

Tab G – Financial



UTAH SYSTEM OF
HIGHER EDUCATION

Financial Information Summary 1

TABLE 1 USHE Education & General Revenue Trend Analysis
2014-15 through 2023-24 Budget 2

TABLE 2 U.S. Bureau of Labor Statistics Consumer Price Index
for all Urban Consumers, U.S. City Average,
All Items 5

TABLE 3 State of Utah General and School Funds % Distribution 6

TABLE 4 Reimbursed Overhead Gross Receipts and Uses
2019-2020 to 2023-24 Budget..... 7

TABLE 5 Revenues and Expenses
2021-22 and 2022-23..... 10

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, 2014-15 through 2023-24 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)	
University of Utah							
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	356,991,700	49.8%	360,428,498	50.2%	145,185	0.0%	717,565,383
2023-24 Budget	501,166,700	57.6%	363,488,000	41.8%	5,093,800	0.6%	869,748,500
Utah State University							
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	238,933,500	62.9%	140,772,480	37.0%	359,916	0.1%	380,065,896
2023-24 Budget	248,766,200	63.6%	142,482,000	36.4%	0	0.0%	391,248,200
Weber State University							
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	120,958,500	59.6%	81,829,424	40.4%	0	0.0%	202,787,924
2023-24 Budget	148,705,800	64.2%	82,976,700	35.8%	0	0.0%	231,682,500
Southern Utah University							
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	66,893,600	49.7%	67,631,282	50.3%	0	0.0%	134,524,882
2023-24 Budget	73,118,700	52.3%	66,583,000	47.7%	0	0.0%	139,701,700

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2014-15 through 2023-24 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)	
Snow College							
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	38,338,900	71.9%	15,010,723	28.1%	0	0.0%	53,349,623
2023-24 Budget	41,615,300	76.4%	12,828,200	23.6%	0	0.0%	54,443,500
Utah Tech University							
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	62,727,500	58.8%	44,017,796	41.2%	0	0.0%	106,745,296
2023-24 Budget	64,406,100	59.5%	43,910,000	40.5%	0	0.0%	108,316,100
Utah Valley University							
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	167,003,400	52.7%	149,826,286	47.3%	135,000	0.0%	316,964,686
2023-24 Budget	178,421,600	54.2%	150,610,800	45.8%	135,200	0.0%	329,167,600
Salt Lake Community College							
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	122,538,000	70.3%	51,732,587	29.7%	54,609	0.0%	174,325,196
2023-24 Budget	129,532,300	69.5%	56,851,372	30.5%	0	0.0%	186,383,672

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	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Bridgerland Technical College							
2019-20	15,789,500	92.1%	1,359,002	7.9%	0	0.0%	17,148,502
2020-21	14,938,800	91.0%	1,486,458	9.0%	0	0.0%	16,425,258
2021-22	16,236,300	91.8%	1,449,662	8.2%	0	0.0%	17,685,962
2022-23	18,053,200	90.7%	1,857,917	9.3%	0	0.0%	19,911,117
2023-24 Budget	21,099,000	90.2%	2,282,300	9.8%	0	0.0%	23,381,300
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	22,141,600	91.4%	2,071,507	8.6%	0	0.0%	24,213,107
2023-24 Budget	25,216,000	89.9%	2,824,565	10.1%	0	0.0%	28,040,565
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	10,810,000	90.2%	1,178,697	9.8%	0	0.0%	11,988,697
2023-24 Budget	19,074,900	93.6%	1,305,000	6.4%	0	0.0%	20,379,900
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	20,790,900	87.4%	2,992,787	12.6%	0	0.0%	23,783,687
2023-24 Budget	25,471,000	88.7%	3,250,000	11.3%	0	0.0%	28,721,000
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	19,818,000	91.3%	1,879,892	8.7%	0	0.0%	21,697,892
2023-24 Budget	22,394,800	92.2%	1,895,700	7.8%	0	0.0%	24,290,500
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	7,239,600	92.1%	621,884	7.9%	0	0.0%	7,861,484
2023-24 Budget	8,161,900	94.3%	490,000	5.7%	0	0.0%	8,651,900
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	6,178,400	93.4%	436,026	6.6%	0	0.0%	6,614,426
2023-24 Budget	7,593,200	92.9%	580,327	7.1%	0	0.0%	8,173,527
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	10,774,300	97.0%	331,691	3.0%	0	0.0%	11,105,991
2023-24 Budget	12,170,000	93.7%	817,200	6.3%	0	0.0%	12,987,200

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Utah System of Higher Education
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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)	
Institutional Total							
2014-15	694,744,500	50.5%	679,532,234	49.4%	1,444,444	0.1%	1,375,721,178
2015-16	722,131,500	50.0%	719,494,182	49.9%	1,492,636	0.1%	1,443,118,318
2016-17	757,426,800	50.0%	757,385,459	50.0%	1,033,912	0.1%	1,515,846,171
2017-18	799,714,900	50.2%	792,726,552	49.7%	1,154,321	0.1%	1,593,595,773
2018-19	871,241,700	51.4%	823,242,159	48.6%	923,188	0.1%	1,695,407,047
2019-20 ¹	944,118,600	52.1%	865,748,575	47.8%	982,721	0.1%	1,810,849,896
2020-21	1,047,227,800	55.6%	836,328,789	44.4%	931,491	0.0%	1,884,488,080
2021-22	1,090,742,800	54.6%	905,563,079	45.3%	929,698	0.0%	1,997,235,577
2022-23	1,290,191,100	58.3%	922,619,477	41.7%	694,710	0.0%	2,213,505,287
2023-24 Budget	1,526,913,500	61.9%	933,175,164	37.9%	5,229,000	0.2%	2,465,317,664

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	173.7	174.0	174.1	174.0	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	218.3	218.4	218.7	218.8	219.2	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	296.8	292.7	282.0	6.5%	8.0%	7.2%
2023	299.2	300.8	301.8	303.4	304.1	305.1	305.7	307.0	307.8	307.7			304.3	299.7	-100.0%	4.0%	6.3%

Notes:

¹ Source: Bureau of Labor Statistics, <http://data.bls.gov>, table 24² Average for the fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 3

