

Financial



UTAH SYSTEM OF
HIGHER EDUCATION

Financial Information

USHE Data Book
2025

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FINANCIAL INFORMATION

Background

This is a compilation of various USHE financial reports, 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 sixteen institutions in USHE.

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2015-16 through 2024-25 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 | | | | | | | |
| 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 | 501,473,000 | 55.3% | 401,529,543 | 44.3% | 3,093,800 | 0.3% | 906,096,343 |
| 2024-25 Budget | 432,959,700 | 52.1% | 398,100,000 | 47.9% | 443,800 | 0.1% | 831,503,500 |
| Utah State University | | | | | | | |
| 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 | 249,360,200 | 64.0% | 139,589,506 | 35.8% | 522,454 | 0.1% | 389,472,160 |
| 2024-25 Budget | 265,741,200 | 61.9% | 163,413,000 | 38.1% | 0 | 0.0% | 429,154,200 |
| Weber State University | | | | | | | |
| 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 | 148,930,100 | 63.6% | 85,335,910 | 36.4% | 0 | 0.0% | 234,266,010 |
| 2024-25 Budget | 139,846,700 | 61.2% | 88,738,009 | 38.8% | 0 | 0.0% | 228,584,709 |
| Southern Utah University | | | | | | | |
| 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 | 73,162,700 | 50.9% | 70,663,694 | 49.1% | 0 | 0.0% | 143,826,394 |
| 2024-25 Budget | 80,185,800 | 52.4% | 72,722,300 | 47.6% | 0 | 0.0% | 152,908,100 |

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2015-16 through 2024-25 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 | | | | | | | |
| 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 | 41,718,700 | 76.7% | 12,653,144 | 23.3% | 0 | 0.0% | 54,371,844 |
| 2024-25 Budget | 43,049,100 | 77.3% | 12,607,200 | 22.7% | 0 | 0.0% | 55,656,300 |
| Utah Tech University | | | | | | | |
| 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 | 64,520,000 | 60.1% | 42,894,718 | 39.9% | 0 | 0.0% | 107,414,718 |
| 2024-25 Budget | 70,011,600 | 61.6% | 43,710,000 | 38.4% | 0 | 0.0% | 113,721,600 |
| Utah Valley University | | | | | | | |
| 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 | 184,393,100 | 54.0% | 157,075,758 | 46.0% | 135,000 | 0.0% | 341,603,858 |
| 2024-25 Budget | 194,296,900 | 54.5% | 162,020,100 | 45.5% | 135,200 | 0.0% | 356,452,200 |
| Salt Lake Community College | | | | | | | |
| 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 | 130,343,100 | 71.7% | 51,338,386 | 28.3% | 37,715 | 0.0% | 181,719,201 |
| 2024-25 Budget | 135,872,600 | 69.8% | 58,679,472 | 30.1% | 230,000 | 0.1% | 194,782,072 |

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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) | |
| 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 | 20,977,500 | 90.1% | 2,306,092 | 9.9% | 0 | 0.0% | 23,283,592 |
| 2024-25 Budget | 24,496,100 | 90.6% | 2,536,500 | 9.4% | 0 | 0.0% | 27,032,600 |
| 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 | 25,432,300 | 89.0% | 3,141,019 | 11.0% | 0 | 0.0% | 28,573,319 |
| 2024-25 Budget | 29,261,600 | 90.9% | 2,940,365 | 9.1% | 0 | 0.0% | 32,201,965 |
| 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 | 10,810,000 | 90.2% | 1,178,697 | 9.8% | 0 | 0.0% | 11,988,697 |
| 2023-24 | 19,098,200 | 91.3% | 1,827,639 | 8.7% | 0 | 0.0% | 20,925,839 |
| 2024-25 Budget | 15,152,700 | 89.3% | 1,817,525 | 10.7% | 0 | 0.0% | 16,970,225 |
| 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 | 25,471,000 | 88.2% | 3,404,575 | 11.8% | 0 | 0.0% | 28,875,575 |
| 2024-25 Budget | 31,774,700 | 89.3% | 3,250,000 | 9.1% | 540,000 | 1.5% | 35,564,700 |
| 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 | 22,394,800 | 88.7% | 2,866,403 | 11.3% | 0 | 0.0% | 25,261,203 |
| 2024-25 Budget | 26,206,900 | 89.7% | 2,995,900 | 10.3% | 0 | 0.0% | 29,202,800 |
| 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 | 8,161,900 | 90.9% | 819,077 | 9.1% | 0 | 0.0% | 8,980,977 |
| 2024-25 Budget | 10,476,700 | 93.2% | 760,000 | 6.8% | 0 | 0.0% | 11,236,700 |
| 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 | 7,593,200 | 92.9% | 497,032 | 6.1% | 82,576 | 1.0% | 8,172,808 |
| 2024-25 Budget | 9,004,400 | 93.9% | 580,300 | 6.1% | 0 | 0.0% | 9,584,700 |

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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) | |
| 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 | 12,170,000 | 92.7% | 964,519 | 7.3% | 0 | 0.0% | 13,134,519 |
| 2024-25 Budget | 14,434,200 | 92.9% | 803,533 | 5.2% | 307,351 | 2.0% | 15,545,084 |
| Institutional Total | | | | | | | |
| 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 | 1,535,199,800 | 61.0% | 976,907,014 | 38.8% | 3,871,545 | 0.2% | 2,515,978,359 |
| 2024-25 Budget | 1,522,770,900 | 59.9% | 1,015,674,204 | 40.0% | 1,656,351 | 0.1% | 2,540,101,455 |

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 |
| 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 | 307.1 | 306.7 | 304.7 | 299.7 | 3.4% | 4.1% | 6.3% |
| 2024 | 308.4 | 310.3 | 312.3 | 313.5 | 314.1 | 314.2 | 314.5 | 314.8 | 315.3 | 315.7 | | | | | | | 3.3% |

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 | FY2022 | | FY2023 | | FY2024 | | FY2025 | |
|---|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| | \$ thousands | % of State Funds | \$ thousands | % of State Funds | \$ thousands | % of State Funds | \$ thousands | % of State Funds |
| Elected Officials | 58,342 | 0.5% | 66,820 | 0.5% | 93,593 | 0.6% | 83,792 | 0.6% |
| Adult Corrections/Board of Pardons | 358,995 | 3.2% | 403,303 | 3.1% | 432,799 | 2.9% | 482,600 | 3.4% |
| Courts | 148,185 | 1.3% | 160,939 | 1.3% | 181,462 | 1.2% | 193,335 | 1.4% |
| Public Safety | 150,451 | 1.3% | 171,059 | 1.3% | 187,511 | 1.3% | 198,757 | 1.4% |
| Transportation | 43,477 | 0.4% | 54,824 | 0.4% | 268,397 | 1.8% | 28,358 | 0.2% |
| Capital Facilities | 198,269 | 1.8% | 216,615 | 1.7% | 291,451 | 2.0% | 341,541 | 2.4% |
| Debt Service | 80,065 | 0.7% | 287,496 | 2.2% | 35,309 | 0.2% | 132,768 | 0.9% |
| Administrative/Technology Services | 34,353 | 0.3% | 66,714 | 0.5% | 49,518 | 0.3% | 74,882 | 0.5% |
| Cultural & Community Engagement | 38,301 | 0.3% | 56,914 | 0.4% | 44,684 | 0.3% | 50,669 | 0.4% |
| Business, Economic Development, & Labor | 181,071 | 1.6% | 181,662 | 1.4% | 261,147 | 1.8% | 178,855 | 1.3% |
| Social Services ¹ | 1,288,347 | 11.4% | 1,417,108 | 11.1% | 1,665,555 | 11.2% | 1,707,273 | 12.0% |
| Higher Ed - State Administration | 64,200 | 0.6% | 74,721 | 0.6% | 94,477 | 0.6% | 87,454 | 0.6% |
| Higher Ed - Colleges & Universities | 1,250,838 | 11.1% | 1,453,539 | 11.3% | 1,735,309 | 11.7% | 1,661,021 | 11.7% |
| Higher Ed - Utah Education Network | 35,035 | 0.3% | 33,253 | 0.3% | 35,327 | 0.2% | 40,016 | 0.3% |
| Higher Ed - Buildings | | | | | 5,300 | 0.0% | 0 | 0.0% |
| Subtotal, Higher Ed | 1,350,073 | 12.0% | 1,561,513 | 12.2% | 1,870,413 | 12.6% | 1,788,491 | 12.6% |
| Natural Resources & Energy Development | 211,005 | 1.9% | 199,937 | 1.6% | 279,685 | 1.9% | 117,763 | 0.8% |
| Agriculture, Environmental Quality, & Public Lands | 52,270 | 0.5% | 38,611 | 0.3% | 56,379 | 0.4% | 61,050 | 0.4% |
| Public Ed - State Administration & Agencies | 194,644 | 1.7% | 232,140 | 1.8% | 194,167 | 1.3% | 304,271 | 2.1% |
| Public Ed - Minimum School Program | 3,661,196 | 32.5% | 3,892,034 | 30.4% | 4,346,352 | 29.3% | 4,636,438 | 32.6% |
| Public Ed - School Building Program | 14,500 | 0.1% | 14,500 | 0.1% | 14,500 | 0.1% | 14,500 | 0.1% |
| Cap Pres Board, DHRM, and Career Services | 4,638 | 0.0% | 5,260 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| National Guard & Veterans' Affairs | 14,269 | 0.1% | 15,889 | 0.1% | 29,418 | 0.2% | 27,488 | 0.2% |
| Legislature | 35,970 | 0.3% | 41,302 | 0.3% | 52,221 | 0.4% | 50,659 | 0.4% |
| Subtotal, Operating & Capital | 8,118,419 | 72.1% | 9,084,640 | 70.9% | 10,354,560 | 69.7% | 10,473,489 | 73.7% |
| General Fund Revenue Set-Asides (Earmarks) ² : | | | | | | | | |
| Water, Agriculture, & Natural Resource Related | 56,141 | 0.5% | 63,198 | 0.5% | 64,010 | 0.4% | 63,142 | 0.4% |
| Transportation Related | 813,201 | 7.2% | 946,277 | 7.4% | 909,824 | 6.1% | 985,060 | 6.9% |
| Others | 177,445 | 1.6% | 234,115 | 1.8% | 207,724 | 1.4% | 212,925 | 1.5% |
| Transfers to Other Accts & Funds | 2,088,782 | 18.6% | 2,493,251 | 19.4% | 3,318,959 | 22.3% | 2,472,372 | 17.4% |
| Total | \$11,253,988 | 100.0% | \$12,821,481 | 100.0% | \$14,855,077 | 100.0% | \$14,206,988 | 100.0% |

