

USHE 2022 Data Book



UTAH SYSTEM OF
HIGHER EDUCATION

Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

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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 2021-22 academic year. Beginning with the 2019-20 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 2021-22 resident undergraduate tuition and fees for the eight USHE degree granting institutions. Table 3 reports 2021-22 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 2021-22. 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 2012-13 to 2021-22. Tables 9 through 12 compare tuition and fees for USHE institutions and similar types of institutions for 2020-21. The comparison institutions are discussed in Tab M.

Table 1

USHE 2021-22**Tuition by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	DSU ¹	UVU	SLCC
1	\$920.69	\$637.44	\$479.72	\$465.00	\$458.00	\$211.00	\$418.00	\$212.75
2	1,163.08	903.92	698.20	747.00	608.00	422.00	624.00	358.50
3	1,405.47	1,170.40	916.66	1,029.00	758.00	633.00	830.00	504.25
4	1,647.86	1,436.88	1,135.16	1,311.00	908.00	844.00	1,036.00	650.00
5	1,890.25	1,703.36	1,353.64	1,593.00	1,058.00	1,055.00	1,242.00	795.75
6	2,132.64	1,969.84	1,572.12	1,875.00	1,208.00	1,266.00	1,448.00	941.50
7	2,375.03	2,236.32	1,790.60	2,157.00	1,358.00	1,477.00	1,654.00	1,087.25
8	2,617.42	2,502.80	2,009.08	2,439.00	1,508.00	1,688.00	1,860.00	1,233.00
9	2,859.81	2,769.28	2,227.56	2,721.00	1,658.00	1,899.00	2,066.00	1,378.75
10	3,102.20	3,035.76	2,446.04	3,003.00	1,808.00	2,110.00	2,272.00	1,524.50
11	3,344.59	3,302.24	2,664.52	3,003.00	1,808.00	2,321.00	2,478.00	1,670.25
12	3,586.98	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
13	3,829.37	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
14	4,071.76	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
15	4,314.15	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
16	4,556.54	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
17	4,798.93	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
18	5,041.32	3,568.72	2,664.52	3,003.00	1,808.00	2,532.00	2,684.00	1,816.00
19	5,283.71	3,835.20	2,883.00	3,285.00	1,808.00	2,532.00	2,890.00	1,961.75
20	5,526.10	4,101.68	3,101.48	3,567.00	1,808.00	2,532.00	3,096.00	2,107.50
21	5,768.49	4,368.16	3,319.96	3,849.00	1,958.00	2,743.00	3,302.00	2,253.25
22	6,010.88	4,634.64	3,538.44	4,131.00	2,108.00	2,954.00	3,508.00	2,399.00
23	6,253.27	4,901.12	3,756.92	4,413.00	2,258.00	3,165.00	3,714.00	2,544.75
24	6,495.66	5,167.60	3,975.40	4,695.00	2,408.00	3,376.00	3,920.00	2,690.50
25	6,738.05	5,434.08	4,193.88	4,977.00	2,558.00	3,587.00	4,126.00	2,836.25

Table 2

USHE 2021-22**Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	DSU ¹	UVU	SLCC
1	\$1,359.95	\$939.90	\$599.42	\$509.75	\$458.00	\$244.25	\$451.00	\$267.75
2	1,613.41	1,220.59	850.88	826.75	608.00	488.50	689.00	446.00
3	1,866.87	1,501.28	1,102.34	1,143.75	810.00	732.75	927.00	631.50
4	2,120.33	1,781.97	1,353.80	1,460.75	980.00	977.00	1,165.00	803.50
5	2,373.79	2,062.66	1,606.26	1,777.75	1,150.00	1,221.25	1,403.00	976.25
6	2,627.25	2,343.35	1,856.72	2,094.75	1,320.00	1,465.50	1,641.00	1,145.25
7	2,880.71	2,624.04	2,108.18	2,411.75	1,490.00	1,709.00	1,879.00	1,297.00
8	3,134.17	2,904.73	2,359.64	2,728.75	1,660.00	1,954.00	2,117.00	1,446.75
9	3,387.63	3,185.42	2,611.10	3,045.75	1,830.00	2,198.25	2,355.00	1,605.50
10	3,641.09	3,466.11	2,862.56	3,362.75	2,000.00	2,442.50	2,593.00	1,751.25
11	3,894.55	3,746.80	3,114.02	3,362.75	2,000.00	2,686.75	2,799.00	1,897.00
12	4,148.01	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
13	4,401.47	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
14	4,654.93	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
15	4,908.39	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
16	5,155.20	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
17	5,402.01	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
18	5,648.82	4,027.49	3,114.02	3,362.75	2,000.00	2,931.00	3,005.00	2,042.75
19	5,895.63	4,308.18	3,332.50	3,644.75	2,000.00	2,931.00	3,211.00	2,188.50
20	6,142.44	4,588.87	3,550.98	3,926.75	2,000.00	2,931.00	3,417.00	2,334.25
21	6,389.25	4,869.56	3,769.46	4,208.75	2,150.00	3,142.00	3,623.00	2,480.00
22	6,636.06	5,150.25	3,987.94	4,490.75	2,300.00	3,353.00	3,829.00	2,625.75
23	6,882.87	5,430.94	4,206.42	4,772.75	2,450.00	3,564.00	4,035.00	2,771.50
24	7,129.68	5,711.63	4,424.90	5,054.75	2,600.00	3,775.00	4,241.00	2,917.25
25	7,376.49	5,992.32	4,643.38	5,336.75	2,750.00	3,986.00	4,447.00	3,063.00

Notes:

Shading denotes plateau tuition.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 3**USHE 2021-22****Technical College Tuition by Membership Hour**

Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BTECH	\$1.70	\$1.75	\$1.75	\$1.75	\$1.85	\$1.85	\$1.95	\$2.00	\$2.00	\$2.00
DTECH	1.70	1.90	2.00	2.00	2.05	2.05	2.10	2.10	2.10	2.10
DXTECH	1.70	2.00	2.00	2.00	2.25	2.25	2.25	2.25	2.25	2.25
MTECH	1.70	2.00	2.00	2.00	2.00	2.00	2.00	2.10	2.10	2.10
OWTECH	1.70	1.75	1.80	1.85	1.90	1.90	2.00	2.00	2.00	2.00
SWTECH	1.70	1.75	1.75	1.75	1.80	1.80	1.95	2.00	2.00	2.00
TTECH	1.70	1.75	1.75	1.75	1.80	1.80	2.00	2.00	2.00	2.00
UBTECH	1.70	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Percent Increase 2012-13 to 2021-22

Institution	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
BTECH	9.7%	2.9%	0.0%	0.0%	5.7%	0.0%	5.4%	2.6%	0.0%	0.0%
DTECH	9.7%	11.8%	5.3%	0.0%	2.5%	0.0%	2.4%	0.0%	0.0%	0.0%
DXTECH	9.7%	17.6%	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	0.0%	0.0%
MTECH	9.7%	17.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%
OWTECH	9.7%	2.9%	2.9%	2.8%	2.7%	0.0%	5.3%	0.0%	0.0%	0.0%
SWTECH	9.7%	2.9%	0.0%	0.0%	2.9%	0.0%	8.3%	2.6%	0.0%	0.0%
TTECH	9.7%	2.9%	0.0%	0.0%	2.9%	0.0%	11.1%	0.0%	0.0%	0.0%
UBTECH	9.7%	17.6%	0.0%	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
 2012-13 through 2021-22

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	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 ¹																				
Resident	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	8,418	9,665	8,628	9,817
Nonresident	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	29,464	30,711	30,201	31,389
USU																				
Resident	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	7,137	8,055
Nonresident	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	22,517	23,434
WSU																				
Resident	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	5,329	6,228
Nonresident	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	15,746	16,645
SUU																				
Resident	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	6,006	6,726
Nonresident	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	19,822	20,542
Snow																				
Resident	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	3,616	4,000
Nonresident	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	13,092	13,476
DSU																				
Resident	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	5,064	5,862
Nonresident	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	16,188	16,986
UVU																				
Resident	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	5,368	6,010
Nonresident	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	16,450	17,092
SLCC																				
Resident	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	3,632	4,086
Nonresident	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	12,280	12,733
BTECH																				
Res/Nonres	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	1,800	1,800
DTECH																				
Res/Nonres	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	1,890	1,890
DXTECH																				
Res/Nonres	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	2,025	2,025
MTECH																				
Res/Nonres	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	1,890	1,890
OWTECH																				
Res/Nonres	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	1,800	1,800
SWTECH																				
Res/Nonres	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	1,800	1,800
TTECH																				
Res/Nonres	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	1,800	1,800
UBTECH																				
Res/Nonres	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	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, 1981-82 to 2021-22

	1981-82		1991-92		2001-02		2011-12		2021-22		Adjusted \$ % Change
	Current \$	Inflation	Current \$	Inflation	Current \$	Inflation	Current \$	Inflation	Current \$	Inflation	2011-12 to 2021-22
		Adjusted \$		Adjusted \$		Adjusted \$		Adjusted \$		Adjusted \$	
UofU											
Resident	\$642	\$1,808	\$1,649	\$2,954	\$2,502	\$3,553	\$5,850	\$6,507	\$8,628	\$8,628	47.49%
Nonresident	1,890	5,322	5,286	9,472	8,759	12,436	20,476	22,777	30,201	30,201	47.49%
USU											
Resident	552	1,554	1,359	2,435	2,123	3,013	4,737	5,270	7,137	7,137	50.67%
Nonresident	1,710	4,815	4,341	7,779	7,429	10,548	15,253	16,967	22,517	22,517	47.63%
WSU											
Resident	480	1,352	1,134	2,032	1,786	2,536	3,773	4,197	5,329	5,329	41.25%
Nonresident	1,371	3,860	3,630	6,505	6,252	8,876	11,484	12,775	15,746	15,746	37.11%
SUU											
Resident	462	1,301	1,074	1,925	1,732	2,459	4,658	5,182	6,006	6,006	28.94%
Nonresident	1,320	3,717	3,441	6,166	6,314	8,964	15,370	17,097	19,822	19,822	28.97%
Snow											
Resident	387	1,090	789	1,414	1,144	1,624	2,520	2,803	3,616	3,616	43.49%
Nonresident	1,104	3,109	2,529	4,532	5,614	7,970	9,196	10,230	13,092	13,092	42.37%
DSU											
Resident	387	1,090	931	1,669	1,252	1,778	3,288	3,658	5,064	5,064	54.01%
Nonresident	1,104	3,109	2,981	5,342	5,472	7,769	12,936	14,390	16,188	16,188	25.14%
UVU											
Resident	387	1,090	994	1,781	1,542	2,189	3,944	4,387	5,368	5,368	36.11%
Nonresident	1,161	3,269	3,181	5,700	5,582	7,925	12,300	13,682	16,450	16,450	33.74%
SLCC											
Resident	387	1,090	1,035	1,855	1,436	2,039	2,640	2,937	3,632	3,632	37.58%
Nonresident	1,161	3,269	3,312	5,935	5,124	7,275	9,192	10,225	12,280	12,280	33.59%
BTECH											
Res/Nonres							1,395	1,552	1,800	1,800	29.03%
DTECH											
Res/Nonres							1,395	1,552	1,890	1,890	35.48%
DXTECH											
Res/Nonres							1,395	1,552	2,025	2,025	45.16%
MTECH											
Res/Nonres							1,395	1,552	1,890	1,890	35.48%
OWTECH											
Res/Nonres							1,395	1,552	1,800	1,800	29.03%
SWTECH											
Res/Nonres							1,395	1,552	1,800	1,800	29.03%
TTECH											
Res/Nonres							1,395	1,552	1,800	1,800	29.03%
UBTECH											
Res/Nonres							1,395	1,552	1,800	1,800	29.03%
August CPI		92.3		136.6		177.5		226.5		273.6	
Dollar Inflator		2.816		1.792		1.420		1.112		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 2021-22 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students¹

	UofU ²	USU ²	WSU ²	SUU	Snow ²	DSU	UVU	SLCC
Tuition								
Resident Students	\$8,628.30	\$7,137.44	\$5,329.04	\$6,006.00	\$3,616.00	\$5,064.00	\$5,368.00	\$3,632.00
Nonresident Students	30,200.50	22,516.64	15,745.62	19,822.00	13,092.00	16,188.00	16,450.00	12,279.50
Fees								
Student Activity/Support Fees	\$148.06	\$233.32	\$337.00	\$127.50	\$107.20	\$221.00	\$156.10	\$123.50
Building Support/Bond Fees	448.48	305.18	325.74	314.00	176.30	321.50	289.32	193.00
Athletic Fees	165.38	226.56	156.28	206.00	75.00	204.00	166.42	83.00
Health Fees	70.96	0.00	64.60	40.00	25.50	51.50	17.08	54.00
Technology Fees	238.90	113.44	0.00	32.00	0.00	0.00	0.00	0.00
Transportation Fees	116.70	39.04	15.38	0.00	0.00	0.00	13.08	0.00
Other Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fees	\$1,188.48	\$917.54	\$899.00	\$719.50	\$384.00	\$798.00	\$642.00	\$453.50
Total Undergraduate Tuition and Fees								
Resident Students	\$9,816.78	\$8,055	\$6,228	\$6,726	\$4,000	\$5,862	\$6,010	\$4,086
Nonresident Students	\$31,388.98	\$23,434	\$16,645	\$20,542	\$13,476	\$16,986	\$17,092	\$12,733
Fees as a % of Resident Undergraduate Tuition and Fees	12.11%	11.39%	14.43%	10.70%	9.60%	13.61%	10.68%	11.10%

Notes:

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

Table 7

USHE 2021-22 Annual Tuition, Fees, and Differential for Resident and Nonresident Undergraduate Students²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
Undergraduate Lower Division	8,628	1,188	9,817	30,201	1,188	31,389
Undergraduate Upper Division	8,730	1,188	9,918	30,576	1,188	31,764
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 \$23.30 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 \$255.24; College of Nursing \$97.39; College of Engineering \$60.95						

Utah State University

Undergraduate Logan Campus	7,137	918	8,055	22,517	918	23,434
Undergraduate Regional Campuses	7,137	516	7,654	22,517	516	23,033
Undergraduate Blanding, Moab, Eastern (<66 credits)	3,957	516	4,473	11,397	516	11,913
Online courses will be charged special tuition only rates of \$369 per credit hour for undergraduate and \$471 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 \$2.05 and Upper \$161; College of Education and Human Services Lower \$5.24 and Upper \$26.15; College of Engineering Lower \$2.04 and Upper \$49.01						

Weber State University

Undergraduate	\$5,329	\$899	\$6,228	\$15,746	\$899	\$16,645
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. BGS online tuition of \$75 per credit						

Snow College

Undergraduate	\$3,616	\$0	3,616	\$4,000	\$0	4,000
Online resident students \$383 plus \$75 per hour. All students are assessed per credit hour charge for credits in upper division courses up to 10 credits in Music and Software Engineering \$39 for residents, \$59 WUE, and \$138 for nonresidents						

Dixie State University

Undergraduate	\$6,120	\$0	6,120	\$6,120	\$0	6,120
Good Neighbor				\$7,596	\$798	8,394
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 \$228; Emergency Medical Services \$80; Medical Radiography \$60; Physical Therapist Assistant \$90; Surgical Technology \$105; Respiratory Therapy \$65; Medical Laboratory Science \$151						
All students are assessed an additional per credit hour charge for upper division credits in: Nursing \$77. Communication \$726 per credit hour						

USHE 2021-22 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$8,679	\$1,161	\$9,840	\$30,624	\$1,161	\$31,785
Architecture/Planning	14,620	1,161	15,781	36,565	1,161	37,726
Art Teaching	17,609	1,161	18,770	39,554	1,161	40,715
Athletic Training	12,479	1,161	13,640	34,424	1,161	35,585
Biomedical Informatics	17,311	1,161	18,472	39,256	1,161	40,417
Business	23,664	1,161	24,825	45,609	1,161	46,770
Business Administration (Online & Professional)	26,542	1,161	27,703	48,487	1,161	49,648
Business Administration (Executive)			34,000			34,000
Cardiovascular Perfusion	22,056	1,099	23,155	38,811	1,099	39,911
Clinical Investigations	12,540	1,161	13,701	34,687	1,161	35,848
Communication Disorders	17,402	1,161	18,563	39,347	1,161	40,508
Dentistry (1st - 3rd Year) ⁵	30,515	1,187	31,702	57,770	1,187	58,958
Dentistry (4th Year) ⁵	42,382	1,187	43,569	80,237	1,187	81,424
Electrical/Computer Engineering (Online)	22,628	1,161	23,789	22,628	1,161	23,789
Engineering	10,768	1,161	11,929	32,713	1,161	33,874
Entertainment Arts/Engineering	24,254	1,161	25,415	46,199	1,161	47,360
Education	7,807	1,161	8,968	30,624	1,161	31,785
Educational Psychology Professional	10,299	1,161	11,460	32,244	1,161	33,405
Genetic Counseling	18,418	1,161	19,579	40,363	1,161	41,524
Gerontology	14,872	1,161	16,033	36,817	1,161	37,978
Health Professions	15,375	1,161	16,536	37,320	1,161	38,481
International Affairs/Global Enterprise	22,843	1,161	24,003	44,788	1,161	45,948
Law	24,516	1,161	25,677	47,904	1,161	49,065
Medical Laboratory Sciences	19,784	1,161	20,945	30,239	1,161	31,400
Medicine	42,382	1,187	43,569	80,237	1,187	81,424
Nursing/Gerontology	15,027	1,161	16,187	36,972	1,161	38,132
Nutrition	17,738	1,161	18,899	39,683	1,161	40,844
Occupational Therapy	19,782	1,161	20,943	41,727	1,161	42,888
Pharmacy	27,592	1,161	28,753	49,537	1,161	50,698
Physical Therapy	17,892	1,161	19,053	39,837	1,161	40,998
Physician Assistant	21,133	1,187	22,320	40,230	1,187	41,417
Population Health Sciences	12,742	1,161	13,903	34,687	1,161	35,848
Public Administration	11,731	1,161	12,892	33,676	1,161	34,837
Public Policy	16,821	1,161	17,981	38,765	1,161	39,926
Public/Occupational Health	15,543	1,161	16,703	37,487	1,161	38,648
Recreational Therapy	11,679	1,161	12,840	33,624	1,161	34,785
Science and Technology	14,199	1,161	15,360	36,144	1,161	37,305
Software Development	19,367	1,161	20,528	27,516	1,161	28,677
Social Work	12,056	1,161	13,217	34,001	1,161	35,162

⁵Dentistry also charges a \$7,725 annual program fee

Table 7 (Continued)

USHE 2021-22 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program^{1,2}

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
Utah State University						
General	\$8,385	\$918	\$9,302	\$28,821	\$918	\$29,738
Jon M. Huntsman School of Business	19,928	918	20,845	40,364	918	41,281
Emma Eccles Jones College of Education & Human Services	9,389	918	10,307	29,825	918	30,743
College of Engineering	10,076	918	10,993	29,752	918	30,669
Caine College of the Arts	9,316	918	10,233	29,752	918	30,669
Landscape Architecture & Environmental Planning	9,822	918	10,740	30,258	918	31,176
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)	9,400	918	10,317	29,836	918	30,753
Online courses will be charged special tuition only rates of \$445 per credit hour						
Weber State University						
Education, Criminal Justice	\$7,754	\$899	\$8,653	\$19,212	\$899	\$20,111
English, Computer Engineering, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	9,374	899	10,273	20,832	899	21,731
Athletic Training, Nursing, Nurse Practitioner	10,168	899	11,067	21,626	899	22,525
Accounting, Business Administration, Health Administration, Taxation	12,032	899	12,931	23,490	899	24,389
Southern Utah University						
Education	\$7,198	\$720	\$7,918	\$23,768	\$720	\$24,488
Accounting, Business Administration, Cyber Security & Information Assurance	10,904	720	11,624	31,296	720	32,016
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	9,470	720	10,190	30,688	720	31,408
Communications, Sports Conditioning & Performance, Athletic Training	8,146	720	8,866	26,486	720	27,206
Education, Library Media Endorsement Online	7,100	0	7,100	7,100	0	7,100
Macc, MBA, MSBA, CSIA Online	11,640	0	11,640	11,640	0	11,640
MA, MIS, MME, MMT, MPA Online	10,320	0	10,320	10,320	0	10,320
MAPC, MSSCP Online	9,000	0	9,000	9,000	0	9,000
Psychology	14,400	720	15,120	14,400	720	15,120
Dixie State University						
Accounting	\$10,080	\$798	\$10,878	\$24,000	\$798	\$24,798
Technical Writing	8,280	798	9,078	19,200	798	19,998
Athletic Training	8,400	798	9,198	20,400	798	21,198
Marriage and Family Therapy	9,888	798	10,686	18,024	798	18,822
Utah Valley University						
Base	\$7,224	\$640	\$7,864	\$21,816	\$640	\$22,456
Business Administration	15,456	640	16,096	33,456	640	34,096
Accounting & Financial Planning & Analytics	12,744	640	13,384	30,744	640	31,384
Social Work	9,024	640	9,664	23,616	640	24,256
Computer Science	9,672	640	10,312	24,264	640	24,904
Cyber Security & Public Services	10,320	640	10,960	24,912	640	25,552
Physician Assistant	18,480	640	19,120	31,920	640	32,560

Notes:

¹ Regent policy allows institutions to propose differential undergraduate and graduate level tuitions by program.² Two semesters at 12 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 Increases² 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	2021-22 ³
Resident Tuition Increases											
UofU	7.8%	6.0%	5.0%	5.8%	3.5%	3.9%	3.9%	3.9%	3.2%	1.7%	2.5%
USU	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.6%	6.0%
WSU	6.0%	5.0%	5.0%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	4.7%
SUU	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	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%	3.7%
DSU	11.8%	5.5%	5.0%	4.2%	3.0%	5.0%	5.0%	3.5%	5.0%	3.0%	5.0%
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%	3.4%
SLCC	4.8%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	2.0%	1.5%	4.1%
USHE Average ¹	8.2%	5.7%	5.2%	4.4%	3.1%	3.7%	3.4%	2.5%	2.5%	1.8%	3.7%
USHE First-tier Only	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%			
Nonresident Tuition Increases											
UofU	7.8%	6.0%	6.3%	4.5%	3.5%	3.9%	3.9%	3.9%	3.2%	1.9%	2.5%
USU	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.7%	3.9%
WSU	3.0%	5.0%	3.5%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	3.1%
SUU	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	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%	5.2%
DSU	11.8%	-14.2%	5.1%	4.0%	3.0%	5.0%	5.0%	3.5%	5.1%	3.0%	5.0%
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%	2.2%
SLCC	4.9%	4.4%	6.0%	4.0%	0.0%	6.6%	2.5%	1.5%	2.0%	2.0%	0.6%
USHE Average ¹	7.7%	3.5%	5.1%	4.2%	2.7%	4.1%	3.4%	2.5%	2.5%	1.6%	2.8%
USHE First-tier Only	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%			

Notes:

¹ Simple Average.² Percentage increases represent increases that apply to greatest number of students at the institution and do not include differential increases for some programs.³ Certain general fees were transferred to tuition

Table 9**Tuition and Fees Comparisons for 2020-21****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,615	8,161	19,679	12,762	44%	68%
USU	6 of 11	8,764	5,791	12,170	9,263	72%	95%
WSU	10 of 11	5,956	5,906	12,376	8,820	48%	68%
SUU	9 of 11	6,770	4,285	14,924	8,924	45%	76%
Snow	7 of 10	3,912	2,505	5,824	4,302	67%	91%
DSU	11 of 11	5,662	5,662	17,160	8,491	33%	67%
UVU	11 of 11	5,906	5,906	12,376	8,341	48%	71%
SLCC	5 of 11	3,989	1,288	10,830	4,056	37%	98%

Table 10**Tuition and Fees Comparisons for 2020-21****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	7,824	7,321	24,468	14,571	32%	54%
USU	7 of 11	7,187	5,926	15,269	9,363	47%	77%
WSU	9 of 11	8,740	6,495	12,179	9,828	72%	89%
SUU	8 of 11	8,338	7,314	19,773	10,717	42%	78%
DSU	6 of 9	7,487	6,300	19,773	10,263	38%	73%
UVU	5 of 11	9,148	6,458	12,148	8,906	75%	103%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2020-21

Notes:

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

² 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.

³ Simple average.

Table 11**Tuition and Fees Comparisons for 2020-21****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	27,220	24,499	52,843	35,361	52%	77%
USU	10 of 11	23,452	19,531	31,467	26,153	75%	90%
WSU	8 of 11	16,138	10,016	25,228	18,372	64%	88%
SUU	5 of 11	20,586	8,285	28,704	20,406	72%	101%
Snow	1 of 10	13,156	4,995	13,156	8,794	100%	150%
DSU	5 of 11	16,260	12,619	27,990	18,156	58%	90%
UVU	8 of 11	16,806	10,016	25,228	18,848	67%	89%
SLCC	2 of 11	12,709	7,410	13,020	9,544	98%	133%

Table 12**Tuition and Fees Comparisons for 2020-21****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	24,695	19,890	40,836	28,732	60%	86%
USU	6 of 11	22,598	16,615	29,112	23,378	78%	97%
WSU	6 of 11	19,022	7,908	26,584	18,197	72%	105%
SUU	2 of 11	24,548	13,264	25,910	20,106	95%	122%
DSU	5 of 9	15,773	6,300	25,170	16,713	63%	94%
UVU	1 of 11	26,584	7,908	26,584	18,042	100%	147%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2020-21

Notes:

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

² 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.

³ Simple average.

Tab G – Financial



UTAH SYSTEM OF
HIGHER EDUCATION

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

Table 2 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 3 illustrates the USHE's share of state tax fund appropriations, compared to other state agencies.

Table 4 specifies uses of reimbursed overhead in the USHE.

Table 5 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, 2012-13 through 2021-22 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							
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	297,580,400	48.4%	316,586,536	51.5%	502,100	0.1%	614,669,036
2021-22 Budget	309,966,400	49.6%	315,000,000	50.4%	443,800	0.1%	625,410,200
Utah State University							
2012-13	133,970,100	53.4%	115,985,526	46.2%	879,013	0.4%	250,834,639
2013-14	141,889,000	54.2%	119,531,802	45.6%	522,890	0.2%	261,943,692
2014-15	151,319,700	54.5%	125,642,031	45.3%	487,147	0.2%	277,448,878
2015-16	158,780,300	53.6%	137,004,222	46.2%	550,806	0.2%	296,335,328
2016-17	165,692,000	53.6%	143,201,742	46.3%	137,453	0.0%	309,031,195
2017-18	170,571,900	53.1%	150,705,724	46.9%	252,325	0.1%	321,529,949
2018-19	184,887,200	54.1%	156,843,428	45.9%	267,622	0.1%	341,998,250
2019-20	160,083,600	50.5%	156,593,009	49.4%	303,554	0.1%	316,980,163
2020-21	181,864,800	60.1%	120,561,507	39.8%	268,318	0.1%	302,694,626
2021-22 Budget	176,945,200	55.8%	139,814,000	44.1%	257,000	0.1%	317,016,200
Weber State University							
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	100,767,200	55.5%	80,639,495	44.5%	0	0.0%	181,406,695
2021-22 Budget	104,740,600	56.0%	82,373,623	44.0%	0	0.0%	187,114,223
Southern Utah University							
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	52,292,500	46.2%	60,841,681	53.8%	0	0.0%	113,134,181
2021-22 Budget	54,113,800	47.3%	60,280,000	52.7%	0	0.0%	114,393,800

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2012-13 through 2021-22 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							
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	28,850,800	71.8%	11,311,736	28.2%	0	0.0%	40,162,536
2021-22 Budget	29,976,700	73.4%	10,877,657	26.6%	0	0.0%	40,854,357
Dixie State University							
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	47,593,600	54.4%	39,845,842	45.6%	0	0.0%	87,439,442
2021-22 Budget	51,830,600	55.4%	41,719,500	44.6%	0	0.0%	93,550,100
Utah Valley University							
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	142,502,900	49.7%	143,874,265	50.2%	127,907	0.0%	286,505,072
2021-22 Budget	139,662,300	48.3%	149,253,400	51.6%	128,300	0.0%	289,044,000
Salt Lake Community College							
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	103,687,700	65.8%	53,865,942	34.2%	33,166	0.0%	157,586,809
2021-22 Budget	106,213,600	63.3%	61,437,953	36.6%	230,000	0.1%	167,881,553

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2012-13 through 2021-22 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Bridgerland Technical College							
2019-20	15,789,500	92.1%	1,359,002	7.9%	0	0.0%	17,148,502
2020-21	14,938,800	91.0%	1,486,458	9.0%	0	0.0%	16,425,258
2021-22 Budget	16,236,300	91.8%	1,452,400	8.2%	0	0.0%	17,688,700
Davis Technical College							
2019-20	18,822,800	90.8%	1,918,555	9.2%	0	0.0%	20,741,355
2020-21	18,450,700	90.6%	1,904,173	9.4%	0	0.0%	20,354,873
2021-22 Budget	19,936,400	91.3%	1,891,365	8.7%	0	0.0%	21,827,765
Dixie Technical College							
2019-20	8,875,700	96.2%	351,400	3.8%	0	0.0%	9,227,100
2020-21	8,380,400	89.2%	1,014,156	10.8%	0	0.0%	9,394,556
2021-22 Budget	9,197,400	91.6%	839,474	8.4%	0	0.0%	10,036,874
Mountainland Technical College							
2019-20	14,603,500	92.8%	1,141,500	7.2%	0	0.0%	15,745,000
2020-21	14,326,100	90.9%	1,426,300	9.1%	0	0.0%	15,752,400
2021-22 Budget	17,187,600	92.3%	1,426,300	7.7%	0	0.0%	18,613,900
Ogden-Weber Technical College							
2019-20	17,539,300	91.3%	1,664,766	8.7%	0	0.0%	19,204,066
2020-21	16,513,600	90.7%	1,695,700	9.3%	0	0.0%	18,209,300
2021-22 Budget	17,847,000	91.3%	1,695,700	8.7%	0	0.0%	19,542,700
Southwest Technical College							
2019-20	6,247,000	94.2%	383,233	5.8%	0	0.0%	6,630,233
2020-21	5,845,400	92.6%	468,113	7.4%	0	0.0%	6,313,513
2021-22 Budget	6,352,400	94.9%	343,596	5.1%	0	0.0%	6,695,996
Tooele Technical College							
2019-20	5,192,100	94.0%	332,700	6.0%	0	0.0%	5,524,800
2020-21	4,594,000	91.6%	422,348	8.4%	0	0.0%	5,016,348
2021-22 Budget	5,288,000	95.5%	248,400	4.5%	0	0.0%	5,536,400
Uintah Basin Technical College							
2019-20	9,804,100	96.5%	354,106	3.5%	0	0.0%	10,158,206
2020-21	9,038,900	95.9%	384,536	4.1%	0	0.0%	9,423,436
2021-22 Budget	9,859,400	96.0%	410,000	4.0%	0	0.0%	10,269,400
Institutional Total							
2011-12	568,112,600	48.5%	601,425,645	51.3%	1,784,248	0.2%	1,171,322,493
2012-13	590,668,200	48.5%	624,694,016	51.3%	1,381,113	0.1%	1,216,743,329
2013-14	620,912,200	48.9%	647,536,287	51.0%	1,463,883	0.1%	1,269,912,370
2014-15	694,744,500	50.5%	679,532,234	49.4%	1,444,444	0.1%	1,375,721,178
2015-16	722,131,500	50.0%	719,494,182	49.9%	1,492,636	0.1%	1,443,118,318
2016-17	757,426,800	50.0%	757,385,459	50.0%	1,033,912	0.1%	1,515,846,171
2017-18	799,714,900	50.2%	792,726,552	49.7%	1,154,321	0.1%	1,593,595,773
2018-19	871,241,700	51.4%	823,242,159	48.6%	923,188	0.1%	1,695,407,047
2019-20 ¹	944,118,600	52.1%	865,748,575	47.8%	982,721	0.1%	1,810,849,896
2020-21	1,051,464,800	55.6%	838,202,446	44.3%	931,491	0.0%	1,890,598,738
2021-22 Budget	1,023,523,100	55.3%	827,343,868	44.7%	1,059,100	0.1%	1,851,926,068

Notes:

¹ First year Technical Colleges were included

Table 2

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

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 ⁽²⁾ 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%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%
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	260.5	258.8	257.2	1.4%	1.2%	1.6%
2021	261.6	263.0	264.9	267.1	269.2	271.7	273.0	273.6	274.3	276.6	277.9	278.8	271.0	263.2	7.0%	4.7%	2.3%

Notes:

¹ Source: Bureau of Labor Statistics, <http://data.bls.gov>, table 24² 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 3

