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The Utah System of Higher Education collects data from the public institutions of higher education in the state to help in planning, management, and reporting. The USHE Data Book is an annual compilation published each spring since 2002.

Detailed Institution Budget & Finance Information

Tuition & Fees (Tab E)	Financial Information (Tab G)
Budget History (Tab H)	Cost Study (Tab I)

Previous Data Books

2023	2013	2003	1993
2022	2012	2002	1992
2021	2011	2001	1991
2020	2010	2000	1990
2019	2009	1999	1989
2018	2008	1998	1988
2017	2007	1997	1987
2016	2006	1996	
2015	2005	1995	
2014	2004	1994	

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Budget & Finance

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Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

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TUITION AND FEES

Background

Utah Code, Title 53B grants the Utah Board of Higher Education with authority to set tuition and fees for each of the USHE institutions. This tab includes the Board's action on tuition and fees through the 2023-24 academic year. Beginning with the 2019-20 Academic Year, tier tuition increases were eliminated and both tuition and fees were set on an institution-by-institution basis.

Explanation of Attachments

Tables 1 and 2 report 2023-24 resident undergraduate tuition and fees for the eight USHE degree granting institutions. Table 3 reports 2023-24 tuition for each of the eight USHE technical colleges. Table 4 contains the previous ten years of undergraduate tuition and fees for both resident and non-resident students for all 16 USHE institutions. Table 5 provides historical data on undergraduate tuition by institution for both resident and non-resident students. Table 6 disaggregates the miscellaneous fees charged at eight USHE degree granting institutions for 2023-24. Table 7 presents tuition and fees for resident and non-resident graduate students based on program type. Table 8 lists the undergraduate resident and non-resident tuition percentage increases or decreases for the period ranging from 2014-15 to 2023-24. Tables 9 through 12 compare tuition and fees for USHE institutions and similar types of institutions for 2022-23. The comparison institutions are discussed in Tab M.

Table 1

USHE 2023-24

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	UT ¹	UVU	SLCC
1	\$971.33	\$712.01	\$492.48	\$465.00	\$548.00	\$219.44	\$442.00	\$255.25
2	1,227.05	983.07	716.77	747.00	698.00	438.88	657.00	403.75
3	1,482.77	1,254.13	941.06	1,029.00	848.00	658.32	872.00	552.25
4	1,738.49	1,525.19	1,165.35	1,311.00	998.00	877.76	1,087.00	700.75
5	1,994.21	1,796.25	1,389.64	1,593.00	1,148.00	1,097.20	1,302.00	849.25
6	2,249.93	2,067.31	1,613.93	1,875.00	1,298.00	1,316.64	1,517.00	997.75
7	2,505.65	2,338.37	1,838.22	2,157.00	1,448.00	1,536.08	1,732.00	1,146.25
8	2,761.37	2,609.43	2,062.51	2,439.00	1,598.00	1,755.52	1,947.00	1,294.75
9	3,017.09	2,880.49	2,286.80	2,721.00	1,748.00	1,974.96	2,162.00	1,443.25
10	3,272.81	3,151.55	2,511.09	3,003.00	1,898.00	2,194.40	2,377.00	1,591.75
11	3,528.53	3,422.61	2,735.38	3,003.00	1,898.00	2,413.84	2,592.00	1,740.25
12	3,784.25	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
13	4,039.97	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
14	4,295.69	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
15	4,551.41	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
16	4,807.13	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
17	5,062.85	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
18	5,318.57	3,693.67	2,735.38	3,003.00	1,898.00	2,633.28	2,807.00	1,888.75
19	5,574.29	3,964.73	2,959.67	3,285.00	1,898.00	2,633.28	3,022.00	2,037.25
20	5,830.01	4,235.79	3,183.98	3,567.00	1,898.00	2,633.28	3,237.00	2,185.75
21	6,085.73	4,506.85	3,408.25	3,849.00	2,048.00	2,852.72	3,452.00	2,334.25
22	6,341.45	4,777.91	3,632.54	4,131.00	2,198.00	3,072.16	3,667.00	2,482.75
23	6,597.17	5,048.97	3,856.83	4,413.00	2,348.00	3,291.60	3,882.00	2,631.25
24	6,852.89	5,320.03	4,081.12	4,695.00	2,498.00	3,511.04	4,097.00	2,779.75
25	7,108.61	5,591.09	4,305.41	4,977.00	2,648.00	3,730.48	4,312.00	2,928.25

Table 2

USHE 2023-24

Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	UT ¹	UVU	SLCC
1	\$1,408.24	\$1,014.47	\$614.93	\$513.75	\$548.00	\$253.12	\$482.00	\$312.25
2	1,675.03	1,299.74	872.97	832.75	698.00	506.24	729.00	502.50
3	1,941.82	1,585.01	1,131.01	1,151.75	900.00	759.36	976.00	694.00
4	2,208.61	1,870.28	1,389.05	1,470.75	1,070.00	1,012.48	1,223.00	875.00
5	2,475.40	2,155.55	1,647.09	1,789.75	1,240.00	1,265.60	1,470.00	1,056.00
6	2,742.19	2,440.82	1,905.13	2,108.75	1,410.00	1,518.72	1,717.00	1,237.25
7	3,008.98	2,726.09	2,163.17	2,427.75	1,580.00	1,771.84	1,964.00	1,385.75
8	3,275.77	3,011.36	2,421.21	2,746.75	1,750.00	2,024.96	2,211.00	1,534.25
9	3,542.56	3,296.63	2,679.25	3,065.75	1,920.00	2,278.08	2,458.00	1,682.75
10	3,809.35	3,581.90	2,937.29	3,384.75	2,090.00	2,531.20	2,705.00	1,831.25
11	4,076.14	3,867.17	3,195.33	3,384.75	2,090.00	2,784.32	2,920.00	1,979.75
12	4,342.93	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
13	4,609.72	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
14	4,876.51	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
15	5,143.30	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
16	5,403.44	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
17	5,663.58	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
18	5,923.72	4,152.44	3,195.33	3,384.75	2,090.00	3,037.28	3,135.00	2,128.25
19	6,183.86	4,437.71	3,419.62	3,666.75	2,090.00	3,037.28	3,350.00	2,276.75
20	6,444.00	4,722.98	3,643.91	3,948.75	2,090.00	3,037.28	3,565.00	2,425.25
21	6,704.14	5,008.25	3,868.20	4,230.75	2,240.00	3,256.72	3,780.00	2,573.75
22	6,964.28	5,293.52	4,092.49	4,512.75	2,390.00	3,476.16	3,995.00	2,722.25
23	7,224.42	5,578.79	4,316.78	4,794.75	2,540.00	3,695.60	4,210.00	2,870.75
24	7,484.56	5,864.06	4,541.07	5,076.75	2,690.00	3,915.04	4,425.00	3,019.25
25	7,744.70	6,149.33	4,765.36	5,358.75	2,840.00	4,134.48	4,640.00	3,167.75

Notes:

Shading denotes plateau tuition.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 3**USHE 2023-24****Tuition by Semester Credit Hour Load for Resident Undergraduate Students**

	BTC	DTC	DXTC	MTC	OWTC	SWTC	TTC	UBTC
1	\$95.00	\$95.00	\$105.00	\$120.00	\$95.00	\$95.00	\$85.00	\$100.00
2	190.00	190.00	210.00	240.00	190.00	190.00	170.00	200.00
3	285.00	285.00	315.00	360.00	285.00	285.00	255.00	300.00
4	380.00	380.00	420.00	480.00	380.00	380.00	340.00	400.00
5	475.00	475.00	525.00	600.00	475.00	475.00	425.00	500.00
6	570.00	570.00	630.00	720.00	570.00	570.00	510.00	600.00
7	665.00	665.00	735.00	840.00	665.00	665.00	595.00	700.00
8	760.00	760.00	840.00	960.00	760.00	760.00	680.00	800.00
9	855.00	855.00	945.00	1,080.00	855.00	855.00	765.00	900.00
10	950.00	950.00	1,050.00	1,200.00	950.00	950.00	850.00	1,000.00
11	1,045.00	1,045.00	1,155.00	1,320.00	1,045.00	1,045.00	935.00	1,100.00
12	1,140.00	1,140.00	1,260.00	1,440.00	1,140.00	1,140.00	1,020.00	1,200.00
13	1,235.00	1,235.00	1,365.00	1,560.00	1,235.00	1,235.00	1,105.00	1,300.00
14	1,330.00	1,330.00	1,470.00	1,680.00	1,330.00	1,330.00	1,190.00	1,400.00
15	1,425.00	1,425.00	1,575.00	1,800.00	1,425.00	1,425.00	1,275.00	1,500.00
16	1,520.00	1,520.00	1,680.00	1,920.00	1,520.00	1,520.00	1,360.00	1,600.00
17	1,615.00	1,615.00	1,785.00	2,040.00	1,615.00	1,615.00	1,445.00	1,700.00
18	1,710.00	1,710.00	1,890.00	2,160.00	1,710.00	1,710.00	1,530.00	1,800.00
19	1,805.00	1,805.00	1,995.00	2,280.00	1,805.00	1,805.00	1,615.00	1,900.00
20	1,900.00	1,900.00	2,100.00	2,400.00	1,900.00	1,900.00	1,700.00	2,000.00
21	1,995.00	1,995.00	2,205.00	2,520.00	1,995.00	1,995.00	1,785.00	2,100.00
22	2,090.00	2,090.00	2,310.00	2,640.00	2,090.00	2,090.00	1,870.00	2,200.00
23	2,185.00	2,185.00	2,415.00	2,760.00	2,185.00	2,185.00	1,955.00	2,300.00
24	2,280.00	2,280.00	2,520.00	2,880.00	2,280.00	2,280.00	2,040.00	2,400.00
25	2,375.00	2,375.00	2,625.00	3,000.00	2,375.00	2,375.00	2,125.00	2,500.00

Notes:

Shading denotes plateau tuition.

Technical colleges do not have general student fees.

Table 4

**USHE Summary of Undergraduate Annual Tuition and Fees by Institution
2014-15 through 2023-24**

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU ¹																				
Resident	6,889	7,895	7,130	8,197	7,408	8,518	7,697	8,824	7,997	9,222	8,253	9,500	8,418	9,665	8,628	9,817	9,103	10,287	9,103	10,287
Nonresident	24,111	25,178	24,955	26,022	25,929	27,039	26,940	28,067	27,990	29,215	28,886	30,134	29,464	30,711	30,201	31,389	31,861	33,045	31,861	33,045
USU																				
Resident	5,454	6,383	5,617	6,664	5,814	6,866	6,105	7,175	6,342	7,424	6,549	7,659	6,732	7,859	7,137	8,055	7,387	8,305	7,387	8,305
Nonresident	17,561	18,490	18,087	19,133	18,720	19,772	19,657	20,727	20,423	21,505	21,087	22,197	21,677	22,805	22,517	23,434	23,305	24,222	23,305	24,222
WSU																				
Resident	4,326	5,183	4,456	5,339	4,611	5,523	4,773	5,712	4,892	5,859	4,990	5,986	5,090	6,106	5,329	6,228	5,471	6,391	5,471	6,391
Nonresident	12,980	13,837	13,369	14,252	13,837	14,749	14,321	15,260	14,679	15,646	14,973	15,969	15,272	16,288	15,746	16,645	16,164	17,084	16,164	17,084
SUU																				
Resident	5,416	6,138	5,578	6,300	5,774	6,530	5,918	6,676	6,006	6,770	6,006	6,770	6,006	6,770	6,006	6,726	6,006	6,770	6,006	6,770
Nonresident	17,874	18,596	18,410	19,132	19,054	19,810	19,530	20,288	19,822	20,586	19,822	20,586	19,822	20,586	19,822	20,542	19,822	20,586	19,822	20,586
Snow																				
Resident	2,998	3,388	3,088	3,484	3,196	3,592	3,276	3,692	3,326	3,742	3,410	3,836	3,486	3,912	3,616	4,000	3,796	4,180	3,796	4,180
Nonresident	10,952	11,342	11,280	11,676	11,675	12,071	11,966	12,382	12,146	12,562	12,450	12,876	12,450	12,876	13,092	13,476	13,746	14,130	13,746	14,130
UT																				
Resident	3,794	4,456	3,908	4,620	4,104	4,840	4,308	5,080	4,458	5,253	4,680	5,496	4,822	5,662	5,064	5,862	5,267	6,075	5,267	6,075
Nonresident	12,130	12,792	12,494	13,206	13,119	13,855	13,776	14,548	14,256	15,051	14,976	15,792	15,420	16,260	16,188	16,986	16,836	17,644	16,836	17,644
UVU																				
Resident	4,542	5,270	4,678	5,386	4,840	5,530	4,962	5,652	5,036	5,726	5,122	5,820	5,192	5,906	5,368	6,010	5,614	6,270	5,614	6,270
Nonresident	14,074	14,802	14,494	15,202	15,000	15,690	15,376	16,066	15,606	16,296	15,872	16,570	16,092	16,806	16,450	17,092	17,174	17,830	17,174	17,830
SLCC																				
Resident	3,040	3,468	3,130	3,568	3,239	3,689	3,319	3,781	3,369	3,843	3,437	3,929	3,488	3,989	3,632	4,086	3,778	4,257	3,778	4,257
Nonresident	10,582	11,010	10,582	11,020	11,277	11,728	11,558	12,020	11,732	12,206	11,968	12,460	12,208	12,709	12,280	12,733	13,222	13,701	13,222	13,701
BTECH																				
Res/Nonres	1,575	1,575	1,575	1,575	1,665	1,665	1,665	1,665	1,755	1,755	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,850	2,850
DTECH																				
Res/Nonres	1,800	1,800	1,800	1,800	1,845	1,845	1,845	1,845	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	2,850	2,850
DXTECH																				
Res/Nonres	1,800	1,800	1,800	1,800	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	3,150	3,150
MTECH																				
Res/Nonres	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,890	1,890	1,890	1,890	1,890	1,890	1,890	1,890	3,600	3,600
OWTECH																				
Res/Nonres	1,620	1,620	1,665	1,665	1,710	1,710	1,710	1,710	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,850	2,850
SWTECH																				
Res/Nonres	1,575	1,575	1,575	1,575	1,620	1,620	1,620	1,620	1,755	1,755	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,850	2,850
TTECH																				
Res/Nonres	1,575	1,575	1,575	1,575	1,620	1,620	1,620	1,620	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,550	2,550
UBTECH																				
Res/Nonres	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	3,000	3,000

Notes:

One full-time equivalent (FTE) student of two semesters at 15 credit hours for degree granting institutions, and 900 membership hours for technical colleges prior to 2023-24.

Table 5

USHE Summary of Undergraduate Annual Tuition by Institution

Ten Year Comparisons, 1983-84 to 2023-24

	1983-84		1993-94		2003-04		2013-14		2023-24		Adjusted \$ % Change
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	2013-14 to 2023-24
	UofU										
Resident	\$875	\$2,593	\$1,879	\$3,853	\$3,058	\$4,925	\$6,511	\$8,256	\$9,103	\$9,103	39.81%
Nonresident	2,798	8,294	6,376	13,078	10,704	17,240	23,073	29,257	\$31,861	31,861	38.09%
USU											
Resident	732	2,170	1,542	3,163	2,545	4,099	5,273	6,686	7,387	7,387	40.10%
Nonresident	2,380	7,057	5,187	10,640	8,420	13,562	16,976	21,526	23,305	23,305	37.28%
WSU											
Resident	627	1,859	1,287	2,640	2,130	3,431	4,159	5,274	5,471	5,471	31.54%
Nonresident	2,007	5,951	4,515	9,261	7,456	12,009	12,480	15,825	16,164	16,164	29.52%
SUU											
Resident	597	1,770	1,221	2,505	2,332	3,756	5,208	6,604	6,006	6,006	15.32%
Nonresident	1,914	5,675	4,362	8,948	7,696	12,396	17,186	21,792	19,822	19,822	15.34%
Snow											
Resident	501	1,485	855	1,754	1,370	2,207	2,830	3,588	3,796	3,796	34.13%
Nonresident	1,608	4,768	4,410	9,046	6,072	9,780	10,332	13,101	13,746	13,746	33.04%
UT											
Resident	501	1,485	1,000	2,051	1,416	2,281	3,642	4,618	5,267	5,267	44.61%
Nonresident	1,602	4,750	3,913	8,027	6,192	9,973	11,664	14,790	16,836	16,836	44.34%
UVU											
Resident	501	1,485	1,114	2,285	2,072	3,337	4,368	5,539	5,614	5,614	28.53%
Nonresident	1,602	4,750	3,757	7,706	7,252	11,680	13,538	17,166	17,174	17,174	26.86%
SLCC											
Resident	576	1,708	1,113	2,283	1,697	2,733	2,924	3,708	3,778	3,778	29.19%
Nonresident	1,842	5,461	3,792	7,778	5,939	9,566	10,176	12,903	13,222	13,222	29.93%
August CPI		99.9		144.4		183.9		233.6		296.2	
Dollar Inflatior		2.965		2.051		1.611		1.268		1.000	

Note: One full-time equivalent (FTE) student of two semesters at 15 credit hours for degree granting institutions.

Table 6

USHE 2023-24 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students¹

	UofU ²	USU ²	WSU ²	SUU	Snow ²	UT	UVU	SLCC
Tuition								
Resident Students	\$9,102.82	\$7,387.34	\$5,470.76	\$6,006.00	\$3,796.00	\$5,266.56	\$5,614.00	\$3,777.50
Nonresident Students	\$31,860.72	\$23,304.66	\$16,164.42	19,822.00	\$13,746.00	\$16,835.52	\$17,174.00	\$13,221.50
Fees								
Student Activity/Support Fees	\$143.36	\$233.32	\$361.60	\$129.50	\$107.20	\$229.50	\$167.98	\$208.00
Building Support/Bond Fees	448.48	305.18	324.22	314.00	176.30	322.00	298.84	118.00
Athletic Fees	165.38	226.56	160.80	206.00	75.00	204.00	156.42	96.00
Health Fees	70.96	0.00	57.72	114.00	25.50	52.50	19.68	57.00
Technology Fees	238.90	113.44	0.00	0.00	0.00	0.00	0.00	0.00
Transportation Fees	116.70	39.04	15.56	0.00	0.00	0.00	13.08	0.00
Other Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fees	\$1,183.78	\$917.54	\$919.90	\$763.50	\$384.00	\$808.00	\$656.00	\$479.00

Total Undergraduate Tuition and Fees

Resident Students	\$10,286.60	\$8,305	\$6,391	\$6,770	\$4,180	\$6,075	\$6,270	\$4,257
Nonresident Students	\$33,044.50	\$24,222	\$17,084	\$20,586	\$14,130	\$17,644	\$17,830	\$13,701
Fees as a % of Resident Undergraduate Tuition and Fees	11.51%	11.05%	14.39%	11.28%	9.19%	13.30%	10.46%	11.25%

Notes:

¹ Two semesters at 15 credit hours each.

² Higher differential rate for students enrolling in certain disciplines.

Table 7

USHE 2023-24 Annual Tuition, Fees, and Differential for Resident and Nonresident Undergraduate Students²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
Undergraduate Lower Division	7,569	1,117	8,686	26,586	1,117	27,704
Undergraduate Upper Division	7,658	1,117	8,775	26,916	1,117	28,034

Online only students will be charged special tuition only rates of \$260 per credit hour
 All students are assessed a \$30 student success fee per semester. All students regardless of class standing will be charged an additional \$23.30 per credit hour for undergraduate courses taken in the College of Science. Additional per credit hour charge for credits in upper division courses in: School of Business \$255.24; College of Nursing \$97.39; College of Engineering \$60.95

Utah State University

Undergraduate Logan Campus	7,387	918	8,305	23,305	918	24,222
Undergraduate Regional Campuses	7,387	516	7,903	23,305	516	23,821
Undergraduate Blanding, Moab, Eastern (<66 credits)	4,135	517	4,652	11,910	516	12,426

Online courses will be charged special tuition only rates of \$369 per credit hour for undergraduate and \$471 for graduate
 All students are assessed an additional per credit hour charge for credits in upper division courses in:
 College of Agriculture & Applied Sciences \$59.89; College of the Arts Lower and Upper \$38.76; School of Business Lower \$2.05 and Upper \$161;
 College of Education and Human Services Lower \$5.24 and Upper \$26.15; College of Engineering Lower \$2.04 and Upper \$49.01

Weber State University

Undergraduate	\$5,471	\$920	\$6,391	\$16,164	\$920	\$17,084
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All students are assessed an additional per credit hour charge for credits in upper division courses in:
 Business & Economics Upper \$30

Southern Utah University

Undergraduate	\$6,006	\$764	\$6,770	\$19,822	\$1,964	\$21,786
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Online courses will be charged special tuition only rates of \$300 per credit hour for undergraduate. BGS online tuition of \$75 per credit

Snow College

Undergraduate	\$3,796	\$384	4,180	\$13,746	\$384	14,130
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Online resident students \$383 plus \$75 per hour. All students are assessed per credit hour charge for credits in upper division courses up to 10 credits in Music and Software Engineering \$39 for residents, \$59 WUE, and \$138 for nonresidents

Utah Tech University

Undergraduate	\$5,267	\$808	6,075	\$16,836	\$808	17,644
Good Neighbor				\$7,900	\$808	8,708

Online courses will be charged special tuition only rates of \$127.50 per credit hour
 All students are assessed an additional per credit hour charge for credits in: Dental Hygiene \$228; Emergency Medical Services \$80; Medical Radiography \$60; Physical Therapist Assistant \$90; Surgical Technology \$105; Respiratory Therapy \$65; Medical Laboratory Science \$151
 All students are assessed an additional per credit hour charge for upper division credits in: Nursing \$77. Communication \$726 per credit hour

USHE 2023-24 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$8,679	\$1,156	\$9,835	\$30,624	\$1,156	\$31,780
Architecture/Planning	15,424	1,156	16,580	38,576	1,156	39,732
Art Teaching	18,086	1,156	19,242	41,238	1,156	42,394
Athletic Training	13,165	1,156	14,322	36,317	1,156	37,473
Biomedical Informatics	18,264	1,156	19,420	41,416	1,156	42,572
Business	24,966	1,156	26,122	48,118	1,156	49,274
Business Administration (Online & Professional)	28,844	1,156	30,000	51,996	1,156	53,152
Business Administration (Executive)			35,000			35,000
Cardiovascular Perfusion	22,928	1,095	24,022	40,605	1,095	41,700
Clinical Investigations	13,017	1,156	14,173	36,169	1,156	37,325
Communication Disorders	18,359	1,156	19,515	41,511	1,156	42,667
Dentistry (1st - 3rd Year) ⁵	32,193	1,183	33,376	60,948	1,183	62,131
Dentistry (4th Year) ⁵	44,713	1,183	45,895	84,470	1,183	85,653
Electrical/Computer Engineering (Online)	23,873	1,156	25,029	23,873	1,156	25,029
Engineering	11,361	1,156	12,517	34,512	1,156	35,669
Entertainment Arts/Engineering	25,588	1,156	26,744	48,740	1,156	49,896
Education	8,236	1,156	9,393	32,308	1,156	33,464
Educational Psychology Professional	10,776	1,156	11,933	33,928	1,156	35,084
Genetic Counseling	19,431	1,156	20,587	42,583	1,156	43,739
Gerontology	15,690	1,156	16,846	38,841	1,156	39,998
Health Professions	16,221	1,156	17,377	39,373	1,156	40,529
International Affairs/Global Enterprise	24,099	1,156	25,255	47,251	1,156	48,407
Law	27,635	1,156	28,791	52,674	1,156	53,830
Medical Laboratory Sciences	19,784	1,156	20,940	30,239	1,156	31,395
Medicine	44,713	1,183	45,895	84,650	1,183	85,833
Nursing/Gerontology	15,853	1,156	17,009	39,005	1,156	40,161
Nutrition	18,216	1,156	19,372	41,368	1,156	42,524
Occupational Therapy	20,870	1,156	22,026	44,022	1,156	45,178
Pharmacy	29,110	1,156	30,266	52,262	1,156	53,418
Physical Therapy	18,876	1,156	20,032	42,028	1,156	43,184
Physician Assistant	22,295	1,183	23,478	42,442	1,183	43,625
Population Health Sciences	13,443	1,156	14,599	36,595	1,156	37,751
Public Administration	12,376	1,156	13,533	35,528	1,156	36,685
Public Policy	17,746	1,156	18,902	40,898	1,156	42,054
Public/Occupational Health	16,397	1,156	17,554	39,549	1,156	40,705
Recreational Therapy	12,321	1,156	13,478	35,473	1,156	36,629
Science and Technology	14,980	1,156	16,136	38,132	1,156	39,288
Software Development	19,426	1,156	20,582	27,516	1,156	28,673
Social Work	12,719	1,156	13,875	35,871	1,156	37,027

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

Table 7 (Continued)

USHE 2023-24 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program^{1,2}

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
Utah State University						
General	\$7,387	\$1,835	\$9,222	\$23,305	\$1,835	\$25,140
Jon M. Huntsman School of Business	19,334	918	20,252	34,847	918	35,765
Emma Eccles Jones College of Education & Human Services	8,401	918	9,318	24,309	918	25,226
College of Engineering	9,078	918	9,996	24,235	918	25,153
Caine College of the Arts	8,319	918	9,237	24,235	918	25,153
Landscape Architecture & Environmental Planning	8,825	918	9,742	24,742	918	25,660
Doctor of Veterinary Medicine (Washington State University)	25,744	1,058	26,802	61,156	1,058	62,214
Jesse E. Quinney College of Natural Resources (Online)	8,410	918	9,327	24,320	918	25,237
Online courses will be charged special tuition only rates of \$445 per credit hour						
Weber State University						
Education, Criminal Justice	\$7,960	\$920	\$8,880	\$19,723	\$920	\$20,643
English, Computer Engineering, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	9,623	920	10,543	21,386	920	22,306
Athletic Training, Nursing, Nurse Practitioner	10,438	920	11,358	22,201	920	23,121
Accounting, Business Administration, Health Administration, Taxation	12,352	920	13,272	24,115	920	25,035
Southern Utah University						
Education	\$7,198	\$764	\$7,962	\$23,768	\$764	\$24,532
Accounting, Business Administration, Cyber Security & Information Assurance	10,904	764	11,668	31,296	764	32,060
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	9,470	764	10,234	30,688	764	31,452
Communications, Sports Conditioning & Performance, Athletic Training	8,146	764	8,910	26,486	764	27,250
Education, Library Media Endorsement Online	7,100	0	7,100	7,100	0	7,100
Macc, MBA, MSBA, CSIA Online	11,640	0	11,640	11,640	0	11,640
MA, MIS, MME, MMT, MPA Online	10,320	0	10,320	10,320	0	10,320
MAPC, MSSCP Online	9,000	0	9,000	9,000	0	9,000
Psychology	14,400	764	15,164	14,400	764	15,164
Utah Tech University						
Accounting	\$10,488	\$808	\$11,296	\$24,960	\$808	\$25,768
Technical Writing	8,280	808	9,088	19,968	808	20,776
Athletic Training	8,400	808	9,208	20,808	808	21,616
Marriage and Family Therapy	10,272	808	11,080	18,744	808	19,552
Nursing Education/Leadership	9,000	808	9,808	9,000	808	9,808
Sports Management (Online)	9,600	808	10,408	9,600	808	10,408
Occupational Therapy Doctorate	16,800	808	17,608	25,200	808	26,008
Utah Valley University						
Base	\$7,536	\$660	\$8,196	\$22,752	\$660	\$23,412
Business Administration	16,128	660	16,788	34,896	660	35,556
Accounting & Financial Planning & Analytics	13,296	660	13,956	32,064	660	32,724
Social Work	9,408	660	10,068	24,624	660	25,284
Computer Science	10,080	660	10,740	25,296	660	25,956
Cyber Security & Public Services	10,776	660	11,436	25,992	660	26,652
Physician Assistant	19,272	660	19,932	31,920	660	32,580

Notes:

¹ Board policy allows institutions to propose differential undergraduate and graduate level tuitions by program.