Source: Budget of the State of Utah, Statewide Summary Table 3 and 10

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

² Source: 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 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Budget 2024-25 |
|-------------------------------------|--------------|--------------|--------------|--------------|-------------------|
| UNIVERSITY OF UTAH | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$44,585,800 | \$48,658,500 | \$58,198,000 | \$74,509,900 | \$91,763,000 |
| Gross Receipts | 117,401,600 | 131,561,200 | 151,667,800 | 152,954,700 | 153,877,700 |
| Total Funds Available | 161,987,400 | 180,219,700 | 209,865,800 | 227,464,600 | 245,640,700 |
| Uses of Reimbursed Overhead | | | | | |
| Development of New Research Funding | 58,387,500 | 61,153,500 | 70,305,500 | 69,163,300 | 72,160,200 |
| Retention of Key Researchers | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| Programmatic Support | 2,288,600 | 2,035,300 | 2,265,800 | 2,767,700 | 2,834,700 |
| Graduate Student Support | 10,387,000 | 11,062,800 | 10,577,900 | 97,800 | 9,200,000 |
| General Research Support | 21,479,400 | 22,560,200 | 29,525,700 | 29,897,000 | 40,826,800 |
| Facilities Related Funding | 19,736,400 | 24,159,900 | 19,943,700 | 27,141,500 | 29,157,900 |
| Other | 0 | 0 | 1,687,300 | 5,584,300 | 0 |
| Total Uses of Reimbursed Overhead | 113,328,900 | 122,021,700 | 135,355,900 | 135,701,600 | 155,229,600 |
| Carry-forward | \$48,658,500 | \$58,198,000 | \$74,509,900 | \$91,763,000 | \$90,411,100 |
| UTAH STATE UNIVERSITY | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$119,656 | \$961,315 | \$333,657 | \$466,832 | \$296,728 |
| Gross Receipts | 64,110,970 | 72,265,456 | 85,290,603 | 107,240,685 | 121,717,129 |
| Total Funds Available | 64,230,626 | 73,226,771 | 85,624,260 | 107,707,517 | 122,013,856 |
| Uses of Reimbursed Overhead | | | | | |
| Development of New Research Funding | 10,307,564 | 11,811,227 | 15,368,703 | 14,226,405 | 14,951,648 |
| Retention of Key Researchers | 0 | 11,600 | 62,350 | 20,783 | 25,000 |
| Programmatic Support | 31,406,030 | 35,425,128 | 45,213,973 | 63,995,316 | 75,000,761 |
| Graduate Student Support | 1,778,165 | 1,961,563 | 2,314,016 | 2,503,776 | 2,490,000 |
| General Research Support | 1,905,834 | 2,328,543 | 2,272,603 | 2,511,418 | 2,930,000 |
| Facilities Related Funding | 17,137,136 | 20,559,982 | 19,231,405 | 23,572,194 | 25,537,220 |
| Related Program Costs | 395,425 | 445,929 | 247,200 | 265,006 | 370,000 |
| Other | 339,157 | 349,143 | 447,178 | 315,892 | 420,000 |
| Total Uses of Reimbursed Overhead | 63,269,311 | 72,893,115 | 85,157,428 | 107,410,790 | 121,724,629 |
| Carry-forward | \$961,315 | \$333,656 | \$466,832 | \$296,728 | \$289,228 |

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

| Institution | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Budget 2024-25 |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------------|
| WEBER STATE UNIVERSITY | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$0 | \$470,696 | \$1,060,309 | \$612,437 | \$0 |
| Gross Receipts | 1,255,438 | 1,123,204 | 571,132 | 439,653 | 439,652 |
| Total Funds Available | 1,255,439 | 1,593,900 | 1,631,441 | 1,052,090 | 439,652 |
| Uses of Reimbursed Overhead | | | | | |
| Related Program Costs | 679,475 | 434,364 | 905,140 | 968,253 | 355,816 |
| General Research Support | 105,268 | 99,227 | 113,864 | 83,836 | 83,836 |
| Total Uses of Reimbursed Overhead | 784,743 | 533,591 | 1,019,004 | 1,052,089 | 439,652 |
| Carry-forward | \$470,696 | \$1,060,309 | \$612,437 | \$0 | \$0 |
| SOUTHERN UTAH UNIVERSITY | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$2,075,900 | \$2,745,800 | \$3,107,200 | \$4,009,700 | \$4,009,900 |
| Gross Receipts | 1,761,900 | 1,648,200 | 2,037,900 | 2,111,700 | 1,540,177 |
| Total Funds Available | 3,837,800 | 4,394,000 | 5,145,100 | 6,121,400 | 5,550,077 |
| Uses of Reimbursed Overhead | | | | | |
| Related Program Costs | 1,092,200 | 1,286,700 | 1,135,300 | 2,111,400 | 2,107,400 |
| Total Uses of Reimbursed Overhead | 1,092,200 | 1,286,700 | 1,135,300 | 2,111,400 | 2,107,400 |
| Carry-forward | \$2,745,600 | \$3,107,300 | \$4,009,800 | \$4,010,000 | \$3,442,677 |
| SNOW COLLEGE | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$134,496 | \$503,386 | \$1,211,090 | \$2,194,368 | \$2,237,670 |
| Gross Receipts | 426,923 | 782,966 | 1,065,690 | 127,098 | 130,000 |
| Total Funds Available | 561,419 | 1,286,352 | 2,276,780 | 2,321,466 | 2,367,670 |
| Uses of Reimbursed Overhead | | | | | |
| Related Program Costs | 77,465 | 75,262 | 82,412 | 83,796 | 96,000 |
| Total Uses of Reimbursed Overhead | 77,465 | 75,262 | 82,412 | 83,796 | 96,000 |
| Carry-forward | \$483,954 | \$1,211,090 | \$2,194,368 | \$2,237,670 | \$2,271,670 |
| UTAH TECH UNIVERSITY | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$212,336 | \$144,681 | \$251,313 | \$161,626 | \$47,009 |
| Gross Receipts | 154,379 | 171,347 | 176,965 | 374,103 | 482,500 |
| Total Funds Available | 366,715 | 316,028 | 428,278 | 535,729 | 529,509 |
| Uses of Reimbursed Overhead | | | | | |
| Programmatic Support | 0 | 0 | 1,622 | 14 | 0 |
| General Research Support | 34,995 | 12,759 | 32,447 | 60,082 | 40,000 |
| Related Program Costs | 187,038 | 51,957 | 232,584 | 428,624 | 425,000 |
| Total Uses of Reimbursed Overhead | 222,033 | 64,715 | 266,653 | 488,721 | 465,000 |
| Carry-forward | \$144,681 | \$251,313 | \$161,625 | \$47,008 | \$64,509 |