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

Programs	FY2019		FY2020		FY2021		FY2022	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	73,851	0.9%	71,782	0.9%	58,061	0.6%	56,017	0.6%
Adult Corrections/Board of Pardons	329,531	4.0%	331,649	4.1%	338,197	3.6%	363,056	3.9%
Courts	139,311	1.7%	145,205	1.8%	141,126	1.5%	148,236	1.6%
Public Safety	100,362	1.2%	115,714	1.4%	115,729	1.2%	141,428	1.5%
Transportation	4,475	0.1%	6,429	0.1%	13,228	0.1%	43,477	0.5%
Capital Facilities	131,319	1.6%	142,639	1.8%	141,365	1.5%	181,769	1.9%
Debt Service	35,847	0.4%	38,308	0.5%	52,037	0.6%	80,065	0.9%
Administrative/Technology Services	21,083	0.3%	45,792	0.6%	49,105	0.5%	30,200	0.3%
Heritage & Arts	22,124	0.3%	26,727	0.3%	35,271	0.4%	35,272	0.4%
Business, Economic Development, & Labor	114,281	1.4%	105,982	1.3%	146,605	1.6%	181,116	1.9%
Social Services ¹	1,087,683	13.1%	1,074,482	13.2%	1,136,830	12.1%	1,346,956	14.4%
Higher Ed - State Administration	46,406	0.6%	79,705	1.0%	58,434	0.6%	64,200	0.7%
Higher Ed - Colleges & Universities	966,308	11.6%	949,829	11.7%	1,104,439	11.8%	1,124,918	12.0%
Higher Ed - Utah College of Applied Technology	94,135	1.1%	104,016	1.3%	95,132	1.0%	110,531	1.2%
Higher Ed - Utah Education Network	33,803	0.4%	32,338	0.4%	28,596	0.3%	33,992	0.4%
Subtotal, Higher Ed	1,140,652	13.7%	1,165,888	14.4%	1,286,601	13.7%	1,333,641	14.2%
Natural Resources & Energy Development	73,911	0.9%	59,297	0.7%	117,424	1.3%	157,490	1.7%
Agriculture, Environmental Quality, & Public Lands	39,418	0.5%	31,943	0.4%	47,550	0.5%	47,351	0.5%
Public Ed - State Administration & Agencies	139,752	1.7%	172,827	2.1%	171,417	1.8%	195,451	2.1%
Public Ed - Minimum School Program	3,236,152	38.9%	3,368,846	41.5%	3,612,810	38.5%	3,678,859	39.2%
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	115,037	1.4%	6,024	0.1%	5,314	0.1%	4,608	0.0%
National Guard & Veterans' Affairs	11,196	0.1%	11,932	0.1%	16,448	0.2%	13,939	0.1%
Legislature	35,676	0.4%	19,041	0.2%	46,198	0.5%	34,652	0.4%
Subtotal, Operating & Capital	6,866,161	82.6%	6,955,006	85.6%	7,545,814	80.4%	8,088,081	86.2%
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	40,925	0.5%	42,991	0.5%	47,461	0.5%	48,968	0.5%
Transportation Related	625,912	7.5%	642,022	7.9%	693,336	7.4%	703,387	7.5%
Others	79,719	1.0%	138,180	1.7%	135,268	1.4%	142,767	1.5%
Transfers to Other Accts & Funds	700,321	8.4%	342,670	4.2%	961,265	10.2%	1,675,712	17.9%
Total	\$8,313,038	100.0%	\$8,120,869	100.0%	\$9,383,144	100.0%	\$10,658,915	113.6%

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

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

² 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 4

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2017-18	2018-19	2019-20	2020-21	Budget 2021-22
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$10,572,475	\$23,340,800	\$31,830,000	\$44,585,800	\$48,658,500
Gross Receipts	99,233,700	107,385,100	113,722,600	117,401,600	117,106,900
Total Funds Available	109,806,175	130,725,900	145,552,600	161,987,400	165,765,400
Uses of Reimbursed Overhead					
Development of New Research Funding	30,884,300	36,795,300	38,948,000	58,387,500	58,174,600
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Programmatic Support	4,910,300	4,974,400	5,133,400	2,288,600	2,031,300
Graduate Student Support	13,674,200	14,102,500	14,438,400	10,387,000	12,985,700
General Research Support	17,574,700	19,451,100	20,435,100	21,479,400	21,560,200
Facilities Related Funding	18,371,700	22,522,600	20,961,900	19,736,400	19,759,300
Total Uses of Reimbursed Overhead	86,465,200	98,895,900	100,966,800	113,328,900	115,561,100
Carry-forward	\$23,340,975	\$31,830,000	\$44,585,800	\$48,658,500	\$50,204,300
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$70,579	\$159,637	\$102,607	\$119,656	\$961,315
Gross Receipts	38,047,678	47,284,002	55,684,948	64,110,970	64,669,986
Total Funds Available	38,118,257	47,443,639	55,787,555	64,230,626	65,631,301
Uses of Reimbursed Overhead					
Development of New Research Funding	7,385,886	7,970,106	8,726,845	10,307,564	10,471,219
Retention of Key Researchers	69,039	206,444	27,372		11,600
Programmatic Support	17,558,066	23,960,640	29,938,857	31,406,030	30,571,885
Graduate Student Support	360,422	596,583	3,799,597	1,778,165	1,915,000
General Research Support	2,160,516	2,109,373	1,985,377	1,905,834	2,450,032
Facilities Related Funding	9,776,285	11,827,121	10,663,652	17,137,136	19,009,502
Related Program Costs	648,406	670,765	526,198	395,425	398,816
Other				339,157	356,494
Total Uses of Reimbursed Overhead	37,958,620	47,341,032	55,667,898.83	63,269,311.02	65,184,547.78
Carry-forward	\$159,637	\$102,607	\$119,656	\$961,315	\$446,753

Table 4

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2017-18	2018-19	2019-20	2020-21	Budget 2021-22
WEBER STATE UNIVERSITY					
Funds Available					
Gross Receipts	295,143	341,377	410,945	1,255,438	1,255,439
Total Funds Available	295,143	341,377	410,945	1,255,439	1,255,439
Uses of Reimbursed Overhead					
Related Program Costs	257,482	278,028	335,365	679,475	1,150,171
General Research Support	37,661	63,349	75,580	105,268	105,268
Total Uses of Reimbursed Overhead	295,143	341,377	410,945	784,743	1,255,439
Carry-forward	\$0	\$0	\$0	\$470,696	\$0
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$1,887,800	\$2,226,300	\$2,039,900	\$2,075,900	\$2,745,600
Gross Receipts	1,953,700	1,586,300	1,406,900	1,761,900	1,302,200
Total Funds Available	3,841,500	3,812,600	3,446,800	3,837,800	4,047,800
Uses of Reimbursed Overhead					
Related Program Costs	1,615,100	1,772,800	1,370,900	1,092,200	1,545,300
Total Uses of Reimbursed Overhead	1,615,100	1,772,800	1,370,900	1,092,200	1,545,300
Carry-forward	\$2,226,400	\$2,039,800	\$2,075,900	\$2,745,600	\$2,502,500
SNOW COLLEGE					
Funds Available					
Carry-forward	\$94,000	\$116,300	\$137,662	\$134,496	\$483,954
Gross Receipts	83,800	91,800	67,874	426,923	165,000
Total Funds Available	177,800	208,100	205,536	561,419	648,954
Uses of Reimbursed Overhead					
Related Program Costs	71,800	70,500	71,040	77,465	465,000
Total Uses of Reimbursed Overhead	71,800	70,500	71,040	77,465	465,000
Carry-forward	\$106,000	\$137,600	\$134,496	\$483,954	\$183,954
DIXIE STATE UNIVERSITY					
Funds Available					
Carry-forward	\$117,226	\$135,660	\$160,658	\$212,336	\$144,681
Gross Receipts	86,468	135,036	129,885	154,379	145,000
Total Funds Available	203,694	270,696	290,543	366,715	289,681
Uses of Reimbursed Overhead					
General Research Support	5,357	55,443	31,330	34,995	35,000
Related Program Costs	62,677	54,595	46,878	187,038	90,000
Total Uses of Reimbursed Overhead	68,034	110,038	78,207	222,033	125,000
Carry-forward	\$135,660	\$160,658	\$212,336	\$144,681	\$164,681

Table 4

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2017-18	2018-19	2019-20	2020-21	Budget 2021-22
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$1,052,327	\$880,929	\$729,072	\$711,646	\$3,591,403
Gross Receipts	446,078	426,393	567,502	3,516,690	
Total Funds Available	1,498,405	1,307,322	1,296,574	4,228,336	3,591,403
Uses of Reimbursed Overhead					
Related Program Costs	617,476	578,250	584,928	636,933	3,591,403
Total Uses of Reimbursed Overhead	617,476	578,250	584,928	636,933	3,591,403
Carry-forward	\$880,929	\$729,072	\$711,646	\$3,591,403	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$2,421,267	\$1,967,889	\$1,811,636	\$2,177,497	\$6,124,312
Gross Receipts	312,577	204,046	600,715	4,465,751	4,100,000
Total Funds Available	2,733,844	2,171,935	2,412,351	6,643,248	10,224,312
Uses of Reimbursed Overhead					
Related Program Costs	765,955	325,668	234,854	518,936	4,078,000
Total Uses of Reimbursed Overhead	765,955	325,668	234,854	518,936	4,078,000
Carry-forward	\$1,967,889	\$1,846,267	\$2,177,497	\$6,124,312	\$6,146,312
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$16,215,675	\$28,827,515	\$36,811,535	\$50,017,331	\$62,709,765
Gross Receipts	140,459,144	157,454,054	172,591,369	193,093,652	188,744,525
Total Funds Available	156,674,819	186,281,570	209,402,903	243,110,983	251,454,290
Total Uses of Reimbursed Overhead	127,857,328	149,435,565	159,385,573	179,930,521	191,805,790
Carry-forward	\$28,817,491	\$36,846,004	\$50,017,331	\$63,180,461	\$59,648,501

Table 5

USHE Summary of Revenues and Expenses**University of Utah**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$365,366,481	\$377,951,000	\$359,038,490	\$376,295,000
Grants and Contracts - Operating		540,716,000		566,240,000
Sales & Services: Auxiliary Enterprises		1,205,810,000		1,375,910,000
Sales & Services: Hospitals		2,547,953,000		3,000,434,000
Sales & Services: Educational Activities				
Land Grant	992,400		992,400	
Independent Operations		192,772,000		125,256,000
Other Sources-Operating		197,786,000	4,800,000	241,237,000
Subtotal - Operating Revenue	\$366,358,881	\$5,062,988,000	\$364,830,890	\$5,685,372,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	342,516,400	353,874,000	371,835,600	374,253,000
Federal Grants	575,000			272,398,000
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		165,736,000		56,315,000
Investment Income		83,088,000		297,953,000
Other Nonoperating Revenues		(41,987,000)		(50,011,000)
Subtotal - Nonoperating Revenue	\$343,091,400	\$560,711,000	\$371,835,600	\$950,908,000
Other Revenues and Additions				
Capital Appropriations		25,105,000		33,904,000
Capital Grants & Gifts		12,190,000		82,024,000
Additions to Permanent Endowments		31,658,000		51,758,000
Other Revenues and Additions	71,263,049		25,997,003	
Subtotal - Other Revenue/Additions	\$71,263,049	\$68,953,000	\$25,997,003	\$167,686,000
Total Revenues and Other Additions	\$780,713,330	\$5,692,652,000	\$762,663,493	\$6,803,966,000

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$342,586,699	\$564,794,000	\$332,258,636	\$557,607,000
Research	57,598,409	426,320,000	55,854,106	456,419,000
Public Service	36,548,431	733,074,000	22,161,173	898,432,000
Academic Support	82,285,425	191,340,000	54,635,877	178,369,000
Student Services	31,119,010	80,539,000	40,244,353	67,383,000
Institutional Support	77,533,534	108,179,000	80,461,331	127,099,000
Operation and Maintenance of Plant	64,200,715	104,607,000	94,212,709	95,690,000
Depreciation		247,453,000		277,697,000
Scholarships and Fellowships Expenses		55,376,000		2,719,000
Auxiliary Enterprises				
Hospital Services		2,203,618,000		2,303,499,000
Independent Operations		728,327,000		877,319,000
Other Expenses and Deductions		115,570,000		154,929,000
Transfers (Net)	\$21,452,356		\$2,878,955	
Subtotal - Operating Expenses	\$713,324,578	\$5,559,197,000	\$682,707,140	\$5,997,162,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$713,324,578	\$5,559,197,000	\$682,707,140	\$5,997,162,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$67,388,752	\$133,455,000	\$79,956,353	\$806,804,000

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$156,593,009	\$156,368,202	\$154,727,880	\$151,441,852
Grants and Contracts - Operating		309,962,647		326,174,574
Sales & Services: Auxiliary Enterprises		50,209,858		47,591,624
Sales & Services: Hospitals				
Sales & Services: Educational Activities		21,837,781		16,158,960
Land Grant	248,621		268,318	
Independent Operations				
Other Sources-Operating	54,933	20,835,001	12,640	18,842,750
Subtotal - Operating Revenue	\$156,896,563	\$559,213,489	\$155,008,838	\$560,209,760
Nonoperating Revenues				
Federal Appropriations	5,459,940		4,930,789	
State Appropriations	206,525,930	207,618,928	257,377,979	258,377,613
Federal Grants				67,770,528
State Grants		16,543,767		7,976,333
Local Appropriations/Education District Taxes				
Gifts/Contributions		21,530,594		29,020,225
Investment Income		26,251,548		74,207,250
Other Nonoperating Revenues	1,092,998	46,344,239	1,054,718	36,662,428
Subtotal - Nonoperating Revenue	\$213,078,868	\$318,289,076	\$263,363,486	\$474,014,377
Other Revenues and Additions				
Capital Appropriations		31,712,270		17,153,859
Capital Grants & Gifts		7,175,623		3,098,141
Additions to Permanent Endowments		6,595,779		9,892,211
Other Revenues and Additions	54,978,063		32,886,338	
Subtotal - Other Revenue/Additions	\$54,978,063	\$45,483,672	\$32,886,338	\$30,144,211
Total Revenues and Other Additions	\$424,953,494	\$922,986,237	\$451,258,662	\$1,064,368,348

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$189,452,574	\$198,387,868	\$186,754,989	\$211,168,593
Research	25,056,820	221,501,944	25,403,961	230,120,291
Public Service	22,803,686	79,833,444	23,758,128	80,818,261
Academic Support	38,965,738	42,450,223	39,014,515	41,148,299
Student Services	23,157,084	26,584,748	25,614,639	26,719,912
Institutional Support	33,063,419	74,047,200	35,227,729	85,035,154
Operation and Maintenance of Plant	39,070,345	53,940,965	36,412,300	46,598,154
Depreciation		53,059,756		56,821,556
Scholarships and Fellowships Expenses	2,346,310	40,410,875	961,071	46,961,800
Auxiliary Enterprises		43,535,171		41,923,697
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	30,904,203		29,116,996	
Subtotal - Operating Expenses	\$404,820,179	\$833,752,194	\$402,264,327	\$867,315,717
Nonoperating Expenses				
Interest		9,841,796		8,778,969
Other Nonoperating Expenses and Deductions		1,883,682		948,830
Subtotal - Nonoperating Expenses	\$0	\$11,725,478	\$0	\$9,727,799
Total Expenses and Deductions	\$404,820,179	\$845,477,672	\$402,264,327	\$877,043,516
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$20,133,315	\$77,508,565	\$48,994,335	\$187,324,832

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$78,727,589	\$87,868,667	\$80,639,495	\$84,340,508
Grants and Contracts - Operating		611,206		728,655
Sales & Services: Auxiliary Enterprises		14,198,329		11,098,048
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,966,353		2,528,676
Land Grant				
Independent Operations				
Other Sources-Operating		5,589,096		5,282,131
Subtotal - Operating Revenue	\$78,727,589	\$111,233,651	\$80,639,495	\$103,978,018
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	91,724,300	95,582,300	101,290,900	101,399,700
Federal Grants		36,582,523		59,761,600
State Grants		5,741,261		17,584,224
Local Appropriations/Education District Taxes		569,604		247,543
Gifts/Contributions		10,088,648		12,513,436
Investment Income		6,717,418		47,200,447
Other Nonoperating Revenues (Grants and Contracts)		2,438,214		457,848
Subtotal - Nonoperating Revenue	\$91,724,300	\$157,719,968	\$101,290,900	\$239,164,798
Other Revenues and Additions				
Capital Appropriations		6,266,134		4,105,954
Capital Grants & Gifts		247,270		6,436,313
Additions to Permanent Endowments		2,587,956		3,873,236
Other Revenues and Additions	\$7,876,152		\$3,798,659	
Subtotal - Other Revenue/Additions	\$7,876,152	\$9,101,360	\$3,798,659	\$14,415,503
Total Revenues and Other Additions	\$178,328,040	\$278,054,979	\$185,729,054	\$357,558,319

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$79,310,075	\$92,648,865	\$81,695,034	\$94,620,093
Research	211,620	977,995	31,461	754,288
Public Service	460,818	2,380,015	502,185	2,762,367
Academic Support	18,027,209	24,048,452	18,156,995	33,829,182
Student Services	14,826,087	24,036,011	15,711,469	22,991,521
Institutional Support	24,560,199	31,014,270	28,381,561	36,215,442
Operation and Maintenance of Plant	14,722,016	25,548,112	14,073,487	22,770,951
Depreciation		18,704,747		19,419,461
Scholarships and Fellowships Expenses	2,433,337	17,100,330	2,312,062	22,894,597
Auxiliary Enterprises		24,807,601		22,084,463
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(10,139,655)		(6,289,483)
Transfers (Net)	19,658,858		21,804,241	
Subtotal - Operating Expenses	\$174,210,218	\$251,126,743	\$182,668,496	\$272,052,882
Nonoperating Expenses				
Interest		1,444,189		1,374,486
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,444,189	\$0	\$1,374,486
Total Expenses and Deductions	\$174,210,218	\$252,570,932	\$182,668,496	\$273,427,368
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$4,117,822	\$25,484,047	\$3,060,558	\$84,130,951

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 5

USHE Summary of Revenues and Expenses

Southern Utah University	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$53,190,810	\$67,688,993	\$60,841,681	\$76,158,492
Grants and Contracts - Operating		3,209,876		3,014,819
Sales & Services: Auxiliary Enterprises		4,313,410		4,269,559
Sales & Services: Hospitals				
Sales & Services: Educational Activities		13,754,380		6,415,670
Land Grant				
Independent Operations				
Other Sources-Operating		31,420		31,110
Subtotal - Operating Revenue	\$53,190,810	\$88,998,079	\$60,841,681	\$89,889,650
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	45,543,000	48,390,079	52,557,300	54,721,121
Federal Grants		24,315,141		37,419,690
State Grants		2,436,779		4,921,845
Local Appropriations/Education District Taxes				
Gifts/Contributions		4,075,933		5,286,742
Investment Income		2,629,029		9,715,325
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$45,543,000	\$81,846,961	\$52,557,300	\$112,064,723
Other Revenues and Additions				
Capital Appropriations		4,453,233		3,515,865
Capital Grants & Gifts		551,088		148,299
Additions to Permanent Endowments		1,331,137		662,272
Other Revenues and Additions	8,883,009		7,854,552	
Subtotal - Other Revenue/Additions	\$8,883,009	\$6,335,458	\$7,854,552	\$4,326,436
Total Revenues and Other Additions	\$107,616,820	\$177,180,498	\$121,253,533	\$206,280,809
	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$39,385,665	\$57,674,464	\$41,102,848	\$63,787,318
Research	20,787	108,669		73,361
Public Service	748,338	21,867,892	648,977	15,886,876
Academic Support	11,435,389	14,560,902	11,822,972	14,693,301
Student Services	13,811,480	22,871,477	16,084,715	24,585,666
Institutional Support	14,535,797	17,506,937	15,512,730	16,486,673
Operation and Maintenance of Plant	8,425,521	9,485,260	7,847,405	4,512,959
Depreciation		8,099,674		9,311,495
Scholarships and Fellowships Expenses	6,577,338	14,434,671	8,351,123	20,252,211
Auxiliary Enterprises		5,978,229		5,697,483
Hospital Services				\$0
Independent Operations				\$0
Other Expenses and Deductions		\$4,293,350		\$2,012,442
Transfers (Net)	4,688,442		11,538,348	
Subtotal - Operating Expenses	\$99,628,757	\$176,881,525	\$112,909,118	\$177,299,785
Nonoperating Expenses				
Interest		290,648		257,065
Other Nonoperating Expenses and Deductions		8,216		
Subtotal - Nonoperating Expenses	\$0	\$298,864	\$0	\$257,065
Total Expenses and Deductions	\$99,628,757	\$177,180,389	\$112,909,118	\$177,556,850
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$7,988,062	\$109	\$8,344,416	\$28,723,959

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 5

USHE Summary of Revenues and Expenses**Snow College**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$11,542,171	\$9,616,927	\$11,311,736	\$10,328,729
Grants and Contracts - Operating		454,120		372,820
Sales & Services: Auxiliary Enterprises		2,602,172		3,434,956
Sales & Services: Hospitals				
Sales & Services: Educational Activities		95,363		55,443
Land Grant				
Independent Operations				
Other Sources-Operating		1,204,738		1,199,549
Subtotal - Operating Revenue	\$11,542,171	\$13,973,320	\$11,311,736	\$15,391,497
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	28,610,400	30,634,508	30,756,000	32,571,933
Federal Grants		8,523,369		11,291,886
State Grants		592,119		1,193,716
Local Appropriations/Education District Taxes		10,650		13,446
Gifts/Contributions		294,272		596,528
Investment Income		304,422		880,747
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$28,610,400	\$40,359,340	\$30,756,000	\$46,548,256
Other Revenues and Additions				
Capital Appropriations		1,153,508		2,718,558
Capital Grants & Gifts		268,075		342,466
Additions to Permanent Endowments		513,879		2,730,341
Other Revenues and Additions	3,383,432		4,209,756	
Subtotal - Other Revenue/Additions	\$3,383,432	\$1,935,462	\$4,209,756	\$5,791,365
Total Revenues and Other Additions	\$43,536,003	\$56,268,122	\$46,277,492	\$67,731,118

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$17,820,544	\$19,478,430	\$19,690,815	\$21,072,577
Research		10,786		8,185
Public Service	320,985	747,720	336,711	575,931
Academic Support	3,876,943	4,384,668	3,319,368	3,840,980
Student Services	4,449,800	8,173,571	4,843,684	8,857,612
Institutional Support	8,175,052	5,962,018	7,460,851	7,726,849
Operation and Maintenance of Plant	5,347,458	6,001,190	5,677,962	5,549,251
Depreciation		5,503,154		5,721,720
Scholarships and Fellowships Expenses		4,856,187	323,000	6,703,462
Auxiliary Enterprises		841,051		854,861
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	32,000			
Subtotal - Operating Expenses	\$40,022,782	\$55,958,775	\$41,652,391	\$60,911,428
Nonoperating Expenses				
Interest		576,921		669,108
Other Nonoperating Expenses and Deductions		619		67,976
Subtotal - Nonoperating Expenses	\$0	\$577,540	\$0	\$737,084
Total Expenses and Deductions	\$40,022,782	\$56,536,315	\$41,652,391	\$61,648,512
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$3,513,221	(\$268,193)	\$4,625,101	\$6,082,606

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$37,000,141	\$47,858,996	\$39,845,842	\$45,482,419
Grants and Contracts - Operating		73,882		62,577
Sales & Services: Auxiliary Enterprises		9,724,551		8,214,041
Sales & Services: Hospitals				
Sales & Services: Educational Activities	32,932		7,285	
Land Grant				
Independent Operations				
Other Sources-Operating		3,453,375		1,570,426
Subtotal - Operating Revenue	\$37,033,073	\$61,110,804	\$39,853,127	\$55,329,463
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	41,079,300	46,278,994	47,677,300	48,880,565
Federal Grants		19,839,279		26,207,500
State Grants		2,119,344		4,829,544
Local Appropriations/Education District Taxes		70,231		43,325
Gifts/Contributions		4,904,600		1,930,134
Investment Income		1,681,788		8,329,396
Other Nonoperating Revenues		\$11,040		\$1,796,383
Subtotal - Nonoperating Revenue	\$41,079,300	\$74,905,276	\$47,677,300	\$92,016,847
Other Revenues and Additions				
Capital Appropriations		28,898,260		4,753,719
Capital Grants & Gifts		677,864		375,818
Additions to Permanent Endowments		85,539		239,394
Other Revenues and Additions	6,516,803		4,305,974	
Subtotal - Other Revenue/Additions	\$6,516,803	\$29,661,663	\$4,305,974	\$5,368,931
Total Revenues and Other Additions	\$84,629,176	\$165,677,743	\$91,836,401	\$152,715,241

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$28,606,788	\$29,974,979	\$29,614,061	\$31,153,366
Research		70,190		57,244
Public Service	1,503,935	5,506,859	1,741,918	3,226,321
Academic Support	9,348,506	14,353,943	9,385,231	13,177,304
Student Services	10,425,489	18,593,490	10,593,476	16,853,006
Institutional Support	15,634,798	14,673,669	15,706,125	22,856,529
Operation and Maintenance of Plant	7,268,226	11,854,865	7,367,664	6,907,019
Depreciation		7,933,733		9,131,245
Scholarships and Fellowships Expenses	26,000	18,860,467	25,500	19,696,922
Auxiliary Enterprises		6,007,564		6,162,370
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	8,578,340		10,217,311	
Subtotal - Operating Expenses	\$81,392,082	\$127,829,759	\$84,651,285	\$129,221,326
Nonoperating Expenses				
Interest		1,369,253		1,581,914
Other Nonoperating Expenses and Deductions		2,881,828		(878,806)
Subtotal - Nonoperating Expenses	\$0	\$4,251,081	\$0	\$703,108
Total Expenses and Deductions	\$81,392,082	\$132,080,840	\$84,651,285	\$129,924,434
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$3,237,094	\$33,596,903	\$7,185,116	\$22,790,807

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 5

USHE Summary of Revenues and Expenses**Utah Valley University**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$143,114,436	\$146,105,537	\$143,874,265	\$149,237,393
Grants and Contracts - Operating		131,910		180,189
Sales & Services: Auxiliary Enterprises		12,358,979		5,330,049
Sales & Services: Hospitals				
Sales & Services: Educational Activities		3,243,825		909,490
Land Grant				
Independent Operations				
Other Sources-Operating	123,619	5,440,368	127,907	5,798,976
Subtotal - Operating Revenue	\$143,238,055	\$167,280,619	\$144,002,172	\$161,456,097
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	109,627,100	119,946,038	146,896,900	151,725,021
Federal Grants		75,648,301		133,765,150
State Grants		8,631,434		4,112,098
Local Appropriations/Education District Taxes				
Gifts/Contributions		5,870,085		4,656,623
Investment Income		6,201,711		1,570,052
Other Nonoperating Revenues		1,365,287		124,091
Subtotal - Nonoperating Revenue	\$109,627,100	\$217,662,856	\$146,896,900	\$295,953,035
Other Revenues and Additions				
Capital Appropriations		2,019,449		1,359,151
Capital Grants & Gifts		2,259,003		12,895,008
Additions to Permanent Endowments				
Other Revenues and Additions	29,916,914		13,362,144	
Subtotal - Other Revenue/Additions	\$29,916,914	\$4,278,452	\$13,362,144	\$14,254,159
Total Revenues and Other Additions	\$282,782,069	\$389,221,927	\$304,261,216	\$471,663,291

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$121,831,418	\$129,821,049	\$122,882,310	\$131,835,301
Research		371,734		520,427
Public Service	209,974	522,415	4,137,722	380,242
Academic Support	33,386,843	36,679,424	31,964,907	37,863,067
Student Services	25,079,104	32,376,104	26,290,337	32,292,884
Institutional Support	64,253,662	55,043,133	64,326,453	66,143,881
Operation and Maintenance of Plant	23,207,037	25,627,012	24,421,865	32,252,791
Depreciation		19,535,894		19,796,956
Scholarships and Fellowships Expenses	2,664,423	41,801,652	901,856	46,932,952
Auxiliary Enterprises		24,775,013		16,278,997
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			584,600	
Subtotal - Operating Expenses	\$270,632,461	\$366,553,430	\$275,510,050	\$384,297,498
Nonoperating Expenses				
Interest		2,072,761		2,383,873
Other Nonoperating Expenses and Deductions		690,626		116,300
Subtotal - Nonoperating Expenses	\$0	\$2,763,387	\$0	\$2,500,173
Total Expenses and Deductions	\$270,632,461	\$369,316,817	\$275,510,050	\$386,797,671
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$12,149,608	\$19,905,110	\$28,751,166	\$84,865,620

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 5

USHE Summary of Revenues and Expenses**Salt Lake Community College**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$55,953,007	\$59,354,439	\$54,437,027	\$51,842,243
Grants and Contracts - Operating		6,235,816		5,564,493
Sales & Services: Auxiliary Enterprises		2,796,964		1,432,855
Sales & Services: Hospitals				
Sales & Services: Educational Activities	18,055	943,610	26,265	691,920
Land Grant				
Independent Operations				
Other Sources-Operating	2,461	3,853,487	6,901	2,570,114
Subtotal - Operating Revenue	\$55,973,522	\$73,184,316	\$54,470,193	\$62,101,625
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	102,985,900	114,088,342	111,184,200	116,209,442
Federal Grants		30,410,403		58,527,914
State Grants		500,612		485,765
Local Appropriations/Education District Taxes				
Gifts/Contributions		2,310,220		2,572,244
Investment Income		3,642,608		1,236,615
Other Nonoperating Revenues		4,965,875		9,874,359
Subtotal - Nonoperating Revenue	\$102,985,900	\$155,918,060	\$111,184,200	\$188,906,339
Other Revenues and Additions				
Capital Appropriations		354,124		3,460,020
Capital Grants & Gifts		5,000		1,591,311
Additions to Permanent Endowments				
Other Revenues and Additions	11,580,755		10,395,594	
Subtotal - Other Revenue/Additions	\$11,580,755	\$359,124	\$10,395,594	\$5,051,331
Total Revenues and Other Additions	\$170,540,177	\$229,461,500	\$176,049,987	\$256,059,295

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$71,526,843	\$80,600,424	\$71,392,308	\$79,477,641
Research				
Public Service	121,525	1,211,322	119,763	781,595
Academic Support	10,935,066	12,026,831	9,622,931	11,348,258
Student Services	19,183,102	27,271,361	18,279,160	25,954,852
Institutional Support	36,437,455	39,982,643	40,207,053	49,484,111
Operation and Maintenance of Plant	19,222,799	18,182,019	19,455,954	19,042,023
Depreciation		12,118,233		12,191,898
Scholarships and Fellowships Expenses	1,168,532	16,815,148	1,313,419	22,580,082
Auxiliary Enterprises		3,136,254		4,179,876
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(6,167,467)		(2,569,498)
Transfers (Net)	2,867,606		3,917,899	
Subtotal - Operating Expenses	\$161,462,927	\$205,176,768	\$164,308,486	\$222,470,838
Nonoperating Expenses				
Interest		282,169		258,605
Other Nonoperating Expenses and Deductions		4,322,691		3,907,735
Subtotal - Nonoperating Expenses	\$0	\$4,604,860	\$0	\$4,166,340
Total Expenses and Deductions	\$161,462,927	\$209,781,628	\$164,308,486	\$226,637,178
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$9,077,250	\$19,679,872	\$11,741,501	\$29,422,117

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,359,002	\$1,893,146	\$1,486,458	\$1,834,795
Grants and Contracts - Operating		969,051		1,589,860
Sales & Services: Auxiliary Enterprises		351,779		432,689
Sales & Services: Hospitals				
Sales & Services: Educational Activities		882,351		857,947
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$1,359,002	\$4,096,327	\$1,486,458	\$4,715,291
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	15,789,500	16,263,945	15,659,500	15,871,176
Federal Grants		1,163,385		2,542,252
State Grants		646,917		642,750
Local Appropriations/Education District Taxes				
Gifts/Contributions		277,910		338,386
Investment Income		181,291		64,674
Other Nonoperating Revenues		989		252,980
Subtotal - Nonoperating Revenue	\$15,789,500	\$18,534,437	\$15,659,500	\$19,712,218
Other Revenues and Additions				
Capital Appropriations		173,585		2,557,068
Capital Grants & Gifts		414,210		184,625
Additions to Permanent Endowments				
Other Revenues and Additions	1,217,381		928,748	\$20,000
Subtotal - Other Revenue/Additions	\$1,217,381	\$587,795	\$928,748	\$2,761,693
Total Revenues and Other Additions	\$18,365,883	\$23,218,559	\$18,074,706	\$27,189,202

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,418,996	\$10,378,709	\$11,308,297	\$10,948,856
Research				
Public Service				
Academic Support		957,487		981,938
Student Services	769,155	819,791	1,044,220	1,278,219
Institutional Support	3,364,778	3,200,625	3,193,164	3,592,978
Operation and Maintenance of Plant	2,595,883	2,338,608	2,310,769	2,176,410
Depreciation		1,461,576		1,622,248
Scholarships and Fellowships Expenses		1,090,474		1,251,414
Auxiliary Enterprises		357,852		493,829
Hospital Services				
Independent Operations				
Other Expenses and Deductions		1,319,149		(1,232,703)
Transfers (Net)				
Subtotal - Operating Expenses	\$18,148,811	\$21,924,271	\$17,856,450	\$21,113,189
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$18,148,811	\$21,924,271	\$17,856,450	\$21,113,189
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$217,072	\$1,294,288	\$218,256	\$6,076,013