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

Programs	FY2021		FY2022		FY2023		FY2024	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	58,061	0.6%	58,342	0.5%	66,820	0.5%	89,297	0.6%
Adult Corrections/Board of Pardons	338,197	3.6%	358,995	3.2%	403,303	3.1%	429,699	2.8%
Courts	141,126	1.5%	148,185	1.3%	160,939	1.3%	180,240	1.2%
Public Safety	115,729	1.2%	150,451	1.3%	171,059	1.3%	186,624	1.2%
Transportation	13,228	0.1%	43,477	0.4%	54,824	0.4%	229,605	1.5%
Capital Facilities	141,365	1.5%	198,269	1.8%	216,615	1.7%	267,124	1.7%
Debt Service	52,037	0.6%	80,065	0.7%	287,496	2.2%	810,309	5.2%
Administrative/Technology Services	49,105	0.5%	34,353	0.3%	66,714	0.5%	66,623	0.4%
Cultural & Community Engagement	35,271	0.4%	38,301	0.3%	56,914	0.4%	44,981	0.3%
Business, Economic Development, & Labor	146,605	1.6%	181,071	1.6%	181,662	1.4%	282,005	1.8%
Social Services ¹	1,136,830	12.1%	1,288,347	11.4%	1,417,108	11.1%	1,744,823	11.3%
Higher Ed - State Administration	58,434	0.6%	64,200	0.6%	74,721	0.6%	92,977	0.6%
Higher Ed - Colleges & Universities ³	1,199,571	12.8%	1,250,838	11.1%	1,453,539	11.3%	1,719,621	11.1%
Higher Ed - Utah Education Network	28,596	0.3%	35,035	0.3%	33,253	0.3%	35,327	0.2%
Higher Ed - Buildings							5,300	0.0%
Subtotal, Higher Ed	1,286,601	13.7%	1,350,073	12.0%	1,561,513	12.2%	1,853,225	12.0%
Natural Resources & Energy Development	117,424	1.3%	211,005	1.9%	199,937	1.6%	211,859	1.4%
Agriculture, Environmental Quality, & Public Lands	47,550	0.5%	52,270	0.5%	38,611	0.3%	55,905	0.4%
Public Ed - State Administration & Agencies	171,417	1.8%	194,644	1.7%	232,140	1.8%	194,067	1.3%
Public Ed - Minimum School Program	3,612,810	38.5%	3,661,196	32.5%	3,892,034	30.4%	4,337,229	28.0%
Public Ed - School Building Program	14,500	0.2%	14,500	0.1%	14,500	0.1%	14,500	0.1%
Cap Pres Board, DHRM, and Career Services	5,314	0.1%	4,638	0.0%	5,260	0.0%	6,260	0.0%
National Guard & Veterans' Affairs	16,448	0.2%	14,269	0.1%	15,889	0.1%	29,274	0.2%
Legislature	46,198	0.5%	35,970	0.3%	41,302	0.3%	52,359	0.3%
Subtotal, Operating & Capital	7,545,814	80.4%	8,118,419	72.1%	9,084,640	70.9%	11,080,708	71.6%
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	47,461	0.5%	56,141	0.5%	63,198	0.5%	65,144	0.4%
Transportation Related	693,336	7.4%	813,201	7.2%	946,277	7.4%	976,700	6.3%
Others	135,268	1.4%	177,445	1.6%	234,115	1.8%	212,925	1.4%
Transfers to Other Accts & Funds	961,265	10.2%	2,088,782	18.6%	2,493,251	19.4%	3,142,177	20.3%
Total	\$9,383,144	100.0%	\$11,253,988	100.0%	\$12,821,481	100.0%	\$15,477,654	100.0%

Source: Budget of the State of Utah, 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.

³ Technical Colleges were combined with Colleges & Universities beginning FY2020.

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$31,830,000	\$44,585,800	\$48,658,500	\$58,198,000	\$74,509,900
Gross Receipts	113,722,600	117,401,600	131,561,200	151,667,800	151,667,800
Total Funds Available	145,552,600	161,987,400	180,219,700	209,865,800	226,177,700
Uses of Reimbursed Overhead					
Development of New Research Funding	38,948,000	58,387,500	61,153,500	70,305,500	80,995,800
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Programmatic Support	5,133,400	2,288,600	2,035,300	2,265,800	2,653,100
Graduate Student Support	14,438,400	10,387,000	11,062,800	10,577,900	10,600,000
General Research Support	20,435,100	21,479,400	22,560,200	29,525,700	29,373,600
Facilities Related Funding	20,961,900	19,736,400	24,159,900	19,943,700	21,711,000
Other	0	0	0	1,687,300	5,584,300
Total Uses of Reimbursed Overhead	100,966,800	113,328,900	122,021,700	135,355,900	151,967,800
Carry-forward	\$44,585,800	\$48,658,500	\$58,198,000	\$74,509,900	\$74,209,900
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$102,607	\$119,656	\$961,315	\$333,657	\$466,832
Gross Receipts	55,684,948	64,110,970	72,265,456	85,290,603	94,062,700
Total Funds Available	55,787,555	64,230,626	73,226,771	85,624,260	94,529,532
Uses of Reimbursed Overhead					
Development of New Research Funding	8,726,845	10,307,564	11,811,227	15,368,703	16,162,447
Retention of Key Researchers	27,372	0	11,600	62,350	100,000
Programmatic Support	29,938,857	31,406,030	35,425,128	45,213,973	51,984,464
Graduate Student Support	3,799,597	1,778,165	1,961,563	2,314,016	2,235,000
General Research Support	1,985,377	1,905,834	2,328,543	2,272,603	2,107,000
Facilities Related Funding	10,663,652	17,137,136	20,559,982	19,231,405	21,158,789
Related Program Costs	526,198	395,425	445,929	247,200	148,544
Other	0	339,157	349,143	447,178	350,500
Total Uses of Reimbursed Overhead	55,667,899	63,269,311	72,893,115	85,157,428	94,246,744
Carry-forward	\$119,656	\$961,315	\$333,656	\$466,832	\$282,788

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$470,696	\$1,060,309	\$612,437
Gross Receipts	410,945	1,255,438	1,123,204	571,132	571,132
Total Funds Available	410,945	1,255,439	1,593,900	1,631,441	1,183,569
Uses of Reimbursed Overhead					
Related Program Costs	335,365	679,475	434,364	905,140	457,268
General Research Support	75,580	105,268	99,227	113,864	113,864
Total Uses of Reimbursed Overhead	410,945	784,743	533,591	1,019,004	571,132
Carry-forward	\$0	\$470,696	\$1,060,309	\$612,437	\$612,437
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$2,039,900	\$2,075,900	\$2,745,800	\$3,107,200	\$4,009,800
Gross Receipts	1,406,900	1,761,900	1,648,200	2,037,900	1,410,200
Total Funds Available	3,446,800	3,837,800	4,394,000	5,145,100	5,420,000
Uses of Reimbursed Overhead					
Related Program Costs	1,370,900	1,092,200	1,286,700	1,135,300	1,620,800
Total Uses of Reimbursed Overhead	1,370,900	1,092,200	1,286,700	1,135,300	1,620,800
Carry-forward	\$2,075,900	\$2,745,600	\$3,107,300	\$4,009,800	\$3,799,200
SNOW COLLEGE					
Funds Available					
Carry-forward	\$137,662	\$134,496	\$503,386	\$1,211,090	\$2,194,368
Gross Receipts	67,874	426,923	782,966	1,065,690	285,000
Total Funds Available	205,536	561,419	1,286,352	2,276,780	2,479,368
Uses of Reimbursed Overhead					
Related Program Costs	71,040	77,465	75,262	82,412	586,500
Total Uses of Reimbursed Overhead	71,040	77,465	75,262	82,412	586,500
Carry-forward	\$134,496	\$483,954	\$1,211,090	\$2,194,368	\$1,892,868
UTAH TECH UNIVERSITY					
Funds Available					
Carry-forward	\$160,658	\$212,336	\$144,681	\$251,313	\$161,625
Gross Receipts	129,885	154,379	171,347	176,965	260,000
Total Funds Available	290,543	366,715	316,028	428,278	421,625
Uses of Reimbursed Overhead					
Programmatic Support	0	0	0	1,622	0
General Research Support	31,330	34,995	12,759	32,447	25,000
Related Program Costs	46,878	187,038	51,957	232,584	310,000
Total Uses of Reimbursed Overhead	78,207	222,033	64,715	266,653	335,000
Carry-forward	\$212,336	\$144,681	\$251,313	\$161,625	\$86,625