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

| Institution | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Budget 2024-25 |
|--|--------------|--------------|--------------|---------------|-------------------|
| UTAH VALLEY UNIVERSITY | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$711,646 | \$3,591,403 | \$4,529,704 | \$5,279,184 | \$5,254,910 |
| Gross Receipts | 3,516,690 | 1,584,864 | 1,411,165 | 712,193 | 0 |
| Total Funds Available | 4,228,336 | 5,176,267 | 5,940,869 | 5,991,377 | 5,254,910 |
| Uses of Reimbursed Overhead | | | | | |
| General Research Support | \$0 | \$22,090 | \$40,593 | \$48,527 | \$54,283 |
| Related Program Costs | 636,933 | 624,473 | 621,092 | 687,941 | 5,200,627 |
| Total Uses of Reimbursed Overhead | 636,933 | 646,563 | 661,685 | 736,467 | 5,254,910 |
| Carry-forward | \$3,591,403 | \$4,529,704 | \$5,279,184 | \$5,254,910 | (\$0) |
| SALT LAKE COMMUNITY COLLEGE | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$2,177,497 | \$6,124,312 | \$9,225,323 | \$10,666,134 | \$9,774,052 |
| Gross Receipts | 4,465,751 | 5,042,140 | 1,657,682 | (722,695) | 275,000 |
| Total Funds Available | 6,643,248 | 11,166,452 | 10,883,005 | 9,943,439 | 10,049,052 |
| Uses of Reimbursed Overhead | | | | | |
| Related Program Costs | 518,936 | 672,013 | 216,870 | 169,387 | 214,000 |
| Total Uses of Reimbursed Overhead | 518,936 | 672,013 | 216,870 | 169,387 | 214,000 |
| Carry-forward | \$6,124,312 | \$10,494,439 | \$10,666,135 | \$9,774,052 | \$9,835,052 |
| SOUTHWEST TECHNICAL COLLEGE | | | | | |
| Funds Available | | | | | |
| Carry-forward | | | | \$273,493 | \$167,129 |
| Gross Receipts | | | | 0 | 0 |
| Total Funds Available | 0 | 0 | 0 | 273,493 | 167,129 |
| Uses of Reimbursed Overhead | | | | | |
| Related Program Costs | | | | 106,364 | 40,000 |
| Total Uses of Reimbursed Overhead | 0 | 0 | 0 | 106,364 | 40,000 |
| Carry-forward | \$0 | \$0 | \$0 | \$167,129 | \$127,129 |
| UTAH SYSTEM OF HIGHER EDUCATION | | | | | |
| Funds Available | | | | | |
| Carry-forward | \$50,017,331 | \$63,200,093 | \$77,916,596 | \$98,173,674 | \$113,550,397 |
| Gross Receipts | 193,093,652 | 214,179,376 | 243,878,937 | 263,237,437 | 278,462,158 |
| Total Funds Available | 243,110,983 | 277,379,470 | 321,795,533 | 361,411,111 | 392,012,555 |
| Total Uses of Reimbursed Overhead | 179,930,521 | 198,193,659 | 223,895,252 | 247,860,614 | 285,571,191 |
| Carry-forward | \$63,180,461 | \$79,185,811 | \$97,900,281 | \$113,550,497 | \$106,441,364 |

Table 5

USHE Summary of Revenues and Expenses

| University of Utah | 2022-23 | | 2023-24 | |
|---|-----------------------|------------------------|------------------------|------------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$407,680,253 | \$454,642,000 | \$448,052,342 | \$471,068,000 |
| Grants and Contracts - Operating | | 694,565,000 | | 743,476,000 |
| Sales & Services: Auxiliary Enterprises | | 205,410,000 | | 221,476,000 |
| Sales & Services: Hospitals | | 3,384,723,000 | | 3,754,961,000 |
| Sales & Services: Educational Activities | | | | |
| Land Grant | 145,185 | | 1,093,800 | |
| Independent Operations | | 1,711,618,000 | | 1,786,737,000 |
| Other Sources-Operating | 4,800,000 | 301,332,000 | 6,800,000 | 284,495,000 |
| Subtotal - Operating Revenue | \$412,625,438 | \$6,752,290,000 | \$455,946,142 | \$7,262,213,000 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 430,046,500 | 434,189,000 | 599,537,700 | 499,623,000 |
| Federal Grants | | 60,023,000 | | 35,115,000 |
| State Grants | | | | |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 200,943,000 | | 184,097,000 |
| Investment Income | | 173,870,000 | | 369,910,000 |
| Other Nonoperating Revenues | 455,800 | (70,008,000) | | (86,067,000) |
| Subtotal - Nonoperating Revenue | \$430,502,300 | \$799,017,000 | \$599,537,700 | \$1,002,678,000 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 45,363,000 | | 140,876,000 |
| Capital Grants & Gifts | | 57,800,000 | | 47,665,000 |
| Additions to Permanent Endowments | | 45,064,000 | | 38,541,000 |
| Other Revenues and Additions | 51,099,971 | | 87,439,764 | |
| Subtotal - Other Revenue/Additions | \$51,099,971 | \$148,227,000 | \$87,439,764 | \$227,082,000 |
| Total Revenues and Other Additions | \$894,227,709 | \$7,699,534,000 | \$1,142,923,606 | \$8,491,973,000 |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$347,758,905 | \$584,277,000 | \$362,875,754 | \$609,946,000 |
| Research | 83,450,522 | 542,574,000 | 87,732,133 | 575,560,000 |
| Public Service | 18,424,382 | 845,861,000 | 24,048,509 | 811,354,000 |
| Academic Support | 134,375,320 | 252,785,000 | 210,966,292 | 259,451,000 |
| Student Services | 37,794,329 | 99,173,000 | 47,376,089 | 101,340,000 |
| Institutional Support | 105,591,986 | 258,707,000 | 234,472,846 | 288,324,000 |
| Operation and Maintenance of Plant | 76,407,124 | 140,713,000 | 86,169,442 | 134,129,000 |
| Depreciation | | 325,797,000 | | 351,136,000 |
| Scholarships and Fellowships Expenses | 6,149,190 | 118,506,000 | 4,327,799 | 53,780,000 |
| Auxiliary Enterprises | | | | 0 |
| Hospital Services | | 2,579,549,000 | | 2,934,728,000 |
| Independent Operations | | 1,183,877,000 | | 1,362,237,000 |
| Other Expenses and Deductions | | 297,164,000 | | 275,309,000 |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$809,951,758 | \$7,228,983,000 | \$1,057,968,866 | \$7,757,294,000 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$809,951,758 | \$7,228,983,000 | \$1,057,968,866 | \$7,757,294,000 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$84,275,951 | \$470,551,000 | \$84,954,740 | \$734,679,000 |

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

| Utah State University | 2022-23 | | 2023-24 | |
|--|-----------------------|------------------------|-----------------------|------------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$166,902,963 | \$168,405,719 | \$164,230,528 | \$143,827,872 |
| Grants and Contracts - Operating | | 407,974,556 | | 454,831,359 |
| Sales & Services: Auxiliary Enterprises | | 63,586,532 | | 63,978,652 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | 202,760 | 31,796,602 | 383,490 | 33,107,166 |
| Land Grant | 359,916 | | 467,346 | |
| Independent Operations | | | | |
| Other Sources-Operating | | 27,510,439 | | 23,393,757 |
| Subtotal - Operating Revenue | \$167,465,639 | \$699,273,848 | \$165,081,364 | \$719,138,806 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | 5,217,059 | | 5,282,398 | |
| State Appropriations | 312,651,306 | 315,682,436 | 329,592,100 | 331,431,953 |
| Federal Grants | | 4,410,978 | | 1,439,197 |
| State Grants | | 10,417,132 | | 13,481,850 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 31,111,922 | | 40,175,475 |
| Investment Income | | 29,318,788 | | 85,170,535 |
| Other Nonoperating Revenues | 3,086,144 | 35,522,182 | 1,931,631 | 39,152,258 |
| Subtotal - Nonoperating Revenue | \$320,954,509 | \$426,463,438 | \$336,806,129 | \$510,851,268 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 14,406,771 | | 18,213,023 |
| Capital Grants & Gifts | | 8,994,600 | | 4,940,281 |
| Additions to Permanent Endowments | | 10,404,274 | | 9,203,460 |
| Other Revenues and Additions | 62,201,776 | | 51,502,238 | |
| Subtotal - Other Revenue/Additions | \$62,201,776 | \$33,805,645 | \$51,502,238 | \$32,356,764 |
| Total Revenues and Other Additions | \$550,621,924 | \$1,159,542,931 | \$553,389,731 | \$1,262,346,838 |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$197,427,571 | \$239,531,551 | \$214,291,039 | \$261,201,199 |
| Research | 29,901,202 | 257,320,570 | 30,969,163 | 281,049,662 |
| Public Service | 29,882,946 | 98,278,696 | 33,536,880 | 107,996,662 |
| Academic Support | 45,601,717 | 55,558,578 | 49,985,039 | 64,500,873 |
| Student Services | 30,439,438 | 30,557,611 | 34,637,324 | 32,832,292 |
| Institutional Support | 40,535,383 | 103,792,011 | 46,116,521 | 123,795,527 |
| Operation and Maintenance of Plant | 42,893,593 | 64,534,927 | 46,678,110 | 62,928,853 |
| Depreciation | | 67,329,563 | | 69,391,897 |
| Scholarships and Fellowships Expenses | 2,353,400 | 35,240,582 | 2,403,480 | 12,417,345 |
| Auxiliary Enterprises | | 54,015,915 | | 60,702,126 |
| Hospital Services | | | | |
| Independent Operations | | | | \$325,757 |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | 98,071,927 | | 70,411,220 | |
| Subtotal - Operating Expenses | \$517,107,177 | \$1,006,160,004 | \$529,028,776 | \$1,077,142,193 |
| Nonoperating Expenses | | | | |
| Interest | | 13,209,655 | | 15,766,559 |
| Other Nonoperating Expenses and Deductions | | 3,423,732 | | 1,772,649 |
| Subtotal - Nonoperating Expenses | \$0 | \$16,633,387 | \$0 | \$17,539,208 |
| Total Expenses and Deductions | \$517,107,177 | \$1,022,793,391 | \$529,028,776 | \$1,094,681,401 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$33,514,747 | \$136,749,540 | \$24,360,955 | \$167,665,437 |