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,918,555	\$2,175,573	\$1,904,173	\$2,260,307
Grants and Contracts - Operating		4,202,089		5,837,372
Sales & Services: Auxiliary Enterprises		1,984,414		2,001,938
Sales & Services: Hospitals				
Sales & Services: Educational Activities		13,466		
Land Grant				
Independent Operations		816,334		927,201
Other Sources-Operating		88,104		1,080,517
Subtotal - Operating Revenue	\$1,918,555	\$9,279,980	\$1,904,173	\$12,107,335
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	18,822,800	18,822,800	19,201,800	19,201,800
Federal Grants		997,464		3,434,400
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		568,955		508,063
Investment Income		238,834		79,262
Other Nonoperating Revenues		299,058		243,010
Subtotal - Nonoperating Revenue	\$18,822,800	\$20,927,111	\$19,201,800	\$23,466,535
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts		761,978		33,515,402
Additions to Permanent Endowments				
Other Revenues and Additions	1,639,130		2,368,814	
Subtotal - Other Revenue/Additions	\$1,639,130	\$761,978	\$2,368,814	\$33,515,402
Total Revenues and Other Additions	\$22,380,485	\$30,969,069	\$23,474,787	\$69,089,272

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,190,313	\$11,915,263	\$10,466,255	\$11,813,406
Research				
Public Service				
Academic Support	2,110,711	2,841,866	2,133,091	2,826,124
Student Services	2,763,058	3,424,813	2,819,060	3,256,832
Institutional Support	3,434,174	3,852,416	3,588,091	5,144,369
Operation and Maintenance of Plant	2,252,159	2,489,329	2,526,550	2,636,221
Depreciation		2,638,348		2,980,254
Scholarships and Fellowships Expenses	203,471	520,691	116,388	1,261,727
Auxiliary Enterprises		2,529,997		2,291,984
Hospital Services				
Independent Operations		711,563		707,113
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$20,953,886	\$30,924,286	\$21,649,434	\$32,918,030
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		3,998		
Subtotal - Nonoperating Expenses	\$0	\$3,998	\$0	\$0
Total Expenses and Deductions	\$20,953,886	\$30,928,284	\$21,649,434	\$32,918,030
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,426,599	\$40,785	\$1,825,353	\$36,171,242

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$351,400	\$965,613	\$1,014,156	\$1,307,726
Grants and Contracts - Operating				
Sales & Services: Auxiliary Enterprises		188,818		237,607
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		194,631		54,601
Subtotal - Operating Revenue	\$351,400	\$1,349,062	\$1,014,156	\$1,599,934
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	8,875,700	8,875,700	8,753,000	8,753,000
Federal Grants		1,055,883		1,456,787
State Grants		905,425		1,847,254
Local Appropriations/Education District Taxes				0
Gifts/Contributions		59,897		203,408
Investment Income		68,353		16,923
Other Nonoperating Revenues		(351,296)		188,555
Subtotal - Nonoperating Revenue	\$8,875,700	\$10,613,962	\$8,753,000	\$12,465,928
Other Revenues and Additions				
Capital Appropriations		971,143		799,635
Capital Grants & Gifts		120,133		9,286
Additions to Permanent Endowments				
Other Revenues and Additions	409,700	\$29,314	1,073,450	
Subtotal - Other Revenue/Additions	\$409,700	\$1,120,590	\$1,073,450	\$808,921
Total Revenues and Other Additions	\$9,636,800	\$13,083,615	\$10,840,606	\$14,874,783

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,116,056	\$4,984,715	\$5,357,160	\$6,223,063
Research				0
Public Service		318,603	30,780	393,035
Academic Support	318,857	323,857	172,013	172,265
Student Services	772,736	807,736	847,172	1,044,124
Institutional Support	1,615,654	1,685,654	2,255,615	1,606,539
Operation and Maintenance of Plant	1,543,386	1,843,386	1,446,892	1,592,273
Depreciation		1,673,611		1,815,652
Scholarships and Fellowships Expenses		366,650		446,561
Auxiliary Enterprises		296,939		366,068
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	270,112	\$270,112	619,989	\$347,338
Subtotal - Operating Expenses	\$9,636,800	\$12,571,263	\$10,729,621	\$14,006,918
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$9,636,800	\$12,571,263	\$10,729,621	\$14,006,918
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$0.00	\$512,352	\$110,984.91	\$867,864

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,141,500	\$2,828,526	\$1,426,300	\$3,642,428
Grants and Contracts - Operating		241,349		2,776,982
Sales & Services: Auxiliary Enterprises		907,790		639,158
Sales & Services: Hospitals				
Sales & Services: Educational Activities		306,627		205,621
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$1,141,500	\$4,284,292	\$1,426,300	\$7,264,189
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	14,603,500	14,837,451	14,987,300	15,016,975
Federal Grants		832,608		938,849
State Grants		4,171,973		684,600
Local Appropriations/Education District Taxes				
Gifts/Contributions		11,772		
Investment Income		149,993		35,372
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$14,603,500	\$20,003,797	\$14,987,300	\$16,675,796
Other Revenues and Additions				
Capital Appropriations		1,308,452		31,974,646
Capital Grants & Gifts		105,831		27,505
Additions to Permanent Endowments				
Other Revenues and Additions	1,295,051		714,275	
Subtotal - Other Revenue/Additions	\$1,295,051	\$1,414,283	\$714,275	\$32,002,151
Total Revenues and Other Additions	\$17,040,051	\$25,702,372	\$17,127,875	\$55,942,136

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$7,267,598	\$9,051,998	\$10,044,012	\$9,951,485
Research				
Public Service				
Academic Support	1,644,179	1,771,774	1,532,284	1,913,624
Student Services	1,400,996	1,472,556	923,224	1,522,486
Institutional Support	3,618,843	4,730,835	2,252,389	4,457,655
Operation and Maintenance of Plant	2,223,984	4,569,046	2,145,401	4,475,036
Depreciation		1,277,171		1,330,962
Scholarships and Fellowships Expenses		357,530		911,342
Auxiliary Enterprises		1,366,890		1,276,801
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	884,451		117,556	
Subtotal - Operating Expenses	\$17,040,051	\$24,597,800	\$17,014,866	\$25,839,391
Nonoperating Expenses				
Interest		129,485		124,485
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$129,485	\$0	\$124,485
Total Expenses and Deductions	\$17,040,051	\$24,727,285	\$17,014,866	\$25,963,876
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$0	\$975,087	\$113,009	\$29,978,260

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,664,766	\$1,986,786	\$1,695,700	\$2,321,000
Grants and Contracts - Operating		1,835,998		2,348,299
Sales & Services: Auxiliary Enterprises		810,842		570,886
Sales & Services: Hospitals				
Sales & Services: Educational Activities		694,737		787,843
Land Grant				
Independent Operations				
Other Sources-Operating				406,092
Subtotal - Operating Revenue	\$1,664,766	\$5,328,363	\$1,695,700	\$6,434,120
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	17,539,300	17,917,447	17,277,400	17,424,375
Federal Grants		1,217,462		1,159,777
State Grants		35,814		44,984
Local Appropriations/Education District Taxes		0		
Gifts/Contributions		325,120		390,217
Investment Income		161,235		47,656
Other Nonoperating Revenues		275,325		
Subtotal - Nonoperating Revenue	\$17,539,300	\$19,932,403	\$17,277,400	\$19,067,009
Other Revenues and Additions				
Capital Appropriations		1,373,774		2,188,067
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	394,618		760,675	
Subtotal - Other Revenue/Additions	\$394,618	\$1,373,774	\$760,675	\$2,188,067
Total Revenues and Other Additions	\$19,598,684	\$26,634,540	\$19,733,775	\$27,689,196

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,250,690	\$9,884,726	\$8,727,543	\$8,590,603
Research				
Public Service				
Academic Support	1,320,427	1,570,004	836,389	2,712,863
Student Services	2,828,189	2,833,670	2,579,856	2,463,383
Institutional Support	5,199,378	3,059,329	3,381,249	967,705
Operation and Maintenance of Plant		2,174,912	2,321,976	2,316,751
Depreciation		2,110,742		1,804,736
Scholarships and Fellowships Expenses				
Auxiliary Enterprises		1,561,052		1,694,694
Hospital Services				
Independent Operations				
Other Expenses and Deductions		1,583,051		2,553,235
Transfers (Net)				
Subtotal - Operating Expenses	\$19,598,684	\$24,777,486	\$17,847,014	\$23,103,970
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				2,188,067
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$2,188,067
Total Expenses and Deductions	\$19,598,684	\$24,777,486	\$17,847,014	\$25,292,037
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$0	\$1,857,054	\$1,886,761	\$2,397,159

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$383,233	\$564,629	\$468,113	\$661,287
Grants and Contracts - Operating				
Sales & Services: Auxiliary Enterprises		181,969		158,943
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		189,361		227,442
Subtotal - Operating Revenue	\$383,233	\$935,959	\$468,113	\$1,047,672
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	6,331,900	6,247,000	6,195,300	6,540,300
Federal Grants		592,939		1,683,523
State Grants		592,261		221,842
Local Appropriations/Education District Taxes				
Gifts/Contributions		434,000		139,275
Investment Income		119,134		34,820
Other Nonoperating Revenues				407,633
Subtotal - Nonoperating Revenue	\$6,331,900	\$7,985,334	\$6,195,300	\$9,027,393
Other Revenues and Additions				
Capital Appropriations		562,474		251,511
Capital Grants & Gifts				13,500
Additions to Permanent Endowments				
Other Revenues and Additions	547,174	\$27,787	374,675	
Subtotal - Other Revenue/Additions	\$547,174	\$590,261	\$374,675	\$265,011
Total Revenues and Other Additions	\$7,262,307	\$9,511,553	\$7,038,088	\$10,340,076

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,866,326	\$3,082,627	\$2,856,302	\$2,742,995
Research				
Public Service			326,354	741,059
Academic Support	443,049	475,712	556,359	458,967
Student Services	556,221	562,423	557,181	615,596
Institutional Support	1,609,920	1,652,232	1,686,646	1,722,362
Operation and Maintenance of Plant	703,794	883,839	984,532	851,973
Depreciation		1,069,678		1,303,635
Scholarships and Fellowships Expenses		368,260	22,097	475,326
Auxiliary Enterprises		151,271		138,315
Hospital Services				
Independent Operations				
Other Expenses and Deductions		1,071,215		(207,793)
Transfers (Net)				
Subtotal - Operating Expenses	\$6,179,310	\$9,317,257	\$6,989,472	\$8,842,435
Nonoperating Expenses				
Interest		1,566		(492)
Other Nonoperating Expenses and Deductions				406,958
Subtotal - Nonoperating Expenses	\$0	\$1,566	\$0	\$406,466
Total Expenses and Deductions	\$6,179,310	\$9,318,823	\$6,989,472	\$9,248,901
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,082,997	\$192,731	\$48,617	\$1,091,175

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 5

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

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$332,700	\$385,998	\$422,348	\$666,106
Grants and Contracts - Operating		399,627		86,422
Sales & Services: Auxiliary Enterprises		196,018		176,352
Sales & Services: Hospitals				
Sales & Services: Educational Activities				70,755
Land Grant				
Independent Operations				
Other Sources-Operating		288,965		112,920
Subtotal - Operating Revenue	\$332,700	\$1,270,608	\$422,348	\$1,112,555
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	5,192,100	5,192,100	4,928,100	4,842,486
Federal Grants		257,426		1,992,598
State Grants		325,000		325,000
Local Appropriations/Education District Taxes				
Gifts/Contributions		67,233		14,300
Investment Income		54,418		15,260
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$5,192,100	\$5,896,177	\$4,928,100	\$7,189,644
Other Revenues and Additions				
Capital Appropriations				623,764
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	414,499		354,675	
Subtotal - Other Revenue/Additions	\$414,499	\$0	\$354,675	\$623,764
Total Revenues and Other Additions	\$5,939,299	\$7,166,785	\$5,705,123	\$8,925,963

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,697,903	\$2,697,903	\$2,785,358	\$2,662,671
Research				
Public Service				
Academic Support				262,758
Student Services	1,067,756	1,067,756	1,078,246	1,196,320
Institutional Support	1,822,701	1,822,701	1,220,707	1,938,528
Operation and Maintenance of Plant	350,939	350,939	527,943	556,985
Depreciation		536,538		581,811
Scholarships and Fellowships Expenses		243,683		730,434
Auxiliary Enterprises		163,722		199,182
Hospital Services				
Independent Operations				
Other Expenses and Deductions		339,417		
Transfers (Net)				
Subtotal - Operating Expenses	\$5,939,299	\$7,222,659	\$5,612,254	\$8,128,689
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		3,220		
Subtotal - Nonoperating Expenses	\$0	\$3,220	\$0	\$0
Total Expenses and Deductions	\$5,939,299	\$7,225,879	\$5,612,254	\$8,128,689
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$0	(\$59,094)	\$92,869	\$797,274

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 5

USHE Summary of Revenues and Expenses**Uintah Basin Technical College**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$354,106	\$260,418	\$384,536	\$289,415
Grants and Contracts - Operating		409,510		458,915
Sales & Services: Auxiliary Enterprises		267,801		355,010
Sales & Services: Hospitals		0		
Sales & Services: Educational Activities		8,568		
Land Grant				
Independent Operations				
Other Sources-Operating		108,929		13,587
Subtotal - Operating Revenue	\$354,106	\$1,055,226	\$384,536	\$1,116,927
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	9,804,100	10,333,948	9,528,900	9,968,575
Federal Grants		625,682		1,321,497
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		200,000		970,703
Investment Income		138,487		37,670
Other Nonoperating Revenues		716,954		188,542
Subtotal - Nonoperating Revenue	\$9,804,100	\$12,015,071	\$9,528,900	\$12,486,987
Other Revenues and Additions				
Capital Appropriations		830,487		149,129
Capital Grants & Gifts				11,380,206
Additions to Permanent Endowments				
Other Revenues and Additions	529,848	\$69,767	1,011,096	\$883
Subtotal - Other Revenue/Additions	\$529,848	\$900,254	\$1,011,096	\$11,530,218
Total Revenues and Other Additions	\$10,688,054	\$13,970,551	\$10,924,532	\$25,134,132

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,722,091	\$6,360,261	\$5,775,358	\$6,327,010
Research				
Public Service				
Academic Support				
Student Services	569,826	569,823	564,536	564,536
Institutional Support	2,504,183	2,745,332	2,535,566	2,762,315
Operation and Maintenance of Plant	1,320,519	1,552,717	1,821,142	1,436,200
Depreciation		1,330,143		1,467,077
Scholarships and Fellowships Expenses		231,593		308,633
Auxiliary Enterprises		268,910		336,063
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$10,116,619	\$13,058,779	\$10,696,602	\$13,201,834
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$10,116,619	\$13,058,779	\$10,696,602	\$13,201,834
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$571,435	\$911,772	\$227,930	\$11,932,298

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 5

USHE Summary of Revenues and Expenses¹**Total - Sixteen Institutions**

	2019-20		2020-21	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$908,992,905	\$963,873,450	\$913,518,199	\$958,109,700
Grants and Contracts - Operating	-	869,453,081	-	915,435,977
Sales & Services: Auxiliary Enterprises	-	1,306,903,694	-	1,461,853,715
Sales & Services: Hospitals	-	2,547,953,000	-	3,000,434,000
Sales & Services: Educational Activities	50,987	44,747,061	33,550	28,682,325
Land Grant	1,241,021	-	1,260,718	-
Independent Operations	-	193,588,334	-	126,183,201
Other Sources-Operating	181,013	239,063,476	4,947,448	278,427,215
	<u>\$910,465,926</u>	<u>\$6,165,582,095</u>	<u>\$919,759,916</u>	<u>\$6,769,126,133</u>
Nonoperating Revenues				
Federal Appropriations	\$5,459,940	\$0	\$4,930,789	\$0
State Appropriations	1,065,571,230	1,114,903,580	1,216,107,479	1,235,757,082
Federal Grants	575,000	202,061,865	-	681,671,951
State Grants	-	43,242,706	-	44,869,955
Local Appropriations/Education District Taxes	-	650,485	-	304,314
Gifts/Contributions	-	216,755,239	-	115,455,284
Investment Income	-	131,628,269	-	441,424,469
Other Nonoperating Revenues	1,092,998	14,078,685	1,054,718	184,829
Subtotal - Nonoperating Revenue	<u>\$1,072,699,168</u>	<u>\$1,723,320,829</u>	<u>\$1,222,092,986</u>	<u>\$2,519,667,885</u>
Other Revenues and Additions				
Capital Appropriations	\$0	\$105,181,893	\$0	\$109,514,946
Capital Grants & Gifts	-	24,776,075	-	152,041,880
Additions to Permanent Endowments	-	42,772,290	-	69,155,454
Other Revenues and Additions	200,845,577	126,868	110,396,429	20,883
Subtotal - Other Revenue/Additions	<u>\$200,845,577</u>	<u>\$172,857,126</u>	<u>\$110,396,429</u>	<u>\$330,733,163</u>
Total Revenues and Other Additions	<u>\$2,184,010,672</u>	<u>\$8,061,760,050</u>	<u>\$2,252,249,330</u>	<u>\$9,619,527,180</u>

	2019-20		2020-21	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$946,050,578	\$1,231,736,281	\$942,711,285	\$1,249,981,978
Research	82,887,636	649,361,318	81,289,528	687,952,796
Public Service	62,717,691	845,462,270	53,763,711	1,003,997,687
Academic Support	214,098,343	347,785,143	183,152,931	343,597,930
Student Services	152,779,091	252,004,330	168,075,327	237,579,949
Institutional Support	297,363,546	369,157,994	307,397,261	433,240,090
Operation and Maintenance of Plant	192,454,781	271,449,199	223,554,551	249,364,997
Depreciation	-	384,505,998	-	422,997,706
Scholarships and Fellowships Expenses	15,419,411	212,834,211	14,326,516	194,126,463
Auxiliary Enterprises	-	115,777,516	-	103,978,683
Hospital Services	-	2,203,618,000	-	2,303,499,000
Independent Operations	-	729,038,563	-	878,026,113
Other Expenses and Deductions	-	107,869,060	-	149,195,200
Transfers (Net)	89,336,367	270,112	80,795,896	347,338
Subtotal - Operating Expenses	<u>\$2,053,107,445</u>	<u>\$7,720,869,994</u>	<u>\$2,055,067,005</u>	<u>\$8,257,885,930</u>
Nonoperating Expenses				
Interest	-	16,008,788	-	15,428,013
Other Nonoperating Expenses and Deductions	-	9,794,880	-	6,757,060
Subtotal - Nonoperating Expenses	<u>\$0</u>	<u>\$25,803,668</u>	<u>\$0</u>	<u>\$22,185,073</u>
Total Expenses and Deductions	<u>\$2,053,107,445</u>	<u>\$7,746,673,662</u>	<u>\$2,055,067,005</u>	<u>\$8,280,071,003</u>
Revenue & Additions Above/(Below) Expenses & Deductions²	<u>\$130,903,227</u>	<u>\$315,086,388</u>	<u>\$197,182,325</u>	<u>\$1,339,456,177</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
2022

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BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

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

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah¹							
2010-11 Actual	27,970	\$14,095	\$7,172	\$6,655	\$16,777	\$8,536	\$7,921
2020-21 Actual	29,902	\$18,770	\$9,952	\$10,587	\$18,770	\$9,952	\$10,587
% Change	6.9%	33.2%	38.8%	59.1%	11.9%	16.6%	33.7%
Utah State University							
2010-11 Actual	20,572	\$11,297	\$6,417	\$4,889	\$13,446	\$7,638	\$5,820
2020-21 Actual	21,217	\$17,017	\$10,317	\$7,293	\$17,017	\$10,317	\$7,293
% Change	3.1%	50.6%	60.8%	49.2%	26.6%	35.1%	25.3%
Weber State University							
2010-11 Actual	14,914	\$8,239	\$4,207	\$4,034	\$9,806	\$5,007	\$4,801
2020-21 Actual	14,675	\$12,418	\$6,867	\$5,495	\$12,418	\$6,867	\$5,495
% Change	-1.6%	50.7%	63.2%	36.2%	26.6%	37.1%	14.4%
Southern Utah University							
2010-11 Actual	6,580	\$9,199	\$4,513	\$4,609	\$10,949	\$5,372	\$5,486
2020-21 Actual	9,455	\$11,915	\$5,531	\$6,435	\$11,915	\$5,531	\$6,435
% Change	43.7%	29.5%	22.6%	39.6%	8.8%	3.0%	17.3%
Snow College							
2010-11 Actual	3,237	\$8,381	\$5,949	\$2,431	\$9,975	\$7,081	\$2,893
2020-21 Actual	3,452	\$12,057	\$8,900	\$3,277	\$12,057	\$8,900	\$3,277
% Change	6.7%	43.9%	49.6%	34.8%	20.9%	25.7%	13.3%
Dixie State University							
2010-11 Actual	6,404	\$6,534	\$3,225	\$3,258	\$7,777	\$3,838	\$3,877
2020-21 Actual	7,788	\$10,861	\$6,111	\$5,116	\$10,861	\$6,111	\$5,116
% Change	21.6%	66.2%	89.5%	57.1%	39.7%	59.2%	32.0%
Utah Valley University							
2010-11 Actual	20,850	\$7,073	\$2,871	\$4,165	\$8,419	\$3,417	\$4,958
2020-21 Actual	24,565	\$11,044	\$5,801	\$5,857	\$11,044	\$5,801	\$5,857
% Change	17.8%	56.1%	102.0%	40.6%	31.2%	69.8%	18.1%
Salt Lake Community College							
2010-11 Actual	19,983	\$5,828	\$2,891	\$2,773	\$6,936	\$3,441	\$3,301
2020-21 Actual	13,660	\$11,458	\$7,591	\$3,943	\$11,458	\$7,591	\$3,943
% Change	-31.6%	96.6%	162.6%	42.2%	65.2%	120.6%	19.5%
Total USHE							
2010-11 Actual	120,509	\$9,484	\$4,834	\$4,549	\$11,289	\$5,754	\$5,414
2020-21 Actual	124,714	\$14,202	\$7,971	\$6,909	\$14,202	\$7,971	\$6,909
% Change	3.5%	49.7%	64.9%	51.9%	25.8%	38.5%	27.6%

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

TABLE 2

USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2010-11 Actual	\$230,573	\$24,573		\$274,441	\$29,248	
2020-21 Actual	\$371,836	\$54,053		\$371,836	\$54,053	
% Change	61.3%	120.0%		35.5%	84.8%	
Utah State University						
2010-11 Actual	\$158,720		\$23,110	\$188,918		\$27,507
2020-21 Actual	\$257,378		\$33,548	\$257,378		\$33,548
% Change	62.2%		45.2%	36.2%		22.0%
Weber State University						
2010-11 Actual	\$63,083			\$75,085		
2020-21 Actual	\$101,291			\$101,291		
% Change	60.6%			34.9%		
Southern Utah University						
2010-11 Actual	\$29,901			\$35,589		
2020-21 Actual	\$52,557			\$52,557		
% Change	75.8%			47.7%		
Snow College						
2010-11 Actual	\$19,287			\$22,957		
2020-21 Actual	\$30,756			\$30,756		
% Change	59.5%			34.0%		
Dixie State University						
2010-11 Actual	\$20,730			\$24,673		
2020-21 Actual	\$47,677			\$47,677		
% Change	130.0%			93.2%		
Utah Valley University						
2010-11 Actual	\$60,020			\$71,439		
2020-21 Actual	\$142,942			\$142,942		
% Change	138.2%			100.1%		
Salt Lake Community College						
2010-11 Actual	\$63,782			\$75,917		
2020-21 Actual	\$111,184			\$111,184		
% Change	74.3%			46.5%		
Total USHE						
2010-11 Actual	\$673,439			\$801,565		
2020-21 Actual	\$1,173,661			\$1,173,661		
% Change	74.3%			46.4%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	-7.6%	42.4%
Medical Programs ²	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	23.6%	131.9%
All Other	\$7,856	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828.16	-15.5%	165.1%
Total	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	-4.3%	53.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers + CTE	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	-0.8%	55.4%
Agricultural Programs	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	0.9%	32.6%
All Other	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	-0.9%	-40.1%
Total	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	-0.6%	50.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	4.9%	48.3%
All Other	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	-5.5%	22.0%
Total	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	4.9%	48.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	13.3%	86.1%
All Other	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	21.3%	22.8%
Total	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	13.3%	85.9%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,620	4.1%	53.4%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,652	4.1%	53.4%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	4.1%	102.1%
All Other	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	-49.5%	-32.8%
Total	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	4.0%	101.8%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	0.3%	84.0%
All Other	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	2069.4%	2524.4%
Total	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	1.8%	86.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	\$156,518	2.0%	34.4%
All Other	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	\$7,790	-2.0%	7.6%
Total	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	1.8%	32.8%
SBR & STATEWIDE													
SBR Administration	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	30.7%	201.4%
Other Statewide	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	-41.2%	83.9%
Total	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	-35.9%	95.4%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$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	\$1,771,248	-1.0%	55.0%
All Other Line Items	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$242,788	\$231,081	-4.8%	88.4%
Total	\$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	\$2,032,337	\$2,002,329	-1.5%	58.2%

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

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$469,244	\$465,064	\$481,175	\$510,111	\$511,728	\$543,048	\$558,728	\$568,891	\$547,895	\$621,260	\$561,274	-9.7%	19.6%
Medical Programs ²	\$51,630	\$51,486	\$51,947	\$51,585	\$65,154	\$68,222	\$74,235	\$87,326	\$84,059	\$83,267	\$100,605	20.8%	94.9%
All Other	\$9,351	\$23,893	\$19,962	\$27,125	\$17,657	\$20,220	\$18,891	\$17,477	\$19,034	\$25,217	\$20,828	-17.4%	122.7%
Total	\$530,225	\$540,443	\$553,084	\$588,821	\$594,539	\$631,491	\$651,854	\$673,694	\$650,988	\$729,743	\$682,707	-6.4%	28.8%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$276,623	\$281,525	\$286,505	\$290,598	\$313,574	\$333,576	\$339,257	\$349,491	\$359,187	\$372,266	\$361,056	-3.0%	30.5%
Agricultural Programs	\$33,285	\$32,748	\$33,551	\$33,026	\$32,139	\$32,031	\$33,035	\$35,740	\$35,896	\$37,625	\$37,094	-1.4%	11.4%
All Other	\$8,178	\$7,558	\$8,090	\$6,304	\$6,362	\$6,321	\$5,250	\$4,770	\$4,708	\$4,247	\$4,114	-3.1%	-49.7%
Total	\$318,086	\$321,831	\$328,146	\$329,928	\$352,075	\$371,929	\$377,542	\$390,001	\$399,792	\$414,138	\$402,264	-2.9%	26.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$146,255	\$142,260	\$146,932	\$150,899	\$157,435	\$161,938	\$165,234	\$169,425	\$175,089	\$177,755	\$182,239	2.5%	24.6%
All Other	\$419	\$417	\$395	\$399	\$348	\$384	\$377	\$382	\$426	\$465	\$430	-7.6%	2.5%
Total	\$146,674	\$142,677	\$147,327	\$151,298	\$157,783	\$162,322	\$165,611	\$169,806	\$175,515	\$178,220	\$182,668	2.5%	24.5%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$72,040	\$72,229	\$73,605	\$72,977	\$74,623	\$80,274	\$84,032	\$89,165	\$94,603	\$101,712	\$112,660	10.8%	56.4%
All Other	\$242	\$818	\$237	\$227	\$283	\$247	\$253	\$209	\$218	\$210	\$249	18.6%	3.1%
Total	\$72,282	\$73,047	\$73,842	\$73,204	\$74,905	\$80,521	\$84,284	\$89,373	\$94,820	\$101,922	\$112,909	10.8%	56.2%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$32,285	\$31,233	\$32,626	\$32,202	\$34,539	\$35,948	\$37,003	\$36,337	\$48,354	\$40,911	\$41,620	1.7%	28.9%
All Other	\$38	\$37	\$36	\$36	\$36	\$35	\$35	\$34	\$33	\$33	\$32	-2.2%	-16.0%
Total	\$32,323	\$31,270	\$32,662	\$32,238	\$34,575	\$35,983	\$37,037	\$36,371	\$48,387	\$40,944	\$41,652	1.7%	28.9%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$49,804	\$49,223	\$52,364	\$55,642	\$62,295	\$65,270	\$67,666	\$71,570	\$75,375	\$83,127	\$84,583	1.8%	69.8%
All Other	\$121	\$117	\$114	\$130	\$143	\$146	\$122	\$148	\$113	\$139	\$69	-50.6%	-43.6%
Total	\$49,926	\$49,340	\$52,478	\$55,772	\$62,439	\$65,416	\$67,788	\$71,717	\$75,488	\$83,265	\$84,651	1.7%	69.6%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$175,523	\$178,044	\$177,889	\$182,234	\$218,955	\$224,253	\$251,087	\$255,810	\$268,194	\$276,663	\$271,297	-1.9%	54.6%
All Other	\$191	\$182	\$179	\$179	\$181	\$175	\$194	\$175	\$189	\$199	\$4,213	2020.6%	2104.9%
Total	\$175,714	\$178,226	\$178,068	\$182,413	\$219,136	\$224,428	\$251,281	\$255,985	\$268,384	\$276,862	\$275,510	-0.5%	56.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$138,608	\$133,387	\$131,389	\$139,430	\$153,993	\$157,747	\$156,939	\$156,649	\$157,696	\$157,046	\$156,518	-0.3%	12.9%
All Other	\$8,615	\$8,355	\$7,777	\$7,940	\$7,789	\$8,275	\$8,077	\$7,575	\$8,562	\$8,133	\$7,790	-4.2%	-9.6%
Total	\$147,223	\$141,742	\$139,167	\$147,370	\$161,783	\$166,022	\$165,016	\$164,224	\$166,258	\$165,179	\$164,308	-0.5%	11.6%
SBR & STATEWIDE													
SBR Administration	\$3,306	\$3,564	\$3,499	\$3,241	\$3,493	\$3,741	\$4,556	\$3,560	\$4,436.97	\$6,405	8,372	30.7%	153.2%
Other Statewide	\$30,606	\$28,653	\$31,862	\$28,447	\$31,896	\$49,614	\$43,416	\$49,797	\$48,190	\$82,290	\$47,286	-42.5%	54.5%
Total	\$33,912	\$32,217	\$35,361	\$31,688	\$35,389	\$53,355	\$47,972	\$53,357	\$52,627.40	\$88,842	\$55,658	-37.4%	64.1%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$1,360,383	\$1,352,964	\$1,382,484	\$1,434,094	\$1,527,142	\$1,602,055	\$1,659,945	\$1,697,337	\$1,726,394	\$1,830,740	\$1,771,248	-3.2%	30.2%
All Other Line Items	\$145,983	\$157,830	\$157,651	\$158,637	\$165,482	\$189,412	\$188,439	\$207,192	\$205,866	\$248,376	\$231,081	-7.0%	58.3%
Total	\$1,506,366	\$1,510,793	\$1,540,135	\$1,592,732	\$1,692,624	\$1,791,467	\$1,848,384	\$1,904,529	\$1,932,260	\$2,079,116	\$2,002,329	-3.7%	32.9%

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

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	7.5%	48.4%
Medical Programs ²	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	33.2%	120.0%
All Other	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	-19.7%	273.4%
Total	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	8.6%	61.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	24.7%	65.8%
Agricultural Programs	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	11.8%	45.2%
All Other	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	447.9%	37.3%
Total	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	24.6%	62.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	10.2%	60.6%
All Other	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	93.0%	52.2%
Total	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	10.4%	60.6%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	15.3%	76.1%
All Other	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	36.6%	27.7%
Total	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	15.4%	75.8%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General + CTE	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	7.5%	59.6%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	7.5%	59.5%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	16.1%	130.4%
All Other	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	0.4%	9.4%
Total	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	16.1%	130.0%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	30.2%	138.1%
All Other	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	150.9%	178.3%
Total	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	30.4%	138.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Education & General	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	\$103,688	8.0%	79.5%
All Other	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	\$7,497	7.8%	24.7%
Total	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	8.0%	74.3%
SBR & STATEWIDE													
SBR Administration	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	182.4%	253.0%
Other Statewide	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	-44.7%	96.9%
Total	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	-36.3%	112.3%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	\$994,046	15.0%	70.6%
All Other Line Items	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$195,539	\$179,615	-8.1%	97.7%
Total	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,059,771	\$1,173,661	10.7%	74.3%

