

USHE 2023 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 2022-23 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 2022-23 resident undergraduate tuition and fees for the eight USHE degree granting institutions. Table 3 reports 2022-23 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 2022-23. 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 2013-14 to 2022-23. Tables 9 through 12 compare tuition and fees for USHE institutions and similar types of institutions for 2021-22. The comparison institutions are discussed in Tab M.

Table 1

USHE 2022-23**Tuition by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	UT ¹	UVU	SLCC
1	\$971.33	\$712.01	\$492.48	\$465.00	\$548.00	\$219.44	\$442.00	\$255.25
2	1,227.05	983.07	716.77	747.00	698.00	438.88	657.00	403.75
3	1,482.77	1,254.13	941.06	1,029.00	848.00	658.32	872.00	552.25
4	1,738.49	1,525.19	1,165.35	1,311.00	998.00	877.76	1,087.00	700.75
5	1,994.21	1,796.25	1,389.64	1,593.00	1,148.00	1,097.20	1,302.00	849.25
6	2,249.93	2,067.31	1,613.93	1,875.00	1,298.00	1,316.64	1,517.00	997.75
7	2,505.65	2,338.37	1,838.22	2,157.00	1,448.00	1,536.08	1,732.00	1,146.25
8	2,761.37	2,609.43	2,062.51	2,439.00	1,598.00	1,755.52	1,947.00	1,294.75
9	3,017.09	2,880.49	2,286.80	2,721.00	1,748.00	1,974.96	2,162.00	1,443.25
10	3,272.81	3,151.55	2,511.09	3,003.00	1,898.00	2,194.40	2,377.00	1,591.75
11	3,528.53	3,422.61	2,735.38	3,003.00	1,898.00	2,413.84	2,484.00	1,740.25
12	3,784.25	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
13	4,039.97	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
14	4,295.69	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
15	4,551.41	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
16	4,807.13	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
17	5,062.85	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
18	5,318.57	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
19	5,574.29	3,964.73	2,959.67	3,285.00	1,898.00	2,633.28	3,022.00	2,037.25
20	5,830.01	4,235.79	3,183.98	3,567.00	1,898.00	2,633.28	3,237.00	2,185.75
21	6,085.73	4,506.85	3,408.25	3,849.00	2,048.00	2,852.72	3,452.00	2,334.25
22	6,341.45	4,777.91	3,632.54	4,131.00	2,198.00	3,072.16	3,667.00	2,482.75
23	6,597.17	5,048.97	3,856.83	4,413.00	2,348.00	3,291.60	3,882.00	2,631.25
24	6,852.89	5,320.03	4,081.12	4,695.00	2,498.00	3,511.04	4,097.00	2,779.75
25	7,108.61	5,591.09	4,305.41	4,977.00	2,648.00	3,730.48	4,312.00	2,928.25

Table 2

USHE 2022-23**Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students**

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	UT ¹	UVU	SLCC
1	\$1,408.24	\$1,014.42	\$614.93	\$513.75	\$458.00	\$253.12	\$482.00	\$312.25
2	1,675.03	1,299.74	872.97	832.75	698.00	506.24	729.00	499.25
3	1,941.82	1,585.01	1,131.01	1,151.75	900.00	759.36	976.00	687.50
4	2,208.61	1,870.28	1,389.05	1,470.75	1,070.00	1,012.48	1,223.00	865.25
5	2,475.40	2,155.55	1,647.09	1,789.75	1,240.00	1,265.60	1,470.00	1,043.00
6	2,742.19	2,440.82	1,905.13	2,108.75	1,410.00	1,518.72	1,717.00	1,221.25
7	3,008.98	2,726.09	2,163.17	2,427.75	1,580.00	1,771.84	1,964.00	1,374.75
8	3,275.77	3,011.36	2,421.21	2,746.75	1,750.00	2,024.96	2,211.00	1,528.25
9	3,542.56	3,296.63	2,679.25	3,065.75	1,920.00	2,278.08	2,458.00	1,682.75
10	3,809.35	3,581.90	2,937.29	3,384.75	2,090.00	2,531.20	2,705.00	1,831.25
11	4,076.14	3,867.17	3,195.33	3,384.75	2,090.00	2,784.32	2,920.00	1,979.75
12	4,342.93	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
13	4,609.72	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
14	4,876.51	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
15	5,143.30	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
16	5,403.44	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
17	5,663.58	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
18	5,923.72	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
19	6,183.86	4,437.71	3,419.62	3,666.75	2,090.00	3,037.28	3,350.00	2,276.75
20	6,444.00	4,722.98	3,643.91	3,948.75	2,090.00	3,037.28	3,565.00	2,425.25
21	6,704.14	5,008.25	3,868.20	4,230.75	2,240.00	3,256.72	3,780.00	2,573.75
22	6,964.28	5,293.52	4,092.49	4,512.75	2,390.00	3,476.16	3,995.00	2,722.25
23	7,224.42	5,578.79	4,316.78	4,794.75	2,540.00	3,695.60	4,210.00	2,870.75
24	7,484.56	5,864.06	4,541.07	5,076.75	2,690.00	3,915.04	4,425.00	3,019.25
25	7,744.70	6,149.33	4,765.36	5,358.75	2,840.00	4,134.48	4,640.00	3,167.75

Notes:

Shading denotes plateau tuition.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 3**USHE 2022-23****Technical College Tuition by Membership Hour**

Institution	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BTECH	\$1.75	\$1.75	\$1.75	\$1.85	\$1.85	\$1.95	\$2.00	\$2.00	\$2.00	\$2.00
DTECH	1.90	2.00	2.00	2.05	2.05	2.10	2.10	2.10	2.10	2.10
DXTECH	2.00	2.00	2.00	2.25	2.25	2.25	2.25	2.25	2.25	2.25
MTECH	2.00	2.00	2.00	2.00	2.00	2.00	2.10	2.10	2.10	2.10
OWTECH	1.75	1.80	1.85	1.90	1.90	2.00	2.00	2.00	2.00	2.00
SWTECH	1.75	1.75	1.75	1.80	1.80	1.95	2.00	2.00	2.00	2.00
TTECH	1.75	1.75	1.75	1.80	1.80	2.00	2.00	2.00	2.00	2.00
UBTECH	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

Percent Increase 2013-14 to 2022-23

Institution	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
BTECH	2.9%	0.0%	0.0%	5.7%	0.0%	5.4%	2.6%	0.0%	0.0%	0.0%
DTECH	11.8%	5.3%	0.0%	2.5%	0.0%	2.4%	0.0%	0.0%	0.0%	0.0%
DXTECH	17.6%	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
MTECH	17.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%
OWTECH	2.9%	2.9%	2.8%	2.7%	0.0%	5.3%	0.0%	0.0%	0.0%	0.0%
SWTECH	2.9%	0.0%	0.0%	2.9%	0.0%	8.3%	2.6%	0.0%	0.0%	0.0%
TTECH	2.9%	0.0%	0.0%	2.9%	0.0%	11.1%	0.0%	0.0%	0.0%	0.0%
UBTECH	17.6%	0.0%	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
 2013-14 through 2022-23

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	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	6,511	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	9,103	10,287
Nonresident	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	31,861	33,045
USU																				
Resident	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	7,387	8,305
Nonresident	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	23,305	24,222
WSU																				
Resident	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	5,471	6,391
Nonresident	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	16,164	17,084
SUU																				
Resident	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	6,006	6,770
Nonresident	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	19,822	20,586
Snow																				
Resident	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	3,796	4,180
Nonresident	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	13,746	14,130
UT																				
Resident	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	5,267	6,075
Nonresident	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	16,836	17,644
UVU																				
Resident	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	5,614	6,270
Nonresident	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	17,174	17,830
SLCC																				
Resident	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	3,778	4,257
Nonresident	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	13,222	13,701
BTECH																				
Res/Nonres	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	1,800	1,800
DTECH																				
Res/Nonres	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	1,890	1,890
DXTECH																				
Res/Nonres	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	2,025	2,025
MTECH																				
Res/Nonres	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	1,890	1,890
OWTECH																				
Res/Nonres	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	1,800	1,800
SWTECH																				
Res/Nonres	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	1,800	1,800
TTECH																				
Res/Nonres	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	1,800	1,800
UBTECH																				
Res/Nonres	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	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, 1982-83 to 2022-23

	1982-83		1992-93		2002-03		2012-13		2022-23		Adjusted \$ % Change
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	2012-13 to 2022-23
UofU											
Resident	\$803	\$2,433	\$1,751	\$3,681	\$2,742	\$4,495	\$6,201	\$7,972	\$9,103	\$9,103	46.80%
Nonresident	2,570	7,790	\$5,722	12,028	\$9,600	15,736	21,704	27,903	\$31,861	31,861	46.80%
USU											
Resident	684	2,074	\$1,440	3,027	\$2,388	3,914	5,021	6,456	7,387	7,387	47.12%
Nonresident	2,199	6,667	\$4,602	9,674	\$7,689	12,604	16,168	20,785	23,305	23,305	44.14%
WSU											
Resident	588	1,783	\$1,203	2,529	\$1,946	3,190	3,961	5,093	5,471	5,471	38.10%
Nonresident	1,881	5,703	\$3,993	8,394	\$6,812	11,166	12,058	15,502	16,164	16,164	34.05%
SUU											
Resident	561	1,701	\$1,140	2,397	\$1,888	3,095	4,960	6,377	6,006	6,006	21.09%
Nonresident	1,797	5,448	\$3,786	7,959	\$6,882	11,281	16,368	21,043	19,822	19,822	21.10%
Snow											
Resident	471	1,428	\$822	1,728	\$1,252	2,052	2,696	3,466	3,796	3,796	40.80%
Nonresident	1,509	4,575	\$3,657	7,688	\$5,810	9,524	9,840	12,650	13,746	13,746	39.70%
UT											
Resident	471	1,428	\$961	2,021	\$1,320	2,164	3,469	4,460	5,267	5,267	51.82%
Nonresident	1,509	4,575	\$3,521	7,401	\$5,760	9,442	11,101	14,271	16,836	16,836	51.66%
UVU											
Resident	471	1,428	\$1,071	2,251	\$1,842	3,019	4,122	5,299	5,614	5,614	36.20%
Nonresident	1,509	4,575	\$3,459	7,270	\$6,448	10,569	12,854	16,525	17,174	17,174	33.61%
SLCC											
Resident	501	1,519	\$1,071	2,251	\$1,564	2,564	2,759	3,547	3,778	3,778	36.92%
Nonresident	1,539	4,666	\$3,534	7,429	\$5,474	8,973	9,601	12,343	13,222	13,222	37.71%
BTECH Res/Nonres							1,530		1,800	1,800	17.65%
DTECH Res/Nonres							1,530		1,890	1,890	23.53%
DXTECH Res/Nonres							1,530		2,025	2,025	32.35%
MTECH Res/Nonres							1,530		1,890	1,890	23.53%
OWTECH Res/Nonres							1,530		1,800	1,800	17.65%
SWTECH Res/Nonres							1,530		1,800	1,800	17.65%
TTECH Res/Nonres							1,530		1,800	1,800	17.65%
UBTECH Res/Nonres							1,530		1,800	1,800	17.65%
August CPI	97.7		140.9		180.7		230.4		296.2		
Dollar Inflator	3.032		2.102		1.639		1.286		1.000		

Note: 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 2022-23 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students¹

	UofU ²	USU ²	WSU ²	SUU	Snow ²	UTU	UVU	SLCC
Tuition								
Resident Students	\$9,102.82	\$7,387.34	\$5,470.76	\$6,006.00	\$3,796.00	\$5,266.56	\$5,614.00	\$3,777.50
Nonresident Students	\$31,860.72	\$23,304.66	\$16,164.42	19,822.00	\$13,746.00	\$16,835.52	\$17,174.00	\$13,221.50
Fees								
Student Activity/Support Fees	\$148.06	\$233.32	\$337.00	\$127.50	\$107.20	\$221.00	\$156.10	\$198.50
Building Support/Bond Fees	448.48	305.18	325.74	314.00	176.30	321.50	289.32	118.00
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	\$10,291.30	\$8,305	\$6,370	\$6,726	\$4,180	\$6,065	\$6,256	\$4,231
Nonresident Students	\$33,049.20	\$24,222	\$17,063	\$20,542	\$14,130	\$17,634	\$17,816	\$13,675
Fees as a % of Resident Undergraduate Tuition and Fees	11.55%	11.05%	14.11%	10.70%	9.19%	13.16%	10.26%	10.72%

Notes:

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

Table 7

USHE 2022-23 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	7,569	1,117	8,686	26,586	1,117	27,704
Undergraduate Upper Division	7,658	1,117	8,775	26,916	1,117	28,034
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	7,387	918	8,305	23,305	918	24,222
Undergraduate Regional Campuses	7,387	516	7,903	23,305	516	23,821
Undergraduate Blanding, Moab, Eastern (<66 credits)	4,135	517	4,652	11,910	516	12,426
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	\$5,471	\$920	\$6,391	\$16,164	\$920	\$17,084
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	\$6,006	\$764	\$6,770	\$19,822	\$1,964	\$21,786
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	\$3,796	\$384	4,180	\$13,746	\$384	14,130
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						

Utah Tech University

Undergraduate	\$5,267	\$808	6,075	\$16,836	\$808	17,644
Good Neighbor				\$7,900	\$808	8,708
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 2022-23 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	\$1,156	\$9,835	\$30,624	\$1,156	\$31,780
Architecture/Planning	15,424	1,156	16,580	38,576	1,156	39,732
Art Teaching	18,086	1,156	19,242	41,238	1,156	42,394
Athletic Training	13,165	1,156	14,322	36,317	1,156	37,473
Biomedical Informatics	18,264	1,156	19,420	41,416	1,156	42,572
Business	24,966	1,156	26,122	48,118	1,156	49,274
Business Administration (Online & Professional)	28,844	1,156	30,000	51,996	1,156	53,152
Business Administration (Executive)			35,000			35,000
Cardiovascular Perfusion	22,928	1,095	24,022	40,605	1,095	41,700
Clinical Investigations	13,017	1,156	14,173	36,169	1,156	37,325
Communication Disorders	18,359	1,156	19,515	41,511	1,156	42,667
Dentistry (1st - 3rd Year) ⁵	32,193	1,183	33,376	60,948	1,183	62,131
Dentistry (4th Year) ⁵	44,713	1,183	45,895	84,470	1,183	85,653
Electrical/Computer Engineering (Online)	23,873	1,156	25,029	23,873	1,156	25,029
Engineering	11,361	1,156	12,517	34,512	1,156	35,669
Entertainment Arts/Engineering	25,588	1,156	26,744	48,740	1,156	49,896
Education	8,236	1,156	9,393	32,308	1,156	33,464
Educational Psychology Professional	10,776	1,156	11,933	33,928	1,156	35,084
Genetic Counseling	19,431	1,156	20,587	42,583	1,156	43,739
Gerontology	15,690	1,156	16,846	38,841	1,156	39,998
Health Professions	16,221	1,156	17,377	39,373	1,156	40,529
International Affairs/Global Enterprise	24,099	1,156	25,255	47,251	1,156	48,407
Law	27,635	1,156	28,791	52,674	1,156	53,830
Medical Laboratory Sciences	19,784	1,156	20,940	30,239	1,156	31,395
Medicine	44,713	1,183	45,895	84,650	1,183	85,833
Nursing/Gerontology	15,853	1,156	17,009	39,005	1,156	40,161
Nutrition	18,216	1,156	19,372	41,368	1,156	42,524
Occupational Therapy	20,870	1,156	22,026	44,022	1,156	45,178
Pharmacy	29,110	1,156	30,266	52,262	1,156	53,418
Physical Therapy	18,876	1,156	20,032	42,028	1,156	43,184
Physician Assistant	22,295	1,183	23,478	42,442	1,183	43,625
Population Health Sciences	13,443	1,156	14,599	36,595	1,156	37,751
Public Administration	12,376	1,156	13,533	35,528	1,156	36,685
Public Policy	17,746	1,156	18,902	40,898	1,156	42,054
Public/Occupational Health	16,397	1,156	17,554	39,549	1,156	40,705
Recreational Therapy	12,321	1,156	13,478	35,473	1,156	36,629
Science and Technology	14,980	1,156	16,136	38,132	1,156	39,288
Software Development	19,426	1,156	20,582	27,516	1,156	28,673
Social Work	12,719	1,156	13,875	35,871	1,156	37,027

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

Table 7 (Continued)

USHE 2022-23 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	\$7,387	\$1,835	\$9,222	\$23,305	\$1,835	\$25,140
Jon M. Huntsman School of Business	19,334	918	20,252	34,847	918	35,765
Emma Eccles Jones College of Education & Human Services	8,401	918	9,318	24,309	918	25,226
College of Engineering	9,078	918	9,996	24,235	918	25,153
Caine College of the Arts	8,319	918	9,237	24,235	918	25,153
Landscape Architecture & Environmental Planning	8,825	918	9,742	24,742	918	25,660
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)	8,410	918	9,327	24,320	918	25,237
Online courses will be charged special tuition only rates of \$445 per credit hour						
Weber State University						
Education, Criminal Justice	\$7,960	\$920	\$8,880	\$19,723	\$920	\$20,643
English, Computer Engineering, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	9,623	920	10,543	21,386	920	22,306
Athletic Training, Nursing, Nurse Practitioner	10,438	920	11,358	22,201	920	23,121
Accounting, Business Administration, Health Administration, Taxation	12,352	920	13,272	24,115	920	25,035
Southern Utah University						
Education	\$7,198	\$764	\$7,962	\$23,768	\$764	\$24,532
Accounting, Business Administration, Cyber Security & Information Assurance	10,904	764	11,668	31,296	764	32,060
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	9,470	764	10,234	30,688	764	31,452
Communications, Sports Conditioning & Performance, Athletic Training	8,146	764	8,910	26,486	764	27,250
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	764	15,164	14,400	764	15,164
Utah Tech University						
Accounting	\$10,488	\$808	\$11,296	\$24,960	\$808	\$25,768
Technical Writing	8,280	808	9,088	19,968	808	20,776
Athletic Training	8,400	808	9,208	20,808	808	21,616
Marriage and Family Therapy	10,272	808	11,080	18,744	808	19,552
Utah Valley University						
Base	\$7,536	\$660	\$8,196	\$22,752	\$660	\$23,412
Business Administration	16,128	660	16,788	34,896	660	35,556
Accounting & Financial Planning & Analytics	13,296	660	13,956	32,064	660	32,724
Social Work	9,408	660	10,068	24,624	660	25,284
Computer Science	10,080	660	10,740	25,296	660	25,956
Cyber Security & Public Services	10,776	660	11,436	25,992	660	26,652
Physician Assistant	19,272	660	19,932	31,920	660	32,580

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 2012-13 to 2022-23

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 ³	2022-2023
Resident Tuition Increases											
UofU	6.0%	5.0%	5.8%	3.5%	3.9%	3.9%	3.9%	3.2%	1.7%	2.5%	5.5%
USU	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.6%	6.0%	3.5%
WSU	5.0%	5.0%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	4.7%	2.7%
SUU	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%	0.0%	0.0%
Snow	7.0%	5.0%	5.9%	3.0%	3.5%	2.5%	1.5%	2.5%	2.0%	3.7%	5.0%
UT	5.5%	5.0%	4.2%	3.0%	5.0%	5.0%	3.5%	5.0%	3.0%	5.0%	4.0%
USU-CEU	6.0%										
UVU	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.5%	3.4%	4.6%
SLCC	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	2.0%	1.5%	4.1%	4.0%
USHE Average ¹	5.7%	5.2%	4.4%	3.1%	3.7%	3.4%	2.5%	2.5%	1.8%	3.7%	3.7%
USHE First-tier Only	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%				
Nonresident Tuition Increases											
UofU	6.0%	6.3%	4.5%	3.5%	3.9%	3.9%	3.9%	3.2%	1.9%	2.5%	5.5%
USU	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.7%	3.9%	3.5%
WSU	5.0%	3.5%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	3.1%	2.7%
SUU	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%	0.0%	0.0%
Snow	7.0%	5.0%	6.0%	3.0%	3.5%	2.5%	1.5%	2.5%	0.0%	5.2%	5.0%
UT	-14.2%	5.1%	4.0%	3.0%	5.0%	5.0%	3.5%	5.1%	3.0%	5.0%	4.0%
USU-CEU	6.0%										
UVU	4.5%	5.3%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.4%	2.2%	4.4%
SLCC	4.4%	6.0%	4.0%	0.0%	6.6%	2.5%	1.5%	2.0%	2.0%	0.6%	7.7%
USHE Average ¹	3.5%	5.1%	4.2%	2.7%	4.1%	3.4%	2.5%	2.5%	1.6%	2.8%	4.1%
USHE First-tier Only	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 2021-22****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	8,893	7,905	20,362	12,968	44%	69%
USU	6 of 11	8,960	6,277	12,417	9,475	72%	95%
WSU	10 of 11	6,228	6,010	12,740	8,919	49%	70%
SUU	9 of 11	6,726	4,367	14,924	9,024	45%	75%
Snow	7 of 10	4,000	2,505	5,966	4,405	67%	91%
UT	10 of 11	5,862	5,754	17,610	8,634	33%	68%
UVU	11 of 10	6,010	6,010	12,740	8,585	47%	70%
SLCC	5 of 8	4,086	1,288	8,580	3,872	48%	106%

Table 10**Tuition and Fees Comparisons for 2021-22****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	8,068	7,115	25,248	14,802	32%	55%
USU	6 of 11	7,366	5,926	15,569	9,523	47%	77%
WSU	10 of 11	8,647	6,751	12,179	9,761	71%	89%
SUU	8 of 11	8,294	7,308	15,734	10,386	53%	80%
UT	7 of 9	7,456	6,300	17,610	9,963	42%	75%
UVU	5 of 11	9,317	6,552	12,148	8,876	77%	105%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2021-22

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 2021-22****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	9 of 11	28,345	25,243	53,626	35,973	53%	79%
USU	9 of 11	24,080	20,827	31,613	26,692	76%	90%
WSU	8 of 11	16,644	10,381	25,228	19,115	66%	87%
SUU	5 of 11	20,542	8,367	28,962	20,587	71%	100%
Snow	1 of 10	13,746	4,995	13,746	8,996	100%	153%
UT	5 of 11	16,986	12,619	28,962	17,772	59%	96%
UVU	8 of 11	17,092	10,381	27,502	20,015	62%	85%
SLCC	1 of 11	12,734	7,540	12,734	9,404	100%	135%

Table 12**Tuition and Fees Comparisons for 2021-22****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	25,705	20,487	42,024	29,705	61%	87%
USU	6 of 11	23,225	17,569	29,420	23,921	79%	97%
WSU	6 of 11	18,226	6,931	26,558	18,380	69%	99%
SUU	2 of 11	24,504	13,264	27,040	20,135	91%	122%
UT	5 of 9	15,904	12,318	25,170	17,458	63%	91%
UVU	1 of 11	22,005	6,931	26,558	18,059	83%	122%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2021-22

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, 2013-14 through 2022-23 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							
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	310,042,700	46.7%	353,736,715	53.3%	502,100	0.1%	664,281,515
2022-23 Budget	349,999,400	49.3%	359,178,265	50.6%	443,800	0.1%	709,621,465
Utah State University							
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	191,945,200	59.1%	132,765,456	40.9%	267,469	0.1%	324,978,125
2022-23 Budget	232,652,500	62.1%	141,997,000	37.9%	257,000	0.1%	374,906,500
Weber State University							
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	104,808,400	56.1%	81,977,405	43.9%	0	0.0%	186,785,805
2022-23 Budget	116,317,800	57.7%	85,106,200	42.3%	0	0.0%	201,424,000
Southern Utah University							
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	54,113,800	44.9%	66,335,195	55.1%	0	0.0%	120,448,995
2022-23 Budget	63,956,000	50.6%	62,448,000	49.4%	0	0.0%	126,404,000

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2013-14 through 2022-23 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							
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	29,976,700	66.4%	15,190,842	33.6%	0	0.0%	45,167,542
2022-23 Budget	36,891,600	76.9%	11,077,200	23.1%	0	0.0%	47,968,800
Utah Tech University							
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	51,830,600	54.6%	43,184,159	45.4%	0	0.0%	95,014,759
2022-23 Budget	60,222,200	57.9%	43,758,500	42.1%	0	0.0%	103,980,700
Utah Valley University							
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	139,662,300	49.3%	143,213,025	50.6%	133,753	0.0%	283,009,078
2022-23 Budget	158,384,200	51.0%	151,880,200	48.9%	135,200	0.0%	310,399,600
Salt Lake Community College							
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	106,458,600	64.3%	59,060,298	35.7%	26,376	0.0%	165,545,274
2022-23 Budget	118,780,000	66.6%	59,376,372	33.3%	230,000	0.1%	178,386,372

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2013-14 through 2022-23 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues
	\$	% of Total	\$	% of Total	\$	% of Total	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	16,236,300	91.8%	1,449,662	8.2%	0	0.0%	17,685,962
2022-23 Budget	18,053,200	88.8%	2,282,300	11.2%	0	0.0%	20,335,500
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	19,936,400	91.4%	1,885,283	8.6%	0	0.0%	21,821,683
2022-23 Budget	22,001,600	92.1%	1,897,365	7.9%	0	0.0%	23,898,965
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	9,197,400	89.7%	1,057,803	10.3%	0	0.0%	10,255,203
2022-23 Budget	10,274,700	90.6%	1,068,324	9.4%	0	0.0%	11,343,024
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	17,187,600	87.3%	2,490,979	12.7%	0	0.0%	19,678,579
2022-23 Budget	20,790,900	90.7%	2,127,705	9.3%	0	0.0%	22,918,605
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	17,847,000	89.5%	2,102,535	10.5%	0	0.0%	19,949,535
2022-23 Budget	19,818,000	91.3%	1,895,700	8.7%	0	0.0%	21,713,700
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	6,352,400	92.7%	500,768	7.3%	0	0.0%	6,853,168
2022-23 Budget	7,239,600	94.5%	418,000	5.5%	0	0.0%	7,657,600
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	5,288,000	95.5%	248,400	4.5%	0	0.0%	5,536,400
2022-23 Budget	6,178,400	96.1%	248,800	3.9%	0	0.0%	6,427,200
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	9,859,400	96.4%	364,554	3.6%	0	0.0%	10,223,954
2022-23 Budget	10,774,300	96.8%	354,200	3.2%	0	0.0%	11,128,500
Institutional Total							
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

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2013-14 through 2022-23 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)	
2020-21	1,059,856,400	55.8%	840,241,446	44.2%	931,491	0.0%	1,901,029,338
2021-22	1,099,134,400	54.8%	906,137,420	45.2%	929,698	0.0%	2,006,201,518
2022-23 Budget	1,192,112,200	57.5%	881,355,631	42.5%	1,066,000	0.1%	2,074,533,831

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%
2022	281.1	283.7	287.5	289.1	292.3	296.3	296.3	296.2	296.8	298.0	297.7						7.2%