² Two semesters at 12 credit hours each, except Medicine, Physician Assistant, Dentistry and Software Development, which is based on the required full time credit load.

Table 8

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases² 2013-14 to 2023-24

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 ³	2022-23	2023-24
Resident Tuition Increases											
UofU	5.0%	5.8%	3.5%	3.9%	3.9%	3.9%	3.2%	1.7%	2.5%	5.5%	0.0%
USU	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.6%	6.0%	3.5%	0.0%
WSU	5.0%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	4.7%	2.7%	0.0%
SUU	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Snow	5.0%	5.9%	3.0%	3.5%	2.5%	1.5%	2.5%	2.0%	3.7%	5.0%	0.0%
UT	5.0%	4.2%	3.0%	5.0%	5.0%	3.5%	5.0%	3.0%	5.0%	4.0%	0.0%
UVU	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.5%	3.4%	4.6%	0.0%
SLCC	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%	2.0%	1.5%	4.1%	4.0%	0.0%
USHE Average ¹	5.2%	4.4%	3.1%	3.7%	3.4%	2.5%	2.5%	1.8%	3.7%	3.7%	0.0%
USHE First-tier Only	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%					
Nonresident Tuition Increases											
UofU	6.3%	4.5%	3.5%	3.9%	3.9%	3.9%	3.2%	1.9%	2.5%	5.5%	0.0%
USU	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%	3.3%	2.7%	3.9%	3.5%	0.0%
WSU	3.5%	4.0%	3.0%	3.5%	3.5%	2.5%	2.0%	2.0%	3.1%	2.7%	0.0%
SUU	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Snow	5.0%	6.0%	3.0%	3.5%	2.5%	1.5%	2.5%	0.0%	5.2%	5.0%	0.0%
UT	5.1%	4.0%	3.0%	5.0%	5.0%	3.5%	5.1%	3.0%	5.0%	4.0%	0.0%
UVU	5.3%	4.0%	3.0%	3.5%	2.5%	1.5%	1.7%	1.4%	2.2%	4.4%	0.0%
SLCC	6.0%	4.0%	0.0%	6.6%	2.5%	1.5%	2.0%	2.0%	0.6%	7.7%	0.0%
USHE Average ¹	5.1%	4.2%	2.7%	4.1%	3.4%	2.5%	2.5%	1.6%	2.8%	4.1%	0.0%
USHE First-tier Only	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%					

Notes:

¹ Simple Average.

² Percentage increases represent increases that apply to greatest number of students at the institution and do not include differential increases for some programs.

³ Certain general fees were transferred to tuition

Table 9**Tuition and Fees Comparisons for 2022-23****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	9,315	8,076	21,080	13,315	44%	70%
USU	6 of 11	9,228	6,621	12,874	9,737	72%	95%
WSU	9 of 11	6,391	6,270	13,076	8,982	49%	71%
SUU	9 of 11	6,770	4,453	15,425	9,131	44%	74%
Snow	7 of 10	4,180	2,505	5,966	4,470	70%	94%
UT	11 of 11	6,096	6,096	17,940	8,886	34%	69%
UVU	10 of 11	6,270	5,786	13,076	8,616	48%	73%
SLCC	5 of 11	4,257	1,288	8,580	3,951	50%	108%

Table 10**Tuition and Fees Comparisons for 2022-23****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,448	7,363	26,142	15,141	32%	56%
USU	7 of 11	7,595	6,192	15,685	9,699	48%	78%
WSU	9 of 11	8,874	6,562	12,179	9,719	73%	91%
SUU	8 of 11	8,338	6,758	16,461	10,511	51%	79%
UT	7 of 9	7,626	6,300	17,940	10,084	43%	76%
UVU	5 of 11	9,715	6,562	10,523	8,798	92%	110%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2022-23

Notes:

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

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

³ Simple average.

Table 11**Tuition and Fees Comparisons for 2022-23****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	8 of 11	29,837	26,411	55,914	36,934	53%	81%
USU	9 of 11	24,802	21,771	33,439	27,466	74%	90%
WSU	8 of 11	17,084	10,838	25,701	19,051	66%	90%
SUU	4 of 11	20,586	8,453	30,051	19,917	69%	103%
Snow	1 of 10	14,130	4,995	14,130	9,131	100%	155%
UT	5 of 11	17,666	13,119	30,051	18,295	59%	97%
UVU	7 of 11	17,830	10,838	28,092	19,959	63%	89%
SLCC	1 of 11	13,701	7,614	13,701	9,657	100%	142%

Table 12**Tuition and Fees Comparisons for 2022-23****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	27,056	21,518	43,504	30,326	62%	89%
USU	5 of 11	24,008	18,381	30,481	24,469	79%	98%
WSU	6 of 11	18,708	6,742	27,405	18,253	68%	102%
SUU	1 of 11	24,548	12,774	24,548	19,343	100%	127%
UT	5 of 11	16,446	11,910	25,680	17,737	64%	93%
UVU	2 of 11	22,945	6,742	27,405	17,897	84%	128%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2022-23

Notes:

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

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

³ Simple average.

Tab G – Financial



UTAH SYSTEM OF
HIGHER EDUCATION

Financial Information Summary 1

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

Table 4 specifies uses of reimbursed overhead in the USHE.

Table 5 shows revenues and expenses that are appropriated by the state, as well as total revenues and expenses for all eight institutions in USHE.

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2014-15 through 2023-24 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
University of Utah							
2014-15	212,782,600	45.4%	254,934,605	54.4%	502,100	0.1%	468,219,305
2015-16	222,681,500	45.6%	265,669,853	54.3%	502,100	0.1%	488,853,453
2016-17	234,351,900	45.6%	279,526,048	54.3%	502,100	0.1%	514,380,048
2017-18	247,600,200	46.4%	286,000,000	53.5%	502,100	0.1%	534,102,300
2018-19	268,552,300	47.3%	299,074,400	52.6%	502,100	0.1%	568,128,800
2019-20	276,766,100	46.1%	322,806,459	53.8%	502,100	0.1%	600,074,659
2020-21	297,580,400	48.4%	316,586,536	51.5%	502,100	0.1%	614,669,036
2021-22	310,042,700	46.7%	353,736,715	53.3%	502,100	0.1%	664,281,515
2022-23	356,991,700	49.8%	360,428,498	50.2%	145,185	0.0%	717,565,383
2023-24 Budget	501,166,700	57.6%	363,488,000	41.8%	5,093,800	0.6%	869,748,500
Utah State University							
2014-15	151,319,700	54.5%	125,642,031	45.3%	487,147	0.2%	277,448,878
2015-16	158,780,300	53.6%	137,004,222	46.2%	550,806	0.2%	296,335,328
2016-17	165,692,000	53.6%	143,201,742	46.3%	137,453	0.0%	309,031,195
2017-18	170,571,900	53.1%	150,705,724	46.9%	252,325	0.1%	321,529,949
2018-19	184,887,200	54.1%	156,843,428	45.9%	267,622	0.1%	341,998,250
2019-20	160,083,600	50.5%	156,593,009	49.4%	303,554	0.1%	316,980,163
2020-21	181,864,800	60.1%	120,561,507	39.8%	268,318	0.1%	302,694,626
2021-22	191,945,200	59.1%	132,765,456	40.9%	267,469	0.1%	324,978,125
2022-23	238,933,500	62.9%	140,772,480	37.0%	359,916	0.1%	380,065,896
2023-24 Budget	248,766,200	63.6%	142,482,000	36.4%	0	0.0%	391,248,200
Weber State University							
2014-15	73,018,100	51.9%	67,685,261	48.1%	0	0.0%	140,703,361
2015-16	75,060,900	51.8%	69,753,675	48.2%	0	0.0%	144,814,575
2016-17	80,489,500	52.8%	71,894,791	47.2%	0	0.0%	152,384,291
2017-18	83,037,300	52.5%	75,016,488	47.5%	0	0.0%	158,053,788
2018-19	90,356,300	54.1%	76,624,549	45.9%	0	0.0%	166,980,849
2019-20	91,452,900	53.7%	78,727,589	46.3%	0	0.0%	170,180,489
2020-21	100,767,200	55.5%	80,639,495	44.5%	0	0.0%	181,406,695
2021-22	104,808,400	56.1%	81,977,405	43.9%	0	0.0%	186,785,805
2022-23	120,958,500	59.6%	81,829,424	40.4%	0	0.0%	202,787,924
2023-24 Budget	148,705,800	64.2%	82,976,700	35.8%	0	0.0%	231,682,500
Southern Utah University							
2014-15	32,560,100	47.4%	36,167,268	52.6%	0	0.0%	68,727,368
2015-16	33,836,400	47.2%	37,875,298	52.8%	0	0.0%	71,711,698
2016-17	35,116,600	45.9%	41,466,446	54.1%	0	0.0%	76,583,046
2017-18	38,106,300	45.9%	44,976,160	54.1%	0	0.0%	83,082,460
2018-19	42,436,400	46.1%	49,632,428	53.9%	0	0.0%	92,068,828
2019-20	45,349,100	46.0%	53,190,810	54.0%	0	0.0%	98,539,910
2020-21	52,292,500	46.2%	60,841,681	53.8%	0	0.0%	113,134,181
2021-22	54,113,800	44.9%	66,335,195	55.1%	0	0.0%	120,448,995
2022-23	66,893,600	49.7%	67,631,282	50.3%	0	0.0%	134,524,882
2023-24 Budget	73,118,700	52.3%	66,583,000	47.7%	0	0.0%	139,701,700

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2014-15 through 2023-24 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Snow College							
2014-15	20,018,000	66.7%	10,009,795	33.3%	0	0.0%	30,027,795
2015-16	20,509,600	66.7%	10,257,340	33.3%	0	0.0%	30,766,940
2016-17	21,583,200	65.7%	11,252,551	34.3%	0	0.0%	32,835,751
2017-18	22,449,200	66.1%	11,518,971	33.9%	0	0.0%	33,968,171
2018-19	32,156,000	73.4%	11,633,942	26.6%	0	0.0%	43,789,942
2019-20	27,116,300	70.1%	11,542,171	29.9%	0	0.0%	38,658,471
2020-21	28,850,800	71.8%	11,311,736	28.2%	0	0.0%	40,162,536
2021-22	29,976,700	66.4%	15,190,842	33.6%	0	0.0%	45,167,542
2022-23	38,338,900	71.9%	15,010,723	28.1%	0	0.0%	53,349,623
2023-24 Budget	41,615,300	76.4%	12,828,200	23.6%	0	0.0%	54,443,500
Utah Tech University							
2014-15	30,945,700	54.9%	25,392,299	45.1%	0	0.0%	56,337,999
2015-16	32,032,700	54.3%	26,979,732	45.7%	0	0.0%	59,012,432
2016-17	33,334,900	53.8%	28,673,914	46.2%	0	0.0%	62,008,814
2017-18	35,039,300	52.5%	31,663,684	47.5%	0	0.0%	66,702,984
2018-19	39,729,900	54.7%	32,877,450	45.3%	0	0.0%	72,607,350
2019-20	40,995,900	52.5%	37,000,141	47.4%	32,932	0.0%	78,028,973
2020-21	47,593,600	54.4%	39,845,842	45.6%	0	0.0%	87,439,442
2021-22	51,830,600	54.6%	43,184,159	45.4%	0	0.0%	95,014,759
2022-23	62,727,500	58.8%	44,017,796	41.2%	0	0.0%	106,745,296
2023-24 Budget	64,406,100	59.5%	43,910,000	40.5%	0	0.0%	108,316,100
Utah Valley University							
2014-15	92,907,800	47.6%	101,911,387	52.3%	178,154	0.1%	194,997,341
2015-16	96,401,700	45.6%	115,003,395	54.3%	214,092	0.1%	211,619,187
2016-17	100,891,200	44.8%	124,375,105	55.2%	174,540	0.1%	225,440,845
2017-18	106,864,000	44.2%	134,545,162	55.7%	145,937	0.1%	241,555,099
2018-19	117,091,900	45.4%	140,641,927	54.5%	123,225	0.0%	257,857,052
2019-20	109,452,000	43.3%	143,114,436	56.6%	123,619	0.0%	252,690,055
2020-21	142,502,900	49.7%	143,874,265	50.2%	127,907	0.0%	286,505,072
2021-22	139,662,300	49.3%	143,213,025	50.6%	133,753	0.0%	283,009,078
2022-23	167,003,400	52.7%	149,826,286	47.3%	135,000	0.0%	316,964,686
2023-24 Budget	178,421,600	54.2%	150,610,800	45.8%	135,200	0.0%	329,167,600
Salt Lake Community College							
2014-15	81,192,500	58.3%	57,789,588	41.5%	277,043	0.2%	139,259,131
2015-16	82,828,400	59.2%	56,950,667	40.7%	225,638	0.2%	140,004,705
2016-17	85,967,500	60.0%	56,994,862	39.8%	219,819	0.2%	143,182,181
2017-18	96,046,700	62.1%	58,300,363	37.7%	253,959	0.2%	154,601,022
2018-19	96,031,700	63.2%	55,914,035	36.8%	30,241	0.0%	151,975,976
2019-20	96,028,700	63.5%	55,268,698	36.5%	20,516	0.0%	151,317,914
2020-21	103,687,700	65.8%	53,865,942	34.2%	33,166	0.0%	157,586,809
2021-22	106,458,600	64.3%	59,060,298	35.7%	26,376	0.0%	165,545,274
2022-23	122,538,000	70.3%	51,732,587	29.7%	54,609	0.0%	174,325,196
2023-24 Budget	129,532,300	69.5%	56,851,372	30.5%	0	0.0%	186,383,672

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2014-15 through 2023-24 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Bridgerland Technical College							
2019-20	15,789,500	92.1%	1,359,002	7.9%	0	0.0%	17,148,502
2020-21	14,938,800	91.0%	1,486,458	9.0%	0	0.0%	16,425,258
2021-22	16,236,300	91.8%	1,449,662	8.2%	0	0.0%	17,685,962
2022-23	18,053,200	90.7%	1,857,917	9.3%	0	0.0%	19,911,117
2023-24 Budget	21,099,000	90.2%	2,282,300	9.8%	0	0.0%	23,381,300
Davis Technical College							
2019-20	18,822,800	90.8%	1,918,555	9.2%	0	0.0%	20,741,355
2020-21	18,450,700	90.6%	1,904,173	9.4%	0	0.0%	20,354,873
2021-22	19,936,400	91.4%	1,885,283	8.6%	0	0.0%	21,821,683
2022-23	22,141,600	91.4%	2,071,507	8.6%	0	0.0%	24,213,107
2023-24 Budget	25,216,000	89.9%	2,824,565	10.1%	0	0.0%	28,040,565
Dixie Technical College							
2019-20	8,875,700	96.2%	351,400	3.8%	0	0.0%	9,227,100
2020-21	8,380,400	89.2%	1,014,156	10.8%	0	0.0%	9,394,556
2021-22	9,197,400	89.7%	1,057,803	10.3%	0	0.0%	10,255,203
2022-23	10,810,000	90.2%	1,178,697	9.8%	0	0.0%	11,988,697
2023-24 Budget	19,074,900	93.6%	1,305,000	6.4%	0	0.0%	20,379,900
Mountainland Technical College							
2019-20	14,603,500	92.8%	1,141,500	7.2%	0	0.0%	15,745,000
2020-21	14,326,100	90.9%	1,426,300	9.1%	0	0.0%	15,752,400
2021-22	17,187,600	87.3%	2,490,979	12.7%	0	0.0%	19,678,579
2022-23	20,790,900	87.4%	2,992,787	12.6%	0	0.0%	23,783,687
2023-24 Budget	25,471,000	88.7%	3,250,000	11.3%	0	0.0%	28,721,000
Ogden-Weber Technical College							
2019-20	17,539,300	91.3%	1,664,766	8.7%	0	0.0%	19,204,066
2020-21	16,513,600	90.7%	1,695,700	9.3%	0	0.0%	18,209,300
2021-22	17,847,000	89.5%	2,102,535	10.5%	0	0.0%	19,949,535
2022-23	19,818,000	91.3%	1,879,892	8.7%	0	0.0%	21,697,892
2023-24 Budget	22,394,800	92.2%	1,895,700	7.8%	0	0.0%	24,290,500
Southwest Technical College							
2019-20	6,247,000	94.2%	383,233	5.8%	0	0.0%	6,630,233
2020-21	5,845,400	92.6%	468,113	7.4%	0	0.0%	6,313,513
2021-22	6,352,400	92.7%	500,768	7.3%	0	0.0%	6,853,168
2022-23	7,239,600	92.1%	621,884	7.9%	0	0.0%	7,861,484
2023-24 Budget	8,161,900	94.3%	490,000	5.7%	0	0.0%	8,651,900
Tooele Technical College							
2019-20	5,192,100	94.0%	332,700	6.0%	0	0.0%	5,524,800
2020-21	4,594,000	91.6%	422,348	8.4%	0	0.0%	5,016,348
2021-22	5,288,000	95.5%	248,400	4.5%	0	0.0%	5,536,400
2022-23	6,178,400	93.4%	436,026	6.6%	0	0.0%	6,614,426
2023-24 Budget	7,593,200	92.9%	580,327	7.1%	0	0.0%	8,173,527
Uintah Basin Technical College							
2019-20	9,804,100	96.5%	354,106	3.5%	0	0.0%	10,158,206
2020-21	9,038,900	95.9%	384,536	4.1%	0	0.0%	9,423,436
2021-22	9,859,400	96.4%	364,554	3.6%	0	0.0%	10,223,954
2022-23	10,774,300	97.0%	331,691	3.0%	0	0.0%	11,105,991
2023-24 Budget	12,170,000	93.7%	817,200	6.3%	0	0.0%	12,987,200

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2014-15 through 2023-24 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Institutional Total							
2014-15	694,744,500	50.5%	679,532,234	49.4%	1,444,444	0.1%	1,375,721,178
2015-16	722,131,500	50.0%	719,494,182	49.9%	1,492,636	0.1%	1,443,118,318
2016-17	757,426,800	50.0%	757,385,459	50.0%	1,033,912	0.1%	1,515,846,171
2017-18	799,714,900	50.2%	792,726,552	49.7%	1,154,321	0.1%	1,593,595,773
2018-19	871,241,700	51.4%	823,242,159	48.6%	923,188	0.1%	1,695,407,047
2019-20 ¹	944,118,600	52.1%	865,748,575	47.8%	982,721	0.1%	1,810,849,896
2020-21	1,047,227,800	55.6%	836,328,789	44.4%	931,491	0.0%	1,884,488,080
2021-22	1,090,742,800	54.6%	905,563,079	45.3%	929,698	0.0%	1,997,235,577
2022-23	1,290,191,100	58.3%	922,619,477	41.7%	694,710	0.0%	2,213,505,287
2023-24 Budget	1,526,913,500	61.9%	933,175,164	37.9%	5,229,000	0.2%	2,465,317,664

Notes:

¹ First year Technical Colleges were included

Table 2

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

U. S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year ⁽²⁾ Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	55.5	4.9%	5.7%	7.1%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	58.7	6.7%	6.5%	5.8%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	62.6	9.0%	7.6%	6.7%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	68.5	13.3%	11.3%	9.4%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	77.6	12.5%	13.5%	13.3%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	86.6	8.9%	10.3%	11.6%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	94.1	3.8%	6.1%	8.6%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	98.2	3.8%	3.2%	4.3%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	101.8	3.9%	4.3%	3.7%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	105.8	3.8%	3.5%	3.9%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	108.8	1.1%	1.9%	2.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	111.2	4.4%	3.7%	2.2%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	115.8	4.4%	4.1%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	121.2	4.6%	4.8%	4.6%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	127.0	6.1%	5.4%	4.8%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	133.9	3.1%	4.2%	5.5%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	138.2	2.9%	3.0%	3.2%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	142.5	2.7%	3.0%	3.1%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	146.2	2.7%	2.6%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.9	153.2	153.7	153.7	153.6	153.5	152.4	150.4	2.5%	2.8%	2.9%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	154.5	3.3%	2.9%	2.7%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	158.9	1.7%	2.3%	2.9%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	161.7	1.6%	1.6%	1.8%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	164.5	2.7%	2.2%	1.7%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	173.7	174.0	174.1	174.0	174.0	172.2	169.3	3.4%	3.4%	2.9%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	2.2%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%
2008	211.1	211.7	213.5	214.8	216.6	218.8	220.0	219.1	218.8	216.6	212.4	210.2	215.3	211.7	0.1%	3.8%	3.7%
2009	211.1	212.2	212.7	213.2	213.9	215.7	215.4	215.8	216.0	216.2	216.3	215.9	214.5	214.7	2.7%	-0.4%	1.4%
2010	216.7	216.7	217.6	218.0	218.2	218.0	218.3	218.4	218.7	218.8	219.2	219.2	218.1	216.7	1.5%	1.6%	1.0%
2011	220.2	221.3	223.5	224.9	226.0	225.7	225.9	226.5	226.9	226.4	226.2	225.7	224.9	221.1	3.0%	3.2%	2.0%
2012	226.7	227.7	229.4	230.1	229.8	229.5	229.1	230.4	231.4	231.3	230.2	229.6	229.6	227.6	1.7%	2.1%	2.9%
2013	230.3	232.2	232.8	232.5	232.9	233.5	233.6	233.9	234.1	233.5	233.1	233.0	233.0	231.4	1.5%	1.5%	1.7%
2014	233.9	234.8	236.3	237.1	237.9	238.3	238.3	237.9	238.0	237.4	236.2	234.8	236.7	235.0	0.8%	1.6%	1.6%
2015	233.7	234.7	236.1	236.6	237.8	238.6	238.7	238.3	237.9	237.8	237.3	236.5	237.0	236.7	0.7%	0.1%	0.7%
2016	236.9	237.1	238.1	239.3	240.2	241.0	240.6	240.8	241.4	241.7	241.4	241.4	240.0	238.3	2.1%	1.3%	0.7%
2017	242.8	243.6	243.8	244.5	244.7	245.0	244.8	245.5	246.8	246.7	246.7	246.5	245.1	242.7	2.1%	2.1%	1.8%
2018	247.9	249.0	249.6	250.5	251.6	252.0	252.0	252.1	252.4	252.9	252.0	251.2	251.1	248.1	1.9%	2.4%	2.3%
2019	251.7	252.8	254.2	255.5	256.1	256.1	256.6	256.6	256.8	257.3	257.2	257.0	255.7	253.3	2.3%	1.8%	2.1%
2020	258.0	258.7	258.1	256.4	256.4	257.8	259.1	259.9	260.3	260.4	260.2	260.5	258.8	257.2	1.4%	1.2%	1.6%
2021	261.6	263.0	264.9	267.1	269.2	271.7	273.0	273.6	274.3	276.6	277.9	278.8	271.0	263.2	7.0%	4.7%	2.3%
2022	281.1	283.7	287.5	289.1	292.3	296.3	296.3	296.2	296.8	298.0	297.7	296.8	292.7	282.0	6.5%	8.0%	7.2%
2023	299.2	300.8	301.8	303.4	304.1	305.1	305.7	307.0	307.8	307.7			304.3	299.7	-100.0%	4.0%	6.3%

Notes:

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

Table 3

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

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

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

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

² Source: Office of Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 10. Set-asides or earmarks are required to be spent on specific purposes detailed in law, and therefore those revenues are not deposited into and spent out of the General Fund, but come from the same funding sources that are deposited into the General Fund.