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

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$238,753	\$223,873	\$225,030	\$231,767	\$236,584	\$245,931	\$254,145	\$262,593	\$279,031	\$283,136	\$297,580	5.1%	24.6%
Medical Programs ²	\$29,248	\$33,027	\$29,212	\$36,321	\$40,444	\$41,047	\$42,858	\$51,315	\$43,954	\$41,520	\$54,053	30.2%	84.8%
All Other	\$6,440	\$8,009	\$9,299	\$11,096	\$9,807	\$9,826	\$13,200	\$6,270	\$16,884	\$25,744	\$20,202	-21.5%	213.7%
Total	\$274,441	\$264,909	\$263,541	\$279,184	\$286,836	\$296,803	\$310,203	\$320,178	\$339,869	\$350,400	\$371,836	6.1%	35.5%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$157,136	\$151,010	\$150,811	\$157,427	\$167,572	\$175,358	\$179,697	\$180,900	\$192,101	\$179,651	\$218,898	21.8%	39.3%
Agricultural Programs	\$27,507	\$27,674	\$27,171	\$27,236	\$28,414	\$28,042	\$29,532	\$29,874	\$32,392	\$30,708	\$33,548	9.2%	22.0%
All Other	\$4,275	\$4,223	\$4,246	\$4,160	\$4,034	\$2,633	\$2,868	\$2,929	\$3,030	\$921	\$4,933	435.6%	15.4%
Total	\$188,918	\$182,906	\$182,228	\$188,823	\$200,019	\$206,033	\$212,097	\$213,703	\$227,523	\$211,280	\$257,378	21.8%	36.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$74,676	\$70,656	\$71,211	\$74,576	\$81,186	\$82,898	\$87,288	\$88,065	\$93,882	\$93,558	\$100,767	7.7%	34.9%
All Other	\$409	\$395	\$392	\$391	\$394	\$399	\$402	\$403	\$403	\$278	\$524	88.6%	27.9%
Total	\$75,085	\$71,051	\$71,603	\$74,967	\$81,580	\$83,297	\$87,689	\$88,469	\$94,285	\$93,836	\$101,291	7.9%	34.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$35,342	\$33,789	\$34,103	\$35,221	\$36,202	\$37,369	\$38,083	\$40,414	\$44,092	\$46,393	\$52,293	12.7%	48.0%
All Other	\$247	\$817	\$236	\$235	\$290	\$236	\$263	\$235	\$234	\$198	\$265	33.5%	7.3%
Total	\$35,589	\$34,607	\$34,339	\$35,456	\$36,493	\$37,605	\$38,345	\$40,648	\$44,326	\$46,591	\$52,557	12.8%	47.7%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$22,919	\$21,712	\$21,622	\$21,824	\$23,696	\$24,115	\$24,880	\$25,280	\$34,889	\$29,236	\$30,724	5.1%	34.1%
All Other	\$38	\$37	\$36	\$36	\$36	\$35	\$35	\$34	\$33	\$33	\$32	-2.2%	-16.0%
Total	\$22,957	\$21,749	\$21,658	\$21,860	\$23,732	\$24,150	\$24,914	\$25,314	\$34,922	\$29,269	\$30,756	5.1%	34.0%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$24,582	\$23,256	\$24,937	\$27,886	\$34,407	\$35,377	\$36,150	\$37,161	\$41,280	\$41,940	\$47,594	13.5%	93.6%
All Other	\$91	\$88	\$87	\$87	\$87	\$88	\$87	\$87	\$86	\$85	\$84	-1.9%	-8.1%
Total	\$24,673	\$23,344	\$25,024	\$27,973	\$34,494	\$35,465	\$36,238	\$37,248	\$41,366	\$42,025	\$47,677	13.5%	93.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$71,252	\$67,702	\$70,615	\$75,815	\$103,300	\$106,467	\$109,412	\$113,335	\$121,661	\$111,971	\$142,503	27.3%	100.0%
All Other	\$188	\$182	\$180	\$180	\$181	\$184	\$185	\$185	\$186	\$179	\$439	145.3%	133.8%
Total	\$71,439	\$67,884	\$70,795	\$75,994	\$103,481	\$106,651	\$109,597	\$113,520	\$121,847	\$112,150	\$142,942	27.5%	100.1%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Education & General	\$68,763	\$64,873	\$66,498	\$70,825	\$90,275	\$91,476	\$93,228	\$94,598	\$99,779	\$98,239	\$103,688	5.5%	50.8%
All Other	\$7,154	\$6,906	\$6,892	\$6,847	\$6,957	\$7,191	\$7,239	\$7,265	\$7,299	\$7,117	\$7,497	5.3%	4.8%
Total	\$75,917	\$71,779	\$73,390	\$77,672	\$97,232	\$98,667	\$100,467	\$101,862	\$107,078	\$105,356	\$111,184	5.5%	46.5%
SBR & STATEWIDE													
SBR Administration	\$3,271	\$3,042	\$3,172	\$3,505	\$4,116	\$4,062	\$4,050	\$4,010	\$4,208	\$3,444	\$9,509	176.1%	190.7%
Other Statewide	\$29,339	\$30,993	\$31,914	\$27,910	\$32,299	\$46,836	\$43,706	\$50,136	\$48,009	\$89,812	\$48,530	-46.0%	65.4%
Total	\$32,545	\$34,036	\$35,086	\$31,415	\$36,415	\$50,898	\$47,756	\$54,146	\$52,217	\$93,257	\$58,039	-37.8%	78.3%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$693,422	\$656,871	\$664,827	\$695,342	\$773,222	\$798,991	\$822,883	\$842,345	\$906,715	\$884,124	\$994,046	12.4%	43.4%
All Other Line Items	\$108,143	\$115,393	\$112,838	\$118,004	\$127,060	\$140,580	\$144,424	\$152,743	\$156,718	\$200,040	\$179,615	-10.2%	66.1%
Total	\$801,565	\$772,264	\$777,665	\$813,345	\$900,282	\$939,571	\$967,307	\$995,088	\$1,063,433	\$1,084,164	\$1,173,661	8.3%	46.4%

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

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	-1.9%	70.1%
Medical Programs ²	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	-0.3%	176.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	0.0%	0.0%
Total	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	-1.7%	78.2%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	-1.2%	53.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	-1.2%	53.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	2.4%	34.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	2.4%	34.0%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	14.4%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	14.4%	100.6%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	-2.0%	43.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	-2.0%	43.8%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	7.7%	91.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	7.7%	91.0%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	0.5%	65.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	0.5%	65.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	\$53,866	-2.5%	-2.8%
All Other	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	\$571	-16.5%	-50.8%
Total	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	-2.7%	-3.8%
SBR & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	\$861,693	0.4%	57.2%
All Other Line Items	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	\$43,022	-0.5%	159.3%
Total	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	\$904,716	0.4%	60.2%

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

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%
Education & General	\$221,544	\$242,629	\$252,324	\$268,678	\$266,736	\$281,551	\$303,135	\$303,318	\$310,744	\$330,236	\$316,587	-4.1%	42.9%
Medical Programs ²	\$18,271	\$18,758	\$18,958	\$20,973	\$20,821	\$22,359	\$31,611	\$39,348	\$41,539	\$43,540	\$42,442	-2.5%	132.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	0.0%	0.0%
Total	\$239,815	\$261,387	\$271,282	\$289,650	\$287,557	\$303,910	\$334,745	\$342,665	\$352,283	\$373,776	\$359,038	-3.9%	49.7%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%
Education & General + Centers	\$119,725	\$130,187	\$131,836	\$133,819	\$132,852	\$138,724	\$155,296	\$159,831	\$162,963	\$160,197	\$154,728	-3.4%	29.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$96	\$67	\$91	\$51	\$50	\$35	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$119,821	\$130,255	\$131,927	\$133,870	\$132,902	\$138,760	\$155,296	\$159,831	\$162,963	\$160,197	\$154,728	-3.4%	29.1%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%
Education & General	\$71,607	\$73,806	\$75,007	\$74,107	\$73,571	\$74,752	\$77,967	\$79,559	\$79,614	\$80,540	\$80,639	0.1%	12.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$71,607	\$73,806	\$75,007	\$74,107	\$73,571	\$74,752	\$77,967	\$79,559	\$79,614	\$80,540	\$80,639	0.1%	12.6%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%
Education & General	\$36,094	\$38,199	\$40,707	\$39,247	\$38,963	\$39,943	\$44,969	\$47,700	\$51,569	\$54,415	\$60,842	11.8%	68.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$36,094	\$38,199	\$40,707	\$39,247	\$38,963	\$39,943	\$44,969	\$47,700	\$51,569	\$54,415	\$60,842	11.8%	68.6%
SNOW COLLEGE													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%
Education & General	\$9,363	\$9,649	\$10,058	\$10,185	\$10,111	\$11,055	\$12,203	\$12,216	\$12,088	\$11,808	\$11,312	-4.2%	20.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,363	\$9,649	\$10,058	\$10,185	\$10,111	\$11,055	\$12,203	\$12,216	\$12,088	\$11,808	\$11,312	-4.2%	20.8%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%
Education & General	\$24,832	\$26,819	\$26,251	\$26,254	\$26,064	\$28,043	\$31,096	\$33,581	\$34,160	\$37,852	\$39,846	5.3%	60.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$24,832	\$26,819	\$26,251	\$26,254	\$26,064	\$28,043	\$31,096	\$33,581	\$34,160	\$37,852	\$39,846	5.3%	60.5%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%
Education & General	\$103,367	\$110,252	\$108,711	\$107,126	\$106,352	\$112,552	\$134,880	\$142,847	\$146,130	\$146,409	\$143,874	-1.7%	39.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$103,367	\$110,252	\$108,711	\$107,126	\$106,352	\$112,552	\$134,880	\$142,847	\$146,130	\$146,409	\$143,874	-1.7%	39.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%
Education & General	\$65,958	\$63,865	\$64,482	\$65,804	\$65,328	\$63,823	\$61,809	\$61,070	\$58,096	\$56,541	\$53,866	-4.7%	-18.3%
All Other	\$1,381	\$1,297	\$1,088	\$1,139	\$1,131	\$955	\$792	\$760	\$801	\$700	\$571	-18.4%	-58.6%
Total	\$67,339	\$65,162	\$65,570	\$66,943	\$66,459	\$64,778	\$62,600	\$61,831	\$58,897	\$57,241	\$54,437	-4.9%	-19.2%
SBR & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%
Educ. & General + Other Instruction	\$652,491	\$695,407	\$709,376	\$725,220	\$719,979	\$750,444	\$821,353	\$840,122	\$855,364	\$877,998	\$861,693	-1.9%	32.1%
All Other Line Items	\$19,747	\$20,122	\$20,137	\$22,162	\$22,002	\$23,349	\$32,403	\$40,108	\$42,341	\$44,240	\$43,022	-2.8%	117.9%
Total	\$672,238	\$715,530	\$729,513	\$747,382	\$741,980	\$773,794	\$853,756	\$880,230	\$897,705	\$922,237	\$904,716	-1.9%	34.6%

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

TABLE 9

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

Institution	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	2020-21 Actual	1-year % Change	10-year % Change																																																								
UNIVERSITY OF UTAH--E&G																																																																					
Budget-related Annualized FTE	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	1.9%	6.9%																																																								
Current \$ Expenditures/FTE	\$14,095	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	-9.3%	33.2%																																																								
Current \$ Tax Funds/FTE	\$7,172	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	5.5%	38.8%																																																								
Current \$ Tuition /FTE	\$6,655	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	-3.8%	59.1%																																																								
UTAH STATE UNIVERSITY - E&G, Regionals																																																																					
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	-0.9%	3.1%																																																								
Current \$ Expenditures/FTE	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	0.1%	50.6%																																																								
Current \$ Tax Funds/FTE	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	25.8%	60.8%																																																								
Current \$ Tuition /FTE	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	-0.3%	49.2%																																																								
WEBER STATE UNIVERSITY--E&G																																																																					
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	-0.2%	-1.6%																																																								
Current \$ Expenditures/FTE	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	5.0%	50.7%																																																								
Current \$ Tax Funds/FTE	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	10.4%	63.2%																																																								
Current \$ Tuition /FTE	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	2.6%	36.2%																																																								
SOUTHERN UTAH UNIVERSITY--E&G																																																																					
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	13.4%	43.7%																																																								
Current \$ Expenditures/FTE	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	-0.1%	29.5%																																																								
Current \$ Tax Funds/FTE	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	1.7%	22.6%																																																								
Current \$ Tuition /FTE	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	0.9%	39.6%																																																								
SNOW COLLEGE--E&G																																																																					
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	-1.4%	6.7%																																																								
Current \$ Expenditures/FTE	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,057	5.6%	43.9%																																																								
Current \$ Tax Funds/FTE	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	9.1%	49.6%																																																								
Current \$ Tuition /FTE	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	-0.6%	34.8%																																																								
DIXIE STATE UNIVERSITY--E&G																																																																					
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7.6%	21.6%																																																								
Current \$ Expenditures/FTE	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	-3.2%	66.2%																																																								
Current \$ Tax Funds/FTE	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	7.9%	89.5%																																																								
Current \$ Tuition /FTE	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	0.1%	57.1%																																																								
UTAH VALLEY UNIVERSITY--E&G																																																																					
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	-0.8%	17.8%																																																								
Current \$ Expenditures/FTE	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	1.1%	56.1%																																																								
Current \$ Tax Funds/FTE	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	31.2%	102.0%																																																								
Current \$ Tuition /FTE	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	1.3%	40.6%																																																								
SALT LAKE COMMUNITY COLLEGE--E&G																																																																					
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	-5.4%	-31.6%																																																								
Current \$ Expenditures/FTE	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	\$11,458	7.8%	96.6%																																																								
Current \$ Tax Funds/FTE	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	\$7,591	14.1%	162.6%																																																								
Current \$ Tuition /FTE	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	\$3,943	3.0%	42.2%																																																								
TOTAL USHE--E&G + Other Instruction																																																																					
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	0.8%	3.5%																																																								
Current \$ Expenditures/FTE	\$9,484	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	\$14,202	-1.8%	49.7%																																																								
Current \$ Tax Funds/FTE	\$4,834	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	\$7,971	14.1%	64.9%																																																								
Current \$ Tuition /FTE	\$4,549	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	\$6,909	-0.4%	51.9%																																																								
<table> <tr> <td></td><td>2010-11</td><td>2011-12</td><td>2012-13</td><td>2013-14</td><td>2014-15</td><td>2015-16</td><td>2016-17</td><td>2017-18</td><td>2018-19</td><td>2019-20</td><td>2020-21</td><td></td><td></td></tr> <tr> <td>Tax Funds/FTE</td><td>52%</td><td>49%</td><td>48%</td><td>49%</td><td>52%</td><td>52%</td><td>50%</td><td>50%</td><td>51%</td><td>50%</td><td>54%</td><td></td><td></td></tr> <tr> <td>Tuition/FTE</td><td>48%</td><td>51%</td><td>52%</td><td>51%</td><td>48%</td><td>48%</td><td>50%</td><td>50%</td><td>49%</td><td>50%</td><td>46%</td><td></td><td></td></tr> <tr> <td>Total</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td></td><td></td></tr> </table>															2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21			Tax Funds/FTE	52%	49%	48%	49%	52%	52%	50%	50%	51%	50%	54%			Tuition/FTE	48%	51%	52%	51%	48%	48%	50%	50%	49%	50%	46%			Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21																																																										
Tax Funds/FTE	52%	49%	48%	49%	52%	52%	50%	50%	51%	50%	54%																																																										
Tuition/FTE	48%	51%	52%	51%	48%	48%	50%	50%	49%	50%	46%																																																										
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																																																										
<p style="text-align: center;">Expenditures per FTE Student by Revenue Source Current Dollars</p> <p>Legend: ■ Tax Funds/FTE ■ Tuition/FTE</p>																																																																					

TABLE 10

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

Institution	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	2020-21 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	27,970	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	29,902	1.9%	6.9%
Constant \$ Expenditures/FTE	\$16,777	\$16,099	\$16,403	\$17,591	\$17,850	\$19,001	\$19,370	\$19,590	\$18,867	\$21,180	\$18,770	-11.4%	11.9%
Constant \$ Tax Funds/FTE	\$8,536	\$7,750	\$7,671	\$7,993	\$8,252	\$8,605	\$8,811	\$9,042	\$9,609	\$9,653	\$9,952	3.1%	16.6%
Constant \$ Tuition /FTE	\$7,921	\$8,399	\$8,601	\$9,266	\$9,304	\$9,851	\$10,509	\$10,445	\$10,701	\$11,259	\$10,587	-6.0%	33.7%
UTAH STATE UNIVERSITY--E&G, Regionals													
Budget-related Annualized FTE	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	21,217	-0.9%	3.1%
Constant \$ Expenditures/FTE	\$13,446	\$13,452	\$14,055	\$14,523	\$15,323	\$15,588	\$15,822	\$16,257	\$16,708	\$17,390	\$17,017	-2.1%	26.6%
Constant \$ Tax Funds/FTE	\$7,638	\$7,216	\$7,398	\$7,867	\$8,189	\$8,195	\$8,380	\$8,415	\$8,936	\$8,392	\$10,317	22.9%	35.1%
Constant \$ Tuition /FTE	\$5,820	\$6,221	\$6,467	\$6,688	\$6,492	\$6,483	\$7,242	\$7,435	\$7,580	\$7,483	\$7,293	-2.5%	25.3%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	14,675	-0.2%	-1.6%
Constant \$ Expenditures/FTE	\$9,806	\$9,247	\$9,604	\$10,444	\$10,889	\$11,249	\$11,644	\$11,703	\$12,095	\$12,094	\$12,418	2.7%	26.6%
Constant \$ Tax Funds/FTE	\$5,007	\$4,593	\$4,655	\$5,162	\$5,615	\$5,758	\$6,151	\$6,083	\$6,485	\$6,365	\$6,867	7.9%	37.1%
Constant \$ Tuition /FTE	\$4,801	\$4,798	\$4,903	\$5,129	\$5,089	\$5,192	\$5,494	\$5,496	\$5,500	\$5,480	\$5,495	0.3%	14.4%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	9,455	13.4%	43.7%
Constant \$ Expenditures/FTE	\$10,949	\$11,239	\$11,537	\$11,989	\$12,083	\$11,755	\$11,584	\$12,073	\$12,809	\$12,197	\$11,915	-2.3%	8.8%
Constant \$ Tax Funds/FTE	\$5,372	\$5,258	\$5,346	\$5,787	\$5,862	\$5,472	\$5,250	\$5,472	\$5,970	\$5,563	\$5,531	-0.6%	3.0%
Constant \$ Tuition /FTE	\$5,486	\$5,944	\$6,381	\$6,448	\$6,309	\$5,849	\$6,199	\$6,459	\$6,983	\$6,525	\$6,435	-1.4%	17.3%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	3,452	-1.4%	6.7%
Constant \$ Expenditures/FTE	\$9,975	\$9,581	\$10,075	\$10,033	\$10,061	\$9,885	\$10,033	\$9,963	\$13,258	\$11,682	\$12,057	3.2%	20.9%
Constant \$ Tax Funds/FTE	\$7,081	\$6,660	\$6,677	\$6,800	\$6,903	\$6,631	\$6,746	\$6,931	\$9,566	\$8,348	\$8,900	6.6%	25.7%
Constant \$ Tuition /FTE	\$2,893	\$2,960	\$3,106	\$3,173	\$2,945	\$3,040	\$3,309	\$3,350	\$3,314	\$3,372	\$3,277	-2.8%	13.3%
DIXIE STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	7,788	7.6%	21.6%
Constant \$ Expenditures/FTE	\$7,777	\$7,510	\$8,369	\$9,310	\$10,394	\$10,857	\$10,676	\$10,684	\$11,252	\$11,482	\$10,861	-5.4%	39.7%
Constant \$ Tax Funds/FTE	\$3,838	\$3,548	\$3,985	\$4,666	\$5,741	\$5,885	\$5,704	\$5,547	\$6,162	\$5,793	\$6,111	5.5%	59.2%
Constant \$ Tuition /FTE	\$3,877	\$4,092	\$4,195	\$4,393	\$4,349	\$4,665	\$4,906	\$5,013	\$5,099	\$5,228	\$5,116	-2.1%	32.0%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	24,565	-0.8%	17.8%
Constant \$ Expenditures/FTE	\$8,419	\$8,245	\$8,589	\$9,278	\$10,804	\$10,413	\$11,273	\$11,006	\$11,539	\$11,176	\$11,044	-1.2%	31.2%
Constant \$ Tax Funds/FTE	\$3,417	\$3,135	\$3,409	\$3,860	\$5,097	\$4,944	\$4,912	\$4,876	\$5,234	\$4,523	\$5,801	28.2%	69.8%
Constant \$ Tuition /FTE	\$4,958	\$5,106	\$5,249	\$5,454	\$5,248	\$5,226	\$6,056	\$6,146	\$6,287	\$5,914	\$5,857	-1.0%	18.1%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	-5.4%	-31.6%
Constant \$ Expenditures/FTE	\$6,936	\$6,926	\$7,197	\$7,977	\$9,283	\$10,065	\$10,203	\$10,264	\$10,333	\$10,879	\$11,458	5.3%	65.2%
Constant \$ Tax Funds/FTE	\$3,441	\$3,368	\$3,643	\$4,052	\$5,442	\$5,837	\$6,061	\$6,198	\$6,538	\$6,805	\$7,591	11.5%	120.6%
Constant \$ Tuition /FTE	\$3,301	\$3,316	\$3,532	\$3,765	\$3,938	\$4,072	\$4,018	\$4,001	\$3,807	\$3,917	\$3,943	0.7%	19.5%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	120,509	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	124,714	0.8%	3.5%
Constant \$ Expenditures/FTE	\$11,289	\$11,063	\$11,534	\$12,379	\$13,160	\$13,570	\$13,901	\$13,999	\$14,238	\$14,799	\$14,202	-4.0%	25.8%
Constant \$ Tax Funds/FTE	\$5,754	\$5,371	\$5,547	\$6,002	\$6,663	\$6,768	\$6,891	\$6,947	\$7,478	\$7,147	\$7,971	11.5%	38.5%
Constant \$ Tuition /FTE	\$5,414	\$5,686	\$5,918	\$6,260	\$6,204	\$6,356	\$6,878	\$6,929	\$7,054	\$7,097	\$6,909	-2.6%	27.6%
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		
Tax Funds/FTE	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%	53.6%		
Tuition/FTE	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%	46.4%		
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

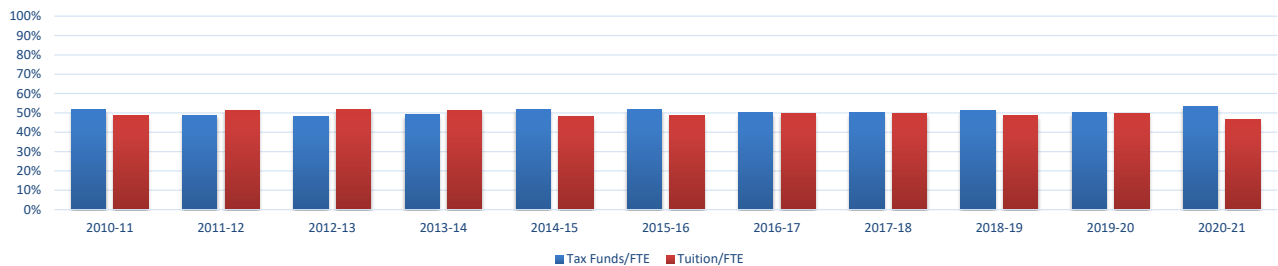
Expenditures per FTE Student
by Revenue Source
Constant Dollars