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	FY2020		FY2021		FY2022		FY2023	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	71,782	0.9%	58,061	0.6%	58,342	0.5%	63,973	0.5%
Adult Corrections/Board of Pardons	331,649	4.1%	338,197	3.6%	358,995	3.2%	401,731	3.2%
Courts	145,205	1.8%	141,126	1.5%	148,185	1.3%	160,849	1.3%
Public Safety	115,714	1.4%	115,729	1.2%	150,451	1.3%	164,263	1.3%
Transportation	6,429	0.1%	13,228	0.1%	43,477	0.4%	47,897	0.4%
Capital Facilities	142,639	1.8%	141,365	1.5%	198,269	1.8%	216,615	1.7%
Debt Service	38,308	0.5%	52,037	0.6%	80,065	0.7%	287,496	2.3%
Administrative/Technology Services	45,792	0.6%	49,105	0.5%	34,353	0.3%	76,789	0.6%
Heritage & Arts	26,727	0.3%	35,271	0.4%	38,301	0.3%	54,205	0.4%
Business, Economic Development, & Labor	105,982	1.3%	146,605	1.6%	181,071	1.6%	178,377	1.4%
Social Services ¹	1,074,482	13.2%	1,136,830	12.1%	1,288,347	11.4%	1,540,151	12.2%
Higher Ed - State Administration	79,705	1.0%	58,434	0.6%	64,200	0.6%	79,571	0.6%
Higher Ed - Colleges & Universities	949,829	11.7%	1,104,439	11.8%	1,140,307	10.1%	1,288,966	10.2%
Higher Ed - Utah College of Applied Technology	104,016	1.3%	95,132	1.0%	110,531	1.0%	126,392	1.0%
Higher Ed - Utah Education Network	32,338	0.4%	28,596	0.3%	35,035	0.3%	33,304	0.3%
Subtotal, Higher Ed	1,165,888	14.4%	1,286,601	13.7%	1,350,073	12.0%	1,528,233	12.1%
Natural Resources & Energy Development	59,297	0.7%	117,424	1.3%	211,005	1.9%	195,305	1.6%
Agriculture, Environmental Quality, & Public Lands	31,943	0.4%	47,550	0.5%	52,270	0.5%	37,487	0.3%
Public Ed - State Administration & Agencies	172,827	2.1%	171,417	1.8%	194,644	1.7%	220,235	1.8%
Public Ed - Minimum School Program	3,368,846	41.5%	3,612,810	38.5%	3,661,196	32.5%	3,889,437	30.9%
Public Ed - School Building Program	14,500	0.2%	14,500	0.2%	14,500	0.1%	14,500	0.1%
Cap Pres Board, DHRM, and Career Services	6,024	0.1%	5,314	0.1%	4,638	0.0%	4,576	0.0%
National Guard & Veterans' Affairs	11,932	0.1%	16,448	0.2%	14,269	0.1%	14,701	0.1%
Legislature	19,041	0.2%	46,198	0.5%	35,970	0.3%	41,257	0.3%
Subtotal, Operating & Capital	6,955,006	85.6%	7,545,814	80.4%	8,118,419	72.1%	9,138,077	72.6%
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	42,991	0.5%	47,461	0.5%	56,141	0.5%	54,390	0.4%
Transportation Related	642,022	7.9%	693,336	7.4%	813,201	7.2%	811,355	6.4%
Others	138,180	1.7%	135,268	1.4%	177,445	1.6%	176,214	1.4%
Transfers to Other Accts & Funds	342,670	4.2%	961,265	10.2%	2,088,782	18.6%	2,404,252	19.1%
Total	\$8,120,869	100.0%	\$9,383,144	100.0%	\$11,253,988	100.0%	\$12,584,288	100.0%

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	2018-19	2019-20	2020-21	2021-22	Budget 2022-23
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$23,340,800	\$31,830,000	\$44,585,800	\$48,658,500	\$58,198,000
Gross Receipts	107,385,100	113,722,600	117,401,600	131,561,200	131,106,000
Total Funds Available	130,725,900	145,552,600	161,987,400	180,219,700	189,304,000
Uses of Reimbursed Overhead					
Development of New Research Funding	36,795,300	38,948,000	58,387,500	61,153,500	62,372,400
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Programmatic Support	4,974,400	5,133,400	2,288,600	2,035,300	2,262,300
Graduate Student Support	14,102,500	14,438,400	10,387,000	11,062,800	11,248,500
General Research Support	19,451,100	20,435,100	21,479,400	22,560,200	26,131,700
Facilities Related Funding	22,522,600	20,961,900	19,736,400	24,159,900	24,679,000
Total Uses of Reimbursed Overhead	98,895,900	100,966,800	113,328,900	122,021,700	127,743,900
Carry-forward	\$31,830,000	\$44,585,800	\$48,658,500	\$58,198,000	\$61,560,100
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$159,637	\$102,607	\$119,656	\$961,315	\$333,656
Gross Receipts	47,284,002	55,684,948	64,110,970	72,265,456	82,750,420
Total Funds Available	47,443,639	55,787,555	64,230,626	73,226,771	83,084,076
Uses of Reimbursed Overhead					
Development of New Research Funding	7,970,106	8,726,845	10,307,564	11,811,227	12,045,427
Retention of Key Researchers	206,444	27,372	0	11,600	100,000
Programmatic Support	23,960,640	29,938,857	31,406,030	35,425,128	44,156,820
Graduate Student Support	596,583	3,799,597	1,778,165	1,961,563	2,115,000
General Research Support	2,109,373	1,985,377	1,905,834	2,328,543	2,347,000
Facilities Related Funding	11,827,121	10,663,652	17,137,136	20,559,982	21,240,173
Related Program Costs	670,765	526,198	395,425	445,929	440,000
Other	0	0	339,157	349,143	375,000
Total Uses of Reimbursed Overhead	47,341,032	55,667,898.83	63,269,311.02	72,893,115.00	82,819,420.00
Carry-forward	\$102,607	\$119,656	\$961,315	\$333,656	\$264,656

Table 4

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2018-19	2019-20	2020-21	2021-22	Budget 2022-23
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$470,696	\$1,060,309
Gross Receipts	341,377	410,945	1,255,438	1,123,204	533,591
Total Funds Available	341,377	410,945	1,255,439	1,593,900	1,593,900
Uses of Reimbursed Overhead					
Related Program Costs	278,028	335,365	679,475	434,364	434,364
General Research Support	63,349	75,580	105,268	99,227	99,227
Total Uses of Reimbursed Overhead	341,377	410,945	784,743	533,591	533,591
Carry-forward	\$0	\$0	\$470,696	\$1,060,309	\$1,060,309
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$2,226,300	\$2,039,900	\$2,075,900	\$2,745,800	\$3,107,200
Gross Receipts	1,586,300	1,406,900	1,761,900	1,648,200	1,210,400
Total Funds Available	3,812,600	3,446,800	3,837,800	4,394,000	4,317,600
Uses of Reimbursed Overhead					
Related Program Costs	1,772,800	1,370,900	1,092,200	1,286,700	1,237,800
Total Uses of Reimbursed Overhead	1,772,800	1,370,900	1,092,200	1,286,700	1,237,800
Carry-forward	\$2,039,800	\$2,075,900	\$2,745,600	\$3,107,300	\$3,079,800
SNOW COLLEGE					
Funds Available					
Carry-forward	\$116,300	\$137,662	\$134,496	\$503,386	\$1,211,090
Gross Receipts	91,800	67,874	426,923	782,966	800,000
Total Funds Available	208,100	205,536	561,419	1,286,352	2,011,090
Uses of Reimbursed Overhead					
Related Program Costs	70,500	71,040	77,465	75,262	1,500,000
Total Uses of Reimbursed Overhead	70,500	71,040	77,465	75,262	1,500,000
Carry-forward	\$137,600	\$134,496	\$483,954	\$1,211,090	\$511,090
UTAH TECH UNIVERSITY					
Funds Available					
Carry-forward	\$135,660	\$160,658	\$212,336	\$144,681	\$251,313
Gross Receipts	135,036	129,885	154,379	171,347	180,000
Total Funds Available	270,696	290,543	366,715	316,028	431,313
Uses of Reimbursed Overhead					
General Research Support	55,443	31,330	34,995	12,759	30,000
Related Program Costs	54,595	46,878	187,038	51,957	92,500
Total Uses of Reimbursed Overhead	110,038	78,207	222,033	64,715	122,500
Carry-forward	\$160,658	\$212,336	\$144,681	\$251,313	\$308,813

Table 4

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2018-19	2019-20	2020-21	2021-22	Budget 2022-23
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$880,929	\$729,072	\$711,646	\$3,591,403	\$4,529,704
Gross Receipts	426,393	567,502	3,516,690	1,584,864	0
Total Funds Available	1,307,322	1,296,574	4,228,336	5,176,267	4,529,704
Uses of Reimbursed Overhead					
General Research Support	\$0	\$0	\$0	\$22,090	\$41,040
Related Program Costs	578,250	584,928	636,933	624,473	4,488,664
Total Uses of Reimbursed Overhead	578,250	584,928	636,933	646,563	4,529,704
Carry-forward	\$729,072	\$711,646	\$3,591,403	\$4,529,704	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$1,967,889	\$1,811,636	\$2,177,497	\$6,124,312	\$10,494,439
Gross Receipts	204,046	600,715	4,465,751	5,042,140	4,000,000
Total Funds Available	2,171,935	2,412,351	6,643,248	11,166,452	14,494,439
Uses of Reimbursed Overhead					
Related Program Costs	325,668	234,854	518,936	672,013	678,000
Total Uses of Reimbursed Overhead	325,668	234,854	518,936	672,013	678,000
Carry-forward	\$1,846,267	\$2,177,497	\$6,124,312	\$10,494,439	\$13,816,439
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$28,827,515	\$36,811,535	\$50,017,331	\$63,200,093	\$79,185,711
Gross Receipts	157,454,054	172,591,369	193,093,652	214,179,376	220,580,411
Total Funds Available	186,281,570	209,402,903	243,110,983	277,379,470	299,766,122
Total Uses of Reimbursed Overhead	149,435,565	159,385,573	179,930,521	198,193,659	219,164,915
Carry-forward	\$36,846,004	\$50,017,331	\$63,180,461	\$79,185,811	\$80,601,207

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$359,038,490	\$376,295,000	\$398,882,441	\$405,767,000
Grants and Contracts - Operating		566,240,000		629,418,000
Sales & Services: Auxiliary Enterprises		1,375,910,000		1,552,658,000
Sales & Services: Hospitals		3,000,434,000		3,184,221,000
Sales & Services: Educational Activities				
Land Grant	992,400		992,400	
Independent Operations		125,256,000		196,411,000
Other Sources-Operating	4,800,000	241,237,000	5,255,800	303,587,000
Subtotal - Operating Revenue	\$364,830,890	\$5,685,372,000	\$405,130,641	\$6,272,062,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	371,835,600	374,253,000	386,297,000	390,118,000
Federal Grants		272,398,000		78,070,000
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		56,315,000		176,426,000
Investment Income		297,953,000		(127,858,000)
Other Nonoperating Revenues		(50,011,000)		(41,506,000)
Subtotal - Nonoperating Revenue	\$371,835,600	\$950,908,000	\$386,297,000	\$475,250,000
Other Revenues and Additions				
Capital Appropriations		33,904,000		26,401,000
Capital Grants & Gifts		82,024,000		19,304,000
Additions to Permanent Endowments		51,758,000		42,362,000
Other Revenues and Additions	25,997,003		28,921,980	79,791,000
Subtotal - Other Revenue/Additions	\$25,997,003	\$167,686,000	\$28,921,980	\$167,858,000
Total Revenues and Other Additions	\$762,663,493	\$6,803,966,000	\$820,349,621	\$6,915,170,000

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$332,258,636	\$557,607,000	\$358,145,720	\$602,225,000
Research	55,854,106	456,419,000	67,744,349	471,955,000
Public Service	22,161,173	898,432,000	47,260,715	840,852,000
Academic Support	54,635,877	178,369,000	74,894,005	207,466,000
Student Services	40,244,353	67,383,000	44,916,255	84,372,000
Institutional Support	80,461,331	127,099,000	108,501,803	213,259,000
Operation and Maintenance of Plant	94,212,709	95,690,000	77,200,002	124,975,000
Depreciation		277,697,000		310,918,000
Scholarships and Fellowships Expenses		2,719,000		(8,746,000)
Auxiliary Enterprises				
Hospital Services		2,303,499,000		2,604,214,000
Independent Operations		877,319,000		1,146,973,000
Other Expenses and Deductions		154,929,000		304,448,000
Transfers (Net)	\$2,878,955			
Subtotal - Operating Expenses	\$682,707,140	\$5,997,162,000	\$778,662,848	\$6,902,911,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$682,707,140	\$5,997,162,000	\$778,662,848	\$6,902,911,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$79,956,353	\$806,804,000	\$41,686,773	\$12,259,000

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$154,727,880	\$151,441,852	\$159,593,207	\$155,069,600
Grants and Contracts - Operating		326,174,574		352,320,377
Sales & Services: Auxiliary Enterprises		47,591,624		56,061,005
Sales & Services: Hospitals				
Sales & Services: Educational Activities		16,158,960	187,140	22,879,948
Land Grant	268,318		267,469	
Independent Operations				
Other Sources-Operating	12,640	18,842,750	55,051	23,973,610
Subtotal - Operating Revenue	\$155,008,838	\$560,209,760	\$160,102,867	\$610,304,540
Nonoperating Revenues				
Federal Appropriations	4,930,789		5,153,603	
State Appropriations	257,377,979	258,377,613	263,084,655	264,721,181
Federal Grants		67,770,528		43,464,729
State Grants		7,976,333		7,861,198
Local Appropriations/Education District Taxes				
Gifts/Contributions		29,020,225		42,842,791
Investment Income		74,207,250		542,784
Other Nonoperating Revenues	1,054,718	36,662,428	1,636,527	34,801,819
Subtotal - Nonoperating Revenue	\$263,363,486	\$474,014,377	\$269,874,785	\$394,234,502
Other Revenues and Additions				
Capital Appropriations		17,153,859		14,694,513
Capital Grants & Gifts		3,098,141		34,393,958
Additions to Permanent Endowments		9,892,211		10,783,575
Other Revenues and Additions	32,886,338		64,949,527	
Subtotal - Other Revenue/Additions	\$32,886,338	\$30,144,211	\$64,949,527	\$59,872,046
Total Revenues and Other Additions	\$451,258,662	\$1,064,368,348	\$494,927,179	\$1,064,411,088

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$186,754,989	\$211,168,593	\$182,936,729	\$221,166,217
Research	25,403,961	230,120,291	26,019,601	239,897,341
Public Service	23,758,128	80,818,261	26,453,786	88,519,634
Academic Support	39,014,515	41,148,299	40,324,091	47,401,948
Student Services	25,614,639	26,719,912	28,985,446	31,897,091
Institutional Support	35,227,729	85,035,154	35,573,271	97,454,264
Operation and Maintenance of Plant	36,412,300	46,598,154	38,165,887	53,297,390
Depreciation		56,821,556		61,891,708
Scholarships and Fellowships Expenses	961,071	46,961,800	1,750,988	55,214,286
Auxiliary Enterprises		41,923,697		55,368,959
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	29,116,996		66,798,102	
Subtotal - Operating Expenses	\$402,264,327	\$867,315,717	\$447,007,901	\$952,108,838
Nonoperating Expenses				
Interest		8,778,969		12,778,085
Other Nonoperating Expenses and Deductions		948,830		46,177,169
Subtotal - Nonoperating Expenses	\$0	\$9,727,799	\$0	\$58,955,254
Total Expenses and Deductions	\$402,264,327	\$877,043,516	\$447,007,901	\$1,011,064,092
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$48,994,335	\$187,324,832	\$47,919,278	\$53,346,996

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$80,639,495	\$84,340,508	\$81,977,405	\$77,996,906
Grants and Contracts - Operating		728,655		627,793
Sales & Services: Auxiliary Enterprises		11,098,048		15,176,261
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,528,676		2,556,395
Land Grant				
Independent Operations				
Other Sources-Operating		5,282,131		6,502,080
Subtotal - Operating Revenue	\$80,639,495	\$103,978,018	\$81,977,405	\$102,859,435
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	101,290,900	101,399,700	105,218,600	105,218,600
Federal Grants		59,761,600		70,190,711
State Grants		17,584,224		13,395,717
Local Appropriations/Education District Taxes		247,543		347,046
Gifts/Contributions		12,513,436		7,527,621
Investment Income		47,200,447		(12,799,247)
Other Nonoperating Revenues (Grants and Contracts)		457,848		1,526,618
Subtotal - Nonoperating Revenue	\$101,290,900	\$239,164,798	\$105,218,600	\$185,407,066
Other Revenues and Additions				
Capital Appropriations		4,105,954		7,259,458
Capital Grants & Gifts		6,436,313		121,197
Additions to Permanent Endowments		3,873,236		3,160,392
Other Revenues and Additions	\$3,798,659		\$3,603,066	
Subtotal - Other Revenue/Additions	\$3,798,659	\$14,415,503	\$3,603,066	\$10,541,047
Total Revenues and Other Additions	\$185,729,054	\$357,558,319	\$190,799,072	\$298,807,548

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$81,695,034	\$94,620,093	\$84,875,743	\$98,615,677
Research	31,461	754,288	195,060	945,141
Public Service	502,185	2,762,367	506,302	2,649,649
Academic Support	18,156,995	33,829,182	20,606,514	35,456,780
Student Services	15,711,469	22,991,521	17,211,893	25,791,751
Institutional Support	28,381,561	36,215,442	26,350,467	36,271,239
Operation and Maintenance of Plant	14,073,487	22,770,951	15,440,964	21,277,406
Depreciation		19,419,461		20,202,373
Scholarships and Fellowships Expenses	2,312,062	22,894,597	2,475,668	31,813,454
Auxiliary Enterprises		22,084,463		25,514,428
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(6,289,483)		4,198,710
Transfers (Net)	21,804,241		21,560,555	
Subtotal - Operating Expenses	\$182,668,496	\$272,052,882	\$189,223,166	\$302,736,608
Nonoperating Expenses				
Interest		1,374,486		1,413,014
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,374,486	\$0	\$1,413,014
Total Expenses and Deductions	\$182,668,496	\$273,427,368	\$189,223,166	\$304,149,622
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$3,060,558	\$84,130,951	\$1,575,906	(\$5,342,074)

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$60,841,681	\$76,158,492	\$66,335,195	\$73,046,733
Grants and Contracts - Operating		3,014,819		3,700,559
Sales & Services: Auxiliary Enterprises		4,269,559		5,142,032
Sales & Services: Hospitals				0
Sales & Services: Educational Activities		6,415,670		16,761,822
Land Grant				0
Independent Operations				
Other Sources-Operating		31,110		30,368
Subtotal - Operating Revenue	\$60,841,681	\$89,889,650	\$66,335,195	\$98,681,514
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	52,557,300	54,721,121	54,580,500	55,219,715
Federal Grants		37,419,690		51,145,414
State Grants		4,921,845		5,720,723
Local Appropriations/Education District Taxes				0
Gifts/Contributions		5,286,742		5,470,616
Investment Income		9,715,325		(8,979,810)
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$52,557,300	\$112,064,723	\$54,580,500	\$108,576,658
Other Revenues and Additions				
Capital Appropriations		3,515,865		3,001,580
Capital Grants & Gifts		148,299		12,199,566
Additions to Permanent Endowments		662,272		1,909,843
Other Revenues and Additions	7,854,552		8,446,713	
Subtotal - Other Revenue/Additions	\$7,854,552	\$4,326,436	\$8,446,713	\$17,110,989
Total Revenues and Other Additions	\$121,253,533	\$206,280,809	\$129,362,409	\$224,369,161

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$41,102,848	\$63,787,318	\$48,475,428	\$69,834,373
Research		73,361		136,659
Public Service	648,977	15,886,876	1,446,363	24,082,740
Academic Support	11,822,972	14,693,301	13,029,148	16,485,508
Student Services	16,084,715	24,585,666	17,489,791	26,683,294
Institutional Support	15,512,730	16,486,673	15,597,412	20,104,052
Operation and Maintenance of Plant	7,847,405	4,512,959	8,065,135	11,437,516
Depreciation		9,311,495		11,006,988
Scholarships and Fellowships Expenses	8,351,123	20,252,211	10,503,453	17,096,920
Auxiliary Enterprises		5,697,483		6,195,600
Hospital Services		\$0		\$0
Independent Operations		\$0		\$0
Other Expenses and Deductions		\$2,012,442		(\$865,257)
Transfers (Net)	11,538,348		4,604,672	
Subtotal - Operating Expenses	\$112,909,118	\$177,299,785	\$119,211,402	\$202,198,393
Nonoperating Expenses				
Interest		257,065		622,913
Other Nonoperating Expenses and Deductions				7,653,311
Subtotal - Nonoperating Expenses	\$0	\$257,065	\$0	\$8,276,224
Total Expenses and Deductions	\$112,909,118	\$177,556,850	\$119,211,402	\$210,474,617
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$8,344,416	\$28,723,959	\$10,151,006	\$13,894,544

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$11,311,736	\$10,328,729	\$15,190,842	\$18,024,405
Grants and Contracts - Operating		372,820		
Sales & Services: Auxiliary Enterprises		3,434,956		1,717,171
Sales & Services: Hospitals				
Sales & Services: Educational Activities		55,443		872,866
Land Grant				
Independent Operations				
Other Sources-Operating		1,199,549		
Subtotal - Operating Revenue	\$11,311,736	\$15,391,497	\$15,190,842	\$20,614,442
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	30,756,000	32,571,933	33,271,800	34,504,638
Federal Grants		11,291,886		18,620,809
State Grants		1,193,716		2,631,008
Local Appropriations/Education District Taxes		13,446		
Gifts/Contributions		596,528		2,382,734
Investment Income		880,747		(1,113,789)
Other Nonoperating Revenues				4,263,391
Subtotal - Nonoperating Revenue	\$30,756,000	\$46,548,256	\$33,271,800	\$61,288,791
Other Revenues and Additions				
Capital Appropriations		2,718,558		
Capital Grants & Gifts		342,466		
Additions to Permanent Endowments		2,730,341		5,159,439
Other Revenues and Additions	4,209,756		4,459,530	
Subtotal - Other Revenue/Additions	\$4,209,756	\$5,791,365	\$4,459,530	\$5,159,439
Total Revenues and Other Additions	\$46,277,492	\$67,731,118	\$52,922,172	\$87,062,672

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$19,690,815	\$21,072,577	\$18,741,677	\$22,785,674
Research		8,185		58,790
Public Service	336,711	575,931	373,504	98,317
Academic Support	3,319,368	3,840,980	3,881,887	3,736,834
Student Services	4,843,684	8,857,612	5,522,697	8,352,141
Institutional Support	7,460,851	7,726,849	9,368,910	14,621,372
Operation and Maintenance of Plant	5,677,962	5,549,251	5,641,825	5,871,608
Depreciation		5,721,720		42,310
Scholarships and Fellowships Expenses	323,000	6,703,462	32,000	17,230,976
Auxiliary Enterprises		854,861		2,948,530
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			4,986,550	
Subtotal - Operating Expenses	\$41,652,391	\$60,911,428	\$48,549,050	\$75,746,552
Nonoperating Expenses				
Interest		669,108		
Other Nonoperating Expenses and Deductions		67,976		
Subtotal - Nonoperating Expenses	\$0	\$737,084	\$0	\$0
Total Expenses and Deductions	\$41,652,391	\$61,648,512	\$48,549,050	\$75,746,552
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$4,625,101	\$6,082,606	\$4,373,122	\$11,316,120

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$39,845,842	\$45,482,419	\$43,184,159	\$47,700,394
Grants and Contracts - Operating		62,577		53,084
Sales & Services: Auxiliary Enterprises		8,214,041		13,235,172
Sales & Services: Hospitals				
Sales & Services: Educational Activities	7,285		5,579	
Land Grant				
Independent Operations				
Other Sources-Operating		1,570,426		1,632,728
Subtotal - Operating Revenue	\$39,853,127	\$55,329,463	\$43,189,737	\$62,621,378
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	47,677,300	48,880,565	51,915,100	56,027,980
Federal Grants		26,207,500		43,745,800
State Grants		4,829,544		3,151,213
Local Appropriations/Education District Taxes		43,325		48,600
Gifts/Contributions		1,930,134		2,123,588
Investment Income		8,329,396		(3,958,387)
Other Nonoperating Revenues		\$1,796,383		\$28,724
Subtotal - Nonoperating Revenue	\$47,677,300	\$92,016,847	\$51,915,100	\$101,167,518
Other Revenues and Additions				
Capital Appropriations		4,753,719		62,587,802
Capital Grants & Gifts		375,818		1,186,332
Additions to Permanent Endowments		239,394		496,089
Other Revenues and Additions	4,305,974		8,865,435	
Subtotal - Other Revenue/Additions	\$4,305,974	\$5,368,931	\$8,865,435	\$64,270,223
Total Revenues and Other Additions	\$91,836,401	\$152,715,241	\$103,970,272	\$228,059,119

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$29,614,061	\$31,153,366	\$31,884,495	\$33,233,415
Research		57,244		48,374
Public Service	1,741,918	3,226,321	2,089,022	8,323,999
Academic Support	9,385,231	13,177,304	14,076,261	18,517,140
Student Services	10,593,476	16,853,006	9,760,845	19,786,473
Institutional Support	15,706,125	22,856,529	18,423,762	34,627,547
Operation and Maintenance of Plant	7,367,664	6,907,019	8,686,598	8,056,498
Depreciation		9,131,245		10,970,167
Scholarships and Fellowships Expenses	25,500	19,696,922	25,500	22,822,198
Auxiliary Enterprises		6,162,370		8,310,527
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	10,217,311		12,524,636	
Subtotal - Operating Expenses	\$84,651,285	\$129,221,326	\$97,471,121	\$164,696,338
Nonoperating Expenses				
Interest		1,581,914		3,739,603
Other Nonoperating Expenses and Deductions		(878,806)		223,695
Subtotal - Nonoperating Expenses	\$0	\$703,108	\$0	\$3,963,298
Total Expenses and Deductions	\$84,651,285	\$129,924,434	\$97,471,121	\$168,659,636
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$7,185,116	\$22,790,807	\$6,499,151	\$59,399,483

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$143,874,265	\$149,237,393	\$143,213,025	\$149,139,697
Grants and Contracts - Operating		180,189		362,457
Sales & Services: Auxiliary Enterprises		5,330,049		8,073,194
Sales & Services: Hospitals				
Sales & Services: Educational Activities		909,490		3,124,998
Land Grant				
Independent Operations				
Other Sources-Operating	127,907	5,798,976	133,753	6,025,629
Subtotal - Operating Revenue	\$144,002,172	\$161,456,097	\$143,346,778	\$166,725,975
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	146,896,900	151,725,021	145,427,900	153,241,056
Federal Grants		133,765,150		133,863,852
State Grants		4,112,098		4,331,913
Local Appropriations/Education District Taxes				
Gifts/Contributions		4,656,623		6,830,328
Investment Income		1,570,052		(811,635)
Other Nonoperating Revenues		124,091		80,840
Subtotal - Nonoperating Revenue	\$146,896,900	\$295,953,035	\$145,427,900	\$297,536,354
Other Revenues and Additions				
Capital Appropriations		1,359,151		44,765,893
Capital Grants & Gifts		12,895,008		4,476,099
Additions to Permanent Endowments				
Other Revenues and Additions	13,362,144		30,982,656	
Subtotal - Other Revenue/Additions	\$13,362,144	\$14,254,159	\$30,982,656	\$49,241,992
Total Revenues and Other Additions	\$304,261,216	\$471,663,291	\$319,757,334	\$513,504,321

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$122,882,310	\$131,835,301	\$131,043,611	\$141,762,048
Research		520,427		864,511
Public Service	4,137,722	380,242	126,939	452,072
Academic Support	31,964,907	37,863,067	39,021,791	49,261,029
Student Services	26,290,337	32,292,884	29,373,037	39,444,610
Institutional Support	64,326,453	66,143,881	65,341,378	66,639,811
Operation and Maintenance of Plant	24,421,865	32,252,791	24,267,189	31,296,518
Depreciation		19,796,956		21,562,763
Scholarships and Fellowships Expenses	901,856	46,932,952	980,035	71,365,900
Auxiliary Enterprises		16,278,997		19,293,950
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	584,600		2,427,406	
Subtotal - Operating Expenses	\$275,510,050	\$384,297,498	\$292,581,387	\$441,943,212
Nonoperating Expenses				
Interest		2,383,873		2,156,769
Other Nonoperating Expenses and Deductions		116,300		251,322
Subtotal - Nonoperating Expenses	\$0	\$2,500,173	\$0	\$2,408,091
Total Expenses and Deductions	\$275,510,050	\$386,797,671	\$292,581,387	\$444,351,303
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$28,751,166	\$84,865,620	\$27,175,947	\$69,153,018