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

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

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

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

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

Table 4

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

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

Table 5

USHE Summary of Revenues and Expenses

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

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

Notes:

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

Table 5

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

	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$81,977,405	\$77,996,906	\$81,829,424	\$89,775,946
Grants and Contracts - Operating		627,793		906,637
Sales & Services: Auxiliary Enterprises		15,176,261		15,306,480
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,556,395		3,140,208
Land Grant				
Independent Operations				
Other Sources-Operating		6,502,080		6,951,524
Subtotal - Operating Revenue	\$81,977,405	\$102,859,435	\$81,829,424	\$116,080,795
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	105,218,600	105,218,600	121,390,600	122,586,100
Federal Grants		70,190,711		39,739,831
State Grants		13,395,717		33,127,548
Local Appropriations/Education District Taxes		347,046		155,572
Gifts/Contributions		7,527,621		10,402,741
Investment Income		(12,799,247)		19,793,578
Other Nonoperating Revenues (Grants and Contracts)		1,526,618		63,995
Subtotal - Nonoperating Revenue	\$105,218,600	\$185,407,066	\$121,390,600	\$225,869,365
Other Revenues and Additions				
Capital Appropriations		7,259,458		53,626,276
Capital Grants & Gifts		121,197		6,880,193
Additions to Permanent Endowments		3,160,392		8,915,089
Other Revenues and Additions	\$3,603,066		\$4,880,463	
Subtotal - Other Revenue/Additions	\$3,603,066	\$10,541,047	\$4,880,463	\$69,421,558
Total Revenues and Other Additions	\$190,799,072	\$298,807,548	\$208,100,487	\$411,371,718

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$84,875,743	\$98,615,677	\$90,462,634	\$103,525,778
Research	195,060	945,141	157,524	1,038,308
Public Service	506,302	2,649,649	541,866	2,946,495
Academic Support	20,606,514	35,456,780	23,998,687	38,270,649
Student Services	17,211,893	25,791,751	19,110,659	27,273,797
Institutional Support	26,350,467	36,271,239	29,658,287	41,038,399
Operation and Maintenance of Plant	15,440,964	21,277,406	17,686,900	22,797,148
Depreciation		20,202,373		22,630,258
Scholarships and Fellowships Expenses	2,475,668	31,813,454	2,655,617	18,299,844
Auxiliary Enterprises		25,514,428		26,869,930
Hospital Services				
Independent Operations				
Other Expenses and Deductions		4,198,710		(7,378,428)
Transfers (Net)	21,560,555		17,430,027	
Subtotal - Operating Expenses	\$189,223,166	\$302,736,608	\$201,702,201	\$297,312,178
Nonoperating Expenses				
Interest		1,413,014		1,281,359
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,413,014	\$0	\$1,281,359
Total Expenses and Deductions	\$189,223,166	\$304,149,622	\$201,702,201	\$298,593,537
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,575,906	(\$5,342,074)	\$6,398,286	\$112,778,181

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Snow College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Utah Valley University

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Salt Lake Community College	2021-22		2022-23	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$60,232,384	\$48,327,309	\$52,713,616	\$50,685,993
Grants and Contracts - Operating		5,451,426		9,078,831
Sales & Services: Auxiliary Enterprises		1,936,849		2,449,223
Sales & Services: Hospitals				
Sales & Services: Educational Activities	25,436	68,480	32,030	781,722
Land Grant				
Independent Operations				
Other Sources-Operating	940	2,309,371	22,579	2,943,580
Subtotal - Operating Revenue	\$60,258,760	\$58,093,435	\$52,768,225	\$65,939,349
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	115,805,500	121,444,617	132,288,400	138,954,743
Federal Grants		66,203,585		37,063,139
State Grants		490,693		369,061
Local Appropriations/Education District Taxes				
Gifts/Contributions		3,297,800		3,450,223
Investment Income		(1,744,008)		4,708,978
Other Nonoperating Revenues		10,569,396		10,194,775
Subtotal - Nonoperating Revenue	\$115,805,500	\$200,262,083	\$132,288,400	\$194,740,919
Other Revenues and Additions				
Capital Appropriations		1,309,351		1,427,765
Capital Grants & Gifts				205,000
Additions to Permanent Endowments				
Other Revenues and Additions	13,264,383		28,898,466	
Subtotal - Other Revenue/Additions	\$13,264,383	\$1,309,351	\$28,898,466	\$1,632,765
Total Revenues and Other Additions	\$189,328,643	\$259,664,869	\$213,955,091	\$262,313,033

	2021-22		2022-23	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$76,212,154	\$81,050,082	\$77,263,452	\$89,706,102
Research				
Public Service	178,158	1,152,202	147,889	1,566,551
Academic Support	12,501,066	13,412,295	12,575,615	15,257,771
Student Services	26,018,074	29,871,420	27,992,501	34,707,543
Institutional Support	38,191,500	42,611,583	45,707,504	52,597,904
Operation and Maintenance of Plant	18,559,877	16,769,458	21,036,671	18,201,363
Depreciation		13,042,332		15,175,851
Scholarships and Fellowships Expenses	2,098,515	34,526,129	1,196,181	19,462,091
Auxiliary Enterprises		2,870,039		5,701,795
Hospital Services				
Independent Operations				
Other Expenses and Deductions		8,992,955		(3,101,719)
Transfers (Net)	4,075,473		12,336,915	
Subtotal - Operating Expenses	\$177,834,819	\$244,298,495	\$198,256,728	\$249,275,252
Nonoperating Expenses				
Interest		520,417		207,448
Other Nonoperating Expenses and Deductions		4,658,279		933,456
Subtotal - Nonoperating Expenses	\$0	\$5,178,696	\$0	\$1,140,904
Total Expenses and Deductions	\$177,834,819	\$249,477,191	\$198,256,728	\$250,416,156
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$11,493,824	\$10,187,678	\$15,698,363	\$11,896,877

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Bridgerland Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Davis Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Dixie Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Mountainland Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Ogden-Weber Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Southwest Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Tooele Technical College

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

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

Notes:

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

Table 5

USHE Summary of Revenues and Expenses

Uintah Basin Technical College

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

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

Notes:

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

Table 5

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

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

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

Notes:

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

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

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BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

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

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah¹							
2012-13 Actual	29,335	\$14,421	\$6,744	\$7,562	\$18,680	\$8,736	\$9,796
2022-23 Actual	31,418	\$21,560	\$11,363	\$11,472	\$21,560	\$11,363	\$11,472
% Change	7.1%	49.5%	68.5%	51.7%	15.4%	30.1%	17.1%
Utah State University							
2012-13 Actual	20,385	\$12,357	\$6,504	\$5,686	\$16,006	\$8,425	\$7,365
2022-23 Actual	20,704	\$22,512	\$13,229	\$8,061	\$22,512	\$13,229	\$8,061
% Change	1.6%	82.2%	103.4%	41.8%	40.6%	57.0%	9.5%
Weber State University							
2012-13 Actual	15,299	\$8,443	\$4,092	\$4,310	\$10,937	\$5,301	\$5,583
2022-23 Actual	14,104	\$14,271	\$8,576	\$5,802	\$14,271	\$8,576	\$5,802
% Change	-7.8%	69.0%	109.6%	34.6%	30.5%	61.8%	3.9%
Southern Utah University							
2012-13 Actual	6,380	\$10,143	\$4,700	\$5,610	\$13,139	\$6,088	\$7,267
2022-23 Actual	10,342	\$13,113	\$6,468	\$6,539	\$13,113	\$6,468	\$6,539
% Change	62.1%	29.3%	37.6%	16.6%	-0.2%	6.2%	-10.0%
Snow College							
2012-13 Actual	3,238	\$8,858	\$5,870	\$2,731	\$11,474	\$7,604	\$3,537
2022-23 Actual	3,990	\$14,297	\$10,661	\$3,822	\$14,297	\$10,661	\$3,822
% Change	23.2%	61.4%	81.6%	40.0%	24.6%	40.2%	8.1%
Utah Tech University							
2012-13 Actual	6,257	\$7,357	\$3,504	\$3,688	\$9,530	\$4,539	\$4,778
2022-23 Actual	7,866	\$13,407	\$7,975	\$5,596	\$13,407	\$7,975	\$5,596
% Change	25.7%	82.2%	127.6%	51.7%	40.7%	75.7%	17.1%
Utah Valley University							
2012-13 Actual	20,712	\$7,551	\$2,997	\$4,615	\$9,781	\$3,883	\$5,977
2022-23 Actual	23,546	\$13,369	\$7,093	\$6,363	\$13,369	\$7,093	\$6,363
% Change	13.7%	77.1%	136.6%	37.9%	36.7%	82.7%	6.5%
Salt Lake Community College							
2012-13 Actual	18,256	\$6,693	\$3,525	\$3,158	\$8,670	\$4,566	\$4,090
2022-23 Actual	11,851	\$16,715	\$11,148	\$4,448	\$16,715	\$11,148	\$4,448
% Change	-35.1%	149.7%	216.3%	40.9%	92.8%	144.2%	8.7%
Total USHE							
2012-13 Actual	119,862	\$10,196	\$4,925	\$5,211	\$13,207	\$6,380	\$6,750
2022-23 Actual	123,821	\$17,410	\$9,878	\$7,580	\$17,410	\$9,878	\$7,580
% Change	3.3%	70.8%	100.6%	45.5%	31.8%	54.8%	12.3%

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

TABLE 2

USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2012-13 Actual	\$231,696	\$25,682		\$300,130	\$33,268	
2022-23 Actual	\$430,047	\$50,322		\$430,047	\$50,322	
% Change	85.6%	95.9%		43.3%	51.3%	
Utah State University						
2012-13 Actual	\$160,208		\$23,888	\$207,527		\$30,943
2022-23 Actual	\$312,680		\$35,272	\$312,680		\$35,272
% Change	95.2%		47.7%	50.7%		14.0%
Weber State University						
2012-13 Actual	\$62,950			\$81,544		
2022-23 Actual	\$121,391			\$121,391		
% Change	92.8%			48.9%		
Southern Utah University						
2012-13 Actual	\$30,190			\$39,106		
2022-23 Actual	\$67,643			\$67,643		
% Change	124.1%			73.0%		
Snow College						
2012-13 Actual	\$19,041			\$24,665		
2022-23 Actual	\$42,996			\$42,996		
% Change	125.8%			74.3%		
Utah Tech University						
2012-13 Actual	\$22,000			\$28,498		
2022-23 Actual	\$62,813			\$62,813		
% Change	185.5%			120.4%		
Utah Valley University						
2012-13 Actual	\$62,241			\$80,624		
2022-23 Actual	\$171,955			\$171,955		
% Change	176.3%			113.3%		
Salt Lake Community College						
2012-13 Actual	\$64,522			\$83,579		
2022-23 Actual	\$132,288			\$132,288		
% Change	105.0%			58.3%		
Total USHE						
2012-13 Actual	\$683,694			\$885,631		
2022-23 Actual	\$1,416,533			\$1,416,533		
% Change	107.2%			59.9%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	\$677,369	3.8%	60.1%
Medical Programs ²	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	\$105,169	11.4%	130.3%
All Other	\$17,550	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828	\$31,882	\$27,414	-14.0%	56.2%
Total	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	\$809,952	4.0%	66.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CTE	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	\$466,088	15.0%	85.0%
Agricultural Programs	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	\$45,784	22.2%	55.2%
All Other	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	\$5,234	26.6%	-26.4%
Total	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	\$517,106	15.7%	79.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	\$188,769	\$201,280	6.6%	55.8%
All Other	\$347	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	\$422	-7.0%	21.6%
Total	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	\$201,702	6.6%	55.7%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	\$135,613	14.1%	109.6%
All Other	\$209	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	\$892	144.0%	327.4%
Total	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	\$136,505	14.5%	110.3%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,898	\$47,736	\$57,046	19.5%	98.9%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$403	\$431	7.0%	1247.4%
Total	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,930	\$47,607	\$57,477	20.7%	100.2%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	\$97,407	\$105,457	8.3%	129.1%
All Other	\$100	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	\$91	41.1%	-9.2%
Total	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	\$105,548	8.3%	128.8%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	\$314,787	9.7%	101.3%
All Other	\$157	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	\$4,799	-13.9%	2947.3%
Total	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	\$319,585	9.2%	104.1%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$122,185	\$131,451	\$145,396	\$149,931	\$152,024	\$154,675	\$159,837	\$161,287	\$164,140	\$177,656	\$198,092	11.5%	62.1%
All Other	\$166	\$135	\$110	\$396	\$141	\$173	\$178	\$176	\$168	\$179	\$165	-7.9%	-0.5%
Total	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	\$177,835	\$198,257	11.5%	62.0%
UBHE & STATEWIDE													
UBHE Administration	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	\$9,792	\$24,078	145.9%	682.7%
Other Statewide	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	\$56,551	\$62,952	11.3%	124.7%
Total	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	\$66,343	\$87,030	31.2%	179.9%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$1,222,101	\$1,287,450	\$1,380,401	\$1,457,699	\$1,537,974	\$1,607,399	\$1,669,623	\$1,797,323	\$1,779,147	\$1,975,210	\$2,155,732	9.1%	76.4%
All Other Line Items	\$131,928	\$134,693	\$141,938	\$164,409	\$166,456	\$188,393	\$190,073	\$235,014	\$223,460	\$241,265	\$277,430	15.0%	110.3%
Total	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	\$1,795,792	\$1,859,696	\$2,032,337	\$2,002,607	\$2,216,475	\$2,433,162	9.8%	79.7%

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

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$547,979	\$580,931	\$582,773	\$618,442	\$636,299	\$647,873	\$623,962	\$707,512	\$639,198	\$693,236	\$677,369	-2.3%	23.6%
Medical Programs ²	\$59,159	\$58,747	\$74,200	\$77,694	\$84,541	\$99,450	\$95,729	\$94,827	\$114,572	\$100,307	\$105,169	4.8%	77.8%
All Other	\$22,734	\$30,891	\$20,109	\$23,027	\$21,514	\$19,903	\$21,677	\$28,717	\$23,720	\$33,878	\$27,414	-19.1%	20.6%
Total	\$629,871	\$670,569	\$677,082	\$719,163	\$742,354	\$767,226	\$741,368	\$831,057	\$777,490	\$827,421	\$809,952	-2.1%	28.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CTE	\$326,282	\$330,942	\$357,109	\$379,888	\$386,358	\$398,012	\$409,055	\$423,949	\$411,183	\$430,789	\$466,088	8.2%	42.8%
Agricultural Programs	\$38,209	\$37,611	\$36,601	\$36,478	\$37,621	\$40,702	\$40,880	\$42,849	\$42,244	\$39,817	\$45,784	15.0%	19.8%
All Other	\$9,213	\$7,179	\$7,246	\$7,199	\$5,979	\$5,433	\$5,362	\$4,836	\$4,686	\$4,392	\$5,234	19.2%	-43.2%
Total	\$373,704	\$375,733	\$400,955	\$423,566	\$429,958	\$444,147	\$455,296	\$471,634	\$458,112	\$474,998	\$517,106	8.9%	38.4%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$167,331	\$171,849	\$179,292	\$184,421	\$188,174	\$192,947	\$199,397	\$202,434	\$207,540	\$200,590	\$201,280	0.3%	20.3%
All Other	\$450	\$454	\$397	\$437	\$429	\$435	\$485	\$529	\$489	\$482	\$422	-12.5%	-6.1%
Total	\$167,781	\$172,304	\$179,689	\$184,858	\$188,603	\$193,381	\$199,882	\$202,963	\$208,029	\$201,072	\$201,702	0.3%	20.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$83,824	\$83,109	\$84,983	\$91,419	\$95,698	\$101,544	\$107,737	\$115,833	\$128,301	\$126,288	\$135,613	7.4%	61.8%
All Other	\$270	\$258	\$322	\$281	\$288	\$238	\$248	\$239	\$284	\$389	\$892	129.6%	230.0%
Total	\$84,094	\$83,367	\$85,305	\$91,700	\$95,986	\$101,782	\$107,985	\$116,072	\$128,585	\$126,676	\$136,505	7.8%	62.3%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$37,155	\$36,673	\$39,334	\$40,939	\$42,140	\$41,382	\$55,067	\$46,591	\$47,715	\$50,725	\$57,046	12.5%	53.5%
All Other	\$41	\$41	\$41	\$40	\$40	\$39	\$38	\$37	\$36	\$428	\$431	0.7%	940.2%
Total	\$37,196	\$36,714	\$39,375	\$40,979	\$42,179	\$41,420	\$55,105	\$46,628	\$47,752	\$50,588	\$57,477	13.6%	54.5%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$59,634	\$63,368	\$70,944	\$74,332	\$77,060	\$81,506	\$85,840	\$94,667	\$96,326	\$103,506	\$105,457	1.9%	76.8%
All Other	\$130	\$148	\$163	\$166	\$139	\$168	\$128	\$158	\$78	\$68	\$91	32.8%	-29.9%
Total	\$59,763	\$63,515	\$71,107	\$74,498	\$77,199	\$81,674	\$85,968	\$94,826	\$96,404	\$103,575	\$105,548	1.9%	76.6%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$202,586	\$207,534	\$249,354	\$255,387	\$285,946	\$291,325	\$305,429	\$315,073	\$308,963	\$304,979	\$314,787	3.2%	55.4%
All Other	\$204	\$204	\$206	\$199	\$221	\$199	\$216	\$226	\$4,798	\$5,924	\$4,799	-19.0%	2252.4%
Total	\$202,790	\$207,738	\$249,559	\$255,586	\$286,167	\$291,525	\$305,644	\$315,299	\$313,760	\$310,902	\$319,585	2.8%	57.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$158,273	\$167,658	\$184,104	\$188,573	\$187,752	\$186,816	\$189,130	\$187,907	\$186,929	\$188,780	\$198,092	4.9%	25.2%
All Other	\$214	\$173	\$140	\$498	\$174	\$208	\$211	\$205	\$192	\$190	\$165	-13.4%	-23.2%
Total	\$158,488	\$167,830	\$184,243	\$189,071	\$187,926	\$187,024	\$189,341	\$188,112	\$187,120	\$188,970	\$198,257	4.9%	25.1%
UBHE & STATEWIDE													
SBR Administration	\$3,985	\$3,691	\$3,978	\$4,260	\$5,188	\$4,054	\$5,052.97	\$6,405	\$0	6,806	8,372	23.0%	110.1%
Other Statewide	\$36,286	\$32,396	\$36,324	\$56,503	\$49,443	\$56,711	\$54,881	\$93,714	\$53,850	\$60,092	\$62,952	4.8%	73.5%
Total	\$40,271	\$36,087	\$40,302	\$60,763	\$54,632	\$60,765	\$59,933.88	\$101,177	\$63,385	\$70,497	\$87,030	23.5%	116.1%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$1,583,063	\$1,642,065	\$1,747,893	\$1,833,401	\$1,899,427	\$1,941,404	\$1,975,617	\$2,093,966	\$2,026,154	\$2,098,893	\$2,155,732	2.7%	36.2%
All Other Line Items	\$170,895	\$171,792	\$179,725	\$206,783	\$205,577	\$227,539	\$224,907	\$273,802	\$254,483	\$256,373	\$277,430	8.2%	62.3%
Total	\$1,753,959	\$1,813,857	\$1,927,618	\$2,040,184	\$2,105,004	\$2,168,943	\$2,200,524	\$2,367,768	\$2,280,637	\$2,355,265	\$2,433,162	3.3%	38.7%

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

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	\$310,043	\$356,992	15.1%	80.4%
Medical Programs ²	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	\$47,173	\$50,322	6.7%	95.9%
All Other	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	\$29,082	\$22,733	-21.8%	178.1%
Total	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	\$386,297	\$430,047	11.3%	85.6%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CTE	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	\$226,591	\$273,902	20.9%	106.6%
Agricultural Programs	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	\$33,220	\$35,272	6.2%	47.7%
All Other	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	\$3,274	\$3,506	7.1%	-6.1%
Total	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	\$263,085	\$312,680	18.9%	95.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	\$104,808	\$120,959	15.4%	93.2%
All Other	\$345	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	\$410	\$432	5.3%	25.4%
Total	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	\$121,391	15.4%	92.8%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	\$54,114	\$66,894	23.6%	123.1%
All Other	\$207	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	\$467	\$749	60.5%	261.4%
Total	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	\$54,581	\$67,643	23.9%	124.1%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	\$32,942	\$42,538	29.1%	123.8%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	\$457	38.6%	1329.4%
Total	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	\$42,996	29.2%	125.8%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	\$51,831	\$62,728	21.0%	186.1%
All Other	\$77	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	\$85	\$86	1.7%	12.3%
Total	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	\$62,813	21.0%	185.5%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	\$139,662	\$167,003	19.6%	169.0%
All Other	\$158	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	\$5,766	\$4,952	-14.1%	3026.1%
Total	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	\$145,428	\$171,955	18.2%	176.3%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$64,344	\$69,174	\$87,271	\$89,161	\$92,464	\$95,868	\$102,878	\$102,808	\$111,006	\$115,627	\$132,110	14.3%	105.3%
All Other	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	0.0%	0.0%
Total	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	\$132,288	14.2%	105.0%
UBHE & STATEWIDE													
SBR Administration	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	\$18,463	\$21,227	15.0%	661.2%
Other Statewide	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	\$45,737	\$53,494	17.0%	90.7%
Total	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	\$64,200	\$74,721	16.4%	142.2%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$590,372	\$626,802	\$701,512	\$729,790	\$765,292	\$800,924	\$879,511	\$871,010	\$994,046	\$1,035,618	\$1,223,125	18.1%	107.2%
All Other Line Items	\$93,322	\$99,430	\$108,199	\$120,957	\$126,680	\$137,350	\$143,987	\$188,761	\$179,615	\$184,183	\$193,408	5.0%	107.2%
Total	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,059,771	\$1,173,661	\$1,219,801	\$1,416,533	16.1%	107.2%

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

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$256,272	\$263,944	\$269,430	\$280,074	\$289,429	\$299,050	\$317,770	\$322,445	\$338,895	\$329,457	\$356,992	8.4%	39.3%
Medical Programs ²	\$33,268	\$41,364	\$46,060	\$46,745	\$48,809	\$58,440	\$50,056	\$47,284	\$61,557	\$50,126	\$50,322	0.4%	51.3%
All Other	\$10,590	\$12,636	\$11,169	\$11,190	\$15,032	\$7,141	\$19,228	\$29,318	\$23,007	\$30,903	\$22,733	-26.4%	114.7%
Total	\$300,130	\$317,945	\$326,658	\$338,010	\$353,270	\$364,630	\$387,054	\$399,048	\$423,459	\$410,486	\$430,047	4.8%	43.3%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CT	\$171,748	\$179,283	\$190,837	\$199,704	\$204,645	\$206,015	\$218,772	\$204,592	\$249,288	\$240,779	\$273,902	13.8%	59.5%
Agricultural Programs	\$30,943	\$31,017	\$32,358	\$31,935	\$33,632	\$34,022	\$36,889	\$34,971	\$38,205	\$35,300	\$35,272	-0.1%	14.0%
All Other	\$4,835	\$4,738	\$4,594	\$2,999	\$3,266	\$3,335	\$3,450	\$1,049	\$5,618	\$3,479	\$3,506	0.8%	-27.5%
Total	\$207,527	\$215,039	\$227,789	\$234,638	\$241,543	\$243,372	\$259,111	\$240,612	\$293,111	\$279,558	\$312,680	11.8%	50.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$81,097	\$84,929	\$92,457	\$94,407	\$99,406	\$100,292	\$106,916	\$106,547	\$114,757	\$111,371	\$120,959	8.6%	49.2%
All Other	\$446	\$446	\$448	\$455	\$458	\$459	\$459	\$316	\$596	\$436	\$432	-0.9%	-3.2%
Total	\$81,544	\$85,375	\$92,906	\$94,862	\$99,864	\$100,751	\$107,375	\$106,863	\$115,354	\$111,807	\$121,391	8.6%	48.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$38,838	\$40,111	\$41,228	\$42,557	\$43,370	\$46,024	\$50,214	\$52,834	\$59,552	\$57,502	\$66,894	16.3%	72.2%
All Other	\$268	\$267	\$331	\$269	\$299	\$267	\$266	\$226	\$302	\$496	\$749	51.0%	179.0%
Total	\$39,106	\$40,379	\$41,559	\$42,826	\$43,669	\$46,292	\$50,480	\$53,060	\$59,854	\$57,998	\$67,643	16.6%	73.0%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$24,624	\$24,854	\$26,986	\$27,463	\$28,334	\$28,789	\$39,733	\$33,295	\$34,990	\$35,004	\$42,538	21.5%	72.8%
All Other	\$41	\$41	\$41	\$40	\$40	\$39	\$38	\$37	\$36	\$351	\$457	30.4%	1003.5%
Total	\$24,665	\$24,895	\$27,027	\$27,503	\$28,373	\$28,828	\$39,771	\$33,332	\$35,026	\$35,355	\$42,996	21.6%	74.3%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$28,399	\$31,757	\$39,184	\$40,289	\$41,169	\$42,320	\$47,011	\$47,762	\$54,201	\$55,076	\$62,728	13.9%	120.9%
All Other	\$99	\$99	\$99	\$100	\$100	\$99	\$98	\$97	\$95	\$90	\$86	-4.3%	-13.3%
Total	\$28,498	\$31,856	\$39,284	\$40,389	\$41,269	\$42,419	\$47,109	\$47,859	\$54,297	\$55,166	\$62,813	13.9%	120.4%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$80,419	\$86,341	\$117,642	\$121,248	\$124,603	\$129,070	\$138,551	\$127,517	\$162,287	\$148,408	\$167,003	12.5%	107.7%
All Other	\$205	\$204	\$206	\$209	\$210	\$211	\$212	\$204	\$500	\$6,127	\$4,952	-19.2%	2313.3%
Total	\$80,624	\$86,545	\$117,848	\$121,457	\$124,813	\$129,281	\$138,764	\$127,721	\$162,788	\$154,534	\$171,955	11.3%	113.3%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$83,348	\$88,227	\$110,505	\$112,141	\$114,195	\$115,789	\$121,733	\$119,776	\$126,417	\$122,867	\$132,110	7.5%	58.5%
All Other	\$231	\$228	\$226	\$224	\$220	\$215	\$211	\$208	\$203	\$190	\$178	-5.9%	-22.8%
Total	\$83,579	\$88,455	\$110,731	\$112,366	\$114,415	\$116,004	\$121,944	\$119,983	\$126,620	\$123,057	\$132,288	7.5%	58.3%
UBHE & STATEWIDE													
SBR Administration	\$3,613	\$3,992	\$4,687	\$4,626	\$4,612	\$4,566	\$4,792	\$3,923	\$10,830	\$19,619	\$21,227	8.2%	487.6%
Other Statewide	\$36,345	\$31,785	\$36,784	\$53,339	\$49,774	\$57,097	\$54,674	\$102,282	\$55,268	\$48,601	\$53,494	10.1%	47.2%
Total	\$39,957	\$35,777	\$41,471	\$57,965	\$54,386	\$61,663	\$59,467	\$106,204	\$66,097	\$68,220	\$74,721	9.5%	87.0%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,902	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$764,745	\$799,449	\$888,269	\$917,883	\$945,150	\$967,350	\$1,040,699	\$1,014,768	\$1,140,388	\$1,100,465	\$1,223,125	11.1%	59.9%
All Other Line Items	\$120,886	\$126,817	\$137,003	\$152,132	\$156,452	\$165,891	\$170,375	\$219,915	\$196,218	\$195,716	\$193,408	-1.2%	60.0%
Total	\$885,631	\$926,265	\$1,025,273	\$1,070,015	\$1,101,602	\$1,133,240	\$1,211,075	\$1,234,683	\$1,336,605	\$1,296,182	\$1,416,533	9.3%	59.9%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.

² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	\$353,737	\$360,428	1.9%	62.5%
Medical Programs ²	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	\$45,146	\$47,252	4.7%	183.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	0.0%	0.0%
Total	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	\$398,882	\$407,680	2.2%	70.9%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CTE	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	4.6%	44.0%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$80	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	0.0%	37.6%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	-0.2%	24.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	-0.2%	24.1%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	\$67,631	2.0%	89.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	\$67,631	2.0%	89.0%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	5.0%	72.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	5.0%	72.5%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	1.9%	90.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	1.9%	90.7%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	4.6%	56.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	4.6%	56.8%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	-12.5%	-8.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	-12.5%	-8.6%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$624,614	\$648,562	\$648,562	\$680,365	\$758,116	\$792,872	\$824,013	\$858,928	\$862,264	\$922,797	\$938,600	1.7%	50.3%
All Other Line Items	\$16,747	\$18,771	\$18,771	\$20,277	\$29,149	\$37,101	\$39,979	\$42,560	\$42,451	\$45,146	\$47,252	4.7%	182.2%
Total	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$901,488	\$904,716	\$967,943	\$985,851	1.9%	53.7%

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

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Education & General	\$287,355	\$305,979	\$303,768	\$320,640	\$345,220	\$345,429	\$353,886	\$376,085	\$360,540	\$375,887	\$360,428	-4.1%	25.4%
Medical Programs ²	\$21,589	\$23,884	\$23,712	\$25,463	\$36,000	\$44,811	\$47,306	\$49,584	\$48,335	\$47,973	\$47,252	-1.5%	118.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	0.0%	0.0%
Total	\$308,945	\$329,864	\$327,479	\$346,103	\$381,220	\$390,239	\$401,192	\$425,669	\$408,885	\$423,860	\$407,680	-3.8%	32.0%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Education & General + Centers + CTE	\$150,140	\$152,398	\$151,297	\$157,984	\$176,857	\$182,021	\$185,588	\$182,438	\$176,209	\$169,587	\$166,903	-1.6%	11.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$103	\$58	\$57	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$150,243	\$152,456	\$151,354	\$158,024	\$176,857	\$182,021	\$185,588	\$182,438	\$176,209	\$169,587	\$159,593	-5.9%	6.2%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Education & General	\$85,421	\$84,395	\$83,785	\$85,130	\$88,791	\$90,604	\$90,668	\$91,721	\$91,835	\$87,111	\$81,829	-6.1%	-4.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$85,421	\$84,395	\$83,785	\$85,130	\$88,791	\$90,604	\$90,668	\$91,721	\$91,835	\$87,111	\$81,829	-6.1%	-4.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Education & General	\$46,358	\$44,696	\$44,373	\$45,489	\$51,212	\$54,322	\$58,729	\$61,970	\$69,289	\$70,489	\$67,631	-4.1%	45.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$46,358	\$44,696	\$44,373	\$45,489	\$51,212	\$54,322	\$58,729	\$61,970	\$69,289	\$70,489	\$67,631	-4.1%	45.9%
SNOW COLLEGE													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Education & General + CTE	\$11,454	\$11,599	\$11,515	\$12,590	\$13,897	\$13,913	\$13,766	\$13,447	\$12,882	\$15,434	\$15,250	-1.2%	33.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,454	\$11,599	\$11,515	\$12,590	\$13,897	\$13,913	\$13,766	\$13,447	\$12,882	\$15,434	\$15,250	-1.2%	33.1%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Education & General	\$29,896	\$29,899	\$29,683	\$31,937	\$35,413	\$38,243	\$38,903	\$43,107	\$45,378	\$45,888	\$44,018	-4.1%	47.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$29,896	\$29,899	\$29,683	\$31,937	\$35,413	\$38,243	\$38,903	\$43,107	\$45,378	\$45,888	\$44,018	-4.1%	47.2%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Education & General	\$123,803	\$121,999	\$121,117	\$128,178	\$153,606	\$162,679	\$166,417	\$166,735	\$163,849	\$152,181	\$149,826	-1.5%	21.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$123,803	\$121,999	\$121,117	\$128,178	\$153,606	\$162,679	\$166,417	\$166,735	\$163,849	\$152,181	\$149,826	-1.5%	21.0%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Education & General + CTE	\$74,674	\$76,237	\$75,686	\$73,772	\$71,291	\$70,415	\$67,074	\$65,188	\$61,995	\$64,004	\$52,714	-17.6%	-29.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$74,674	\$76,237	\$75,686	\$73,772	\$71,291	\$70,415	\$67,074	\$65,188	\$61,995	\$64,004	\$52,714	-17.6%	-29.4%
UBHE & STATEWIDE													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Educ. & General + Other Instruction	\$809,101	\$827,203	\$821,224	\$855,719	\$936,287	\$957,625	\$975,031	\$1,000,691	\$981,976	\$980,580	\$938,600	-4.3%	16.0%
All Other Line Items	\$21,693	\$23,942	\$23,769	\$25,503	\$36,000	\$44,811	\$47,306	\$49,584	\$48,345	\$47,973	\$47,252	-1.5%	117.8%
Total	\$830,794	\$851,145	\$844,993	\$881,223	\$972,287	\$1,002,436	\$1,022,337	\$1,050,275	\$1,030,321	\$1,028,553	\$985,851	-4.2%	18.7%

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

TABLE 9

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

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Current \$ Expenditures/FTE	\$14,421	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	\$21,136	\$21,560	2.0%	49.5%
Current \$ Tax Funds/FTE	\$6,744	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	\$10,045	\$11,363	13.1%	68.5%
Current \$ Tuition /FTE	\$7,562	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	\$11,460	\$11,472	0.1%	51.7%
UTAH STATE UNIVERSITY - E&G, Regionals													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Current \$ Expenditures/FTE	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	\$19,622	\$22,512	14.7%	82.2%
Current \$ Tax Funds/FTE	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	\$10,967	\$13,229	20.6%	103.4%
Current \$ Tuition /FTE	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	\$7,724	\$8,061	4.4%	41.8%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Current \$ Expenditures/FTE	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	\$13,184	\$14,271	8.2%	69.0%
Current \$ Tax Funds/FTE	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	\$7,320	\$8,576	17.2%	109.6%
Current \$ Tuition /FTE	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	\$5,725	\$5,802	1.3%	34.6%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Current \$ Expenditures/FTE	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	\$11,555	\$13,113	13.5%	29.3%
Current \$ Tax Funds/FTE	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	\$5,261	\$6,468	22.9%	37.6%
Current \$ Tuition /FTE	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	\$6,450	\$6,539	1.4%	16.6%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Current \$ Expenditures/FTE	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,137	\$11,919	\$14,297	20.0%	61.4%
Current \$ Tax Funds/FTE	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	\$8,225	\$10,661	29.6%	81.6%
Current \$ Tuition /FTE	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	\$3,627	\$3,822	5.4%	40.0%
UTAH TECH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Current \$ Expenditures/FTE	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	\$12,191	\$13,407	10.0%	82.2%
Current \$ Tax Funds/FTE	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	\$6,487	\$7,975	22.9%	127.6%
Current \$ Tuition /FTE	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	\$5,405	\$5,596	3.5%	51.7%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Current \$ Expenditures/FTE	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	\$12,245	\$13,369	9.2%	77.1%
Current \$ Tax Funds/FTE	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	\$5,959	\$7,093	19.0%	136.6%
Current \$ Tuition /FTE	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,781	\$5,857	\$6,110	\$6,363	4.1%	37.9%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Current \$ Expenditures/FTE	\$6,693	\$7,521	\$8,765	\$9,566	\$9,884	\$10,135	\$10,821	\$11,172	\$12,016	\$14,325	\$16,715	16.7%	149.7%
Current \$ Tax Funds/FTE	\$3,525	\$3,958	\$5,261	\$5,689	\$6,011	\$6,282	\$6,965	\$7,122	\$8,126	\$9,323	\$11,148	19.6%	216.3%
Current \$ Tuition /FTE	\$3,158	\$3,420	\$3,603	\$3,742	\$3,753	\$3,820	\$3,838	\$3,876	\$3,985	\$4,857	\$4,448	-8.4%	40.9%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Current \$ Expenditures/FTE	\$10,196	\$11,113	\$11,895	\$12,347	\$12,880	\$13,257	\$13,529	\$14,529	\$14,266	\$15,933	\$17,410	9.3%	70.8%
Current \$ Tax Funds/FTE	\$4,925	\$5,410	\$6,045	\$6,181	\$6,409	\$6,605	\$7,127	\$7,041	\$7,971	\$8,354	\$9,878	18.2%	100.6%
Current \$ Tuition /FTE	\$5,211	\$5,598	\$5,589	\$5,763	\$6,349	\$6,539	\$6,677	\$6,943	\$6,914	\$7,444	\$7,580	1.8%	45.5%

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Tax Funds/FTE	49%	49%	52%	52%	50%	50%	52%	50%	54%	53%	57%
Tuition/FTE	51%	51%	48%	48%	50%	50%	48%	50%	46%	47%	43%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

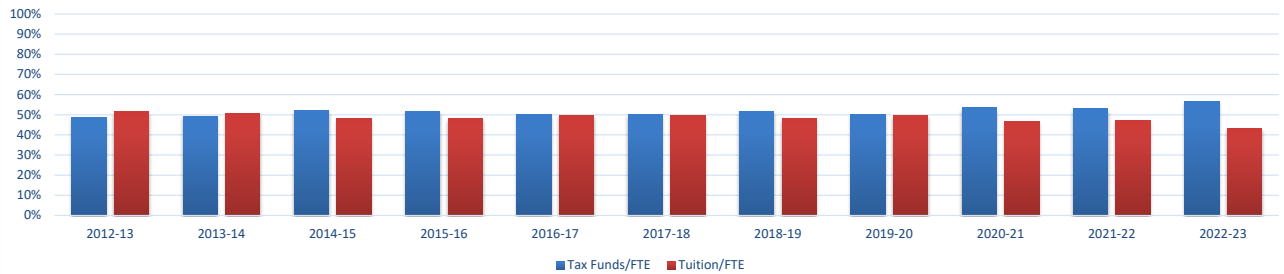


TABLE 10

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

Institution	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE	29,335	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	1.8%	7.1%
Constant \$ Expenditures/FTE	\$18,680	\$20,034	\$20,328	\$21,639	\$22,060	\$22,310	\$21,295	\$24,121	\$21,376	\$22,460	\$21,560	-4.0%	15.4%
Constant \$ Tax Funds/FTE	\$8,736	\$9,102	\$9,398	\$9,800	\$10,034	\$10,298	\$10,845	\$10,993	\$11,334	\$10,674	\$11,363	6.5%	30.1%
Constant \$ Tuition /FTE	\$9,796	\$10,552	\$10,596	\$11,219	\$11,968	\$11,895	\$12,078	\$12,822	\$12,057	\$12,178	\$11,472	-5.8%	17.1%
UTAH STATE UNIVERSITY--E&G, Regionals													
Budget-related Annualized FTE	20,385	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	0.2%	1.6%
Constant \$ Expenditures/FTE	\$16,006	\$16,539	\$17,451	\$17,752	\$18,018	\$18,514	\$18,734	\$19,804	\$19,380	\$20,850	\$22,512	8.0%	40.6%
Constant \$ Tax Funds/FTE	\$8,425	\$8,960	\$9,326	\$9,332	\$9,544	\$9,583	\$10,019	\$9,557	\$11,749	\$11,654	\$13,229	13.5%	57.0%
Constant \$ Tuition /FTE	\$7,365	\$7,616	\$7,393	\$7,383	\$8,248	\$8,467	\$8,500	\$8,522	\$8,305	\$8,208	\$8,061	-1.8%	9.5%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	15,299	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	-1.5%	-7.8%
Constant \$ Expenditures/FTE	\$10,937	\$11,894	\$12,401	\$12,810	\$13,260	\$13,328	\$13,573	\$13,773	\$14,142	\$14,010	\$14,271	1.9%	30.5%
Constant \$ Tax Funds/FTE	\$5,301	\$5,878	\$6,395	\$6,558	\$7,005	\$6,928	\$7,278	\$7,249	\$7,820	\$7,778	\$8,576	10.3%	61.8%
Constant \$ Tuition /FTE	\$5,583	\$5,841	\$5,795	\$5,913	\$6,257	\$6,259	\$6,172	\$6,240	\$6,258	\$6,084	\$5,802	-4.6%	3.9%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	0.6%	62.1%
Constant \$ Expenditures/FTE	\$13,139	\$13,654	\$13,761	\$13,387	\$13,193	\$13,749	\$13,471	\$13,891	\$13,570	\$12,279	\$13,113	6.8%	-0.2%
Constant \$ Tax Funds/FTE	\$6,088	\$6,590	\$6,676	\$6,232	\$5,979	\$6,232	\$6,279	\$6,336	\$6,299	\$5,591	\$6,468	15.7%	6.2%
Constant \$ Tuition /FTE	\$7,267	\$7,343	\$7,185	\$6,661	\$7,060	\$7,355	\$7,343	\$7,431	\$7,328	\$6,854	\$6,539	-4.6%	-10.0%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	3,238	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	-0.4%	23.2%
Constant \$ Expenditures/FTE	\$11,474	\$11,426	\$11,458	\$11,258	\$11,426	\$11,346	\$15,321	\$13,304	\$13,823	\$12,665	\$14,297	12.9%	24.6%
Constant \$ Tax Funds/FTE	\$7,604	\$7,744	\$7,861	\$7,552	\$7,683	\$7,894	\$11,055	\$9,507	\$10,136	\$8,740	\$10,661	22.0%	40.2%
Constant \$ Tuition /FTE	\$3,537	\$3,614	\$3,354	\$3,462	\$3,768	\$3,815	\$3,830	\$3,840	\$3,732	\$3,854	\$3,822	-0.8%	8.1%
UTAH TECH UNIVERSITY													
Budget-related Annualized FTE	6,257	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	-1.6%	25.7%
Constant \$ Expenditures/FTE	\$9,530	\$10,603	\$11,837	\$12,364	\$12,158	\$12,167	\$12,689	\$13,076	\$12,368	\$12,954	\$13,407	3.5%	40.7%
Constant \$ Tax Funds/FTE	\$4,539	\$5,314	\$6,538	\$6,702	\$6,496	\$6,318	\$6,949	\$6,597	\$6,960	\$6,893	\$7,975	15.7%	75.7%
Constant \$ Tuition /FTE	\$4,778	\$5,003	\$4,953	\$5,312	\$5,587	\$5,709	\$5,751	\$5,954	\$5,827	\$5,743	\$5,596	-2.6%	17.1%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	20,712	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	0.5%	13.7%
Constant \$ Expenditures/FTE	\$9,781	\$10,566	\$12,304	\$11,859	\$12,838	\$12,534	\$12,488	\$12,728	\$12,577	\$13,012	\$13,369	2.7%	36.7%
Constant \$ Tax Funds/FTE	\$3,883	\$4,396	\$5,805	\$5,630	\$5,594	\$5,553	\$5,665	\$5,151	\$6,606	\$6,332	\$7,093	12.0%	82.7%
Constant \$ Tuition /FTE	\$5,977	\$6,211	\$5,976	\$5,952	\$6,896	\$6,999	\$6,804	\$6,736	\$6,670	\$6,493	\$6,363	-2.0%	6.5%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	18,256	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	-4.4%	-35.1%
Constant \$ Expenditures/FTE	\$8,670	\$9,592	\$11,098	\$12,032	\$12,206	\$12,241	\$12,805	\$13,016	\$13,684	\$15,222	\$16,715	9.8%	92.8%
Constant \$ Tax Funds/FTE	\$4,566	\$5,048	\$6,661	\$7,155	\$7,424	\$7,587	\$8,242	\$8,297	\$9,255	\$9,907	\$11,148	12.5%	144.2%
Constant \$ Tuition /FTE	\$4,090	\$4,362	\$4,562	\$4,707	\$4,635	\$4,614	\$4,541	\$4,516	\$4,538	\$5,161	\$4,448	-13.8%	8.7%
TOTAL USHE--E&G + Other Instruction													
Budget-related Annualized FTE	119,862	115,850	116,048	118,061	119,413	121,251	123,410	123,709	124,714	123,966	123,821	-0.1%	3.3%
Constant \$ Expenditures/FTE	\$13,207	\$14,174	\$15,062	\$15,529	\$15,906	\$16,011	\$16,009	\$16,927	\$16,246	\$16,931	\$17,410	2.8%	31.8%
Constant \$ Tax Funds/FTE	\$6,380	\$6,901	\$7,654	\$7,775	\$7,915	\$7,978	\$8,433	\$8,203	\$9,144	\$8,877	\$9,878	11.3%	54.8%
Constant \$ Tuition /FTE	\$6,750	\$7,140	\$7,077	\$7,248	\$7,841	\$7,898	\$7,901	\$8,089	\$7,874	\$7,910	\$7,580	-4.2%	12.3%

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Tax Funds/FTE	51.4%	50.9%	48.0%	48.2%	49.8%	49.7%	48.4%	49.7%	46.3%	47.1%	43.4%
Tuition/FTE	48.6%	49.1%	52.0%	51.8%	50.2%	50.3%	51.6%	50.3%	53.7%	52.9%	56.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