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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Fiscal Year Average CPI	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2	263.2
Fiscal Year Average CPI % Change	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%
Constant Dollar Inlator	1.190	1.156	1.137	1.120	1.112	1.104	1.084	1.061	1.039	1.023	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2022 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$413,777,069	\$443,526,542	\$461,213,167	\$476,566,453	\$477,772,018	\$62,789,384	15%
2. Adjunct / Wage Rated Faculty	72,260,471	74,482,937	76,595,508	80,587,974	100,057,904	8,327,503	12%
3. Teaching Assistants	13,728,897	12,686,685	16,888,713	16,900,748	17,191,962	3,171,851	23%
4. Executives	44,074,238	48,120,079	53,934,241	62,911,588	61,780,794	18,837,350	43%
5. Staff	394,384,651	413,391,275	466,926,536	482,258,468	503,847,361	87,873,817	22%
6. Wage Payroll	93,024,192	96,517,676	103,293,969	101,488,514	121,190,384	8,464,322	9%
7. Total Salaries and Wages	1,031,249,518	1,088,725,194	1,178,852,133	1,220,713,745	1,281,840,423	189,464,227	18%
8. Employee Benefits	393,876,585	423,987,459	451,177,775	446,359,427	505,878,192	52,482,842	13%
9. Total Personal Services	1,425,126,103	1,512,712,653	1,630,029,908	1,667,073,172	1,787,718,615	241,947,069	17%
10. Travel	20,652,805	21,810,063	15,069,495	3,675,967	17,085,765	-16,976,837	-82%
11. Current Expense	279,413,025	249,150,129	267,781,958	255,421,048	344,976,067	-23,991,977	-9%
12. Fuel and Power	42,004,640	40,057,903	41,139,488	47,082,997	53,730,732	5,078,357	12%
13. Equipment	21,982,115	16,138,312	22,695,216	16,072,888	15,484,929	-5,909,226	-27%
14. Total Non-Personal Services	364,052,585	327,156,407	346,686,157	322,252,901	431,277,492	-41,799,684	-11%
15. Total Expenditures	1,701,204,069	1,750,199,565	1,976,716,064	1,989,326,073	2,218,996,107	288,122,004	17%
16. Transfers to Other Funds	93,935,256	113,388,880	165,538,309	120,551,861	69,263,756	26,616,605	28%
17. Total Expenditures + Transfers	\$1,795,139,325	\$1,863,588,445	\$2,142,254,374	\$2,109,877,934	\$2,288,259,863	\$314,738,609	18%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	838,612,234	872,741,493	909,190,405	913,718,199	940,460,956	\$75,105,966	9%
19. Sales and Services of Educational Activities	87,806	46,040	50,987	46,190	65,100	-41,616	-47%
20. Other Sources	1,581,486	1,331,784	1,572,034	4,934,808	785,300	3,353,322	212%
21. Total General Dedicated Credits	840,281,526	874,119,317	910,813,426	918,699,197	941,311,356	78,417,671	9%
22. Federal Appropriations	5,240,412	5,179,914	6,034,940	4,930,789	19,311,100	-309,623	-6%
23. Trust Funds	0	0	0	1,260,718	1,156,600	1,260,718	
24. Mineral Lease Funds	1,486,639	1,471,422	1,092,998	999,634	1,745,800	-487,005	-33%
25. Other	0	55,063	0	55,084	0	55,084	
26. Total Other Revenues	6,727,052	6,706,399	7,127,938	7,246,225	22,213,500	519,174	8%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	738,949,000	1,014,414,900	634,147,100	1,258,004,800	1,266,808,000	519,055,800	70%
29. Education Fund Restricted	0	10,350,000	14,954,700	17,505,800	16,500,000	17,505,800	
30. General Fund	278,128,700	83,844,000	495,441,200	0	31,085,900	-278,128,700	
31. General Fund Restricted	5,234,116	5,233,410	5,233,130	431,179	5,290,400	-4,802,937	-92%
32. Total State Tax Funds	1,022,311,816	1,113,842,310	1,149,776,130	1,275,941,779	1,319,684,300	253,629,963	25%
33. Total Revenues	1,869,320,394	1,994,668,026	2,067,717,495	2,201,887,202	2,283,209,156	332,566,808	18%
34. Balance Carried Forward	118,885,209	99,020,759	145,077,545	88,918,878	188,236,223	-29,966,331	-25%
35. Transfers From Other Funds	20,411,140	12,947,185	64,859,051	26,532,260	5,181,809	6,121,120	30%
36. Total Available	\$2,008,616,743	\$2,106,635,971	\$2,277,654,090	\$2,317,338,340	\$2,476,627,188	\$308,721,597	15%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$165,041,159	\$177,350,432	\$177,499,903	\$188,082,635	\$161,539,489	\$23,041,476	14%
2. Adjunct / Wage Rated Faculty	12,927,684	14,532,285	15,979,487	17,766,379	23,627,345	4,838,695	37%
3. Teaching Assistants	12,638,653	11,694,211	15,647,726	15,806,419	16,412,880	3,167,766	25%
4. Executives	12,977,001	13,657,706	15,419,552	24,997,451	20,334,955	12,020,450	93%
5. Staff	131,125,557	134,329,090	163,238,749	163,890,634	159,042,965	32,765,076	25%
6. Wage Payroll	46,276,397	46,661,371	51,786,737	45,114,551	74,064,483	-1,161,847	-3%
7. Total Salaries and Wages	380,986,453	398,225,095	439,572,154	455,658,070	455,022,116	74,671,617	20%
8. Employee Benefits	129,678,322	141,327,747	148,313,550	131,452,525	158,060,530	1,774,203	1%
9. Total Personal Services	510,664,775	539,552,842	587,885,704	587,110,595	613,082,646	76,445,820	15%
10. Travel	7,250,501	7,684,262	5,254,878	1,203,367	10,601,627	-6,047,135	-83%
11. Current Expense	95,796,235	59,164,080	77,244,850	67,265,889	101,944,185	-28,530,346	-30%
12. Fuel and Power	18,716,967	17,105,367	17,658,202	21,883,861	20,737,877	3,166,894	17%
13. Equipment	2,801,270	3,034,772	3,828,588	2,364,473	3,776,449	-436,797	-16%
14. Total Non-Personal Services	124,564,973	86,988,481	103,986,518	92,717,590	137,060,137	-31,847,384	-26%
15. Total Expenditures	635,229,748	626,541,324	691,872,222	679,828,185	750,142,783	44,598,436	7%
16. Transfers to Other Funds	0	0	21,452,356	0	0	0	
17. Total Expenditures + Transfers	\$635,229,748	\$626,541,324	\$713,324,578	\$679,828,185	\$750,142,783	\$44,598,436	7%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$323,101,205	\$339,053,631	\$365,366,481	\$359,038,490	\$358,187,983	\$35,937,285	11%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	957,900	992,400	992,400	4,800,000	0	3,842,100	401%
21. Total General Dedicated Credits	324,059,105	340,046,031	366,358,881	363,838,490	358,187,983	39,779,385	12%
22. Federal Appropriations	0	0	575,000	0	212,800	0	
23. Trust Funds	0	0	0	992,400	899,600	992,400	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	575,000	992,400	1,112,400	992,400	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	249,572,800	303,978,300	3,200,000	367,181,900	355,704,900	117,609,100	47%
29. Education Fund Restricted	0	1,872,900	3,173,300	4,479,700	4,522,900	4,479,700	
30. General Fund	52,325,200	21,085,000	331,169,100	0	25,818,900	-52,325,200	
31. General Fund Restricted	4,965,000	4,969,400	4,974,000	174,000	4,974,000	-4,791,000	-96%
32. Total State Tax Funds	306,863,000	331,905,600	342,516,400	371,835,600	391,020,700	64,972,600	21%
33. Total Revenues	630,922,105	671,951,631	709,450,281	736,666,490	750,321,083	105,744,385	17%
34. Balance Carried Forward	36,568,618	13,768,483	49,810,693	23,083,548	104,930,464	-13,485,070	-37%
35. Transfers From Other Funds	5,312,461	0	21,452,356	2,913,455	34,500	-2,399,006	-45%
36. Total Available	\$672,803,184	\$685,720,114	\$780,713,330	\$762,663,493	\$855,286,047	\$89,860,309	13%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$86,733,818	\$91,348,323	\$94,714,652	\$95,514,216	\$103,668,000	\$8,780,398	10%
2. Adjunct / Wage Rated Faculty	5,106,247	4,696,555	4,728,965	4,157,736	6,111,600	-948,512	-19%
3. Teaching Assistants	1,090,243	992,474	1,035,859	925,195	516,100	-165,048	-15%
4. Executives	7,931,196	9,848,687	10,607,760	11,734,376	11,638,600	3,803,180	48%
5. Staff	83,845,769	87,761,951	93,221,456	94,380,557	99,796,000	10,534,788	13%
6. Wage Payroll	9,773,602	11,405,220	12,365,198	15,015,073	5,127,000	5,241,471	54%
7. Total Salaries and Wages	194,480,875	206,053,211	216,673,891	221,727,153	226,857,300	27,246,278	14%
8. Employee Benefits	81,135,690	84,899,344	88,167,538	92,497,151	97,906,900	11,361,461	14%
9. Total Personal Services	275,616,565	290,952,555	304,841,429	314,224,304	324,764,200	38,607,739	14%
10. Travel	4,379,781	4,751,647	3,556,320	766,263	0	-3,613,518	-83%
11. Current Expense	49,087,928	49,012,501	52,357,959	46,418,342	85,143,100	-2,669,587	-5%
12. Fuel and Power	11,184,886	10,528,329	9,666,445	9,743,214	11,274,400	-1,441,672	-13%
13. Equipment	6,578,936	2,507,349	3,493,823	1,995,208	0	-4,583,728	-70%
14. Total Non-Personal Services	71,231,531	66,799,825	69,074,547	58,923,027	96,417,500	-12,308,504	-17%
15. Total Expenditures	346,848,096	357,752,380	373,915,976	373,147,331	421,181,700	26,299,235	8%
16. Transfers to Other Funds	20,886,205	27,025,476	30,904,203	29,116,996	2,629,400	8,230,791	39%
17. Total Expenditures + Transfers	\$367,734,302	\$384,777,856	\$404,820,179	\$402,264,327	\$423,811,100	\$34,530,025	9%
						0	
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$150,705,724	\$156,843,428	\$156,593,009	\$154,727,880	\$166,778,000	\$4,022,156	3%
19. Sales and Services of Educational Activities	0	0	0	12,640	0	12,640	
20. Other Sources	252,325	212,559	303,554	0	250,000	-252,325	
21. Total General Dedicated Credits	150,958,048	157,055,987	156,896,563	154,740,520	167,028,000	3,782,471	3%
22. Federal Appropriations	5,000,800	4,919,540	5,459,940	4,930,789	4,019,900	-70,011	-1%
23. Trust Funds	0	0	0	268,318	257,000	268,318	
24. Mineral Lease Funds	1,486,639	1,471,422	1,092,998	999,634	1,745,800	-487,005	-33%
25. Other	0	55,063	0	55,084	0	55,084	
26. Total Other Revenues	6,487,440	6,446,025	6,552,938	6,253,825	6,022,700	-233,614	-4%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	162,352,900	208,040,600	40,541,100	253,974,800	244,994,700	91,621,900	56%
29. Education Fund Restricted	0	1,343,400	2,242,900	3,146,000	3,175,300	3,146,000	
30. General Fund	39,149,000	9,330,800	163,482,800	0	(355,400)	-39,149,000	
31. General Fund Restricted	269,116	264,010	259,130	257,179	316,400	-11,937	-4%
32. Total State Tax Funds	201,771,016	218,978,810	206,525,930	257,377,979	248,131,000	55,606,963	28%
33. Total Revenues	359,216,504	382,480,822	369,975,431	418,372,324	421,181,700	59,155,820	16%
34. Balance Carried Forward	37,681,903	36,411,731	42,680,072	20,133,315	48,995,500	-17,548,588	-47%
35. Transfers From Other Funds	7,247,625	8,565,375	12,297,991	12,753,023	2,629,400	5,505,398	76%
36. Total Available	\$404,146,033	\$427,457,928	\$424,953,494	\$451,258,662	\$472,806,600	\$47,112,629	12%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$36,044,124	\$37,748,024	\$39,921,117	\$41,944,597	\$43,370,861	\$5,900,472	16%
2. Adjunct / Wage Rated Faculty	8,812,029	8,670,830	9,435,730	9,109,743	12,823,128	297,714	3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,314,241	3,051,412	3,383,039	3,338,884	3,533,144	24,644	1%
5. Staff	32,625,633	34,630,102	36,939,094	38,022,145	44,699,636	5,396,512	17%
6. Wage Payroll	4,957,468	5,530,391	5,592,580	7,632,985	5,722,724	2,675,517	54%
7. Total Salaries and Wages	85,753,496	89,630,759	95,271,559	100,048,354	110,149,494	14,294,859	17%
8. Employee Benefits	34,682,712	36,243,759	38,315,476	40,044,102	44,035,146	5,361,390	15%
9. Total Personal Services	120,436,208	125,874,518	133,587,035	140,092,456	154,184,640	19,656,248	16%
10. Travel	1,351,053	1,378,851	918,300	150,844	1,092,778	-1,200,209	-89%
11. Current Expense	17,898,103	17,094,707	17,345,523	17,945,208	25,080,891	47,104	0%
12. Fuel and Power	2,234,911	2,291,775	2,147,522	2,049,311	5,490,900	-185,600	-8%
13. Equipment	777,622	817,385	552,981	626,436	1,675,214	-151,187	-19%
14. Total Non-Personal Services	22,261,689	21,582,718	20,964,326	20,771,798	33,339,783	-1,489,891	-7%
15. Total Expenditures	142,697,897	147,457,236	154,551,360	160,864,255	187,524,423	18,166,357	13%
16. Transfers to Other Funds	17,413,510	21,466,338	19,658,858	21,804,241	0	\$4,390,732	25%
17. Total Expenditures + Transfers	\$160,111,407	\$168,923,574	\$174,210,218	\$182,668,496	\$187,524,423	22,557,089	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$75,016,488	\$76,624,549	\$78,727,589	\$80,639,495	\$82,373,623	\$5,623,007	7%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	75,016,488	76,624,549	78,727,589	80,639,495	82,373,623	5,623,007	7%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	20,602,100	89,245,000	90,528,100	99,617,700	103,194,400	79,015,600	384%
29. Education Fund Restricted	0	713,400	1,196,200	1,673,200	1,688,700	1,673,200	
30. General Fund	62,815,400	785,900	0	0	267,700	-62,815,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	83,417,500	90,744,300	91,724,300	101,290,900	105,150,800	17,873,400	21%
33. Total Revenues	158,433,988	167,368,849	170,451,889	181,930,395	187,524,423	23,496,407	15%
34. Balance Carried Forward	5,722,905	4,845,376	3,734,414	3,275,791	39,600	-2,447,114	-43%
35. Transfers From Other Funds	1,960,806	956,454	4,141,737	522,868	0	-1,437,938	-73%
36. Total Available	\$166,117,699	\$173,170,679	\$178,328,040	\$185,729,054	\$187,564,023	\$19,611,355	12%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$17,393,893	\$19,393,990	\$21,396,914	\$22,018,025	\$25,161,715	\$4,624,132	27%
2. Adjunct / Wage Rated Faculty	2,460,603	2,775,193	4,010,215	5,004,416	5,455,829	2,543,813	103%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,873,422	4,096,557	4,078,950	3,826,032	4,579,314	-47,391	-1%
5. Staff	17,796,359	19,406,389	20,916,145	21,223,998	24,185,528	3,427,640	19%
6. Wage Payroll	3,941,760	3,938,914	4,467,107	4,238,331	4,083,559	296,571	8%
7. Total Salaries and Wages	45,466,037	49,611,043	54,869,331	56,310,802	63,465,945	10,844,766	24%
8. Employee Benefits	17,719,938	19,401,546	21,826,952	22,736,231	25,344,016	5,016,293	28%
9. Total Personal Services	63,185,974	69,012,590	76,696,283	79,047,033	88,809,961	15,861,059	25%
10. Travel	893,544	1,047,239	786,176	195,942	788,732	-697,601	-78%
11. Current Expense	12,491,297	12,645,339	15,057,218	19,882,690	21,480,763	7,391,393	59%
12. Fuel and Power	1,820,973	1,867,221	1,956,877	1,889,558	1,711,998	68,585	4%
13. Equipment	443,353	412,829	443,762	355,546	180,481	-87,806	-20%
14. Total Non-Personal Services	15,649,165	15,972,628	18,244,032	22,323,736	24,161,974	6,674,571	43%
15. Total Expenditures	78,835,140	84,985,218	94,940,315	101,370,770	112,971,935	22,535,630	29%
16. Transfers to Other Funds	5,435,555	6,143,924	4,688,442	11,538,348	1,888,565	6,102,793	112%
17. Total Expenditures + Transfers	\$84,270,695	\$91,129,141	\$99,628,757	\$112,909,118	\$114,860,500	\$28,638,423	34%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$44,976,160	\$49,632,428	\$53,190,810	\$60,841,681	\$60,280,000	\$15,865,522	35%
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	44,976,160	49,632,428	53,190,810	60,841,681	60,280,000	15,865,522	35%
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	26,801,300	29,961,600	44,981,600	51,766,900	53,761,800	24,965,600	93%
29. Education Fund Restricted	0	319,800	555,500	790,400	798,600	790,400	
30. General Fund	11,526,200	12,250,900	5,900	0	20,100	-11,526,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	38,327,500	42,532,300	45,543,000	52,557,300	54,580,500	14,229,800	37%
33. Total Revenues	83,303,660	92,164,728	98,733,810	113,398,981	114,860,500	30,095,322	36%
34. Balance Carried Forward	5,439,978	5,178,838	6,921,242	7,663,283	0	2,223,305	41%
35. Transfers From Other Funds	747,882	374,458	1,961,767	191,269	0	-556,613	-74%
36. Total Available	\$89,491,520	\$97,718,025	\$107,616,820	\$121,253,533	\$114,860,500	\$31,762,014	35%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$7,221,078	\$8,571,626	\$9,183,107	\$9,211,136	\$9,359,912	\$1,990,058	28%
2. Adjunct / Wage Rated Faculty	1,882,082	1,944,919	1,803,155	1,648,962	1,478,392	-233,120	-12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	898,923	819,939	817,782	914,471	932,821	15,548	2%
5. Staff	7,251,430	8,367,301	8,572,904	8,334,738	9,436,969	1,083,308	15%
6. Wage Payroll	2,155,035	2,118,094	2,197,573	2,657,057	2,783,248	502,022	23%
7. Total Salaries and Wages	19,408,548	21,821,880	22,574,521	22,766,364	23,991,342	3,357,816	17%
8. Employee Benefits	8,073,507	9,378,998	9,965,017	10,173,955	11,354,741	2,100,448	26%
9. Total Personal Services	27,482,055	31,200,877	32,539,538	32,940,319	35,346,083	5,458,264	20%
10. Travel	571,866	562,839	426,070	180,485	0	-391,381	-68%
11. Current Expense	4,365,741	6,889,539	5,673,448	6,915,256	7,334,239	2,549,515	58%
12. Fuel and Power	1,415,182	1,440,473	1,291,813	1,362,007	1,469,135	-53,175	-4%
13. Equipment	427,500	794,610	59,913	254,324	0	-173,176	-41%
14. Total Non-Personal Services	6,780,289	9,687,462	7,451,244	8,712,072	8,803,374	1,931,783	28%
15. Total Expenditures	34,262,344	40,888,339	39,990,782	41,652,391	44,149,457	7,390,047	22%
16. Transfers to Other Funds	32,000	5,682,000	32,000	0	0	-32,000	
17. Total Expenditures + Transfers	\$34,294,344	\$46,570,339	\$40,022,782	\$41,652,391	\$44,149,457	\$7,358,047	21%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$11,518,971	\$11,633,942	\$11,542,171	\$11,311,736	\$10,877,657	(\$207,235)	-2%
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	11,518,971	11,633,942	11,542,171	11,311,736	10,877,657	-207,235	-2%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	20,968,800	32,870,700	28,234,700	30,354,400	32,775,800	9,385,600	45%
29. Education Fund Restricted	0	180,900	294,000	401,600	405,800	401,600	
30. General Fund	2,899,600	559,200	81,700	0	90,200	-2,899,600	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	23,868,400	33,610,800	28,610,400	30,756,000	33,271,800	6,887,600	29%
33. Total Revenues	35,387,371	45,244,742	40,152,571	42,067,736	44,149,457	6,680,365	19%
34. Balance Carried Forward	1,806,416	3,353,581	2,173,013	3,513,221	5,354,175	1,706,805	94%
35. Transfers From Other Funds	454,138	145,029	1,210,419	696,535	0	242,397	53%
36. Total Available	\$37,647,925	\$48,743,352	\$43,536,003	\$46,277,492	\$49,503,632	\$8,629,567	23%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$13,496,725	\$13,963,484	\$15,608,757	\$16,102,764	\$17,811,912	\$2,606,038	19%
2. Adjunct / Wage Rated Faculty	4,598,374	4,871,246	4,655,301	5,321,995	5,002,795	723,621	16%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,744,329	2,842,985	3,030,286	3,142,659	3,350,885	398,330	15%
5. Staff	12,540,705	13,888,779	16,083,611	16,640,144	18,772,341	4,099,439	33%
6. Wage Payroll	2,889,158	2,740,631	3,261,011	3,261,192	3,654,000	372,034	13%
7. Total Salaries and Wages	36,269,291	38,307,125	42,638,964	44,468,754	48,591,933	8,199,463	23%
8. Employee Benefits	15,065,615	16,568,296	18,358,384	19,126,257	21,958,447	4,060,642	27%
9. Total Personal Services	51,334,907	54,875,421	60,997,348	63,595,011	70,550,380	12,260,104	24%
10. Travel	814,681	819,163	616,040	107,711	412,000	-706,970	-87%
11. Current Expense	6,166,107	6,986,775	8,830,065	8,472,855	16,064,380	2,306,748	37%
12. Fuel and Power	1,800,173	1,635,888	2,045,565	2,106,125	2,793,742	305,952	17%
13. Equipment	466,437	419,894	324,723	152,272	235,000	-314,165	-67%
14. Total Non-Personal Services	9,247,399	9,861,719	11,816,393	10,838,963	19,505,122	1,591,564	17%
15. Total Expenditures	60,582,305	64,737,140	72,813,742	74,433,974	90,055,502	13,851,669	23%
16. Transfers to Other Funds	7,040,430	7,915,679	8,578,340	10,217,311	4,444,198	3,176,881	45%
17. Total Expenditures + Transfers	\$67,622,735	\$72,652,819	\$81,392,082	\$84,651,285	\$94,499,700	\$17,028,550	25%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$31,663,684	\$32,877,450	\$37,000,141	\$39,845,842	\$41,719,500	\$8,182,158	26%
19. Sales and Services of Educational Activities	58,841	19,400	32,932	7,285	35,100	-51,556	-88%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	31,722,525	32,896,850	37,033,073	39,853,127	41,754,600	8,130,602	26%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	32,725,400	36,590,000	40,308,300	47,184,800	51,315,000	14,459,400	44%
29. Education Fund Restricted	0	289,800	384,700	492,500	499,600	492,500	
30. General Fund	2,395,600	2,932,800	386,300	0	100,500	-2,395,600	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	35,121,000	39,812,600	41,079,300	47,677,300	51,915,100	12,556,300	36%
33. Total Revenues	66,843,525	72,709,450	78,112,373	87,530,427	93,669,700	20,686,902	31%
34. Balance Carried Forward	3,015,151	2,919,930	3,597,099	3,237,094	7,097,689	221,943	7%
35. Transfers From Other Funds	683,990	620,538	2,919,703	1,068,880	830,000	384,890	56%
36. Total Available	\$70,542,666	\$76,249,919	\$84,629,176	\$91,836,401	\$101,597,389	\$21,293,735	30%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$48,787,664	\$51,701,984	\$55,663,576	\$57,505,854	\$63,429,052	\$8,718,190	18%
2. Adjunct / Wage Rated Faculty	13,126,836	14,010,024	15,008,352	15,277,290	20,067,589	2,150,455	16%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,511,622	4,703,162	5,361,139	5,811,791	6,089,332	1,300,169	29%
5. Staff	53,609,015	57,393,238	63,525,733	68,016,240	74,710,479	14,407,225	27%
6. Wage Payroll	11,215,240	11,573,415	12,463,062	12,001,329	12,798,751	786,089	7%
7. Total Salaries and Wages	131,250,377	139,381,822	152,021,861	158,612,505	177,095,203	27,362,127	21%
8. Employee Benefits	51,885,963	55,596,914	60,706,889	64,295,857	74,787,496	12,409,894	24%
9. Total Personal Services	183,136,340	194,978,737	212,728,750	222,908,362	251,882,699	39,772,021	22%
10. Travel	3,586,666	3,658,755	2,360,143	608,436	1,480,771	-2,978,229	-83%
11. Current Expense	47,378,203	52,107,528	46,926,118	44,774,580	37,056,038	-2,603,623	-5%
12. Fuel and Power	2,476,492	2,857,705	2,610,984	3,026,073	4,155,496	549,581	22%
13. Equipment	4,207,546	4,117,462	5,421,867	3,607,999	312,996	-599,547	-14%
14. Total Non-Personal Services	57,648,907	62,741,450	57,319,111	52,017,088	43,005,301	-5,631,818	-10%
15. Total Expenditures	240,785,247	257,720,187	270,047,861	274,925,450	294,888,000	34,140,203	14%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0	0	0%
17. Total Expenditures + Transfers	\$241,369,847	\$258,304,787	\$270,632,461	\$275,510,050	\$294,888,000	\$34,140,203	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$134,545,162	\$140,641,927	\$143,114,436	\$143,874,265	\$149,253,400	\$9,329,103	7%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	145,937	123,225	123,619	127,907	128,300	-18,030	-12%
21. Total General Dedicated Credits	134,691,099	140,765,152	143,238,055	144,002,172	149,381,700	9,311,072	7%
22. Federal Appropriations	0	0	0	0	78,400	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	78,400	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	49,006,200	115,829,800	108,027,400	144,882,000	143,383,900	95,875,800	196%
29. Education Fund Restricted	0	1,000,900	1,315,200	2,014,900	2,038,300	2,014,900	
30. General Fund	58,032,700	440,500	284,500	0	5,700	-58,032,700	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	107,038,900	117,271,200	109,627,100	146,896,900	145,427,900	39,858,000	37%
33. Total Revenues	241,729,999	258,036,352	252,865,155	290,899,072	294,888,000	49,169,072	20%
34. Balance Carried Forward	19,585,845	22,315,050	23,259,909	12,149,609	0	-7,436,236	-38%
35. Transfers From Other Funds	2,406,242	1,213,294	6,657,005	1,212,535	0	-1,193,707	-50%
36. Total Available	\$263,722,086	\$281,564,696	\$282,782,069	\$304,261,216	\$294,888,000	\$40,539,130	15%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$22,116,360	\$23,484,139	\$23,926,345	\$22,703,705	\$27,151,438	\$587,345	3%
2. Adjunct / Wage Rated Faculty	15,753,166	15,056,428	14,369,562	15,030,034	16,323,477	-723,132	-5%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,302,695	3,823,672	4,224,196	4,222,534	4,447,561	919,839	28%
5. Staff	37,076,080	38,788,120	42,271,776	46,184,069	46,244,331	9,107,989	25%
6. Wage Payroll	8,743,110	9,344,347	9,811,615	10,581,222	11,660,846	1,838,112	21%
7. Total Salaries and Wages	86,991,411	90,496,706	94,603,494	98,721,564	105,827,653	11,730,153	13%
8. Employee Benefits	34,131,411	36,437,681	39,107,789	39,063,045	41,331,197	4,931,633	14%
9. Total Personal Services	121,122,823	126,934,387	133,711,283	137,784,608	147,158,850	16,661,786	14%
10. Travel	984,830	976,270	596,871	269,648	2,041,351	-715,182	-73%
11. Current Expense	23,120,082	21,904,741	19,795,346	19,254,591	21,645,611	-3,865,491	-17%
12. Fuel and Power	2,355,057	2,331,144	2,225,834	2,088,020	3,568,904	-267,037	-11%
13. Equipment	2,032,774	1,135,051	2,265,988	993,720	3,859,340	-1,039,054	-51%
14. Total Non-Personal Services	28,492,743	26,347,206	24,884,038	22,605,979	31,115,208	-5,886,764	-21%
15. Total Expenditures	147,012,414	153,281,593	158,595,321	160,390,588	178,274,058	13,378,174	9%
16. Transfers to Other Funds	5,232,253	6,733,125	2,867,606	3,917,899	0	-1,314,355	-25%
17. Total Expenditures + Transfers	\$152,244,667	\$160,014,718	\$161,462,927	\$164,308,486	\$178,274,058	\$12,063,819	8%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$58,300,363	\$56,685,298	\$55,953,007	\$54,437,027	\$62,483,558	(\$3,863,336)	-7%
19. Sales and Services of Educational Activities	28,965	26,640	18,055	26,265	30,000	-2,700	-9%
20. Other Sources	224,994	3,601	2,461	6,901	200,000	-218,093	-97%
21. Total General Dedicated Credits	58,554,322	56,715,539	55,973,523	54,470,193	62,713,558	-4,084,130	-7%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	81,365,300	87,221,700	101,766,800	109,476,200	113,808,800	28,110,900	35%
29. Education Fund Restricted	0	778,900	1,188,200	1,708,000	1,720,800	1,708,000	
30. General Fund	14,681,400	15,055,900	30,900	0	30,900	-14,681,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	96,046,700	103,056,500	102,985,900	111,184,200	115,560,500	15,137,500	16%
33. Total Revenues	154,601,022	159,772,039	158,959,423	165,654,393	178,274,058	11,053,370	7%
34. Balance Carried Forward	4,312,057	5,662,729	6,492,088	9,077,250	11,733,961	4,765,193	111%
35. Transfers From Other Funds	1,597,469	1,072,037	5,088,667	1,318,345	0	-279,124	-17%
36. Total Available	\$160,510,549	\$166,506,805	\$170,540,177	\$176,049,987	\$190,008,019	\$15,539,439	10%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
BRIDGERLAND TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,459,059	\$3,764,128	\$5,132,581	\$5,229,566	\$5,707,541	\$1,770,507	51%
2. Adjunct / Wage Rated Faculty	2,074,728	2,100,755	1,165,852	1,139,033	2,194,083	-935,695	-45%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	574,952	707,143	589,556	604,586	639,503	29,634	5%
5. Staff	1,268,923	1,367,506	1,991,458	1,952,540	2,034,131	683,617	54%
6. Wage Payroll	510,079	494,344	0	0	0	-510,079	
7. Total Salaries and Wages	7,887,741	8,433,876	8,879,447	8,925,725	10,575,258	1,037,984	13%
8. Employee Benefits	4,108,151	4,368,333	4,509,767	4,395,152	5,205,507	287,001	7%
9. Total Personal Services	11,995,892	12,802,209	13,389,215	13,320,877	15,780,765	1,324,985	11%
10. Travel	0	0	0	0	0	0	
11. Current Expense	2,383,333	2,107,900	3,687,220	3,264,437	1,839,436	881,104	37%
12. Fuel and Power	0	0	0	550,436	615,500	550,436	
13. Equipment	0	0	1,072,377	720,700	1,022,200	720,700	
14. Total Non-Personal Services	2,383,333	2,107,900	4,759,597	4,535,573	3,477,136	2,152,240	90%
15. Total Expenditures	14,379,225	14,910,109	18,148,811	17,856,450	19,257,901	3,477,225	24%
16. Transfers to Other Funds	0	0	0	0	135,000	0	
17. Total Expenditures + Transfers	\$14,379,225	\$14,910,109	\$18,148,811	\$17,856,450	\$19,392,901	\$3,477,225	24%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,412,924	\$1,429,752	\$1,359,002	\$1,486,458	\$1,452,400	\$73,534	5%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,412,924	1,429,752	1,359,002	1,486,458	1,452,400	73,534	5%
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	8,759,700	9,490,100	15,789,500	15,398,100	17,467,400	6,638,400	76%
29. Education Fund Restricted	0	0	0	261,400	291,100	261,400	
30. General Fund	4,215,100	4,217,400	0	0	0	-4,215,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	12,974,800	13,707,500	15,789,500	15,659,500	17,758,500	2,684,700	21%
33. Total Revenues	14,387,724	15,137,252	17,148,502	17,145,958	19,210,900	2,758,234	19%
34. Balance Carried Forward	7,150	15,649	242,836	217,072	0	209,922	2936%
35. Transfers From Other Funds	0	0	974,545	711,676	182,001	711,676	
36. Total Available	\$14,394,874	\$15,152,901	\$18,365,883	\$18,074,706	\$19,392,901	\$3,679,832	26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DAVIS TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,827,896	\$4,321,880	\$5,087,263	\$5,308,280	\$5,828,406	\$1,480,384	39%
2. Adjunct / Wage Rated Faculty	917,183	838,291	794,901	703,243	781,645	-213,940	-23%
3. Teaching Assistants	0	0	12,130	7,657	0	7,657	
4. Executives	648,980	749,248	547,989	643,036	650,130	-5,944	-1%
5. Staff	4,024,449	4,165,271	5,120,706	5,323,043	5,414,696	1,298,594	32%
6. Wage Payroll	255,376	271,775	376,891	417,993	411,278	162,617	64%
7. Total Salaries and Wages	9,673,884	10,346,465	11,939,880	12,403,252	13,086,155	2,729,368	28%
8. Employee Benefits	4,245,712	4,665,585	5,204,634	5,549,508	6,048,469	1,303,796	31%
9. Total Personal Services	13,919,596	15,012,050	17,144,514	17,952,760	19,134,624	4,033,164	29%
10. Travel	121,379	156,030	72,042	13,921	115,742	-107,458	-89%
11. Current Expense	2,384,650	2,045,459	2,830,427	2,004,062	2,558,631	-380,588	-16%
12. Fuel and Power	0	0	418,317	478,913	548,220	478,913	
13. Equipment	459,021	359,120	488,585	1,199,778	1,392,648	740,757	161%
14. Total Non-Personal Services	2,965,050	2,560,609	3,809,372	3,696,674	4,615,241	731,624	25%
15. Total Expenditures	16,884,646	17,572,659	20,953,886	21,649,434	23,749,865	4,764,788	28%
16. Transfers to Other Funds	0	0	0	0	0		
17. Total Expenditures + Transfers	\$16,884,646	\$17,572,659	\$20,953,886	\$21,649,434	\$23,749,865	\$4,764,788	28%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,839,575	\$1,823,258	\$1,918,555	\$1,904,173	\$1,891,365	\$64,598	4%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,839,575	1,823,258	1,918,555	1,904,173	1,891,365	64,598	4%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	10,539,000	11,491,300	18,822,800	18,846,200	21,347,800	8,307,200	79%
29. Education Fund Restricted	0	0	0	355,600	385,300	355,600	
30. General Fund	4,256,900	4,258,100	0	0	0	-4,256,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	14,795,900	15,749,400	18,822,800	19,201,800	21,733,100	4,405,900	30%
33. Total Revenues	16,635,475	17,572,658	20,741,355	21,105,973	23,624,465	4,470,498	27%
34. Balance Carried Forward	0	0	431,650	1,426,600	0	1,426,600	
35. Transfers From Other Funds	0	0	1,207,480	942,215	125,400	942,215	
36. Total Available	\$16,635,475	\$17,572,658	\$22,380,485	\$23,474,788	\$23,749,865	\$6,839,313	41%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,251,349	\$1,667,901	\$1,936,101	\$2,016,240	\$2,475,364	\$764,891	61%
2. Adjunct / Wage Rated Faculty	582,505	548,856	580,065	822,497	683,675	239,992	41%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	387,201	526,127	631,443	489,617	513,740	102,416	26%
5. Staff	1,051,564	1,203,968	1,565,347	1,702,842	1,902,653	651,278	62%
6. Wage Payroll	361,503	383,863	427,357	305,169	403,281	-56,334	-16%
7. Total Salaries and Wages	3,634,122	4,330,715	5,140,313	5,336,366	5,978,713	1,702,244	47%
8. Employee Benefits	1,467,362	1,838,610	1,867,399	2,405,729	2,744,655	938,367	64%
9. Total Personal Services	5,101,484	6,169,325	7,007,712	7,742,094	8,723,368	2,640,610	52%
10. Travel	162,232	186,923	78,734	19,399	61,000	-142,833	-88%
11. Current Expense	1,169,712	1,479,408	1,647,289	1,981,216	1,711,006	811,504	69%
12. Fuel and Power	0	0	160,446	160,445	160,000	160,445	
13. Equipment	546,874	296,512	742,619	826,467	584,900	279,593	51%
14. Total Non-Personal Services	1,878,818	1,962,843	2,629,089	2,987,527	2,516,906	1,108,709	59%
15. Total Expenditures	6,980,302	8,132,168	9,636,800	10,729,621	11,240,274	3,749,319	54%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$6,980,302	\$8,132,168	\$9,636,800	\$10,729,621	\$11,240,274	\$3,749,319	54%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$483,202	\$600,368	\$351,400	\$1,014,156	\$839,474	\$530,954	110%
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	483,202	600,368	351,400	1,014,156	839,474	530,954	110%
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	6,412,900	7,447,600	8,875,700	8,658,300	9,962,900	2,245,400	35%
29. Education Fund Restricted	0	0	0	94,700	124,400	94,700	
30. General Fund	84,200	84,200	0	0	0	-84,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	6,497,100	7,531,800	8,875,700	8,753,000	10,087,300	2,255,900	35%
33. Total Revenues	6,980,302	8,132,168	9,227,100	9,767,156	10,926,774	2,786,854	40%
34. Balance Carried Forward	0	0	0	74,186	3,500	74,186	
35. Transfers From Other Funds	0	0	409,700	999,264	310,000	999,264	
36. Total Available	\$6,980,302	\$8,132,168	\$9,636,800	\$10,840,606	\$11,240,274	\$3,860,304	55%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
MOUNTAINLAND TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,241,712	\$2,506,864	\$2,856,470	\$2,934,047	\$3,799,076	\$692,335	31%
2. Adjunct / Wage Rated Faculty	1,292,747	1,678,977	1,907,822	2,091,565	2,491,657	798,818	62%
3. Teaching Assistants	0	0	110,424	64,917	0	64,917	
4. Executives	442,997	565,221	592,919	573,679	655,000	130,682	29%
5. Staff	2,764,057	2,838,791	4,175,567	4,033,749	4,424,229	1,269,692	46%
6. Wage Payroll	657,895	742,213	0	140,841	0	-517,054	-79%
7. Total Salaries and Wages	7,399,408	8,332,066	9,643,202	9,838,798	11,369,962	2,439,390	33%
8. Employee Benefits	2,661,913	3,173,116	3,764,564	3,804,088	4,498,267	1,142,175	43%
9. Total Personal Services	10,061,321	11,505,182	13,407,766	13,642,886	15,868,229	3,581,565	36%
10. Travel	83,562	125,837	114,980	56,050	0	-27,512	-33%
11. Current Expense	1,834,602	1,896,781	1,219,182	2,108,434	2,992,928	273,832	15%
12. Fuel and Power	0	0	342,029	362,898	0	362,898	
13. Equipment	600,808	0	1,071,643	727,042	982,800	126,234	21%
14. Total Non-Personal Services	2,518,972	2,022,618	2,747,834	3,254,424	3,975,728	735,452	29%
15. Total Expenditures	12,580,293	13,527,800	16,155,600	16,897,310	19,843,957	4,317,017	34%
16. Transfers to Other Funds	0	0	884,451	117,556	100,000	117,556	
17. Total Expenditures + Transfers	\$12,580,293	\$13,527,800	\$17,040,051	\$17,014,866	\$19,943,957	\$4,434,573	35%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,401,593	\$1,561,800	\$1,141,500	\$1,426,300	\$1,426,300	\$24,707	2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,401,593	1,561,800	1,141,500	1,426,300	1,426,300	24,707	2%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	11,178,700	11,966,000	14,603,500	14,782,000	18,620,000	3,603,300	32%
29. Education Fund Restricted	0	0	0	205,300	235,000	205,300	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	11,178,700	11,966,000	14,603,500	14,987,300	18,855,000	3,808,600	34%
33. Total Revenues	12,580,293	13,527,800	15,745,000	16,413,600	20,281,300	3,833,307	30%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	1,295,051	714,275	0	714,275	
36. Total Available	\$12,580,293	\$13,527,800	\$17,040,051	\$17,127,875	\$20,281,300	\$4,547,582	36%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

OGDEN-WEBER TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,557,533	\$3,614,174	\$3,420,000	\$3,115,228	\$3,005,304	\$557,695	22%
2. Adjunct / Wage Rated Faculty	1,648,569	1,546,359	1,542,979	1,892,412	2,111,581	243,843	15%
3. Teaching Assistants	0	0	0	0	251,548	0	
4. Executives	488,432	515,456	508,000	524,696	466,788	36,264	7%
5. Staff	3,024,827	2,635,934	4,304,847	3,382,688	4,781,198	357,861	12%
6. Wage Payroll	754,944	635,919	0	0	0	-754,944	
7. Total Salaries and Wages	8,474,305	8,947,842	9,775,826	8,915,024	10,616,419	440,719	5%
8. Employee Benefits	3,323,237	3,693,223	4,054,911	3,622,550	4,147,107	299,313	9%
9. Total Personal Services	11,797,542	12,641,065	13,830,737	12,537,574	14,763,526	740,032	6%
10. Travel	56,924	50,973	42,086	6,423	106,900	-50,501	-89%
11. Current Expense	3,507,903	2,440,087	4,279,363	3,572,218	3,937,074	64,315	2%
12. Fuel and Power	0	0	0	647,581	650,000	647,581	
13. Equipment	1,504,487	1,852,771	1,446,498	1,083,218	85,200	-421,269	-28%
14. Total Non-Personal Services	5,069,314	4,343,831	5,767,947	5,309,440	4,779,174	240,126	5%
15. Total Expenditures	16,866,856	16,984,896	19,598,684	17,847,014	19,542,700	980,158	6%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$16,866,856	\$16,984,896	\$19,598,684	\$17,847,014	\$19,542,700	\$980,158	6%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	1,734,856	1,727,196	1,664,766	1,695,700	1,695,700	(\$39,156)	-2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,734,856	1,727,196	1,664,766	1,695,700	1,695,700	-39,156	-2%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	9,982,200	10,105,400	17,539,300	17,038,500	17,578,400	7,056,300	71%
29. Education Fund Restricted	0	0	0	238,900	268,600	238,900	
30. General Fund	5,149,800	5,152,300	0	0	0	-5,149,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,132,000	15,257,700	17,539,300	17,277,400	17,847,000	2,145,400	14%
33. Total Revenues	16,866,856	16,984,896	19,204,066	18,973,100	19,542,700	2,106,244	12%
34. Balance Carried Forward	16,470	16,470	16,471	0	2,465,863	-16,470	
35. Transfers From Other Funds	0	0	378,147	760,675	0	760,675	
36. Total Available	\$16,883,326	\$17,001,366	\$19,598,684	\$19,733,775	\$22,008,563	\$2,850,449	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHWEST TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$746,416	\$882,496	\$872,134	\$899,280	\$1,151,823	\$152,864	20%
2. Adjunct / Wage Rated Faculty	302,198	435,190	320,894	397,450	526,107	95,252	32%
3. Teaching Assistants	0	0	11,802	0	11,434	0	
4. Executives	318,651	389,157	420,316	425,127	431,624	106,476	33%
5. Staff	707,794	556,238	909,300	1,502,082	1,459,708	794,288	112%
6. Wage Payroll	305,816	320,415	394,358	122,771	401,715	-183,045	-60%
7. Total Salaries and Wages	2,380,875	2,583,496	2,928,805	3,346,710	3,982,411	965,835	41%
8. Employee Benefits	1,011,912	1,073,714	1,237,849	1,322,859	1,633,441	310,947	31%
9. Total Personal Services	3,392,787	3,657,210	4,166,654	4,669,569	5,615,852	1,276,782	38%
10. Travel	65,134	50,603	57,776	26,007	110,783	-39,127	-60%
11. Current Expense	2,126,359	1,898,572	1,392,992	1,809,602	1,387,562	-316,757	-15%
12. Fuel and Power	0	0	106,054	120,425	133,300	120,425	
13. Equipment	0	125,672	455,834	363,869	508,500	363,869	
14. Total Non-Personal Services	2,191,493	2,074,847	2,012,656	2,319,903	2,140,145	128,410	6%
15. Total Expenditures	5,584,280	5,732,057	6,179,310	6,989,472	7,755,996	1,405,192	25%
16. Transfers to Other Funds	0	0	0	0	0		
17. Total Expenditures + Transfers	\$5,584,280	\$5,732,057	\$6,179,310	\$6,989,472	\$7,755,996	\$1,405,192	25%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	754,179	396,458	383,233	468,113	343,596	(\$286,066)	-38%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	207,000	0	
21. Total General Dedicated Credits	754,179	396,458	383,233	468,113	550,596	-286,066	-38%
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	4,665,800	5,171,200	6,227,200	6,090,600	7,071,100	1,424,800	31%
29. Education Fund Restricted	0	0	104,700	104,700	134,300	104,700	
30. General Fund	164,300	164,400	0	0	0	-164,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	4,830,100	5,335,600	6,331,900	6,195,300	7,205,400	1,365,200	28%
33. Total Revenues	5,584,279	5,732,058	6,715,133	6,663,413	7,755,996	1,079,134	19%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	547,174	374,675	0	374,675	
36. Total Available	\$5,584,279	\$5,732,058	\$7,262,307	\$7,038,088	\$7,755,996	\$1,453,809	26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