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$54,437,027	\$51,842,243	\$60,232,384	\$48,327,309
Grants and Contracts - Operating		5,564,493		5,451,426
Sales & Services: Auxiliary Enterprises		1,432,855		1,936,849
Sales & Services: Hospitals				
Sales & Services: Educational Activities	26,265	691,920	25,436	68,480
Land Grant				
Independent Operations				
Other Sources-Operating	6,901	2,570,114	940	2,309,371
Subtotal - Operating Revenue	\$54,470,193	\$62,101,625	\$60,258,760	\$58,093,435
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	111,184,200	116,209,442	115,805,500	121,444,617
Federal Grants		58,527,914		66,203,585
State Grants		485,765		490,693
Local Appropriations/Education District Taxes				
Gifts/Contributions		2,572,244		3,297,800
Investment Income		1,236,615		(1,744,008)
Other Nonoperating Revenues		9,874,359		10,569,396
Subtotal - Nonoperating Revenue	\$111,184,200	\$188,906,339	\$115,805,500	\$200,262,083
Other Revenues and Additions				
Capital Appropriations		3,460,020		1,309,351
Capital Grants & Gifts		1,591,311		
Additions to Permanent Endowments				
Other Revenues and Additions	10,395,594		13,264,383	
Subtotal - Other Revenue/Additions	\$10,395,594	\$5,051,331	\$13,264,383	\$1,309,351
Total Revenues and Other Additions	\$176,049,987	\$256,059,295	\$189,328,643	\$259,664,869

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$71,392,308	\$79,477,641	\$76,212,154	\$81,050,082
Research				
Public Service	119,763	781,595	178,158	1,152,202
Academic Support	9,622,931	11,348,258	12,501,066	13,412,295
Student Services	18,279,160	25,954,852	26,018,074	29,871,420
Institutional Support	40,207,053	49,484,111	38,191,500	42,611,583
Operation and Maintenance of Plant	19,455,954	19,042,023	18,559,877	16,769,458
Depreciation		12,191,898		13,042,332
Scholarships and Fellowships Expenses	1,313,419	22,580,082	2,098,515	34,526,129
Auxiliary Enterprises		4,179,876		2,870,039
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(2,569,498)		8,992,955
Transfers (Net)	3,917,899		4,075,473	
Subtotal - Operating Expenses	\$164,308,486	\$222,470,838	\$177,834,819	\$244,298,495
Nonoperating Expenses				
Interest		258,605		520,417
Other Nonoperating Expenses and Deductions		3,907,735		4,658,279
Subtotal - Nonoperating Expenses	\$0	\$4,166,340	\$0	\$5,178,696
Total Expenses and Deductions	\$164,308,486	\$226,637,178	\$177,834,819	\$249,477,191
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$11,741,501	\$29,422,117	\$11,493,824	\$10,187,678

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,486,458	\$1,834,795	\$1,449,662	\$1,899,916
Grants and Contracts - Operating		1,589,860		1,182,484
Sales & Services: Auxiliary Enterprises		432,689		530,709
Sales & Services: Hospitals				
Sales & Services: Educational Activities		857,947		1,072,081
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$1,486,458	\$4,715,291	\$1,449,662	\$4,685,190
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	15,659,500	15,871,176	17,758,500	17,940,501
Federal Grants		2,542,252		2,756,182
State Grants		642,750		166,698
Local Appropriations/Education District Taxes				
Gifts/Contributions		338,386		304,164
Investment Income		64,674		67,381
Other Nonoperating Revenues		252,980		38,986
Subtotal - Nonoperating Revenue	\$15,659,500	\$19,712,218	\$17,758,500	\$21,273,912
Other Revenues and Additions				
Capital Appropriations		2,557,068		1,073,452
Capital Grants & Gifts		184,625		177,350
Additions to Permanent Endowments				
Other Revenues and Additions	928,748	\$20,000	400,257	\$20,000
Subtotal - Other Revenue/Additions	\$928,748	\$2,761,693	\$400,257	\$1,270,802
Total Revenues and Other Additions	\$18,074,706	\$27,189,202	\$19,608,419	\$27,229,904

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,308,297	\$10,948,856	\$10,556,060	\$12,697,754
Research				
Public Service			163,119	
Academic Support		981,938	1,357,040	1,085,795
Student Services	1,044,220	1,278,219	982,465	838,693
Institutional Support	3,193,164	3,592,978	3,397,432	3,126,419
Operation and Maintenance of Plant	2,310,769	2,176,410	2,608,674	2,492,695
Depreciation		1,622,248		1,814,071
Scholarships and Fellowships Expenses		1,251,414		1,095,654
Auxiliary Enterprises		493,829		535,870
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(1,232,703)		1,521,987
Transfers (Net)			250,000	
Subtotal - Operating Expenses	\$17,856,450	\$21,113,189	\$19,314,790	\$25,208,938
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$17,856,450	\$21,113,189	\$19,314,790	\$25,208,938
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$218,256	\$6,076,013	\$293,629	\$2,020,966

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,904,173	\$2,260,307	\$1,885,283	\$2,193,671
Grants and Contracts - Operating		5,837,372		3,010,714
Sales & Services: Auxiliary Enterprises		2,001,938		2,268,361
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations		927,201		908,468
Other Sources-Operating		1,080,517		1,295,315
Subtotal - Operating Revenue	\$1,904,173	\$12,107,335	\$1,885,283	\$9,676,529
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	19,201,800	19,201,800	21,733,100	21,733,100
Federal Grants		3,434,400		3,697,175
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		508,063		1,046,544
Investment Income		79,262		0
Other Nonoperating Revenues		243,010		126,441
Subtotal - Nonoperating Revenue	\$19,201,800	\$23,466,535	\$21,733,100	\$26,603,260
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts		33,515,402		3,075,965
Additions to Permanent Endowments				
Other Revenues and Additions	2,368,814		1,346,234	
Subtotal - Other Revenue/Additions	\$2,368,814	\$33,515,402	\$1,346,234	\$3,075,965
Total Revenues and Other Additions	\$23,474,787	\$69,089,272	\$24,964,617	\$39,355,754

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,466,255	\$11,813,406	\$12,585,126	\$13,687,408
Research				
Public Service				
Academic Support	2,133,091	2,826,124	2,119,918	2,556,613
Student Services	2,819,060	3,256,832	2,683,076	3,021,959
Institutional Support	3,588,091	5,144,369	3,733,144	4,196,595
Operation and Maintenance of Plant	2,526,550	2,636,221	2,766,617	2,969,596
Depreciation		2,980,254		4,079,898
Scholarships and Fellowships Expenses	116,388	1,261,727		2,716,005
Auxiliary Enterprises		2,291,984		2,663,944
Hospital Services				
Independent Operations		707,113		627,297
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$21,649,434	\$32,918,030	\$23,887,881	\$36,519,315
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$21,649,434	\$32,918,030	\$23,887,881	\$36,519,315
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,825,353	\$36,171,242	\$1,076,736	\$2,836,439

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,014,156	\$1,307,726	\$1,057,803	\$1,370,181
Grants and Contracts - Operating				0
Sales & Services: Auxiliary Enterprises		237,607		407,882
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		54,601		136,580
Subtotal - Operating Revenue	\$1,014,156	\$1,599,934	\$1,057,803	\$1,914,642
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	8,753,000	8,753,000	10,087,300	10,087,300
Federal Grants		1,456,787		1,821,692
State Grants		1,847,254		939,305
Local Appropriations/Education District Taxes		0		0
Gifts/Contributions		203,408		395,061
Investment Income		16,923		12,287
Other Nonoperating Revenues		188,555		218,104
Subtotal - Nonoperating Revenue	\$8,753,000	\$12,465,928	\$10,087,300	\$13,473,750
Other Revenues and Additions				
Capital Appropriations		799,635		718,383
Capital Grants & Gifts		9,286		
Additions to Permanent Endowments				
Other Revenues and Additions	1,073,450		731,800	
Subtotal - Other Revenue/Additions	\$1,073,450	\$808,921	\$731,800	\$718,383
Total Revenues and Other Additions	\$10,840,606	\$14,874,783	\$11,876,903	\$16,106,774

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,357,160	\$6,223,063	\$5,776,994	\$7,572,853
Research		0		0
Public Service	30,780	393,035	59,417	541,102
Academic Support	172,013	172,265	471,385	247,571
Student Services	847,172	1,044,124	952,335	1,048,597
Institutional Support	2,255,615	1,606,539	2,438,832	1,883,034
Operation and Maintenance of Plant	1,446,892	1,592,273	1,649,304	1,846,740
Depreciation		1,815,652		1,996,027
Scholarships and Fellowships Expenses		446,561	449,217	864,162
Auxiliary Enterprises		366,068		549,531
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	619,989	\$347,338		
Subtotal - Operating Expenses	\$10,729,621	\$14,006,918	\$11,797,483	\$16,549,616
Nonoperating Expenses				
Interest				380,256
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$380,256
Total Expenses and Deductions	\$10,729,621	\$14,006,918	\$11,797,483	\$16,929,872
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$110,984.91	\$867,864	\$79,419.83	(\$823,097)

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,426,300	\$3,642,428	\$2,490,979	\$4,679,706
Grants and Contracts - Operating		2,776,982		2,956,126
Sales & Services: Auxiliary Enterprises		639,158		1,158,655
Sales & Services: Hospitals				
Sales & Services: Educational Activities		205,621		452,432
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$1,426,300	\$7,264,189	\$2,490,979	\$9,246,919
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	14,987,300	15,016,975	18,855,000	18,855,000
Federal Grants		938,849		1,985,854
State Grants		684,600		
Local Appropriations/Education District Taxes				
Gifts/Contributions				
Investment Income		35,372		43,418
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$14,987,300	\$16,675,796	\$18,855,000	\$20,884,272
Other Revenues and Additions				
Capital Appropriations		31,974,646		
Capital Grants & Gifts		27,505		
Additions to Permanent Endowments				
Other Revenues and Additions	714,275		682,158	
Subtotal - Other Revenue/Additions	\$714,275	\$32,002,151	\$682,158	\$0
Total Revenues and Other Additions	\$17,127,875	\$55,942,136	\$22,028,137	\$30,131,191

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,044,012	\$9,951,485	\$9,544,334	\$9,544,334
Research				
Public Service				
Academic Support	1,532,284	1,913,624	2,516,084	2,516,084
Student Services	923,224	1,522,486	1,748,765	1,748,765
Institutional Support	2,252,389	4,457,655	5,013,458	5,013,458
Operation and Maintenance of Plant	2,145,401	4,475,036	2,982,448	5,282,448
Depreciation		1,330,962		2,363,776
Scholarships and Fellowships Expenses		911,342		1,265,317
Auxiliary Enterprises		1,276,801		1,491,399
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	117,556		36,749	
Subtotal - Operating Expenses	\$17,014,866	\$25,839,391	\$21,841,839	\$29,225,581
Nonoperating Expenses				
Interest		124,485		114,079
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$124,485	\$0	\$114,079
Total Expenses and Deductions	\$17,014,866	\$25,963,876	\$21,841,839	\$29,339,660
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$113,009	\$29,978,260	\$186,298	\$791,531

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,695,700	\$2,321,000	\$2,102,535	\$1,823,993
Grants and Contracts - Operating		2,348,299		1,091,629
Sales & Services: Auxiliary Enterprises		570,886		815,850
Sales & Services: Hospitals				
Sales & Services: Educational Activities		787,843		1,106,524
Land Grant				
Independent Operations				
Other Sources-Operating		406,092		876,855
Subtotal - Operating Revenue	\$1,695,700	\$6,434,120	\$2,102,535	\$5,714,851
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	17,277,400	17,424,375	19,601,700	19,717,500
Federal Grants		1,159,777		3,805,811
State Grants		44,984		454,077
Local Appropriations/Education District Taxes				
Gifts/Contributions		390,217		400,063
Investment Income		47,656		56,831
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$17,277,400	\$19,067,009	\$19,601,700	\$24,434,282
Other Revenues and Additions				
Capital Appropriations		2,188,067		457,255
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	760,675		151,187	
Subtotal - Other Revenue/Additions	\$760,675	\$2,188,067	\$151,187	\$457,255
Total Revenues and Other Additions	\$19,733,775	\$27,689,196	\$21,855,422	\$30,606,388

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$8,727,543	\$8,590,603	\$11,069,971	\$8,212,152
Research				
Public Service				
Academic Support	836,389	2,712,863	1,100,587	3,048,557
Student Services	2,579,856	2,463,383	2,889,376	2,571,185
Institutional Support	3,381,249	967,705	3,139,742	982,245
Operation and Maintenance of Plant	2,321,976	2,316,751	2,540,275	2,405,220
Depreciation		1,804,736		2,232,392
Scholarships and Fellowships Expenses				2,620,034
Auxiliary Enterprises		1,694,694		1,466,641
Hospital Services				
Independent Operations				
Other Expenses and Deductions		2,553,235		4,435,847
Transfers (Net)				
Subtotal - Operating Expenses	\$17,847,014	\$23,103,970	\$20,739,951	\$27,974,273
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		2,188,067		164,168
Subtotal - Nonoperating Expenses	\$0	\$2,188,067	\$0	\$164,168
Total Expenses and Deductions	\$17,847,014	\$25,292,037	\$20,739,951	\$28,138,441
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,886,761	\$2,397,159	\$1,115,471	\$2,467,947

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$468,113	\$661,287	\$500,768	\$325,709
Grants and Contracts - Operating				141,865
Sales & Services: Auxiliary Enterprises		158,943	141,865	207,043
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		227,442		
Subtotal - Operating Revenue	\$468,113	\$1,047,672	\$642,633	\$674,617
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	6,195,300	6,540,300	7,205,400	6,860,400
Federal Grants		1,683,523		1,263,342
State Grants		221,842		1,111,187
Local Appropriations/Education District Taxes				
Gifts/Contributions		139,275		231,685
Investment Income		34,820		39,140
Other Nonoperating Revenues		407,633		58
Subtotal - Nonoperating Revenue	\$6,195,300	\$9,027,393	\$7,205,400	\$9,505,812
Other Revenues and Additions				
Capital Appropriations		251,511		275,549
Capital Grants & Gifts		13,500		0
Additions to Permanent Endowments				0
Other Revenues and Additions	374,675		48,616	\$20,041
Subtotal - Other Revenue/Additions	\$374,675	\$265,011	\$48,616	\$295,590
Total Revenues and Other Additions	\$7,038,088	\$10,340,076	\$7,896,650	\$10,476,019

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,856,302	\$2,742,995	\$2,664,494	\$3,225,279
Research				0
Public Service	326,354	741,059	410,578	513,848
Academic Support	556,359	458,967	660,546	637,279
Student Services	557,181	615,596	486,838	645,913
Institutional Support	1,686,646	1,722,362	1,837,278	1,082,758
Operation and Maintenance of Plant	984,532	851,973	1,048,469	762,782
Depreciation		1,303,635		1,377,984
Scholarships and Fellowships Expenses	22,097	475,326	2,100	625,075
Auxiliary Enterprises		138,315		180,648
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(207,793)		
Transfers (Net)				
Subtotal - Operating Expenses	\$6,989,472	\$8,842,435	\$7,110,303	\$9,051,566
Nonoperating Expenses				
Interest		(492)		
Other Nonoperating Expenses and Deductions		406,958		
Subtotal - Nonoperating Expenses	\$0	\$406,466	\$0	\$0
Total Expenses and Deductions	\$6,989,472	\$9,248,901	\$7,110,303	\$9,051,566
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$48,617	\$1,091,175	\$786,346	\$1,424,453

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$422,348	\$666,106	\$248,400	\$356,794
Grants and Contracts - Operating		86,422		702,564
Sales & Services: Auxiliary Enterprises		176,352		141,969
Sales & Services: Hospitals				
Sales & Services: Educational Activities		70,755		109,552
Land Grant				
Independent Operations				245,783
Other Sources-Operating		112,920		86,020
Subtotal - Operating Revenue	\$422,348	\$1,112,555	\$248,400	\$1,642,682
Nonoperating Revenues				
Federal Appropriations				\$672,197
State Appropriations	4,928,100	4,842,486	5,997,300	5,997,300
Federal Grants		1,992,598		243,856
State Grants		325,000		
Local Appropriations/Education District Taxes				
Gifts/Contributions		14,300		80,691
Investment Income		15,260		15,891
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$4,928,100	\$7,189,644	\$5,997,300	\$7,009,935
Other Revenues and Additions				
Capital Appropriations		623,764		275,694
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	354,675		29,712	
Subtotal - Other Revenue/Additions	\$354,675	\$623,764	\$29,712	\$275,694
Total Revenues and Other Additions	\$5,705,123	\$8,925,963	\$6,275,412	\$8,928,311

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,785,358	\$2,662,671	\$2,792,214	\$3,022,569
Research				
Public Service				
Academic Support		262,758		
Student Services	1,078,246	1,196,320	1,022,687	1,138,469
Institutional Support	1,220,707	1,938,528	1,802,562	2,073,198
Operation and Maintenance of Plant	527,943	556,985	657,949	467,647
Depreciation		581,811		585,031
Scholarships and Fellowships Expenses		730,434		705,325
Auxiliary Enterprises		199,182		229,454
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$5,612,254	\$8,128,689	\$6,275,412	\$8,221,693
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$5,612,254	\$8,128,689	\$6,275,412	\$8,221,693
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$92,869	\$797,274	\$0	\$706,618

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$384,536	\$289,415	\$364,554	\$319,590
Grants and Contracts - Operating		458,915		455,117
Sales & Services: Auxiliary Enterprises		355,010		382,189
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		13,587		38,007
Subtotal - Operating Revenue	\$384,536	\$1,116,927	\$364,554	\$1,194,903
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	9,528,900	9,968,575	10,942,600	10,742,229
Federal Grants		1,321,497		1,036,162
State Grants				63,532
Local Appropriations/Education District Taxes				
Gifts/Contributions		970,703		1,863,783
Investment Income		37,670		35,755
Other Nonoperating Revenues		188,542		119,123
Subtotal - Nonoperating Revenue	\$9,528,900	\$12,486,987	\$10,942,600	\$13,860,584
Other Revenues and Additions				
Capital Appropriations		149,129		10,000
Capital Grants & Gifts		11,380,206		39,516
Additions to Permanent Endowments				
Other Revenues and Additions	1,011,096	\$883	227,930	
Subtotal - Other Revenue/Additions	\$1,011,096	\$11,530,218	\$227,930	\$49,516
Total Revenues and Other Additions	\$10,924,532	\$25,134,132	\$11,535,084	\$15,105,003

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,775,358	\$6,327,010	\$6,370,378	\$6,300,049
Research				
Public Service				
Academic Support				
Student Services	564,536	564,536	620,065	620,065
Institutional Support	2,535,566	2,762,315	3,193,869	3,403,473
Operation and Maintenance of Plant	1,821,142	1,436,200	1,345,938	1,848,072
Depreciation		1,467,077		1,904,160
Scholarships and Fellowships Expenses		308,633		617,771
Auxiliary Enterprises		336,063		323,074
Hospital Services				
Independent Operations				
Other Expenses and Deductions				(1,102,406)
Transfers (Net)				
Subtotal - Operating Expenses	\$10,696,602	\$13,201,834	\$11,530,249	\$13,914,258
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$10,696,602	\$13,201,834	\$11,530,249	\$13,914,258
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$227,930	\$11,932,298	\$4,835	\$1,190,745

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 5

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

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$913,518,199	\$958,109,700	\$978,708,641	\$988,041,604
Grants and Contracts - Operating	-	915,435,977	-	1,001,474,195
Sales & Services: Auxiliary Enterprises	-	1,461,853,715	141,865	1,659,912,342
Sales & Services: Hospitals	-	3,000,434,000	-	3,184,221,000
Sales & Services: Educational Activities	33,550	28,682,325	218,155	49,005,098
Land Grant	1,260,718	-	1,259,869	-
Independent Operations	-	126,183,201	-	197,565,251
Other Sources-Operating	4,947,448	278,427,215	5,445,544	346,493,563
	<u>\$919,759,916</u>	<u>\$6,769,126,133</u>	<u>\$985,774,074</u>	<u>\$7,426,713,052</u>
Nonoperating Revenues				
Federal Appropriations	\$4,930,789	\$0	\$5,153,603	\$672,197
State Appropriations	1,216,107,479	1,235,757,082	1,267,781,955	1,292,429,117
Federal Grants	-	681,671,951	-	521,914,974
State Grants	-	44,869,955	-	40,317,264
Local Appropriations/Education District Taxes	-	304,314	-	395,646
Gifts/Contributions	-	115,455,284	-	251,223,469
Investment Income	-	441,424,469	-	(156,451,390)
Other Nonoperating Revenues	1,054,718	184,829	1,636,527	10,267,500
Subtotal - Nonoperating Revenue	<u>\$1,222,092,986</u>	<u>\$2,519,667,885</u>	<u>\$1,274,572,085</u>	<u>\$1,960,768,779</u>
Other Revenues and Additions				
Capital Appropriations	\$0	\$109,514,946	\$0	\$162,829,930
Capital Grants & Gifts	-	152,041,880	-	74,973,983
Additions to Permanent Endowments	-	69,155,454	-	63,871,338
Other Revenues and Additions	110,396,429	20,883	167,111,184	79,831,041
Subtotal - Other Revenue/Additions	<u>\$110,396,429</u>	<u>\$330,733,163</u>	<u>\$167,111,184</u>	<u>\$381,506,292</u>
Total Revenues and Other Additions	<u>\$2,252,249,330</u>	<u>\$9,619,527,180</u>	<u>\$2,427,457,344</u>	<u>\$9,768,988,122</u>

	2020-21		2021-22	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$942,711,285	\$1,249,981,978	\$993,675,129	\$1,334,934,884
Research	81,289,528	687,952,796	93,959,010	713,905,816
Public Service	53,763,711	1,003,997,687	79,067,904	967,185,563
Academic Support	183,152,931	343,597,930	226,560,323	401,829,433
Student Services	168,075,327	237,579,949	190,663,646	277,832,426
Institutional Support	307,397,261	433,240,090	341,904,821	547,350,048
Operation and Maintenance of Plant	223,554,551	249,364,997	211,627,150	291,056,594
Depreciation	-	422,997,706	-	465,989,980
Scholarships and Fellowships Expenses	14,326,516	194,126,463	18,317,476	251,833,206
Auxiliary Enterprises	-	103,978,683	-	127,942,594
Hospital Services	-	2,303,499,000	-	2,604,214,000
Independent Operations	-	878,026,113	-	1,147,600,297
Other Expenses and Deductions	-	149,195,200	-	321,629,836
Transfers (Net)	80,795,896	347,338	117,264,144	-
Subtotal - Operating Expenses	<u>\$2,055,067,005</u>	<u>\$8,257,885,930</u>	<u>\$2,273,039,603</u>	<u>\$9,453,304,676</u>
Nonoperating Expenses				
Interest	-	15,428,013	-	21,725,136
Other Nonoperating Expenses and Deductions	-	6,757,060	-	59,127,944
Subtotal - Nonoperating Expenses	<u>\$0</u>	<u>\$22,185,073</u>	<u>\$0</u>	<u>\$80,853,080</u>
Total Expenses and Deductions	<u>\$2,055,067,005</u>	<u>\$8,280,071,003</u>	<u>\$2,273,039,603</u>	<u>\$9,534,157,756</u>
Revenue & Additions Above/(Below) Expenses & Deductions²	<u>\$197,182,325</u>	<u>\$1,339,456,177</u>	<u>\$154,417,741</u>	<u>\$234,830,367</u>

Notes:

(1)Because USHE has recently changed reporting forms, individual lines may not reflect uniformity between institutions' reporting from year to year.

(2)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Budget History

Tab H

USHE Data Book
2023

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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							
2011-12 Actual	28,887	\$13,922	\$6,702	\$7,263	\$17,254	\$8,306	\$9,002
2021-22 Actual	30,072	\$21,694	\$10,310	\$11,763	\$21,694	\$10,310	\$11,763
% Change	4.1%	55.8%	53.8%	62.0%	25.7%	24.1%	30.7%
Utah State University							
2011-12 Actual	20,928	\$11,633	\$6,240	\$5,380	\$14,417	\$7,733	\$6,667
2021-22 Actual	20,661	\$19,622	\$10,967	\$7,724	\$19,622	\$10,967	\$7,724
% Change	-1.3%	68.7%	75.8%	43.6%	36.1%	41.8%	15.9%
Weber State University							
2011-12 Actual	15,384	\$7,997	\$3,972	\$4,149	\$9,911	\$4,922	\$5,142
2021-22 Actual	14,318	\$13,184	\$7,320	\$5,725	\$12,863	\$7,142	\$5,586
% Change	-6.9%	64.9%	84.3%	38.0%	29.8%	45.1%	8.6%
Southern Utah University							
2011-12 Actual	6,427	\$9,719	\$4,547	\$5,140	\$12,045	\$5,635	\$6,370
2021-22 Actual	10,285	\$11,555	\$5,261	\$6,450	\$12,570	\$5,723	\$7,016
% Change	60.0%	18.9%	15.7%	25.5%	4.4%	1.6%	10.1%
Snow College							
2011-12 Actual	3,260	\$8,286	\$5,760	\$2,560	\$10,268	\$7,138	\$3,172
2021-22 Actual	4,005	\$12,042	\$8,225	\$3,793	\$13,971	\$9,543	\$4,401
% Change	22.9%	45.3%	42.8%	48.2%	36.1%	33.7%	38.7%
Utah Tech University							
2011-12 Actual	6,554	\$6,494	\$3,068	\$3,538	\$8,049	\$3,803	\$4,385
2021-22 Actual	7,990	\$12,191	\$6,487	\$5,405	\$12,507	\$6,655	\$5,545
% Change	21.9%	87.7%	111.4%	52.7%	55.4%	75.0%	26.4%
Utah Valley University							
2011-12 Actual	21,594	\$7,130	\$2,711	\$4,415	\$8,837	\$3,360	\$5,472
2021-22 Actual	23,439	\$12,245	\$5,959	\$6,110	\$11,684	\$5,685	\$5,830
% Change	8.5%	71.7%	119.8%	38.4%	32.2%	69.2%	6.5%
Salt Lake Community College							
2011-12 Actual	19,259	\$5,989	\$2,913	\$2,868	\$7,423	\$3,610	\$3,554
2021-22 Actual	12,410	\$13,431	\$8,578	\$4,759	\$12,202	\$7,793	\$4,324
% Change	-35.6%	124.3%	194.5%	66.0%	64.4%	115.9%	21.7%
Total USHE							
2011-12 Actual	122,293	\$9,567	\$4,645	\$4,917	\$11,857	\$5,757	\$6,094
2021-22 Actual	123,180	\$15,950	\$8,333	\$7,487	\$15,754	\$8,230	\$7,395
% Change	0.7%	66.7%	79.4%	52.3%	32.9%	43.0%	21.3%