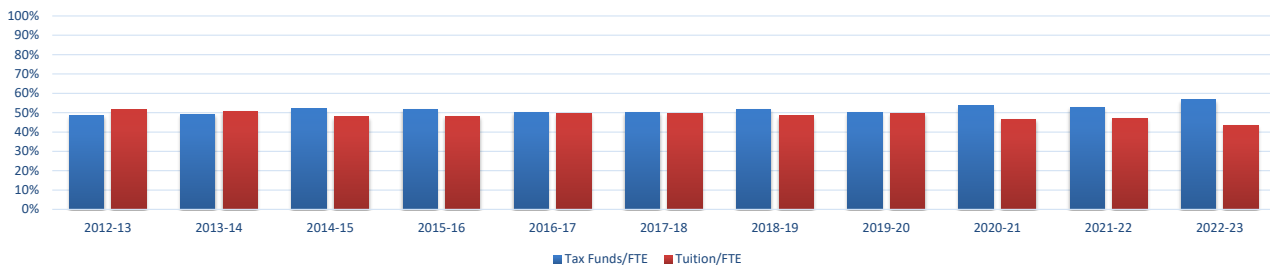


TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Fiscal Year Average CPI	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2	263.2	282.0	299.7
Fiscal Year Average CPI % Change	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%	7.2%	6.3%
Constant Dollar Inflator	1.356	1.317	1.295	1.275	1.266	1.258	1.235	1.208	1.183	1.165	1.139	1.063	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2024 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$461,213,167	\$476,566,453	\$485,396,279	\$511,110,145	\$600,501,562	\$49,896,978	11%
2. Adjunct / Wage Rated Faculty	76,595,508	80,587,974	80,232,585	116,819,825	117,078,142	40,224,317	53%
3. Teaching Assistants	16,888,713	16,900,748	15,517,831	19,923,593	22,742,703	3,034,880	18%
4. Executives	53,934,241	65,137,293	64,440,159	60,964,401	72,941,477	7,030,160	13%
5. Staff	466,926,536	480,032,763	505,582,846	558,164,312	614,653,092	91,237,777	20%
6. Wage Payroll	103,293,969	101,488,514	100,968,484	110,482,181	153,003,904	7,188,212	7%
7. Total Salaries and Wages	1,178,852,133	1,220,713,745	1,252,138,183	1,377,464,456	1,580,920,880	198,612,323	17%
8. Employee Benefits	451,177,775	446,359,427	504,729,156	502,333,093	609,857,260	51,155,318	11%
9. Total Personal Services	1,630,029,908	1,667,073,172	1,756,867,338	1,879,797,549	2,190,778,141	249,767,641	15%
10. Travel	15,069,495	3,675,967	16,640,363	25,736,097	16,918,677	10,666,601	71%
11. Current Expense	267,781,958	255,421,048	328,441,202	348,072,537	460,039,488	80,290,579	30%
12. Fuel and Power	41,139,488	47,082,997	49,659,836	72,121,879	50,691,754	30,982,391	75%
13. Equipment	22,695,216	16,072,888	22,058,507	31,614,749	30,573,643	8,919,533	39%
14. Total Non-Personal Services	346,686,157	322,252,901	416,799,909	477,545,262	558,223,561	130,859,105	38%
15. Total Expenditures	1,976,716,064	1,989,326,073	2,173,667,247	2,357,342,811	2,749,001,702	380,626,746	19%
16. Transfers to Other Funds	165,538,309	120,551,861	165,715,295	234,302,860	107,444,810	68,764,550	42%
17. Total Expenditures + Transfers	\$2,142,254,374	\$2,109,877,934	\$2,339,382,542	\$2,591,645,670	\$2,856,446,512	\$449,391,297	21%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$909,190,405	\$913,718,199	\$978,906,141	\$997,254,723	\$1,007,286,344	\$88,064,318	10%
19. Sales and Services of Educational Activities	50,987	46,190	218,155	283,529	862,900	232,542	456%
20. Other Sources	1,268,480	4,934,808	276,558	285,579	385,200	-982,901	-77%
21. Total General Dedicated Credits	910,509,872	918,699,197	979,400,855	997,823,830	1,008,534,444	87,313,958	10%
22. Federal Appropriations	6,034,940	4,930,789	20,153,603	23,523,759	7,902,300	17,488,819	290%
23. Trust Funds	303,554	1,260,718	1,259,869	505,101	1,093,800	201,546	66%
24. Mineral Lease Funds	1,092,998	999,634	1,636,527	3,031,130	1,745,800	1,938,132	177%
25. Other	0	55,084	5,310,851	5,310,814	5,255,800	5,310,814	
26. Total Other Revenues	7,431,493	7,246,225	28,360,850	32,370,804	15,997,700	24,939,311	336%
27. Uniform School Fund	0	0	0	0	0		
28. Income Fund	634,147,100	1,258,004,800	1,315,006,800	1,526,548,600	1,522,761,300	892,401,500	141%
29. Income Fund Restricted	14,954,700	17,505,800	16,500,000	16,500,000	16,500,000	1,545,300	10%
30. General Fund	495,441,200	0	30,900	535,300	284,885,700	-494,905,900	-100%
31. General Fund Restricted	5,233,130	431,179	444,055	461,606	466,400	-4,771,524	-91%
32. Total State Tax Funds	1,149,776,130	1,275,941,779	1,331,981,755	1,544,045,506	1,824,613,400	394,269,376	34%
33. Total Revenues	2,067,717,495	2,201,887,202	2,339,743,460	2,574,240,140	2,849,145,544	506,522,645	24%
34. Balance Carried Forward	145,077,545	88,918,878	145,983,398	187,370,711	8,727,633	42,293,166	29%
35. Transfers From Other Funds	64,859,051	26,532,260	40,437,949	73,488,944	7,067,993	8,629,893	13%
36. Total Available	\$2,277,654,090	\$2,317,338,340	\$2,526,164,807	\$2,835,099,794	\$2,864,941,170	\$557,445,704	24%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$177,499,903	\$188,082,635	\$185,575,261	\$187,421,500	\$224,360,086	\$9,921,596	6%
2. Adjunct / Wage Rated Faculty	15,979,487	17,766,379	15,122,637	48,484,894	37,689,900	32,505,408	203%
3. Teaching Assistants	15,647,726	15,806,419	14,302,581	18,220,534	21,770,103	2,572,808	16%
4. Executives	15,419,552	24,997,451	22,375,840	15,697,638	21,460,937	278,086	2%
5. Staff	163,238,749	163,890,634	166,324,966	180,945,168	198,147,829	17,706,419	11%
6. Wage Payroll	51,786,737	45,114,551	43,383,944	48,520,900	92,419,732	(3,265,837)	-6%
7. Total Salaries and Wages	439,572,154	455,658,070	447,085,228	499,290,635	595,848,587	59,718,481	14%
8. Employee Benefits	148,313,550	131,452,525	174,624,050	141,752,346	193,631,341	(6,561,205)	-4%
9. Total Personal Services	587,885,704	587,110,595	621,709,279	641,042,980	789,479,928	53,157,276	9%
10. Travel	5,254,878	1,203,367	6,720,827	10,486,485	9,683,760	5,231,607	100%
11. Current Expense	77,244,850	67,265,889	120,512,070	114,792,486	178,281,121	37,547,636	49%
12. Fuel and Power	17,658,202	21,883,861	24,318,618	38,752,901	16,048,574	21,094,699	119%
13. Equipment	3,828,588	2,364,473	5,402,055	4,876,905	13,333,996	1,048,317	27%
14. Total Non-Personal Services	103,986,518	92,717,590	156,953,570	168,908,777	217,347,451	64,922,259	62%
15. Total Expenditures	691,872,222	679,828,185	778,662,848	809,951,757	1,006,827,380	118,079,535	17%
16. Transfers to Other Funds	21,452,356	0	0	0	0	(21,452,356)	-100%
17. Total Expenditures + Transfers	\$713,324,578	\$679,828,185	\$778,662,848	\$809,951,757	\$1,006,827,380	\$96,627,179	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$365,366,481	\$359,038,490	\$398,882,441	\$407,680,253	\$409,746,380	\$42,313,772	12%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	992,400	4,800,000	0	0	0	(992,400)	-100%
21. Total General Dedicated Credits	366,358,881	363,838,490	398,882,441	407,680,253	409,746,380	41,321,372	11%
22. Federal Appropriations	575,000	0	0	0	4,000,000	(575,000)	-100%
23. Trust Funds	0	992,400	992,400	145,185	1,093,800	145,185	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	5,255,800	5,255,800	5,255,800	5,255,800	
26. Total Other Revenues	575,000	992,400	6,248,200	5,400,985	10,349,600	4,825,985	839%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	3,200,000	367,181,900	381,600,100	425,349,600	457,385,400	422,149,600	13192%
29. Income Fund Restricted	3,173,300	4,479,700	4,522,900	4,522,900	4,522,900	1,349,600	43%
30. General Fund	331,169,100	0	0	0	124,823,100	(331,169,100)	-100%
31. General Fund Restricted	4,974,000	174,000	174,000	174,000	0	(4,800,000)	-97%
32. Total State Tax Funds	342,516,400	371,835,600	386,297,000	430,046,500	586,731,400	87,530,100	26%
33. Total Revenues	709,450,281	736,666,490	791,427,641	843,127,738	1,006,827,380	133,677,457	19%
34. Balance Carried Forward	49,810,693	23,083,548	24,864,073	41,686,773	0	(8,123,920)	-16%
35. Transfers From Other Funds	21,452,356	2,913,455	4,057,907	9,413,198	0	(12,039,158)	-56%
36. Total Available	\$780,713,330	\$762,663,493	\$820,349,621	\$894,227,708	\$1,006,827,380	\$113,514,378	15%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$94,714,652	\$95,514,216	\$96,605,345	\$104,938,586	\$115,930,100	\$10,223,934	11%
2. Adjunct / Wage Rated Faculty	4,728,965	4,157,736	4,498,614	5,033,634	3,891,500	304,669	6%
3. Teaching Assistants	1,035,859	925,195	1,072,112	1,442,734	637,600	406,875	39%
4. Executives	10,607,760	11,734,376	11,408,226	12,401,735	16,404,700	1,793,975	17%
5. Staff	93,221,456	94,380,557	99,903,388	108,885,669	119,235,100	15,664,213	17%
6. Wage Payroll	12,365,198	15,015,073	13,146,705	13,942,081	6,205,800	1,576,883	13%
7. Total Salaries and Wages	216,673,891	221,727,153	226,634,390	246,644,439	262,304,800	29,970,548	14%
8. Employee Benefits	88,167,538	92,497,151	94,135,340	100,290,402	114,122,600	12,122,864	14%
9. Total Personal Services	304,841,429	314,224,304	320,769,730	346,934,841	376,427,400	42,093,412	14%
10. Travel	3,556,320	766,263	3,342,150	5,204,423	0	1,648,103	46%
11. Current Expense	52,357,959	46,418,342	45,571,322	50,244,741	115,937,500	(2,113,218)	-4%
12. Fuel and Power	9,666,445	9,743,214	7,633,930	10,880,794	11,307,400	1,214,349	13%
13. Equipment	3,493,823	1,995,208	2,892,667	5,770,451	0	2,276,628	65%
14. Total Non-Personal Services	69,074,547	58,923,027	59,440,069	72,100,409	127,244,900	3,025,862	4%
15. Total Expenditures	373,915,976	373,147,331	380,209,799	419,035,250	503,672,300	45,119,274	12%
16. Transfers to Other Funds	30,904,203	29,116,996	66,798,102	98,071,927	2,037,400	67,167,724	217%
17. Total Expenditures + Transfers	\$404,820,179	\$402,264,327	\$447,007,901	\$517,107,177	\$505,709,700	\$112,286,998	28%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$156,593,009	\$154,727,880	\$159,593,207	\$166,902,963	\$168,803,000	\$10,309,954	7%
19. Sales and Services of Educational Activities	0	12,640	187,140	202,760	0	202,760	
20. Other Sources	0	0	0	0	250,000	0	
21. Total General Dedicated Credits	156,593,009	154,740,520	159,780,347	167,105,723	169,053,000	10,512,714	7%
22. Federal Appropriations	5,459,940	4,930,789	5,153,603	5,217,059	3,902,300	(242,881)	-4%
23. Trust Funds	303,554	268,318	267,469	359,916	0	56,362	19%
24. Mineral Lease Funds	1,092,998	999,634	1,636,527	3,031,130.00	1,745,800	1,938,132	177%
25. Other	0	55,084	55,051	55,014	0	55,014	
26. Total Other Revenues	6,856,493	6,253,825	7,112,650	8,663,119	5,648,100	1,806,626	26%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	40,541,100	253,974,800	259,639,300	309,188,400	287,055,500	268,647,300	663%
29. Income Fund Restricted	2,242,900	3,146,000	3,175,300	3,175,300	3,175,300	932,400	42%
30. General Fund	163,482,800	0	0	0	38,274,000	(163,482,800)	-100%
31. General Fund Restricted	259,130	257,179	270,055	287,606	466,400	28,476	11%
32. Total State Tax Funds	206,525,930	257,377,979	263,084,655	312,651,306	328,971,200	106,125,376	51%
33. Total Revenues	369,975,431	418,372,324	429,977,652	488,420,148	503,672,300	118,444,717	32%
34. Balance Carried Forward	42,680,072	20,133,315	48,994,334	47,919,273	0	5,239,201	12%
35. Transfers From Other Funds	12,297,991	12,753,023	15,955,193	14,282,503	2,037,400	1,984,512	16%
36. Total Available	\$424,953,494	\$451,258,662	\$494,927,179	\$550,621,924	\$505,709,700	\$125,668,430	30%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$39,921,117	\$41,944,597	\$42,960,464	\$45,726,435	\$50,611,288	\$5,805,317	15%
2. Adjunct / Wage Rated Faculty	9,435,730	9,109,743	9,203,328	9,498,671	12,917,738	62,941	1%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,383,039	3,338,884	3,623,019	3,357,070	5,546,976	(25,969)	-1%
5. Staff	36,939,094	38,022,145	40,629,110	45,087,819	53,715,835	8,148,726	22%
6. Wage Payroll	5,592,580	7,632,985	6,240,854	6,946,446	6,513,139	1,353,866	24%
7. Total Salaries and Wages	95,271,559	100,048,354	102,656,774	110,616,440	129,304,976	15,344,881	16%
8. Employee Benefits	38,315,476	40,044,102	41,442,494	44,731,270	52,013,431	6,415,794	17%
9. Total Personal Services	133,587,035	140,092,456	144,099,269	155,347,710	181,318,407	21,760,676	16%
10. Travel	918,300	150,844	935,806	1,353,239	1,211,255	434,938	47%
11. Current Expense	17,345,523	17,945,208	19,549,396	23,491,729	27,600,795	6,146,205	35%
12. Fuel and Power	2,147,522	2,049,311	2,364,232	3,425,942	6,211,852	1,278,420	60%
13. Equipment	552,981	626,436	713,908	653,554	1,569,214	100,574	18%
14. Total Non-Personal Services	20,964,326	20,771,798	23,563,342	28,924,463	36,593,117	7,960,138	38%
15. Total Expenditures	154,551,360	160,864,255	167,662,611	184,272,174	217,911,523	29,720,813	19%
16. Transfers to Other Funds	19,658,858	21,804,241	21,560,555	17,430,027	19,999,977	(2,228,831)	-11%
17. Total Expenditures + Transfers	\$174,210,218	\$182,668,496	\$189,223,166	\$201,702,200	\$237,911,500	\$27,491,982	16%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$78,727,589	\$80,639,495	\$81,977,405	\$81,829,424	\$82,976,700	\$3,101,835	4%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	78,727,589	80,639,495	81,977,405	81,829,424	82,976,700	3,101,835	4%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	90,528,100	99,617,700	103,529,900	119,701,900	148,655,400	29,173,800	32%
29. Income Fund Restricted	1,196,200	1,673,200	1,688,700	1,688,700	1,688,700	492,500	41%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	91,724,300	101,290,900	105,218,600	121,390,600	150,344,100	29,666,300	32%
33. Total Revenues	170,451,889	181,930,395	187,196,005	203,220,024	233,320,800	32,768,135	19%
34. Balance Carried Forward	3,734,414	3,275,791	2,532,840	1,575,906	4,640,700	(2,158,509)	-58%
35. Transfers From Other Funds	4,141,737	522,868	1,040,571	3,304,557	0	(837,180)	-20%
36. Total Available	\$178,328,040	\$185,729,054	\$190,769,416	\$208,100,487	\$237,961,500	\$29,772,446	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$21,396,914	\$22,018,025	\$24,260,282	\$26,578,140	\$32,573,281	\$5,181,226	24%
2. Adjunct / Wage Rated Faculty	4,010,215	5,004,416	5,808,380	6,314,573	5,524,489	2,304,358	57%
3. Teaching Assistants	0	0	0	0	240,000	0	
4. Executives	4,078,950	3,826,032	4,511,190	5,055,446	5,490,609	976,496	24%
5. Staff	20,916,145	21,223,998	24,123,347	26,656,414	31,591,244	5,740,269	27%
6. Wage Payroll	4,467,107	4,238,331	4,669,803	5,826,766	4,209,879	1,359,659	30%
7. Total Salaries and Wages	54,869,331	56,310,802	63,373,002	70,431,340	79,629,502	15,562,008	28%
8. Employee Benefits	21,826,952	22,736,231	24,853,280	27,004,475	30,755,656	5,177,523	24%
9. Total Personal Services	76,696,283	79,047,033	88,226,282	97,435,815	110,385,158	20,739,531	27%
10. Travel	786,176	195,942	725,609	1,137,731	881,468	351,556	45%
11. Current Expense	15,057,218	19,882,690	23,341,385	26,752,478	28,737,557	11,695,260	78%
12. Fuel and Power	1,956,877	1,889,558	2,012,143	2,704,067	2,461,998	747,190	38%
13. Equipment	443,762	355,546	301,311	240,015	180,481	-203,747	-46%
14. Total Non-Personal Services	18,244,032	22,323,736	26,380,448	30,834,291	32,261,504	12,590,259	69%
15. Total Expenditures	94,940,315	101,370,770	114,606,730	128,270,106	142,646,662	33,329,790	35%
16. Transfers to Other Funds	4,688,442	11,538,348	4,604,672	8,234,957	1,034,759	3,546,515	76%
17. Total Expenditures + Transfers	\$99,628,757	\$112,909,118	\$119,211,402	\$136,505,063	\$143,681,421	\$36,876,306	37%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$53,190,810	\$60,841,681	\$66,335,195	\$67,631,282	\$66,583,000	\$14,440,472	27%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	53,190,810	60,841,681	66,335,195	67,631,282	66,583,000	14,440,472	27%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	44,981,600	51,766,900	53,781,900	66,843,900	73,622,100	21,862,300	49%
29. Income Fund Restricted	555,500	790,400	798,600	798,600	798,600	243,100	44%
30. General Fund	5,900	0	0	0	0	-5,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	45,543,000	52,557,300	54,580,500	67,642,500	74,420,700	22,099,500	49%
33. Total Revenues	98,733,810	113,398,981	120,915,695	135,273,782	141,003,700	36,539,972	37%
34. Balance Carried Forward	6,921,242	7,663,283	8,344,414	10,151,006	3,034,869	3,229,764	47%
35. Transfers From Other Funds	1,961,767	191,269	102,299	2,432,190	0	470,423	24%
36. Total Available	\$107,616,820	\$121,253,533	\$129,362,409	\$147,856,978	\$144,038,569	\$40,240,159	37%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$9,183,107	\$9,211,136	\$9,217,390	\$9,626,889	\$11,188,199	\$443,782	5%
2. Adjunct / Wage Rated Faculty	1,803,155	1,648,962	1,532,121	2,134,363	2,138,000	331,208	18%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	817,782	914,471	928,415	1,135,467	1,040,729	317,685	39%
5. Staff	8,572,904	8,334,738	9,397,295	10,834,899	14,788,782	2,261,995	26%
6. Wage Payroll	2,197,573	2,657,057	2,405,540	2,566,219	3,033,375	368,646	17%
7. Total Salaries and Wages	22,574,521	22,766,364	23,480,761	26,297,837	32,189,085	3,723,316	16%
8. Employee Benefits	9,965,017	10,173,955	10,719,836	11,639,596	14,854,238	1,674,579	17%
9. Total Personal Services	32,539,538	32,940,319	34,200,597	37,937,433	47,043,323	5,397,895	17%
10. Travel	426,070	180,485	729,769	1,007,575	0	581,505	
11. Current Expense	5,673,448	6,915,256	6,089,564	8,342,721	9,468,342	2,669,273	47%
12. Fuel and Power	1,291,813	1,362,007	1,639,095	1,846,486	1,554,135	554,673	43%
13. Equipment	59,913	254,324	903,475	1,143,134	1,929,100	1,083,221	1808%
14. Total Non-Personal Services	7,451,244	8,712,072	9,361,903	12,339,916	12,951,577	4,888,672	66%
15. Total Expenditures	39,990,782	41,652,391	43,562,500	50,277,349	59,994,900	10,286,567	26%
16. Transfers to Other Funds	32,000	0	4,986,550	7,200,000	0	7,168,000	
17. Total Expenditures + Transfers	\$40,022,782	\$41,652,391	\$48,549,050	\$57,477,349	\$59,994,900	\$17,454,567	44%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$11,542,171	\$11,311,736	\$15,190,842	\$15,249,838	\$13,100,000	\$3,707,667	32%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	11,542,171	11,311,736	15,190,842	15,249,838	13,100,000	3,707,667	32%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	28,234,700	30,354,400	32,866,000	42,589,900	46,489,100	14,355,200	51%
29. Income Fund Restricted	294,000	401,600	405,800	405,800	405,800	111,800	38%
30. General Fund	81,700	0	0	0	0	-81,700	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	28,610,400	30,756,000	33,271,800	42,995,700	46,894,900	14,385,300	50%
33. Total Revenues	40,152,571	42,067,736	48,462,642	58,245,538	59,994,900	18,092,967	45%
34. Balance Carried Forward	2,173,013	3,513,221	4,347,148	4,649,480	0	2,476,467	
35. Transfers From Other Funds	1,210,419	696,535	112,382	1,403,501	0	193,082	
36. Total Available	\$43,536,003	\$46,277,492	\$52,922,172	\$64,298,519	\$59,994,900	\$20,762,516	48%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH TECH UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$15,608,757	\$16,102,764	\$17,409,048	\$18,892,233	\$22,389,238	\$3,283,476	21%
2. Adjunct / Wage Rated Faculty	4,655,301	5,321,995	5,429,631	5,675,014	5,780,822	1,019,714	22%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,030,286	3,142,659	3,346,671	3,858,477	3,993,165	828,191	27%
5. Staff	16,083,611	16,640,144	18,603,200	20,305,575	23,712,608	4,221,964	26%
6. Wage Payroll	3,261,011	3,261,192	3,851,362	4,465,322	4,607,500	1,204,311	37%
7. Total Salaries and Wages	42,638,964	44,468,754	48,639,912	53,196,620	60,483,333	10,557,656	25%
8. Employee Benefits	18,358,384	19,126,257	20,595,710	22,817,772	26,970,714	4,459,388	24%
9. Total Personal Services	60,997,348	63,595,011	69,235,623	76,014,393	87,454,047	15,017,044	25%
10. Travel	616,040	107,711	607,778	865,415	786,500	249,375	40%
11. Current Expense	8,830,065	8,472,855	12,434,716	12,141,467	13,265,073	3,311,402	38%
12. Fuel and Power	2,045,565	2,106,125	2,400,064	2,615,564	2,758,742	569,999	28%
13. Equipment	324,723	152,272	268,305	870,621	175,000	545,898	168%
14. Total Non-Personal Services	11,816,393	10,838,963	15,710,862	16,493,067	16,985,315	4,676,673	40%
15. Total Expenditures	72,813,742	74,433,974	84,946,484	92,507,459	104,439,362	19,693,718	27%
16. Transfers to Other Funds	8,578,340	10,217,311	12,524,636	13,040,138	4,866,438	4,461,798	52%
17. Total Expenditures + Transfers	\$81,392,082	\$84,651,285	\$97,471,121	\$105,547,597	\$109,305,800	\$24,155,516	30%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$37,000,141	\$39,845,842	\$43,184,159	\$44,017,796	\$43,910,000	\$7,017,655	19%
19. Sales and Services of Educational Activities	32,932	7,285	5,579	48,739	36,700	15,807	48%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	37,033,073	39,853,127	43,189,738	44,066,534	43,946,700	7,033,462	19%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	40,308,300	47,184,800	51,415,500	62,313,800	63,969,500	22,005,500	55%
29. Income Fund Restricted	384,700	492,500	499,600	499,600	499,600	114,900	30%
30. General Fund	386,300	0	0	0	0	-386,300	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	41,079,300	47,677,300	51,915,100	62,813,400	64,469,100	21,734,100	53%
33. Total Revenues	78,112,373	87,530,427	95,104,838	106,879,934	108,415,800	28,767,562	37%
34. Balance Carried Forward	3,597,099	3,237,094	7,185,116	6,499,151	0	2,902,052	81%
35. Transfers From Other Funds	2,919,703	1,068,880	1,680,318	1,846,976	890,000	-1,072,727	-37%
36. Total Available	\$84,629,176	\$91,836,401	\$103,970,272	\$115,226,062	\$109,305,800	\$30,596,886	36%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$55,663,576	\$57,505,854	\$59,724,862	\$64,668,457	\$80,618,049	\$9,004,881	16%
2. Adjunct / Wage Rated Faculty	15,008,352	15,277,290	16,150,308	17,286,945	19,026,850	2,278,594	15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	5,361,139	5,811,791	6,197,304	6,633,835	7,217,409	1,272,696	24%
5. Staff	63,525,733	68,016,240	69,985,918	78,127,058	83,283,504	14,601,325	23%
6. Wage Payroll	12,463,062	12,001,329	13,714,745	15,910,422	15,396,261	3,447,361	28%
7. Total Salaries and Wages	152,021,861	158,612,505	165,773,137	182,626,718	205,542,073	30,604,856	20%
8. Employee Benefits	60,706,889	64,295,857	66,757,053	72,980,555	85,635,823	12,273,666	20%
9. Total Personal Services	212,728,750	222,908,362	232,530,191	255,607,272	291,177,896	42,878,522	20%
10. Travel	2,360,143	608,436	2,347,724	3,639,014	1,602,174	1,278,871	54%
11. Current Expense	46,926,118	44,774,580	48,318,644	46,860,556	36,941,114	-65,562	0%
12. Fuel and Power	2,610,984	3,026,073	3,143,838	4,781,338	4,155,496	2,170,354	83%
13. Equipment	5,421,867	3,607,999	3,813,584	6,850,213	328,020	1,428,347	26%
14. Total Non-Personal Services	57,319,111	52,017,088	57,623,790	62,131,120	43,026,804	4,812,010	8%
15. Total Expenditures	270,047,861	274,925,450	290,153,981	317,738,393	334,204,700	47,690,532	18%
16. Transfers to Other Funds	584,600	584,600	2,427,406	1,846,752	0	1,262,152	216%
17. Total Expenditures + Transfers	\$270,632,461	\$275,510,050	\$292,581,387	\$319,585,145	\$334,204,700	\$48,952,684	18%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$143,114,436	\$143,874,265	\$143,213,025	\$149,826,286	\$150,610,800	\$6,711,850	5%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	123,619	127,907	133,753	135,000	135,200	11,381	9%
21. Total General Dedicated Credits	143,238,055	144,002,172	143,346,778	149,961,286	150,746,000	6,723,231	5%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	108,027,400	144,882,000	143,389,600	169,916,800	69,716,900	61,889,400	57%
29. Income Fund Restricted	1,315,200	2,014,900	2,038,300	2,038,300	2,038,300	723,100	55%
30. General Fund	284,500	0	0	0	111,703,500	-284,500	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	109,627,100	146,896,900	145,427,900	171,955,100	183,458,700	62,328,000	57%
33. Total Revenues	252,865,155	290,899,072	288,774,678	321,916,386	334,204,700	69,051,231	27%
34. Balance Carried Forward	23,259,909	12,149,609	28,751,166	27,174,212	0	3,914,303	17%
35. Transfers From Other Funds	6,657,005	1,212,535	2,231,490	4,041,047	0	-2,615,958	-39%
36. Total Available	\$282,782,069	\$304,261,216	\$319,757,334	\$353,131,645	\$334,204,700	\$70,349,576	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$23,926,345	\$22,703,705	\$23,180,855	\$24,353,824	\$28,441,441	\$427,480	2%
2. Adjunct / Wage Rated Faculty	14,369,562	15,030,034	16,493,227	14,903,295	19,542,863	533,733	4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,224,196	4,222,534	4,443,559	4,878,217	4,499,902	654,021	15%
5. Staff	42,271,776	46,184,069	49,478,865	53,753,436	54,120,546	11,481,660	27%
6. Wage Payroll	9,811,615	10,581,222	11,867,458	10,294,702	11,699,102	483,087	5%
7. Total Salaries and Wages	94,603,494	98,721,564	105,463,962	108,183,474	118,303,854	13,579,981	14%
8. Employee Benefits	39,107,789	39,063,045	41,405,671	46,039,779	48,132,499	6,931,990	18%
9. Total Personal Services	133,711,283	137,784,608	146,869,633	154,223,253	166,436,353	20,511,971	15%
10. Travel	596,871	269,648	579,733	1,147,389	1,902,673	550,518	92%
11. Current Expense	19,795,346	19,254,591	22,298,578	24,216,462	23,787,498	4,421,116	22%
12. Fuel and Power	2,225,834	2,088,020	2,599,395	3,358,491	3,314,980	1,132,657	51%
13. Equipment	2,265,988	993,720	1,412,007	2,974,219	4,292,968	708,231	31%
14. Total Non-Personal Services	24,884,038	22,605,979	26,889,713	31,696,560	33,298,119	6,812,522	27%
15. Total Expenditures	158,595,321	160,390,588	173,759,346	185,919,813	199,734,472	27,324,492	17%
16. Transfers to Other Funds	2,867,606	3,917,899	4,075,473	12,336,915	500,000	9,469,309	330%
17. Total Expenditures + Transfers	\$161,462,927	\$164,308,486	\$177,834,819	\$198,256,728	\$200,234,472	\$36,793,801	23%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$55,953,007	\$54,437,027	\$60,232,384	\$52,713,616	\$58,111,372	(\$3,239,391)	-6%
19. Sales and Services of Educational Activities	18,055	26,265	25,436	32,030	0	13,975	77%
20. Other Sources	2,461	6,901	940	22,579	0	20,118	817%
21. Total General Dedicated Credits	55,973,523	54,470,193	60,258,760	52,768,225	58,111,372	-3,205,298	-6%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	101,766,800	109,476,200	114,053,800	130,567,600	139,902,300	28,800,800	28%
29. Income Fund Restricted	1,188,200	1,708,000	1,720,800	1,720,800	1,720,800	532,600	45%
30. General Fund	30,900	0	30,900	0	0	-30,900	-100%
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	102,985,900	111,184,200	115,805,500	132,288,400	141,623,100	29,302,500	28%
33. Total Revenues	158,959,423	165,654,393	176,064,260	185,056,625	199,734,472	26,097,202	16%
34. Balance Carried Forward	6,492,088	9,077,250	11,741,500	11,493,825	0	5,001,737	77%
35. Transfers From Other Funds	5,088,667	1,318,345	1,522,882	17,404,641	500,000	12,315,974	242%
36. Total Available	\$170,540,177	\$176,049,987	\$189,328,643	\$213,955,091	\$200,234,472	\$43,414,913	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
BRIDGERLAND TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$5,132,581	\$5,229,566	\$4,622,306	\$5,019,140	\$5,494,712	(\$113,441)	-2%
2. Adjunct / Wage Rated Faculty	1,165,852	1,139,033	1,166,239	1,310,835	2,713,102	144,983	12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	589,556	604,586	620,084	670,454	717,438	80,898	14%
5. Staff	1,991,458	1,952,540	2,976,080	3,702,750	4,362,547	1,711,292	86%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	8,879,447	8,925,725	9,384,709	10,703,179	13,287,799	1,823,732	21%
8. Employee Benefits	4,509,767	4,395,152	4,693,647	5,578,969	6,498,927	1,069,202	24%
9. Total Personal Services	13,389,215	13,320,877	14,078,356	16,282,148	19,786,726	2,892,933	22%
10. Travel	0	0	0	2,889	27,220	2,889	
11. Current Expense	3,687,220	3,264,437	3,393,546	2,897,880	3,651,854	-789,340	-21%
12. Fuel and Power	0	550,436	820,688	785,469	615,500	785,469	
13. Equipment	1,072,377	720,700	1,022,200	496,363	1,378,700	-576,014	-54%
14. Total Non-Personal Services	4,759,597	4,535,573	5,236,434	4,182,601	5,673,274	-576,996	-12%
15. Total Expenditures	18,148,811	17,856,450	19,314,790	20,464,749	25,460,000	2,315,938	13%
16. Transfers to Other Funds	0	0	0	1,389,851	0	1,389,851	
17. Total Expenditures + Transfers	\$18,148,811	\$17,856,450	\$19,314,790	\$21,854,600	\$25,460,000	\$3,705,789	20%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,359,002	\$1,486,458	\$1,449,662	\$1,857,917	\$2,282,300	\$498,915	37%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,359,002	1,486,458	1,449,662	1,857,917	2,282,300	498,915	37%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	15,789,500	15,398,100	17,467,400	19,733,100	22,886,600	3,943,600	25%
29. Income Fund Restricted	0	261,400	291,100	291,100	291,100	291,100	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,789,500	15,659,500	17,758,500	20,024,200	23,177,700	4,234,700	27%
33. Total Revenues	17,148,502	17,145,958	19,208,162	21,882,117	25,460,000	4,733,615	28%
34. Balance Carried Forward	242,836	217,072	218,256	293,629	0	50,793	21%
35. Transfers From Other Funds	974,545	711,676	182,001	374,752	0	-599,793	-62%
36. Total Available	\$18,365,883	\$18,074,706	\$19,608,419	\$22,550,498	\$25,460,000	\$4,184,615	23%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DAVIS TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$5,087,263	\$5,308,280	\$5,761,214	\$6,348,090	\$6,959,429	\$1,260,827	25%
2. Adjunct / Wage Rated Faculty	794,901	703,243	923,494	970,308	1,460,573	175,407	22%
3. Teaching Assistants	12,130	7,657	15,791	9,600	0	-2,531	-21%
4. Executives	547,989	643,036	618,919	607,236	690,050	59,247	11%
5. Staff	5,120,706	5,323,043	5,421,705	6,309,682	7,273,786	1,188,975	23%
6. Wage Payroll	376,891	417,993	408,230	468,317	594,796	91,425	24%
7. Total Salaries and Wages	11,939,880	12,403,252	13,149,353	14,713,231	16,978,634	2,773,351	23%
8. Employee Benefits	5,204,634	5,549,508	5,820,988	6,503,206	7,598,798	1,298,572	25%
9. Total Personal Services	17,144,514	17,952,760	18,970,341	21,216,437	24,577,432	4,071,923	24%
10. Travel	72,042	13,921	62,066	103,071	128,100	31,029	43%
11. Current Expense	2,830,427	2,004,062	2,333,456	3,364,228	3,181,842	533,801	19%
12. Fuel and Power	418,317	478,913	534,397	715,091	643,404	296,774	71%
13. Equipment	488,585	1,199,778	1,987,621	1,287,742	1,761,105	799,156	164%
14. Total Non-Personal Services	3,809,372	3,696,674	4,917,540	5,470,132	5,714,452	1,660,760	44%
15. Total Expenditures	20,953,886	21,649,434	23,887,881	26,686,569	30,291,883	5,732,683	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$20,953,886	\$21,649,434	\$23,887,881	\$26,686,569	\$30,291,883	\$5,732,683	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,918,555	\$1,904,173	\$1,885,283	\$2,071,507	\$2,824,565	\$152,952	8%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,918,555	1,904,173	1,885,283	2,071,507	2,824,565	152,952	8%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	18,822,800	18,846,200	21,347,800	23,961,100	27,072,900	5,138,300	27%
29. Income Fund Restricted	0	355,600	385,300	385,300	385,300	385,300	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	18,822,800	19,201,800	21,733,100	24,346,400	27,458,200	5,523,600	29%
33. Total Revenues	20,741,355	21,105,973	23,618,383	26,417,907	30,282,765	5,676,552	27%
34. Balance Carried Forward	431,650	1,426,600	1,344,934	1,076,736	0	645,086	149%
35. Transfers From Other Funds	1,207,480	942,215	1,300	133,409	0	-1,074,071	-89%
36. Total Available	\$22,380,485	\$23,474,788	\$24,964,617	\$27,628,052	\$30,282,765	\$5,247,567	23%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,936,101	\$2,016,240	\$2,491,991	\$3,375,852	\$3,698,141	\$1,439,751	74%
2. Adjunct / Wage Rated Faculty	580,065	822,497	576,859	372,980	661,017	-207,085	-36%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	631,443	489,617	744,336	480,217	714,552	-151,226	-24%
5. Staff	1,565,347	1,702,842	1,763,628	2,070,841	2,772,422	505,494	32%
6. Wage Payroll	427,357	305,169	456,662	641,791	688,367	214,434	50%
7. Total Salaries and Wages	5,140,313	5,336,366	6,033,476	6,941,681	8,534,499	1,801,368	35%
8. Employee Benefits	1,867,399	2,405,729	2,535,676	2,925,015	3,695,425	1,057,616	57%
9. Total Personal Services	7,007,712	7,742,094	8,569,152	9,866,696	12,229,924	2,858,984	41%
10. Travel	78,734	19,399	59,540	95,130	65,069	16,396	21%
11. Current Expense	1,647,289	1,981,216	2,744,572	2,134,110	1,436,509	486,821	30%
12. Fuel and Power	160,446	160,445	163,125	202,747	189,166	42,301	26%
13. Equipment	742,619	826,467	261,094	515,079	825,011	-227,540	-31%
14. Total Non-Personal Services	2,629,089	2,987,527	3,228,331	2,947,066	2,515,755	317,977	12%
15. Total Expenditures	9,636,800	10,729,621	11,797,483	12,813,762	14,745,679	3,176,962	33%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$9,636,800	\$10,729,621	\$11,797,483	\$12,813,762	\$14,745,679	\$3,176,962	33%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$351,400	\$1,014,156	\$1,057,803	\$1,178,697	\$1,305,000	\$827,297	235%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	351,400	1,014,156	1,057,803	1,178,697	1,305,000	827,297	235%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	8,875,700	8,658,300	9,962,900	11,254,200	13,162,400	2,378,500	27%
29. Income Fund Restricted	0	94,700	124,400	124,400	124,400	124,400	
30. General Fund	0	0	0	535,300	6,944,100	535,300	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	8,875,700	8,753,000	10,087,300	11,913,900	20,230,900	3,038,200	34%
33. Total Revenues	9,227,100	9,767,156	11,145,103	13,092,597	21,535,900	3,865,497	42%
34. Balance Carried Forward	0	74,186	110,985	79,420	79,420	79,420	
35. Transfers From Other Funds	409,700	999,264	620,814	192,000	155,000	-217,700	-53%
36. Total Available	\$9,636,800	\$10,840,606	\$11,876,903	\$13,364,017	\$21,770,320	\$3,727,217	39%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
MOUNTAINLAND TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,856,470	\$2,934,047	\$4,293,421	\$4,206,243	\$6,173,719	\$1,349,773	47%
2. Adjunct / Wage Rated Faculty	1,907,822	2,091,565	1,053,567	1,983,626	2,053,296	75,804	4%
3. Teaching Assistants	110,424	64,917	39,696	163,073	0	52,649	48%
4. Executives	592,919	573,679	616,498	644,429	670,585	51,510	9%
5. Staff	4,175,567	4,033,749	5,124,566	6,095,221	7,418,585	1,919,654	46%
6. Wage Payroll	0	140,841	691,243	761,997	620,000	761,997	
7. Total Salaries and Wages	9,643,202	9,838,798	11,818,990	13,854,589	16,936,185	4,211,387	44%
8. Employee Benefits	3,764,564	3,804,088	5,002,431	5,691,366	8,311,569	1,926,802	51%
9. Total Personal Services	13,407,766	13,642,886	16,821,420	19,545,955	25,247,754	6,138,189	46%
10. Travel	114,980	56,050	141,543	242,009	0	127,029	110%
11. Current Expense	1,219,182	2,108,434	3,394,612	3,841,766	4,745,356	2,622,584	215%
12. Fuel and Power	342,029	362,898	472,773	525,102	0	183,073	54%
13. Equipment	1,071,643	727,042	974,742	1,331,363	1,397,600	259,720	24%
14. Total Non-Personal Services	2,747,834	3,254,424	4,983,670	5,940,240	6,142,956	3,192,406	116%
15. Total Expenditures	16,155,600	16,897,310	21,805,090	25,486,195	31,390,710	9,330,595	58%
16. Transfers to Other Funds	884,451	117,556	36,749	0	0	-884,451	-100%
17. Total Expenditures + Transfers	\$17,040,051	\$17,014,866	\$21,841,839	\$25,486,195	\$31,390,710	\$8,446,144	50%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$1,141,500	\$1,426,300	\$2,490,979	\$2,992,787	\$3,250,000	\$1,851,287	162%
19. Sales and Services of Educational Activities	0	0	0	0	571,200	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,141,500	1,426,300	2,490,979	2,992,787	3,821,200	1,851,287	162%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	14,603,500	14,782,000	18,620,000	22,762,600	27,776,000	8,159,100	56%
29. Income Fund Restricted	0	205,300	235,000	235,000	235,000	235,000	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	14,603,500	14,987,300	18,855,000	22,997,600	28,011,000	8,394,100	57%
33. Total Revenues	15,745,000	16,413,600	21,345,979	25,990,387	31,832,200	10,245,387	65%
34. Balance Carried Forward	0	0	113,009	186,298	186,298	186,298	
35. Transfers From Other Funds	1,295,051	714,275	569,149	145,565	0	-1,149,486	-89%
36. Total Available	\$17,040,051	\$17,127,875	\$22,028,137	\$26,322,250	\$32,018,498	\$9,282,199	54%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
OGDEN-WEBER TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$3,420,000	\$3,115,228	\$3,697,663	\$4,414,190	\$5,305,557	\$994,190	29%
2. Adjunct / Wage Rated Faculty	1,542,979	1,892,412	1,624,422	1,572,388	2,169,930	29,409	2%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	508,000	524,696	0	901,868	0	393,868	78%
5. Staff	4,304,847	3,382,688	4,300,725	4,008,134	0	-296,713	-7%
6. Wage Payroll	0	0	0	0	6,100,622	0	
7. Total Salaries and Wages	9,775,826	8,915,024	9,622,810	10,896,581	13,576,109	1,120,755	11%
8. Employee Benefits	4,054,911	3,622,550	3,801,309	4,602,247	5,104,580	547,336	13%
9. Total Personal Services	13,830,737	12,537,574	13,424,119	15,498,828	18,680,689	1,668,091	12%
10. Travel	42,086	6,423	30,803	37,532	146,400	-4,554	-11%
11. Current Expense	4,279,363	3,572,218	5,474,853	5,778,661	5,498,011	1,499,298	35%
12. Fuel and Power	0	647,581	846,541	954,090	650,000	954,090	
13. Equipment	1,446,498	1,083,218	963,635	2,636,639	1,455,900	1,190,141	82%
14. Total Non-Personal Services	5,767,947	5,309,440	7,315,832	9,406,922	7,750,311	3,638,975	63%
15. Total Expenditures	19,598,684	17,847,014	20,739,951	24,905,750	26,431,000	5,307,066	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$19,598,684	\$17,847,014	\$20,739,951	\$24,905,750	\$26,431,000	\$5,307,066	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	1,664,766	1,695,700	2,102,535	1,879,892	1,895,700	\$215,126	13%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	128,000	0	128,000	
21. Total General Dedicated Credits	1,664,766	1,695,700	2,102,535	2,007,892	1,895,700	343,126	21%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	17,539,300	17,038,500	19,333,100	21,677,800	24,266,700	4,138,500	24%
29. Income Fund Restricted	0	238,900	268,600	268,600	268,600	268,600	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	17,539,300	17,277,400	19,601,700	21,946,400	24,535,300	4,407,100	25%
33. Total Revenues	19,204,066	18,973,100	21,704,235	23,954,292	26,431,000	4,750,226	25%
34. Balance Carried Forward	16,471	0	108,287	1,115,471	0	1,099,000	6672%
35. Transfers From Other Funds	378,147	760,675	42,900	24,800	0	-353,347	-93%
36. Total Available	\$19,598,684	\$19,733,775	\$21,855,422	\$25,094,563	\$26,431,000	\$5,495,879	28%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHWEST TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$872,134	\$899,280	\$1,440,672	\$1,529,729	\$1,784,246	\$657,595	75%
2. Adjunct / Wage Rated Faculty	320,894	397,450	412,564	449,353	671,047	128,459	40%
3. Teaching Assistants	11,802	0	0	0	0	-11,802	-100%
4. Executives	420,316	425,127	434,362	472,800	538,143	52,484	12%
5. Staff	909,300	1,502,082	1,228,708	1,926,470	2,156,813	1,017,170	112%
6. Wage Payroll	394,358	122,771	131,938	135,908	235,067	-258,450	-66%
7. Total Salaries and Wages	2,928,805	3,346,710	3,648,244	4,514,260	5,385,316	1,585,455	54%
8. Employee Benefits	1,237,849	1,322,859	1,590,053	1,870,425	2,151,914	632,576	51%
9. Total Personal Services	4,166,654	4,669,569	5,238,297	6,384,685	7,537,230	2,218,031	53%
10. Travel	57,776	26,007	65,734	80,492	87,253	22,716	39%
11. Current Expense	1,392,992	1,809,602	1,217,244	1,615,397	2,047,986	222,405	16%
12. Fuel and Power	106,054	120,425	120,325	159,613	158,210	53,559	51%
13. Equipment	455,834	363,869	468,703	719,751	470,768	263,917	58%
14. Total Non-Personal Services	2,012,656	2,319,903	1,872,006	2,575,253	2,764,217	562,597	28%
15. Total Expenditures	6,179,310	6,989,472	7,110,303	8,959,938	10,301,447	2,780,628	45%
16. Transfers to Other Funds	0	0	0	430,665	0	430,665	
17. Total Expenditures + Transfers	\$6,179,310	\$6,989,472	\$7,110,303	\$9,390,603	\$10,301,447	\$3,211,293	52%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	383,233	468,113	500,768	621,884	490,000	\$238,651	62%
19. Sales and Services of Educational Activities	0	0	0	0	255,000	0	
20. Other Sources	0	0	141,865	0	0	0	
21. Total General Dedicated Credits	383,233	468,113	642,633	621,884	745,000	238,651	62%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	6,227,200	6,090,600	7,071,100	8,156,800	9,080,000	1,929,600	31%
29. Income Fund Restricted	104,700	104,700	134,300	134,300	134,300	29,600	28%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	6,331,900	6,195,300	7,205,400	8,291,100	9,214,300	1,959,200	31%
33. Total Revenues	6,715,133	6,663,413	7,848,033	8,912,984	9,959,300	2,197,851	33%
34. Balance Carried Forward	0	0	48,616	786,346	786,346	786,346	
35. Transfers From Other Funds	547,174	374,675	0	102,000	0	-445,174	-81%
36. Total Available	\$7,262,307	\$7,038,088	\$7,896,650	\$9,801,330	\$10,745,646	\$2,539,023	35%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
TOOELE TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$1,544,845	\$1,692,962	\$1,692,851	\$1,548,183	\$1,855,690	\$3,338	0%
2. Adjunct / Wage Rated Faculty	0	0	0	591,750	686,415	591,750	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	461,146	456,767	460,419	545,736	0	84,590	18%
5. Staff	1,274,369	1,328,824	1,611,565	1,846,319	2,835,305	571,950	45%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	3,280,359	3,478,553	3,764,835	4,531,988	5,377,410	1,251,629	38%
8. Employee Benefits	1,601,144	1,466,715	1,615,615	1,818,739	2,228,990	217,595	14%
9. Total Personal Services	4,881,503	4,945,268	5,380,450	6,350,727	7,606,400	1,469,224	30%
10. Travel	27,974	10,510	21,271	1,179	24,190	-26,795	-96%
11. Current Expense	470,217	179,157	697,203	587,520	689,561	117,303	25%
12. Fuel and Power	149,405	236,088	176,488	0	210,296	-149,405	-100%
13. Equipment	410,200	241,231	0	575,500	616,880	165,300	40%
14. Total Non-Personal Services	1,057,796	666,986	894,962	1,164,199	1,540,927	106,403	10%
15. Total Expenditures	5,939,299	5,612,254	6,275,412	7,514,926	9,147,327	1,575,627	27%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$5,939,299	\$5,612,254	\$6,275,412	\$7,514,926	\$9,147,327	\$1,575,627	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	332,700	422,348	248,400	436,026	580,327	\$103,326	31%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	332,700	422,348	248,400	436,026	580,327	103,326	31%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	5,192,100	4,867,300	5,906,900	6,988,500	8,476,600	1,796,400	35%
29. Income Fund Restricted	0	60,800	90,400	90,400	90,400	90,400	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	5,192,100	4,928,100	5,997,300	7,078,900	8,567,000	1,886,800	36%
33. Total Revenues	5,524,800	5,350,448	6,245,700	7,514,926	9,147,327	1,990,126	36%
34. Balance Carried Forward	0	0	29,712	0	0	0	
35. Transfers From Other Funds	414,499	354,675	0	0	0	-414,499	-100%
36. Total Available	\$5,939,299	\$5,705,123	\$6,275,412	\$7,514,926	\$9,147,327	\$1,575,627	27%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UINTAH BASIN TECHNICAL COLLEGE