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**

| | 2022-23 | | 2023-24 | |
|--|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$81,829,424 | \$89,775,946 | \$85,335,910 | \$93,957,396 |
| Grants and Contracts - Operating | | 906,637 | | 1,463,393 |
| Sales & Services: Auxiliary Enterprises | | 15,306,480 | | 17,793,062 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 3,140,208 | | 3,003,412 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 6,951,524 | | 7,539,999 |
| Subtotal - Operating Revenue | \$81,829,424 | \$116,080,795 | \$85,335,910 | \$123,757,262 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 121,390,600 | 122,586,100 | 150,568,400 | 151,128,400 |
| Federal Grants | | 39,739,831 | | 32,601,840 |
| State Grants | | 33,127,548 | | 14,093,358 |
| Local Appropriations/Education District Taxes | | 155,572 | | 159,706 |
| Gifts/Contributions | | 10,402,741 | | 10,566,247 |
| Investment Income | | 19,793,578 | | 36,548,658 |
| Other Nonoperating Revenues (Grants and Contracts) | | 63,995 | | 133,705 |
| Subtotal - Nonoperating Revenue | \$121,390,600 | \$225,869,365 | \$150,568,400 | \$245,231,914 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 53,626,276 | | 13,620,364 |
| Capital Grants & Gifts | | 6,880,193 | | 533,814 |
| Additions to Permanent Endowments | | 8,915,089 | | 2,113,245 |
| Other Revenues and Additions | \$4,880,463 | | \$8,980,112 | |
| Subtotal - Other Revenue/Additions | \$4,880,463 | \$69,421,558 | \$8,980,112 | \$16,267,423 |
| Total Revenues and Other Additions | \$208,100,487 | \$411,371,718 | \$244,884,423 | \$385,256,599 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$90,462,634 | \$103,525,778 | \$99,153,107 | \$116,739,108 |
| Research | 157,524 | 1,038,308 | (31,853) | 1,294,506 |
| Public Service | 541,866 | 2,946,495 | 552,732 | 3,139,625 |
| Academic Support | 23,998,687 | 38,270,649 | 26,007,686 | 37,932,179 |
| Student Services | 19,110,659 | 27,273,797 | 21,398,345 | 27,782,117 |
| Institutional Support | 29,658,287 | 41,038,399 | 31,788,230 | 37,510,792 |
| Operation and Maintenance of Plant | 17,686,900 | 22,797,148 | 17,876,406 | 26,980,413 |
| Depreciation | | 22,630,258 | | 23,815,687 |
| Scholarships and Fellowships Expenses | 2,655,617 | 18,299,844 | 2,480,630 | 19,713,155 |
| Auxiliary Enterprises | | 26,869,930 | | 26,346,857 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | (7,378,428) | | (5,945,024) |
| Transfers (Net) | 17,430,027 | | 44,260,621 | |
| Subtotal - Operating Expenses | \$201,702,201 | \$297,312,178 | \$243,485,903 | \$315,309,415 |
| Nonoperating Expenses | | | | |
| Interest | | 1,281,359 | | 1,135,196 |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$1,281,359 | \$0 | \$1,135,196 |
| Total Expenses and Deductions | \$201,702,201 | \$298,593,537 | \$243,485,903 | \$316,444,611 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$6,398,286 | \$112,778,181 | \$1,398,519 | \$68,811,988 |

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

| Southern Utah University | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$67,631,282 | \$86,126,508 | \$70,663,694 | \$90,161,912 |
| Grants and Contracts - Operating | | 3,543,120 | | 3,498,832 |
| Sales & Services: Auxiliary Enterprises | | 6,360,458 | | 6,699,300 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 18,547,656 | | 18,830,725 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 8,970 | | |
| Subtotal - Operating Revenue | \$67,631,282 | \$114,586,712 | \$70,663,694 | \$119,190,769 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 67,642,500 | 71,517,419 | 74,464,700 | 77,450,284 |
| Federal Grants | | 31,765,769 | | 31,430,500 |
| State Grants | | 5,369,676 | | 4,295,235 |
| Local Appropriations/Education District Taxes | | | | 0 |
| Gifts/Contributions | | 5,666,505 | | 6,855,750 |
| Investment Income | | 4,446,155 | | 11,132,338 |
| Other Nonoperating Revenues (Grants and Contracts) | | | | |
| Subtotal - Nonoperating Revenue | \$67,642,500 | \$118,765,524 | \$74,464,700 | \$131,164,107 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 3,467,455 | | 7,660,157 |
| Capital Grants & Gifts | | 2,325,492 | | 1,299,081 |
| Additions to Permanent Endowments | | 1,014,931 | | 1,120,350 |
| Other Revenues and Additions | 12,583,196 | | 12,935,523 | |
| Subtotal - Other Revenue/Additions | \$12,583,196 | \$6,807,878 | \$12,935,523 | \$10,079,588 |
| Total Revenues and Other Additions | \$147,856,978 | \$240,160,114 | \$158,063,917 | \$260,434,464 |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$51,608,131 | \$76,312,811 | \$57,644,232 | \$86,002,693 |
| Research | | 283,619 | | 633,260 |
| Public Service | 2,102,100 | 27,327,621 | 2,920,382 | 28,243,123 |
| Academic Support | 14,068,769 | 16,804,956 | 17,271,906 | 20,656,036 |
| Student Services | 22,548,606 | 33,140,366 | 25,880,767 | 37,394,739 |
| Institutional Support | 17,835,522 | 23,591,656 | 20,343,853 | 25,520,366 |
| Operation and Maintenance of Plant | 9,558,845 | 10,471,842 | 10,233,995 | 9,455,211 |
| Depreciation | | 12,246,992 | | 13,614,196 |
| Scholarships and Fellowships Expenses | 10,548,133 | 19,900,900 | 10,574,477 | 21,041,537 |
| Auxiliary Enterprises | | 6,806,379 | | 7,439,110 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | 3,213,936 | | 3,758,227 |
| Transfers (Net) | 8,234,957 | | 6,989,368 | |
| Subtotal - Operating Expenses | \$136,505,063 | \$230,101,078 | \$151,858,979 | \$253,758,498 |
| Nonoperating Expenses | | | | |
| Interest | | 1,045,019 | | 992,746 |
| Other Nonoperating Expenses and Deductions | | 609,808 | | 4,847 |
| Subtotal - Nonoperating Expenses | \$0 | \$1,654,827 | \$0 | \$997,593 |
| Total Expenses and Deductions | \$136,505,063 | \$231,755,905 | \$151,858,979 | \$254,756,091 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$11,351,915 | \$8,404,209 | \$6,204,937 | \$5,678,373 |

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

Snow College

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$15,249,838 | \$12,417,306 | \$13,136,699 | \$9,328,137 |
| Grants and Contracts - Operating | | 320,950 | | 326,605 |
| Sales & Services: Auxiliary Enterprises | | 5,495,392 | | 7,685,707 |
| Sales & Services: Hospitals | | | | 0 |
| Sales & Services: Educational Activities | | 214,343 | | 160,367 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 1,430,695 | | 2,146,254 |
| Subtotal - Operating Revenue | \$15,249,838 | \$19,878,686 | \$13,136,699 | \$19,647,070 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 42,995,700 | 45,356,695 | 46,998,300 | 47,425,717 |
| Federal Grants | | 12,343,271 | | 8,451,778 |
| State Grants | | 2,328,049 | | 1,444,767 |
| Local Appropriations/Education District Taxes | | 19,550 | | 104,328 |
| Gifts/Contributions | | 1,812,917 | | 786,626 |
| Investment Income | | 3,021,038 | | 6,958,365 |
| Other Nonoperating Revenues | | | | (368,121) |
| Subtotal - Nonoperating Revenue | \$42,995,700 | \$64,881,520 | \$46,998,300 | \$64,803,461 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 4,419,815 | | 3,612,333 |
| Capital Grants & Gifts | | 18,021 | | 16,308 |
| Additions to Permanent Endowments | | 199,018 | | 412,457 |
| Other Revenues and Additions | 6,052,981 | | 7,129,471 | |
| Subtotal - Other Revenue/Additions | \$6,052,981 | \$4,636,854 | \$7,129,471 | \$4,041,099 |
| Total Revenues and Other Additions | \$64,298,519 | \$89,397,060 | \$67,264,470 | \$88,491,629 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$21,297,632 | \$24,202,264 | \$22,594,292 | \$24,479,525 |
| Research | | 46,520 | | 32,923 |
| Public Service | 613,438 | 296,184 | 255,782 | 336,341 |
| Academic Support | 3,458,101 | 4,270,132 | 4,198,369 | 5,249,269 |
| Student Services | 6,316,025 | 9,898,049 | 7,965,435 | 10,634,402 |
| Institutional Support | 18,961,299 | 10,359,405 | 12,542,403 | 7,134,379 |
| Operation and Maintenance of Plant | 6,230,772 | 7,490,787 | 7,034,254 | 6,804,111 |
| Depreciation | | 6,614,706 | | 6,964,463 |
| Scholarships and Fellowships Expenses | 600,082 | 3,399,281 | 884,060 | 2,321,442 |
| Auxiliary Enterprises | | 3,644,206 | | 6,230,467 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | 7,150,000 | |
| Subtotal - Operating Expenses | \$57,477,349 | \$70,221,534 | \$62,624,595 | \$70,187,322 |
| Nonoperating Expenses | | | | |
| Interest | | 328,163 | | 312,544 |
| Other Nonoperating Expenses and Deductions | | 31,962 | | 55,577 |
| Subtotal - Nonoperating Expenses | \$0 | \$360,125 | \$0 | \$368,121 |
| Total Expenses and Deductions | \$57,477,349 | \$70,581,659 | \$62,624,595 | \$70,555,442 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$6,821,170 | \$18,815,401 | \$4,639,875 | \$17,936,187 |