TOOELE TECHNICAL COLLEGE

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$946,313	\$1,119,472	\$1,544,845	\$1,692,962	\$1,879,807	\$746,649	79%
2. Adjunct / Wage Rated Faculty	323,461	361,271	0	0	0	-323,461	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	437,253	423,821	461,146	456,767	474,000	19,514	4%
5. Staff	678,748	920,715	1,274,369	1,328,824	1,480,677	650,076	96%
6. Wage Payroll	72,617	97,625	0	0	0	-72,617	
7. Total Salaries and Wages	2,458,392	2,922,904	3,280,359	3,478,553	3,834,484	1,020,161	41%
8. Employee Benefits	1,053,065	1,238,114	1,601,144	1,466,715	1,577,004	413,650	39%
9. Total Personal Services	3,511,457	4,161,018	4,881,503	4,945,268	5,411,488	1,433,811	41%
10. Travel	24,016	40,579	27,974	10,510	12,724	-13,506	-56%
11. Current Expense	342,339	210,879	470,217	179,157	395,928	-163,182	-48%
12. Fuel and Power	0	0	149,405	236,088	41,260	236,088	
13. Equipment	275,874	72,864	410,200	241,231	384,300	-34,643	-13%
14. Total Non-Personal Services	642,229	324,322	1,057,796	666,986	834,212	24,757	4%
15. Total Expenditures	4,153,686	4,485,340	5,939,299	5,612,254	6,245,700	1,458,568	35%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$4,153,686	\$4,485,340	\$5,939,299	\$5,612,254	\$6,245,700	\$1,458,568	35%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	267,886	352,940	332,700	422,348	248,400	\$154,462	58%
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	267,886	352,940	332,700	422,348	248,400	154,462	58%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	3,024,500	3,270,900	5,192,100	4,867,300	5,906,900	1,842,800	61%
29. Education Fund Restricted	0	0	0	60,800	90,400	60,800	
30. General Fund	861,300	861,500	0	0	0	-861,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	3,885,800	4,132,400	5,192,100	4,928,100	5,997,300	1,042,300	27%
33. Total Revenues	4,153,686	4,485,340	5,524,800	5,350,448	6,245,700	1,196,762	29%
34. Balance Carried Forward	0	0	0	0	0	0	
35. Transfers From Other Funds	0	0	414,499	354,675	0	354,675	
36. Total Available	\$4,153,686	\$4,485,340	\$5,939,299	\$5,705,123	\$6,245,700	\$1,551,437	37%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,911,969	\$2,087,626	\$2,449,402	\$2,287,918	\$2,432,318	\$375,949	20%
2. Adjunct / Wage Rated Faculty	452,059	415,759	292,229	225,219	379,000	-226,840	-50%
3. Teaching Assistants	0	0	70,771	96,559	0	96,559	
4. Executives	515,755	756,828	848,786	669,902	798,163	154,147	30%
5. Staff	1,028,477	1,152,740	1,262,257	1,812,619	1,862,749	784,142	76%
6. Wage Payroll	154,191	149,309	54,537	0	0	-154,191	
7. Total Salaries and Wages	4,062,451	4,562,262	4,977,982	5,092,217	5,472,230	1,029,766	25%
8. Employee Benefits	1,961,747	2,324,766	2,530,335	2,607,651	3,052,238	645,904	33%
9. Total Personal Services	6,024,198	6,887,028	7,508,317	7,699,868	8,524,468	1,675,670	28%
10. Travel	97,893	106,431	75,340	60,588	118,200	-37,305	-38%
11. Current Expense	1,029,382	1,139,925	1,557,152	1,997,499	1,657,560	968,117	94%
12. Fuel and Power	0	0	359,995	378,042	380,000	378,042	
13. Equipment	790,706	191,082	615,815	560,605	484,900	-230,101	-29%
14. Total Non-Personal Services	1,917,981	1,437,438	2,608,302	2,996,734	2,640,660	1,078,753	56%
15. Total Expenditures	7,942,179	8,324,466	10,116,619	10,696,602	11,165,128	2,754,423	35%
16. Transfers to Other Funds	0	0	0	0	204,371	0	
17. Total Expenditures + Transfers	\$7,942,179	\$8,324,466	\$10,116,619	\$10,696,602	\$11,369,499	\$2,754,423	35%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	393,512	367,067	354,106	384,536	410,000	(\$8,976)	-2%
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	393,512	367,067	354,106	384,536	410,000	-8,976	-2%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	6,255,800	7,654,600	9,804,100	9,437,700	10,821,700	3,181,900	51%
29. Education Fund Restricted	0	0	0	91,200	120,900	91,200	
30. General Fund	1,302,900	302,800	0	0	0	-1,302,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,558,700	7,957,400	9,804,100	9,528,900	10,942,600	1,970,200	26%
33. Total Revenues	7,952,212	8,324,467	10,158,206	9,913,436	11,352,600	1,961,224	25%
34. Balance Carried Forward	(10,033)	0	0	571,421	216,400	581,454	-5795%
35. Transfers From Other Funds	0	0	529,848	439,675	0	439,675	
36. Total Available	\$7,942,179	\$8,324,467	\$10,688,054	\$10,924,532	\$11,569,000	\$2,982,353	38%

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

Total All Line Items

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	706,588	642,958	2,411,382	535,979	2,245,235	-170,609	-24%
5. Staff	3,965,264	3,985,140	1,553,216	4,527,556	3,599,071	562,292	14%
6. Wage Payroll	0	109,829	95,943	0	79,500	0	
7. Total Salaries and Wages	4,671,852	4,737,927	4,060,542	5,063,535	5,923,806	391,684	8%
8. Employee Benefits	1,670,327	1,757,712	1,645,577	1,796,052	2,193,031	125,725	8%
9. Total Personal Services	6,342,179	6,495,640	5,706,119	6,859,587	8,116,837	517,409	8%
10. Travel	208,743	213,663	85,766	373	143,157	-208,370	-100%
11. Current Expense	8,331,049	10,125,906	7,467,589	7,575,013	12,746,735	-756,036	-9%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	68,906	940	0	0	0	-68,906	
14. Total Non-Personal Services	8,608,699	10,340,509	7,553,356	7,575,387	12,889,892	-1,033,312	-12%
15. Total Expenditures	14,950,877	16,836,149	13,259,474	14,434,974	21,006,729	-515,903	-3%
16. Transfers to Other Funds	37,310,703	37,837,738	75,887,454	43,254,910	59,862,222	5,944,208	16%
17. Total Expenditures + Transfers	\$52,261,580	\$54,673,887	\$89,146,928	\$57,689,884	\$80,868,951	\$5,428,304	10%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$496,750	\$490,000	\$197,500	\$200,000	\$200,000	(\$296,750)	-60%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	330	0	150,000	0	0	-330	
21. Total General Dedicated Credits	497,080	490,000	347,500	200,000	200,000	-297,080	-60%
22. Federal Appropriations	239,612	260,374	0	0	15,000,000	-239,612	
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	239,612	260,374	0	0	15,000,000	-239,612	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	34,735,600	44,080,100	79,704,900	58,447,400	59,092,500	23,711,800	68%
29. Education Fund Restricted	0	3,850,000	4,500,000	1,386,900		1,386,900	
30. General Fund	18,269,100	6,362,300	0	0	5,107,300	-18,269,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	53,004,700	54,292,400	84,204,900	59,834,300	64,199,800	6,829,600	13%
33. Total Revenues	53,741,392	55,042,774	84,552,400	60,034,300	79,399,800	6,292,908	12%
34. Balance Carried Forward	4,738,749	4,532,922	5,718,057	4,496,489	7,399,071	-242,260	-5%
35. Transfers From Other Funds	527	0	3,372,961	558,220	1,070,508	557,693	105844%
36. Total Available	\$58,480,668	\$59,575,696	\$93,643,418	\$65,089,009	\$87,869,379	\$6,608,341	11%

Tab I – Cost Study



UTAH SYSTEM OF
HIGHER EDUCATION

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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	2017-18	2018-19	2019-20	2020-21
Vocational	17,612	17,418	17,836	17,584
Lower Division	59,992	59,506	59,162	58,215
Upper Division	31,792	33,641	34,358	35,439
Basic Graduate	8,432	8,990	9,429	10,071
Advanced Graduate	2,972	3,306	4,100	4,137
Total	120,800	122,862	124,885	125,446
Appropriated Student to Faculty Ratios				
Vocational	17.2	17.2	17.6	17.9
Lower Division	22.7	22.3	22.3	23.2
Upper Division	16.0	16.1	16.0	16.6
Basic Graduate	14.1	14.0	13.9	15.3
Advanced Graduate	10.1	10.7	12.1	13.9
All Levels	18.4	18.3	18.3	19.0
Appropriated Direct Cost per FTE Student				
Vocational	\$5,729	\$5,634	\$5,256	\$5,435
Lower Division	\$4,207	\$4,294	\$4,487	\$4,460
Upper Division	\$8,016	\$7,793	\$7,941	\$7,669
Basic Graduate	\$12,511	\$12,583	\$12,389	\$11,505
Advanced Graduate	\$17,377	\$15,567	\$17,107	\$14,644
All Levels	\$6,335	\$6,352	\$6,558	\$6,404

Percent Change

Appropriated Annualized FTE Student Enrollments	2017-18	2018-19	2019-20	2020-21
Vocational	-0.2%	-1.1%	2.4%	-1.4%
Lower Division	2.4%	-0.8%	-0.6%	-1.6%
Upper Division	2.7%	5.8%	2.1%	3.1%
Basic Graduate	2.3%	6.6%	4.9%	6.8%
Advanced Graduate	-1.2%	11.3%	24.0%	0.9%
Total	2.0%	1.7%	1.6%	0.4%
Appropriated Student to Faculty Ratios				
Vocational	-2.7%	-0.4%	2.6%	1.6%
Lower Division	10.6%	-1.6%	-0.1%	3.9%
Upper Division	1.0%	0.9%	-0.5%	3.5%
Basic Graduate	19.6%	-0.9%	-0.6%	9.9%
Advanced Graduate	16.8%	5.6%	13.3%	15.2%
All Levels	6.8%	-0.9%	0.1%	4.1%
Appropriated Direct Cost per FTE Student				
Vocational	7.0%	-1.7%	-6.7%	3.4%
Lower Division	4.4%	2.1%	4.5%	-0.6%
Upper Division	8.8%	-2.8%	1.9%	-3.4%
Basic Graduate	-6.3%	0.6%	-1.5%	-7.1%
Advanced Graduate	-13.4%	-10.4%	9.9%	-14.4%
All Levels	2.9%	0.3%	3.2%	-2.3%

TABLE 2 (page 1 of 2)

USHE 2020-21 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	3,952.40	6,308.07	10,260.47	2,846.65	854.45	13,961.57
B. USU	0.00	152.52	152.52	4,783.21	4,581.53	9,364.74	1,345.56	144.55	11,007.37
C. WSU	0.00	1,256.40	1,256.40	3,226.27	2,149.93	5,376.20	428.35	0.00	7,060.95
D. SUU	0.00	365.01	365.01	2,155.06	1,792.63	3,947.68	1,109.14	0.00	5,421.84
E. Snow	0.00	372.67	372.67	1,412.83	1.80	1,414.63	0.00	0.00	1,787.30
F. DSU	0.00	580.25	580.25	2,321.80	1,065.15	3,386.95	33.75	0.00	4,000.95
G. UVU	0.00	1,897.10	1,897.10	5,641.64	4,768.23	10,409.87	628.55	0.00	12,935.52
H. SLCC	0.00	1,307.10	1,307.10	5,523.30	0.00	5,523.30	0.00	0.00	6,830.40
Subtotal	0.00	5,931.05	5,931.05	29,016.51	20,667.34	49,683.85	6,392.00	999.00	63,005.90
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,112.33	719.70	1,832.03	116.90	27.90	1,976.83
B. USU	0.00	0.00	0.00	691.39	415.09	1,106.48	30.80	0.00	1,137.28
C. WSU	0.00	95.30	95.30	630.15	144.45	774.60	0.00	0.00	869.90
D. SUU	0.00	11.90	11.90	513.49	238.99	752.48	146.20	0.00	910.58
E. Snow	0.00	4.87	4.87	361.80	64.35	426.15	0.00	0.00	431.02
F. DSU	0.00	78.10	78.10	464.17	139.42	603.59	0.00	0.00	681.69
G. UVU	0.00	313.43	313.43	900.40	337.10	1,237.50	0.00	0.00	1,550.93
H. SLCC	0.00	780.80	780.80	489.50	0.00	489.50	0.00	0.00	1,270.30
Subtotal	0.00	1,284.40	1,284.40	5,163.23	2,059.10	7,222.33	293.90	27.90	8,828.53
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	4,231.20	1,297.77	5,528.97	239.05	622.35	6,390.37
B. USU	0.00	96.94	96.94	3,532.32	1,220.81	4,753.13	208.51	105.30	5,163.88
C. WSU	0.00	105.10	105.10	2,046.10	293.47	2,339.57	0.00	0.00	2,444.67
D. SUU	0.00	72.54	72.54	1,668.02	265.26	1,933.29	0.00	0.00	2,005.82
E. Snow	1.35	49.88	51.23	727.98	2.80	730.78	0.00	0.00	782.02
F. DSU	0.00	4.93	4.93	1,525.14	158.74	1,683.88	0.00	0.00	1,688.81
G. UVU	0.00	53.53	53.53	4,472.03	404.75	4,876.78	1.95	0.00	4,932.27
H. SLCC	0.00	13.30	13.30	2,593.00	0.00	2,593.00	0.00	0.00	2,606.30
Subtotal	1.35	396.22	397.57	20,795.80	3,643.60	24,439.40	449.51	727.65	26,014.13
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	76.27	622.33	698.60	629.60	1,191.50	2,519.70
B. USU	0.00	103.04	103.04	70.07	706.75	776.82	103.15	147.70	1,130.71
C. WSU	0.00	1,509.43	1,509.43	171.30	728.67	899.97	276.70	0.00	2,686.10
D. SUU	0.00	0.00	0.00	0.00	181.63	181.63	0.00	0.00	181.63
E. Snow	1.95	114.08	116.03	10.95	0.00	10.95	0.00	0.00	126.98
F. DSU	0.00	189.19	189.19	35.76	648.83	684.59	27.05	0.00	900.83
G. UVU	0.00	456.73	456.73	334.93	353.50	688.43	6.75	0.00	1,151.92
H. SLCC	0.00	780.20	780.20	0.00	0.00	0.00	0.00	0.00	780.20
Subtotal	1.95	3,152.67	3,154.62	699.28	3,241.70	3,940.99	1,043.25	1,339.20	9,478.06

TABLE 2 (page 2 of 2)

USHE 2020-21 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	1,204.80	2,267.13	3,471.93	1,569.80	992.80	6,034.53
B. USU	0.00	9.53	9.53	828.28	883.86	1,712.14	176.05	45.85	1,943.57
C. WSU	0.00	74.90	74.90	21.73	263.17	284.90	23.15	0.00	382.95
D. SUU	0.00	83.50	83.50	21.21	49.50	70.71	28.67	0.00	182.88
E. Snow	0.00	21.75	21.75	31.20	16.73	47.93	0.00	0.00	69.68
F. DSU	0.00	167.20	167.20	47.03	138.13	185.16	0.00	0.00	352.36
G. UVU	0.00	768.50	768.50	30.00	543.63	573.63	12.30	0.00	1,354.43
H. SLCC	0.00	131.00	131.00	0.00	0.00	0.00	0.00	0.00	131.00
Subtotal	0.00	1,256.38	1,256.38	2,184.25	4,162.16	6,346.41	1,809.97	1,038.65	10,451.41
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	403.27	403.27	182.25	227.12	409.37	17.25	4.30	834.19
C. WSU	0.00	832.88	832.88	55.97	305.75	361.72	35.40	0.00	1,230.00
D. SUU	0.00	569.98	569.98	20.22	157.59	177.81	4.19	0.00	751.98
E. Snow	1.58	155.23	156.81	4.47	0.00	4.47	0.00	0.00	161.28
F. DSU	0.00	70.60	70.60	0.00	93.17	93.17	0.00	0.00	163.77
G. UVU	0.00	1,692.70	1,692.70	41.00	881.78	922.78	25.05	0.00	2,640.53
H. SLCC	0.00	1,834.20	1,834.20	51.60	0.00	51.60	0.00	0.00	1,885.80
Subtotal	1.58	5,558.87	5,560.45	355.50	1,665.41	2,020.92	81.89	4.30	7,667.55
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,577.00	11,215.00	21,792.00	5,402.00	3,689.00	30,883.00
B. USU	0.00	765.30	765.30	10,087.52	8,035.16	18,122.68	1,881.32	447.70	21,217.00
C. WSU	0.00	3,874.02	3,874.02	6,151.52	3,885.43	10,036.95	763.60	0.00	14,674.57
D. SUU	0.00	1,102.93	1,102.93	4,378.00	2,685.60	7,063.60	1,288.20	0.00	9,454.73
E. Snow	4.88	718.48	723.35	2,549.23	85.68	2,634.92	0.00	0.00	3,358.27
F. DSU	0.00	1,090.27	1,090.27	4,393.90	2,243.44	6,637.34	60.80	0.00	7,788.41
G. UVU	0.00	5,182.00	5,182.00	11,420.00	7,289.00	18,709.00	674.60	0.00	24,565.60
H. SLCC	0.00	4,846.60	4,846.60	8,657.40	0.00	8,657.40	0.00	0.00	13,504.00
Subtotal	4.88	17,579.60	17,584.47	58,214.57	35,439.32	93,653.89	10,070.52	4,136.70	125,445.58

TABLE 3 (page 1 of 2)

USHE 2020-21 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	162.23	283.17	445.40	127.30	31.87	604.57
B. USU	0.00	8.82	8.82	141.76	255.88	397.64	124.80	35.31	566.57
C. WSU	0.00	39.77	39.77	163.61	168.98	332.59	33.21	0.00	405.57
D. SUU	0.00	16.38	16.38	93.88	111.39	205.27	62.82	0.00	284.46
E. Snow	0.00	17.80	17.80	72.50	0.10	72.60	0.00	0.00	90.40
F. DSU	0.00	25.01	25.01	121.48	77.40	198.88	2.21	0.00	226.10
G. UVU	0.00	62.92	62.92	249.20	230.65	479.85	30.74	0.00	573.52
H. SLCC	0.00	71.59	71.59	243.69	0.00	243.69	0.00	0.00	315.28
Subtotal	0.00	242.29	242.29	1,248.35	1,127.57	2,375.92	381.08	67.18	3,066.47
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	72.37	65.49	137.86	8.98	1.92	148.76
B. USU	0.00	0.00	0.00	36.94	31.21	68.15	4.32	0.00	72.47
C. WSU	0.00	4.30	4.30	30.54	26.73	57.27	0.00	0.00	61.57
D. SUU	0.00	1.26	1.26	27.43	25.80	53.23	12.13	0.00	66.62
E. Snow	0.00	0.10	0.10	24.60	7.60	32.20	0.00	0.00	32.30
F. DSU	0.00	5.57	5.57	39.71	16.62	56.33	0.00	0.00	61.90
G. UVU	0.00	22.27	22.27	54.30	38.78	93.08	0.00	0.00	115.35
H. SLCC	0.00	56.08	56.08	32.23	0.00	32.23	0.00	0.00	88.31
Subtotal	0.00	89.58	89.58	318.11	212.23	530.35	25.43	1.92	647.27
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	154.13	55.03	209.16	17.12	33.47	259.75
B. USU	0.00	2.68	2.68	68.16	84.51	152.67	26.81	16.63	198.79
C. WSU	0.00	7.18	7.18	68.75	39.46	108.20	0.00	0.00	115.38
D. SUU	0.00	4.59	4.59	70.02	18.63	88.66	0.00	0.00	93.25
E. Snow	0.80	3.50	4.30	38.90	0.30	39.20	0.00	0.00	43.50
F. DSU	0.00	0.38	0.38	83.75	12.80	96.55	0.00	0.00	96.93
G. UVU	0.00	1.27	1.27	192.61	19.36	211.98	0.07	0.00	213.32
H. SLCC	0.00	0.59	0.59	121.71	0.00	121.71	0.00	0.00	122.30
Subtotal	0.80	20.19	20.99	798.03	230.09	1,028.13	44.00	50.10	1,143.22
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	3.91	40.29	44.20	41.90	76.91	163.01
B. USU	0.00	9.10	9.10	2.65	22.39	25.04	18.35	26.15	78.64
C. WSU	0.00	64.07	64.07	15.69	55.58	71.28	30.52	0.00	165.86
D. SUU	0.00	0.00	0.00	0.00	17.74	17.74	0.00	0.00	17.74
E. Snow	0.80	9.00	9.80	0.60	0.00	0.60	0.00	0.00	10.40
F. DSU	0.00	13.23	13.23	1.86	54.22	56.08	1.68	0.00	70.99
G. UVU	0.00	18.95	18.95	18.17	29.51	47.68	5.66	0.00	72.29
H. SLCC	0.00	77.74	77.74	0.00	0.00	0.00	0.00	0.00	77.74
Subtotal	0.80	192.08	192.88	42.88	219.73	262.62	98.11	103.06	656.67

TABLE 3 (page 2 of 2)

USHE 2020-21 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level**Instructional Faculty FTE (Budget Related)**

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower	Upper	Total	Basic	Advanced	TOTAL	
				Non-Credit	Credit	TOTAL	Division	Division	Under-Grad	Grad	Grad	ALL LEVELS
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	46.19	118.83	165.02	65.50	67.77	298.29
B. USU				0.00	0.37	0.37	24.52	61.68	86.20	28.76	5.08	120.41
C. WSU				0.00	19.57	19.57	4.01	20.49	24.50	3.49	0.00	47.56
D. SUU				0.00	5.74	5.74	0.90	4.83	5.73	2.05	0.00	13.51
E. Snow				0.00	2.90	2.90	3.10	1.80	4.90	0.00	0.00	7.80
F. DSU				0.00	10.58	10.58	3.61	12.12	15.73	0.00	0.00	26.31
G. UVU				0.00	5.94	5.94	0.00	19.85	19.85	4.41	0.00	30.19
H. SLCC				0.00	15.42	15.42	0.00	0.00	0.00	0.00	0.00	15.42
Subtotal				0.00	60.51	60.51	82.33	239.60	321.93	104.20	72.85	559.49
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	8.03	8.03	6.98	4.64	11.62	1.38	1.81	22.84
C. WSU				0.00	30.95	30.95	5.69	31.82	37.51	5.32	0.00	73.78
D. SUU				0.00	21.29	21.29	0.66	8.68	9.34	0.73	0.00	31.36
E. Snow				0.50	18.80	19.30	0.80	0.00	0.80	0.00	0.00	20.10
F. DSU				0.00	3.14	3.14	0.00	6.03	6.03	0.00	0.00	9.17
G. UVU				0.00	144.00	144.00	0.29	57.45	57.74	0.00	0.00	201.74
H. SLCC				0.00	149.14	149.14	5.91	0.00	5.91	0.00	0.00	155.05
Subtotal				0.50	375.34	375.84	20.33	108.62	128.95	7.43	1.81	514.03
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	438.83	562.81	1,001.64	260.80	211.94	1,474.38
B. USU				0.00	29.00	29.00	281.01	460.31	741.32	204.42	84.98	1,059.72
C. WSU				0.00	165.83	165.83	288.29	343.06	631.35	72.53	0.00	869.72
D. SUU				0.00	49.25	49.25	192.89	187.08	379.96	77.72	0.00	506.94
E. Snow				2.10	52.10	54.20	140.50	9.80	150.30	0.00	0.00	204.50
F. DSU				0.00	57.91	57.91	250.41	179.19	429.60	3.89	0.00	491.40
G. UVU				0.00	255.34	255.34	514.57	395.60	910.18	40.89	0.00	1,206.40
H. SLCC				0.00	370.56	370.56	403.54	0.00	403.54	0.00	0.00	774.10
Subtotal				2.10	979.99	982.09	2,510.04	2,137.85	4,647.89	660.25	296.92	6,587.15

TABLE 4 (page 1 of 2)

USHE 2020-21 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	24.36	22.28	23.04	22.36	26.81	23.09
B. USU	0.00	17.29	17.29	33.74	17.90	23.55	10.78	4.09	19.43
C. WSU	0.00	31.59	31.59	19.72	12.72	16.16	12.90	0.00	17.41
D. SUU	0.00	22.29	22.29	22.96	16.09	19.23	17.66	0.00	19.06
E. Snow	0.00	20.94	20.94	19.49	18.00	19.49	0.00	0.00	19.77
F. DSU	0.00	23.20	23.20	19.11	13.76	17.03	15.27	0.00	17.70
G. UVU	0.00	30.15	30.15	22.64	20.67	21.69	20.44	0.00	22.55
H. SLCC	0.00	18.26	18.26	22.67	0.00	22.67	0.00	0.00	21.66
Subtotal	0.00	24.48	24.48	23.24	18.33	20.91	16.77	14.87	20.55
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	15.37	10.99	13.29	13.02	14.53	13.29
B. USU	0.00	0.00	0.00	18.72	13.30	16.24	7.13	0.00	15.69
C. WSU	0.00	22.16	22.16	20.63	5.40	13.53	0.00	0.00	14.13
D. SUU	0.00	9.44	9.44	18.72	9.26	14.14	12.06	0.00	13.67
E. Snow	0.00	48.67	48.67	14.71	8.47	13.23	0.00	0.00	13.34
F. DSU	0.00	14.02	14.02	11.69	8.39	10.72	0.00	0.00	11.01
G. UVU	0.00	14.08	14.08	16.58	8.69	13.30	0.00	0.00	13.45
H. SLCC	0.00	13.92	13.92	15.19	0.00	15.19	0.00	0.00	14.38
Subtotal	0.00	14.34	14.34	16.23	9.70	13.62	11.56	14.53	13.64
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	27.45	23.58	26.43	13.96	18.59	24.60
B. USU	0.00	36.17	36.17	51.82	14.45	31.13	7.78	6.33	25.98
C. WSU	0.00	14.64	14.64	29.76	7.44	21.62	0.00	0.00	21.19
D. SUU	0.00	15.80	15.80	23.82	14.24	21.81	0.00	0.00	21.51
E. Snow	1.69	14.25	11.91	18.71	9.33	18.64	0.00	0.00	17.98
F. DSU	0.00	12.97	12.97	18.21	12.40	17.44	0.00	0.00	17.42
G. UVU	0.00	42.08	42.08	23.22	20.90	23.01	28.40	0.00	23.12
H. SLCC	0.00	22.54	22.54	21.30	0.00	21.30	0.00	0.00	21.31
Subtotal	1.69	19.62	18.94	26.06	15.84	23.77	10.22	14.52	22.76
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	19.51	15.45	15.81	15.03	15.49	15.46
B. USU	0.00	11.32	11.32	26.44	31.57	31.02	5.62	5.65	14.38
C. WSU	0.00	23.56	23.56	10.91	13.11	12.63	9.07	0.00	16.19
D. SUU	0.00	0.00	0.00	0.00	10.24	10.24	0.00	0.00	10.24
E. Snow	2.44	12.68	11.84	18.25	0.00	18.25	0.00	0.00	12.21
F. DSU	0.00	14.30	14.30	0.00	11.97	12.21	16.10	0.00	12.69
G. UVU	0.00	24.11	24.11	18.43	11.98	14.44	1.19	0.00	15.93
H. SLCC	0.00	10.04	10.04	0.00	0.00	0.00	0.00	0.00	10.04
Subtotal	2.44	16.41	16.36	16.31	14.75	15.01	10.63	12.99	14.43

TABLE 4 (page 2 of 2)

USHE 2020-21 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	26.08	19.08	21.04	23.97	14.65	20.23
B. USU				0.00	25.76	25.76	33.78	14.33	19.86	6.12	9.03	16.14
C. WSU				0.00	3.83	3.83	5.42	12.84	11.63	6.63	0.00	8.05
D. SUU				0.00	14.56	14.56	23.51	10.25	12.33	14.01	0.00	13.53
E. Snow				0.00	7.50	7.50	10.06	9.30	9.78	0.00	0.00	8.93
F. DSU				0.00	15.80	15.80	13.03	11.40	11.77	0.00	0.00	13.39
G. UVU				0.00	129.45	129.45	0.00	27.39	28.90	2.79	0.00	44.86
H. SLCC				0.00	8.50	8.50	0.00	0.00	0.00	0.00	0.00	8.50
Subtotal				0.00	20.76	20.76	26.53	17.37	19.71	17.37	14.26	18.68
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	50.22	50.22	26.11	48.95	35.23	12.50	2.38	36.52
C. WSU				0.00	26.91	26.91	9.84	9.61	9.64	6.65	0.00	16.67
D. SUU				0.00	26.77	26.77	30.55	18.16	19.04	5.74	0.00	23.98
E. Snow				3.15	8.26	8.12	5.58	0.00	5.58	0.00	0.00	8.02
F. DSU				0.00	22.48	22.48	0.00	15.45	15.45	0.00	0.00	17.86
G. UVU				0.00	11.76	11.76	141.74	15.35	15.98	0.00	0.00	13.09
H. SLCC				0.00	12.30	12.30	8.73	0.00	8.73	0.00	0.00	12.16
Subtotal				3.15	14.81	14.79	17.49	15.33	15.67	11.02	2.38	14.92
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	24.10	19.93	21.76	20.71	17.41	20.95
B. USU				0.00	26.39	26.39	35.90	17.46	24.45	9.20	5.27	20.02
C. WSU				0.00	23.36	23.36	21.34	11.33	15.90	10.53	0.00	16.87
D. SUU				0.00	22.39	22.39	22.70	14.36	18.59	16.57	0.00	18.65
E. Snow				2.32	13.79	13.35	18.14	8.74	17.53	0.00	0.00	16.42
F. DSU				0.00	18.83	18.83	17.55	12.52	15.45	15.63	0.00	15.85
G. UVU				0.00	20.29	20.29	22.19	18.43	20.56	16.50	0.00	20.36
H. SLCC				0.00	13.08	13.08	21.45	0.00	21.45	0.00	0.00	17.44
Subtotal				2.32	17.94	17.91	23.19	16.58	20.15	15.25	13.93	19.04

TABLE 5 (page 1 of 2)

USHE 2020-21 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	\$6,356	\$8,117	\$7,439	\$11,732	\$15,172	\$8,787
B. USU	0	8,592	8,592	4,468	9,534	6,946	17,426	44,188	8,739
C. WSU	0	3,185	3,185	4,341	7,182	5,477	10,755	0	5,389
D. SUU	0	3,944	3,944	3,091	5,341	4,113	4,098	0	4,099
E. Snow	0	4,451	4,451	4,414	5,303	4,415	0	0	4,423
F. DSU	0	3,062	3,062	2,771	4,254	3,237	6,889	0	3,243
G. UVU	0	3,502	3,502	3,636	4,906	4,217	7,842	0	4,289
H. SLCC	0	5,337	5,337	3,671	0	3,671	0	0	3,989
Subtotal	\$0	\$4,014	\$4,014	\$4,157	\$7,153	\$5,403	\$11,132	\$19,371	\$6,075
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$3,925	\$5,131	\$4,399	\$5,202	\$5,428	\$4,461
B. USU	0	0	0	7,575	10,523	8,681	19,977	0	8,987
C. WSU	0	2,906	2,906	4,670	15,198	6,633	0	0	6,225
D. SUU	0	7,865	7,865	4,333	9,770	6,060	3,558	0	5,682
E. Snow	0	2,697	2,697	5,736	11,235	6,566	0	0	6,522
F. DSU	0	3,134	3,134	4,767	6,798	5,236	0	0	4,995
G. UVU	0	4,496	4,496	5,103	9,635	6,338	0	0	5,965
H. SLCC	0	4,863	4,863	4,735	0	4,735	0	0	4,813
Subtotal	\$0	\$4,543	\$4,543	\$5,030	\$8,504	\$6,020	\$5,932	\$5,428	\$5,800
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$6,339	\$7,656	\$6,648	\$8,894	\$10,364	\$7,094
B. USU	0	4,465	4,465	3,561	12,360	5,821	22,584	28,008	6,925
C. WSU	0	8,123	8,123	3,267	11,816	4,339	0	0	4,502
D. SUU	0	5,864	5,864	3,701	6,759	4,121	0	0	4,184
E. Snow	25,836	5,741	6,270	5,599	9,256	5,613	0	0	5,656
F. DSU	0	4,590	4,590	3,036	4,079	3,135	0	0	3,139
G. UVU	0	2,035	2,035	4,588	5,455	4,660	2,892	0	4,631
H. SLCC	0	3,751	3,751	3,886	0	3,886	0	0	3,885
Subtotal	\$25,836	\$5,501	\$5,570	\$4,403	\$9,103	\$5,103	\$15,218	\$12,917	\$5,504
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$7,861	\$9,084	\$8,950	\$8,880	\$9,977	\$9,418
B. USU	0	17,565	17,565	7,498	6,204	6,321	34,726	45,824	15,097
C. WSU	0	3,873	3,873	10,375	5,669	6,565	9,199	0	5,324
D. SUU	0	0	0	0	9,925	9,925	0	0	9,925
E. Snow	53,953	14,549	15,211	4,203	0	4,203	0	0	14,262
F. DSU	0	5,587	5,587	4,423	0	5,168	6,967	0	5,310
G. UVU	0	4,812	4,812	3,126	8,398	5,833	194,154	0	6,532
H. SLCC	0	9,603	9,603	0	0	0	0	0	9,603
Subtotal	\$53,953	\$6,364	\$6,393	\$5,940	\$6,885	\$6,717	\$12,669	\$13,930	\$8,284