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$729,072	\$711,646	\$3,591,403	\$4,529,704	\$5,279,184
Gross Receipts	567,502	3,516,690	1,584,864	1,411,165	0
Total Funds Available	1,296,574	4,228,336	5,176,267	5,940,869	5,279,184
Uses of Reimbursed Overhead					
General Research Support	\$0	\$0	\$22,090	\$40,593	\$44,851
Related Program Costs	584,928	636,933	624,473	621,092	5,234,333
Total Uses of Reimbursed Overhead	584,928	636,933	646,563	661,685	5,279,184
Carry-forward	\$711,646	\$3,591,403	\$4,529,704	\$5,279,184	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$1,811,636	\$2,177,497	\$6,124,312	\$9,225,323	\$10,666,135
Gross Receipts	600,715	4,465,751	5,042,140	1,657,682	2,300,000
Total Funds Available	2,412,351	6,643,248	11,166,452	10,883,005	12,966,135
Uses of Reimbursed Overhead					
Related Program Costs	234,854	518,936	672,013	216,870	218,000
Total Uses of Reimbursed Overhead	234,854	518,936	672,013	216,870	218,000
Carry-forward	\$2,177,497	\$6,124,312	\$10,494,439	\$10,666,135	\$12,748,135
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$36,811,535	\$50,017,331	\$63,200,093	\$77,916,596	\$97,900,281
Gross Receipts	172,591,369	193,093,652	214,179,376	243,878,937	250,556,832
Total Funds Available	209,402,903	243,110,983	277,379,470	321,795,533	348,457,113
Total Uses of Reimbursed Overhead	159,385,573	179,930,521	198,193,659	223,895,252	254,825,160
Carry-forward	\$50,017,331	\$63,180,461	\$79,185,811	\$97,900,281	\$93,631,953

Table 5

USHE Summary of Revenues and Expenses

University of Utah	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$398,882,441	\$405,767,000	\$407,680,253	\$454,642,000
Grants and Contracts - Operating		629,418,000		694,565,000
Sales & Services: Auxiliary Enterprises		1,552,658,000		205,410,000
Sales & Services: Hospitals		3,184,221,000		3,384,723,000
Sales & Services: Educational Activities				
Land Grant	992,400		145,185	
Independent Operations		196,411,000		1,711,618,000
Other Sources-Operating	5,255,800	303,587,000	4,800,000	301,332,000
Subtotal - Operating Revenue	\$405,130,641	\$6,272,062,000	\$412,625,438	\$6,752,290,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	386,297,000	390,118,000	430,046,500	434,189,000
Federal Grants		78,070,000		60,023,000
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		176,426,000		200,943,000
Investment Income		(127,858,000)		173,870,000
Other Nonoperating Revenues		(41,506,000)	455,800	(70,008,000)
Subtotal - Nonoperating Revenue	\$386,297,000	\$475,250,000	\$430,502,300	\$799,017,000
Other Revenues and Additions				
Capital Appropriations		26,401,000		45,363,000
Capital Grants & Gifts		19,304,000		57,800,000
Additions to Permanent Endowments		42,362,000		45,064,000
Other Revenues and Additions	28,921,980	79,791,000	51,099,971	
Subtotal - Other Revenue/Additions	\$28,921,980	\$167,858,000	\$51,099,971	\$148,227,000
Total Revenues and Other Additions	\$820,349,621	\$6,915,170,000	\$894,227,709	\$7,699,534,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$358,145,720	\$602,225,000	\$347,758,905	\$584,277,000
Research	67,744,349	471,955,000	83,450,522	542,574,000
Public Service	47,260,715	840,852,000	18,424,382	845,861,000
Academic Support	74,894,005	207,466,000	134,375,320	252,785,000
Student Services	44,916,255	84,372,000	37,794,329	99,173,000
Institutional Support	108,501,803	213,259,000	105,591,986	258,707,000
Operation and Maintenance of Plant	77,200,002	124,975,000	76,407,124	140,713,000
Depreciation		310,918,000		325,797,000
Scholarships and Fellowships Expenses		(8,746,000)	6,149,190	118,506,000
Auxiliary Enterprises				
Hospital Services		2,604,214,000		2,579,549,000
Independent Operations		1,146,973,000		1,183,877,000
Other Expenses and Deductions		304,448,000		297,164,000
Transfers (Net)				
Subtotal - Operating Expenses	\$778,662,848	\$6,902,911,000	\$809,951,758	\$7,228,983,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$778,662,848	\$6,902,911,000	\$809,951,758	\$7,228,983,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$41,686,773	\$12,259,000	\$84,275,951	\$470,551,000

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	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$159,593,207	\$155,069,600	\$166,902,963	\$168,405,719
Grants and Contracts - Operating		352,320,377		407,974,556
Sales & Services: Auxiliary Enterprises		56,061,005		63,586,532
Sales & Services: Hospitals				
Sales & Services: Educational Activities	187,140	22,879,948	202,760	31,796,602
Land Grant	267,469		359,916	
Independent Operations				
Other Sources-Operating	55,051	23,973,610		27,510,439
Subtotal - Operating Revenue	\$160,102,867	\$610,304,540	\$167,465,639	\$699,273,848
Nonoperating Revenues				
Federal Appropriations	5,153,603		5,217,059	
State Appropriations	263,084,655	264,721,181	312,651,306	315,682,436
Federal Grants		43,464,729		4,410,978
State Grants		7,861,198		10,417,132
Local Appropriations/Education District Taxes				
Gifts/Contributions		42,842,791		31,111,922
Investment Income		542,784		29,318,788
Other Nonoperating Revenues	1,636,527	34,801,819	3,086,144	35,522,182
Subtotal - Nonoperating Revenue	\$269,874,785	\$394,234,502	\$320,954,509	\$426,463,438
Other Revenues and Additions				
Capital Appropriations		14,694,513		14,406,771
Capital Grants & Gifts		34,393,958		8,994,600
Additions to Permanent Endowments		10,783,575		10,404,274
Other Revenues and Additions	64,949,527		62,201,776	
Subtotal - Other Revenue/Additions	\$64,949,527	\$59,872,046	\$62,201,776	\$33,805,645
Total Revenues and Other Additions	\$494,927,179	\$1,064,411,088	\$550,621,924	\$1,159,542,931
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$182,936,729	\$221,166,217	\$197,427,571	\$239,531,551
Research	26,019,601	239,897,341	29,901,202	257,320,570
Public Service	26,453,786	88,519,634	29,882,946	98,278,696
Academic Support	40,324,091	47,401,948	45,601,717	55,558,578
Student Services	28,985,446	31,897,091	30,439,438	30,557,611
Institutional Support	35,573,271	97,454,264	40,535,383	103,792,011
Operation and Maintenance of Plant	38,165,887	53,297,390	42,893,593	64,534,927
Depreciation		61,891,708		67,329,563
Scholarships and Fellowships Expenses	1,750,988	55,214,286	2,353,400	35,240,582
Auxiliary Enterprises		55,368,959		54,015,915
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	66,798,102		98,071,927	
Subtotal - Operating Expenses	\$447,007,901	\$952,108,838	\$517,107,177	\$1,006,160,004
Nonoperating Expenses				
Interest		12,778,085		13,209,655
Other Nonoperating Expenses and Deductions		46,177,169		3,423,732
Subtotal - Nonoperating Expenses	\$0	\$58,955,254	\$0	\$16,633,387
Total Expenses and Deductions	\$447,007,901	\$1,011,064,092	\$517,107,177	\$1,022,793,391
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$47,919,278	\$53,346,996	\$33,514,747	\$136,749,540