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						
2011-12 Actual	\$229,085	\$28,561		\$283,910	\$35,396	
2021-22 Actual	\$386,297	\$47,173		\$386,297	\$47,173	
% Change	68.6%	65.2%		36.1%	33.3%	
Utah State University						
2011-12 Actual	\$158,172		\$23,931	\$196,026		\$29,659
2021-22 Actual	\$263,085		\$33,220	\$263,085		\$33,220
% Change	66.3%		38.8%	34.2%		12.0%
Weber State University						
2011-12 Actual	\$61,443			\$76,147		
2021-22 Actual	\$105,219			\$105,219		
% Change	71.2%			38.2%		
Southern Utah University						
2011-12 Actual	\$29,927			\$37,089		
2021-22 Actual	\$54,581			\$54,581		
% Change	82.4%			47.2%		
Snow College						
2011-12 Actual	\$18,808			\$23,308		
2021-22 Actual	\$33,272			\$33,272		
% Change	76.9%			42.7%		
Utah Tech University						
2011-12 Actual	\$20,187			\$25,018		
2021-22 Actual	\$51,915			\$51,915		
% Change	157.2%			107.5%		
Utah Valley University						
2011-12 Actual	\$58,704			\$72,753		
2021-22 Actual	\$145,428			\$145,428		
% Change	147.7%			99.9%		
Salt Lake Community College						
2011-12 Actual	\$62,072			\$76,927		
2021-22 Actual	\$115,806			\$115,806		
% Change	86.6%			50.5%		
Total USHE						
2011-12 Actual	\$667,831			\$827,655		
2021-22 Actual	\$1,213,640			\$1,213,640		
% Change	81.7%			46.6%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	3.5%
Education & General	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	16.2%	39.6%
Medical Programs ²	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	-6.2%	126.0%
All Other	\$20,662	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828.16	\$31,882	53.1%	0.8%
Total	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	14.1%	46.1%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	1.4%
Education & General + Centers + CTE	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	12.3%	48.3%
Agricultural Programs	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	1.0%	31.0%
All Other	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	0.4%	-37.1%
Total	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	11.1%	44.5%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-4.6%
Education & General	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	\$188,769	3.6%	48.1%
All Other	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	5.6%	19.0%
Total	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	3.6%	48.1%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	47.1%
Education & General	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	5.5%	80.4%
All Other	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	46.6%	-64.8%
Total	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	5.6%	78.7%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	5.9%
Education & General + CTE	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,620	\$48,228	15.9%	54.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,652	\$48,549	16.6%	54.0%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	18.8%
Education & General	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	\$97,407	15.2%	98.7%
All Other	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	-6.1%	-32.0%
Total	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	15.1%	98.4%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	13.8%
Education & General	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	5.8%	76.2%
All Other	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	32.3%	2582.1%
Total	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	6.2%	78.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-29.1%
Education & General	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	\$153,513	\$156,518	\$166,680	6.5%	35.7%
All Other	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	\$7,950	\$7,790	\$11,155	43.2%	7.8%
Total	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	\$177,835	8.2%	34.0%
UBHE & STATEWIDE													
UBHE Administration	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	\$16,840	101.1%	171.6%
Other Statewide	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	\$46,258	-2.2%	90.8%
Total	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	\$63,098	13.4%	99.8%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	2.0%
Educ. & General + Other Instruction	\$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	\$1,964,725	10.9%	51.4%
All Other Line Items	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	\$242,788	\$231,081	\$248,625	7.6%	69.3%
Total	\$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	\$2,213,351	10.5%	53.3%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$498,421	\$515,687	\$546,699	\$548,432	\$581,999	\$598,803	\$609,695	\$587,193	\$665,820	\$601,532	\$652,385	8.5%	30.9%
Medical Programs ²	\$55,179	\$55,673	\$55,285	\$69,827	\$73,116	\$79,559	\$93,590	\$90,088	\$89,239	\$107,821	\$94,396	-12.5%	71.1%
All Other	\$25,607	\$21,394	\$29,071	\$18,924	\$21,670	\$20,246	\$18,730	\$20,400	\$27,025	\$22,322	\$31,882	42.8%	24.5%
Total	\$579,206	\$592,755	\$631,054	\$637,183	\$676,785	\$698,608	\$722,015	\$697,681	\$782,084	\$731,675	\$778,663	6.4%	34.4%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$301,717	\$307,055	\$311,441	\$336,065	\$357,502	\$363,591	\$374,558	\$384,950	\$398,967	\$386,953	\$405,404	4.8%	34.4%
Agricultural Programs	\$35,097	\$35,957	\$35,395	\$34,445	\$34,329	\$35,404	\$38,303	\$38,471	\$40,324	\$39,754	\$37,471	-5.7%	6.8%
All Other	\$8,101	\$8,671	\$6,756	\$6,819	\$6,775	\$5,627	\$5,112	\$5,046	\$4,551	\$4,410	\$4,133	-6.3%	-49.0%
Total	\$344,915	\$351,682	\$353,592	\$377,328	\$398,606	\$404,621	\$417,974	\$428,467	\$443,842	\$431,117	\$447,008	3.7%	29.6%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$152,463	\$157,471	\$161,723	\$168,727	\$173,553	\$177,085	\$181,577	\$187,647	\$190,505	\$195,310	\$188,769	-3.3%	23.8%
All Other	\$447	\$423	\$427	\$373	\$411	\$404	\$409	\$456	\$498	\$460	\$454	-1.5%	1.4%
Total	\$152,911	\$157,894	\$162,150	\$169,100	\$173,965	\$177,489	\$181,986	\$188,104	\$191,003	\$195,770	\$189,223	-3.3%	23.7%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$77,409	\$78,884	\$78,212	\$79,975	\$86,032	\$90,059	\$95,560	\$101,388	\$109,007	\$120,740	\$118,846	-1.6%	53.5%
All Other	\$877	\$254	\$243	\$303	\$265	\$271	\$224	\$233	\$225	\$267	\$366	36.8%	-58.3%
Total	\$78,287	\$79,139	\$78,455	\$80,278	\$86,296	\$90,330	\$95,784	\$101,622	\$109,232	\$121,008	\$119,211	-1.5%	52.3%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General + CTE	\$33,473	\$34,966	\$34,512	\$37,017	\$38,526	\$39,657	\$38,943	\$51,822	\$43,846	\$44,606	\$48,228	8.1%	44.1%
All Other	\$40	\$39	\$38	\$38	\$38	\$37	\$36	\$36	\$35	\$34	\$32	-6.7%	-19.3%
Total	\$33,512	\$35,005	\$34,550	\$37,055	\$38,564	\$39,694	\$38,980	\$51,858	\$43,881	\$44,640	\$48,549	8.8%	44.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$52,754	\$56,120	\$59,633	\$66,764	\$69,951	\$72,519	\$76,703	\$80,781	\$89,089	\$90,649	\$97,407	7.5%	84.6%
All Other	\$125	\$122	\$139	\$154	\$156	\$130	\$158	\$121	\$149	\$73	\$64	-12.4%	-48.5%
Total	\$52,879	\$56,242	\$59,772	\$66,917	\$70,108	\$72,650	\$76,861	\$80,902	\$89,238	\$90,723	\$97,471	7.4%	84.3%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$190,814	\$190,648	\$195,305	\$234,660	\$240,337	\$269,096	\$274,158	\$287,431	\$296,507	\$290,756	\$287,007	-1.3%	50.4%
All Other	\$195	\$192	\$192	\$194	\$188	\$208	\$188	\$203	\$213	\$4,515	\$5,575	23.5%	2763.7%
Total	\$191,009	\$190,840	\$195,497	\$234,854	\$240,525	\$269,304	\$274,346	\$287,634	\$296,720	\$295,271	\$292,581	-0.9%	53.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$142,954	\$140,813	\$149,431	\$165,038	\$169,061	\$168,196	\$167,885	\$169,007	\$168,311	\$167,745	\$166,680	-0.6%	16.6%
All Other	\$8,955	\$8,335	\$8,509	\$8,348	\$8,868	\$8,657	\$8,118	\$9,177	\$8,716	\$8,349	\$11,155	33.6%	24.6%
Total	\$151,909	\$149,148	\$157,940	\$173,386	\$177,930	\$176,852	\$176,003	\$178,183	\$177,027	\$176,094	\$177,835	1.0%	17.1%
UBHE & STATEWIDE													
SBR Administration	\$3,820	\$3,750	\$3,473	\$3,743	\$4,009	\$4,883	\$3,815	\$4,755.21	\$6,405	\$0	8,372	0.0%	119.2%
Other Statewide	\$30,708	\$34,147	\$30,487	\$34,184	\$53,173	\$46,530	\$53,369	\$51,647	\$88,192	\$50,677	\$46,258	-8.7%	50.6%
Total	\$34,528	\$37,897	\$33,960	\$37,927	\$57,182	\$51,413	\$57,184	\$56,402.12	\$95,214	\$59,650	\$63,098	5.8%	82.7%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$1,450,006	\$1,481,644	\$1,536,955	\$1,636,677	\$1,716,963	\$1,779,005	\$1,819,079	\$1,850,220	\$1,962,050	\$1,898,291	\$1,964,725	3.5%	35.5%
All Other Line Items	\$169,150	\$168,958	\$170,016	\$177,351	\$202,997	\$201,955	\$222,053	\$220,632	\$266,191	\$247,656	\$248,625	0.4%	47.0%
Total	\$1,619,155	\$1,650,602	\$1,706,971	\$1,814,028	\$1,919,960	\$1,980,961	\$2,041,133	\$2,070,852	\$2,228,241	\$2,145,947	\$2,213,351	3.1%	36.7%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	\$310,043	4.2%	60.1%
Medical Programs ²	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	\$47,173	-12.7%	65.2%
All Other	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	\$29,082	44.0%	319.9%
Total	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	\$386,297	3.9%	68.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	\$226,591	3.5%	73.5%
Agricultural Programs	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	\$33,220	-1.0%	38.8%
All Other	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	\$3,274	-33.6%	-10.3%
Total	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	\$263,085	2.2%	66.3%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	\$104,808	4.0%	71.5%
All Other	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	\$410	-21.7%	20.2%
Total	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	3.9%	71.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	\$54,114	3.5%	85.2%
All Other	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	\$467	76.2%	-34.0%
Total	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	\$54,581	3.8%	82.4%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General + CTE	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	\$32,942	7.2%	75.5%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	931.6%	931.6%
Total	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	8.2%	76.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	\$51,831	8.9%	157.7%
All Other	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	\$85	1.0%	10.9%
Total	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	8.9%	157.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	\$139,662	-2.0%	138.5%
All Other	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	\$5,766	1212.2%	3567.7%
Total	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	\$145,428	1.7%	147.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	\$96,029	\$103,688	\$106,459	2.7%	89.8%
All Other	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	\$6,957	\$7,497	\$9,347	24.7%	56.5%
Total	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	4.2%	86.6%
UBHE & STATEWIDE													
SBR Administration	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	\$9,509	0.0%	261.4%
Other Statewide	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	\$48,530	0.0%	81.1%
Total	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	\$58,039	0.0%	97.2%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	\$864,232	\$994,046	\$1,026,449	3.3%	80.7%
All Other Line Items	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	\$195,539	\$179,615	\$187,191	4.2%	87.6%
Total	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,059,771	\$1,173,661	\$1,213,640	3.4%	81.7%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	7.5%
Education & General	\$239,930	\$241,170	\$248,391	\$253,553	\$263,570	\$272,374	\$281,427	\$299,045	\$303,444	\$318,924	\$310,043	-2.8%	21.2%
Medical Programs ²	\$35,396	\$31,307	\$38,926	\$43,345	\$43,991	\$45,932	\$54,996	\$47,106	\$44,498	\$57,930	\$47,173	-18.6%	50.5%
All Other	\$8,584	\$9,966	\$11,892	\$10,511	\$10,531	\$14,147	\$6,720	\$18,095	\$27,590	\$21,651	\$29,082	34.3%	321.3%
Total	\$283,910	\$282,444	\$299,209	\$307,409	\$318,092	\$332,453	\$343,143	\$364,246	\$375,533	\$398,506	\$386,297	-3.1%	31.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	0.4%
Education & General + Centers	\$161,842	\$161,628	\$168,719	\$179,591	\$187,936	\$192,586	\$193,875	\$205,880	\$192,536	\$234,598	\$226,591	-3.4%	34.5%
Agricultural Programs	\$29,659	\$29,120	\$29,190	\$30,452	\$30,053	\$31,650	\$32,017	\$34,715	\$32,911	\$35,954	\$33,220	-7.6%	12.7%
All Other	\$4,525	\$4,550	\$4,459	\$4,323	\$2,822	\$3,073	\$3,139	\$3,247	\$987	\$5,286	\$3,274	-38.1%	-28.5%
Total	\$196,026	\$195,298	\$202,367	\$214,366	\$220,811	\$227,309	\$229,031	\$243,842	\$226,434	\$275,839	\$263,085	-4.6%	29.9%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-4.0%
Education & General	\$75,724	\$76,318	\$79,925	\$87,009	\$88,844	\$93,548	\$94,382	\$100,616	\$100,268	\$107,995	\$104,808	-3.0%	31.0%
All Other	\$423	\$420	\$419	\$422	\$428	\$431	\$432	\$432	\$298	\$561	\$410	-26.9%	-6.5%
Total	\$76,147	\$76,738	\$80,344	\$87,431	\$89,272	\$93,979	\$94,814	\$101,048	\$100,566	\$108,556	\$105,219	-3.1%	30.8%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	56.3%
Education & General	\$36,213	\$36,549	\$37,748	\$38,799	\$40,049	\$40,814	\$43,312	\$47,255	\$49,720	\$56,043	\$54,114	-3.4%	42.9%
All Other	\$876	\$253	\$251	\$311	\$253	\$282	\$251	\$250	\$213	\$284	\$467	64.5%	76.4%
Total	\$37,089	\$36,802	\$37,999	\$39,110	\$40,303	\$41,096	\$43,564	\$47,505	\$49,933	\$56,327	\$54,581	-3.1%	43.1%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	23.7%
Education & General	\$23,269	\$23,173	\$23,390	\$25,396	\$25,845	\$26,664	\$27,093	\$37,391	\$31,333	\$32,928	\$32,942	0.0%	34.1%
All Other	\$40	\$39	\$38	\$38	\$38	\$37	\$36	\$36	\$35	\$34	\$330	862.5%	708.7%
Total	\$23,308	\$23,212	\$23,428	\$25,434	\$25,883	\$26,701	\$27,129	\$37,427	\$31,368	\$32,962	\$33,272	0.9%	35.2%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	24.8%
Education & General	\$24,924	\$26,726	\$29,886	\$36,875	\$37,915	\$38,743	\$39,826	\$44,241	\$44,948	\$51,007	\$51,831	1.6%	96.7%
All Other	\$94	\$93	\$93	\$94	\$94	\$94	\$93	\$92	\$91	\$90	\$85	-5.8%	-13.4%
Total	\$25,018	\$26,819	\$29,979	\$36,969	\$38,009	\$38,837	\$39,919	\$44,333	\$45,039	\$51,097	\$51,915	1.6%	96.3%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	12.4%
Education & General	\$72,558	\$75,680	\$81,253	\$110,709	\$114,103	\$117,260	\$121,464	\$130,387	\$120,002	\$152,724	\$139,662	-8.6%	82.9%
All Other	\$195	\$193	\$192	\$194	\$197	\$198	\$199	\$200	\$192	\$471	\$5,766	1124.3%	2762.5%
Total	\$72,753	\$75,873	\$81,445	\$110,904	\$114,300	\$117,458	\$121,663	\$130,587	\$120,194	\$153,195	\$145,428	-5.1%	89.9%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,410	-9.2%	-37.9%
Education & General	\$69,526	\$71,268	\$75,905	\$96,749	\$98,037	\$99,915	\$101,383	\$106,935	\$105,285	\$111,125	\$106,459	-4.2%	44.5%
All Other	\$7,401	\$7,386	\$7,338	\$7,456	\$7,707	\$7,758	\$7,786	\$7,822	\$7,628	\$8,034	\$9,347	16.3%	21.9%
Total	\$76,927	\$78,654	\$83,243	\$104,206	\$105,744	\$107,673	\$109,169	\$114,758	\$112,913	\$119,159	\$115,806	-2.8%	42.3%
UBHE & STATEWIDE													
SBR Administration	\$3,261	\$3,400	\$3,757	\$4,411	\$4,354	\$4,341	\$4,297	\$4,510	\$3,691	\$10,191	\$9,509	-6.7%	171.3%
Other Statewide	\$33,216	\$34,203	\$29,912	\$34,616	\$50,195	\$46,841	\$53,732	\$51,452	\$96,254	\$52,011	\$48,530	-6.7%	54.3%
Total	\$36,477	\$37,603	\$33,668	\$39,027	\$54,549	\$51,181	\$58,029	\$55,963	\$99,946	\$62,202	\$58,039	-6.7%	66.4%
TOTAL USHE													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,180	-1.2%	2.2%
Educ. & General + Other Instruction	\$703,985	\$712,512	\$745,215	\$828,682	\$856,299	\$881,904	\$902,763	\$971,750	\$947,538	\$1,065,344	\$1,026,449	-3.7%	38.1%
All Other Line Items	\$123,669	\$120,931	\$126,467	\$136,174	\$150,663	\$154,783	\$163,698	\$167,959	\$214,388	\$192,498	\$187,191	-2.8%	61.5%
Total	\$827,655	\$833,443	\$871,683	\$964,856	\$1,006,962	\$1,036,687	\$1,066,461	\$1,139,709	\$1,161,926	\$1,257,842	\$1,213,640	-3.5%	41.3%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	\$353,737	11.7%	68.6%
Medical Programs ²	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	\$45,146	6.4%	178.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	-100.0%	0.0%
Total	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	\$398,882	11.1%	76.5%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	3.1%	41.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	3.1%	41.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	1.7%	28.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	1.7%	28.4%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	9.0%	100.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	9.0%	100.8%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$15,191	34.3%	82.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$15,191	34.3%	82.1%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	8.4%	86.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	8.4%	86.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	-0.5%	50.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	-0.5%	50.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	\$55,269	\$53,866	\$59,060	9.6%	6.9%
All Other	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	\$684	\$571	\$1,172	105.2%	4.5%
Total	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	10.6%	6.9%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	8,372	16,840	101.1%	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	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	\$858,243	\$861,693	\$922,291	7.0%	53.4%
All Other Line Items	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	\$43,244	\$43,022	\$46,318	7.7%	166.2%
Total	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	\$904,716	\$968,609	7.1%	56.5%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Education & General	\$260,032	\$270,422	\$287,949	\$285,867	\$301,746	\$324,877	\$325,073	\$333,032	\$353,923	\$339,294	\$353,737	4.3%	36.0%
Medical Programs ²	\$20,103	\$20,317	\$22,477	\$22,314	\$23,963	\$33,878	\$42,170	\$44,519	\$46,663	\$45,487	\$45,146	-0.7%	124.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	-100.0%	0.0%
Total	\$280,135	\$290,739	\$310,425	\$308,182	\$325,708	\$358,755	\$367,243	\$377,551	\$400,585	\$384,790	\$398,882	3.7%	42.4%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Education & General + Centers	\$139,525	\$141,292	\$143,418	\$142,381	\$148,674	\$166,435	\$171,295	\$174,652	\$171,688	\$165,826	\$159,593	-3.8%	14.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$72	\$97	\$54	\$54	\$38	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$139,597	\$141,390	\$143,472	\$142,435	\$148,712	\$166,435	\$171,295	\$174,652	\$171,688	\$165,826	\$159,593	-3.8%	14.3%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Education & General	\$79,100	\$80,387	\$79,422	\$78,848	\$80,114	\$83,559	\$85,265	\$85,325	\$86,316	\$86,423	\$81,977	-5.1%	3.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$79,100	\$80,387	\$79,422	\$78,848	\$80,114	\$83,559	\$85,265	\$85,325	\$86,316	\$86,423	\$81,977	-5.1%	3.6%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Education & General	\$40,939	\$43,626	\$42,062	\$41,758	\$42,808	\$48,194	\$51,121	\$55,268	\$58,318	\$65,206	\$66,335	1.7%	62.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$40,939	\$43,626	\$42,062	\$41,758	\$42,808	\$48,194	\$51,121	\$55,268	\$58,318	\$65,206	\$66,335	1.7%	62.0%
SNOW COLLEGE													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Education & General	\$10,341	\$10,779	\$10,916	\$10,837	\$11,848	\$13,078	\$13,093	\$12,955	\$12,655	\$12,123	\$15,191	25.3%	46.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,341	\$10,779	\$10,916	\$10,837	\$11,848	\$13,078	\$13,093	\$12,955	\$12,655	\$12,123	\$15,191	25.3%	46.9%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Education & General	\$28,742	\$28,134	\$28,137	\$27,934	\$30,055	\$33,326	\$35,990	\$36,610	\$40,567	\$42,704	\$43,184	1.1%	50.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$28,742	\$28,134	\$28,137	\$27,934	\$30,055	\$33,326	\$35,990	\$36,610	\$40,567	\$42,704	\$43,184	1.1%	50.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Education & General	\$118,160	\$116,508	\$114,810	\$113,980	\$120,624	\$144,554	\$153,093	\$156,611	\$156,910	\$154,194	\$143,213	-7.1%	21.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$118,160	\$116,508	\$114,810	\$113,980	\$120,624	\$144,554	\$153,093	\$156,611	\$156,910	\$154,194	\$143,213	-7.1%	21.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Education & General	\$68,446	\$69,107	\$70,524	\$70,014	\$68,401	\$66,242	\$65,450	\$62,263	\$60,596	\$57,729	\$59,060	2.3%	-13.7%
All Other	\$1,390	\$1,167	\$1,221	\$1,212	\$1,024	\$848	\$815	\$859	\$750	\$612	\$1,172	91.5%	-15.7%
Total	\$69,836	\$70,273	\$71,744	\$71,226	\$69,425	\$67,090	\$66,265	\$63,122	\$61,347	\$58,342	\$60,232	3.2%	-13.8%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,973	\$16,840	87.7%	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	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Educ. & General + Other Instruction	\$745,286	\$760,256	\$777,237	\$771,619	\$804,270	\$880,265	\$900,380	\$916,716	\$940,972	\$923,499	\$922,291	-0.1%	23.7%
All Other Line Items	\$21,566	\$21,581	\$23,752	\$23,580	\$25,024	\$34,727	\$42,985	\$45,377	\$47,413	\$46,108	\$46,318	0.5%	114.8%
Total	\$766,851	\$781,838	\$800,989	\$795,199	\$829,294	\$914,992	\$943,365	\$962,093	\$988,385	\$969,607	\$968,609	-0.1%	26.3%

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	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,072	0.6%	4.1%
Current \$ Expenditures/FTE	\$13,922	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	\$21,694	15.6%	55.8%
Current \$ Tax Funds/FTE	\$6,702	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	\$10,310	3.6%	53.8%
Current \$ Tuition /FTE	\$7,263	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	\$11,763	11.1%	62.0%
UTAH STATE UNIVERSITY - E&G, Regionals													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	-2.6%	-1.3%
Current \$ Expenditures/FTE	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	\$19,622	15.3%	68.7%
Current \$ Tax Funds/FTE	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	\$10,967	6.3%	75.8%
Current \$ Tuition /FTE	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	\$7,724	5.9%	43.6%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	-2.4%	-6.9%
Current \$ Expenditures/FTE	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	\$13,184	6.2%	64.9%
Current \$ Tax Funds/FTE	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	\$7,320	6.6%	84.3%
Current \$ Tuition /FTE	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	\$5,725	4.2%	38.0%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	8.8%	60.0%
Current \$ Expenditures/FTE	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	\$11,555	-3.0%	18.9%
Current \$ Tax Funds/FTE	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	\$5,261	-4.9%	15.7%
Current \$ Tuition /FTE	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	\$6,450	0.2%	25.5%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	16.0%	22.9%
Current \$ Expenditures/FTE	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,057	\$12,042	-0.1%	45.3%
Current \$ Tax Funds/FTE	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	\$8,225	-7.6%	42.8%
Current \$ Tuition /FTE	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	\$3,793	15.7%	48.2%
UTAH TECH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	2.6%	21.9%
Current \$ Expenditures/FTE	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	\$12,191	12.3%	87.7%
Current \$ Tax Funds/FTE	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	\$6,487	6.1%	111.4%
Current \$ Tuition /FTE	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	\$5,405	5.6%	52.7%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	-4.6%	8.5%
Current \$ Expenditures/FTE	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	\$12,245	10.9%	71.7%
Current \$ Tax Funds/FTE	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	\$5,959	2.7%	119.8%
Current \$ Tuition /FTE	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	\$6,110	4.3%	38.4%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,410	-9.2%	-35.6%
Current \$ Expenditures/FTE	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	\$10,634	\$11,458	\$13,431	17.2%	124.3%
Current \$ Tax Funds/FTE	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	\$6,652	\$7,591	\$8,578	13.0%	194.5%
Current \$ Tuition /FTE	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	\$3,829	\$3,943	\$4,759	20.7%	66.0%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,180	-1.2%	0.7%
Current \$ Expenditures/FTE	\$9,567	\$10,140	\$11,053	\$11,836	\$12,287	\$12,818	\$13,199	\$13,464	\$14,466	\$14,202	\$15,950	12.3%	66.7%
Current \$ Tax Funds/FTE	\$4,645	\$4,876	\$5,359	\$5,993	\$6,128	\$6,354	\$6,550	\$7,071	\$6,986	\$7,971	\$8,333	4.5%	79.4%
Current \$ Tuition /FTE	\$4,917	\$5,203	\$5,590	\$5,580	\$5,755	\$6,343	\$6,533	\$6,671	\$6,938	\$6,909	\$7,487	8.4%	52.3%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Tax Funds/FTE	49%	48%	49%	52%	52%	50%	50%	51%	50%	54%	53%
Tuition/FTE	51%	52%	51%	48%	48%	50%	50%	49%	50%	46%	47%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

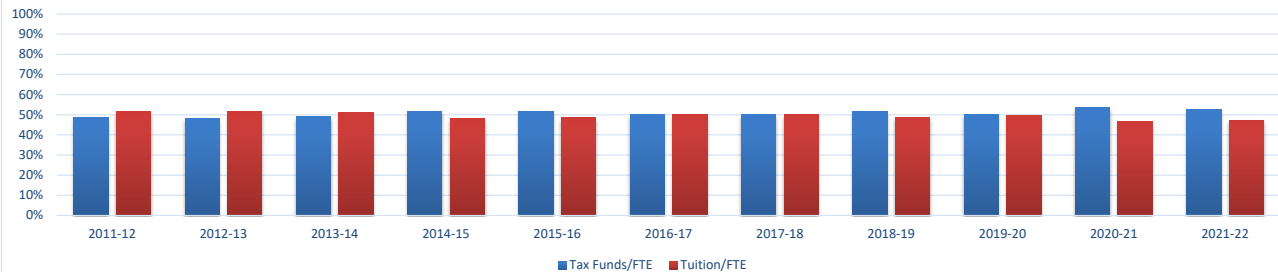
Expenditures per FTE Student
by Revenue Source
Current Dollars