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Utah Tech University

| | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$44,017,796 | \$50,153,521 | \$42,894,718 | \$50,270,224 |
| Grants and Contracts - Operating | | 136,803 | | 81,021 |
| Sales & Services: Auxiliary Enterprises | | 14,712,894 | | 15,648,988 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | 48,739 | | (8,604) | |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 2,810,578 | | 1,889,005 |
| Subtotal - Operating Revenue | \$44,066,535 | \$67,813,796 | \$42,886,114 | \$67,889,238 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 62,813,400 | 64,754,948 | 64,583,000 | 69,064,842 |
| Federal Grants | | 19,166,373 | | 19,246,448 |
| State Grants | | 4,041,281 | | 3,105,271 |
| Local Appropriations/Education District Taxes | | 48,000 | | 39,348 |
| Gifts/Contributions | | 1,723,807 | | 3,539,275 |
| Investment Income | | 7,036,692 | | 8,922,066 |
| Other Nonoperating Revenues | | \$1,132,187 | | \$121,559 |
| Subtotal - Nonoperating Revenue | \$62,813,400 | \$97,903,288 | \$64,583,000 | \$104,038,809 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 6,912,931 | | 3,450,080 |
| Capital Grants & Gifts | | 10,464,996 | | 5,130,774 |
| Additions to Permanent Endowments | | 69,900 | | 244,683 |
| Other Revenues and Additions | 8,346,127 | | 12,966,224 | |
| Subtotal - Other Revenue/Additions | \$8,346,127 | \$17,447,827 | \$12,966,224 | \$8,825,537 |
| Total Revenues and Other Additions | \$115,226,062 | \$183,164,911 | \$120,435,338 | \$180,753,584 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$34,313,561 | \$35,869,114 | \$38,265,985 | \$39,752,342 |
| Research | | 149,319 | | 78,344 |
| Public Service | 2,366,551 | 8,700,605 | 2,310,272 | 11,254,882 |
| Academic Support | 14,369,851 | 21,758,605 | 15,745,941 | 23,332,463 |
| Student Services | 11,517,531 | 24,249,040 | 12,865,083 | 26,470,688 |
| Institutional Support | 20,909,764 | 24,765,682 | 22,735,182 | 22,749,098 |
| Operation and Maintenance of Plant | 9,004,701 | 8,140,257 | 9,197,791 | 5,990,636 |
| Depreciation | | 14,657,373 | | 16,313,297 |
| Scholarships and Fellowships Expenses | 25,500 | 10,022,768 | 25,500 | 12,248,868 |
| Auxiliary Enterprises | | 6,390,376 | | 7,164,926 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | 13,040,138 | | 11,456,557 | |
| Subtotal - Operating Expenses | \$105,547,597 | \$154,703,139 | \$112,602,310 | \$165,355,544 |
| Nonoperating Expenses | | | | |
| Interest | | 5,964,863 | | 6,008,931 |
| Other Nonoperating Expenses and Deductions | | 115,475 | | 254,027 |
| Subtotal - Nonoperating Expenses | \$0 | \$6,080,338 | \$0 | \$6,262,958 |
| Total Expenses and Deductions | \$105,547,597 | \$160,783,477 | \$112,602,310 | \$171,618,502 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$9,678,465 | \$22,381,434 | \$7,833,028 | \$9,135,082 |