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	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$81,977,405	\$77,996,906	\$81,829,424	\$89,775,946
Grants and Contracts - Operating		627,793		906,637
Sales & Services: Auxiliary Enterprises		15,176,261		15,306,480
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,556,395		3,140,208
Land Grant				
Independent Operations				
Other Sources-Operating		6,502,080		6,951,524
Subtotal - Operating Revenue	\$81,977,405	\$102,859,435	\$81,829,424	\$116,080,795
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	105,218,600	105,218,600	121,390,600	122,586,100
Federal Grants		70,190,711		39,739,831
State Grants		13,395,717		33,127,548
Local Appropriations/Education District Taxes		347,046		155,572
Gifts/Contributions		7,527,621		10,402,741
Investment Income		(12,799,247)		19,793,578
Other Nonoperating Revenues (Grants and Contracts)		1,526,618		63,995
Subtotal - Nonoperating Revenue	\$105,218,600	\$185,407,066	\$121,390,600	\$225,869,365
Other Revenues and Additions				
Capital Appropriations		7,259,458		53,626,276
Capital Grants & Gifts		121,197		6,880,193
Additions to Permanent Endowments		3,160,392		8,915,089
Other Revenues and Additions	\$3,603,066		\$4,880,463	
Subtotal - Other Revenue/Additions	\$3,603,066	\$10,541,047	\$4,880,463	\$69,421,558
Total Revenues and Other Additions	\$190,799,072	\$298,807,548	\$208,100,487	\$411,371,718
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$84,875,743	\$98,615,677	\$90,462,634	\$103,525,778
Research	195,060	945,141	157,524	1,038,308
Public Service	506,302	2,649,649	541,866	2,946,495
Academic Support	20,606,514	35,456,780	23,998,687	38,270,649
Student Services	17,211,893	25,791,751	19,110,659	27,273,797
Institutional Support	26,350,467	36,271,239	29,658,287	41,038,399
Operation and Maintenance of Plant	15,440,964	21,277,406	17,686,900	22,797,148
Depreciation		20,202,373		22,630,258
Scholarships and Fellowships Expenses	2,475,668	31,813,454	2,655,617	18,299,844
Auxiliary Enterprises		25,514,428		26,869,930
Hospital Services				
Independent Operations				
Other Expenses and Deductions		4,198,710		(7,378,428)
Transfers (Net)	21,560,555		17,430,027	
Subtotal - Operating Expenses	\$189,223,166	\$302,736,608	\$201,702,201	\$297,312,178
Nonoperating Expenses				
Interest		1,413,014		1,281,359
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,413,014	\$0	\$1,281,359
Total Expenses and Deductions	\$189,223,166	\$304,149,622	\$201,702,201	\$298,593,537
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,575,906	(\$5,342,074)	\$6,398,286	\$112,778,181

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	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$66,335,195	\$73,046,733	\$67,631,282	\$86,126,508
Grants and Contracts - Operating		3,700,559		3,543,120
Sales & Services: Auxiliary Enterprises		5,142,032		6,360,458
Sales & Services: Hospitals				
Sales & Services: Educational Activities		16,761,822		18,547,656
Land Grant				
Independent Operations				
Other Sources-Operating		30,368		8,970
Subtotal - Operating Revenue	\$66,335,195	\$98,681,514	\$67,631,282	\$114,586,712
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	54,580,500	55,219,715	67,642,500	71,517,419
Federal Grants		51,145,414		31,765,769
State Grants		5,720,723		5,369,676
Local Appropriations/Education District Taxes				
Gifts/Contributions		5,470,616		5,666,505
Investment Income		(8,979,810)		4,446,155
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$54,580,500	\$108,576,658	\$67,642,500	\$118,765,524
Other Revenues and Additions				
Capital Appropriations		3,001,580		3,467,455
Capital Grants & Gifts		12,199,566		2,325,492
Additions to Permanent Endowments		1,909,843		1,014,931
Other Revenues and Additions	8,446,713		12,583,196	
Subtotal - Other Revenue/Additions	\$8,446,713	\$17,110,989	\$12,583,196	\$6,807,878
Total Revenues and Other Additions	\$129,362,409	\$224,369,161	\$147,856,978	\$240,160,114
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$48,475,428	\$69,834,373	\$51,608,131	\$76,312,811
Research		136,659		283,619
Public Service	1,446,363	24,082,740	2,102,100	27,327,621
Academic Support	13,029,148	16,485,508	14,068,769	16,804,956
Student Services	17,489,791	26,683,294	22,548,606	33,140,366
Institutional Support	15,597,412	20,104,052	17,835,522	23,591,656
Operation and Maintenance of Plant	8,065,135	11,437,516	9,558,845	10,471,842
Depreciation		11,006,988		12,246,992
Scholarships and Fellowships Expenses	10,503,453	17,096,920	10,548,133	19,900,900
Auxiliary Enterprises		6,195,600		6,806,379
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(865,257)		3,213,936
Transfers (Net)	4,604,672		8,234,957	
Subtotal - Operating Expenses	\$119,211,402	\$202,198,393	\$136,505,063	\$230,101,078
Nonoperating Expenses				
Interest		622,913		1,045,019
Other Nonoperating Expenses and Deductions		7,653,311		609,808
Subtotal - Nonoperating Expenses	\$0	\$8,276,224	\$0	\$1,654,827
Total Expenses and Deductions	\$119,211,402	\$210,474,617	\$136,505,063	\$231,755,905
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$10,151,006	\$13,894,544	\$11,351,915	\$8,404,209

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$15,190,842	\$18,024,405	\$15,249,838	\$12,417,306
Grants and Contracts - Operating				320,950
Sales & Services: Auxiliary Enterprises		1,717,171		5,495,392
Sales & Services: Hospitals				
Sales & Services: Educational Activities		872,866		214,343
Land Grant				
Independent Operations				
Other Sources-Operating				1,430,695
Subtotal - Operating Revenue	\$15,190,842	\$20,614,442	\$15,249,838	\$19,878,686
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	33,271,800	34,504,638	42,995,700	45,356,695
Federal Grants		18,620,809		12,343,271
State Grants		2,631,008		2,328,049
Local Appropriations/Education District Taxes				19,550
Gifts/Contributions		2,382,734		1,812,917
Investment Income		(1,113,789)		3,021,038
Other Nonoperating Revenues		4,263,391		
Subtotal - Nonoperating Revenue	\$33,271,800	\$61,288,791	\$42,995,700	\$64,881,520
Other Revenues and Additions				
Capital Appropriations				4,419,815
Capital Grants & Gifts				18,021
Additions to Permanent Endowments		5,159,439		199,018
Other Revenues and Additions	4,459,530		6,052,981	
Subtotal - Other Revenue/Additions	\$4,459,530	\$5,159,439	\$6,052,981	\$4,636,854
Total Revenues and Other Additions	\$52,922,172	\$87,062,672	\$64,298,519	\$89,397,060

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$18,741,677	\$22,785,674	\$21,297,632	\$24,202,264
Research		58,790		46,520
Public Service	373,504	98,317	613,438	296,184
Academic Support	3,881,887	3,736,834	3,458,101	4,270,132
Student Services	5,522,697	8,352,141	6,316,025	9,898,049
Institutional Support	9,368,910	14,621,372	18,961,299	10,359,405
Operation and Maintenance of Plant	5,641,825	5,871,608	6,230,772	7,490,787
Depreciation		42,310		6,614,706
Scholarships and Fellowships Expenses	32,000	17,230,976	600,082	3,399,281
Auxiliary Enterprises		2,948,530		3,644,206
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	4,986,550			
Subtotal - Operating Expenses	\$48,549,050	\$75,746,552	\$57,477,349	\$70,221,534
Nonoperating Expenses				
Interest				328,163
Other Nonoperating Expenses and Deductions				31,962
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$360,125
Total Expenses and Deductions	\$48,549,050	\$75,746,552	\$57,477,349	\$70,581,659
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$4,373,122	\$11,316,120	\$6,821,170	\$18,815,401