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$2,449,402	\$2,287,918	\$2,462,654	\$2,462,654	\$3,118,386	\$13,252	1%
2. Adjunct / Wage Rated Faculty	292,229	225,219	237,196	237,196	150,600	-55,033	-19%
3. Teaching Assistants	70,771	96,559	87,652	87,652	95,000	16,881	24%
4. Executives	848,786	669,902	776,004	776,004	941,162	-72,782	-9%
5. Staff	1,262,257	1,812,619	1,929,812	1,929,812	2,268,518	667,555	53%
6. Wage Payroll	54,537	0	0	0	522,341	-54,537	-100%
7. Total Salaries and Wages	4,977,982	5,092,217	5,493,317	5,493,317	7,096,007	515,335	10%
8. Employee Benefits	2,530,335	2,607,651	2,892,150	2,892,150	4,135,483	361,815	14%
9. Total Personal Services	7,508,317	7,699,868	8,385,467	8,385,467	11,231,490	877,150	12%
10. Travel	75,340	60,588	161,217	161,217	176,550	85,877	114%
11. Current Expense	1,557,152	1,997,499	1,896,180	1,896,180	1,667,160	339,027	22%
12. Fuel and Power	359,995	378,042	414,185	414,185	412,000	54,190	15%
13. Equipment	615,815	560,605	673,200	673,200	858,900	57,385	9%
14. Total Non-Personal Services	2,608,302	2,996,734	3,144,782	3,144,782	3,114,610	536,480	21%
15. Total Expenditures	10,116,619	10,696,602	11,530,249	11,530,249	14,346,100	1,413,630	14%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$10,116,619	\$10,696,602	\$11,530,249	\$11,530,249	\$14,346,100	\$1,413,630	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	354,106	384,536	364,554	364,554	817,200	\$10,448	3%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	354,106	384,536	364,554	364,554	817,200	10,448	3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	9,804,100	9,437,700	10,821,700	10,821,700	13,408,000	1,017,600	10%
29. Income Fund Restricted	0	91,200	120,900	120,900	120,900	120,900	
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	9,804,100	9,528,900	10,942,600	10,942,600	13,528,900	1,138,500	12%
33. Total Revenues	10,158,206	9,913,436	11,307,154	11,307,154	14,346,100	1,148,948	11%
34. Balance Carried Forward	0	571,421	227,930	227,930	0	227,930	
35. Transfers From Other Funds	529,848	439,675	0	0	0	-529,848	-100%
36. Total Available	\$10,688,054	\$10,924,532	\$11,535,084	\$11,535,084	\$14,346,100	\$847,030	8%

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

Total All Line Items

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,411,382	2,761,685	3,335,313	2,847,771	3,015,120	436,389	18%
5. Staff	1,553,216	2,301,851	2,779,968	5,679,045	6,969,669	4,125,829	266%
6. Wage Payroll	95,943	0	0	1,310	157,923	-94,633	-99%
7. Total Salaries and Wages	4,060,542	5,063,535	6,115,281	8,528,126	10,142,712	4,467,584	110%
8. Employee Benefits	1,645,577	1,796,052	2,243,852	3,194,781	4,015,272	1,549,205	94%
9. Total Personal Services	5,706,119	6,859,587	8,359,133	11,722,907	14,157,984	6,016,789	105%
10. Travel	85,766	373	108,794	171,306	196,065	85,540	100%
11. Current Expense	7,467,589	7,575,013	9,173,862	19,114,157	3,102,208	11,646,568	156%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	0	0	0	
14. Total Non-Personal Services	7,553,356	7,575,387	9,282,656	19,285,464	3,298,273	11,732,108	155%
15. Total Expenditures	13,259,474	14,434,974	17,641,788	31,008,371	17,456,257	17,748,897	134%
16. Transfers to Other Funds	75,887,454	43,254,910	48,701,152	74,321,628	79,006,236	-1,565,825	-2%
17. Total Expenditures + Transfers	\$89,146,928	\$57,689,884	\$66,342,940	\$105,329,999	\$96,462,493	\$16,183,071	18%

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$197,500	\$200,000	\$197,500	\$0	\$0	(\$197,500)	-100%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	150,000	0	0	0	0	-150,000	-100%
21. Total General Dedicated Credits	347,500	200,000	197,500	0	0	-347,500	-100%
22. Federal Appropriations	0	0	15,000,000	18,306,700	0	18,306,700	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	15,000,000	18,306,700	0	18,306,700	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	79,704,900	58,447,400	64,199,800	74,720,900	89,835,900	-4,984,000	-6%
29. Income Fund Restricted	4,500,000	1,386,900	0	0	0	-4,500,000	-100%
30. General Fund	0	0	0	0	3,141,000	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	84,204,900	59,834,300	64,199,800	74,720,900	92,976,900	-9,484,000	-11%
33. Total Revenues	84,552,400	60,034,300	79,397,300	93,027,600	92,976,900	8,475,200	10%
34. Balance Carried Forward	5,718,057	4,496,489	7,021,076	32,455,255	0	26,737,198	468%
35. Transfers From Other Funds	3,372,961	558,220	12,318,742	18,387,805	3,485,593	15,014,843	445%
36. Total Available	\$93,643,418	\$65,089,009	\$98,737,118	\$143,870,660	\$96,462,493	\$50,227,242	54%

Tab I – Cost Study



UTAH SYSTEM OF
HIGHER EDUCATION

Introduction to the USHE Cost Study..... 1

TABLE 1 History of Appropriated Funds Cost Study
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per FTE by Institution, Discipline and Instructional
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per FTE by Institution, Discipline and Instructional
Level: Instructional Faculty (Budget Related) 5

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COST STUDY

Background

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

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

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

Explanation of Attachments

A history of key elements of the cost study and summary tables from the 2022-23 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

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

TABLE 1

USHE Appropriated Direct Instructional Expenditures - Totals

Historical Information

Appropriated Annualized FTE Student Enrollments	2019-20	2020-21	2021-22	2022-23
Vocational	17,836	17,584	17,995	17,457
Lower Division	59,162	58,215	56,914	56,273
Upper Division	34,358	35,439	35,067	35,277
Basic Graduate	9,429	10,071	10,674	10,515
Advanced Graduate	4,100	4,137	4,179	3,521
Total	124,885	125,446	124,830	123,042
Appropriated Student to Faculty Ratios*				
Vocational	17.6	17.9	17.0	17.0
Lower Division	22.3	23.2	22.3	21.3
Upper Division	16.0	16.6	16.6	15.5
Basic Graduate	13.9	15.3	15.9	13.7
Advanced Graduate	12.1	13.9	12.7	9.3
All Levels	18.3	19.0	18.6	17.3
Appropriated Direct Cost per FTE Student				
Vocational	\$5,256	\$5,435	\$5,643	\$6,200
Lower Division	\$4,487	\$4,460	\$4,813	\$5,130
Upper Division	\$7,941	\$7,669	\$8,051	\$8,423
Basic Graduate	\$12,389	\$11,505	\$10,660	\$12,029
Advanced Graduate	\$17,107	\$14,644	\$18,260	\$18,199
All Levels	\$6,558	\$6,404	\$6,792	\$7,189

Percent Change

Appropriated Annualized FTE Student Enrollments	2019-20	2020-21	2021-22	2022-23
Vocational	2.4%	-1.4%	2.3%	-3.0%
Lower Division	-0.6%	-1.6%	-2.2%	-1.1%
Upper Division	2.1%	3.1%	-1.0%	0.6%
Basic Graduate	4.9%	6.8%	6.0%	-1.5%
Advanced Graduate	24.0%	0.9%	1.0%	-15.7%
Total	1.6%	0.4%	-0.5%	-1.4%
Appropriated Student to Faculty Ratios*				
Vocational	2.6%	1.6%	-4.9%	-0.4%
Lower Division	-0.1%	3.9%	-3.8%	-4.7%
Upper Division	-0.5%	3.5%	0.1%	-6.4%
Basic Graduate	-0.6%	9.9%	4.4%	-14.3%
Advanced Graduate	13.3%	15.2%	-9.2%	-26.8%
All Levels	0.1%	4.1%	-2.5%	-6.7%
Appropriated Direct Cost per FTE Student				
Vocational	-6.7%	3.4%	3.8%	9.9%
Lower Division	4.5%	-0.6%	7.9%	6.6%
Upper Division	1.9%	-3.4%	5.0%	4.6%
Basic Graduate	-1.5%	-7.1%	-7.3%	12.8%
Advanced Graduate	9.9%	-14.4%	24.7%	-0.3%
All Levels	3.2%	-2.3%	6.1%	5.8%

*Prior to 2022-23, UofU used only tenured faculty rather than all faculty, therefore systemwide student to Faculty ratios are not comparable.