TABLE 10

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

Institution	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	2021-22 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	28,887	29,335	28,998	28,669	28,580	28,844	29,040	29,040	29,332	29,902	30,072	0.6%	4.1%
Constant \$ Expenditures/FTE	\$17,254	\$17,579	\$18,853	\$19,130	\$20,364	\$20,760	\$20,995	\$20,220	\$22,699	\$20,117	\$21,694	7.8%	25.7%
Constant \$ Tax Funds/FTE	\$8,306	\$8,221	\$8,566	\$8,844	\$9,222	\$9,443	\$9,691	\$10,298	\$10,345	\$10,666	\$10,310	-3.3%	24.1%
Constant \$ Tuition /FTE	\$9,002	\$9,218	\$9,930	\$9,971	\$10,558	\$11,263	\$11,194	\$11,468	\$12,066	\$11,347	\$11,763	3.7%	30.7%
UTAH STATE UNIVERSITY--E&G, Regionals													
Budget-related Annualized FTE	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,498	21,407	21,217	20,661	-2.6%	-1.3%
Constant \$ Expenditures/FTE	\$14,417	\$15,063	\$15,564	\$16,422	\$16,706	\$16,956	\$17,423	\$17,906	\$18,637	\$18,238	\$19,622	7.6%	36.1%
Constant \$ Tax Funds/FTE	\$7,733	\$7,929	\$8,432	\$8,776	\$8,782	\$8,981	\$9,018	\$9,577	\$8,994	\$11,057	\$10,967	-0.8%	41.8%
Constant \$ Tuition /FTE	\$6,667	\$6,931	\$7,167	\$6,958	\$6,948	\$7,762	\$7,968	\$8,124	\$8,020	\$7,816	\$7,724	-1.2%	15.9%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,476	14,698	14,675	14,675	0.0%	-4.6%
Constant \$ Expenditures/FTE	\$9,911	\$10,293	\$11,193	\$11,670	\$12,055	\$12,479	\$12,543	\$12,962	\$12,961	\$13,309	\$12,863	-3.3%	29.8%
Constant \$ Tax Funds/FTE	\$4,922	\$4,988	\$5,532	\$6,018	\$6,171	\$6,592	\$6,520	\$6,950	\$6,822	\$7,359	\$7,142	-3.0%	45.1%
Constant \$ Tuition /FTE	\$5,142	\$5,254	\$5,497	\$5,454	\$5,565	\$5,888	\$5,890	\$5,894	\$5,873	\$5,889	\$5,586	-5.1%	8.6%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,385	8,339	9,455	9,455	0.0%	47.1%
Constant \$ Expenditures/FTE	\$12,045	\$12,365	\$12,849	\$12,950	\$12,598	\$12,415	\$12,939	\$13,728	\$13,072	\$12,770	\$12,570	-1.6%	4.4%
Constant \$ Tax Funds/FTE	\$5,635	\$5,729	\$6,202	\$6,282	\$5,865	\$5,626	\$5,865	\$6,398	\$5,962	\$5,927	\$5,723	-3.4%	1.6%
Constant \$ Tuition /FTE	\$6,370	\$6,838	\$6,910	\$6,762	\$6,269	\$6,644	\$6,922	\$7,483	\$6,993	\$6,896	\$7,016	1.7%	10.1%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,647	3,502	3,452	3,452	0.0%	5.9%
Constant \$ Expenditures/FTE	\$10,268	\$10,798	\$10,752	\$10,783	\$10,594	\$10,753	\$10,678	\$14,209	\$12,520	\$12,922	\$13,971	8.1%	36.1%
Constant \$ Tax Funds/FTE	\$7,138	\$7,156	\$7,287	\$7,398	\$7,107	\$7,230	\$7,429	\$10,252	\$8,947	\$9,539	\$9,543	0.0%	33.7%
Constant \$ Tuition /FTE	\$3,172	\$3,329	\$3,401	\$3,157	\$3,258	\$3,546	\$3,590	\$3,552	\$3,614	\$3,512	\$4,401	25.3%	38.7%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,699	7,240	7,788	7,788	0.0%	18.8%
Constant \$ Expenditures/FTE	\$8,049	\$8,969	\$9,978	\$11,140	\$11,636	\$11,442	\$11,450	\$12,059	\$12,305	\$11,640	\$12,507	7.5%	55.4%
Constant \$ Tax Funds/FTE	\$3,803	\$4,271	\$5,001	\$6,153	\$6,307	\$6,113	\$5,945	\$6,604	\$6,208	\$6,549	\$6,655	1.6%	75.0%
Constant \$ Tuition /FTE	\$4,385	\$4,496	\$4,708	\$4,661	\$4,999	\$5,258	\$5,372	\$5,465	\$5,603	\$5,483	\$5,545	1.1%	26.4%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	21,594	20,712	19,642	20,266	21,535	22,273	23,243	23,243	24,754	24,565	24,565	0.0%	13.8%
Constant \$ Expenditures/FTE	\$8,837	\$9,205	\$9,943	\$11,579	\$11,160	\$12,082	\$11,795	\$12,366	\$11,978	\$11,836	\$11,684	-1.3%	32.2%
Constant \$ Tax Funds/FTE	\$3,360	\$3,654	\$4,137	\$5,463	\$5,298	\$5,265	\$5,226	\$5,610	\$4,848	\$6,217	\$5,685	-8.6%	69.2%
Constant \$ Tuition /FTE	\$5,472	\$5,625	\$5,845	\$5,624	\$5,601	\$6,490	\$6,587	\$6,738	\$6,339	\$6,277	\$5,830	-7.1%	6.5%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	19,259	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	13,660	0.0%	-29.1%
Constant \$ Expenditures/FTE	\$7,423	\$7,713	\$8,549	\$9,949	\$10,787	\$10,935	\$11,000	\$11,074	\$11,659	\$12,280	\$12,202	-0.6%	64.4%
Constant \$ Tax Funds/FTE	\$3,610	\$3,904	\$4,343	\$5,832	\$6,255	\$6,496	\$6,643	\$7,007	\$7,293	\$8,135	\$7,793	-4.2%	115.9%
Constant \$ Tuition /FTE	\$3,554	\$3,785	\$4,035	\$4,220	\$4,364	\$4,307	\$4,288	\$4,080	\$4,198	\$4,226	\$4,324	2.3%	21.7%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	122,293	119,862	115,850	116,048	118,061	119,413	121,251	121,251	123,709	124,714	124,714	0.0%	2.0%
Constant \$ Expenditures/FTE	\$11,857	\$12,361	\$13,267	\$14,103	\$14,543	\$14,898	\$15,003	\$15,259	\$15,860	\$15,221	\$15,754	3.5%	32.9%
Constant \$ Tax Funds/FTE	\$5,757	\$5,944	\$6,433	\$7,141	\$7,253	\$7,385	\$7,445	\$8,014	\$7,659	\$8,542	\$8,230	-3.7%	43.0%
Constant \$ Tuition /FTE	\$6,094	\$6,343	\$6,709	\$6,649	\$6,812	\$7,372	\$7,426	\$7,560	\$7,606	\$7,405	\$7,395	-0.1%	21.3%
Expenditures per FTE Student by Revenue Source Constant Dollars													
	\$11,851	\$12,287	\$13,142	\$13,790	\$14,065	\$14,757	\$14,871	\$15,575	\$15,266	\$15,947	\$15,626		
Tax Funds/FTE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Tuition/FTE	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%	50.2%	53.6%	52.7%		
Total	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%	49.8%	46.4%	47.3%		
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		

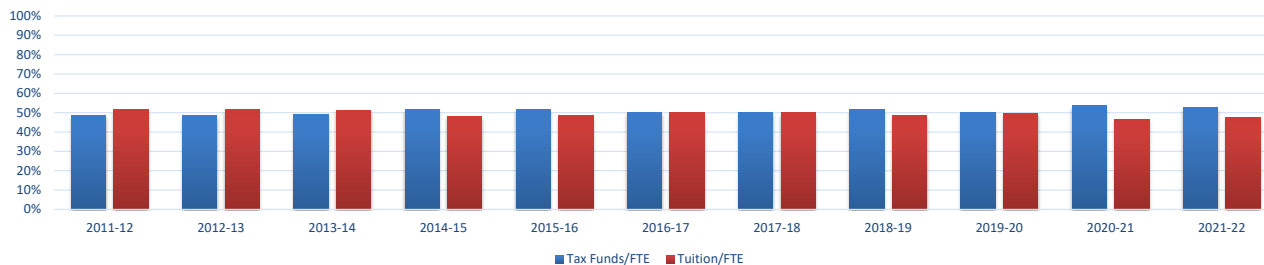
Expenditures per FTE Student
by Revenue Source
Constant Dollars

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	2021-22
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	282.0
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%	7.2%
Constant Dollar Inflator	1.276	1.239	1.219	1.200	1.192	1.184	1.162	1.137	1.114	1.096	1.072	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 2023 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$443,526,542	\$461,213,167	\$476,566,453	\$485,396,279	\$540,616,484	\$41,869,737	9%
2. Adjunct / Wage Rated Faculty	74,482,937	76,595,508	80,587,974	80,232,585	109,451,691	\$5,749,648	8%
3. Teaching Assistants	12,686,685	16,888,713	16,900,748	15,517,831	18,327,652	\$2,831,146	22%
4. Executives	48,120,079	53,934,241	65,137,293	64,440,159	67,126,256	\$16,320,080	34%
5. Staff	413,391,275	466,926,536	480,032,763	505,582,846	555,407,412	\$92,191,571	22%
6. Wage Payroll	96,517,676	103,293,969	101,488,514	100,968,484	136,894,580	\$4,450,808	5%
7. Total Salaries and Wages	1,088,725,194	1,178,852,133	1,220,713,745	1,252,138,183	1,427,824,075	\$163,412,989	15%
8. Employee Benefits	423,987,459	451,177,775	446,359,427	504,729,156	562,768,644	\$80,741,696	19%
9. Total Personal Services	1,512,712,653	1,630,029,908	1,667,073,172	1,756,867,338	1,990,592,719	\$244,154,685	16%
					1,871,669,333		
10. Travel	21,810,063	15,069,495	3,675,967	16,640,363	17,906,573	(\$5,169,700)	-24%
11. Current Expense	249,150,129	267,781,958	255,421,048	328,441,202	376,601,012	\$79,291,073	32%
12. Fuel and Power	40,057,903	41,139,488	47,082,997	49,659,836	48,320,993	\$9,601,933	24%
13. Equipment	16,138,312	22,695,216	16,072,888	22,058,507	20,109,445	\$5,920,196	37%
14. Total Non-Personal Services	327,156,407	346,686,157	322,252,901	416,799,909	462,938,023	\$89,643,502	27%
15. Total Expenditures	1,839,869,060	1,976,716,064	1,989,326,073	2,173,667,247	2,453,530,742	\$333,798,187	18%
16. Transfers to Other Funds	113,388,880	165,538,309	120,551,861	165,715,295	88,105,021	\$52,326,415	46%
17. Total Expenditures + Transfers	\$1,953,257,940	\$2,142,254,374	\$2,109,877,934	\$2,339,382,542	\$2,541,635,763	\$386,124,603	20%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	872,741,493	909,190,405	913,718,199	978,906,141	998,450,882	\$106,164,648	12%
19. Sales and Services of Educational Activities	46,040	50,987	46,190	218,155	414,400	\$172,115	374%
20. Other Sources	1,119,226	1,268,480	4,934,808	276,558	437,800	(\$842,667)	-75%
21. Total General Dedicated Credits	873,906,759	910,509,872	918,699,197	979,400,855	999,303,082	\$105,494,096	12%
22. Federal Appropriations	5,179,914	6,034,940	4,930,789	20,153,603	22,209,000	\$14,973,689	289%
23. Trust Funds	212,559	303,554	1,260,718	1,259,869	735,300	\$1,047,310	493%
24. Mineral Lease Funds	1,471,422	1,092,998	999,634	1,636,527	1,745,800	\$165,105	11%
25. Other	55,063	0	55,084	5,310,851	5,255,800	\$5,255,788	9545%
26. Total Other Revenues	6,918,958	7,431,493	7,246,225	28,360,850	29,945,900	\$21,441,892	310%
27. Uniform School Fund	0	0	0	0	0		
28. Education Fund	1,014,414,900	634,147,100	1,258,004,800	1,315,006,800	1,101,159,300	\$300,591,900	30%
29. Education Fund Restricted	10,350,000	14,954,700	17,505,800	16,500,000	16,500,000	\$6,150,000	59%
30. General Fund	83,844,000	495,441,200	0	30,900	388,719,600	(\$83,813,100)	-100%
31. General Fund Restricted	5,233,410	5,233,130	431,179	444,055	490,400	(\$4,789,355)	-92%
32. Total State Tax Funds	1,113,842,310	1,149,776,130	1,275,941,779	1,331,981,755	1,506,869,300	\$218,139,445	20%
33. Total Revenues	1,994,668,026	2,067,717,495	2,201,887,202	2,339,743,460	2,536,118,282	\$345,075,434	17%
34. Balance Carried Forward	99,020,759	145,077,545	88,918,878	145,983,398	7,601,548	\$46,962,638	47%
35. Transfers From Other Funds	12,947,185	64,859,051	26,532,260	40,437,949	5,395,519	\$27,490,764	212%
36. Total Available	\$2,106,635,971	\$2,277,654,090	\$2,317,338,340	\$2,526,164,807	\$2,549,115,349	\$419,528,836	20%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$177,350,432	\$177,499,903	\$188,082,635	\$185,575,261	\$195,664,026	\$8,224,829	5%
2. Adjunct / Wage Rated Faculty	14,532,285	15,979,487	17,766,379	15,122,637	35,004,589	590,352	4%
3. Teaching Assistants	11,694,211	15,647,726	15,806,419	14,302,581	17,410,348	2,608,370	22%
4. Executives	13,657,706	15,419,552	24,997,451	22,375,840	21,168,483	8,718,135	64%
5. Staff	134,329,090	163,238,749	163,890,634	166,324,966	173,156,788	31,995,876	24%
6. Wage Payroll	46,661,371	51,786,737	45,114,551	43,383,944	87,097,241	(3,277,427)	-7%
7. Total Salaries and Wages	398,225,095	439,572,154	455,658,070	447,085,228	529,501,475	48,860,133	12%
8. Employee Benefits	141,327,747	148,313,550	131,452,525	174,624,050	180,073,809	33,296,303	24%
9. Total Personal Services	539,552,842	587,885,704	587,110,595	621,709,279	709,575,283	82,156,436	15%
10. Travel	7,684,262	5,254,878	1,203,367	6,720,827	11,186,303	(963,435)	-13%
11. Current Expense	59,164,080	77,244,850	67,265,889	120,512,070	91,861,738	61,347,990	104%
12. Fuel and Power	17,105,367	17,658,202	21,883,861	24,318,618	15,286,015	7,213,250	42%
13. Equipment	3,034,772	3,828,588	2,364,473	5,402,055	4,219,770	2,367,284	78%
14. Total Non-Personal Services	86,988,481	103,986,518	92,717,590	156,953,570	122,553,826	69,965,088	80%
15. Total Expenditures	626,541,324	691,872,222	679,828,185	778,662,848	832,129,110	152,121,525	24%
16. Transfers to Other Funds	0	21,452,356	0	0	0	0	
17. Total Expenditures + Transfers	\$626,541,324	\$713,324,578	\$679,828,185	\$778,662,848	\$832,129,110	\$152,121,525	24%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$339,053,631	\$365,366,481	\$359,038,490	\$398,882,441	\$403,340,811	\$59,828,810	18%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	992,400	992,400	4,800,000	0	0	(992,400)	
21. Total General Dedicated Credits	340,046,031	366,358,881	363,838,490	398,882,441	403,340,811	58,836,410	17%
22. Federal Appropriations	0	575,000	0	0	0	0	
23. Trust Funds	0	0	992,400	992,400	478,300	992,400	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	5,255,800	5,255,800	5,255,800	
26. Total Other Revenues	0	575,000	992,400	6,248,200	5,734,100	6,248,200	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	303,978,300	3,200,000	367,181,900	381,600,100	222,757,300	77,621,800	26%
29. Education Fund Restricted	1,872,900	3,173,300	4,479,700	4,522,900	4,522,900	2,650,000	141%
30. General Fund	21,085,000	331,169,100	0	0	195,600,000	(21,085,000)	
31. General Fund Restricted	4,969,400	4,974,000	174,000	174,000	174,000	(4,795,400)	-96%
32. Total State Tax Funds	331,905,600	342,516,400	371,835,600	386,297,000	423,054,200	54,391,400	16%
33. Total Revenues	671,951,631	709,450,281	736,666,490	791,427,641	832,129,111	119,476,010	18%
34. Balance Carried Forward	13,768,483	49,810,693	23,083,548	24,864,073	0	11,095,590	81%
35. Transfers From Other Funds	0	21,452,356	2,913,455	4,057,907	0	4,057,907	
36. Total Available	\$685,720,114	\$780,713,330	\$762,663,493	\$820,349,621	\$832,129,111	\$134,629,507	20%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$91,348,323	\$94,714,652	\$95,514,216	\$96,605,345	\$113,353,400	\$5,257,022	6%
2. Adjunct / Wage Rated Faculty	4,696,555	4,728,965	4,157,736	4,498,614	6,000,400	(197,941)	-4%
3. Teaching Assistants	992,474	1,035,859	925,195	1,072,112	632,300	79,638	8%
4. Executives	9,848,687	10,607,760	11,734,376	11,408,226	13,270,700	1,559,539	16%
5. Staff	87,761,951	93,221,456	94,380,557	99,903,388	109,090,400	12,141,437	14%
6. Wage Payroll	11,405,220	12,365,198	15,015,073	13,146,705	5,279,700	1,741,485	15%
7. Total Salaries and Wages	206,053,211	216,673,891	221,727,153	226,634,390	247,626,900	20,581,179	10%
8. Employee Benefits	84,899,344	88,167,538	92,497,151	94,135,340	107,834,900	9,235,996	11%
9. Total Personal Services	290,952,555	304,841,429	314,224,304	320,769,730	355,461,800	29,817,175	10%
10. Travel	4,751,647	3,556,320	766,263	3,342,150	0	(1,409,497)	-30%
11. Current Expense	49,012,501	52,357,959	46,418,342	45,571,322	115,936,000	(3,441,179)	-7%
12. Fuel and Power	10,528,329	9,666,445	9,743,214	7,633,930	11,282,400	(2,894,399)	-27%
13. Equipment	2,507,349	3,493,823	1,995,208	2,892,667	0	385,318	15%
14. Total Non-Personal Services	66,799,825	69,074,547	58,923,027	59,440,069	127,218,400	(7,359,756)	-11%
15. Total Expenditures	357,752,380	373,915,976	373,147,331	380,209,799	482,680,200	22,457,419	6%
16. Transfers to Other Funds	27,025,476	30,904,203	29,116,996	66,798,102	480,900	39,772,626	147%
17. Total Expenditures + Transfers	\$384,777,856	\$404,820,179	\$402,264,327	\$447,007,901	\$483,161,100	\$62,230,045	16%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$156,843,428	\$156,593,009	\$154,727,880	\$159,593,207	\$170,126,000	\$2,749,779	2%
19. Sales and Services of Educational Activities	0	0	12,640	187,140	0	187,140	
20. Other Sources	0	0	0	0	250,000	0	
21. Total General Dedicated Credits	156,843,428	156,593,009	154,740,520	159,780,347	170,376,000	2,936,919	2%
22. Federal Appropriations	4,919,540	5,459,940	4,930,789	5,153,603	3,902,300	234,063	5%
23. Trust Funds	212,559	303,554	268,318	267,469	257,000	54,910	
24. Mineral Lease Funds	1,471,422	1,092,998	999,634	1,636,527	1,745,800	165,105	11%
25. Other	55,063	0	55,084	55,051	0	(12)	0%
26. Total Other Revenues	6,658,584	6,856,493	6,253,825	7,112,650	5,905,100	454,066	7%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	208,040,600	40,541,100	253,974,800	259,639,300	180,832,400	51,598,700	25%
29. Education Fund Restricted	1,343,400	2,242,900	3,146,000	3,175,300	3,175,300	1,831,900	136%
30. General Fund	9,330,800	163,482,800	0	0	122,075,000	(9,330,800)	
31. General Fund Restricted	264,010	259,130	257,179	270,055	316,400	6,045	2%
32. Total State Tax Funds	218,978,810	206,525,930	257,377,979	263,084,655	306,399,100	44,105,845	20%
33. Total Revenues	382,480,822	369,975,431	418,372,324	429,977,652	482,680,200	47,496,830	12%
34. Balance Carried Forward	36,411,731	42,680,072	20,133,315	48,994,334	0	12,582,603	35%
35. Transfers From Other Funds	8,565,375	12,297,991	12,753,023	15,955,193	480,900	7,389,818	86%
36. Total Available	\$427,457,928	\$424,953,494	\$451,258,662	\$494,927,179	\$483,161,100	\$67,469,251	16%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$37,748,024	\$39,921,117	\$41,944,597	\$42,960,464	\$46,568,360	\$5,212,439	14%
2. Adjunct / Wage Rated Faculty	8,670,830	9,435,730	9,109,743	9,203,328	13,468,030	532,498	6%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,051,412	3,383,039	3,338,884	3,623,019	3,768,772	571,607	19%
5. Staff	34,630,102	36,939,094	38,022,145	40,629,110	49,310,323	5,999,009	17%
6. Wage Payroll	5,530,391	5,592,580	7,632,985	6,240,854	6,931,344	710,463	13%
7. Total Salaries and Wages	89,630,759	95,271,559	100,048,354	102,656,774	120,046,829	13,026,015	15%
8. Employee Benefits	36,243,759	38,315,476	40,044,102	41,442,494	47,659,317	5,198,735	14%
9. Total Personal Services	125,874,518	133,587,035	140,092,456	144,099,269	167,706,146	18,224,751	14%
10. Travel	1,378,851	918,300	150,844	935,806	1,128,778	(443,045)	-32%
11. Current Expense	17,094,707	17,345,523	17,945,208	19,549,396	25,396,636	2,454,689	14%
12. Fuel and Power	2,291,775	2,147,522	2,049,311	2,364,232	5,752,550	72,457	3%
13. Equipment	817,385	552,981	626,436	713,908	1,709,014	(103,477)	-13%
14. Total Non-Personal Services	21,582,718	20,964,326	20,771,798	23,563,342	33,986,978	1,980,624	9%
15. Total Expenditures	147,457,236	154,551,360	160,864,255	167,662,611	201,693,123	20,205,375	14%
16. Transfers to Other Funds	21,466,338	19,658,858	21,804,241	21,560,555	0	94,217	0%
17. Total Expenditures + Transfers	\$168,923,574	\$174,210,218	\$182,668,496	\$189,223,166	\$201,693,123	\$20,299,592	12%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$76,624,549	\$78,727,589	\$80,639,495	\$81,977,405	\$85,106,200	\$5,352,856	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	76,624,549	78,727,589	80,639,495	81,977,405	85,106,200	5,352,856	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	89,245,000	90,528,100	99,617,700	103,529,900	115,061,200	14,284,900	16%
29. Education Fund Restricted	713,400	1,196,200	1,673,200	1,688,700	1,688,700	975,300	137%
30. General Fund	785,900	0	0	0	0	(785,900)	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	90,744,300	91,724,300	101,290,900	105,218,600	116,749,900	14,474,300	16%
33. Total Revenues	167,368,849	170,451,889	181,930,395	187,196,005	201,856,100	19,827,156	12%
34. Balance Carried Forward	4,845,376	3,734,414	3,275,791	2,532,840	162,977	(2,312,536)	-48%
35. Transfers From Other Funds	956,454	4,141,737	522,868	1,040,571	0	84,117	9%
36. Total Available	\$173,170,679	\$178,328,040	\$185,729,054	\$190,769,416	\$202,019,077	\$17,598,737	10%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$19,393,990	\$21,396,914	\$22,018,025	\$24,260,282	\$28,332,432	\$4,866,292	25%
2. Adjunct / Wage Rated Faculty	2,775,193	4,010,215	5,004,416	5,808,380	5,432,089	3,033,186	109%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,096,557	4,078,950	3,826,032	4,511,190	4,902,356	414,633	10%
5. Staff	19,406,389	20,916,145	21,223,998	24,123,347	27,189,545	4,716,958	24%
6. Wage Payroll	3,938,914	4,467,107	4,238,331	4,669,803	4,581,246	730,889	19%
7. Total Salaries and Wages	49,611,043	54,869,331	56,310,802	63,373,002	70,437,668	13,761,959	28%
8. Employee Benefits	19,401,546	21,826,952	22,736,231	24,853,280	28,113,366	5,451,734	28%
9. Total Personal Services	69,012,590	76,696,283	79,047,033	88,226,282	98,551,034	19,213,692	28%
10. Travel	1,047,239	786,176	195,942	725,609	828,494	-321,630	-31%
11. Current Expense	12,645,339	15,057,218	19,882,690	23,341,385	23,371,492	10,696,046	85%
12. Fuel and Power	1,867,221	1,956,877	1,889,558	2,012,143	2,010,611	144,922	8%
13. Equipment	412,829	443,762	355,546	301,311	180,481	-111,517	-27%
14. Total Non-Personal Services	15,972,628	18,244,032	22,323,736	26,380,448	26,391,078	10,407,820	65%
15. Total Expenditures	84,985,218	94,940,315	101,370,770	114,606,730	124,942,112	29,621,512	35%
16. Transfers to Other Funds	6,143,924	4,688,442	11,538,348	4,604,672	2,210,788	-1,539,251	-25%
17. Total Expenditures + Transfers	\$91,129,141	\$99,628,757	\$112,909,118	\$119,211,402	\$127,152,900	\$28,082,261	31%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$49,632,428	\$53,190,810	\$60,841,681	\$66,335,195	\$62,448,000	\$16,702,767	34%
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	49,632,428	53,190,810	60,841,681	66,335,195	62,448,000	16,702,767	34%
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	29,961,600	44,981,600	51,766,900	53,781,900	63,906,300	23,820,300	80%
29. Education Fund Restricted	319,800	555,500	790,400	798,600	798,600	478,800	150%
30. General Fund	12,250,900	5,900	0	0	0	-12,250,900	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	42,532,300	45,543,000	52,557,300	54,580,500	64,704,900	12,048,200	28%
33. Total Revenues	92,164,728	98,733,810	113,398,981	120,915,695	127,152,900	28,750,967	31%
34. Balance Carried Forward	5,178,838	6,921,242	7,663,283	8,344,414	0	3,165,576	61%
35. Transfers From Other Funds	374,458	1,961,767	191,269	102,299	0	-272,159	-73%
36. Total Available	\$97,718,025	\$107,616,820	\$121,253,533	\$129,362,409	\$127,152,900	\$31,644,384	32%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$8,571,626	\$9,183,107	\$9,211,136	\$9,217,390	\$9,982,996	\$645,764	8%
2. Adjunct / Wage Rated Faculty	1,944,919	1,803,155	1,648,962	1,532,121	2,156,200	-412,798	-21%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	819,939	817,782	914,471	928,415	1,080,644	108,476	13%
5. Staff	8,367,301	8,572,904	8,334,738	9,397,295	13,222,522	1,029,994	12%
6. Wage Payroll	2,118,094	2,197,573	2,657,057	2,405,540	2,440,580	287,446	14%
7. Total Salaries and Wages	21,821,880	22,574,521	22,766,364	23,480,761	28,882,942	1,658,881	8%
8. Employee Benefits	9,378,998	9,965,017	10,173,955	10,719,836	13,368,865	1,340,838	14%
9. Total Personal Services	31,200,877	32,539,538	32,940,319	34,200,597	42,251,807	2,999,720	10%
10. Travel	562,839	426,070	180,485	729,769	0	166,930	30%
11. Current Expense	6,889,539	5,673,448	6,915,256	6,089,564	8,070,758	-799,975	-12%
12. Fuel and Power	1,440,473	1,291,813	1,362,007	1,639,095	1,469,135	198,622	14%
13. Equipment	794,610	59,913	254,324	903,475	509,500	108,865	14%
14. Total Non-Personal Services	9,687,462	7,451,244	8,712,072	9,361,903	10,049,393	-325,559	-3%
15. Total Expenditures	40,888,339	39,990,782	41,652,391	43,562,500	52,301,200	2,674,161	7%
16. Transfers to Other Funds	5,682,000	32,000	0	4,986,550	0	-695,450	-12%
17. Total Expenditures + Transfers	\$46,570,339	\$40,022,782	\$41,652,391	\$48,549,050	\$52,301,200	\$1,978,711	4%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$11,633,942	\$11,542,171	\$11,311,736	\$15,190,842	\$11,077,200	\$3,556,900	31%
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	11,633,942	11,542,171	11,311,736	15,190,842	11,077,200	3,556,900	31%
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	32,870,700	28,234,700	30,354,400	32,866,000	40,818,200	-4,700	0%
29. Education Fund Restricted	180,900	294,000	401,600	405,800	405,800	224,900	124%
30. General Fund	559,200	81,700	0	0	0	-559,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	33,610,800	28,610,400	30,756,000	33,271,800	41,224,000	-339,000	-1%
33. Total Revenues	45,244,742	40,152,571	42,067,736	48,462,642	52,301,200	3,217,900	7%
34. Balance Carried Forward	3,353,581	2,173,013	3,513,221	4,347,148	0	993,567	30%
35. Transfers From Other Funds	145,029	1,210,419	696,535	112,382	0	-32,647	-23%
36. Total Available	\$48,743,352	\$43,536,003	\$46,277,492	\$52,922,172	\$52,301,200	\$4,178,820	9%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH TECH UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$13,963,484	\$15,608,757	\$16,102,764	\$17,409,048	\$19,659,962	\$3,445,564	25%
2. Adjunct / Wage Rated Faculty	4,871,246	4,655,301	5,321,995	5,429,631	5,083,037	558,385	11%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,842,985	3,030,286	3,142,659	3,346,671	3,717,492	503,686	18%
5. Staff	13,888,779	16,083,611	16,640,144	18,603,200	20,943,815	4,714,421	34%
6. Wage Payroll	2,740,631	3,261,011	3,261,192	3,851,362	3,773,000	1,110,731	41%
7. Total Salaries and Wages	38,307,125	42,638,964	44,468,754	48,639,912	53,177,306	10,332,787	27%
8. Employee Benefits	16,568,296	18,358,384	19,126,257	20,595,710	24,249,711	4,027,415	24%
9. Total Personal Services	54,875,421	60,997,348	63,595,011	69,235,623	77,427,017	14,360,202	26%
10. Travel	819,163	616,040	107,711	607,778	599,500	-211,384	-26%
11. Current Expense	6,986,775	8,830,065	8,472,855	12,434,716	18,909,713	5,447,941	78%
12. Fuel and Power	1,635,888	2,045,565	2,106,125	2,400,064	2,733,742	764,176	47%
13. Equipment	419,894	324,723	152,272	268,305	195,000	-151,590	-36%
14. Total Non-Personal Services	9,861,719	11,816,393	10,838,963	15,710,862	22,437,955	5,849,142	59%
15. Total Expenditures	64,737,140	72,813,742	74,433,974	84,946,484	99,864,972	20,209,344	31%
16. Transfers to Other Funds	7,915,679	8,578,340	10,217,311	12,524,636	5,017,328	4,608,957	58%
17. Total Expenditures + Transfers	\$72,652,819	\$81,392,082	\$84,651,285	\$97,471,121	\$104,882,300	\$24,818,301	34%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$32,877,450	\$37,000,141	\$39,845,842	\$43,184,159	\$43,758,500	\$10,306,708	31%
19. Sales and Services of Educational Activities	19,400	32,932	7,285	5,579	35,700	-13,821	-71%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	32,896,850	37,033,073	39,853,127	43,189,738	43,794,200	10,292,887	31%
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	36,590,000	40,308,300	47,184,800	51,415,500	59,808,500	14,825,500	41%
29. Education Fund Restricted	289,800	384,700	492,500	499,600	499,600	209,800	72%
30. General Fund	2,932,800	386,300	0	0	0	-2,932,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	39,812,600	41,079,300	47,677,300	51,915,100	60,308,100	12,102,500	30%
33. Total Revenues	72,709,450	78,112,373	87,530,427	95,104,838	104,102,300	22,395,387	31%
34. Balance Carried Forward	2,919,930	3,597,099	3,237,094	7,185,116	0	4,265,186	146%
35. Transfers From Other Funds	620,538	2,919,703	1,068,880	1,680,318	780,000	1,059,780	171%
36. Total Available	\$76,249,919	\$84,629,176	\$91,836,401	\$103,970,272	\$104,882,300	\$27,720,353	36%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$51,701,984	\$55,663,576	\$57,505,854	\$59,724,862	\$68,357,725	\$8,022,879	16%
2. Adjunct / Wage Rated Faculty	14,010,024	15,008,352	15,277,290	16,150,308	18,195,737	2,140,285	15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,703,162	5,361,139	5,811,791	6,197,304	6,766,670	1,494,142	32%
5. Staff	57,393,238	63,525,733	68,016,240	69,985,918	81,997,737	12,592,680	22%
6. Wage Payroll	11,573,415	12,463,062	12,001,329	13,714,745	14,906,567	2,141,330	19%
7. Total Salaries and Wages	139,381,822	152,021,861	158,612,505	165,773,137	190,224,436	26,391,315	19%
8. Employee Benefits	55,596,914	60,706,889	64,295,857	66,757,053	79,412,849	11,160,139	20%
9. Total Personal Services	194,978,737	212,728,750	222,908,362	232,530,191	269,637,285	37,551,454	19%
10. Travel	3,658,755	2,360,143	608,436	2,347,724	1,552,306	-1,311,031	-36%
11. Current Expense	52,107,528	46,926,118	44,774,580	48,318,644	39,693,217	-3,788,885	-7%
12. Fuel and Power	2,857,705	2,610,984	3,026,073	3,143,838	4,155,496	286,133	10%
13. Equipment	4,117,462	5,421,867	3,607,999	3,813,584	312,996	-303,878	-7%
14. Total Non-Personal Services	62,741,450	57,319,111	52,017,088	57,623,790	45,714,015	-5,117,660	-8%
15. Total Expenditures	257,720,187	270,047,861	274,925,450	290,153,981	315,351,300	32,433,794	13%
16. Transfers to Other Funds	584,600	584,600	584,600	2,427,406	0	1,842,806	315%
17. Total Expenditures + Transfers	\$258,304,787	\$270,632,461	\$275,510,050	\$292,581,387	\$315,351,300	\$34,276,600	13%
B. REVENUES AND TRANSFERS IN							
						0	
18. Tuition and Fees	\$140,641,927	\$143,114,436	\$143,874,265	\$143,213,025	\$151,880,200	\$2,571,098	2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	123,225	123,619	127,907	133,753	135,200	10,528	9%
21. Total General Dedicated Credits	140,765,152	143,238,055	144,002,172	143,346,778	152,015,400	2,581,626	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	115,829,800	108,027,400	144,882,000	143,389,600	91,297,600	27,559,800	24%
29. Education Fund Restricted	1,000,900	1,315,200	2,014,900	2,038,300	2,038,300	1,037,400	104%
30. General Fund	440,500	284,500	0	0	70,000,000	-440,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	117,271,200	109,627,100	146,896,900	145,427,900	163,335,900	28,156,700	24%
33. Total Revenues	258,036,352	252,865,155	290,899,072	288,774,678	315,351,300	30,738,326	12%
34. Balance Carried Forward	22,315,050	23,259,909	12,149,609	28,751,166	0	6,436,116	29%
35. Transfers From Other Funds	1,213,294	6,657,005	1,212,535	2,231,490	0	1,018,196	84%
36. Total Available	\$281,564,696	\$282,782,069	\$304,261,216	\$319,757,334	\$315,351,300	\$38,192,638	14%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$23,484,139	\$23,926,345	\$22,703,705	\$23,180,855	\$27,917,655	(\$303,284)	-1%
2. Adjunct / Wage Rated Faculty	15,056,428	14,369,562	15,030,034	16,493,227	17,887,133	1,436,799	10%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,823,672	4,224,196	4,222,534	4,443,559	4,551,316	619,887	16%
5. Staff	38,788,120	42,271,776	46,184,069	49,478,865	47,060,901	10,690,745	28%
6. Wage Payroll	9,344,347	9,811,615	10,581,222	11,867,458	9,672,476	2,523,111	27%
7. Total Salaries and Wages	90,496,706	94,603,494	98,721,564	105,463,962	107,089,482	14,967,257	17%
8. Employee Benefits	36,437,681	39,107,789	39,063,045	41,405,671	43,969,478	4,967,989	14%
9. Total Personal Services	126,934,387	133,711,283	137,784,608	146,869,633	151,058,960	19,935,246	16%
10. Travel	976,270	596,871	269,648	579,733	1,964,727	-396,537	-41%
11. Current Expense	21,904,741	19,795,346	19,254,591	22,298,578	28,104,650	393,837	2%
12. Fuel and Power	2,331,144	2,225,834	2,088,020	2,599,395	3,323,844	268,251	12%
13. Equipment	1,135,051	2,265,988	993,720	1,412,007	4,975,196	276,956	24%
14. Total Non-Personal Services	26,347,206	24,884,038	22,605,979	26,889,713	38,368,417	542,508	2%
15. Total Expenditures	153,281,593	158,595,321	160,390,588	173,759,346	189,427,377	20,477,753	13%
16. Transfers to Other Funds	6,733,125	2,867,606	3,917,899	4,075,473	0	-2,657,652	-39%
17. Total Expenditures + Transfers	\$160,014,718	\$161,462,927	\$164,308,486	\$177,834,819	\$189,427,377	\$17,820,101	11%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$56,685,298	\$55,953,007	\$54,437,027	\$60,232,384	\$60,421,977	\$3,547,086	6%
19. Sales and Services of Educational Activities	26,640	18,055	26,265	25,436	30,000	-1,204	-5%
20. Other Sources	3,601	2,461	6,901	940	0	-2,660	-74%
21. Total General Dedicated Credits	56,715,539	55,973,523	54,470,193	60,258,760	60,451,977	3,543,222	6%
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	87,221,700	101,766,800	109,476,200	114,053,800	126,809,600	26,832,100	31%
29. Education Fund Restricted	778,900	1,188,200	1,708,000	1,720,800	1,720,800	941,900	121%
30. General Fund	15,055,900	30,900	0	30,900	0	-15,025,000	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	103,056,500	102,985,900	111,184,200	115,805,500	128,530,400	12,749,000	12%
33. Total Revenues	159,772,039	158,959,423	165,654,393	176,064,260	188,982,377	16,292,222	10%
34. Balance Carried Forward	5,662,729	6,492,088	9,077,250	11,741,500	39,500	6,078,771	107%
35. Transfers From Other Funds	1,072,037	5,088,667	1,318,345	1,522,882	128,235	450,845	42%
36. Total Available	\$166,506,805	\$170,540,177	\$176,049,987	\$189,328,643	\$189,150,112	\$22,821,838	14%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
BRIDGERLAND TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,764,128	\$5,132,581	\$5,229,566	\$4,622,306	\$5,264,851	\$858,178	23%
2. Adjunct / Wage Rated Faculty	2,100,755	1,165,852	1,139,033	1,166,239	1,503,023	-934,516	-44%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	707,143	589,556	604,586	620,084	673,652	-87,059	-12%
5. Staff	1,367,506	1,991,458	1,952,540	2,976,080	3,741,692	1,608,574	118%
6. Wage Payroll	494,344	0	0	0	0	-494,344	
7. Total Salaries and Wages	8,433,876	8,879,447	8,925,725	9,384,709	11,183,218	950,833	11%
8. Employee Benefits	4,368,333	4,509,767	4,395,152	4,693,647	5,871,188	325,314	7%
9. Total Personal Services	12,802,209	13,389,215	13,320,877	14,078,356	17,054,406	1,276,147	10%
10. Travel	0	0	0	0	0	0	
11. Current Expense	2,107,900	3,687,220	3,264,437	3,393,546	3,357,595	1,285,646	61%
12. Fuel and Power	0	0	550,436	820,688	615,500	820,688	
13. Equipment	0	1,072,377	720,700	1,022,200	1,371,000	1,022,200	
14. Total Non-Personal Services	2,107,900	4,759,597	4,535,573	5,236,434	5,344,095	3,128,534	148%
15. Total Expenditures	14,910,109	18,148,811	17,856,450	19,314,790	22,398,501	4,404,681	30%
16. Transfers to Other Funds	0	0	0	0	90,000	0	
17. Total Expenditures + Transfers	\$14,910,109	\$18,148,811	\$17,856,450	\$19,314,790	\$22,488,501	\$4,404,681	30%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,429,752	\$1,359,002	\$1,486,458	\$1,449,662	\$2,282,300	\$19,910	1%
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	1,429,752	1,359,002	1,486,458	1,449,662	2,282,300	19,910	1%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	9,490,100	15,789,500	15,398,100	17,467,400	19,733,100	7,977,300	84%
29. Education Fund Restricted	0	0	261,400	291,100	291,100	291,100	
30. General Fund	4,217,400	0	0	0	0	-4,217,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	13,707,500	15,789,500	15,659,500	17,758,500	20,024,200	4,051,000	30%
33. Total Revenues	15,137,252	17,148,502	17,145,958	19,208,162	22,306,500	4,070,910	27%
34. Balance Carried Forward	15,649	242,836	217,072	218,256	0	202,607	1295%
35. Transfers From Other Funds	0	974,545	711,676	182,001	182,001	182,001	
36. Total Available	\$15,152,901	\$18,365,883	\$18,074,706	\$19,608,419	\$22,488,501	\$4,455,518	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DAVIS TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$4,321,880	\$5,087,263	\$5,308,280	\$5,761,214	\$6,261,656	\$1,439,334	33%
2. Adjunct / Wage Rated Faculty	838,291	794,901	703,243	923,494	872,889	85,203	10%
3. Teaching Assistants	0	12,130	7,657	15,791	0	15,791	
4. Executives	749,248	547,989	643,036	618,919	641,006	-130,329	-17%
5. Staff	4,165,271	5,120,706	5,323,043	5,421,705	6,209,291	1,256,434	30%
6. Wage Payroll	271,775	376,891	417,993	408,230	492,583	136,455	50%
7. Total Salaries and Wages	10,346,465	11,939,880	12,403,252	13,149,353	14,477,425	2,802,888	27%
8. Employee Benefits	4,665,585	5,204,634	5,549,508	5,820,988	6,606,880	1,155,403	25%
9. Total Personal Services	15,012,050	17,144,514	17,952,760	18,970,341	21,084,305	3,958,291	26%
10. Travel	156,030	72,042	13,921	62,066	127,000	-93,964	-60%
11. Current Expense	2,045,459	2,830,427	2,004,062	2,333,456	3,120,359	287,997	14%
12. Fuel and Power	0	418,317	478,913	534,397	548,220	534,397	
13. Equipment	359,120	488,585	1,199,778	1,987,621	1,271,400	1,628,501	453%
14. Total Non-Personal Services	2,560,609	3,809,372	3,696,674	4,917,540	5,066,979	2,356,931	92%
15. Total Expenditures	17,572,659	20,953,886	21,649,434	23,887,881	26,151,283	6,315,222	36%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$17,572,659	\$20,953,886	\$21,649,434	\$23,887,881	\$26,151,283	\$6,315,222	36%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,823,258	\$1,918,555	\$1,904,173	\$1,885,283	\$1,897,365	\$62,025	3%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,823,258	1,918,555	1,904,173	1,885,283	1,897,365	62,025	3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	11,491,300	18,822,800	18,846,200	21,347,800	23,821,100	9,856,500	86%
29. Education Fund Restricted	0	0	355,600	385,300	385,300	385,300	
30. General Fund	4,258,100	0	0	0	0	-4,258,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,749,400	18,822,800	19,201,800	21,733,100	24,206,400	5,983,700	38%
33. Total Revenues	17,572,658	20,741,355	21,105,973	23,618,383	26,103,765	6,045,725	34%
34. Balance Carried Forward	0	431,650	1,426,600	1,344,934	0	1,344,934	
35. Transfers From Other Funds	0	1,207,480	942,215	1,300	47,518	1,300	
36. Total Available	\$17,572,658	\$22,380,485	\$23,474,788	\$24,964,617	\$26,151,283	\$7,391,959	42%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,667,901	\$1,936,101	\$2,016,240	\$2,491,991	\$3,070,857	\$824,090	49%
2. Adjunct / Wage Rated Faculty	548,856	580,065	822,497	576,859	330,705	28,003	5%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	526,127	631,443	489,617	744,336	428,720	218,209	41%
5. Staff	1,203,968	1,565,347	1,702,842	1,763,628	2,132,488	559,660	46%
6. Wage Payroll	383,863	427,357	305,169	456,662	518,645	72,799	19%
7. Total Salaries and Wages	4,330,715	5,140,313	5,336,366	6,033,476	6,481,415	1,702,761	39%
8. Employee Benefits	1,838,610	1,867,399	2,405,729	2,535,676	3,083,132	697,066	38%
9. Total Personal Services	6,169,325	7,007,712	7,742,094	8,569,152	9,564,546	2,399,827	39%
10. Travel	186,923	78,734	19,399	59,540	31,108	-127,383	-68%
11. Current Expense	1,479,408	1,647,289	1,981,216	2,744,572	2,648,342	1,265,164	86%
12. Fuel and Power	0	160,446	160,445	163,125	147,480	163,125	
13. Equipment	296,512	742,619	826,467	261,094	232,449	-35,418	-12%
14. Total Non-Personal Services	1,962,843	2,629,089	2,987,527	3,228,331	3,059,378	1,265,488	64%
15. Total Expenditures	8,132,168	9,636,800	10,729,621	11,797,483	12,623,924	3,665,315	45%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$8,132,168	\$9,636,800	\$10,729,621	\$11,797,483	\$12,623,924	\$3,665,315	45%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$600,368	\$351,400	\$1,014,156	\$1,057,803	\$1,068,324	\$457,435	76%
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	600,368	351,400	1,014,156	1,057,803	1,068,324	457,435	76%
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	7,447,600	8,875,700	8,658,300	9,962,900	11,254,200	2,515,300	34%
29. Education Fund Restricted	0	0	94,700	124,400	124,400	124,400	
30. General Fund	84,200	0	0	0	0	-84,200	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,531,800	8,875,700	8,753,000	10,087,300	11,378,600	2,555,500	34%
33. Total Revenues	8,132,168	9,227,100	9,767,156	11,145,103	12,446,924	3,012,935	37%
34. Balance Carried Forward	0	0	74,186	110,985		110,985	
35. Transfers From Other Funds	0	409,700	999,264	620,814	177,000	620,814	
36. Total Available	\$8,132,168	\$9,636,800	\$10,840,606	\$11,876,903	\$12,623,924	\$3,744,735	46%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
MOUNTAINLAND TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,506,864	\$2,856,470	\$2,934,047	\$4,293,421	\$4,946,757	\$1,786,557	71%
2. Adjunct / Wage Rated Faculty	1,678,977	1,907,822	2,091,565	1,053,567	955,000	-625,411	-37%
3. Teaching Assistants	0	110,424	64,917	39,696	0	39,696	
4. Executives	565,221	592,919	573,679	616,498	631,768	51,277	9%
5. Staff	2,838,791	4,175,567	4,033,749	5,124,566	6,302,868	2,285,775	81%
6. Wage Payroll	742,213	0	140,841	691,243	462,291	-50,970	-7%
7. Total Salaries and Wages	8,332,066	9,643,202	9,838,798	11,818,990	13,298,684	3,486,924	42%
8. Employee Benefits	3,173,116	3,764,564	3,804,088	5,002,431	7,196,669	1,829,315	58%
9. Total Personal Services	11,505,182	13,407,766	13,642,886	16,821,420	20,495,353	5,316,238	46%
10. Travel	125,837	114,980	56,050	141,543	0	15,706	12%
11. Current Expense	1,896,781	1,219,182	2,108,434	3,394,612	3,556,026	1,497,831	79%
12. Fuel and Power	0	342,029	362,898	472,773	0	472,773	
13. Equipment	0	1,071,643	727,042	974,742	1,390,400	974,742	
14. Total Non-Personal Services	2,022,618	2,747,834	3,254,424	4,983,670	4,946,426	2,961,052	146%
15. Total Expenditures	13,527,800	16,155,600	16,897,310	21,805,090	25,441,779	8,277,290	61%
16. Transfers to Other Funds	0	884,451	117,556	36,749	0	36,749	
17. Total Expenditures + Transfers	\$13,527,800	\$17,040,051	\$17,014,866	\$21,841,839	\$25,441,779	\$8,314,039	61%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,561,800	\$1,141,500	\$1,426,300	\$2,490,979	\$2,127,705	\$929,179	59%
19. Sales and Services of Educational Activities	0	0	0	0	348,700	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,561,800	1,141,500	1,426,300	2,490,979	2,476,405	929,179	59%
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	11,966,000	14,603,500	14,782,000	18,620,000	22,762,600	6,654,000	56%
29. Education Fund Restricted	0	0	205,300	235,000	235,000	235,000	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	11,966,000	14,603,500	14,987,300	18,855,000	22,997,600	6,889,000	58%
33. Total Revenues	13,527,800	15,745,000	16,413,600	21,345,979	25,474,005	7,818,179	58%
34. Balance Carried Forward	0	0	0	113,009	0	113,009	
35. Transfers From Other Funds	0	1,295,051	714,275	569,149	0	569,149	
36. Total Available	\$13,527,800	\$17,040,051	\$17,127,875	\$22,028,137	\$25,474,005	\$8,500,337	63%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