TABLE 5 (page 2 of 2)

USHE 2020-21 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	\$7,070	\$9,252	\$8,495	\$9,694	\$11,702	\$9,334
B. USU	0	7,427	7,427	5,730	13,872	9,933	31,958	22,307	12,208
C. WSU	0	17,517	17,517	20,206	5,846	6,941	15,856	0	9,549
D. SUU	0	5,214	5,214	4,645	9,180	7,820	7,183	0	6,530
E. Snow	0	15,017	15,017	10,624	11,480	10,923	0	0	12,201
F. DSU	0	5,489	5,489	7,283	7,411	7,378	0	0	6,482
G. UVU	0	1,763	1,763	0	4,943	4,687	55,949	0	3,493
H. SLCC	0	11,827	11,827	0	0	0	0	0	11,827
Subtotal	\$0	\$4,749	\$4,749	\$6,628	\$9,402	\$8,447	\$12,212	\$12,170	\$9,025
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	3,033	3,033	6,887	3,141	4,809	12,208	88,617	4,535
C. WSU	0	4,980	4,980	16,938	11,917	12,694	14,813	0	7,531
D. SUU	0	2,723	2,723	2,842	4,131	3,984	13,940	0	3,083
E. Snow	15,227	11,339	11,378	16,290	0	16,290	0	0	11,514
F. DSU	0	4,206	4,206	0	6,122	6,122	0	0	5,296
G. UVU	0	9,876	9,876	2,655	7,070	6,873	0	0	8,733
H. SLCC	0	6,463	6,463	8,128	0	8,128	0	0	6,509
Subtotal	\$15,227	\$6,755	\$6,758	\$8,050	\$7,093	\$7,261	\$9,688	\$88,617	\$6,968
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$6,186	\$8,155	\$7,199	\$10,540	\$11,675	\$8,318
B. USU	0	6,334	6,334	4,532	10,018	6,964	20,300	39,108	8,802
C. WSU	0	4,243	4,243	4,356	7,828	5,700	10,534	0	5,567
D. SUU	0	3,578	3,578	3,476	6,185	4,506	4,137	0	4,347
E. Snow	33,649	7,940	8,113	5,036	11,093	5,233	0	0	5,853
F. DSU	0	3,958	3,958	3,136	4,948	3,748	6,924	0	3,802
G. UVU	0	5,487	5,487	4,096	5,589	4,678	10,278	0	5,002
H. SLCC	0	6,545	6,545	3,822	0	3,822	0	0	4,799
Subtotal	\$33,649	\$5,427	\$5,435	\$4,460	\$7,669	\$5,674	\$11,505	\$14,644	\$6,404

TABLE 6

USHE 2020-21 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	78,844,976	0	4,399,592	0	0	83,244,568
A2. School of Dentistry	15,938,646	0	889,385	0	0	16,828,032
A3. Applied Technology Education	1,873,200	0	424,106	0	0	2,297,306
A4. School of Applied Technology	7,621,851	0	3,018,201	0	0	10,640,052
B1. Instruction (Budget Related)	799,633,752	60,850,427	160,174,051	178,824,022	278,637,575	1,478,119,827
B2. Instruction (Other)	389,214,937	18,849,639	38,620,699	52,096,096	0	498,781,371
C. Research	687,952,796	33,863,462	62,342,146	68,811,258	0	852,969,662
D. Public Service	1,002,863,593	41,978,426	69,405,375	105,384,061	0	1,219,631,455
E. Academic Support	331,314,208	21,588,422	52,212,807	-405,115,437	0	0
F. Student Services	213,385,823	16,852,891	48,398,861	0	-278,637,575	0
G. Institutional Support	407,935,569	31,949,654	-439,885,223	0	0	0
H. Plant Operations/Maintenance	225,932,921	-225,932,921	0	0	0	0
I. Scholarships & Fellowships	198,506,708	0	0	0	0	187,565,992
J. Transfers (Net)	40,672,317	0	0	0	0	60,924,528
Subtotal	4,401,691,298	0	0	0	0	4,411,002,793

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	111,095,386	247,985,483	23,316	21.2	\$4,765	\$10,636
B. Lower Division	458,309,996	834,891,700	67,540	24.3	\$6,786	\$12,361
C. Upper Division	379,987,819	577,904,684	37,304	17.0	\$10,186	\$15,492
D. Basic Graduate	178,730,213	233,461,122	10,425	15.5	\$17,145	\$22,395
E. Advanced Graduate	64,500,992	86,433,923	4,149	14.0	\$15,548	\$20,834
TOTAL INSTRUCTION	1,192,624,404	1,980,676,913	142,733	20.3	\$8,356	\$13,877

TABLE 7

USHE 2020-21 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	78,844,976	0	12,452,980	0	0	91,297,956
A2. School of Dentistry	15,938,646	0	2,517,391	0	0	18,456,038
A3. Applied Technology Education	1,873,200	0	500,543	0	0	2,373,743
A4. School of Applied Technology	7,621,851	0	3,064,023	0	0	10,685,875
B1. Instruction (Budget Related)	799,633,752	104,740,727	195,838,804	211,013,951	203,276,064	1,514,503,298
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	81,289,528	12,643,699	13,692,128	17,091,594	0	124,716,949
D. Public Service	53,406,577	7,277,622	9,827,854	12,390,316	0	82,902,369
E. Academic Support	174,967,613	22,349,695	43,178,553	-240,495,861	0	0
F. Student Services	145,409,202	17,966,379	39,900,483	0	-203,276,064	0
G. Institutional Support	284,171,763	36,800,996	-320,972,759	0	0	0
H. Plant Operations/Maintenance	201,779,119	-201,779,119	0	0	0	0
I. Scholarships & Fellowships	14,093,957	0	0	0	0	14,093,957
J. Transfers (Net)	79,979,503	0	0	0	0	79,979,503
Subtotal	1,939,009,687	0	0	0	0	1,939,009,687

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	95,565,710	195,502,637	17,584	17.9	\$5,435	\$11,118
B. Lower Division	259,635,539	591,362,819	58,215	23.2	\$4,460	\$10,158
C. Upper Division	271,771,249	472,408,091	35,439	16.6	\$7,669	\$13,330
D. Basic Graduate	115,857,623	173,748,095	10,071	15.3	\$11,505	\$17,253
E. Advanced Graduate	60,579,347	85,257,370	4,137	13.9	\$14,644	\$20,610
TOTAL INSTRUCTION	803,409,467	1,518,279,013	125,446	19.0	\$6,404	\$12,103

TABLE 8

USHE 2020-21 Full Cost Study Summary (All Funds)Institution: University of Utah ⁽¹⁾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	78,844,976	0	4,399,592	0	0	83,244,568
A2. School of Dentistry	15,938,646	0	889,385	0	0	16,828,032
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)	254,961,489	9,952,905	14,782,366	25,695,602	61,663,980	367,056,342
B2. Instruction (Other)	302,645,511	11,814,341	17,547,030	30,501,307	0	362,508,188
C. Research	456,419,000	17,817,180	26,462,635	45,998,951	0	546,697,766
D. Public Service	898,432,000	35,071,995	52,090,027	90,546,032	0	1,076,140,054
E. Academic Support	175,696,564	6,858,648	10,186,679	-192,741,892	0	0
F. Student Services	56,210,662	2,194,290	3,259,028	0	-61,663,980	0
G. Institutional Support	124,747,007	4,869,736	-129,616,743	0	0	0
H. Plant Operations & Maintenance	88,579,094	-88,579,094	0	0	0	0
I. Scholarships & Fellowships	2,719,000	0	0	0	0	2,719,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,455,193,949	0	0	0	0	2,455,193,949

Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry ⁽¹⁾

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	219,592,186	279,314,051	11,045	21.4	\$19,882	\$25,289
C. Upper Division	176,054,429	238,084,644	11,472	19.0	\$15,347	\$20,754
D. Basic Graduate	116,904,250	147,098,052	5,584	19.2	\$20,936	\$26,343
E. Advanced Graduate	46,992,265	67,003,913	3,701	17.3	\$12,698	\$18,105
TOTAL INSTRUCTION	559,543,130	731,500,660	31,801	19.6	\$17,595	\$23,002

⁽¹⁾ 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 2020-21 Full Cost Study Summary (Appropriated Funds Only)Institution: University of Utah ⁽¹⁾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	78,844,976	0	12,452,980	0	0	91,297,956
A2. School of Dentistry	15,938,646	0	2,517,391	0	0	18,456,038
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)	254,961,489	45,126,260	47,396,637	54,227,460	39,621,950	441,333,796
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	55,854,106	9,885,755	10,383,124	11,879,544	0	88,002,530
D. Public Service	22,161,173	3,922,360	4,119,701	4,713,434	0	34,916,668
E. Academic Support	51,963,441	9,197,137	9,659,860	-70,820,439	0	0
F. Student Services	29,072,015	5,145,527	5,404,407	0	-39,621,950	0
G. Institutional Support	78,109,338	13,824,763	-91,934,101	0	0	0
H. Plant Operations & Maintenance	87,101,803	-87,101,803	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	2,878,955	0	0	0	0	2,878,955
Subtotal	676,885,942	0	0	0	0	676,885,942

Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry ⁽¹⁾

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	65,428,710	129,258,645	10,577	24.1	\$6,186	\$12,221
C. Upper Division	91,458,952	159,139,081	11,215	19.9	\$8,155	\$14,190
D. Basic Graduate	56,939,337	89,539,253	5,402	20.7	\$10,540	\$16,575
E. Advanced Graduate	43,070,620	65,332,947	3,689	17.4	\$11,675	\$17,710
TOTAL INSTRUCTION	256,897,619	443,269,926	30,883	20.9	\$8,318	\$14,353

⁽¹⁾ 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 2020-21 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)	186,754,989	12,892,300	28,775,842	18,002,480	32,681,568	279,107,179
B2. Instruction (Other)	24,413,604	1,685,350	3,761,731	2,353,380	0	32,214,065
C. Research	230,120,291	15,885,946	35,457,715	22,182,732	0	303,646,685
D. Public Service	80,818,261	5,579,145	12,452,752	7,790,577	0	106,640,735
E. Academic Support	41,148,299	2,840,600	6,340,270	-50,329,168	0	0
F. Student Services	26,719,912	1,844,562	4,117,095	0	-32,681,568	0
G. Institutional Support	85,035,154	5,870,251	-90,905,405	0	0	0
H. Plant Operations & Maintenance	46,598,154	-46,598,154	0	0	0	0
I. Scholarships & Fellowships	56,821,556	0	0	0	0	56,821,556
J. Transfers (Net)	46,961,800	0	0	0	0	46,961,800
Subtotal	825,392,020	0	0	0	0	825,392,020

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	6,195,262	9,982,040	882	25.9	\$7,021	\$11,312
B. Lower Division	63,382,524	113,259,598	11,622	33.4	\$5,453	\$9,745
C. Upper Division	85,884,958	122,376,301	8,503	17.7	\$10,100	\$14,392
D. Basic Graduate	38,197,122	46,273,294	1,882	9.2	\$20,297	\$24,588
E. Advanced Graduate	17,508,727	19,430,011	448	5.3	\$39,108	\$43,400
TOTAL INSTRUCTION	211,168,593	311,321,244	23,338	20.3	\$9,048	\$13,340

TABLE 11

USHE 2020-21 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)	186,754,989	20,252,251	24,263,804	38,246,182	31,720,300	301,237,526
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	25,403,961	2,754,879	3,300,564	5,202,563	0	36,661,967
D. Public Service	23,758,128	2,576,400	3,086,732	4,865,507	0	34,286,767
E. Academic Support	39,014,515	4,230,847	5,068,890	-48,314,252	0	0
F. Student Services	25,614,639	2,777,726	3,327,936	0	-31,720,300	0
G. Institutional Support	35,227,729	3,820,197	-39,047,926	0	0	0
H. Plant Operations & Maintenance	36,412,300	-36,412,300	0	0	0	0
I. Scholarships & Fellowships	961,071	0	0	0	0	961,071
J. Transfers (Net)	29,116,996	0	0	0	0	29,116,996
Subtotal	402,264,327	0	0	0	0	402,264,327

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	4,847,201	8,976,601	765	26.4	\$6,334	\$11,730
B. Lower Division	45,712,679	100,142,848	10,088	35.9	\$4,532	\$9,927
C. Upper Division	80,496,167	123,852,226	8,035	17.5	\$10,018	\$15,414
D. Basic Graduate	38,190,215	48,341,428	1,881	9.2	\$20,300	\$25,695
E. Advanced Graduate	17,508,727	19,924,423	448	5.3	\$39,108	\$44,504
TOTAL INSTRUCTION	186,754,989	301,237,527	21,217	20.0	\$8,802	\$14,198

TABLE 12

USHE 2020-21 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)	81,695,034	9,730,844	21,367,340	38,881,483	31,743,516	183,418,217
B2. Instruction (Other)	12,925,059	1,539,527	3,380,550	6,151,481	0	23,996,618
C. Research	754,288	89,845	197,284	358,992	0	1,400,408
D. Public Service	2,762,367	329,031	722,497	1,314,706	0	5,128,600
E. Academic Support	33,829,182	4,029,455	8,848,024	-46,706,662	0	0
F. Student Services	22,991,521	2,738,562	6,013,433	0	-31,743,516	0
G. Institutional Support	36,215,442	4,313,687	-40,529,129	0	0	0
H. Plant Operations & Maintenance	22,770,951	-22,770,951	0	0	0	0
I. Scholarships & Fellowships	22,894,597	0	0	0	0	22,894,597
J. Transfers (Net)	-6,289,483	0	0	0	0	-6,289,483
Subtotal	230,548,958	0	0	0	0	230,548,958

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	20,936,965	52,795,213	5,310	25.0	\$3,943	\$9,944
B. Lower Division	34,584,787	86,405,753	8,637	23.4	\$4,004	\$10,005
C. Upper Division	30,781,683	54,793,128	4,002	11.5	\$7,692	\$13,692
D. Basic Graduate	8,316,658	13,420,742	851	11.3	\$9,777	\$15,777
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	94,620,093	207,414,835	18,798	18.7	\$5,033	\$11,034

TABLE 13

USHE 2020-21 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)	81,695,034	7,957,810	21,916,884	24,635,821	21,456,926	157,662,474
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	31,461	3,065	8,440	9,487	0	52,453
D. Public Service	502,185	48,917	134,725	151,438	0	837,265
E. Academic Support	18,156,995	1,768,650	4,871,101	-24,796,746	0	0
F. Student Services	15,711,469	1,530,434	4,215,023	0	-21,456,926	0
G. Institutional Support	28,381,561	2,764,612	-31,146,173	0	0	0
H. Plant Operations & Maintenance	14,073,487	-14,073,487	0	0	0	0
I. Scholarships & Fellowships	2,312,062	0	0	0	0	2,312,062
J. Transfers (Net)	21,804,241	0	0	0	0	21,804,241
Subtotal	182,668,496	0	0	0	0	182,668,496

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	16,437,823	36,492,871	3,874	23.4	\$4,243	\$9,420
B. Lower Division	26,796,303	58,641,535	6,152	21.3	\$4,356	\$9,533
C. Upper Division	30,417,082	50,531,231	3,885	11.3	\$7,828	\$13,005
D. Basic Graduate	8,043,826	11,996,838	764	10.5	\$10,534	\$15,711
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	81,695,034	157,662,474	14,675	16.9	\$5,567	\$10,744

TABLE 14

USHE 2020-21 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)	41,102,848	1,368,837	5,882,863	8,909,213	28,923,270	86,187,031
B2. Instruction (Other)	22,684,470	755,455	3,246,725	4,916,953	0	31,603,603
C. Research	73,361	2,443	10,500	15,901	0	102,205
D. Public Service	15,886,876	529,076	2,273,816	3,443,546	0	22,133,315
E. Academic Support	14,693,301	489,327	2,102,985	-17,285,613	0	0
F. Student Services	24,585,666	818,770	3,518,834	0	-28,923,270	0
G. Institutional Support	16,486,673	549,051	-17,035,724	0	0	0
H. Plant Operations & Maintenance	4,512,959	-4,512,959	0	0	0	0
I. Scholarships & Fellowships	20,252,211	0	0	0	0	9,311,495
J. Transfers (Net)	0	0	0	0	0	20,252,211
Subtotal	160,278,365	0	0	0	0	169,589,860

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	4,517,090	10,415,854	1,124	22.5	\$4,019	\$9,267
B. Lower Division	17,597,736	41,034,451	4,466	22.8	\$3,941	\$9,189
C. Upper Division	33,714,921	51,114,268	3,315	16.0	\$10,169	\$15,418
D. Basic Graduate	7,957,571	15,226,061	1,385	17.1	\$5,746	\$10,994
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	63,787,318	117,790,634	10,290	19.3	\$6,199	\$11,447

TABLE 15

USHE 2020-21 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)	41,102,848	3,787,040	9,996,692	15,542,374	21,478,682	91,907,636
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	648,977	59,794	157,839	245,400	0	1,112,011
E. Academic Support	11,822,972	1,089,318	2,875,485	-15,787,774	0	0
F. Student Services	16,084,715	1,481,977	3,911,990	0	-21,478,682	0
G. Institutional Support	15,512,730	1,429,276	-16,942,006	0	0	0
H. Plant Operations & Maintenance	7,847,405	-7,847,405	0	0	0	0
I. Scholarships & Fellowships	8,351,123	0	0	0	0	8,351,123
J. Transfers (Net)	11,538,348	0	0	0	0	11,538,348
Subtotal	112,909,118	0	0	0	0	112,909,118

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	3,945,870	9,872,441	1,103	22.4	\$3,578	\$8,951
B. Lower Division	15,216,430	38,741,519	4,378	22.7	\$3,476	\$8,849
C. Upper Division	16,610,915	31,041,928	2,686	14.4	\$6,185	\$11,559
D. Basic Graduate	5,329,633	12,251,748	1,288	16.6	\$4,137	\$9,511
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	41,102,848	91,907,636	9,455	18.7	\$4,347	\$9,721

TABLE 16

USHE 2020-21 Full Cost Study Summary (All Funds)Institution: Snow College ⁽¹⁾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	1,873,200	0	424,106	0	0	2,297,306
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	17,817,615	2,459,016	4,590,774	4,828,025	12,362,251	42,057,681
B2. Instruction (Other)	1,381,762	190,698	356,016	374,415	0	2,302,891
C. Research	8,185	1,130	2,109	2,218	0	13,641
D. Public Service	575,931	79,484	148,391	156,060	0	959,866
E. Academic Support	3,840,980	530,095	989,643	-5,360,718	0	0
F. Student Services	8,857,612	1,222,443	2,282,196	0	-12,362,251	0
G. Institutional Support	7,726,849	1,066,386	-8,793,235	0	0	0
H. Plant Operations & Maintenance	5,549,251	-5,549,251	0	0	0	0
I. Scholarships & Fellowships	6,703,462	0	0	0	0	6,703,462
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	54,334,847	0	0	0	0	54,334,847

Cost Study Summary
Includes All Line Items Except Applied Technology Education ⁽¹⁾

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	6,120,413	11,425,470	820	15.0	\$7,465	\$13,935
B. Lower Division	13,968,022	33,269,746	2,983	21.0	\$4,682	\$11,153
C. Upper Division	950,526	1,504,941	86	8.7	\$11,093	\$17,564
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	21,038,962	46,200,157	3,889	18.8	\$5,410	\$11,881

TABLE 17

USHE 2020-21 Full Cost Study Summary (Appropriated Funds Only)Institution: Snow College ⁽¹⁾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	1,873,200	0	500,543	0	0	2,373,743
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	17,817,615	2,995,058	5,561,411	4,822,283	7,169,743	38,366,110
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	336,711	56,600	105,098	91,130	0	589,538
E. Academic Support	3,319,368	557,970	1,036,074	-4,913,412	0	0
F. Student Services	4,843,684	814,201	1,511,859	0	-7,169,743	0
G. Institutional Support	7,460,851	1,254,134	-8,714,985	0	0	0
H. Plant Operations & Maintenance	5,677,962	-5,677,962	0	0	0	0
I. Scholarships & Fellowships	323,000	0	0	0	0	323,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	41,652,391	0	0	0	0	41,652,391

Cost Study Summary
Includes All Line Items Except Applied Technology Education ⁽¹⁾

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	5,868,907	10,294,942	723	13.3	\$8,113	\$14,232
B. Lower Division	12,837,767	28,435,950	2,549	18.1	\$5,036	\$11,155
C. Upper Division	950,526	1,474,803	86	8.7	\$11,093	\$17,212
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	19,657,200	40,205,695	3,358	16.4	\$5,853	\$11,972

TABLE 18

USHE 2020-21 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
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)	29,614,061	2,342,373	11,329,990	16,563,566	24,633,783	84,483,773
B2. Instruction (Other)	1,539,305	121,754	588,920	860,955	0	3,110,934
C. Research	57,244	4,528	21,901	32,017	0	115,690
D. Public Service	3,226,321	255,191	1,234,352	1,804,527	0	6,520,392
E. Academic Support	13,177,304	1,042,281	5,041,481	-19,261,066	0	0
F. Student Services	16,853,006	1,333,017	6,447,761	0	-24,633,783	0
G. Institutional Support	22,856,529	1,807,875	-24,664,404	0	0	0
H. Plant Operations & Maintenance	6,907,019	-6,907,019	0	0	0	0
I. Scholarships & Fellowships	19,696,922	0	0	0	0	19,696,922
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	113,927,711	0	0	0	0	113,927,711

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	4,819,666	13,811,468	1,383	22.9	\$3,484	\$9,983
B. Lower Division	14,795,838	47,205,376	4,987	19.5	\$2,967	\$9,467
C. Upper Division	11,116,877	25,761,711	2,253	12.6	\$4,934	\$11,433
D. Basic Graduate	420,985	816,152	61	0.0	\$6,924	\$13,424
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	31,153,366	87,594,707	8,684	17.4	\$3,587	\$10,087

TABLE 19

USHE 2020-21 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)	29,614,061	3,254,532	10,056,324	12,847,957	15,355,005	71,127,879
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,741,918	191,434	591,519	755,725	0	3,280,595
E. Academic Support	9,385,231	1,031,420	3,187,031	-13,603,682	0	0
F. Student Services	10,593,476	1,164,204	3,597,326	0	-15,355,005	0
G. Institutional Support	15,706,125	1,726,075	-17,432,200	0	0	0
H. Plant Operations & Maintenance	7,367,664	-7,367,664	0	0	0	0
I. Scholarships & Fellowships	25,500	0	0	0	0	25,500
J. Transfers (Net)	10,217,311	0	0	0	0	10,217,311
Subtotal	84,651,285	0	0	0	0	84,651,285

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	4,315,731	10,127,093	1,090	18.8	\$3,958	\$9,289
B. Lower Division	13,777,312	37,197,697	4,394	17.5	\$3,136	\$8,466
C. Upper Division	11,100,033	23,058,027	2,243	12.5	\$4,948	\$10,278
D. Basic Graduate	420,985	745,062	61	15.6	\$6,924	\$12,254
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	29,614,061	71,127,879	7,788	15.8	\$3,802	\$9,133

TABLE 20

USHE 2020-21 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)	122,882,310	14,731,487	44,862,854	52,051,645	47,953,992	282,482,288
B2. Instruction (Other)	8,952,991	1,073,311	3,268,629	3,792,392	0	17,087,324
C. Research	520,427	62,390	190,002	220,447	0	993,266
D. Public Service	380,242	45,585	138,822	161,066	0	725,715
E. Academic Support	37,863,067	4,539,134	13,823,351	-56,225,552	0	0
F. Student Services	32,292,884	3,871,364	11,789,744	0	-47,953,992	0
G. Institutional Support	66,143,881	7,929,520	-74,073,401	0	0	0
H. Plant Operations & Maintenance	32,252,791	-32,252,791	0	0	0	0
I. Scholarships & Fellowships	46,932,952	0	0	0	0	46,932,952
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	348,221,545	0	0	0	0	348,221,545

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	31,323,017	76,351,690	8,075	31.4	\$3,879	\$9,455
B. Lower Division	52,094,233	128,321,409	13,670	26.4	\$3,811	\$9,387
C. Upper Division	41,484,425	84,269,691	7,673	19.4	\$5,407	\$10,983
D. Basic Graduate	6,933,627	10,626,822	662	0.0	\$10,469	\$16,045
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	131,835,301	299,569,612	30,080	24.8	\$4,383	\$9,959

TABLE 21

USHE 2020-21 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)	122,882,310	12,023,215	46,838,380	45,736,306	38,883,616	266,363,826
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	4,137,722	404,849	1,577,153	1,540,044	0	7,659,768
E. Academic Support	31,964,907	3,127,553	12,183,889	-47,276,350	0	0
F. Student Services	26,290,337	2,572,334	10,020,944	0	-38,883,616	0
G. Institutional Support	64,326,453	6,293,914	-70,620,367	0	0	0
H. Plant Operations & Maintenance	24,421,865	-24,421,865	0	0	0	0
I. Scholarships & Fellowships	901,856	0	0	0	0	901,856
J. Transfers (Net)	584,600	0	0	0	0	584,600
Subtotal	275,510,050	0	0	0	0	275,510,050

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 (Budget Related)						
A. Vocational (CTE) Education	28,431,275	58,698,057	5,182	20.3	\$5,487	\$11,327
B. Lower Division	46,779,833	113,481,208	11,420	22.2	\$4,096	\$9,937
C. Upper Division	40,737,574	83,310,795	7,289	18.4	\$5,589	\$11,430
D. Basic Graduate	6,933,627	10,873,767	675	16.5	\$10,278	\$16,119
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	122,882,310	266,363,826	24,566	20.4	\$5,002	\$10,843

TABLE 22

USHE 2020-21 Full Cost Study Summary (All Funds)Institution: Salt Lake Community College ⁽¹⁾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	7,621,851	0	3,018,201	0	0	10,640,052
B1. Instruction (Budget Related)	64,805,407	7,372,665	28,582,021	13,892,008	38,675,214	153,327,315
B2. Instruction (Other)	14,672,234	1,669,204	6,471,098	3,145,213	0	25,957,749
C. Research	0	0	0	0	0	0
D. Public Service	781,595	88,919	344,718	167,547	0	1,382,778
E. Academic Support	11,065,511	1,258,881	4,880,375	-17,204,767	0	0
F. Student Services	24,874,560	2,829,884	10,970,770	0	-38,675,214	0
G. Institutional Support	48,724,034	5,543,148	-54,267,182	0	0	0
H. Plant Operations & Maintenance	18,762,702	-18,762,702	0	0	0	0
I. Scholarships & Fellowships	22,486,008	0	0	0	0	22,486,008
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	213,793,902	0	0	0	0	213,793,902

Cost Study Summary
Includes All Line Items Except School of Applied Technology ⁽¹⁾

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	37,182,972	73,203,748	5,722	14.8	\$6,499	\$12,795
B. Lower Division	42,294,669	106,081,316	10,132	23.6	\$4,174	\$10,470
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	79,477,641	179,285,064	15,853	19.5	\$5,013	\$11,309

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

TABLE 23

USHE 2020-21 Full Cost Study Summary (Appropriated Funds Only)Institution: Salt Lake Community College ⁽¹⁾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	7,621,851	0	3,064,023	0	0	10,685,875
B1. Instruction (Budget Related)	64,805,407	9,344,563	29,808,670	14,955,568	27,589,842	146,504,050
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	119,763	17,269	55,087	27,638	0	219,757
E. Academic Support	9,340,184	1,346,800	4,296,223	-14,983,206	0	0
F. Student Services	17,198,868	2,479,977	7,910,997	0	-27,589,842	0
G. Institutional Support	39,446,976	5,688,025	-45,135,001	0	0	0
H. Plant Operations & Maintenance	18,876,633	-18,876,633	0	0	0	0
I. Scholarships & Fellowships	1,219,345	0	0	0	0	1,219,345
J. Transfers (Net)	3,839,052	0	0	0	0	3,839,052
Subtotal	162,468,078	0	0	0	0	162,468,078

Cost Study Summary
Includes All Line Items Except School of Applied Technology ⁽¹⁾

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	31,718,902	61,040,633	4,847	13.1	\$6,545	\$12,595
B. Lower Division	33,086,504	85,463,417	8,657	21.5	\$3,822	\$9,872
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	64,805,407	146,504,050	13,504	17.4	\$4,799	\$10,849

⁽¹⁾ 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
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STAFFING

Background

As part of its overall master planning effort, the Board 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 Board to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2021, 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 2021**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	4,883.47	205.88	100.74	41.27	85.15	0.45	0.00	0.72	0.00	0.00	0.00	5,317.68
Adjunct / Wage Rated Faculty	2,196.75	40.00	0.00	3.26	6.16	0.00	1.96	0.25	0.00	0.00	0.00	2,248.38
Teaching Assistants	518.52	49.29	10.07	0.00	6.89	0.47	0.98	0.32	0.00	0.00	0.00	586.54
Executives	30.56	1.65	2.40	7.21	82.93	4.56	26.86	148.74	7.00	0.00	0.00	311.91
Staff	1,521.83	93.08	346.32	427.91	951.22	263.13	1,217.93	1,855.39	1,224.11	12.42	0.00	7,913.33
Wage Payroll	756.69	44.08	73.51	85.86	348.79	33.60	362.16	337.88	720.25	0.63	0.00	2,763.45
Subtotal	9,907.81	433.98	533.04	565.51	1,481.14	302.21	1,609.89	2,343.30	1,951.36	13.05	0.00	19,141.28

II. NON-APPROPRIATED

Regular Faculty	89.45	210.22	27.76	0.00	21.01	0.14	2.67	7.23	0.00	0.00	238.00	596.48
Adjunct / Wage Rated Faculty	396.82	213.53	656.34	0.00	311.85	0.00	1.51	0.27	0.45	0.00	348.00	1,928.77
Teaching Assistants	279.38	254.21	300.03	0.00	127.44	3.75	7.26	2.56	0.00	1.02	0.00	975.65
Executives	0.91	11.44	0.74	0.00	2.36	0.00	0.00	3.77	0.00	0.00	1.00	20.22
Staff	475.03	1,668.57	1,580.92	1.00	415.64	204.01	338.77	639.53	28.26	830.88	6,985.00	13,167.61
Wage Payroll	544.35	392.95	1,034.56	8.00	266.13	97.52	490.18	626.69	11.57	791.92	2,385.00	6,648.87
Subtotal	1,785.94	2,750.92	3,600.35	9.00	1,144.43	305.42	840.39	1,280.05	40.28	1,623.82	9,957.00	23,337.60

III. TOTAL

Regular Faculty	4,972.92	416.10	128.50	41.27	106.16	0.59	2.67	7.95	0.00	0.00	238.00	5,914.16
Adjunct / Wage Rated Faculty	2,593.57	253.53	656.34	3.26	318.01	0.00	3.47	0.52	0.45	0.00	348.00	4,177.15
Teaching Assistants	797.90	303.50	310.10	0.00	134.33	4.22	8.24	2.88	0.00	1.02	0.00	1,562.19
Executives	31.47	13.09	3.14	7.21	85.29	4.56	26.86	152.51	7.00	0.00	1.00	332.13
Staff	1,996.86	1,761.65	1,927.24	428.91	1,366.86	467.14	1,556.70	2,494.92	1,252.37	843.30	6,985.00	21,080.94
Wage Payroll	1,301.04	437.03	1,108.07	93.86	614.92	131.12	852.34	964.57	731.82	792.55	2,385.00	9,412.32
TOTAL	11,693.75	3,184.90	4,133.39	574.51	2,625.57	607.63	2,450.28	3,623.35	1,991.64	1,636.87	9,957.00	42,478.88