TABLE 2 (page 1 of 2)

USHE 2022-23 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	5,221.39	6,539.11	11,760.50	2,586.71	785.90	15,133.11
B. USU	0.00	130.77	130.77	4,534.10	4,581.16	9,115.26	1,375.36	137.20	10,758.59
C. WSU	0.00	1,154.43	1,154.43	2,986.03	2,066.35	5,052.38	585.25	0.00	6,792.06
D. SUU	0.00	500.95	500.95	2,350.43	2,030.88	4,381.32	1,269.39	0.00	6,151.66
E. Snow	0.00	243.94	243.94	1,669.37	1.70	1,671.07	0.00	0.00	1,915.01
F. UT	0.00	735.38	735.38	2,242.17	1,114.30	3,356.47	46.05	0.00	4,137.90
G. UVU	0.00	1,309.46	1,309.46	5,755.34	4,323.55	10,078.89	764.15	0.00	12,152.49
H. SLCC	0.00	1,257.70	1,257.70	4,474.00	0.00	4,474.00	0.00	0.00	5,731.70
Subtotal	0.00	5,332.63	5,332.63	29,232.83	20,657.05	49,889.88	6,626.91	923.10	62,772.52
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,215.47	829.47	2,044.93	98.38	32.55	2,175.86
B. USU	0.00	0.00	0.00	709.95	432.11	1,142.06	25.95	0.00	1,168.01
C. WSU	0.00	100.83	100.83	581.73	136.67	718.40	0.00	0.00	819.23
D. SUU	0.00	14.90	14.90	531.58	263.61	795.19	188.37	0.00	998.46
E. Snow	0.00	5.03	5.03	408.80	61.65	470.45	0.00	0.00	475.48
F. UT	0.00	310.78	310.78	282.11	200.45	482.56	0.00	0.00	793.34
G. UVU	0.00	329.74	329.74	877.88	378.69	1,256.58	0.00	0.00	1,586.32
H. SLCC	0.00	805.30	805.30	408.70	0.00	408.70	0.00	0.00	1,214.00
Subtotal	0.00	1,566.58	1,566.58	5,016.22	2,302.65	7,318.87	312.69	32.55	9,230.70
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	4,116.53	879.77	4,996.30	188.90	489.40	5,674.60
B. USU	0.00	89.50	89.50	3,242.79	1,134.27	4,377.06	226.00	94.20	4,786.76
C. WSU	0.00	180.50	180.50	1,738.03	286.60	2,024.63	0.00	0.00	2,205.13
D. SUU	0.00	94.47	94.47	1,561.81	285.47	1,847.27	0.00	0.00	1,941.74
E. Snow	0.00	63.05	63.05	729.85	3.70	733.55	0.00	0.00	796.60
F. UT	0.00	322.71	322.71	1,207.72	149.51	1,357.23	0.00	0.00	1,679.94
G. UVU	0.00	60.75	60.75	3,978.77	438.32	4,417.09	4.80	0.00	4,482.64
H. SLCC	0.00	9.10	9.10	2,104.40	0.00	2,104.40	0.00	0.00	2,113.50
Subtotal	0.00	820.07	820.07	18,679.90	3,177.64	21,857.54	419.70	583.60	23,680.91
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	92.53	576.62	669.15	632.95	1,109.05	2,411.15
B. USU	0.00	75.77	75.77	52.22	498.16	550.38	93.30	140.45	859.90
C. WSU	0.00	1,656.22	1,656.22	162.20	661.37	823.57	340.80	0.00	2,820.59
D. SUU	0.00	0.00	0.00	0.00	209.72	209.72	7.02	0.00	216.74
E. Snow	0.00	54.90	54.90	52.55	0.00	52.55	0.00	0.00	107.45
F. UT	0.00	187.99	187.99	38.93	543.15	582.08	37.25	0.00	807.32
G. UVU	0.00	474.65	474.65	277.98	360.76	638.73	142.25	0.00	1,255.63
H. SLCC	0.00	645.30	645.30	3.30	0.00	3.30	0.00	0.00	648.60
Subtotal	0.00	3,094.83	3,094.83	679.71	2,849.77	3,529.48	1,253.57	1,249.50	9,127.38

TABLE 2 (page 2 of 2)

USHE 2022-23 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	1,314.56	2,358.94	3,673.50	1,552.95	666.85	5,893.31
B. USU	0.00	2.87	2.87	829.27	1,033.91	1,863.18	218.60	62.10	2,146.75
C. WSU	0.00	90.82	90.82	42.61	245.50	288.11	26.40	0.00	405.33
D. SUU	0.00	74.70	74.70	16.37	76.31	92.68	30.62	0.00	198.00
E. Snow	0.00	38.73	38.73	39.15	10.80	49.95	0.00	0.00	88.68
F. UT	0.00	177.09	177.09	1.84	109.35	111.19	0.00	0.00	288.28
G. UVU	0.00	342.44	342.44	5.60	610.40	616.00	31.20	0.00	989.63
H. SLCC	0.00	106.10	106.10	3.70	0.00	3.70	0.00	0.00	109.80
Subtotal	0.00	832.74	832.74	2,253.09	4,445.21	6,698.31	1,859.78	728.95	10,119.77
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	452.39	452.39	246.37	264.07	510.44	18.00	3.40	984.23
C. WSU	0.00	708.67	708.67	56.67	280.27	336.94	23.10	0.00	1,068.71
D. SUU	0.00	541.22	541.22	16.82	275.01	291.82	1.49	0.00	834.54
E. Snow	0.00	150.40	150.40	4.47	0.00	4.47	0.00	0.00	154.87
F. UT	0.00	71.18	71.18	0.00	88.49	88.49	0.00	0.00	159.67
G. UVU	0.00	2,107.94	2,107.94	35.30	936.47	971.77	0.00	0.00	3,079.71
H. SLCC	0.00	1,778.10	1,778.10	51.30	0.00	51.30	0.00	0.00	1,829.40
Subtotal	0.00	5,809.90	5,809.90	410.92	1,844.30	2,255.23	42.59	3.40	8,111.12
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	11,960.48	11,183.90	23,144.39	5,059.89	3,083.75	31,288.02
B. USU	0.00	751.30	751.30	9,614.70	7,943.68	17,558.38	1,957.21	437.35	20,704.24
C. WSU	0.00	3,891.47	3,891.47	5,567.27	3,676.76	9,244.03	975.55	0.00	14,111.05
D. SUU	0.00	1,226.24	1,226.24	4,477.00	3,141.00	7,618.00	1,496.90	0.00	10,341.14
E. Snow	0.00	556.05	556.05	2,904.18	77.85	2,982.03	0.00	0.00	3,538.08
F. UT	0.00	1,805.13	1,805.13	3,772.77	2,205.25	5,978.02	83.30	0.00	7,866.45
G. UVU	0.00	4,624.96	4,624.96	10,930.87	7,048.19	17,979.05	942.40	0.00	23,546.42
H. SLCC	0.00	4,601.60	4,601.60	7,045.40	0.00	7,045.40	0.00	0.00	11,647.00
Subtotal	0.00	17,456.75	17,456.75	56,272.67	35,276.63	91,549.30	10,515.25	3,521.10	123,042.40

TABLE 3 (page 1 of 2)

USHE 2022-23 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

Instructional Faculty FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	224.42	310.11	534.53	145.74	62.74	743.01
B. USU	0.00	5.69	5.69	124.85	258.18	383.03	117.40	51.05	557.17
C. WSU	0.00	42.97	42.97	162.91	165.08	327.98	49.20	0.00	420.16
D. SUU	0.00	22.20	22.20	116.11	143.19	259.30	74.19	0.00	355.69
E. Snow	0.00	12.43	12.43	95.28	0.10	95.38	0.00	0.00	107.81
F. UT	0.00	30.85	30.85	116.94	78.96	195.90	2.85	0.00	229.60
G. UVU	0.00	67.42	67.42	255.04	221.34	476.37	39.40	0.00	583.20
H. SLCC	0.00	83.97	83.97	243.21	0.00	243.21	0.00	0.00	327.18
Subtotal	0.00	265.54	265.54	1,338.75	1,176.95	2,515.70	428.79	113.79	3,323.82
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	52.43	46.73	99.16	5.58	1.76	106.50
B. USU	0.00	0.00	0.00	32.12	35.27	67.39	8.20	0.00	75.59
C. WSU	0.00	5.06	5.06	31.89	25.45	57.34	0.00	0.00	62.39
D. SUU	0.00	1.45	1.45	36.06	32.25	68.31	17.30	0.00	87.06
E. Snow	0.00	0.10	0.10	29.85	7.60	37.45	0.00	0.00	37.55
F. UT	0.00	24.84	24.84	25.67	24.59	50.26	0.00	0.00	75.10
G. UVU	0.00	27.72	27.72	58.02	42.80	100.82	0.00	0.00	128.54
H. SLCC	0.00	42.19	42.19	22.40	0.00	22.40	0.00	0.00	64.59
Subtotal	0.00	101.35	101.35	288.44	214.68	503.13	31.08	1.76	637.32
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	199.46	69.88	269.34	21.04	37.94	328.32
B. USU	0.00	1.59	1.59	64.83	85.64	150.47	38.42	18.74	209.22
C. WSU	0.00	7.32	7.32	70.64	35.63	106.27	0.00	0.00	113.59
D. SUU	0.00	5.97	5.97	78.87	23.16	102.02	0.00	0.00	107.99
E. Snow	0.00	4.03	4.03	46.00	0.40	46.40	0.00	0.00	50.43
F. UT	0.00	19.02	19.02	67.02	12.63	79.65	0.00	0.00	98.67
G. UVU	0.00	4.69	4.69	186.40	21.02	207.42	0.08	0.00	212.18
H. SLCC	0.00	0.54	0.54	116.77	0.00	116.77	0.00	0.00	117.31
Subtotal	0.00	43.16	43.16	829.99	248.35	1,078.34	59.54	56.68	1,237.72
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	6.46	43.21	49.67	47.88	108.46	206.01
B. USU	0.00	9.95	9.95	3.30	20.53	23.83	16.31	31.59	81.68
C. WSU	0.00	75.32	75.32	19.41	37.61	57.03	35.51	0.00	167.86
D. SUU	0.00	0.00	0.00	0.00	25.71	25.71	0.35	0.00	26.06
E. Snow	0.00	6.90	6.90	5.01	0.00	5.01	0.00	0.00	11.91
F. UT	0.00	13.89	13.89	2.73	55.29	58.02	2.38	0.00	74.29
G. UVU	0.00	22.62	22.62	17.91	34.04	51.95	8.95	0.00	83.51
H. SLCC	0.00	56.51	56.51	0.24	0.00	0.24	0.00	0.00	56.75
Subtotal	0.00	185.18	185.18	55.06	216.39	271.46	111.38	140.05	708.07

TABLE 3 (page 2 of 2)

USHE 2022-23 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

Instructional Faculty FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	72.69	156.46	229.15	87.82	61.55	378.52
B. USU	0.00	0.15	0.15	22.86	60.11	82.97	34.77	3.73	121.62
C. WSU	0.00	17.37	17.37	8.93	16.59	25.52	5.89	0.00	48.77
D. SUU	0.00	4.89	4.89	1.24	6.17	7.41	2.34	0.00	14.63
E. Snow	0.00	6.16	6.16	3.43	1.50	4.93	0.00	0.00	11.09
F. UT	0.00	10.97	10.97	0.13	9.77	9.90	0.00	0.00	20.87
G. UVU	0.00	16.11	16.11	0.40	53.10	53.50	2.77	0.00	72.38
H. SLCC	0.00	12.77	12.77	0.45	0.00	0.45	0.00	0.00	13.22
Subtotal	0.00	68.41	68.41	110.13	303.70	413.83	133.58	65.28	681.10
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	28.61	28.61	9.39	8.87	18.26	2.63	2.25	51.75
C. WSU	0.00	27.94	27.94	7.44	37.59	45.03	3.12	0.00	76.09
D. SUU	0.00	26.28	26.28	1.43	14.47	15.90	0.15	0.00	42.33
E. Snow	0.00	16.58	16.58	1.52	0.00	1.52	0.00	0.00	18.10
F. UT	0.00	3.21	3.21	0.00	5.76	5.76	0.00	0.00	8.97
G. UVU	0.00	148.65	148.65	0.13	45.20	45.33	0.00	0.00	193.97
H. SLCC	0.00	113.76	113.76	3.18	0.00	3.18	0.00	0.00	116.94
Subtotal	0.00	365.02	365.02	23.09	111.89	134.98	5.89	2.25	508.15
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	555.46	626.39	1,181.85	308.06	272.45	1,762.36
B. USU	0.00	45.99	45.99	257.35	468.60	725.95	217.73	107.36	1,097.03
C. WSU	0.00	175.98	175.98	301.22	317.94	619.16	93.72	0.00	888.86
D. SUU	0.00	60.78	60.78	233.71	244.94	478.65	94.33	0.00	633.75
E. Snow	0.00	46.21	46.21	181.09	9.60	190.69	0.00	0.00	236.90
F. UT	0.00	102.78	102.78	212.49	187.00	399.49	5.23	0.00	507.50
G. UVU	0.00	287.20	287.20	517.90	417.50	935.40	51.20	0.00	1,273.80
H. SLCC	0.00	309.73	309.73	386.25	0.00	386.25	0.00	0.00	695.98
Subtotal	0.00	1,028.67	1,028.67	2,645.47	2,271.96	4,917.44	770.27	379.81	7,096.18

TABLE 4 (page 1 of 2)

USHE 2022-23 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	23.27	21.09	22.00	17.75	12.53	20.37
B. USU	0.00	22.98	22.98	36.32	17.74	23.80	11.72	2.69	19.31
C. WSU	0.00	26.86	26.86	18.33	12.52	15.40	11.89	0.00	16.17
D. SUU	0.00	22.56	22.56	20.24	14.18	16.90	17.11	0.00	17.30
E. Snow	0.00	19.62	19.62	17.52	17.00	17.52	0.00	0.00	17.76
F. UT	0.00	23.84	23.84	19.17	14.11	17.13	16.16	0.00	18.02
G. UVU	0.00	19.42	19.42	22.57	19.53	21.16	19.39	0.00	20.84
H. SLCC	0.00	14.98	14.98	18.40	0.00	18.40	0.00	0.00	17.52
Subtotal	0.00	20.08	20.08	21.84	17.55	19.83	15.46	8.11	18.89
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	23.18	17.75	20.62	17.63	18.49	20.43
B. USU	0.00	0.00	0.00	22.10	12.25	16.95	3.16	0.00	15.45
C. WSU	0.00	19.93	19.93	18.24	5.37	12.53	0.00	0.00	13.13
D. SUU	0.00	10.31	10.31	14.74	8.18	11.64	10.89	0.00	11.47
E. Snow	0.00	50.33	50.33	13.70	8.11	12.56	0.00	0.00	12.66
F. UT	0.00	12.51	12.51	10.99	8.15	9.60	0.00	0.00	10.56
G. UVU	0.00	11.90	11.90	15.13	8.85	12.46	0.00	0.00	12.34
H. SLCC	0.00	19.09	19.09	18.25	0.00	18.25	0.00	0.00	18.80
Subtotal	0.00	15.46	15.46	17.39	10.73	14.55	10.06	18.49	14.48
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	20.64	12.59	18.55	8.98	12.90	17.28
B. USU	0.00	56.29	56.29	50.02	13.24	29.09	5.88	5.03	22.88
C. WSU	0.00	24.64	24.64	24.60	8.04	19.05	0.00	0.00	19.41
D. SUU	0.00	15.83	15.83	19.80	12.33	18.11	0.00	0.00	17.98
E. Snow	0.00	15.63	15.63	15.87	9.25	15.81	0.00	0.00	15.80
F. UT	0.00	16.97	16.97	18.02	11.84	17.04	0.00	0.00	17.03
G. UVU	0.00	12.96	12.96	21.34	20.86	21.30	62.35	0.00	21.13
H. SLCC	0.00	16.85	16.85	18.02	0.00	18.02	0.00	0.00	18.02
Subtotal	0.00	19.00	19.00	22.51	12.80	20.27	7.05	10.30	19.13
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	14.32	13.34	13.47	13.22	10.23	11.70
B. USU	0.00	7.62	7.62	15.82	24.26	23.10	5.72	4.45	10.53
C. WSU	0.00	21.99	21.99	8.35	17.58	14.44	9.60	0.00	16.80
D. SUU	0.00	0.00	0.00	0.00	8.16	8.16	19.95	0.00	8.32
E. Snow	0.00	7.96	7.96	10.49	0.00	10.49	0.00	0.00	9.02
F. UT	0.00	13.53	13.53	0.00	9.82	10.03	15.65	0.00	10.87
G. UVU	0.00	20.99	20.99	15.52	10.60	12.30	15.90	0.00	15.04
H. SLCC	0.00	11.42	11.42	13.75	0.00	13.75	0.00	0.00	11.43
Subtotal	0.00	16.71	16.71	12.34	13.17	13.00	11.25	8.92	12.89

TABLE 4 (page 2 of 2)

USHE 2022-23 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	18.08	15.08	16.03	17.68	10.83	15.57
B. USU	0.00	19.13	19.13	36.28	17.20	22.46	6.29	16.65	17.65
C. WSU	0.00	5.23	5.23	4.77	14.80	11.29	4.49	0.00	8.31
D. SUU	0.00	15.29	15.29	13.23	12.37	12.51	13.10	0.00	13.54
E. Snow	0.00	6.29	6.29	11.41	7.20	10.13	0.00	0.00	8.00
F. UT	0.00	16.14	16.14	14.15	11.19	11.23	0.00	0.00	13.81
G. UVU	0.00	21.26	21.26	14.01	11.49	11.51	11.26	0.00	13.67
H. SLCC	0.00	8.31	8.31	8.22	0.00	8.22	0.00	0.00	8.31
Subtotal	0.00	12.17	12.17	20.46	14.64	16.19	13.92	11.17	14.86
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	15.81	15.81	26.24	29.77	27.95	6.84	1.51	19.02
C. WSU	0.00	25.36	25.36	7.61	7.46	7.48	7.41	0.00	14.05
D. SUU	0.00	20.60	20.60	11.74	19.01	18.35	10.16	0.00	19.72
E. Snow	0.00	9.07	9.07	2.94	0.00	2.94	0.00	0.00	8.56
F. UT	0.00	22.17	22.17	0.00	15.36	15.36	0.00	0.00	17.80
G. UVU	0.00	14.18	14.18	277.89	20.72	21.44	0.00	0.00	15.88
H. SLCC	0.00	15.63	15.63	16.13	0.00	16.13	0.00	0.00	15.64
Subtotal	0.00	15.92	15.92	17.79	16.48	16.71	7.23	1.51	15.96
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	21.53	17.85	19.58	16.43	11.32	17.75
B. USU	0.00	16.34	16.34	37.36	16.95	24.19	8.99	4.07	18.87
C. WSU	0.00	22.11	22.11	18.48	11.56	14.93	10.41	0.00	15.88
D. SUU	0.00	20.18	20.18	19.16	12.82	15.92	15.87	0.00	16.32
E. Snow	0.00	12.03	12.03	16.04	8.11	15.64	0.00	0.00	14.94
F. UT	0.00	17.56	17.56	17.76	11.79	14.96	15.93	0.00	15.50
G. UVU	0.00	16.10	16.10	21.11	16.88	19.22	18.41	0.00	18.49
H. SLCC	0.00	14.86	14.86	18.24	0.00	18.24	0.00	0.00	16.73
Subtotal	0.00	16.97	16.97	21.27	15.53	18.62	13.65	9.27	17.34

TABLE 5 (page 1 of 2)

USHE 2022-23 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	\$0	\$0	\$0	\$6,017	\$8,382	\$7,332	\$12,345	\$15,399	\$8,608
B. USU	0	6,617	6,617	4,273	9,968	7,135	16,193	65,377	9,029
C. WSU	0	3,696	3,696	5,054	7,779	6,169	10,319	0	6,106
D. SUU	0	3,904	3,904	3,507	6,109	4,713	4,287	0	4,559
E. Snow	0	4,388	4,388	4,931	3,916	4,930	0	0	4,861
F. UT	0	3,337	3,337	2,863	4,877	3,532	7,281	0	3,539
G. UVU	0	6,059	6,059	3,901	5,684	4,666	8,689	0	5,069
H. SLCC	0	6,158	6,158	4,920	0	4,920	0	0	5,191
Subtotal	\$0	\$4,930	\$4,930	\$4,558	\$7,696	\$5,857	\$10,965	\$22,827	\$6,567
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$5,952	\$7,795	\$6,699	\$8,561	\$10,709	\$6,844
B. USU	0	0	0	6,960	12,416	9,024	48,038	0	9,891
C. WSU	0	3,324	3,324	5,985	15,265	7,751	0	0	7,206
D. SUU	0	5,613	5,613	5,385	11,201	7,313	4,537	0	6,764
E. Snow	0	2,586	2,586	5,914	12,656	6,797	0	0	6,753
F. UT	0	4,317	4,317	5,716	7,434	6,429	0	0	5,602
G. UVU	0	5,141	5,141	5,759	9,876	7,000	0	0	6,614
H. SLCC	0	5,638	5,638	5,810	0	5,810	0	0	5,696
Subtotal	\$0	\$5,112	\$5,112	\$5,977	\$9,936	\$7,222	\$9,413	\$10,709	\$6,951
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$7,484	\$9,802	\$7,892	\$12,500	\$11,667	\$8,371
B. USU	0	2,833	2,833	3,650	13,564	6,219	30,187	37,624	7,906
C. WSU	0	4,460	4,460	4,264	12,605	5,445	0	0	5,364
D. SUU	0	5,556	5,556	4,628	8,062	5,159	0	0	5,178
E. Snow	0	4,618	4,618	6,780	7,675	6,785	0	0	6,613
F. UT	0	3,607	3,607	3,539	5,311	3,735	0	0	3,710
G. UVU	0	5,387	5,387	5,535	6,253	5,607	1,056	0	5,599
H. SLCC	0	5,254	5,254	4,895	0	4,895	0	0	4,896
Subtotal	\$0	\$4,163	\$4,163	\$5,291	\$10,538	\$6,054	\$21,893	\$15,857	\$6,511
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$7,198	\$7,775	\$7,695	\$8,194	\$12,242	\$9,918
B. USU	0	26,165	26,165	12,190	7,815	8,230	32,326	56,568	20,320
C. WSU	0	3,981	3,981	11,861	6,908	7,884	11,621	0	6,044
D. SUU	0	0	0	0	10,611	10,611	6,815	0	10,488
E. Snow	0	5,586	5,586	11,900	0	11,900	0	0	8,674
F. UT	0	6,712	6,712	6,263	0	7,467	6,720	0	7,257
G. UVU	0	6,022	6,022	4,394	9,663	7,370	16,521	0	7,897
H. SLCC	0	11,602	11,602	8,548	0	8,548	0	0	11,587
Subtotal	\$0	\$6,621	\$6,621	\$7,864	\$7,986	\$7,963	\$11,815	\$17,224	\$9,305

TABLE 5 (page 2 of 2)

USHE 2022-23 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$8,758	\$10,591	\$9,935	\$11,391	\$15,899	\$10,994
B. USU	0	10,706	10,706	5,746	12,383	9,429	33,090	13,705	11,964
C. WSU	0	14,126	14,126	17,583	7,678	9,143	18,855	0	10,892
D. SUU	0	5,846	5,846	7,169	7,807	7,694	5,818	0	6,707
E. Snow	0	17,360	17,360	6,316	13,739	7,921	0	0	12,043
F. UT	0	6,405	6,405	8,240	9,253	9,236	0	0	7,497
G. UVU	0	7,067	7,067	41,669	11,992	12,262	15,254	0	10,559
H. SLCC	0	18,067	18,067	18,067	0	18,067	0	0	18,067
Subtotal	\$0	\$9,479	\$9,479	\$7,859	\$10,966	\$9,921	\$14,021	\$15,712	\$11,055
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	8,809	8,809	6,382	5,003	5,669	23,451	126,827	7,856
C. WSU	0	6,081	6,081	21,820	13,823	15,168	16,255	0	9,166
D. SUU	0	3,543	3,543	6,308	4,062	4,191	7,868	0	3,777
E. Snow	0	9,125	9,125	30,760	0	30,760	0	0	9,749
F. UT	0	4,896	4,896	0	7,069	7,069	0	0	6,100
G. UVU	0	8,566	8,566	951	3,579	3,483	0	0	6,962
H. SLCC	0	6,827	6,827	9,066	0	9,066	0	0	6,889
Subtotal	\$0	\$7,251	\$7,251	\$8,641	\$5,579	\$6,137	\$19,002	\$126,827	\$7,053
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$6,826	\$8,885	\$7,821	\$11,465	\$13,730	\$8,992
B. USU	0	9,474	9,474	4,486	10,629	7,265	20,954	49,711	9,536
C. WSU	0	4,521	4,521	5,370	8,731	6,707	11,146	0	6,411
D. SUU	0	4,011	4,011	4,145	6,876	5,271	4,365	0	4,991
E. Snow	0	6,701	6,701	5,719	12,378	5,892	0	0	6,020
F. UT	0	4,268	4,268	3,330	6,103	4,353	7,030	0	4,362
G. UVU	0	7,198	7,198	4,667	6,415	5,353	10,050	0	5,903
H. SLCC	0	7,362	7,362	5,003	0	5,003	0	0	5,935
Subtotal	\$0	\$6,200	\$6,200	\$5,130	\$8,423	\$6,399	\$12,029	\$18,199	\$7,189