OGDEN-WEBER TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,614,174	\$3,420,000	\$3,115,228	\$3,697,663	\$4,682,629	\$83,489	2%
2. Adjunct / Wage Rated Faculty	1,546,359	1,542,979	1,892,412	1,624,422	1,741,407	78,063	5%
3. Teaching Assistants	0	0	0	0	190,004	0	
4. Executives	515,456	508,000	524,696	0	605,430	-515,456	
5. Staff	2,635,934	4,304,847	3,382,688	4,300,725	4,559,774	1,664,791	63%
6. Wage Payroll	635,919	0	0	0	0	-635,919	
7. Total Salaries and Wages	8,947,842	9,775,826	8,915,024	9,622,810	11,779,244	674,968	8%
8. Employee Benefits	3,693,223	4,054,911	3,622,550	3,801,309	4,750,789	108,086	3%
9. Total Personal Services	12,641,065	13,830,737	12,537,574	13,424,119	16,530,033	783,054	6%
10. Travel	50,973	42,086	6,423	30,803	96,900	-20,170	-40%
11. Current Expense	2,440,087	4,279,363	3,572,218	5,474,853	5,085,167	3,034,766	124%
12. Fuel and Power	0	0	647,581	846,541	650,000	846,541	
13. Equipment	1,852,771	1,446,498	1,083,218	963,635	1,480,000	-889,136	-48%
14. Total Non-Personal Services	4,343,831	5,767,947	5,309,440	7,315,832	7,312,067	2,972,001	68%
15. Total Expenditures	16,984,896	19,598,684	17,847,014	20,739,951	23,842,100	3,755,055	22%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$16,984,896	\$19,598,684	\$17,847,014	\$20,739,951	\$23,842,100	\$3,755,055	22%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	1,727,196	1,664,766	1,695,700	2,102,535	1,895,700	\$375,339	22%
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	1,727,196	1,664,766	1,695,700	2,102,535	1,895,700	375,339	22%
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	10,105,400	17,539,300	17,038,500	19,333,100	21,677,800	9,227,700	91%
29. Education Fund Restricted	0	0	238,900	268,600	268,600	268,600	
30. General Fund	5,152,300	0	0	0	0	-5,152,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,257,700	17,539,300	17,277,400	19,601,700	21,946,400	4,344,000	28%
33. Total Revenues	16,984,896	19,204,066	18,973,100	21,704,235	23,842,100	4,719,339	28%
34. Balance Carried Forward	16,470	16,471	0	108,287	0	91,817	557%
35. Transfers From Other Funds	0	378,147	760,675	42,900	0	42,900	
36. Total Available	\$17,001,366	\$19,598,684	\$19,733,775	\$21,855,422	\$23,842,100	\$4,854,056	29%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHWEST TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$882,496	\$872,134	\$899,280	\$1,440,672	\$1,707,084	\$558,176	63%
2. Adjunct / Wage Rated Faculty	435,190	320,894	397,450	412,564	602,152	-22,626	-5%
3. Teaching Assistants	0	11,802	0	0	0	0	
4. Executives	389,157	420,316	425,127	434,362	452,268	45,205	12%
5. Staff	556,238	909,300	1,502,082	1,228,708	1,567,101	672,470	121%
6. Wage Payroll	320,415	394,358	122,771	131,938	185,534	-188,477	-59%
7. Total Salaries and Wages	2,583,496	2,928,805	3,346,710	3,648,244	4,514,139	1,064,748	41%
8. Employee Benefits	1,073,714	1,237,849	1,322,859	1,590,053	1,853,312	516,339	48%
9. Total Personal Services	3,657,210	4,166,654	4,669,569	5,238,297	6,367,451	1,581,087	43%
10. Travel	50,603	57,776	26,007	65,734	0	15,131	30%
11. Current Expense	1,898,572	1,392,992	1,809,602	1,217,244	1,612,009	-681,328	-36%
12. Fuel and Power	0	106,054	120,425	120,325	0	120,325	
13. Equipment	125,672	455,834	363,869	468,703	729,640	343,031	273%
14. Total Non-Personal Services	2,074,847	2,012,656	2,319,903	1,872,006	2,341,649	-202,841	-10%
15. Total Expenditures	5,732,057	6,179,310	6,989,472	7,110,303	8,709,100	1,378,246	24%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$5,732,057	\$6,179,310	\$6,989,472	\$7,110,303	\$8,709,100	\$1,378,246	24%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	396,458	383,233	468,113	500,768	418,000	\$104,310	26%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	141,865	0	141,865	
21. Total General Dedicated Credits	396,458	383,233	468,113	642,633	418,000	246,175	62%
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	5,171,200	6,227,200	6,090,600	7,071,100	8,156,800	1,899,900	37%
29. Education Fund Restricted	0	104,700	104,700	134,300	134,300	134,300	
30. General Fund	164,400	0	0	0	0	-164,400	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	5,335,600	6,331,900	6,195,300	7,205,400	8,291,100	1,869,800	35%
33. Total Revenues	5,732,058	6,715,133	6,663,413	7,848,033	8,709,100	2,115,975	37%
34. Balance Carried Forward	0	0	0	48,616	0	48,616	
35. Transfers From Other Funds	0	547,174	374,675	0	0	0	
36. Total Available	\$5,732,058	\$7,262,307	\$7,038,088	\$7,896,650	\$8,709,100	\$2,164,592	38%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
TOOELE TECHNICAL COLLEGE

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,119,472	\$1,544,845	\$1,692,962	\$1,692,851	\$1,959,023	\$573,379	51%
2. Adjunct / Wage Rated Faculty	361,271	0	0	0	0	-361,271	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	423,821	461,146	456,767	460,419	601,986	36,598	9%
5. Staff	920,715	1,274,369	1,328,824	1,611,565	1,972,744	690,850	75%
6. Wage Payroll	97,625	0	0	0	0	-97,625	
7. Total Salaries and Wages	2,922,904	3,280,359	3,478,553	3,764,835	4,533,753	841,931	29%
8. Employee Benefits	1,238,114	1,601,144	1,466,715	1,615,615	1,859,476	377,501	30%
9. Total Personal Services	4,161,018	4,881,503	4,945,268	5,380,450	6,393,229	1,219,432	29%
10. Travel	40,579	27,974	10,510	21,271	35,232	-19,308	-48%
11. Current Expense	210,879	470,217	179,157	697,203	277,739	486,324	231%
12. Fuel and Power	0	149,405	236,088	176,488	46,000	176,488	
13. Equipment	72,864	410,200	241,231	0	575,500	-72,864	
14. Total Non-Personal Services	324,322	1,057,796	666,986	894,962	934,471	570,640	176%
15. Total Expenditures	4,485,340	5,939,299	5,612,254	6,275,412	7,327,700	1,790,072	40%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$4,485,340	\$5,939,299	\$5,612,254	\$6,275,412	\$7,327,700	\$1,790,072	40%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	352,940	332,700	422,348	248,400	248,400	(\$104,540)	-30%
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	352,940	332,700	422,348	248,400	248,400	-104,540	-30%
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	3,270,900	5,192,100	4,867,300	5,906,900	6,988,500	2,636,000	81%
29. Education Fund Restricted	0	0	60,800	90,400	90,400	90,400	
30. General Fund	861,500	0	0	0	0	-861,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	4,132,400	5,192,100	4,928,100	5,997,300	7,078,900	1,864,900	45%
33. Total Revenues	4,485,340	5,524,800	5,350,448	6,245,700	7,327,300	1,760,360	39%
34. Balance Carried Forward	0	0	0	29,712	0	29,712	
35. Transfers From Other Funds	0	414,499	354,675	0	0	0	
36. Total Available	\$4,485,340	\$5,939,299	\$5,705,123	\$6,275,412	\$7,327,300	\$1,790,072	40%

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

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,087,626	\$2,449,402	\$2,287,918	\$2,462,654	\$2,887,071	\$375,028	18%
2. Adjunct / Wage Rated Faculty	415,759	292,229	225,219	237,196	219,300	-178,563	-43%
3. Teaching Assistants	0	70,771	96,559	87,652	95,000	87,652	
4. Executives	756,828	848,786	669,902	776,004	1,068,524	19,176	3%
5. Staff	1,152,740	1,262,257	1,812,619	1,929,812	1,586,324	777,072	67%
6. Wage Payroll	149,309	54,537	0	0	493,535	-149,309	
7. Total Salaries and Wages	4,562,262	4,977,982	5,092,217	5,493,317	6,349,754	931,055	20%
8. Employee Benefits	2,324,766	2,530,335	2,607,651	2,892,150	3,624,296	567,384	24%
9. Total Personal Services	6,887,028	7,508,317	7,699,868	8,385,467	9,974,050	1,498,439	22%
10. Travel	106,431	75,340	60,588	161,217	141,500	54,786	51%
11. Current Expense	1,139,925	1,557,152	1,997,499	1,896,180	1,100,250	756,255	66%
12. Fuel and Power	0	359,995	378,042	414,185	300,000	414,185	
13. Equipment	191,082	615,815	560,605	673,200	957,100	482,118	252%
14. Total Non-Personal Services	1,437,438	2,608,302	2,996,734	3,144,782	2,498,850	1,707,344	119%
15. Total Expenditures	8,324,466	10,116,619	10,696,602	11,530,249	12,472,900	3,205,783	39%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$8,324,466	\$10,116,619	\$10,696,602	\$11,530,249	\$12,472,900	\$3,205,783	39%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	367,067	354,106	384,536	364,554	354,200	(\$2,513)	-1%
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	367,067	354,106	384,536	364,554	354,200	-2,513	-1%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	7,654,600	9,804,100	9,437,700	10,821,700	11,997,800	3,167,100	41%
29. Education Fund Restricted	0	0	91,200	120,900	120,900	120,900	
30. General Fund	302,800	0	0	0	0	-302,800	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	7,957,400	9,804,100	9,528,900	10,942,600	12,118,700	2,985,200	38%
33. Total Revenues	8,324,467	10,158,206	9,913,436	11,307,154	12,472,900	2,982,687	36%
34. Balance Carried Forward	0	0	571,421	227,930	0	227,930	
35. Transfers From Other Funds	0	529,848	439,675	0	0	0	
36. Total Available	\$8,324,467	\$10,688,054	\$10,924,532	\$11,535,084	\$12,472,900	\$3,210,617	39%