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	267.36	2,346.65	530.28	0.00	65.63	0.00	265.13	136.77	0.00	2.17	0.00	3,613.99
Sales & Services	992.66	88.81	2,563.90	0.00	933.54	152.19	180.82	487.11	31.95	4.97	0.00	5,435.95
Auxiliaries	3.33	0.00	0.00	0.00	0.00	73.35	0.00	6.00	0.00	1,524.31	0.00	1,606.99
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,957.00	9,957.00
Other Non-Appropriated	522.59	315.46	506.17	9.00	145.26	79.88	394.44	656.17	8.33	86.37	0.00	2,723.67
Subtotal, Non-appropriated	1,785.94	2,750.92	3,600.35	9.00	1,144.43	305.42	840.39	1,286.05	40.28	1,617.82	9,957.00	23,337.60

Table 1 (page 2 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	1,221.25	139.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,361.00
Adjunct / Wage Rated Faculty	206.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.00
Teaching Assistants	326.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326.25
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	567.30	28.00	200.89	286.00	210.50	0.00	196.00	435.00	270.00	0.00	0.00	2,193.69
Wage Payroll	226.75	12.00	20.00	15.00	102.00	0.00	62.00	113.00	367.00	0.00	0.00	917.75
Subtotal	2,547.55	219.75	221.89	303.29	322.50	0.00	263.64	584.00	638.00	0.00	0.00	5,100.62

II. NON-APPROPRIATED

Regular Faculty	0.00	157.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	238.00	398.00
Adjunct / Wage Rated Faculty	150.00	213.00	656.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	348.00	1,667.00
Teaching Assistants	120.00	48.00	286.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00
Executives	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	12.00
Staff	146.00	1,550.00	1,152.00	0.00	293.00	149.00	90.00	195.00	0.00	477.00	6,985.00	11,037.00
Wage Payroll	125.00	249.25	683.00	0.00	145.00	0.00	0.00	148.00	0.00	236.00	2,385.00	3,971.25
Subtotal	541.00	2,228.25	2,779.00	0.00	865.00	149.00	90.00	343.00	0.00	713.00	9,957.00	17,665.25

III. TOTAL

Regular Faculty	1,221.25	296.75	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	238.00	1,759.00
Adjunct / Wage Rated Faculty	356.00	253.00	656.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	348.00	1,913.00
Teaching Assistants	446.25	48.00	286.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	906.25
Executives	0.00	11.00	1.00	2.29	10.00	0.00	5.64	36.00	1.00	0.00	1.00	67.93
Staff	713.30	1,578.00	1,352.89	286.00	503.50	149.00	286.00	630.00	270.00	477.00	6,985.00	13,230.69
Wage Payroll	351.75	261.25	703.00	15.00	247.00	0.00	62.00	261.00	367.00	236.00	2,385.00	4,889.00
TOTAL	3,088.55	2,448.00	3,000.89	303.29	1,187.50	149.00	353.64	927.00	638.00	713.00	9,957.00	22,765.87

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	1,944.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,944.25
Sales & Services	541.00	0.00	2,491.00	0.00	865.00	149.00	90.00	230.00	0.00	0.00	0.00	4,366.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	713.00	0.00	713.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,957.00	9,957.00
Other Non-Appropriated	0.00	284.00	288.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	0.00	685.00
Subtotal, Non-appropriated	541.00	2,228.25	2,779.00	0.00	865.00	149.00	90.00	343.00	0.00	713.00	9,957.00	17,665.25

Table 1 (page 3 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	887.73	66.13	98.49	26.44	49.88	0.45	0.00	0.22	0.00	0.00	0.00	1,129.34
Adjunct / Wage Rated Faculty	117.13	0.00	0.00	0.00	2.35	0.00	1.96	0.25	0.00	0.00	0.00	121.69
Teaching Assistants	177.67	49.29	10.07	0.00	6.89	0.47	0.98	0.32	0.00	0.00	0.00	245.69
Executives	26.62	1.65	1.40	3.00	17.17	1.56	2.22	16.98	1.00	0.00	0.00	71.60
Staff	422.57	65.08	114.57	40.54	176.53	72.31	197.20	280.68	266.88	11.46	0.00	1,647.82
Wage Payroll	142.70	32.08	38.38	24.02	51.53	4.96	26.68	18.81	84.69	0.00	0.00	423.85
Subtotal	1,774.42	214.23	262.91	94.00	304.35	79.75	229.04	317.26	352.57	11.46	0.00	3,639.99

II. NON-APPROPRIATED

Regular Faculty	40.07	53.16	24.30	0.00	6.55	0.14	2.67	3.09	0.00	0.00	0.00	129.98
Adjunct / Wage Rated Faculty	51.92	0.36	0.34	0.00	0.56	0.00	0.27	0.00	0.00	0.00	0.00	53.45
Teaching Assistants	90.38	206.21	14.03	0.00	1.44	3.75	7.26	2.56	0.00	1.02	0.00	326.65
Executives	0.37	0.44	0.74	0.00	0.17	0.00	0.00	0.77	0.00	0.00	0.00	2.49
Staff	70.66	115.09	266.84	1.00	38.39	34.63	41.82	125.92	1.09	119.34	0.00	814.78
Wage Payroll	244.83	138.73	201.97	1.62	35.69	43.66	102.40	59.17	0.00	212.47	0.00	1,040.54
Subtotal	498.23	513.99	508.22	2.62	82.80	82.18	154.42	191.51	1.09	332.83	0.00	2,367.89

III. TOTAL

Regular Faculty	927.80	119.29	122.79	26.44	56.43	0.59	2.67	3.31	0.00	0.00	0.00	1,259.32
Adjunct / Wage Rated Faculty	169.05	0.36	0.34	0.00	2.91	0.00	2.23	0.25	0.00	0.00	0.00	175.14
Teaching Assistants	268.05	255.50	24.10	0.00	8.33	4.22	8.24	2.88	0.00	1.02	0.00	572.34
Executives	26.99	2.09	2.14	3.00	17.34	1.56	2.22	17.75	1.00	0.00	0.00	74.09
Staff	493.23	180.17	381.41	41.54	214.92	106.94	239.02	406.60	267.97	130.80	0.00	2,462.60
Wage Payroll	387.53	170.81	240.35	25.64	87.22	48.62	129.08	77.98	84.69	212.47	0.00	1,464.39
TOTAL	2,272.65	728.22	771.13	96.62	387.15	161.93	383.46	508.77	353.66	344.29	0.00	6,007.88

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	126.82	397.15	367.56	0.00	0.00	0.00	22.11	0.00	0.00	0.00	0.00	913.64
Sales & Services	165.23	88.81	65.24	0.00	27.02	3.19	35.75	183.10	1.07	4.97	0.00	574.38
Auxiliaries	0.00	0.00	0.00	0.00	0.00	73.35	0.00	0.00	0.00	310.04	0.00	383.39
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	206.18	28.03	75.42	2.62	55.78	5.64	96.56	8.41	0.02	17.82	0.00	496.48
Subtotal, Non-appropriated	498.23	513.99	508.22	2.62	82.80	82.18	154.42	191.51	1.09	332.83	0.00	2,367.89

Table 1 (page 4 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	587.51	0.00	1.75	0.00	10.46	0.00	0.00	0.25	0.00	0.00	0.00	599.97
Adjunct / Wage Rated Faculty	306.95	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00	307.30
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	7.50	1.00	0.00	11.42	1.00	0.00	0.00	20.92
Staff	87.84	0.00	1.95	29.49	132.98	41.18	128.35	180.32	130.95	0.00	0.00	733.06
Wage Payroll	16.63	0.00	0.38	8.05	74.73	1.03	37.66	27.40	35.74	0.00	0.00	201.62
Subtotal	998.93	0.00	4.08	37.54	226.02	43.21	166.01	219.39	167.69	0.00	0.00	1,862.87

II. NON-APPROPRIATED

Regular Faculty	10.97	0.06	0.26	0.00	7.71	0.00	0.00	4.00	0.00	0.00	0.00	23.00
Adjunct / Wage Rated Faculty	123.70	0.00	0.00	0.00	11.29	0.00	0.18	0.27	0.45	0.00	0.00	135.89
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	57.97	3.48	11.00	0.00	25.46	0.00	62.95	29.94	13.17	77.40	0.00	281.37
Wage Payroll	31.47	1.53	5.49	3.57	18.17	0.00	146.95	13.72	1.10	100.63	0.00	322.63
Subtotal	224.11	5.07	16.75	3.57	62.63	0.00	210.08	47.93	14.72	178.03	0.00	762.89

III. TOTAL

Regular Faculty	598.48	0.06	2.01	0.00	18.17	0.00	0.00	4.25	0.00	0.00	0.00	622.97
Adjunct / Wage Rated Faculty	430.65	0.00	0.00	0.00	11.64	0.00	0.18	0.27	0.45	0.00	0.00	443.19
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	7.50	1.00	0.00	11.42	1.00	0.00	0.00	20.92
Staff	145.81	3.48	12.95	29.49	158.44	41.18	191.30	210.26	144.12	77.40	0.00	1,014.43
Wage Payroll	48.10	1.53	5.87	11.62	92.90	1.03	184.61	41.12	36.84	100.63	0.00	524.25
TOTAL	1,223.04	5.07	20.83	41.11	288.65	43.21	376.09	267.32	182.41	178.03	0.00	2,625.76

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3.86	1.81	5.73	0.00	15.14	0.00	62.04	11.60	0.00	0.00	0.00	100.18
Sales & Services	23.88	0.00	0.00	0.00	12.29	0.00	10.46	19.21	8.07	0.00	0.00	73.91
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.48	0.00	109.48
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	196.37	3.26	11.02	3.57	35.20	0.00	137.58	17.12	6.65	68.55	0.00	479.32
Subtotal, Non-appropriated	224.11	5.07	16.75	3.57	62.63	0.00	210.08	47.93	14.72	178.03	0.00	762.89

Table 1 (page 5 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	337.19	0.00	0.00	9.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	348.19
Adjunct / Wage Rated Faculty	183.91	0.00	0.00	2.67	1.17	0.00	0.00	0.00	0.00	0.00	0.00	187.75
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	1.34	0.00	0.00	0.92	11.57	1.00	6.00	9.00	1.00	0.00	0.00	30.83
Staff	36.19	0.00	6.66	12.88	75.31	48.70	105.82	86.78	63.00	0.00	0.00	435.34
Wage Payroll	55.78	0.00	3.79	3.95	10.08	0.40	48.14	21.33	70.45	0.00	0.00	213.92
Subtotal	614.41	0.00	10.45	29.42	100.13	50.10	159.96	117.11	134.45	0.00	0.00	1,216.03

II. NON-APPROPRIATED

Regular Faculty	6.33	0.00	1.00	0.00	0.35	0.00	0.00	0.14	0.00	0.00	0.00	7.82
Adjunct / Wage Rated Faculty	19.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.95
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	110.48	0.00	137.22	0.00	2.09	8.02	11.44	4.00	0.00	12.00	0.00	285.25
Wage Payroll	58.72	0.17	122.44	0.00	16.80	20.17	42.47	51.38	0.00	11.43	0.00	323.58
Subtotal	195.48	0.17	260.66	0.00	19.24	28.19	53.91	55.52	0.00	23.43	0.00	636.60

III. TOTAL

Regular Faculty	343.52	0.00	1.00	9.00	2.35	0.00	0.00	0.14	0.00	0.00	0.00	356.01
Adjunct / Wage Rated Faculty	203.86	0.00	0.00	2.67	1.17	0.00	0.00	0.00	0.00	0.00	0.00	207.70
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	1.34	0.00	0.00	0.92	11.57	1.00	6.00	9.00	1.00	0.00	0.00	30.83
Staff	146.67	0.00	143.88	12.88	77.40	56.72	117.26	90.78	63.00	12.00	0.00	720.59
Wage Payroll	114.50	0.17	126.23	3.95	26.88	20.57	90.61	72.71	70.45	11.43	0.00	537.50
TOTAL	809.89	0.17	271.11	29.42	119.37	78.29	213.87	172.63	134.45	23.43	0.00	1,852.63

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1.72	0.17	143.00	0.00	0.25	0.00	9.02	40.44	0.00	0.00	0.00	194.60
Sales & Services	193.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.76
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.43	0.00	23.43
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	117.66	0.00	18.99	28.19	44.89	15.08	0.00	0.00	0.00	224.81
Subtotal, Non-appropriated	195.48	0.17	260.66	0.00	19.24	28.19	53.91	55.52	0.00	23.43	0.00	636.60

Table 1 (page 6 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	147.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.60
Adjunct / Wage Rated Faculty	68.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.70
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	3.00	0.00	1.00	2.00	0.00	0.00	0.00	7.00
Staff	6.20	0.00	2.80	5.00	15.00	9.10	40.00	49.00	39.70	0.00	0.00	166.80
Wage Payroll	59.91	0.00	1.98	7.42	7.84	6.60	13.28	17.18	12.70	0.00	0.00	126.91
Subtotal	283.41	0.00	4.78	12.42	25.84	15.70	54.28	68.18	52.40	0.00	0.00	517.01

II. NON-APPROPRIATED

Regular Faculty	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80
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	0.77	0.00	4.07	0.00	7.95	0.75	0.00	12.46	0.00	26.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	11.97	2.66	0.00	0.00	36.00	0.00	50.63
Subtotal	1.80	0.00	0.77	0.00	4.07	11.97	10.61	0.75	0.00	48.46	0.00	78.43

III. TOTAL

Regular Faculty	149.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.40
Adjunct / Wage Rated Faculty	68.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.70
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	3.00	0.00	1.00	2.00	0.00	0.00	0.00	7.00
Staff	6.20	0.00	3.57	5.00	19.07	9.10	47.95	49.75	39.70	12.46	0.00	192.80
Wage Payroll	59.91	0.00	1.98	7.42	7.84	18.57	15.94	17.18	12.70	36.00	0.00	177.54
TOTAL	285.21	0.00	5.55	12.42	29.91	27.67	64.89	68.93	52.40	48.46	0.00	595.44

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1.80	0.00	0.77	0.00	3.00	0.00	8.92	0.55	0.00	0.00	0.00	15.04
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	48.46	0.00	48.46
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	1.07	11.97	1.69	0.20	0.00	0.00	0.00	14.93
Subtotal, Non-appropriated	1.80	0.00	0.77	0.00	4.07	11.97	10.61	0.75	0.00	48.46	0.00	78.43

Table 1 (page 7 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	227.05	0.00	0.50	5.83	21.61	0.00	0.00	0.25	0.00	0.00	0.00	255.24
Adjunct / Wage Rated Faculty	345.15	0.00	0.00	0.59	2.29	0.00	0.00	0.00	0.00	0.00	0.00	348.03
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	7.76	0.00	2.00	9.84	1.00	0.00	0.00	21.60
Staff	20.96	0.00	14.95	5.00	55.56	37.62	48.91	103.29	53.77	0.96	0.00	341.02
Wage Payroll	19.75	0.00	7.48	2.97	21.34	0.37	17.64	29.34	19.87	0.63	0.00	119.39
Subtotal	612.91	0.00	22.93	15.39	108.56	37.99	68.55	142.72	74.64	1.59	0.00	1,085.28
II. NON-APPROPRIATED												
Regular Faculty	0.00	0.00	0.20	0.00	4.40	0.00	0.00	0.00	0.00	0.00	0.00	4.60
Adjunct / Wage Rated Faculty	7.15	0.00	0.00	0.00	0.00	0.00	1.06	0.00	0.00	0.00	0.00	8.21
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	0.06	0.00	0.00	0.00	2.19	0.00	0.00	0.00	0.00	0.00	0.00	2.25
Staff	1.00	0.00	6.59	0.00	15.51	0.38	18.59	7.69	1.00	19.04	0.00	69.80
Wage Payroll	10.71	0.19	11.65	0.00	14.49	20.35	32.63	88.50	0.66	52.09	0.00	231.27
Subtotal	18.92	0.19	18.44	0.00	36.59	20.73	52.28	96.19	1.66	71.13	0.00	316.13
III. TOTAL												
Regular Faculty	227.05	0.00	0.70	5.83	26.01	0.00	0.00	0.25	0.00	0.00	0.00	259.84
Adjunct / Wage Rated Faculty	352.30	0.00	0.00	0.59	2.29	0.00	1.06	0.00	0.00	0.00	0.00	356.24
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	0.06	0.00	0.00	1.00	9.95	0.00	2.00	9.84	1.00	0.00	0.00	23.85
Staff	21.96	0.00	21.54	5.00	71.07	38.00	67.50	110.98	54.77	20.00	0.00	410.82
Wage Payroll	30.46	0.19	19.13	2.97	35.83	20.72	50.27	117.84	20.53	52.72	0.00	350.66
TOTAL	631.83	0.19	41.37	15.39	145.15	58.72	120.83	238.91	76.30	72.72	0.00	1,401.41
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	0.06	0.19	4.32	0.00	3.76	0.00	14.66	65.51	0.00	0.00	0.00	88.50
Sales & Services	18.86	0.00	7.66	0.00	29.23	0.00	25.38	5.56	0.00	0.00	0.00	86.69
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.13	0.00	71.13
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	6.46	0.00	3.60	20.73	12.24	25.12	1.66	0.00	0.00	69.81
Subtotal, Non-appropriated	18.92	0.19	18.44	0.00	36.59	20.73	52.28	96.19	1.66	71.13	0.00	316.13

Table 1 (page 8 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	715.59	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00	716.79
Adjunct / Wage Rated Faculty	454.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454.57
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	3.00	17.00	1.00	0.00	0.00	34.01
Staff	209.42	0.00	1.00	36.00	182.93	54.22	221.04	309.62	164.08	0.00	0.00	1,178.31
Wage Payroll	144.85	0.00	1.04	12.56	71.64	18.87	81.88	81.67	33.61	0.00	0.00	446.12
Subtotal	1,524.51	0.00	2.04	48.56	267.70	74.09	305.92	408.29	198.69	0.00	0.00	2,829.80

II. NON-APPROPRIATED

Regular Faculty	5.85	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.85
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	34.74	0.00	1.00	0.00	12.89	0.00	53.69	35.19	13.00	66.55	0.00	217.06
Wage Payroll	36.37	3.08	0.70	2.81	28.97	0.00	102.41	25.73	9.81	123.99	0.00	333.87
Subtotal	76.96	3.08	1.70	2.81	42.86	0.00	156.10	60.92	22.81	190.54	0.00	557.78

III. TOTAL

Regular Faculty	721.44	0.00	0.00	0.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00	723.64
Adjunct / Wage Rated Faculty	454.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454.57
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	3.00	17.00	1.00	0.00	0.00	34.01
Staff	244.16	0.00	2.00	36.00	195.82	54.22	274.73	344.81	177.08	66.55	0.00	1,395.37
Wage Payroll	181.22	3.08	1.74	15.37	100.61	18.87	184.29	107.40	43.42	123.99	0.00	779.99
TOTAL	1,601.47	3.08	3.74	51.37	310.56	74.09	462.02	469.21	221.50	190.54	0.00	3,387.58

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3.12	3.08	1.00	0.00	31.97	0.00	123.57	4.50	0.00	2.17	0.00	169.41
Sales & Services	49.93	0.00	0.00	0.00	0.00	0.00	19.23	45.74	22.81	0.00	0.00	137.71
Auxiliaries	3.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188.37	0.00	191.70
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	20.58	0.00	0.70	2.81	10.89	0.00	13.30	10.68	0.00	0.00	0.00	58.96
Subtotal, Non-appropriated	76.96	3.08	1.70	2.81	42.86	0.00	156.10	60.92	22.81	190.54	0.00	557.78

Table 1 (page 9 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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 2021**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	102.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.60
Adjunct / Wage Rated Faculty	31.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.90
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	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	9.90	19.50	7.20	0.00	0.00	36.60
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
Subtotal	134.50	0.00	0.00	0.00	0.00	0.00	10.90	22.50	7.20	0.00	0.00	175.10

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	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	6.33
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	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	6.33

III. TOTAL

Regular Faculty	102.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.60
Adjunct / Wage Rated Faculty	31.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.90
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	0.00	0.00	1.00	3.00	0.00	0.00	0.00	4.00
Staff	1.53	0.00	0.00	0.00	0.00	0.00	9.90	19.50	7.20	4.80	0.00	42.93
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	136.03	0.00	0.00	0.00	0.00	0.00	10.90	22.50	7.20	4.80	0.00	181.43

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.53
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	4.80	0.00	4.80
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	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	6.33

Table 1 (page 11 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	79.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79.90
Adjunct / Wage Rated Faculty	23.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.30
Teaching Assistants	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70
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	19.70	0.00	19.90	31.50	17.00	0.00	0.00	88.10
Wage Payroll	0.00	0.00	0.00	0.00	1.40	0.00	0.00	2.40	11.00	0.00	0.00	14.80
Subtotal	103.90	0.00	0.00	0.00	21.10	0.00	19.90	37.90	28.00	0.00	0.00	210.80
II. NON-APPROPRIATED												
Regular Faculty	12.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.70
Adjunct / Wage Rated 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
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	7.00	0.00	2.00	6.00	0.00	8.50	0.00	23.50
Wage Payroll	0.20	0.00	0.00	0.00	0.70	0.00	1.90	1.10	0.00	8.90	0.00	12.80
Subtotal	15.80	0.00	0.00	0.00	7.70	0.00	3.90	7.10	0.00	17.40	0.00	51.90
III. TOTAL												
Regular Faculty	92.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.60
Adjunct / Wage Rated Faculty	26.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.20
Teaching Assistants	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70
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	26.70	0.00	21.90	37.50	17.00	8.50	0.00	111.60
Wage Payroll	0.20	0.00	0.00	0.00	2.10	0.00	1.90	3.50	11.00	8.90	0.00	27.60
TOTAL	119.70	0.00	0.00	0.00	28.80	0.00	23.80	45.00	28.00	17.40	0.00	262.70
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	13.40	0.00	0.00	0.00	6.70	0.00	0.00	7.10	0.00	0.00	0.00	27.20
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	17.40	0.00	17.40
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	2.40	0.00	0.00	0.00	1.00	0.00	3.90	0.00	0.00	0.00	0.00	7.30
Subtotal, Non-appropriated	15.80	0.00	0.00	0.00	7.70	0.00	3.90	7.10	0.00	17.40	0.00	51.90

Table 1 (page 12 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	36.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.10
Adjunct / Wage Rated Faculty	14.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.06
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	0.00	2.00	0.00	0.00	0.00	3.00
Staff	6.29	0.00	0.00	0.00	1.00	0.00	7.82	4.80	8.00	0.00	0.00	27.90
Wage Payroll	1.22	0.00	0.00	0.00	0.00	0.00	3.28	0.48	5.51	0.00	0.00	10.49
Subtotal	57.66	0.00	0.00	0.00	2.00	0.00	11.10	7.28	13.51	0.00	0.00	91.54
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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00
Wage Payroll	0.00	0.00	1.28	0.00	0.00	0.00	0.00	0.00	0.00	1.21	0.00	2.49
Subtotal	0.00	0.00	3.28	0.00	0.00	0.00	0.00	0.00	0.00	3.21	0.00	6.49
III. TOTAL												
Regular Faculty	36.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.10
Adjunct / Wage Rated Faculty	14.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.06
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	0.00	2.00	0.00	0.00	0.00	3.00
Staff	6.29	0.00	2.00	0.00	1.00	0.00	7.82	4.80	8.00	2.00	0.00	31.90
Wage Payroll	1.22	0.00	1.28	0.00	0.00	0.00	3.28	0.48	5.51	1.21	0.00	12.98
TOTAL	57.66	0.00	3.28	0.00	2.00	0.00	11.10	7.28	13.51	3.21	0.00	98.03
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES												
Grants & Contracts	0.00	0.00	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.28
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	3.21	0.00	3.21
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	3.28	0.00	0.00	0.00	0.00	0.00	0.00	3.21	0.00	6.49

Table 1 (page 13 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	69.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.45
Adjunct / Wage Rated Faculty	48.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.89
Teaching Assistants	9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90
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	17.34	0.00	25.34	31.85	21.08	0.00	0.00	95.61
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	128.24	0.00	0.00	0.00	18.34	0.00	25.34	34.85	21.08	0.00	0.00	227.85

II. NON-APPROPRIATED

Regular Faculty	4.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.83
Adjunct / Wage Rated Faculty	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.40
Teaching Assistants	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00
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	15.54	0.00	15.54
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	77.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.54	0.00	92.77

III. TOTAL

Regular Faculty	74.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.28
Adjunct / Wage Rated Faculty	52.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.29
Teaching Assistants	78.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.90
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	17.34	0.00	25.34	31.85	21.08	15.54	0.00	111.15
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	205.47	0.00	0.00	0.00	18.34	0.00	25.34	34.85	21.08	15.54	0.00	320.62

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	77.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.23
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	15.54	0.00	15.54
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	77.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.54	0.00	92.77

Table 1 (page 14 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00
Adjunct / Wage Rated Faculty	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00
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	1.00	3.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	0.00	0.00	9.00	0.00	32.00	22.00	8.00	0.00	0.00	71.00
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	92.00	0.00	0.00	0.00	9.00	0.00	33.00	25.00	8.00	0.00	0.00	167.00

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	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
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	7.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	6.00	0.00	16.50
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	13.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	6.00	0.00	22.50

III. TOTAL

Regular Faculty	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00
Adjunct / Wage Rated Faculty	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
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	1.00	3.00	0.00	0.00	0.00	4.00
Staff	7.00	0.00	0.00	0.00	9.00	0.00	32.00	25.50	8.00	6.00	0.00	87.50
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	105.00	0.00	0.00	0.00	9.00	0.00	33.00	28.50	8.00	6.00	0.00	189.50

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	3.50
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
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	13.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	0.00	0.00	22.50

Table 1 (page 15 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	17.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.14
Adjunct / Wage Rated Faculty	9.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.17
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	1.00	0.00	0.00	0.00	3.00
Staff	5.00	0.00	2.50	0.00	3.32	0.00	5.99	10.91	4.45	0.00	0.00	32.17
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.92	0.86	3.71	0.00	0.00	5.49
Subtotal	31.31	0.00	2.50	0.00	4.32	0.00	7.91	12.77	8.16	0.00	0.00	66.97

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	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17
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	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
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	0.00	0.17	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67

III. TOTAL

Regular Faculty	17.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.14
Adjunct / Wage Rated Faculty	9.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.34
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	1.00	0.00	0.00	0.00	3.00
Staff	5.00	0.00	3.00	0.00	3.32	0.00	5.99	10.91	4.45	0.00	0.00	32.67
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.92	0.86	3.71	0.00	0.00	5.49
TOTAL	31.31	0.17	3.00	0.00	4.32	0.00	7.91	12.77	8.16	0.00	0.00	67.64

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	0.17	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67
Subtotal, Non-appropriated	0.00	0.17	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67

Table 1 (page 16 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**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	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
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	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	1.50	0.00	0.00	0.00	0.00	0.00	10.00	6.00	5.00	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	28.50	0.00	0.00	0.00	0.00	0.00	11.00	8.00	5.00	0.00	0.00	52.50

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	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00
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	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	1.50	0.00	0.00	0.00	0.00	0.00	10.00	6.00	5.00	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	28.50	0.00	0.00	0.00	0.00	0.00	11.00	8.00	5.00	0.00	0.00	52.50

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 2021**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	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	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Teaching Assistants	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
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	6.00	0.00	0.00	0.00	0.00	0.00	7.00	13.00	10.00	0.00	0.00	36.00
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	57.50	0.00	0.00	0.00	0.00	0.00	7.00	19.00	10.00	0.00	0.00	93.50
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	1.50	0.00	1.50
Subtotal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	2.50
III. TOTAL												
Regular Faculty	43.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00
Adjunct / Wage Rated Faculty	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Teaching Assistants	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
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	6.00	0.00	0.00	0.00	0.00	0.00	7.00	13.00	10.00	0.00	0.00	36.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	1.50
TOTAL	58.50	0.00	0.00	0.00	0.00	0.00	7.00	19.00	10.00	1.50	0.00	96.00
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	1.50	0.00	1.50
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	1.50	0.00	2.50

Table 1 (page 18 of 18)

USHE EMPLOYEE FTE COUNT FOR FALL 2021**BOARD OF HIGHER EDUCATION & 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 2021**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
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	9.49	9.66	211.53	10	9
Utah State University	7.82	8.35	229.22	10	9
Weighted Average	8.78	9.11	219.01	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	15.37	12.09	216.90	13	12
Southern Utah University	29.65	14.82	246.95	13	12
Dixie State University	13.41	12.68	287.05	13	12
Utah Valley University	14.58	11.55	269.90	13	12
Weighted Average	15.88	12.14	254.04	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	29.56	14.78	268.30	16-19	15
Salt Lake Community College	15.33	14.30	255.26	16-19	15
Weighted Average	19.66	14.45	259.22	16-19	15
USHE WEIGHTED AVERAGE	12.46	10.75	235.82		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2021**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 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2018	Fall 2019	Fall 2020	Fall 2021
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	9.76	9.22	9.19	9.49	9.92	9.40	9.38	9.66	30.4%	32.2%	29.2%	28.9%
Utah State University	10.03	7.82	7.48	7.82	10.32	8.34	7.97	8.35	31.6%	32.2%	28.8%	29.0%
REGIONAL/METRO UNIVERSITIES												
Weber State University	15.14	15.86	15.63	15.37	12.13	12.53	12.20	12.09	55.2%	57.3%	57.8%	60.1%
Southern Utah University	9.76	13.01	13.95	29.65	9.92	12.23	13.19	14.82	30.4%	35.1%	31.9%	64.2%
Dixie State University	14.04	14.54	13.15	13.41	12.24	12.82	12.64	12.68	43.7%	42.0%	52.7%	53.5%
Utah Valley University	17.56	14.92	15.23	14.58	11.77	12.00	12.21	11.55	48.5%	50.3%	48.1%	49.5%
STATE AND COMMUNITY COLLEGES												
Snow College	20.14	19.85	29.56	29.56	16.98	15.52	14.78	14.78	39.9%	34.0%	39.7%	43.8%
Salt Lake Community College	14.96	15.43	15.75	15.33	14.02	14.42	14.77	14.30	56.0%	55.7%	54.8%	54.9%
USHE WEIGHTED AVERAGE	12.04	11.79	12.02	12.46	10.94	10.80	10.76	10.75	40.4%	43.1%	41.8%	44.4%

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 2021**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
UNIVERSITY OF UTAH							
Regular Faculty Overload	12	2.30	0.2%	2.30	0.2%	24.20	0.1%
Part Time Adjunct & Wage Rated Instructors	796	4.80	21.9%	4.90	21.9%	101.60	20.6%
Teaching Assistants	287	3.80	6.2%	3.90	6.3%	113.80	8.3%
Total Part Time Instructors	1,095	4.51	28.3%	4.61	28.3%	103.95	28.9%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	86	2.19	1.7%	2.17	1.6%	67.63	1.9%
Part Time Adjunct & Wage Rated Instructors	744	3.97	27.1%	4.14	26.7%	107.48	25.6%
Teaching Assistants	41	4.56	1.7%	4.75	1.7%	119.05	1.6%
Total Part Time Instructors	871	3.82	30.5%	3.97	30.0%	104.09	29.0%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	241	4.60	8.1%	4.80	9.5%	148.50	13.4%
Part Time Adjunct & Wage Rated Instructors	999	5.10	37.1%	5.10	41.9%	124.40	46.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,240	5.00	45.2%	5.04	51.4%	129.08	60.1%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	136	3.14	6.7%	3.08	9.7%	85.38	13.2%
Part Time Adjunct & Wage Rated Instructors	431	4.91	33.4%	4.66	46.4%	104.46	51.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	567	4.49	40.1%	4.28	56.1%	99.89	64.2%
SNOW COLLEGE							
Regular Faculty Overload	44	8.20	5.8%	4.10	5.8%	98.60	7.2%
Part Time Adjunct & Wage Rated Instructors	202	10.20	33.4%	5.10	33.4%	110.20	36.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	246	9.84	39.2%	4.92	39.2%	108.13	43.8%
DIXIE STATE UNIVERSITY							
Regular Faculty Overload	117	3.17	5.4%	2.76	5.2%	57.84	4.9%
Part Time Adjunct & Wage Rated Instructors	665	5.15	50.0%	4.58	48.7%	100.77	48.2%
Teaching Assistants	8	4.13	0.5%	3.81	0.5%	83.63	0.5%
Total Part Time Instructors	505	3.60	55.9%	3.20	54.3%	69.40	53.5%
UTAH VALLEY UNIVERSITY							
Regular Faculty Overload	21	3.81	0.4%	3.81	0.5%	55.88	0.3%
Part Time Adjunct & Wage Rated Instructors	1,623	5.63	45.9%	4.81	47.8%	118.61	49.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,644	5.60	46.3%	4.80	48.2%	117.81	49.5%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	159	4.99	7.8%	4.84	8.1%	70.35	6.8%
Part Time Adjunct & Wage Rated Instructors	776	6.42	48.7%	5.92	48.3%	101.94	48.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	935	6.18	56.5%	5.74	56.4%	96.57	54.9%
USHE TOTAL							
Regular Faculty Overload	816	4.11	3.7%	3.85	3.9%	94.33	4.2%
Part Time Adjunct & Wage Rated Instructors	6,236	5.39	36.7%	4.90	37.7%	110.81	38.1%
Teaching Assistants	336	3.90	1.4%	4.00	1.7%	113.72	2.1%
Total Part Time Instructors	7,388	5.18	41.8%	4.74	43.2%	109.12	44.4%

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.