TABLE 6

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: USHE TOTAL

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	82,260,615	0	8,798,747	0	0	91,059,362
A2. School of Dentistry	16,780,047	0	1,794,825	0	0	18,574,871
A3. Applied Technology Education	2,401,866	0	609,896	0	0	3,011,762
A4. School of Applied Technology	9,461,489	0	3,296,002	0	0	12,757,491
B1. Instruction (Budget Related)	882,177,943	69,894,517	179,666,862	229,671,119	388,607,043	1,750,017,484
B2. Instruction (Other)	423,555,743	26,955,895	62,349,736	75,077,466	0	587,938,839
C. Research	802,348,405	50,944,999	104,277,556	112,228,146	0	1,069,799,107
D. Public Service	985,503,637	56,927,404	120,182,249	151,225,168	0	1,313,838,458
E. Academic Support	456,667,767	32,236,069	79,298,063	-568,201,899	0	0
F. Student Services	300,873,500	23,407,589	64,325,954	0	-388,607,043	0
G. Institutional Support	581,352,382	43,247,509	-624,599,891	0	0	0
H. Plant Operations/Maintenance	303,613,982	-303,613,982	0	0	0	0
I. Scholarships & Fellowships	268,257,853	0	0	0	0	267,906,542
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	5,115,255,229	0	0	0	0	5,114,903,918

Cost Study Summary
Utah System of Higher Education

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	130,481,181	288,397,512	22,285	20.0	\$5,855	\$12,942
B. Lower Division	360,803,535	846,323,155	66,688	20.8	\$5,410	\$12,691
C. Upper Division	322,569,777	596,553,947	37,485	14.4	\$8,605	\$15,915
D. Basic Graduate	127,312,066	210,097,630	10,637	11.1	\$11,969	\$19,752
E. Advanced Graduate	64,101,419	96,118,372	3,521	7.6	\$18,205	\$27,298
TOTAL INSTRUCTION	1,005,267,978	2,037,490,616	140,616	16.9	\$7,149	\$14,490

TABLE 7

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: USHE TOTAL

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	86,901,520	0	13,843,298	0	0	96,103,913
A2. School of Dentistry	16,780,047	0	2,823,845	0	0	19,603,891
A3. Applied Technology Education	2,401,866	0	1,383,963	0	0	3,785,829
A4. School of Applied Technology	9,461,489	0	3,633,679	0	0	13,095,168
B1. Instruction (Budget Related)	882,177,943	97,544,413	217,284,438	302,613,293	259,672,854	1,759,292,941
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	111,785,628	13,000,386	19,453,929	36,007,417	0	180,247,359
D. Public Service	53,021,003	6,056,787	9,263,966	15,371,780	0	83,713,536
E. Academic Support	262,123,140	28,775,702	63,093,648	-353,992,490	0	0
F. Student Services	187,015,286	20,463,695	52,193,874	0	-259,672,854	0
G. Institutional Support	344,726,579	38,248,061	-382,974,640	0	0	0
H. Plant Operations/Maintenance	204,089,042	-204,089,042	0	0	0	0
I. Scholarships & Fellowships	25,013,233	0	0	0	0	25,013,233
J. Transfers (Net)	149,113,963	0	0	0	0	149,113,963
Subtotal	2,334,610,739	0	0	0	0	2,329,969,835

Cost Study Summary
Utah System of Higher Education

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	108,226,480	235,852,074	17,457	17.0	\$6,200	\$13,511
B. Lower Division	288,492,888	694,095,106	56,273	18.7	\$5,127	\$12,334
C. Upper Division	297,325,962	541,835,347	35,277	13.7	\$8,428	\$15,360
D. Basic Graduate	126,488,614	199,830,935	10,515	11.0	\$12,029	\$19,004
E. Advanced Graduate	64,101,419	90,136,899	3,521	7.6	\$18,205	\$25,599
TOTAL INSTRUCTION	884,635,362	1,761,750,361	123,042	15.3	\$7,190	\$14,318

TABLE 8

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: University of Utah ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	82,260,615	0	8,798,747	0	0	91,059,362
A2. School of Dentistry	16,780,047	0	1,794,825	0	0	18,574,871
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	281,353,873	15,324,425	31,733,259	42,081,017	115,760,124	486,252,699
B2. Instruction (Other)	302,923,127	16,499,232	34,166,005	45,307,048	0	398,895,412
C. Research	542,574,000	29,552,232	61,195,678	81,150,708	0	714,472,618
D. Public Service	845,951,000	46,076,185	95,412,874	126,525,640	0	1,113,965,699
E. Academic Support	252,785,000	13,768,372	28,511,041	-295,064,413	0	0
F. Student Services	99,173,000	5,401,629	11,185,495	0	-115,760,124	0
G. Institutional Support	258,707,000	14,090,924	-272,797,924	0	0	0
H. Plant Operations & Maintenance	140,713,000	-140,713,000	0	0	0	0
I. Scholarships & Fellowships	118,506,000	0	0	0	0	118,506,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,941,726,661	0	0	0	0	2,941,726,661

Cost Study Summary

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	81,637,437	196,651,544	11,960	21.5	\$6,826	\$16,442
C. Upper Division	99,363,808	206,910,172	11,184	17.9	\$8,885	\$18,501
D. Basic Graduate	58,012,728	106,669,516	5,060	16.4	\$11,465	\$21,081
E. Advanced Graduate	42,339,900	71,993,753	3,084	11.3	\$13,730	\$23,346
TOTAL INSTRUCTION	281,353,874	582,224,985	31,288	17.8	\$8,992	\$18,609

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

TABLE 9

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: University of Utah ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	82,260,615	0	13,843,298	0	0	96,103,913
A2. School of Dentistry	16,780,047	0	2,823,845	0	0	19,603,891
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	281,353,873	32,884,211	52,881,827	100,947,350	49,315,300	517,382,561
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	81,726,902	9,552,116	15,360,968	29,322,910	0	135,962,896
D. Public Service	17,233,763	2,014,256	3,239,169	6,183,326	0	28,670,514
E. Academic Support	104,575,491	12,222,624	19,655,471	-136,453,586	0	0
F. Student Services	37,794,329	4,417,344	7,103,628	0	-49,315,300	0
G. Institutional Support	102,883,356	12,024,850	-114,908,206	0	0	0
H. Plant Operations & Maintenance	73,115,400	-73,115,400	0	0	0	0
I. Scholarships & Fellowships	6,099,917	0	0	0	0	6,099,917
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	803,823,692	0	0	0	0	803,823,692

Cost Study Summary

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	81,637,437	171,864,208	11,960	21.5	\$6,826	\$14,369
C. Upper Division	99,363,808	183,732,251	11,184	17.9	\$8,885	\$16,428
D. Basic Graduate	58,012,728	96,183,218	5,060	16.4	\$11,465	\$19,009
E. Advanced Graduate	42,339,900	65,602,884	3,084	11.3	\$13,730	\$21,274
TOTAL INSTRUCTION	281,353,874	517,382,562	31,288	17.8	\$8,992	\$16,536

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

TABLE 10

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Utah State University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	197,427,571	16,229,733	32,551,954	22,984,923	38,107,984	307,302,166
B2. Instruction (Other)	42,103,980	3,461,200	6,942,125	4,901,832	0	57,409,137
C. Research	257,320,570	21,153,298	42,427,141	29,957,789	0	350,858,798
D. Public Service	98,278,696	8,079,100	16,204,239	11,441,808	0	134,003,843
E. Academic Support	55,558,578	4,567,249	9,160,525	-69,286,353	0	0
F. Student Services	30,557,611	2,512,019	5,038,354	0	-38,107,984	0
G. Institutional Support	103,792,011	8,532,327	-112,324,338	0	0	0
H. Plant Operations & Maintenance	64,534,927	-64,534,927	0	0	0	0
I. Scholarships & Fellowships	35,240,582	0	0	0	0	35,240,582
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	884,814,526	0	0	0	0	884,814,526

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	9,546,273	14,373,517	893	17.0	\$10,685	\$16,089
B. Lower Division	74,181,705	135,949,237	11,432	33.6	\$6,489	\$11,892
C. Upper Division	92,566,086	138,059,529	8,420	17.2	\$10,994	\$16,397
D. Basic Graduate	41,496,270	52,224,702	1,986	9.1	\$20,899	\$26,302
E. Advanced Graduate	21,741,217	24,104,318	437	4.1	\$49,711	\$55,114
TOTAL INSTRUCTION	239,531,551	364,711,303	23,168	19.1	\$10,339	\$15,742

TABLE 11

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah State University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	197,427,571	22,655,548	26,769,922	43,765,201	38,059,871	328,678,113
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	29,901,202	3,431,274	4,054,413	6,628,416	0	44,015,305
D. Public Service	29,882,946	3,429,179	4,051,937	6,624,369	0	43,988,432
E. Academic Support	45,601,717	5,232,967	6,183,303	-57,017,986	0	0
F. Student Services	30,439,438	3,493,039	4,127,394	0	-38,059,871	0
G. Institutional Support	40,535,383	4,651,586	-45,186,969	0	0	0
H. Plant Operations & Maintenance	42,893,593	-42,893,593	0	0	0	0
I. Scholarships & Fellowships	2,353,400	0	0	0	0	2,353,400
J. Transfers (Net)	98,071,927	0	0	0	0	98,071,927
Subtotal	517,107,177	0	0	0	0	517,107,177

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	7,117,477	11,880,199	751	16.3	\$9,474	\$15,813
B. Lower Division	43,126,954	104,077,493	9,615	37.4	\$4,486	\$10,825
C. Upper Division	84,430,216	134,787,646	7,944	17.0	\$10,629	\$16,968
D. Basic Graduate	41,011,707	53,419,063	1,957	9.0	\$20,954	\$27,293
E. Advanced Graduate	21,741,217	24,513,713	437	4.1	\$49,711	\$56,051
TOTAL INSTRUCTION	197,427,571	328,678,113	20,704	18.9	\$9,536	\$15,875

TABLE 12

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Weber State University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	90,462,635	9,632,664	23,736,674	44,080,591	37,334,399	205,246,963
B2. Instruction (Other)	13,063,143	1,390,993	3,427,665	6,365,403	0	24,247,203
C. Research	1,038,308	110,561	272,444	505,946	0	1,927,259
D. Public Service	2,946,495	313,749	773,137	1,435,767	0	5,469,148
E. Academic Support	38,270,649	4,075,145	10,041,913	-52,387,707	0	0
F. Student Services	27,273,797	2,904,175	7,156,427	0	-37,334,399	0
G. Institutional Support	41,038,399	4,369,861	-45,408,260	0	0	0
H. Plant Operations & Maintenance	22,797,148	-22,797,148	0	0	0	0
I. Scholarships & Fellowships	18,299,844	0	0	0	0	18,299,844
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	255,190,418	0	0	0	0	255,190,418

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	22,433,541	60,184,914	5,656	25.2	\$3,966	\$10,640
B. Lower Division	37,383,104	92,759,888	8,297	22.0	\$4,505	\$11,179
C. Upper Division	32,595,838	58,340,589	3,857	11.9	\$8,450	\$15,124
D. Basic Graduate	11,113,295	18,208,775	1,063	11.1	\$10,453	\$17,127
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	103,525,778	229,494,167	18,874	18.5	\$5,485	\$12,159

TABLE 13

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Weber State University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	90,462,635	9,760,306	22,137,562	32,211,784	25,849,234	180,421,520
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	157,524	16,996	38,548	56,091	0	269,159
D. Public Service	541,866	58,464	132,603	192,947	0	925,878
E. Academic Support	23,998,687	2,589,296	5,872,838	-32,460,821	0	0
F. Student Services	19,110,659	2,061,911	4,676,665	0	-25,849,234	0
G. Institutional Support	29,658,287	3,199,928	-32,858,216	0	0	0
H. Plant Operations & Maintenance	17,686,900	-17,686,900	0	0	0	0
I. Scholarships & Fellowships	2,655,617	0	0	0	0	2,655,617
J. Transfers (Net)	17,430,027	0	0	0	0	17,430,027
Subtotal	201,702,200	0	0	0	0	201,702,200

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	17,593,207	42,401,588	3,891	22.1	\$4,521	\$10,896
B. Lower Division	29,896,081	65,387,799	5,567	18.5	\$5,370	\$11,745
C. Upper Division	32,100,286	55,539,877	3,677	11.6	\$8,731	\$15,106
D. Basic Graduate	10,873,061	17,092,257	976	10.4	\$11,146	\$17,521
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	90,462,635	180,421,520	14,111	15.9	\$6,411	\$12,786

TABLE 14

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Southern Utah University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	51,608,132	3,045,357	8,379,616	10,192,718	40,476,958	113,702,782
B2. Instruction (Other)	24,704,679	1,457,805	4,011,301	4,879,228	0	35,053,012
C. Research	283,619	16,736	46,051	56,015	0	402,422
D. Public Service	27,327,621	1,612,582	4,437,188	5,397,265	0	38,774,656
E. Academic Support	16,804,956	991,648	2,728,622	-20,525,226	0	0
F. Student Services	33,140,366	1,955,588	5,381,004	0	-40,476,958	0
G. Institutional Support	23,591,656	1,392,126	-24,983,782	0	0	0
H. Plant Operations & Maintenance	10,471,842	-10,471,842	0	0	0	0
I. Scholarships & Fellowships	20,252,211	0	0	0	0	19,900,900
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	208,185,082	0	0	0	0	207,833,771

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	6,597,565	14,736,324	1,325	21.2	\$4,979	\$11,122
B. Lower Division	26,723,961	57,173,866	4,957	20.5	\$5,391	\$11,534
C. Upper Division	36,358,022	60,981,857	4,009	15.5	\$9,070	\$15,212
D. Basic Graduate	6,633,263	15,863,746	1,503	15.9	\$4,414	\$10,557
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	76,312,811	148,755,793	11,794	17.9	\$6,471	\$12,613

TABLE 15

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Southern Utah University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	51,608,132	4,560,835	11,090,771	17,617,903	29,387,099	114,264,741
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	2,102,100	185,772	451,749	717,612	0	3,457,232
E. Academic Support	14,068,769	1,243,318	3,023,428	-18,335,515	0	0
F. Student Services	22,548,606	1,992,718	4,845,776	0	-29,387,099	0
G. Institutional Support	17,835,522	1,576,202	-19,411,724	0	0	0
H. Plant Operations & Maintenance	9,558,845	-9,558,845	0	0	0	0
I. Scholarships & Fellowships	10,548,133	0	0	0	0	10,548,133
J. Transfers (Net)	8,234,957	0	0	0	0	8,234,957
Subtotal	136,505,063	0	0	0	0	136,505,063

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	4,918,212	12,347,958	1,226	20.2	\$4,011	\$10,070
B. Lower Division	18,556,482	45,682,470	4,477	19.2	\$4,145	\$10,204
C. Upper Division	21,598,830	40,630,040	3,141	12.8	\$6,876	\$12,935
D. Basic Graduate	6,534,608	15,604,273	1,497	15.9	\$4,365	\$10,424
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	51,608,132	114,264,741	10,341	16.3	\$4,991	\$11,050

TABLE 16

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Snow College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	2,401,866	0	609,896	0	0	3,011,762
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	18,895,766	2,884,385	5,530,549	4,751,291	14,305,990	46,367,982
B2. Instruction (Other)	5,306,498	810,022	1,553,144	1,334,305	0	9,003,969
C. Research	46,520	7,101	13,616	11,697	0	78,934
D. Public Service	296,184	45,212	86,689	74,475	0	502,560
E. Academic Support	4,270,132	651,824	1,249,813	-6,171,769	0	0
F. Student Services	9,898,049	1,510,909	2,897,032	0	-14,305,990	0
G. Institutional Support	10,359,405	1,581,334	-11,940,739	0	0	0
H. Plant Operations & Maintenance	7,490,787	-7,490,787	0	0	0	0
I. Scholarships & Fellowships	3,399,281	0	0	0	0	3,399,281
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	62,364,488	0	0	0	0	62,364,488

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	5,372,205	10,581,616	633	13.6	\$8,493	\$16,729
B. Lower Division	20,266,117	45,584,399	3,074	16.9	\$6,593	\$14,828
C. Upper Division	965,808	1,607,801	78	8.1	\$12,390	\$20,626
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	26,604,130	57,773,817	3,785	15.9	\$7,030	\$15,266

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation. Applied Technology Education line item is not included.

TABLE 17

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	2,401,866	0	1,383,963	0	0	3,785,829
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	18,895,766	2,541,472	12,352,204	5,605,828	10,498,205	49,893,475
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	613,438	82,507	401,006	181,989	0	1,278,940
E. Academic Support	3,236,669	435,330	2,115,818	-5,787,817	0	0
F. Student Services	5,870,817	789,622	3,837,766	0	-10,498,205	0
G. Institutional Support	17,708,916	2,381,841	-20,090,757	0	0	0
H. Plant Operations & Maintenance	6,230,772	-6,230,772	0	0	0	0
I. Scholarships & Fellowships	600,082	0	0	0	0	600,082
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	55,558,326	0	0	0	0	55,558,326

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,726,007	8,597,649	556	12.0	\$6,701	\$15,462
B. Lower Division	16,607,970	42,051,981	2,904	16.0	\$5,719	\$14,480
C. Upper Division	963,655	1,645,711	78	8.1	\$12,378	\$21,140
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	21,297,632	52,295,341	3,538	14.9	\$6,020	\$14,781

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation. Applied Technology Education line item is not included.

TABLE 18

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Utah Tech University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	34,313,561	2,418,525	10,026,766	22,751,102	33,043,999	102,553,953
B2. Instruction (Other)	1,555,553	109,640	454,548	1,031,386	0	3,151,127
C. Research	149,319	10,524	43,633	99,004	0	302,480
D. Public Service	8,700,605	613,245	2,542,404	5,768,808	0	17,625,062
E. Academic Support	21,758,605	1,533,613	6,358,082	-29,650,300	0	0
F. Student Services	24,249,040	1,709,147	7,085,812	0	-33,043,999	0
G. Institutional Support	24,765,682	1,745,561	-26,511,243	0	0	0
H. Plant Operations & Maintenance	8,140,257	-8,140,257	0	0	0	0
I. Scholarships & Fellowships	10,022,768	0	0	0	0	10,022,768
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	133,655,390	0	0	0	0	133,655,390

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	8,259,395	25,360,170	2,191	20.6	\$3,770	\$11,576
B. Lower Division	13,545,310	48,309,750	4,454	20.3	\$3,041	\$10,847
C. Upper Division	13,478,773	30,799,287	2,219	11.9	\$6,075	\$13,881
D. Basic Graduate	585,635	1,235,873	83	0.0	\$7,030	\$14,836
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	35,869,114	105,705,080	8,946	17.3	\$4,009	\$11,815

TABLE 19

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Tech University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	34,313,561	3,701,408	12,704,425	19,869,899	17,024,236	87,613,529
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	2,366,551	255,280	876,204	1,370,395	0	4,868,430
E. Academic Support	14,369,851	1,550,077	5,320,366	-21,240,294	0	0
F. Student Services	11,517,531	1,242,397	4,264,308	0	-17,024,236	0
G. Institutional Support	20,909,764	2,255,539	-23,165,303	0	0	0
H. Plant Operations & Maintenance	9,004,701	-9,004,701	0	0	0	0
I. Scholarships & Fellowships	25,500	0	0	0	0	25,500
J. Transfers (Net)	13,040,138	0	0	0	0	13,040,138
Subtotal	105,547,597	0	0	0	0	105,547,597

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	7,704,020	19,934,871	1,805	17.6	\$4,268	\$11,043
B. Lower Division	12,564,763	38,127,567	3,773	17.8	\$3,330	\$10,106
C. Upper Division	13,459,142	28,401,048	2,205	11.8	\$6,103	\$12,879
D. Basic Graduate	585,635	1,150,043	83	15.9	\$7,030	\$13,806
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	34,313,561	87,613,529	7,866	15.5	\$4,362	\$11,138

TABLE 20

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Utah Valley University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	138,996,568	14,039,164	41,427,750	66,372,814	60,201,078	321,037,373
B2. Instruction (Other)	13,312,498	1,344,611	3,967,773	6,356,905	0	24,981,788
C. Research	936,069	94,546	278,994	446,986	0	1,756,596
D. Public Service	436,485	44,087	130,094	208,428	0	819,093
E. Academic Support	52,453,456	5,297,992	15,633,686	-73,385,133	0	0
F. Student Services	43,029,895	4,346,177	12,825,005	0	-60,201,078	0
G. Institutional Support	67,450,549	6,812,753	-74,263,302	0	0	0
H. Plant Operations & Maintenance	31,979,330	-31,979,330	0	0	0	0
I. Scholarships & Fellowships	43,136,259	0	0	0	0	43,136,259
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	391,731,109	0	0	0	0	391,731,109

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	37,146,107	78,283,128	6,035	20.5	\$6,155	\$12,972
B. Lower Division	58,646,003	152,181,666	13,721	25.7	\$4,274	\$11,091
C. Upper Division	47,046,081	99,659,350	7,718	18.3	\$6,095	\$12,912
D. Basic Graduate	9,470,875	15,895,018	942	0.0	\$10,050	\$16,867
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	152,309,066	346,019,162	28,417	21.9	\$5,360	\$12,177

TABLE 21

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Valley University

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	4,640,905	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	138,996,568	12,256,648	49,275,196	63,688,322	47,460,343	311,677,077
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	132,450	11,679	46,954	60,689	0	251,773
E. Academic Support	44,187,722	3,896,451	15,664,838	-63,749,011	0	0
F. Student Services	32,897,207	2,900,859	11,662,276	0	-47,460,343	0
G. Institutional Support	70,438,071	6,211,194	-76,649,264	0	0	0
H. Plant Operations & Maintenance	25,276,832	-25,276,832	0	0	0	0
I. Scholarships & Fellowships	1,595,587	0	0	0	0	1,595,587
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	318,165,342	0	0	0	0	313,524,437

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	33,292,748	67,210,469	4,625	16.1	\$7,198	\$14,532
B. Lower Division	51,018,282	131,181,115	10,931	21.1	\$4,667	\$12,001
C. Upper Division	45,214,663	96,903,412	7,048	16.9	\$6,415	\$13,749
D. Basic Graduate	9,470,875	16,382,081	942	18.4	\$10,050	\$17,383
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	138,996,568	311,677,077	23,546	18.5	\$5,903	\$13,237

TABLE 22

USHE 2022-23 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	9,461,489	0	3,296,002	0	0	12,757,491
B1. Instruction (Budget Related)	69,119,837	6,320,262	26,280,295	16,456,661	49,376,511	167,553,566
B2. Instruction (Other)	20,586,265	1,882,391	7,827,176	4,901,360	0	35,197,191
C. Research	0	0	0	0	0	0
D. Public Service	1,566,551	143,244	595,624	372,978	0	2,678,397
E. Academic Support	14,766,391	1,350,227	5,614,381	-21,730,999	0	0
F. Student Services	33,551,742	3,067,944	12,756,825	0	-49,376,511	0
G. Institutional Support	51,647,680	4,722,622	-56,370,302	0	0	0
H. Plant Operations & Maintenance	17,486,691	-17,486,691	0	0	0	0
I. Scholarships & Fellowships	19,400,908	0	0	0	0	19,400,908
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	237,587,554	0	0	0	0	237,587,554

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	41,126,094	84,877,842	5,552	17.7	\$7,408	\$15,288
B. Lower Division	48,580,008	117,872,916	8,793	22.4	\$5,525	\$13,406
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	89,706,103	202,750,758	14,345	20.4	\$6,254	\$14,134

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

TABLE 23

USHE 2022-23 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	9,461,489	0	3,633,679	0	0	13,095,168
B1. Instruction (Budget Related)	69,119,837	9,183,985	30,072,531	18,907,006	42,078,566	169,361,926
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	147,889	19,650	64,343	40,454	0	272,336
E. Academic Support	12,084,235	1,605,638	5,257,587	-18,947,460	0	0
F. Student Services	26,836,700	3,565,805	11,676,062	0	-42,078,566	0
G. Institutional Support	44,757,280	5,946,921	-50,704,201	0	0	0
H. Plant Operations & Maintenance	20,321,999	-20,321,999	0	0	0	0
I. Scholarships & Fellowships	1,134,998	0	0	0	0	1,134,998
J. Transfers (Net)	12,336,915	0	0	0	0	12,336,915
Subtotal	196,201,342	0	0	0	0	196,201,342

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	33,874,808	73,479,341	4,602	14.9	\$7,362	\$15,968
B. Lower Division	35,245,030	95,882,585	7,045	18.2	\$5,003	\$13,609
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	69,119,838	169,361,926	11,647	16.7	\$5,935	\$14,541

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