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

Total All Line Items

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 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	642,958	2,411,382	2,761,685	3,335,313	2,796,468	2,692,355	419%
5. Staff	3,985,140	1,553,216	2,301,851	2,779,968	5,363,100	-1,205,173	-30%
6. Wage Payroll	109,829	95,943	0	0	59,838	-109,829	
7. Total Salaries and Wages	4,737,927	4,060,542	5,063,535	6,115,281	8,219,406	1,377,354	29%
8. Employee Benefits	1,757,712	1,645,577	1,796,052	2,243,852	3,240,608	486,140	28%
9. Total Personal Services	6,495,640	5,706,119	6,859,587	8,359,133	11,460,014	1,863,493	29%
10. Travel	213,663	85,766	373	108,794	214,725	-104,869	-49%
11. Current Expense	10,125,906	7,467,589	7,575,013	9,173,862	4,499,321	-952,045	-9%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	940	0	0	0	0	-940	
14. Total Non-Personal Services	10,340,509	7,553,356	7,575,387	9,282,656	4,714,046	-1,057,854	-10%
15. Total Expenditures	16,836,149	13,259,474	14,434,974	17,641,788	16,174,060	805,639	5%
16. Transfers to Other Funds	37,837,738	75,887,454	43,254,910	48,701,152	80,306,005	10,863,414	29%
17. Total Expenditures + Transfers	\$54,673,887	\$89,146,928	\$57,689,884	\$66,342,940	\$96,480,065	\$11,669,053	21%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$490,000	\$197,500	\$200,000	\$197,500	\$0	(\$292,500)	-60%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	150,000	0	0	52,600	0	
21. Total General Dedicated Credits	490,000	347,500	200,000	197,500	52,600	-292,500	-60%
22. Federal Appropriations	260,374	0	0	15,000,000	18,306,700	14,739,626	5661%
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	260,374	0	0	15,000,000	18,306,700	14,739,626	5661%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	44,080,100	79,704,900	58,447,400	64,199,800	73,476,300	20,119,700	46%
29. Education Fund Restricted	3,850,000	4,500,000	1,386,900	0	0	-3,850,000	
30. General Fund	6,362,300	0	0	0	1,044,600	-6,362,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	54,292,400	84,204,900	59,834,300	64,199,800	74,520,900	9,907,400	18%
33. Total Revenues	55,042,774	84,552,400	60,034,300	79,397,300	92,880,200	24,354,526	44%
34. Balance Carried Forward	4,532,922	5,718,057	4,496,489	7,021,076	7,399,071	2,488,154	55%
35. Transfers From Other Funds	0	3,372,961	558,220	12,318,742	3,599,865	12,318,742	
36. Total Available	\$59,575,696	\$93,643,418	\$65,089,009	\$98,737,118	\$103,879,136	\$39,161,422	66%

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	2018-19	2019-20	2020-21	2021-22
Vocational	17,418	17,836	17,584	17,995
Lower Division	59,506	59,162	58,215	56,914
Upper Division	33,641	34,358	35,439	35,067
Basic Graduate	8,990	9,429	10,071	10,674
Advanced Graduate	3,306	4,100	4,137	4,179
Total	122,862	124,885	125,446	124,830
Appropriated Student to Faculty Ratios				
Vocational	17.2	17.6	17.9	17.0
Lower Division	22.3	22.3	23.2	22.3
Upper Division	16.1	16.0	16.6	16.6
Basic Graduate	14.0	13.9	15.3	15.9
Advanced Graduate	10.7	12.1	13.9	12.7
All Levels	18.3	18.3	19.0	18.6
Appropriated Direct Cost per FTE Student				
Vocational	\$5,634	\$5,256	\$5,435	\$5,643
Lower Division	\$4,294	\$4,487	\$4,460	\$4,813
Upper Division	\$7,793	\$7,941	\$7,669	\$8,051
Basic Graduate	\$12,583	\$12,389	\$11,505	\$10,660
Advanced Graduate	\$15,567	\$17,107	\$14,644	\$18,260
All Levels	\$6,352	\$6,558	\$6,404	\$6,792

Percent Change

Appropriated Annualized FTE Student Enrollments	2018-19	2019-20	2020-21	2021-22
Vocational	-1.1%	2.4%	-1.4%	2.3%
Lower Division	-0.8%	-0.6%	-1.6%	-2.2%
Upper Division	5.8%	2.1%	3.1%	-1.0%
Basic Graduate	6.6%	4.9%	6.8%	6.0%
Advanced Graduate	11.3%	24.0%	0.9%	1.0%
Total	1.7%	1.6%	0.4%	-0.5%
Appropriated Student to Faculty Ratios				
Vocational	-0.4%	2.6%	1.6%	-4.9%
Lower Division	-1.6%	-0.1%	3.9%	-3.8%
Upper Division	0.9%	-0.5%	3.5%	0.1%
Basic Graduate	-0.9%	-0.6%	9.9%	4.4%
Advanced Graduate	5.6%	13.3%	15.2%	-9.2%
All Levels	-0.9%	0.1%	4.1%	-2.5%
Appropriated Direct Cost per FTE Student				
Vocational	-1.7%	-6.7%	3.4%	3.8%
Lower Division	2.1%	4.5%	-0.6%	7.9%
Upper Division	-2.8%	1.9%	-3.4%	5.0%
Basic Graduate	0.6%	-1.5%	-7.1%	-7.3%
Advanced Graduate	-10.4%	9.9%	-14.4%	24.7%
All Levels	0.3%	3.2%	-2.3%	6.1%

TABLE 2 (page 1 of 2)

USHE 2021-22 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	4,479.73	5,646.87	10,126.60	3,101.55	1,715.55	14,943.70
	B. USU	0.00	104.63	104.63	4,661.86	4,524.41	9,186.27	1,386.01	138.13	10,815.04
	C. WSU	0.00	1,205.13	1,205.13	3,067.80	2,042.00	5,109.80	498.90	0.00	6,813.83
	D. SUU	0.00	522.87	522.87	2,334.06	2,023.85	4,357.91	1,202.96	0.00	6,083.74
	E. Snow	0.90	496.40	497.30	1,679.83	1.30	1,681.13	0.00	0.00	2,178.43
	F. UT	0.00	665.63	665.63	2,350.24	1,113.04	3,463.28	39.90	0.00	4,168.81
	G. UVU	0.00	1,479.54	1,479.54	5,625.91	4,315.65	9,941.55	724.53	0.00	12,145.61
	H. SLCC	0.00	1,246.00	1,246.00	4,810.30	0.00	4,810.30	0.00	0.00	6,056.30
	Subtotal	0.90	5,720.19	5,721.09	29,009.73	19,667.12	48,676.84	6,953.84	1,853.68	63,205.46
	2. Fine and Performing Arts	A. UU	0.00	0.00	0.00	1,225.80	796.77	2,022.57	7.25	133.00
B. USU		0.00	0.00	0.00	668.95	450.41	1,119.36	23.55	0.00	1,142.91
C. WSU		0.00	105.70	105.70	597.68	138.40	736.08	0.00	0.00	841.78
D. SUU		0.00	16.70	16.70	518.08	261.18	779.26	173.22	0.00	969.18
E. Snow		0.00	8.33	8.33	469.17	82.23	551.40	0.00	0.00	559.73
F. UT		0.00	243.14	243.14	293.16	167.80	460.96	0.00	0.00	704.10
G. UVU		0.00	342.32	342.32	911.45	357.64	1,269.09	0.00	0.00	1,611.41
H. SLCC		0.00	743.40	743.40	483.80	0.00	483.80	0.00	0.00	1,227.20
Subtotal		0.00	1,459.59	1,459.59	5,168.09	2,254.43	7,422.51	204.02	133.00	9,219.13
3. Agriculture and Natural Sci		A. UU	0.00	0.00	0.00	4,199.00	1,339.80	5,538.80	661.35	305.85
	B. USU	0.00	90.10	90.10	3,167.63	1,165.26	4,332.89	227.48	106.70	4,757.17
	C. WSU	0.00	203.33	203.33	1,793.57	287.70	2,081.27	0.00	0.00	2,284.60
	D. SUU	0.00	86.17	86.17	1,670.63	294.83	1,965.46	0.00	0.00	2,051.63
	E. Snow	0.00	50.97	50.97	819.13	1.87	821.00	0.00	0.00	871.97
	F. UT	0.00	327.20	327.20	1,256.87	152.33	1,409.20	0.00	0.00	1,736.40
	G. UVU	0.00	57.73	57.73	4,133.10	432.92	4,566.02	1.65	0.00	4,625.40
	H. SLCC	0.00	12.40	12.40	2,263.70	0.00	2,263.70	0.00	0.00	2,276.10
	Subtotal	0.00	827.90	827.90	19,303.63	3,674.71	22,978.34	890.48	412.55	25,109.27
	4. Allied Health Professions	A. UU	0.00	0.00	0.00	189.80	558.17	747.97	761.20	709.15
B. USU		0.00	87.46	87.46	57.96	602.28	660.24	107.25	141.75	996.70
C. WSU		0.00	1,559.43	1,559.43	166.40	683.60	850.00	332.80	0.00	2,742.23
D. SUU		0.00	0.00	0.00	0.00	195.01	195.01	0.00	0.00	195.01
E. Snow		0.00	73.63	73.63	25.87	0.00	25.87	0.00	0.00	99.50
F. UT		0.00	178.37	178.37	41.10	591.72	632.82	35.90	0.00	847.09
G. UVU		0.00	460.92	460.92	311.66	311.93	623.58	31.70	0.00	1,116.21
H. SLCC		0.00	702.50	702.50	11.40	0.00	11.40	0.00	0.00	713.90
Subtotal		0.00	3,062.32	3,062.32	804.18	2,942.71	3,746.90	1,268.85	850.90	8,928.96

TABLE 2 (page 2 of 2)

USHE 2021-22 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level**Student 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	1,255.57	2,876.60	4,132.17	1,000.65	875.65	6,008.47
B. USU				0.00	4.00	4.00	811.89	930.51	1,742.40	220.35	47.40	2,014.15
C. WSU				0.00	74.63	74.63	33.70	256.67	290.37	31.30	0.00	396.30
D. SUU				0.00	73.97	73.97	19.93	54.56	74.50	33.38	0.00	181.85
E. Snow				0.00	80.63	80.63	41.27	11.27	52.53	0.00	0.00	133.17
F. UT				0.00	236.98	236.98	10.90	121.10	132.00	0.00	0.00	368.98
G. UVU				0.00	196.94	196.94	2.50	760.09	762.59	27.75	0.00	987.28
H. SLCC				0.00	110.60	110.60	0.00	0.00	0.00	0.00	0.00	110.60
Subtotal				0.00	777.75	777.75	2,175.76	5,010.80	7,186.56	1,313.43	923.05	10,200.79
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	455.61	455.61	235.71	223.13	458.84	13.45	5.60	933.50
C. WSU				0.00	794.63	794.63	61.50	298.55	360.05	29.55	0.00	1,184.23
D. SUU				0.00	512.34	512.34	62.30	228.56	290.86	0.74	0.00	803.93
E. Snow				0.00	238.17	238.17	7.17	0.00	7.17	0.00	0.00	245.33
F. UT				0.00	72.90	72.90	0.00	91.53	91.53	0.00	0.00	164.43
G. UVU				0.00	2,242.76	2,242.76	34.52	675.89	710.41	0.00	0.00	2,953.16
H. SLCC				0.00	1,830.30	1,830.30	51.60	0.00	51.60	0.00	0.00	1,881.90
Subtotal				0.00	6,146.70	6,146.70	452.79	1,517.65	1,970.45	43.74	5.60	8,166.49
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	11,349.90	11,218.21	22,568.11	5,532.00	3,739.20	31,839.31
B. USU				0.00	741.80	741.80	9,604.00	7,896.00	17,500.00	1,978.09	439.58	20,659.47
C. WSU				0.00	3,942.87	3,942.87	5,720.65	3,706.92	9,427.57	892.55	0.00	14,262.98
D. SUU				0.00	1,212.04	1,212.04	4,605.00	3,058.00	7,663.00	1,410.30	0.00	10,285.34
E. Snow				0.90	948.13	949.03	3,042.43	96.67	3,139.10	0.00	0.00	4,088.13
F. UT				0.00	1,724.22	1,724.22	3,952.27	2,237.52	6,189.79	75.80	0.00	7,989.81
G. UVU				0.00	4,780.20	4,780.20	11,019.13	6,854.11	17,873.23	785.63	0.00	23,439.05
H. SLCC				0.00	4,645.20	4,645.20	7,620.80	0.00	7,620.80	0.00	0.00	12,266.00
Subtotal				0.90	17,994.46	17,995.36	56,914.18	35,067.42	91,981.60	10,674.37	4,178.78	124,830.10

TABLE 3 (page 1 of 2)

USHE 2021-22 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	180.47	230.10	410.57	109.19	100.47	620.23
	B. USU	0.00	5.77	5.77	134.45	247.52	381.97	112.40	35.67	535.81
	C. WSU	0.00	40.78	40.78	167.58	164.89	332.47	43.34	0.00	416.59
	D. SUU	0.00	23.32	23.32	105.02	130.18	235.20	65.17	0.00	323.69
	E. Snow	0.10	18.10	18.20	73.50	0.10	73.60	0.00	0.00	91.80
	F. UT	0.00	26.77	26.77	117.71	81.97	199.68	2.49	0.00	228.94
	G. UVU	0.00	62.15	62.15	256.36	231.18	487.54	34.60	0.00	584.29
	H. SLCC	0.00	68.76	68.76	236.82	0.00	236.82	0.00	0.00	305.58
	Subtotal	0.10	245.65	245.75	1,271.90	1,085.94	2,357.85	367.20	136.14	3,106.93
2. Fine and Performing Arts										
	A. UU	0.00	0.00	0.00	68.40	61.88	130.28	0.79	7.29	138.36
	B. USU	0.00	0.00	0.00	37.91	30.33	68.24	5.53	0.00	73.77
	C. WSU	0.00	5.54	5.54	29.16	26.85	56.01	0.00	0.00	61.55
	D. SUU	0.00	1.62	1.62	33.07	30.37	63.44	14.27	0.00	79.33
	E. Snow	0.00	0.17	0.17	27.18	8.48	35.66	0.00	0.00	35.83
	F. UT	0.00	17.87	17.87	24.96	19.93	44.89	0.00	0.00	62.76
	G. UVU	0.00	25.75	25.75	58.30	40.72	99.02	0.00	0.00	124.77
	H. SLCC	0.00	54.05	54.05	34.60	0.00	34.60	0.00	0.00	88.65
	Subtotal	0.00	104.99	104.99	313.58	218.56	532.14	20.59	7.29	665.01
3. Agriculture and Natural Sci										
	A. UU	0.00	0.00	0.00	161.47	52.99	214.46	27.89	23.66	266.01
	B. USU	0.00	2.32	2.32	69.34	86.13	155.47	28.52	12.43	198.74
	C. WSU	0.00	7.34	7.34	72.66	38.07	110.73	0.00	0.00	118.07
	D. SUU	0.00	5.71	5.71	73.43	20.47	93.90	0.00	0.00	99.61
	E. Snow	0.00	3.37	3.37	40.77	0.47	41.24	0.00	0.00	44.61
	F. UT	0.00	18.26	18.26	64.31	12.47	76.78	0.00	0.00	95.04
	G. UVU	0.00	1.01	1.01	194.07	19.47	213.54	0.15	0.00	214.69
	H. SLCC	0.00	0.64	0.64	114.25	0.00	114.25	0.00	0.00	114.89
	Subtotal	0.00	38.64	38.64	790.31	230.07	1,020.38	56.56	36.09	1,151.66
4. Allied Health Professions										
	A. UU	0.00	0.00	0.00	5.96	24.05	30.01	56.47	55.53	142.01
	B. USU	0.00	9.58	9.58	2.15	26.58	28.73	19.68	27.61	85.60
	C. WSU	0.00	70.27	70.27	16.61	40.71	57.32	31.81	0.00	159.40
	D. SUU	0.00	0.00	0.00	0.00	20.82	20.82	0.00	0.00	20.82
	E. Snow	0.00	8.10	8.10	2.47	0.00	2.47	0.00	0.00	10.57
	F. UT	0.00	12.25	12.25	2.40	51.48	53.88	2.81	0.00	68.94
	G. UVU	0.00	22.80	22.80	18.12	29.42	47.54	7.40	0.00	77.74
	H. SLCC	0.00	70.94	70.94	0.84	0.00	0.84	0.00	0.00	71.78
	Subtotal	0.00	193.94	193.94	48.55	193.06	241.60	118.18	83.14	636.86

TABLE 3 (page 2 of 2)

USHE 2021-22 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	65.60	132.70	198.30	65.50	61.79	325.59
B. USU				0.00	0.17	0.17	23.82	59.31	83.13	27.68	4.59	115.57
C. WSU				0.00	16.58	16.58	5.90	21.98	27.88	3.86	0.00	48.32
D. SUU				0.00	4.74	4.74	1.66	5.90	7.56	2.20	0.00	14.49
E. Snow				0.00	6.22	6.22	2.85	1.50	4.35	0.00	0.00	10.57
F. UT				0.00	15.76	15.76	0.63	12.08	12.71	0.00	0.00	28.47
G. UVU				0.00	12.85	12.85	0.04	49.72	49.76	3.48	0.00	66.08
H. SLCC				0.00	15.46	15.46	0.00	0.00	0.00	0.00	0.00	15.46
Subtotal				0.00	71.78	71.78	100.50	283.19	383.69	102.71	66.38	624.55
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	16.67	16.67	10.30	9.34	19.64	1.95	1.11	39.37
C. WSU				0.00	31.79	31.79	5.57	36.95	42.52	3.06	0.00	77.36
D. SUU				0.00	25.83	25.83	2.90	11.89	14.79	0.08	0.00	40.70
E. Snow				0.50	18.22	18.72	0.80	0.00	0.80	0.00	0.00	19.52
F. UT				0.00	3.02	3.02	0.00	5.73	5.73	0.00	0.00	8.75
G. UVU				0.00	143.19	143.19	0.13	38.63	38.77	0.00	0.00	181.96
H. SLCC				0.00	162.04	162.04	5.22	0.00	5.22	0.00	0.00	167.26
Subtotal				0.50	400.75	401.25	24.93	102.54	127.47	5.08	1.11	534.91
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	481.90	501.72	983.62	259.84	248.74	1,492.20
B. USU				0.00	34.51	34.51	277.97	459.21	737.18	195.76	81.41	1,048.86
C. WSU				0.00	172.29	172.29	297.48	329.45	626.93	82.07	0.00	881.29
D. SUU				0.00	61.21	61.21	216.08	219.63	435.72	81.71	0.00	578.64
E. Snow				0.60	54.18	54.78	147.57	10.55	158.12	0.00	0.00	212.90
F. UT				0.00	93.93	93.93	210.01	183.66	393.67	5.30	0.00	492.90
G. UVU				0.00	267.74	267.74	527.02	409.14	936.16	45.63	0.00	1,249.52
H. SLCC				0.00	371.89	371.89	391.73	0.00	391.73	0.00	0.00	763.62
Subtotal				0.60	1,055.75	1,056.35	2,549.76	2,113.36	4,663.12	670.31	330.15	6,719.93

TABLE 4 (page 1 of 2)

USHE 2021-22 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	24.82	24.54	24.66	28.41	17.08	24.09
	B. USU	0.00	18.13	18.13	34.67	18.28	24.05	12.33	3.87	20.18
	C. WSU	0.00	29.55	29.55	18.31	12.38	15.37	11.51	0.00	16.36
	D. SUU	0.00	22.42	22.42	22.23	15.55	18.53	18.46	0.00	18.79
	E. Snow	9.00	27.43	27.32	22.85	13.00	22.84	0.00	0.00	23.73
	F. UT	0.00	24.86	24.86	19.97	13.58	17.34	16.02	0.00	18.21
	G. UVU	0.00	23.81	23.81	21.95	18.67	20.39	20.94	0.00	20.79
	H. SLCC	0.00	18.12	18.12	20.31	0.00	20.31	0.00	0.00	19.82
	Subtotal	9.00	23.29	23.28	22.81	18.11	20.64	18.94	13.62	20.34
2. Fine and Performing Arts										
	A. UU	0.00	0.00	0.00	17.92	12.88	15.52	9.18	18.24	15.63
	B. USU	0.00	0.00	0.00	17.65	14.85	16.40	4.26	0.00	15.49
	C. WSU	0.00	19.09	19.09	20.50	5.15	13.14	0.00	0.00	13.68
	D. SUU	0.00	10.32	10.32	15.67	8.60	12.28	12.14	0.00	12.22
	E. Snow	0.00	49.02	49.02	17.26	9.70	15.46	0.00	0.00	15.62
	F. UT	0.00	13.61	13.61	11.75	8.42	10.27	0.00	0.00	11.22
	G. UVU	0.00	13.30	13.30	15.63	8.78	12.82	0.00	0.00	12.92
	H. SLCC	0.00	13.75	13.75	13.98	0.00	13.98	0.00	0.00	13.84
	Subtotal	0.00	13.90	13.90	16.48	10.31	13.95	9.91	18.24	13.86
3. Agriculture and Natural Sci										
	A. UU	0.00	0.00	0.00	26.00	25.28	25.83	23.71	12.93	24.46
	B. USU	0.00	38.84	38.84	45.68	13.53	27.87	7.98	8.58	23.94
	C. WSU	0.00	27.71	27.71	24.68	7.56	18.80	0.00	0.00	19.35
	D. SUU	0.00	15.10	15.10	22.75	14.40	20.93	0.00	0.00	20.60
	E. Snow	0.00	15.12	15.12	20.09	3.97	19.91	0.00	0.00	19.55
	F. UT	0.00	17.92	17.92	19.54	12.22	18.35	0.00	0.00	18.27
	G. UVU	0.00	57.38	57.38	21.30	22.24	21.38	11.25	0.00	21.54
	H. SLCC	0.00	19.38	19.38	19.81	0.00	19.81	0.00	0.00	19.81
	Subtotal	0.00	21.43	21.43	24.43	15.97	22.52	15.74	11.43	21.80
4. Allied Health Professions										
	A. UU	0.00	0.00	0.00	31.85	23.21	24.92	13.48	12.77	15.62
	B. USU	0.00	9.13	9.13	26.96	22.66	22.98	5.45	5.13	11.64
	C. WSU	0.00	22.19	22.19	10.02	16.79	14.83	10.46	0.00	17.20
	D. SUU	0.00	0.00	0.00	0.00	9.37	9.37	0.00	0.00	9.37
	E. Snow	0.00	9.09	9.09	10.47	0.00	10.47	0.00	0.00	9.41
	F. UT	0.00	14.56	14.56	0.00	11.49	11.74	12.78	0.00	12.29
	G. UVU	0.00	20.22	20.22	17.20	10.60	13.12	4.28	0.00	14.36
	H. SLCC	0.00	9.90	9.90	13.57	0.00	13.57	0.00	0.00	9.95
	Subtotal	0.00	15.79	15.79	16.57	15.24	15.51	10.74	10.23	14.02

TABLE 4 (page 2 of 2)

USHE 2021-22 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	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	19.14	21.68	20.84	15.28	14.17	18.45
B. USU				0.00	23.53	23.53	34.08	15.69	20.96	7.96	10.33	17.43
C. WSU				0.00	4.50	4.50	5.71	11.68	10.42	8.12	0.00	8.20
D. SUU				0.00	15.62	15.62	12.02	9.25	9.85	15.20	0.00	12.55
E. Snow				0.00	12.96	12.96	14.48	7.51	12.08	0.00	0.00	12.60
F. UT				0.00	15.04	15.04	17.30	10.02	10.39	0.00	0.00	12.96
G. UVU				0.00	15.33	15.33	67.06	15.29	15.33	7.97	0.00	14.94
H. SLCC				0.00	7.15	7.15	0.00	0.00	0.00	0.00	0.00	7.15
Subtotal				0.00	10.84	10.84	21.65	17.69	18.73	12.79	13.91	16.33
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	27.33	27.33	22.88	23.89	23.36	6.90	5.05	23.71
C. WSU				0.00	25.00	25.00	11.05	8.08	8.47	9.66	0.00	15.31
D. SUU				0.00	19.84	19.84	21.45	19.22	19.66	9.72	0.00	19.75
E. Snow				0.00	13.07	12.72	8.96	0.00	8.96	0.00	0.00	12.57
F. UT				0.00	24.14	24.14	0.00	15.97	15.97	0.00	0.00	18.79
G. UVU				0.00	15.66	15.66	255.99	17.50	18.32	0.00	0.00	16.23
H. SLCC				0.00	11.30	11.30	9.89	0.00	9.89	0.00	0.00	11.25
Subtotal				0.00	15.34	15.32	18.17	14.80	15.46	8.60	5.05	15.27
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	23.55	22.36	22.94	21.29	15.03	21.34
B. USU				0.00	21.50	21.50	34.55	17.19	23.74	10.10	5.40	19.70
C. WSU				0.00	22.88	22.88	19.23	11.25	15.04	10.88	0.00	16.18
D. SUU				0.00	19.80	19.80	21.31	13.92	17.59	17.26	0.00	17.78
E. Snow				1.50	17.50	17.32	20.62	9.16	19.85	0.00	0.00	19.20
F. UT				0.00	18.36	18.36	18.82	12.18	15.72	14.30	0.00	16.21
G. UVU				0.00	17.85	17.85	20.91	16.75	19.09	17.22	0.00	18.76
H. SLCC				0.00	12.49	12.49	19.45	0.00	19.45	0.00	0.00	16.06
Subtotal				1.50	17.04	17.04	22.32	16.59	19.73	15.92	12.66	18.58

TABLE 5 (page 1 of 2)

USHE 2021-22 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	\$6,219	\$8,420	\$7,446	\$8,663	\$18,445	\$8,962
B. USU	0	7,410	7,410	4,112	9,305	6,670	15,084	45,941	8,257
C. WSU	0	3,274	3,274	4,629	7,566	5,803	10,956	0	5,733
D. SUU	0	3,671	3,671	3,247	5,539	4,311	4,225	0	4,239
E. Snow	20,092	3,904	3,933	4,621	6,871	4,623	0	0	4,466
F. UT	0	3,116	3,116	2,629	4,814	3,331	6,572	0	3,328
G. UVU	0	4,714	4,714	3,698	5,608	4,527	8,036	0	4,759
H. SLCC	0	5,562	5,562	4,393	0	4,393	0	0	4,633
Subtotal	\$20,092	\$4,293	\$4,295	\$4,298	\$7,417	\$5,558	\$9,262	\$20,494	\$6,290
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$6,081	\$8,587	\$7,068	\$7,173	\$7,744	\$7,110
B. USU	0	0	0	8,058	9,482	8,631	33,221	0	9,137
C. WSU	0	2,668	2,668	4,968	17,031	7,236	0	0	6,663
D. SUU	0	5,991	5,991	4,941	10,723	6,879	4,188	0	6,383
E. Snow	0	1,868	1,868	4,499	8,829	5,145	0	0	5,096
F. UT	0	3,793	3,793	5,097	6,970	5,779	0	0	5,093
G. UVU	0	4,511	4,511	5,288	9,453	6,462	0	0	6,048
H. SLCC	0	5,005	5,005	4,989	0	4,989	0	0	4,998
Subtotal	\$0	\$4,511	\$4,511	\$5,652	\$9,557	\$6,839	\$7,646	\$7,744	\$6,501
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$6,391	\$7,074	\$6,556	\$7,458	\$11,444	\$6,877
B. USU	0	3,884	3,884	4,031	13,157	6,486	21,922	22,021	7,523
C. WSU	0	4,483	4,483	3,845	12,812	5,084	0	0	5,031
D. SUU	0	6,215	6,215	4,097	7,312	4,579	0	0	4,648
E. Snow	0	8,244	8,244	4,577	22,698	4,618	0	0	4,830
F. UT	0	3,117	3,117	3,206	4,643	3,362	0	0	3,315
G. UVU	0	1,874	1,874	5,037	5,466	5,078	7,514	0	5,039
H. SLCC	0	4,756	4,756	4,534	0	4,534	0	0	4,535
Subtotal	\$0	\$4,112	\$4,112	\$4,777	\$9,189	\$5,482	\$11,153	\$14,180	\$5,781
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$6,524	\$10,335	\$9,368	\$14,356	\$14,152	\$12,609
B. USU	0	22,997	22,997	7,419	8,217	8,147	32,820	48,075	17,784
C. WSU	0	3,847	3,847	11,459	5,923	7,007	10,329	0	5,613
D. SUU	0	0	0	0	10,621	10,621	0	0	10,621
E. Snow	0	15,997	15,997	11,814	0	11,814	0	0	14,910
F. UT	0	6,044	6,044	5,504	0	6,072	8,541	0	6,171
G. UVU	0	5,643	5,643	3,606	9,542	6,575	54,447	0	7,550
H. SLCC	0	9,722	9,722	8,695	0	8,695	0	0	9,706
Subtotal	\$0	\$6,432	\$6,432	\$6,628	\$7,962	\$7,676	\$15,697	\$19,803	\$9,545

