



APPROPRIATED AND TOTAL INSTITUTIONAL BUDGETS – FY 2016-17

HIGHER EDUCATION
STAFF: SPENCER PRATT

ISSUE BRIEF

SUMMARY

Funding of higher education in the State of Utah represents a significant portion of the State’s budget. For FY 2017, the Legislature appropriated approximately \$1.65 billion for the operational costs of higher education institutions.

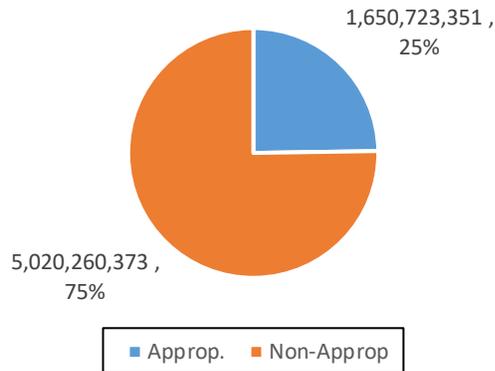
DISCUSSION AND ANALYSIS

While the Legislature appropriates significant funding to higher education institutions, mostly in the form of state tax funds (General Fund and Education Fund) and tuition (Dedicated Credits), other significant revenue sources at some of the institutions are not appropriated by the Legislature. These include federal appropriations and grants; auxiliary services; grants and contracts; gifts, contributions, investment income; independent operations; and other sources. These funding sources cover general operating costs, in addition to costs associated with Auxiliary Enterprises, Hospital Services, Independent Operations, Depreciation, Interest, and Other Expenses and Deductions. The following table shows the appropriated and total USHE budgets for FY 2016-17. The two figures following the table depict the portion of the total revenue and expenditures that are appropriated and non-appropriated.

For FY 2016-17, total USHE appropriated revenue and expenditures were \$1.66 billion; total USHE revenue and expenditures from all sources were over \$5.0 billion, as shown in the table. The largest single non-appropriated revenue and expenditure is the University of Utah Hospital, which accounts for \$2.2 billion of non-appropriated revenue. Other auxiliary services, such as housing, food services, bookstore, and others is also a large revenue source at over \$1.0 billion.

Appropriated and Total Institutional Budgets 2016-2017			
	Total USHE		
	<u>Approp.</u>	<u>Non-Approp</u>	<u>Total</u>
Revenues and Other Additions:			
State Appropriations	847,934,900	53,482,170	901,417,070
Capital Appropriations	0	65,590,550	65,590,550
Tuition and Fees	787,264,500	67,680,066	854,944,566
Federal Appropriations and Grants	4,563,242	195,743,420	200,306,662
Local Appropriations	0	414,559	414,559
Land Grant	1,095,353	(1,095,353)	0
Auxiliary & Auxiliary Enterprises	0	0	0
Auxiliary & Hospitals	0	1,009,034,810	1,009,034,810
Auxiliary & Educational Activities	0	2,192,329,000	2,192,329,000
Grants and Contracts	59,609	36,996,511	37,056,120
Gifts/Contributions/Investment Income	0	629,938,707	629,938,707
Independent Operations	0	401,695,415	401,695,415
Other Revenues	0	169,583,000	169,583,000
	9,805,747	198,867,518	208,673,265
Total Revenues and Other Additions	1,650,723,351	5,020,260,373	6,670,983,724
Expenses and Other Deductions			
Instruction	780,968,651	267,520,845	1,048,489,496
Research	77,721,099	410,814,982	488,536,081
Public Support	44,049,650	854,687,550	898,737,200
Academic Support	162,448,019	88,636,093	251,084,112
Student Services	115,443,332	59,873,822	175,317,154
Institutional Support	233,714,416	60,774,879	294,489,295
Operation and Maintenance of Plant	179,733,769	41,152,990	220,886,759
Scholarships and Fellowships Expenses	12,176,484	109,827,976	122,004,460
Transfers (Net)	53,938,815	(53,938,815)	0
Auxiliary Enterprises	0	117,537,761	117,537,761
Hospital Services	0	1,751,557,000	1,751,557,000
Independent Operations	0	504,630,000	504,630,000
Depreciation	0	321,280,361	321,280,361
Interest	0	13,636,660	13,636,660
Other Expenses and Deductions	0	148,481,727	148,481,727
Total Expenditures and Deductions	1,660,194,235	4,696,473,831	6,356,668,066
Revenue and Additions Above/ (Below) Expenses and Deductions	(9,470,884)	323,786,542	314,315,658

Utah System of Higher Education
Appropriated and Non-appropriated Revenue
FY 2016-17



Utah System of Higher Education
Appropriated and Non-appropriated
Expenditures
FY 2016-17