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Utah Valley University

| | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$149,826,286 | \$156,387,496 | \$157,075,758 | \$159,534,164 |
| Grants and Contracts - Operating | | 396,385 | | 286,201 |
| Sales & Services: Auxiliary Enterprises | | 13,327,423 | | 12,827,181 |
| Sales & Services: Hospitals | | | | 0 |
| Sales & Services: Educational Activities | | 3,251,200 | | 3,645,596 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | 135,000 | 9,092,873 | 135,000 | 10,193,115 |
| Subtotal - Operating Revenue | \$149,961,286 | \$182,455,377 | \$157,210,758 | \$186,486,257 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 171,955,100 | 180,469,808 | 189,430,200 | 200,314,645 |
| Federal Grants | | 84,582,237 | | 73,840,218 |
| State Grants | | 1,570,435 | | 4,954,728 |
| Local Appropriations/Education District Taxes | | | | 0 |
| Gifts/Contributions | | 6,754,398 | | 12,998,936 |
| Investment Income | | 6,741,741 | | 14,286,850 |
| Other Nonoperating Revenues | | 111,269 | | 261,448 |
| Subtotal - Nonoperating Revenue | \$171,955,100 | \$280,229,888 | \$189,430,200 | \$306,656,825 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 4,962,849 | | 1,918,089 |
| Capital Grants & Gifts | | 46,295 | | 15,352,687 |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 31,215,259 | | 31,147,762 | |
| Subtotal - Other Revenue/Additions | \$31,215,259 | \$5,009,144 | \$31,147,762 | \$17,270,776 |
| Total Revenues and Other Additions | \$353,131,645 | \$467,694,409 | \$377,788,720 | \$510,413,858 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$144,899,625 | \$152,309,066 | \$157,548,047 | \$167,777,207 |
| Research | | 936,069 | | 968,139 |
| Public Service | 132,450 | 436,485 | 92,484 | 385,932 |
| Academic Support | 44,187,722 | 52,453,456 | 48,638,263 | 55,671,410 |
| Student Services | 33,054,858 | 43,029,895 | 34,690,379 | 45,851,926 |
| Institutional Support | 70,438,071 | 67,450,549 | 87,962,698 | 75,734,039 |
| Operation and Maintenance of Plant | 25,276,832 | 31,979,330 | 27,453,933 | 37,324,201 |
| Depreciation | | 28,991,811 | | 30,535,401 |
| Scholarships and Fellowships Expenses | 1,595,587 | 43,136,259 | 1,676,677 | 36,092,960 |
| Auxiliary Enterprises | | 23,032,442 | | 24,021,073 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | 1,060,659 | |
| Subtotal - Operating Expenses | \$319,585,145 | \$443,755,362 | \$359,123,141 | \$474,362,288 |
| Nonoperating Expenses | | | | |
| Interest | | 2,186,645 | | 1,946,949 |
| Other Nonoperating Expenses and Deductions | | 102,135 | | 371,193 |
| Subtotal - Nonoperating Expenses | \$0 | \$2,288,780 | \$0 | \$2,318,142 |
| Total Expenses and Deductions | \$319,585,145 | \$446,044,142 | \$359,123,141 | \$476,680,430 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$33,546,500 | \$21,650,267 | \$18,665,579 | \$33,733,428 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$52,713,616 | \$50,685,993 | \$52,630,498 | \$52,328,371 |
| Grants and Contracts - Operating | | 9,078,831 | | 5,672,632 |
| Sales & Services: Auxiliary Enterprises | | 2,449,223 | | 2,982,516 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | 32,030 | 781,722 | 35,187 | 779,710 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | 22,579 | 2,943,580 | 2,528 | 3,294,934 |
| Subtotal - Operating Revenue | \$52,768,225 | \$65,939,349 | \$52,668,213 | \$65,058,163 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 132,288,400 | 138,954,743 | 142,433,900 | 151,677,974 |
| Federal Grants | | 37,063,139 | | 38,340,144 |
| State Grants | | 369,061 | | 214,504 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 3,450,223 | | 5,105,844 |
| Investment Income | | 4,708,978 | | 9,814,100 |
| Other Nonoperating Revenues | | 10,194,775 | | 1,725,396 |
| Subtotal - Nonoperating Revenue | \$132,288,400 | \$194,740,919 | \$142,433,900 | \$206,877,962 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 1,427,765 | | 39,610,054 |
| Capital Grants & Gifts | | 205,000 | | 3,101,698 |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 28,898,466 | | 18,892,107 | |
| Subtotal - Other Revenue/Additions | \$28,898,466 | \$1,632,765 | \$18,892,107 | \$42,711,752 |
| Total Revenues and Other Additions | \$213,955,091 | \$262,313,033 | \$213,994,220 | \$314,647,877 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|----------------------|-----------------------|----------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$77,263,452 | \$89,706,102 | \$77,406,125 | \$93,216,579 |
| Research | | | | |
| Public Service | 147,889 | 1,566,551 | 1,439,533 | 2,033,683 |
| Academic Support | 12,575,615 | 15,257,771 | 18,770,948 | 17,454,600 |
| Student Services | 27,992,501 | 34,707,543 | 29,415,021 | 38,276,963 |
| Institutional Support | 45,707,504 | 52,597,904 | 41,257,005 | 47,627,144 |
| Operation and Maintenance of Plant | 21,036,671 | 18,201,363 | 22,530,521 | 17,947,234 |
| Depreciation | | 15,175,851 | | 17,495,259 |
| Scholarships and Fellowships Expenses | 1,196,181 | 19,462,091 | 1,745,493 | 24,073,782 |
| Auxiliary Enterprises | | 5,701,795 | | 7,193,419 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | (3,101,719) | | (1,685,582) |
| Transfers (Net) | 12,336,915 | | 7,504,212 | |
| Subtotal - Operating Expenses | \$198,256,728 | \$249,275,252 | \$200,068,857 | \$263,633,081 |
| Nonoperating Expenses | | | | |
| Interest | | 207,448 | | 179,284 |
| Other Nonoperating Expenses and Deductions | | 933,456 | | 2,108,867 |
| Subtotal - Nonoperating Expenses | \$0 | \$1,140,904 | \$0 | \$2,288,151 |
| Total Expenses and Deductions | \$198,256,728 | \$250,416,156 | \$200,068,857 | \$265,921,232 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$15,698,363 | \$11,896,877 | \$13,925,363 | \$48,726,645 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$1,857,917 | \$1,991,278 | \$2,306,092 | \$2,572,541 |
| Grants and Contracts - Operating | | 1,482,009 | | 2,303,199 |
| Sales & Services: Auxiliary Enterprises | | 545,674 | | 674,953 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 1,088,552 | | 1,287,326 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | | | |
| Subtotal - Operating Revenue | \$1,857,917 | \$5,107,513 | \$2,306,092 | \$6,838,019 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 20,024,200 | 20,327,202 | 23,056,200 | 26,179,168 |
| Federal Grants | | 1,713,987 | | 1,004,772 |
| State Grants | | 119,022 | | 156,693 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 494,800 | | 739,593 |
| Investment Income | | 534,575 | | 902,513 |
| Other Nonoperating Revenues | | 368,119 | | 1,089,453 |
| Subtotal - Nonoperating Revenue | \$20,024,200 | \$23,557,705 | \$23,056,200 | \$30,072,192 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 1,711,987 | | 51,317,556 |
| Capital Grants & Gifts | | 51,800 | | 55,000 |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 668,381 | | 1,271,224 | |
| Subtotal - Other Revenue/Additions | \$668,381 | \$1,763,787 | \$1,271,224 | \$51,372,556 |
| Total Revenues and Other Additions | \$22,550,498 | \$30,429,005 | \$26,633,516 | \$88,282,767 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$10,516,212 | \$12,466,777 | \$12,152,865 | \$15,903,750 |
| Research | | | | |
| Public Service | 211,150 | 296,371 | 283,893 | 317,958 |
| Academic Support | 1,586,284 | 1,459,300 | 1,908,884 | 1,811,950 |
| Student Services | 1,216,385 | 1,115,370 | 1,334,232 | 1,243,004 |
| Institutional Support | 4,237,763 | 4,378,323 | 4,875,335 | 5,527,225 |
| Operation and Maintenance of Plant | 2,696,955 | 2,524,602 | 3,341,187 | 4,572,703 |
| Depreciation | | 1,904,040 | | 2,689,019 |
| Scholarships and Fellowships Expenses | | 1,625,666 | 10,858 | 970,878 |
| Auxiliary Enterprises | | 673,062 | | 955,131 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | (2,344,833) | | (857,088) |
| Transfers (Net) | 1,389,851 | | 1,985,008 | |
| Subtotal - Operating Expenses | \$21,854,600 | \$24,098,678 | \$25,892,262 | \$33,134,530 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$21,854,600 | \$24,098,678 | \$25,892,262 | \$33,134,530 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$695,898 | \$6,330,327 | \$741,254 | \$55,148,237 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$2,071,507 | \$2,520,992 | \$3,141,019 | \$2,786,025 |
| Grants and Contracts - Operating | | 2,673,131 | | 3,264,158 |
| Sales & Services: Auxiliary Enterprises | | 2,480,108 | | 2,640,939 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 26,626 | | 25,602 |
| Land Grant | | | | |
| Independent Operations | | 873,550 | | 968,896 |
| Other Sources-Operating | | 1,211,809 | | 1,199,208 |
| Subtotal - Operating Revenue | \$2,071,507 | \$9,786,216 | \$3,141,019 | \$10,884,828 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 24,346,400 | 24,346,400 | 27,674,500 | 27,674,500 |
| Federal Grants | | 2,252,475 | | 1,478,843 |
| State Grants | | | | |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 494,670 | | 328,198 |
| Investment Income | | 646,311 | | 7,280,252 |
| Other Nonoperating Revenues | | 157,992 | | 146,438 |
| Subtotal - Nonoperating Revenue | \$24,346,400 | \$27,897,848 | \$27,674,500 | \$36,908,231 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | | | |
| Capital Grants & Gifts | | 728,318 | | 1,855,864 |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 1,210,145 | | 1,654,219 | |
| Subtotal - Other Revenue/Additions | \$1,210,145 | \$728,318 | \$1,654,219 | \$1,855,864 |
| Total Revenues and Other Additions | \$27,628,052 | \$38,412,382 | \$32,469,738 | \$49,648,923 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$13,344,983 | \$15,013,580 | \$15,211,479 | \$16,359,397 |
| Research | | | | |
| Public Service | | | | |
| Academic Support | 2,564,259 | 3,306,178 | 3,023,401 | 3,726,648 |
| Student Services | 3,168,993 | 3,661,185 | 4,178,966 | 4,172,916 |
| Institutional Support | 4,091,322 | 4,220,506 | 4,174,397 | 4,340,905 |
| Operation and Maintenance of Plant | 3,517,011 | 3,663,873 | 3,773,755 | 3,871,673 |
| Depreciation | | 4,825,793 | | 4,870,569 |
| Scholarships and Fellowships Expenses | | 1,039,118 | | 855,126 |
| Auxiliary Enterprises | | 2,819,155 | | 2,798,208 |
| Hospital Services | | | | |
| Independent Operations | | 710,678 | | 738,788 |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$26,686,568 | \$39,260,066 | \$30,361,997 | \$41,734,230 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$26,686,568 | \$39,260,066 | \$30,361,997 | \$41,734,230 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$941,484 | (\$847,684) | \$2,107,740 | \$7,914,693 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$1,178,697 | \$1,824,139 | \$1,827,639 | \$1,934,628 |
| Grants and Contracts - Operating | | | | |
| Sales & Services: Auxiliary Enterprises | | 544,556 | | 591,479 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | | | |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 131,519 | | 74,954 |
| Subtotal - Operating Revenue | \$1,178,697 | \$2,500,214 | \$1,827,639 | \$2,601,060 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 11,913,900 | 11,913,900 | 20,254,200 | 20,534,200 |
| Federal Grants | | 869,621 | | 1,243,468 |
| State Grants | | 948,652 | | 574,815 |
| Local Appropriations/Education District Taxes | | | | 0 |
| Gifts/Contributions | | 124,830 | | 236,258 |
| Investment Income | | 47,380 | | 474,896 |
| Other Nonoperating Revenues | | 357,127 | | 376,612 |
| Subtotal - Nonoperating Revenue | \$11,913,900 | \$14,261,510 | \$20,254,200 | \$23,440,248 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 164,594 | | 657,876 |
| Capital Grants & Gifts | | 76,718 | | |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 271,420 | | 915,886 | |
| Subtotal - Other Revenue/Additions | \$271,420 | \$241,312 | \$915,886 | \$657,876 |
| Total Revenues and Other Additions | \$13,364,017 | \$17,003,036 | \$22,997,725 | \$26,699,185 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$6,493,213 | \$7,630,691 | \$7,448,510 | \$8,687,031 |
| Research | | | | 0 |
| Public Service | 4,924 | 474,512 | | 484,479 |
| Academic Support | 1,062,808 | 1,035,993 | 1,646,685 | 1,417,390 |
| Student Services | 1,110,856 | 1,170,918 | 1,519,354 | 1,551,864 |
| Institutional Support | 2,634,636 | 2,013,990 | 2,683,016 | 2,441,797 |
| Operation and Maintenance of Plant | 1,507,325 | 1,601,126 | 1,780,993 | 2,027,626 |
| Depreciation | | 2,219,812 | | 2,078,145 |
| Scholarships and Fellowships Expenses | | 393,427 | | 322,953 |
| Auxiliary Enterprises | | 524,419 | | 797,512 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | 7,708,595 | |
| Subtotal - Operating Expenses | \$12,813,762 | \$17,064,888 | \$22,787,153 | \$19,808,797 |
| Nonoperating Expenses | | | | |
| Interest | | 317,346 | | 645,838 |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$317,346 | \$0 | \$645,838 |
| Total Expenses and Deductions | \$12,813,762 | \$17,382,234 | \$22,787,153 | \$20,454,635 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$550,255 | (\$379,198) | \$210,572 | \$6,244,550 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$2,992,787 | \$4,540,753 | \$3,404,575 | \$5,763,892 |
| Grants and Contracts - Operating | | 1,096,888 | | 1,364,715 |
| Sales & Services: Auxiliary Enterprises | | 916,151 | 38,033 | 940,149 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 549,407 | | 536,014 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | | | 122,728 |
| Subtotal - Operating Revenue | \$2,992,787 | \$7,103,199 | \$3,442,608 | \$8,727,498 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 22,997,600 | 22,762,600 | 28,011,000 | 28,011,000 |
| Federal Grants | | 2,692,845 | | 173,395 |
| State Grants | | | | 166,815 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | | | 550,300 |
| Investment Income | | 324,525 | | 448,808 |
| Other Nonoperating Revenues | | | | |
| Subtotal - Nonoperating Revenue | \$22,997,600 | \$25,779,970 | \$28,011,000 | \$29,350,318 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | | | 21,999,255 |
| Capital Grants & Gifts | | | | |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 331,863 | | 836,054 | |
| Subtotal - Other Revenue/Additions | \$331,863 | \$0 | \$836,054 | \$21,999,255 |
| Total Revenues and Other Additions | \$26,322,250 | \$32,883,169 | \$32,289,662 | \$60,077,071 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$11,445,746 | \$11,729,912 | \$14,445,886 | |
| Research | | | | 14,631,816 |
| Public Service | | | | |
| Academic Support | 2,834,000 | 3,042,327 | 3,438,022 | |
| Student Services | 1,996,844 | 2,239,772 | 2,609,555 | 3,989,290 |
| Institutional Support | 5,307,624 | 4,761,088 | 6,743,597 | 2,565,090 |
| Operation and Maintenance of Plant | 3,784,444 | 5,452,246 | 4,383,595 | 6,754,952 |
| Depreciation | | 2,567,237 | | 4,740,289 |
| Scholarships and Fellowships Expenses | 117,537 | 886,456 | 235,000 | 2,916,864 |
| Auxiliary Enterprises | | 1,416,784 | | 1,092,467 |
| Hospital Services | | | | 1,142,971 |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$25,486,195 | \$32,095,823 | \$31,855,654 | \$37,833,739 |
| Nonoperating Expenses | | | | |
| Interest | | 120,081 | | 95,567 |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$120,081 | \$0 | \$95,567 |
| Total Expenses and Deductions | \$25,486,195 | \$32,215,904 | \$31,855,654 | \$37,929,306 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$836,055 | \$667,265 | \$434,007 | \$22,147,765 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$1,879,892 | \$1,835,423 | \$2,866,403 | \$2,338,206 |
| Grants and Contracts - Operating | | 927,390 | | 1,180,244 |
| Sales & Services: Auxiliary Enterprises | | 521,744 | | 642,505 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 1,198,424 | | 1,178,663 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | 128,000 | 947,577 | | 597,636 |
| Subtotal - Operating Revenue | \$2,007,892 | \$5,430,558 | \$2,866,403 | \$5,937,254 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 21,946,400 | 22,074,400 | 24,535,300 | 24,535,300 |
| Federal Grants | | 2,891,167 | | 1,550,964 |
| State Grants | | 609,070 | | 344,006 |
| Local Appropriations/Education District Taxes | | | | 0 |
| Gifts/Contributions | | 463,462 | | 766,242 |
| Investment Income | | 532,391 | | 889,835 |
| Other Nonoperating Revenues | | | | 25,250 |
| Subtotal - Nonoperating Revenue | \$21,946,400 | \$26,570,490 | \$24,535,300 | \$28,111,597 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 500,902 | | 3,080,956 |
| Capital Grants & Gifts | | | | |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 1,140,271 | | 133,690 | |
| Subtotal - Other Revenue/Additions | \$1,140,271 | \$500,902 | \$133,690 | \$3,080,956 |
| Total Revenues and Other Additions | \$25,094,563 | \$32,501,950 | \$27,535,393 | \$37,129,807 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$13,082,897 | \$10,624,795 | \$13,658,182 | \$12,278,220 |
| Research | | | | 0 |
| Public Service | | | | 0 |
| Academic Support | 1,176,497 | 1,324,171 | 1,569,653 | 1,574,653 |
| Student Services | 2,941,543 | 3,757,275 | 3,382,254 | 4,280,806 |
| Institutional Support | 4,368,180 | 3,891,958 | 5,142,852 | 5,116,502 |
| Operation and Maintenance of Plant | 3,336,633 | 3,166,169 | 3,496,011 | 3,338,424 |
| Depreciation | | 2,773,657 | | 2,889,137 |
| Scholarships and Fellowships Expenses | | 2,315,189 | | 1,050,082 |
| Auxiliary Enterprises | | 2,981,176 | | 2,553,590 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$24,905,750 | \$30,834,390 | \$27,248,952 | \$33,081,414 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$24,905,750 | \$30,834,390 | \$27,248,952 | \$33,081,414 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$188,813 | \$1,667,560 | \$286,441 | \$4,048,393 |