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$43,184,159	\$47,700,394	\$44,017,796	\$50,153,521
Grants and Contracts - Operating		53,084		136,803
Sales & Services: Auxiliary Enterprises		13,235,172		14,712,894
Sales & Services: Hospitals				
Sales & Services: Educational Activities	5,579		48,739	
Land Grant				
Independent Operations				
Other Sources-Operating		1,632,728		2,810,578
Subtotal - Operating Revenue	\$43,189,737	\$62,621,378	\$44,066,535	\$67,813,796
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	51,915,100	56,027,980	62,813,400	64,754,948
Federal Grants		43,745,800		19,166,373
State Grants		3,151,213		4,041,281
Local Appropriations/Education District Taxes		48,600		48,000
Gifts/Contributions		2,123,588		1,723,807
Investment Income		(3,958,387)		7,036,692
Other Nonoperating Revenues		\$28,724		\$1,132,187
Subtotal - Nonoperating Revenue	\$51,915,100	\$101,167,518	\$62,813,400	\$97,903,288
Other Revenues and Additions				
Capital Appropriations		62,587,802		6,912,931
Capital Grants & Gifts		1,186,332		10,464,996
Additions to Permanent Endowments		496,089		69,900
Other Revenues and Additions	8,865,435		8,346,127	
Subtotal - Other Revenue/Additions	\$8,865,435	\$64,270,223	\$8,346,127	\$17,447,827
Total Revenues and Other Additions	\$103,970,272	\$228,059,119	\$115,226,062	\$183,164,911

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$31,884,495	\$33,233,415	\$34,313,561	\$35,869,114
Research		48,374		149,319
Public Service	2,089,022	8,323,999	2,366,551	8,700,605
Academic Support	14,076,261	18,517,140	14,369,851	21,758,605
Student Services	9,760,845	19,786,473	11,517,531	24,249,040
Institutional Support	18,423,762	34,627,547	20,909,764	24,765,682
Operation and Maintenance of Plant	8,686,598	8,056,498	9,004,701	8,140,257
Depreciation		10,970,167		14,657,373
Scholarships and Fellowships Expenses	25,500	22,822,198	25,500	10,022,768
Auxiliary Enterprises		8,310,527		6,390,376
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	12,524,636		13,040,138	
Subtotal - Operating Expenses	\$97,471,121	\$164,696,338	\$105,547,597	\$154,703,139
Nonoperating Expenses				
Interest		3,739,603		5,964,863
Other Nonoperating Expenses and Deductions		223,695		115,475
Subtotal - Nonoperating Expenses	\$0	\$3,963,298	\$0	\$6,080,338
Total Expenses and Deductions	\$97,471,121	\$168,659,636	\$105,547,597	\$160,783,477
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$6,499,151	\$59,399,483	\$9,678,465	\$22,381,434

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$143,213,025	\$149,139,697	\$149,826,286	\$156,387,496
Grants and Contracts - Operating		362,457		396,385
Sales & Services: Auxiliary Enterprises		8,073,194		13,327,423
Sales & Services: Hospitals				
Sales & Services: Educational Activities		3,124,998		3,251,200
Land Grant				
Independent Operations				
Other Sources-Operating	133,753	6,025,629	135,000	9,092,873
Subtotal - Operating Revenue	\$143,346,778	\$166,725,975	\$149,961,286	\$182,455,377
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	145,427,900	153,241,056	171,955,100	180,469,808
Federal Grants		133,863,852		84,582,237
State Grants		4,331,913		1,570,435
Local Appropriations/Education District Taxes				
Gifts/Contributions		6,830,328		6,754,398
Investment Income		(811,635)		6,741,741
Other Nonoperating Revenues		80,840		111,269
Subtotal - Nonoperating Revenue	\$145,427,900	\$297,536,354	\$171,955,100	\$280,229,888
Other Revenues and Additions				
Capital Appropriations		44,765,893		4,962,849
Capital Grants & Gifts		4,476,099		46,295
Additions to Permanent Endowments				
Other Revenues and Additions	30,982,656		31,215,259	
Subtotal - Other Revenue/Additions	\$30,982,656	\$49,241,992	\$31,215,259	\$5,009,144
Total Revenues and Other Additions	\$319,757,334	\$513,504,321	\$353,131,645	\$467,694,409

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$131,043,611	\$141,762,048	\$144,899,625	\$152,309,066
Research		864,511		936,069
Public Service	126,939	452,072	132,450	436,485
Academic Support	39,021,791	49,261,029	44,187,722	52,453,456
Student Services	29,373,037	39,444,610	33,054,858	43,029,895
Institutional Support	65,341,378	66,639,811	70,438,071	67,450,549
Operation and Maintenance of Plant	24,267,189	31,296,518	25,276,832	31,979,330
Depreciation		21,562,763		28,991,811
Scholarships and Fellowships Expenses	980,035	71,365,900	1,595,587	43,136,259
Auxiliary Enterprises		19,293,950		23,032,442
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	2,427,406			
Subtotal - Operating Expenses	\$292,581,387	\$441,943,212	\$319,585,145	\$443,755,362
Nonoperating Expenses				
Interest		2,156,769		2,186,645
Other Nonoperating Expenses and Deductions		251,322		102,135
Subtotal - Nonoperating Expenses	\$0	\$2,408,091	\$0	\$2,288,780
Total Expenses and Deductions	\$292,581,387	\$444,351,303	\$319,585,145	\$446,044,142
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$27,175,947	\$69,153,018	\$33,546,500	\$21,650,267

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	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$60,232,384	\$48,327,309	\$52,713,616	\$50,685,993
Grants and Contracts - Operating		5,451,426		9,078,831
Sales & Services: Auxiliary Enterprises		1,936,849		2,449,223
Sales & Services: Hospitals				
Sales & Services: Educational Activities	25,436	68,480	32,030	781,722
Land Grant				
Independent Operations				
Other Sources-Operating	940	2,309,371	22,579	2,943,580
Subtotal - Operating Revenue	\$60,258,760	\$58,093,435	\$52,768,225	\$65,939,349
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	115,805,500	121,444,617	132,288,400	138,954,743
Federal Grants		66,203,585		37,063,139
State Grants		490,693		369,061
Local Appropriations/Education District Taxes				
Gifts/Contributions		3,297,800		3,450,223
Investment Income		(1,744,008)		4,708,978
Other Nonoperating Revenues		10,569,396		10,194,775
Subtotal - Nonoperating Revenue	\$115,805,500	\$200,262,083	\$132,288,400	\$194,740,919
Other Revenues and Additions				
Capital Appropriations		1,309,351		1,427,765
Capital Grants & Gifts				205,000
Additions to Permanent Endowments				
Other Revenues and Additions	13,264,383		28,898,466	
Subtotal - Other Revenue/Additions	\$13,264,383	\$1,309,351	\$28,898,466	\$1,632,765
Total Revenues and Other Additions	\$189,328,643	\$259,664,869	\$213,955,091	\$262,313,033
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$76,212,154	\$81,050,082	\$77,263,452	\$89,706,102
Research				
Public Service	178,158	1,152,202	147,889	1,566,551
Academic Support	12,501,066	13,412,295	12,575,615	15,257,771
Student Services	26,018,074	29,871,420	27,992,501	34,707,543
Institutional Support	38,191,500	42,611,583	45,707,504	52,597,904
Operation and Maintenance of Plant	18,559,877	16,769,458	21,036,671	18,201,363
Depreciation		13,042,332		15,175,851
Scholarships and Fellowships Expenses	2,098,515	34,526,129	1,196,181	19,462,091
Auxiliary Enterprises		2,870,039		5,701,795
Hospital Services				
Independent Operations				
Other Expenses and Deductions		8,992,955		(3,101,719)
Transfers (Net)	4,075,473		12,336,915	
Subtotal - Operating Expenses	\$177,834,819	\$244,298,495	\$198,256,728	\$249,275,252
Nonoperating Expenses				
Interest		520,417		207,448
Other Nonoperating Expenses and Deductions		4,658,279		933,456
Subtotal - Nonoperating Expenses	\$0	\$5,178,696	\$0	\$1,140,904
Total Expenses and Deductions	\$177,834,819	\$249,477,191	\$198,256,728	\$250,416,156
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$11,493,824	\$10,187,678	\$15,698,363	\$11,896,877