TABLE 5 (page 2 of 2)

USHE 2021-22 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	\$10,133	\$9,239	\$9,510	\$10,507	\$15,279	\$10,517
B. USU	0	8,247	8,247	5,912	13,176	9,791	25,484	20,325	11,753
C. WSU	0	13,844	13,844	20,635	6,163	7,843	13,614	0	9,429
D. SUU	0	5,518	5,518	7,356	9,584	8,988	6,196	0	7,064
E. Snow	0	8,679	8,679	7,720	16,456	9,594	0	0	9,040
F. UT	0	5,943	5,943	4,788	8,858	8,522	0	0	6,865
G. UVU	0	8,985	8,985	1,200	8,060	8,038	19,768	0	8,556
H. SLCC	0	14,980	14,980	0	0	0	0	0	14,980
Subtotal	\$0	\$9,012	\$9,012	\$8,612	\$9,644	\$9,332	\$13,180	\$15,538	\$10,364
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	5,119	5,119	7,812	5,907	6,886	20,398	43,388	6,437
C. WSU	0	5,565	5,565	18,153	12,267	13,273	12,922	0	8,092
D. SUU	0	4,453	4,453	3,465	4,833	4,540	8,808	0	4,489
E. Snow	0	6,551	6,551	12,724	0	12,724	0	0	6,731
F. UT	0	4,316	4,316	0	6,493	6,493	0	0	5,527
G. UVU	0	7,223	7,223	800	3,983	3,829	0	0	6,406
H. SLCC	0	7,199	7,199	8,795	0	8,795	0	0	7,242
Subtotal	\$0	\$6,554	\$6,554	\$8,274	\$6,175	\$6,657	\$15,151	\$43,388	\$6,650
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$6,706	\$8,576	\$7,636	\$9,634	\$15,936	\$8,958
B. USU	0	7,417	7,417	4,623	10,161	7,122	18,243	38,028	8,855
C. WSU	0	4,208	4,208	4,857	8,305	6,213	10,881	0	5,951
D. SUU	0	4,327	4,327	3,767	6,496	4,856	4,269	0	4,713
E. Snow	20,092	6,129	6,143	4,713	9,960	4,874	0	0	5,169
F. UT	0	3,954	3,954	3,031	5,595	3,958	7,505	0	3,991
G. UVU	0	6,108	6,108	4,320	6,090	4,999	10,322	0	5,403
H. SLCC	0	6,969	6,969	4,509	0	4,509	0	0	5,441
Subtotal	\$20,092	\$5,643	\$5,643	\$4,813	\$8,051	\$6,047	\$10,660	\$18,260	\$6,792

TABLE 6

USHE 2021-22 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	76,969,219	0	6,791,090	0	0	79,366,393
A2. School of Dentistry	15,541,185	0	1,454,235	0	0	16,995,420
A3. Applied Technology Education	2,063,008	0	861,525	0	0	2,924,533
A4. School of Applied Technology	10,976,016	0	3,420,814	0	0	14,396,830
B1. Instruction (Budget Related)	843,521,467	56,792,610	172,146,681	205,802,457	304,045,974	1,582,309,189
B2. Instruction (Other)	425,294,319	16,685,894	55,761,899	65,459,423	0	563,201,536
C. Research	713,865,232	28,673,623	85,927,021	80,559,415	0	909,025,291
D. Public Service	965,889,808	28,489,261	104,144,723	121,815,660	0	1,220,339,452
E. Academic Support	384,107,743	21,020,684	68,508,528	-473,636,955	0	0
F. Student Services	230,378,863	17,584,107	56,083,004	0	-304,045,974	0
G. Institutional Support	522,405,721	32,693,799	-555,099,520	0	0	0
H. Plant Operations/Maintenance	201,939,979	-201,939,979	0	0	0	0
I. Scholarships & Fellowships	244,401,405	0	0	0	0	241,246,114
J. Transfers (Net)	0	0	0	0	0	20,252,211
Subtotal	4,637,353,965	0	0	0	0	4,650,056,969

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	119,942,615	265,496,083	22,058	18.8	\$5,438	\$12,036
B. Lower Division	494,109,587	910,409,488	66,240	23.5	\$7,459	\$13,744
C. Upper Division	397,035,234	621,423,795	36,864	17.0	\$10,770	\$16,857
D. Basic Graduate	179,379,226	244,825,822	11,041	16.2	\$16,247	\$22,175
E. Advanced Graduate	80,412,132	105,418,545	4,191	12.7	\$19,188	\$25,155
TOTAL INSTRUCTION	1,270,878,793	2,147,573,733	140,394	19.6	\$9,052	\$15,297

TABLE 7

USHE 2021-22 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	76,969,219	0	13,163,082	0	0	85,738,385
A2. School of Dentistry	15,541,185	0	2,818,726	0	0	18,359,910
A3. Applied Technology Education	2,063,008	0	667,930	0	0	2,730,938
A4. School of Applied Technology	10,976,016	0	3,605,097	0	0	14,581,113
B1. Instruction (Budget Related)	843,521,467	92,853,012	200,568,125	245,722,748	230,312,425	1,612,977,777
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	93,918,111	10,771,662	17,168,872	21,106,240	0	142,964,885
D. Public Service	78,201,981	8,922,270	14,429,961	18,349,637	0	119,903,849
E. Academic Support	210,304,724	22,893,541	51,980,360	-285,178,625	0	0
F. Student Services	167,898,638	18,365,163	44,048,624	0	-230,312,425	0
G. Institutional Support	313,873,769	34,577,008	-348,450,777	0	0	0
H. Plant Operations/Maintenance	188,382,656	-188,382,656	0	0	0	0
I. Scholarships & Fellowships	17,788,411	0	0	0	0	17,788,411
J. Transfers (Net)	113,357,752	0	0	0	0	113,357,752
Subtotal	2,132,796,935	0	0	0	0	2,128,403,019

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	101,098,153	214,819,845	17,995	17.0	\$5,618	\$11,938
B. Lower Division	272,175,728	624,164,917	56,914	22.3	\$4,782	\$10,967
C. Upper Division	282,215,593	494,998,524	35,067	16.6	\$8,048	\$14,116
D. Basic Graduate	113,790,788	178,322,217	10,674	15.9	\$10,660	\$16,706
E. Advanced Graduate	76,304,212	102,735,282	4,179	12.7	\$18,260	\$24,585
TOTAL INSTRUCTION	845,584,474	1,615,040,784	124,830	18.6	\$6,774	\$12,938

TABLE 8

USHE 2021-22 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	72,575,303	0	6,791,090	0	0	79,366,393
A2. School of Dentistry	15,541,185	0	1,454,235	0	0	16,995,420
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)	285,204,010	6,507,033	27,296,280	34,150,050	55,634,979	408,792,352
B2. Instruction (Other)	317,020,990	7,232,949	30,341,417	37,959,784	0	392,555,140
C. Research	471,955,000	10,767,824	45,169,828	56,511,431	0	584,404,083
D. Public Service	840,852,000	19,184,343	80,476,189	100,682,798	0	1,041,195,330
E. Academic Support	205,006,073	4,677,288	19,620,703	-229,304,064	0	0
F. Student Services	49,739,670	1,134,829	4,760,480	0	-55,634,979	0
G. Institutional Support	211,094,035	4,816,187	-215,910,222	0	0	0
H. Plant Operations & Maintenance	54,320,452	-54,320,452	0	0	0	0
I. Scholarships & Fellowships	-8,746,000	0	0	0	0	-8,746,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,514,562,718	0	0	0	0	2,514,562,718

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	237,596,918	309,432,609	11,818	21.2	\$20,105	\$26,184
C. Upper Division	184,824,384	254,576,373	11,475	21.1	\$16,107	\$22,185
D. Basic Graduate	116,108,045	150,841,222	5,714	19.7	\$20,320	\$26,399
E. Advanced Graduate	63,695,654	86,497,287	3,751	15.0	\$16,981	\$23,059
TOTAL INSTRUCTION	602,225,001	801,347,492	32,758	19.9	\$18,384	\$24,463

⁽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 2021-22 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	72,575,303	0	13,163,082	0	0	85,738,385
A2. School of Dentistry	15,541,185	0	2,818,726	0	0	18,359,910
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)	285,204,010	32,839,889	57,684,055	68,003,225	45,624,655	489,355,834
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	67,744,349	7,800,440	13,701,661	16,152,768	0	105,399,219
D. Public Service	47,260,715	5,441,847	9,558,736	11,268,709	0	73,530,007
E. Academic Support	72,434,078	8,340,440	14,650,184	-95,424,702	0	0
F. Student Services	34,632,330	3,987,749	7,004,576	0	-45,624,655	0
G. Institutional Support	106,336,838	12,244,182	-118,581,020	0	0	0
H. Plant Operations & Maintenance	70,654,548	-70,654,548	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	772,383,355	0	0	0	0	772,383,355

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	76,110,770	148,885,676	11,350	23.6	\$6,706	\$13,118
C. Upper Division	96,210,672	168,141,189	11,218	22.4	\$8,576	\$14,988
D. Basic Graduate	53,294,836	88,765,701	5,532	21.3	\$9,634	\$16,046
E. Advanced Graduate	59,587,734	83,563,269	3,739	15.0	\$15,936	\$22,348
TOTAL INSTRUCTION	285,204,011	489,355,835	31,839	21.3	\$8,958	\$15,370

⁽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 2021-22 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)	182,936,729	13,494,980	30,644,205	17,619,853	39,592,136	284,287,903
B2. Instruction (Other)	38,229,488	2,820,135	6,403,920	3,682,136	0	51,135,679
C. Research	239,856,757	17,693,889	40,179,026	23,102,199	0	320,831,871
D. Public Service	88,278,829	6,512,203	14,787,815	8,502,721	0	118,081,568
E. Academic Support	42,622,825	3,144,225	7,139,860	-52,906,909	0	0
F. Student Services	31,896,187	2,352,936	5,343,013	0	-39,592,136	0
G. Institutional Support	97,318,772	7,179,066	-104,497,838	0	0	0
H. Plant Operations & Maintenance	53,197,434	-53,197,434	0	0	0	0
I. Scholarships & Fellowships	55,214,286	0	0	0	0	55,214,286
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	829,551,307	0	0	0	0	829,551,307

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	7,612,732	11,920,674	859	21.7	\$8,863	\$13,879
B. Lower Division	72,072,009	127,940,835	11,139	32.3	\$6,470	\$11,486
C. Upper Division	88,668,603	130,620,003	8,364	17.4	\$10,601	\$15,617
D. Basic Graduate	36,096,395	46,020,812	1,979	10.1	\$18,243	\$23,258
E. Advanced Graduate	16,716,478	18,921,258	440	5.4	\$38,028	\$43,044
TOTAL INSTRUCTION	221,166,217	335,423,582	22,780	20.0	\$9,709	\$14,724

TABLE 11

USHE 2021-22 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	5,168,009	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	7,391,762	0	873,014	0	0	8,264,776
B1. Instruction (Budget Related)	176,703,730	20,453,496	23,285,512	34,232,359	36,159,009	290,834,106
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	25,978,702	3,007,041	3,423,399	5,032,787	0	37,441,929
D. Public Service	26,212,981	3,034,158	3,454,272	5,078,173	0	37,779,584
E. Academic Support	35,544,968	4,114,338	4,684,014	-44,343,320	0	0
F. Student Services	28,984,542	3,354,967	3,819,500	0	-36,159,009	0
G. Institutional Support	35,437,779	4,101,931	-39,539,710	0	0	0
H. Plant Operations & Maintenance	38,065,931	-38,065,931	0	0	0	0
I. Scholarships & Fellowships	1,750,988	0	0	0	0	1,750,988
J. Transfers (Net)	65,768,509	0	0	0	0	65,768,509
Subtotal	447,007,901	0	0	0	0	441,839,892

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	5,501,791	9,599,762	742	21.5	\$7,417	\$12,941
B. Lower Division	44,402,635	97,458,601	9,604	34.6	\$4,623	\$10,148
C. Upper Division	80,230,246	123,850,603	7,896	17.2	\$10,161	\$15,685
D. Basic Graduate	36,085,579	47,013,263	1,978	10.1	\$18,243	\$23,767
E. Advanced Graduate	16,716,478	19,144,877	440	5.4	\$38,028	\$43,553
TOTAL INSTRUCTION	182,936,729	297,067,105	20,659	19.7	\$8,855	\$14,379

TABLE 12

USHE 2021-22 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)	84,875,743	9,041,874	20,840,140	39,809,431	34,872,195	189,439,383
B2. Instruction (Other)	13,739,934	1,463,725	3,373,663	6,444,467	0	25,021,789
C. Research	945,141	100,687	232,067	443,301	0	1,721,196
D. Public Service	2,649,649	282,269	650,587	1,242,770	0	4,825,275
E. Academic Support	35,456,780	3,777,236	8,705,953	-47,939,969	0	0
F. Student Services	25,791,751	2,747,614	6,332,830	0	-34,872,195	0
G. Institutional Support	36,271,239	3,864,001	-40,135,240	0	0	0
H. Plant Operations & Maintenance	21,277,406	-21,277,406	0	0	0	0
I. Scholarships & Fellowships	31,813,454	0	0	0	0	31,813,454
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	252,821,097	0	0	0	0	252,821,097

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	21,376,312	55,262,437	5,378	24.5	\$3,974	\$10,275
B. Lower Division	36,063,309	87,762,588	8,206	21.7	\$4,395	\$10,695
C. Upper Division	31,174,472	55,262,643	3,823	11.5	\$8,154	\$14,454
D. Basic Graduate	10,001,584	16,173,503	980	11.5	\$10,210	\$16,510
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	98,615,677	214,461,172	18,387	18.1	\$5,363	\$11,664

TABLE 13

USHE 2021-22 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)	84,875,743	8,751,909	19,993,696	27,359,420	23,041,194	164,021,962
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	195,060	20,114	45,949	62,877	0	324,000
D. Public Service	506,302	52,207	119,267	163,205	0	840,981
E. Academic Support	20,606,514	2,124,828	4,854,159	-27,585,501	0	0
F. Student Services	17,211,893	1,774,794	4,054,508	0	-23,041,194	0
G. Institutional Support	26,350,467	2,717,112	-29,067,579	0	0	0
H. Plant Operations & Maintenance	15,440,964	-15,440,964	0	0	0	0
I. Scholarships & Fellowships	2,475,668	0	0	0	0	2,475,668
J. Transfers (Net)	21,560,555	0	0	0	0	21,560,555
Subtotal	189,223,166	0	0	0	0	189,223,166

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	16,593,517	38,472,739	3,943	22.9	\$4,208	\$9,758
B. Lower Division	27,783,792	59,528,049	5,721	19.2	\$4,857	\$10,406
C. Upper Division	30,786,884	51,356,805	3,707	11.3	\$8,305	\$13,854
D. Basic Graduate	9,711,551	14,664,368	893	10.9	\$10,881	\$16,430
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	84,875,743	164,021,962	14,263	16.2	\$5,951	\$11,500

TABLE 14

USHE 2021-22 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)	48,475,428	3,524,124	7,618,292	10,449,665	32,816,636	102,884,145
B2. Instruction (Other)	21,358,945	1,552,778	3,356,725	4,604,267	0	30,872,715
C. Research	136,659	9,935	21,477	29,459	0	197,530
D. Public Service	24,082,740	1,750,795	3,784,791	5,191,426	0	34,809,752
E. Academic Support	16,485,508	1,198,483	2,590,826	-20,274,817	0	0
F. Student Services	26,683,294	1,939,853	4,193,488	0	-32,816,636	0
G. Institutional Support	20,104,052	1,461,548	-21,565,600	0	0	0
H. Plant Operations & Maintenance	11,437,516	-11,437,516	0	0	0	0
I. Scholarships & Fellowships	20,252,211	0	0	0	0	17,096,920
J. Transfers (Net)	0	0	0	0	0	20,252,211
Subtotal	189,016,353	0	0	0	0	206,113,273

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	5,782,844	12,870,742	1,233	19.9	\$4,690	\$10,438
B. Lower Division	19,586,932	46,561,206	4,693	21.4	\$4,174	\$9,922
C. Upper Division	35,969,372	57,166,905	3,688	15.4	\$9,754	\$15,502
D. Basic Graduate	8,495,225	17,158,008	1,507	17.8	\$5,637	\$11,385
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	69,834,373	133,756,860	11,120	18.4	\$6,280	\$12,028

TABLE 15

USHE 2021-22 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)	48,475,428	4,070,892	10,188,702	16,373,288	22,634,610	101,742,919
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,446,363	121,463	304,001	488,530	0	2,360,358
E. Academic Support	13,029,148	1,094,168	2,738,503	-16,861,818	0	0
F. Student Services	17,489,791	1,468,766	3,676,053	0	-22,634,610	0
G. Institutional Support	15,597,412	1,309,847	-16,907,259	0	0	0
H. Plant Operations & Maintenance	8,065,135	-8,065,135	0	0	0	0
I. Scholarships & Fellowships	10,503,453	0	0	0	0	10,503,453
J. Transfers (Net)	4,604,672	0	0	0	0	4,604,672
Subtotal	119,211,402	0	0	0	0	119,211,402

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	5,245,002	11,522,123	1,212	19.8	\$4,327	\$9,506
B. Lower Division	17,344,774	41,193,941	4,605	21.3	\$3,767	\$8,945
C. Upper Division	19,864,807	35,702,104	3,058	13.9	\$6,496	\$11,675
D. Basic Graduate	6,020,846	13,324,750	1,410	17.3	\$4,269	\$9,448
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	48,475,428	101,742,919	10,285	17.8	\$4,713	\$9,892

TABLE 16

USHE 2021-22 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	2,063,008	0	861,525	0	0	2,924,533
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,761,857	2,059,130	7,859,758	4,728,309	13,294,550	44,703,603
B2. Instruction (Other)	4,167,117	511,914	1,953,992	1,175,491	0	7,808,514
C. Research	58,790	7,222	27,567	16,584	0	110,163
D. Public Service	98,317	12,078	46,102	27,734	0	184,230
E. Academic Support	3,736,834	459,056	1,752,229	-5,948,119	0	0
F. Student Services	8,352,141	1,026,029	3,916,380	0	-13,294,550	0
G. Institutional Support	14,621,372	1,796,180	-16,417,552	0	0	0
H. Plant Operations & Maintenance	5,871,608	-5,871,608	0	0	0	0
I. Scholarships & Fellowships	17,230,976	0	0	0	0	17,230,976
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	72,962,020	0	0	0	0	72,962,020

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	6,132,082	13,282,118	1,046	19.0	\$5,865	\$12,703
B. Lower Division	15,998,552	39,770,609	3,476	23.3	\$4,602	\$11,441
C. Upper Division	861,347	1,522,397	97	9.2	\$8,910	\$15,749
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	22,991,981	54,575,125	4,618	21.5	\$4,978	\$11,817

TABLE 17

USHE 2021-22 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	2,063,008	0	667,930	0	0	2,730,938
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,761,857	2,481,889	6,230,456	5,173,546	8,533,229	39,180,978
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	381,500	56,488	141,805	117,750	0	697,543
E. Academic Support	3,481,638	515,518	1,294,140	-5,291,296	0	0
F. Student Services	5,614,808	831,372	2,087,049	0	-8,533,229	0
G. Institutional Support	9,077,323	1,344,058	-10,421,381	0	0	0
H. Plant Operations & Maintenance	5,229,325	-5,229,325	0	0	0	0
I. Scholarships & Fellowships	32,000	0	0	0	0	32,000
J. Transfers (Net)	4,965,104	0	0	0	0	4,965,104
Subtotal	47,606,563	0	0	0	0	47,606,563

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	5,373,589	10,578,041	949	17.3	\$5,662	\$11,146
B. Lower Division	12,589,928	29,274,482	3,042	20.6	\$4,138	\$9,622
C. Upper Division	861,347	1,391,462	97	9.2	\$8,910	\$14,394
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	18,824,864	41,243,985	4,088	19.2	\$4,605	\$10,089

TABLE 18

USHE 2021-22 Full Cost Study Summary (All Funds)

Institution: Utah Tech 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)	31,884,495	2,242,747	14,788,531	21,770,534	30,355,526	101,041,833
B2. Instruction (Other)	1,348,920	94,883	625,650	921,034	0	2,990,487
C. Research	48,374	3,403	22,437	33,029	0	107,243
D. Public Service	8,323,999	585,508	3,860,802	5,683,574	0	18,453,883
E. Academic Support	18,517,140	1,302,491	8,588,541	-28,408,172	0	0
F. Student Services	19,786,473	1,391,775	9,177,278	0	-30,355,526	0
G. Institutional Support	34,627,547	2,435,692	-37,063,239	0	0	0
H. Plant Operations & Maintenance	8,056,498	-8,056,498	0	0	0	0
I. Scholarships & Fellowships	22,822,198	0	0	0	0	22,822,198
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	145,415,644	0	0	0	0	145,415,644

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	7,258,790	23,333,583	2,017	20.9	\$3,598	\$11,566
B. Lower Division	12,873,111	49,086,614	4,545	21.1	\$2,832	\$10,800
C. Upper Division	12,532,670	30,439,305	2,247	12.2	\$5,577	\$13,545
D. Basic Graduate	568,845	1,172,819	76	0.0	\$7,505	\$15,473
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	33,233,415	104,032,320	8,885	17.8	\$3,740	\$11,708

TABLE 19

USHE 2021-22 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Tech 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)	31,884,495	3,633,109	11,319,163	19,405,897	14,338,205	80,580,869
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	2,089,022	238,036	741,614	1,271,444	0	4,340,115
E. Academic Support	14,076,261	1,603,933	4,997,147	-20,677,341	0	0
F. Student Services	9,760,845	1,112,209	3,465,151	0	-14,338,205	0
G. Institutional Support	18,423,762	2,099,313	-20,523,075	0	0	0
H. Plant Operations & Maintenance	8,686,598	-8,686,598	0	0	0	0
I. Scholarships & Fellowships	25,500	0	0	0	0	25,500
J. Transfers (Net)	12,524,636	0	0	0	0	12,524,636
Subtotal	97,471,121	0	0	0	0	97,471,121

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	6,817,182	17,325,976	1,724	18.4	\$3,954	\$10,049
B. Lower Division	11,980,559	36,068,894	3,952	18.8	\$3,031	\$9,126
C. Upper Division	12,517,909	26,155,168	2,238	12.2	\$5,595	\$11,689
D. Basic Graduate	568,845	1,030,831	76	14.3	\$7,505	\$13,599
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	31,884,495	80,580,869	7,990	16.2	\$3,991	\$10,085

TABLE 20

USHE 2021-22 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	4,393,916	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)	126,649,695	13,282,086	40,231,494	62,029,027	56,111,230	298,303,532
B2. Instruction (Other)	15,112,353	1,584,872	4,800,584	7,401,554	0	28,899,364
C. Research	864,511	90,664	274,620	423,410	0	1,653,205
D. Public Service	452,072	47,410	143,605	221,411	0	864,498
E. Academic Support	49,261,029	5,166,134	15,648,240	-70,075,402	0	0
F. Student Services	39,444,610	4,136,660	12,529,960	0	-56,111,230	0
G. Institutional Support	66,639,811	6,988,692	-73,628,503	0	0	0
H. Plant Operations & Maintenance	31,296,518	-31,296,518	0	0	0	0
I. Scholarships & Fellowships	71,365,900	0	0	0	0	71,365,900
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	405,480,415	0	0	0	0	401,086,499

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	34,076,604	74,968,894	6,004	22.3	\$5,675	\$12,485
B. Lower Division	56,571,924	146,938,375	13,269	25.0	\$4,263	\$11,074
C. Upper Division	43,004,387	91,836,168	7,170	17.5	\$5,998	\$12,808
D. Basic Graduate	8,109,132	13,459,458	786	0.0	\$10,322	\$17,132
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	141,762,047	327,202,896	27,230	21.7	\$5,206	\$12,016

TABLE 21

USHE 2021-22 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	4,393,916	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)	126,649,695	11,797,622	46,350,723	56,880,755	42,859,004	284,537,799
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	126,939	11,825	46,456	57,011	0	242,230
E. Academic Support	39,021,791	3,634,943	14,281,031	-56,937,765	0	0
F. Student Services	29,373,037	2,736,146	10,749,821	0	-42,859,004	0
G. Institutional Support	65,341,378	6,086,654	-71,428,032	0	0	0
H. Plant Operations & Maintenance	24,267,189	-24,267,189	0	0	0	0
I. Scholarships & Fellowships	980,035	0	0	0	0	980,035
J. Transfers (Net)	2,427,406	0	0	0	0	2,427,406
Subtotal	292,581,387	0	0	0	0	288,187,471

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	29,195,440	61,395,377	4,780	17.9	\$6,108	\$12,844
B. Lower Division	47,601,394	121,827,472	11,019	20.9	\$4,320	\$11,056
C. Upper Division	41,743,728	87,913,758	6,854	16.8	\$6,090	\$12,826
D. Basic Graduate	8,109,132	13,401,191	786	17.2	\$10,322	\$17,058
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	126,649,694	284,537,798	23,439	18.8	\$5,403	\$12,139

TABLE 22

USHE 2021-22 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	10,976,016	0	3,420,814	0	0	14,396,830
B1. Instruction (Budget Related)	66,733,509	6,640,636	22,867,981	15,245,587	41,368,723	152,856,437
B2. Instruction (Other)	14,316,573	1,424,639	4,905,948	3,270,689	0	23,917,849
C. Research	0	0	0	0	0	0
D. Public Service	1,152,202	114,655	394,832	263,226	0	1,924,915
E. Academic Support	13,021,554	1,295,772	4,462,176	-18,779,502	0	0
F. Student Services	28,684,737	2,854,412	9,829,575	0	-41,368,723	0
G. Institutional Support	41,728,893	4,152,433	-45,881,326	0	0	0
H. Plant Operations & Maintenance	16,482,547	-16,482,547	0	0	0	0
I. Scholarships & Fellowships	34,448,380	0	0	0	0	34,448,380
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	227,544,411	0	0	0	0	227,544,411

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	37,703,250	73,857,635	5,520	14.3	\$6,830	\$13,380
B. Lower Division	43,346,832	102,916,650	9,095	21.8	\$4,766	\$11,315
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	81,050,082	176,774,285	14,615	18.2	\$5,546	\$12,095

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

TABLE 23

USHE 2021-22 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	10,976,016	0	3,605,097	0	0	14,581,113
B1. Instruction (Budget Related)	66,733,509	8,496,603	24,709,500	18,088,044	37,187,309	155,214,965
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	178,158	22,683	65,967	48,290	0	315,099
E. Academic Support	12,110,325	1,541,903	4,484,105	-18,136,334	0	0
F. Student Services	24,831,391	3,161,567	9,194,350	0	-37,187,309	0
G. Institutional Support	37,308,810	4,750,209	-42,059,020	0	0	0
H. Plant Operations & Maintenance	17,972,966	-17,972,966	0	0	0	0
I. Scholarships & Fellowships	2,020,766	0	0	0	0	2,020,766
J. Transfers (Net)	1,506,869	0	0	0	0	1,506,869
Subtotal	173,638,812	0	0	0	0	173,638,812

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	32,371,633	65,880,035	4,645	12.5	\$6,969	\$14,182
B. Lower Division	34,361,877	89,334,931	7,621	19.5	\$4,509	\$11,723
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	66,733,509	155,214,965	12,266	16.1	\$5,441	\$12,654

⁽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.