Notes:

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

Table 5

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

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$621,884 | \$591,761 | \$819,077 | \$673,238 |
| Grants and Contracts - Operating | | 276,422 | | |
| Sales & Services: Auxiliary Enterprises | | 222,034 | | 295,543 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 59,669 | 191,144 | 191,144 |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | | 10,704 | | |
| Subtotal - Operating Revenue | \$621,884 | \$1,160,590 | \$1,010,222 | \$1,159,925 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 8,291,100 | 8,048,100 | 9,214,300 | 8,855,500 |
| Federal Grants | | 516,790 | | 617,182 |
| State Grants | | 930,607 | | 1,008,080 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 286,523 | | 142,991 |
| Investment Income | | 317,809 | | 520,810 |
| Other Nonoperating Revenues | | | | |
| Subtotal - Nonoperating Revenue | \$8,291,100 | \$10,099,829 | \$9,214,300 | \$11,144,563 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 723,800 | | 657,142 |
| Capital Grants & Gifts | | | | |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | 888,346 | \$11,000 | 410,727 | 39,975 |
| Subtotal - Other Revenue/Additions | \$888,346 | \$734,800 | \$410,727 | \$697,117 |
| Total Revenues and Other Additions | \$9,801,330 | \$11,995,219 | \$10,635,249 | \$13,001,605 |

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$4,032,796 | \$4,474,932 | \$4,780,271 | \$4,855,029 |
| Research | | | | 0 |
| Public Service | 95,387 | 145,880 | 122,351 | 184,846 |
| Academic Support | 569,030 | 654,621 | 579,118 | 628,260 |
| Student Services | 595,903 | 739,053 | 648,710 | 660,924 |
| Institutional Support | 2,668,314 | 2,276,468 | 2,817,202 | 2,956,654 |
| Operation and Maintenance of Plant | 998,508 | 1,104,811 | 1,168,707 | 1,199,095 |
| Depreciation | | 1,221,164 | | 1,412,874 |
| Scholarships and Fellowships Expenses | | 281,947 | | 362,165 |
| Auxiliary Enterprises | | 209,040 | | 138,066 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | 430,665 | | | |
| Subtotal - Operating Expenses | \$9,390,603 | \$11,107,916 | \$10,116,359 | \$12,397,913 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | 1,132,901 | | |
| Subtotal - Nonoperating Expenses | \$0 | \$1,132,901 | \$0 | \$0 |
| Total Expenses and Deductions | \$9,390,603 | \$12,240,817 | \$10,116,359 | \$12,397,913 |
| Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾ | \$410,727 | (\$245,598) | \$518,890 | \$603,692 |

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Tooele Technical College

| | 2022-23 | | 2023-24 | |
|---|-----------------------|--------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$436,026 | \$370,069 | \$497,032 | \$550,267 |
| Grants and Contracts - Operating | | | | |
| Sales & Services: Auxiliary Enterprises | | 216,963 | | 242,263 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | 97,769 | 82,576 | 82,080 |
| Land Grant | | | | |
| Independent Operations | | 142,841 | | |
| Other Sources-Operating | | 98,195 | 94,293 | 263,375 |
| Subtotal - Operating Revenue | \$436,026 | \$925,837 | \$673,901 | \$1,137,985 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 7,078,900 | 7,078,900 | 8,567,000 | 8,567,000 |
| Federal Grants | | 200,292 | | 377,976 |
| State Grants | | 524,125 | | 203,452 |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 18,214 | | 60,481 |
| Investment Income | | 138,958 | | 196,867 |
| Other Nonoperating Revenues | | | | |
| Subtotal - Nonoperating Revenue | \$7,078,900 | \$7,960,489 | \$8,567,000 | \$9,405,776 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | | | 827,481 |
| Capital Grants & Gifts | | | | 100,000 |
| Additions to Permanent Endowments | | | | |
| Other Revenues and Additions | | \$4,252 | | |
| Subtotal - Other Revenue/Additions | \$0 | \$4,252 | \$0 | \$927,481 |
| Total Revenues and Other Additions | \$7,514,926 | \$8,890,578 | \$9,240,901 | \$11,471,242 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|--------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$3,708,009 | \$3,000,155 | \$3,832,393 | \$4,290,555 |
| Research | | | | |
| Public Service | | | | |
| Academic Support | | 1,685,916 | 475,371 | 489,745 |
| Student Services | 985,178 | 978,374 | 1,225,563 | 1,361,809 |
| Institutional Support | 2,386,902 | 686,284 | 2,795,389 | 2,222,362 |
| Operation and Maintenance of Plant | 434,837 | 436,263 | 909,892 | 909,892 |
| Depreciation | | 693,989 | | 764,064 |
| Scholarships and Fellowships Expenses | | 156,391 | | 320,975 |
| Auxiliary Enterprises | | 217,495 | | 241,294 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | 1,484,322 | | 296,444 |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$7,514,926 | \$9,339,189 | \$9,238,608 | \$10,897,140 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$7,514,926 | \$9,339,189 | \$9,238,608 | \$10,897,140 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$0 | (\$448,611) | \$2,293 | \$574,102 |