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,449,662	\$1,899,916	\$1,857,917	\$1,991,278
Grants and Contracts - Operating		1,182,484		1,482,009
Sales & Services: Auxiliary Enterprises		530,709		545,674
Sales & Services: Hospitals				
Sales & Services: Educational Activities		1,072,081		1,088,552
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$1,449,662	\$4,685,190	\$1,857,917	\$5,107,513
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	17,758,500	17,940,501	20,024,200	20,327,202
Federal Grants		2,756,182		1,713,987
State Grants		166,698		119,022
Local Appropriations/Education District Taxes				
Gifts/Contributions		304,164		494,800
Investment Income		67,381		534,575
Other Nonoperating Revenues		38,986		368,119
Subtotal - Nonoperating Revenue	\$17,758,500	\$21,273,912	\$20,024,200	\$23,557,705
Other Revenues and Additions				
Capital Appropriations		1,073,452		1,711,987
Capital Grants & Gifts		177,350		51,800
Additions to Permanent Endowments				
Other Revenues and Additions	400,257	\$20,000	668,381	
Subtotal - Other Revenue/Additions	\$400,257	\$1,270,802	\$668,381	\$1,763,787
Total Revenues and Other Additions	\$19,608,419	\$27,229,904	\$22,550,498	\$30,429,005

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,556,060	\$12,697,754	\$10,516,212	\$12,466,777
Research				
Public Service	163,119		211,150	296,371
Academic Support	1,357,040	1,085,795	1,586,284	1,459,300
Student Services	982,465	838,693	1,216,385	1,115,370
Institutional Support	3,397,432	3,126,419	4,237,763	4,378,323
Operation and Maintenance of Plant	2,608,674	2,492,695	2,696,955	2,524,602
Depreciation		1,814,071		1,904,040
Scholarships and Fellowships Expenses		1,095,654		1,625,666
Auxiliary Enterprises		535,870		673,062
Hospital Services				
Independent Operations				
Other Expenses and Deductions		1,521,987		(2,344,833)
Transfers (Net)	250,000		1,389,851	
Subtotal - Operating Expenses	\$19,314,790	\$25,208,938	\$21,854,600	\$24,098,678
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$19,314,790	\$25,208,938	\$21,854,600	\$24,098,678
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$293,629	\$2,020,966	\$695,898	\$6,330,327

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,885,283	\$2,193,671	\$2,071,507	\$2,520,992
Grants and Contracts - Operating		3,010,714		2,673,131
Sales & Services: Auxiliary Enterprises		2,268,361		2,480,108
Sales & Services: Hospitals				
Sales & Services: Educational Activities				26,626
Land Grant				
Independent Operations		908,468		873,550
Other Sources-Operating		1,295,315		1,211,809
Subtotal - Operating Revenue	\$1,885,283	\$9,676,529	\$2,071,507	\$9,786,216
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	21,733,100	21,733,100	24,346,400	24,346,400
Federal Grants		3,697,175		2,252,475
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,046,544		494,670
Investment Income		0		646,311
Other Nonoperating Revenues		126,441		157,992
Subtotal - Nonoperating Revenue	\$21,733,100	\$26,603,260	\$24,346,400	\$27,897,848
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts		3,075,965		728,318
Additions to Permanent Endowments				
Other Revenues and Additions	1,346,234		1,210,145	
Subtotal - Other Revenue/Additions	\$1,346,234	\$3,075,965	\$1,210,145	\$728,318
Total Revenues and Other Additions	\$24,964,617	\$39,355,754	\$27,628,052	\$38,412,382

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$12,585,126	\$13,687,408	\$13,344,983	\$15,013,580
Research				
Public Service				
Academic Support	2,119,918	2,556,613	2,564,259	3,306,178
Student Services	2,683,076	3,021,959	3,168,993	3,661,185
Institutional Support	3,733,144	4,196,595	4,091,322	4,220,506
Operation and Maintenance of Plant	2,766,617	2,969,596	3,517,011	3,663,873
Depreciation		4,079,898		4,825,793
Scholarships and Fellowships Expenses		2,716,005		1,039,118
Auxiliary Enterprises		2,663,944		2,819,155
Hospital Services				
Independent Operations		627,297		710,678
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$23,887,881	\$36,519,315	\$26,686,568	\$39,260,066
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$23,887,881	\$36,519,315	\$26,686,568	\$39,260,066
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$1,076,736	\$2,836,439	\$941,484	(\$847,684)

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$1,057,803	\$1,370,181	\$1,178,697	\$1,824,139
Grants and Contracts - Operating				
Sales & Services: Auxiliary Enterprises		407,882		544,556
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		136,580		131,519
Subtotal - Operating Revenue	\$1,057,803	\$1,914,642	\$1,178,697	\$2,500,214
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	10,087,300	10,087,300	11,913,900	11,913,900
Federal Grants		1,821,692		869,621
State Grants		939,305		948,652
Local Appropriations/Education District Taxes				
Gifts/Contributions		395,061		124,830
Investment Income		12,287		47,380
Other Nonoperating Revenues		218,104		357,127
Subtotal - Nonoperating Revenue	\$10,087,300	\$13,473,750	\$11,913,900	\$14,261,510
Other Revenues and Additions				
Capital Appropriations		718,383		164,594
Capital Grants & Gifts				76,718
Additions to Permanent Endowments				
Other Revenues and Additions	731,800		271,420	
Subtotal - Other Revenue/Additions	\$731,800	\$718,383	\$271,420	\$241,312
Total Revenues and Other Additions	\$11,876,903	\$16,106,774	\$13,364,017	\$17,003,036

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,776,994	\$7,572,853	\$6,492,583	\$7,630,691
Research				
Public Service	59,417	541,102	4,924	474,512
Academic Support	471,385	247,571	1,062,808	1,035,993
Student Services	952,335	1,048,597	1,110,856	1,170,918
Institutional Support	2,438,832	1,883,034	2,634,636	2,013,990
Operation and Maintenance of Plant	1,649,304	1,846,740	1,507,325	1,601,126
Depreciation		1,996,027		2,219,812
Scholarships and Fellowships Expenses	449,217	864,162		393,427
Auxiliary Enterprises		549,531		524,419
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$11,797,483	\$16,549,616	\$12,813,132	\$17,064,888
Nonoperating Expenses				
Interest		380,256		317,346
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$380,256	\$0	\$317,346
Total Expenses and Deductions	\$11,797,483	\$16,929,872	\$12,813,132	\$17,382,234
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$79,420	(\$823,097)	\$550,885	(\$379,198)