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Uintah Basin Technical College

| | 2022-23 | | 2023-24 | |
|---|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$331,691 | \$147,160 | \$1,272,054 | \$319,439 |
| Grants and Contracts - Operating | | 1,361,609 | | 1,051,292 |
| Sales & Services: Auxiliary Enterprises | | 445,171 | | 437,193 |
| Sales & Services: Hospitals | | | | |
| Sales & Services: Educational Activities | | | | |
| Land Grant | | | | |
| Independent Operations | | | | |
| Other Sources-Operating | 286,842 | 39,929 | | 34,192 |
| Subtotal - Operating Revenue | \$618,533 | \$1,993,869 | \$1,272,054 | \$1,842,116 |
| Nonoperating Revenues | | | | |
| Federal Appropriations | | | | |
| State Appropriations | 12,118,700 | 12,039,329 | 13,528,900 | 14,158,470 |
| Federal Grants | | 759,267 | | 72,533 |
| State Grants | | 95,415 | | |
| Local Appropriations/Education District Taxes | | | | |
| Gifts/Contributions | | 1,421,652 | | 802,326 |
| Investment Income | | 595,702 | | 839,686 |
| Other Nonoperating Revenues | | 129,500 | | 118,015 |
| Subtotal - Nonoperating Revenue | \$12,118,700 | \$15,040,865 | \$13,528,900 | \$15,991,029 |
| Other Revenues and Additions | | | | |
| Capital Appropriations | | 3,496,339 | | 1,008,361 |
| Capital Grants & Gifts | | 55,800 | | 20,000 |
| Additions to Permanent Endowments | | 1,025,000 | | 0 |
| Other Revenues and Additions | 154,199 | \$12,394 | 658,086 | \$13,340 |
| Subtotal - Other Revenue/Additions | \$154,199 | \$4,589,533 | \$658,086 | \$1,041,701 |
| Total Revenues and Other Additions | \$12,891,432 | \$21,624,267 | \$15,459,040 | \$18,874,845 |

| | 2022-23 | | 2023-24 | |
|--|-----------------------|---------------------|-----------------------|---------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$6,292,665 | \$6,938,052 | \$7,138,909 | \$7,561,707 |
| Research | | | | |
| Public Service | | | | |
| Academic Support | 598,765 | 599,739 | 690,189 | 692,099 |
| Student Services | 779,657 | 802,617 | 879,643 | 954,827 |
| Institutional Support | 3,656,392 | 4,053,036 | 4,211,839 | 4,539,668 |
| Operation and Maintenance of Plant | 1,535,448 | 2,192,143 | 1,702,130 | 1,683,112 |
| Depreciation | | 2,157,168 | | 2,248,101 |
| Scholarships and Fellowships Expenses | | 179,045 | | 219,051 |
| Auxiliary Enterprises | | 415,516 | | 406,788 |
| Hospital Services | | | | |
| Independent Operations | | | | |
| Other Expenses and Deductions | | | | |
| Transfers (Net) | | | | |
| Subtotal - Operating Expenses | \$12,862,927 | \$17,337,317 | \$14,622,710 | \$18,305,354 |
| Nonoperating Expenses | | | | |
| Interest | | | | |
| Other Nonoperating Expenses and Deductions | | | | |
| Subtotal - Nonoperating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total Expenses and Deductions | \$12,862,927 | \$17,337,317 | \$14,622,710 | \$18,305,354 |
| Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾ | \$28,505 | \$4,286,950 | \$836,330 | \$569,492 |

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Total - Sixteen Institutions

| | 2022-23 | | 2023-24 | |
|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|
| | Appropriated Revenues | Total Revenues | Appropriated Revenues | Total Revenues |
| Revenues and Other Additions | | | | |
| Operating Revenues | | | | |
| Tuition and Fees | \$997,221,859 | \$1,082,416,064 | \$1,050,154,037 | \$1,087,414,311 |
| Grants and Contracts - Operating | - | 1,124,739,731 | - | 1,218,799,651 |
| Sales & Services: Auxiliary Enterprises | - | 332,540,803 | 38,033 | 355,556,429 |
| Sales & Services: Hospitals | - | 3,384,723,000 | - | 3,754,961,000 |
| Sales & Services: Educational Activities | 283,529 | 60,752,178 | 683,794 | 62,827,805 |
| Land Grant | 505,101 | - | 1,561,146 | - |
| Independent Operations | - | 1,712,634,391 | - | 1,787,705,896 |
| Other Sources-Operating | 5,372,421 | 354,520,392 | 7,031,821 | 335,244,157 |
| | <u>\$1,003,382,910</u> | <u>\$8,052,326,559</u> | <u>\$1,059,468,831</u> | <u>\$8,602,509,250</u> |
| Nonoperating Revenues | | | | |
| Federal Appropriations | \$5,217,059 | - | \$5,282,398 | - |
| State Appropriations | 1,470,500,706 | 1,502,101,980 | 1,752,449,700 | 1,686,631,953 |
| Federal Grants | - | 300,991,042 | - | 246,984,258 |
| State Grants | - | 60,450,073 | - | 44,043,574 |
| Local Appropriations/Education District Taxes | - | 223,122 | - | 303,382 |
| Gifts/Contributions | - | 265,169,664 | - | 267,751,542 |
| Investment Income | - | 252,074,621 | - | 554,296,579 |
| Other Nonoperating Revenues | 3,541,944 | (21,970,854) | 1,931,631 | (43,284,987) |
| Subtotal - Nonoperating Revenue | <u>\$1,479,259,709</u> | <u>\$2,359,039,648</u> | <u>\$1,759,663,729</u> | <u>\$2,756,726,301</u> |
| Other Revenues and Additions | | | | |
| Capital Appropriations | - | \$141,184,484 | - | \$308,508,727 |
| Capital Grants & Gifts | - | 87,647,233 | - | 80,070,507 |
| Additions to Permanent Endowments | - | 66,692,212 | - | 51,635,195 |
| Other Revenues and Additions | 209,942,864 | 27,646 | 236,873,087 | 53,315 |
| Subtotal - Other Revenue/Additions | <u>\$209,942,864</u> | <u>\$295,551,575</u> | <u>\$236,873,087</u> | <u>\$440,267,745</u> |
| Total Revenues and Other Additions | <u>\$2,692,585,483</u> | <u>\$10,706,917,781</u> | <u>\$3,056,005,647</u> | <u>\$11,799,503,295</u> |

| | 2022-23 | | 2023-24 | |
|--|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| | Appropriated Expenses | Total Expenses | Appropriated Expenses | Total Expenses |
| Expenses and Other Deductions | | | | |
| Operating Expenses | | | | |
| Instruction | \$1,033,948,032 | \$1,377,612,581 | \$1,108,447,075 | \$1,469,050,341 |
| Research | 113,509,248 | 802,348,405 | 118,669,444 | 874,248,650 |
| Public Service | 54,523,083 | 986,330,400 | 65,562,818 | 965,731,531 |
| Academic Support | 303,027,425 | 470,267,392 | 404,915,766 | 494,588,575 |
| Student Services | 201,569,306 | 316,493,864 | 230,006,719 | 338,798,567 |
| Institutional Support | 378,988,949 | 608,584,260 | 530,662,366 | 658,105,549 |
| Operation and Maintenance of Plant | 225,906,599 | 324,469,887 | 247,730,722 | 325,917,136 |
| Depreciation | - | 511,806,414 | - | 550,958,398 |
| Scholarships and Fellowships Expenses | 25,241,227 | 274,844,964 | 24,363,973 | 188,707,183 |
| Auxiliary Enterprises | - | 135,717,691 | - | 148,081,033 |
| Hospital Services | - | 2,579,549,000 | - | 2,935,870,971 |
| Independent Operations | - | 1,184,587,678 | - | 1,363,301,545 |
| Other Expenses and Deductions | - | 289,037,278 | - | 270,875,977 |
| Transfers (Net) | 150,934,480 | - | 158,526,240 | - |
| Subtotal - Operating Expenses | <u>\$2,487,648,349</u> | <u>\$9,861,649,813</u> | <u>\$2,888,885,123</u> | <u>\$10,584,235,457</u> |
| Nonoperating Expenses | | | | |
| Interest | - | 24,660,579 | - | 27,083,614 |
| Other Nonoperating Expenses and Deductions | - | 6,349,469 | - | 4,567,160 |
| Subtotal - Nonoperating Expenses | <u>-</u> | <u>\$31,010,048</u> | <u>-</u> | <u>\$31,650,773</u> |
| Total Expenses and Deductions | <u>\$2,487,648,349</u> | <u>\$9,892,659,861</u> | <u>\$2,888,885,123</u> | <u>\$10,615,886,231</u> |
| Revenue & Additions Above/(Below) Expenses & Deductions | <u>\$204,937,134</u> | <u>\$814,257,920</u> | <u>\$167,120,523</u> | <u>\$1,183,617,064</u> |