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$2,490,979	\$4,679,706	\$2,992,787	\$4,540,753
Grants and Contracts - Operating		2,956,126		1,096,888
Sales & Services: Auxiliary Enterprises		1,158,655		916,151
Sales & Services: Hospitals				
Sales & Services: Educational Activities		452,432		549,407
Land Grant				
Independent Operations				
Other Sources-Operating				
Subtotal - Operating Revenue	\$2,490,979	\$9,246,919	\$2,992,787	\$7,103,199
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	18,855,000	18,855,000	22,997,600	22,762,600
Federal Grants		1,985,854		2,692,845
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions				
Investment Income		43,418		324,525
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$18,855,000	\$20,884,272	\$22,997,600	\$25,779,970
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	682,158		331,863	
Subtotal - Other Revenue/Additions	\$682,158	\$0	\$331,863	\$0
Total Revenues and Other Additions	\$22,028,137	\$30,131,191	\$26,322,250	\$32,883,169

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$9,544,334	\$9,544,334	\$11,445,746	\$11,729,912
Research				
Public Service				
Academic Support	2,516,084	2,516,084	2,834,000	3,042,327
Student Services	1,748,765	1,748,765	1,996,844	2,239,772
Institutional Support	5,013,458	5,013,458	5,307,624	4,761,088
Operation and Maintenance of Plant	2,982,448	5,282,448	3,784,444	5,452,246
Depreciation		2,363,776		2,567,237
Scholarships and Fellowships Expenses		1,265,317	117,537	886,456
Auxiliary Enterprises		1,491,399		1,416,784
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	36,749			
Subtotal - Operating Expenses	\$21,841,839	\$29,225,581	\$25,486,195	\$32,095,823
Nonoperating Expenses				
Interest		114,079		120,081
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$114,079	\$0	\$120,081
Total Expenses and Deductions	\$21,841,839	\$29,339,660	\$25,486,195	\$32,215,904
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$186,298	\$791,531	\$836,055	\$667,265

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$2,102,535	\$1,823,993	\$1,879,892	\$1,835,423
Grants and Contracts - Operating		1,091,629		927,390
Sales & Services: Auxiliary Enterprises		815,850		521,744
Sales & Services: Hospitals				
Sales & Services: Educational Activities		1,106,524		1,198,424
Land Grant				
Independent Operations				
Other Sources-Operating		876,855	128,000	947,577
Subtotal - Operating Revenue	\$2,102,535	\$5,714,851	\$2,007,892	\$5,430,558
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	19,601,700	19,717,500	21,946,400	22,074,400
Federal Grants		3,805,811		2,891,167
State Grants		454,077		609,070
Local Appropriations/Education District Taxes				
Gifts/Contributions		400,063		463,462
Investment Income		56,831		532,391
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$19,601,700	\$24,434,282	\$21,946,400	\$26,570,490
Other Revenues and Additions				
Capital Appropriations		457,255		500,902
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	151,187		1,140,271	
Subtotal - Other Revenue/Additions	\$151,187	\$457,255	\$1,140,271	\$500,902
Total Revenues and Other Additions	\$21,855,422	\$30,606,388	\$25,094,563	\$32,501,950

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,069,971	\$8,212,152	\$13,082,897	\$10,624,795
Research				
Public Service				
Academic Support	1,100,587	3,048,557	1,176,497	1,324,171
Student Services	2,889,376	2,571,185	2,941,543	3,757,275
Institutional Support	3,139,742	982,245	4,368,180	3,891,958
Operation and Maintenance of Plant	2,540,275	2,405,220	3,336,633	3,166,169
Depreciation		2,232,392		2,773,657
Scholarships and Fellowships Expenses		2,620,034		2,315,189
Auxiliary Enterprises		1,466,641		2,981,176
Hospital Services				
Independent Operations				
Other Expenses and Deductions		4,435,847		
Transfers (Net)				
Subtotal - Operating Expenses	\$20,739,951	\$27,974,273	\$24,905,750	\$30,834,390
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		164,168		
Subtotal - Nonoperating Expenses	\$0	\$164,168	\$0	\$0
Total Expenses and Deductions	\$20,739,951	\$28,138,441	\$24,905,750	\$30,834,390
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$1,115,471	\$2,467,947	\$188,813	\$1,667,560

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$500,768	\$325,709	\$621,884	\$591,761
Grants and Contracts - Operating		141,865		276,422
Sales & Services: Auxiliary Enterprises	141,865	207,043		222,034
Sales & Services: Hospitals				
Sales & Services: Educational Activities				59,669
Land Grant				
Independent Operations				
Other Sources-Operating				10,704
Subtotal - Operating Revenue	\$642,633	\$674,617	\$621,884	\$1,160,590
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	7,205,400	6,860,400	8,291,100	8,048,100
Federal Grants		1,263,342		516,790
State Grants		1,111,187		930,607
Local Appropriations/Education District Taxes				
Gifts/Contributions		231,685		286,523
Investment Income		39,140		317,809
Other Nonoperating Revenues		58		
Subtotal - Nonoperating Revenue	\$7,205,400	\$9,505,812	\$8,291,100	\$10,099,829
Other Revenues and Additions				
Capital Appropriations		275,549		723,800
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	48,616	\$20,041	888,346	\$11,000
Subtotal - Other Revenue/Additions	\$48,616	\$295,590	\$888,346	\$734,800
Total Revenues and Other Additions	\$7,896,650	\$10,476,019	\$9,801,330	\$11,995,219

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,664,494	\$3,225,279	\$4,032,796	\$4,474,932
Research				
Public Service	410,578	513,848	95,387	145,880
Academic Support	660,546	637,279	569,030	654,621
Student Services	486,838	645,913	595,903	739,053
Institutional Support	1,837,278	1,082,758	2,668,314	2,276,468
Operation and Maintenance of Plant	1,048,469	762,782	998,508	1,104,811
Depreciation		1,377,984		1,221,164
Scholarships and Fellowships Expenses	2,100	625,075		281,947
Auxiliary Enterprises		180,648		209,040
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			430,665	
Subtotal - Operating Expenses	\$7,110,303	\$9,051,566	\$9,390,603	\$11,107,916
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				1,132,901
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$1,132,901
Total Expenses and Deductions	\$7,110,303	\$9,051,566	\$9,390,603	\$12,240,817
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$786,346	\$1,424,453	\$410,727	(\$245,598)

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$248,400	\$356,794	\$436,026	\$370,069
Grants and Contracts - Operating		702,564		
Sales & Services: Auxiliary Enterprises		141,969		216,963
Sales & Services: Hospitals				
Sales & Services: Educational Activities		109,552		97,769
Land Grant				
Independent Operations		245,783		142,841
Other Sources-Operating		86,020		98,195
Subtotal - Operating Revenue	\$248,400	\$1,642,682	\$436,026	\$925,837
Nonoperating Revenues				
Federal Appropriations		\$672,197		
State Appropriations	5,997,300	5,997,300	6,178,400	7,078,900
Federal Grants		243,856		200,292
State Grants				524,125
Local Appropriations/Education District Taxes				
Gifts/Contributions		80,691		18,214
Investment Income		15,891		138,958
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$5,997,300	\$7,009,935	\$6,178,400	\$7,960,489
Other Revenues and Additions				
Capital Appropriations		275,694		
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions	29,712			\$4,252
Subtotal - Other Revenue/Additions	\$29,712	\$275,694	\$0	\$4,252
Total Revenues and Other Additions	\$6,275,412	\$8,928,311	\$6,614,426	\$8,890,578

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$2,792,214	\$3,022,569	\$3,415,815	\$3,000,155
Research				
Public Service				
Academic Support				1,685,916
Student Services	1,022,687	1,138,469	978,374	978,374
Institutional Support	1,802,562	2,073,198	1,794,600	686,284
Operation and Maintenance of Plant	657,949	467,647	425,637	436,263
Depreciation		585,031		693,989
Scholarships and Fellowships Expenses		705,325		156,391
Auxiliary Enterprises		229,454		217,495
Hospital Services				
Independent Operations				
Other Expenses and Deductions				1,484,322
Transfers (Net)				
Subtotal - Operating Expenses	\$6,275,412	\$8,221,693	\$6,614,426	\$9,339,189
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$6,275,412	\$8,221,693	\$6,614,426	\$9,339,189
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$0	\$706,618	\$0	(\$448,611)

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$364,554	\$319,590	\$331,691	\$147,160
Grants and Contracts - Operating		455,117		1,361,609
Sales & Services: Auxiliary Enterprises		382,189		445,171
Sales & Services: Hospitals				
Sales & Services: Educational Activities				
Land Grant				
Independent Operations				
Other Sources-Operating		38,007	286,842	39,929
Subtotal - Operating Revenue	\$364,554	\$1,194,903	\$618,533	\$1,993,869
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	10,942,600	10,742,229	12,118,700	12,039,329
Federal Grants		1,036,162		759,267
State Grants		63,532		95,415
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,863,783		1,421,652
Investment Income		35,755		595,702
Other Nonoperating Revenues		119,123		129,500
Subtotal - Nonoperating Revenue	\$10,942,600	\$13,860,584	\$12,118,700	\$15,040,865
Other Revenues and Additions				
Capital Appropriations		10,000		3,496,339
Capital Grants & Gifts		39,516		55,800
Additions to Permanent Endowments				1,025,000
Other Revenues and Additions	227,930		154,199	\$12,394
Subtotal - Other Revenue/Additions	\$227,930	\$49,516	\$154,199	\$4,589,533
Total Revenues and Other Additions	\$11,535,084	\$15,105,003	\$12,891,432	\$21,624,267

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$6,370,378	\$6,300,049	\$6,292,665	\$6,938,052
Research				
Public Service				
Academic Support			598,765	599,739
Student Services	620,065	620,065	779,657	802,617
Institutional Support	3,193,869	3,403,473	3,656,392	4,053,036
Operation and Maintenance of Plant	1,345,938	1,848,072	1,535,448	2,192,143
Depreciation		1,904,160		2,157,168
Scholarships and Fellowships Expenses		617,771		179,045
Auxiliary Enterprises		323,074		415,516
Hospital Services				
Independent Operations				
Other Expenses and Deductions		(1,102,406)		
Transfers (Net)				
Subtotal - Operating Expenses	\$11,530,249	\$13,914,258	\$12,862,927	\$17,337,317
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$11,530,249	\$13,914,258	\$12,862,927	\$17,337,317
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$4,835	\$1,190,745	\$28,505	\$4,286,950

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**

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$978,708,641	\$988,041,604	\$997,221,859	\$1,082,416,064
Grants and Contracts - Operating	-	1,001,474,195	-	1,124,739,731
Sales & Services: Auxiliary Enterprises	141,865	1,659,912,342	-	332,540,803
Sales & Services: Hospitals	-	3,184,221,000	-	3,384,723,000
Sales & Services: Educational Activities	218,155	49,005,098	283,529	60,752,178
Land Grant	1,259,869	-	505,101	-
Independent Operations	-	197,565,251	-	1,712,634,391
Other Sources-Operating	5,445,544	346,493,563	5,372,421	354,520,392
	<u>\$985,774,074</u>	<u>\$7,426,713,052</u>	<u>\$1,003,382,910</u>	<u>\$8,052,326,559</u>
Nonoperating Revenues				
Federal Appropriations	\$5,153,603	\$672,197	\$5,217,059	\$0
State Appropriations	1,267,781,955	1,292,429,117	1,469,600,206	1,502,101,980
Federal Grants	-	521,914,974	-	300,991,042
State Grants	-	40,317,264	-	60,450,073
Local Appropriations/Education District Taxes	-	395,646	-	223,122
Gifts/Contributions	-	251,223,469	-	265,169,664
Investment Income	-	(156,451,390)	-	252,074,621
Other Nonoperating Revenues	1,636,527	10,267,500	3,541,944	(21,970,854)
Subtotal - Nonoperating Revenue	<u>\$1,274,572,085</u>	<u>\$1,960,768,779</u>	<u>\$1,478,359,209</u>	<u>\$2,359,039,648</u>
Other Revenues and Additions				
Capital Appropriations	\$0	\$162,829,930	\$0	\$141,184,484
Capital Grants & Gifts	-	74,973,983	-	87,647,233
Additions to Permanent Endowments	-	63,871,338	-	66,692,212
Other Revenues and Additions	167,111,184	79,831,041	209,942,864	27,646
Subtotal - Other Revenue/Additions	<u>\$167,111,184</u>	<u>\$381,506,292</u>	<u>\$209,942,864</u>	<u>\$295,551,575</u>
Total Revenues and Other Additions	<u>\$2,427,457,344</u>	<u>\$9,768,988,122</u>	<u>\$2,691,684,983</u>	<u>\$10,706,917,781</u>

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$993,675,129	\$1,334,934,884	\$1,033,655,208	\$1,377,612,581
Research	93,959,010	713,905,816	113,509,248	802,348,405
Public Service	79,067,904	967,185,563	54,523,083	986,330,400
Academic Support	226,560,323	401,829,433	303,027,425	470,267,392
Student Services	190,663,646	277,832,426	201,562,502	316,493,864
Institutional Support	341,904,821	547,350,048	378,396,647	608,584,260
Operation and Maintenance of Plant	211,627,150	291,056,594	225,897,399	324,469,887
Depreciation	-	465,989,980	-	511,806,414
Scholarships and Fellowships Expenses	18,317,476	251,833,206	25,241,227	274,844,964
Auxiliary Enterprises	-	127,942,594	-	135,717,691
Hospital Services	-	2,604,214,000	-	2,579,549,000
Independent Operations	-	1,147,600,297	-	1,184,587,678
Other Expenses and Deductions	-	321,629,836	-	289,037,278
Transfers (Net)	117,264,144	-	150,934,480	-
Subtotal - Operating Expenses	<u>\$2,273,039,603</u>	<u>\$9,453,304,676</u>	<u>\$2,486,747,219</u>	<u>\$9,861,649,813</u>
Nonoperating Expenses				
Interest	-	21,725,136	-	24,660,579
Other Nonoperating Expenses and Deductions	-	59,127,944	-	6,349,469
Subtotal - Nonoperating Expenses	<u>\$0</u>	<u>\$80,853,080</u>	<u>\$0</u>	<u>\$31,010,048</u>
Total Expenses and Deductions	<u>\$2,273,039,603</u>	<u>\$9,534,157,756</u>	<u>\$2,486,747,219</u>	<u>\$9,892,659,861</u>
Revenue & Additions Above/(Below) Expenses & Deductions²	<u>\$154,417,741</u>	<u>\$234,830,367</u>	<u>\$204,937,764</u>	<u>\$814,257,920</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