



UTAH SYSTEM OF
HIGHER EDUCATION

MEMORANDUM

TAB C

January 15, 2020

2021 Legislative Preview

The 2021 Legislative Session starts on Tuesday, January 19, 2021. Because of the extraordinary circumstances due to COVID-19, this legislative session will be different than past sessions. While legislative proceedings will take place in-person at the Utah State Capitol, House and Senate leadership are implementing protocols intended to prevent undue virus spread. Some of the unique dynamics expected:

- Limited seating in committee hearings for the general public
- No public access to House and Senate visitor galleries
- No congregating at entrances to House and Senate Chambers
- No meeting space available for outside groups.
- Modified committee room space to allow for social distancing
- Plexiglass dividers in chambers and other areas
- Dedicated tables safely spaced throughout the capitol for meetings with legislators

Key 2021 Dates:

2021 General Session begins	Jan. 19
Higher Education Appropriations Subcommittee	Jan. 21, 25, 27, 29; Feb. 2, 4, 8, 10
Budget Subcommittees Reports to Executive Appropriations Committee	Feb. 11-12
Revised budget revenues announced (approximate)	Feb. 18
Session Adjourns	March 5

Anticipated Legislation:

- Governance adjustments/clean-up
- Scholarship revisions
- Student Safety and Equity Commission
- 2nd Amendment
- Workforce alignment

The Commissioner and his staff will be working closely with institutional leadership, specifically presidents, legislative representatives, vice-presidents, and legal counsel, to coordinate budgetary and

legislative actions. The Commissioner will provide weekly updates to Board members and will work closely with Board leadership to coordinate Board advocacy efforts.

Commissioner's Recommendation

This is an information item only; no action is required.

Attachments:

Utah System of Higher Education

Financial and Performance Summary

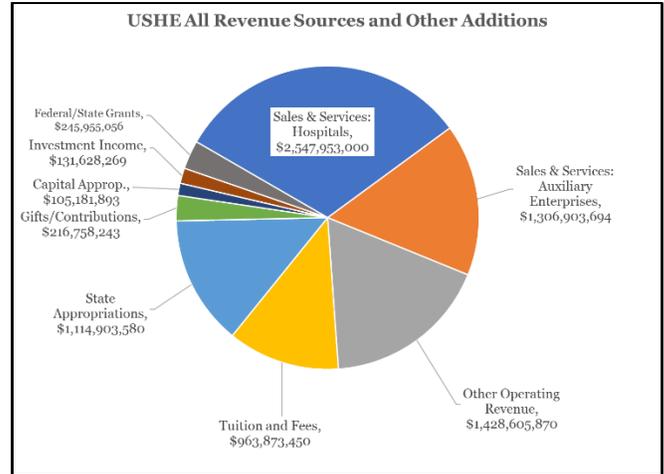
2021 General Session

Utah System of Higher Education

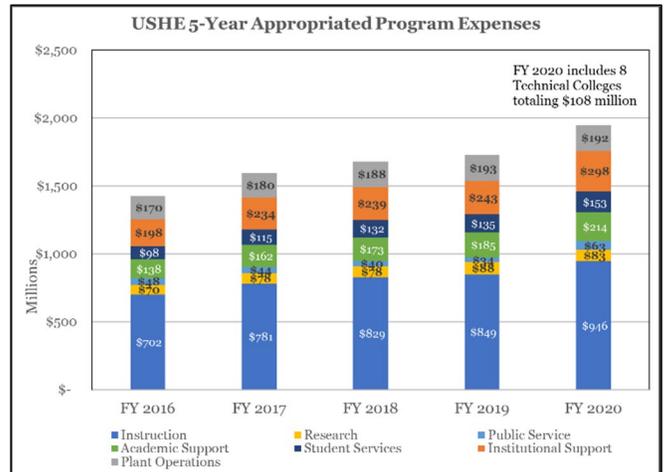
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$908,992,905	\$963,873,450
Operating Grants/ Contracts		869,453,081
Sales/Services: Auxiliaries		1,306,903,694
Sales/Services: Hospitals		2,547,953,000
Other Operating Revenue	1,473,021	477,398,871
State/ Federal Appropriations	1,070,946,270	1,114,903,580
Federal/State Grants	575,000	245,955,056
Gifts/Contributions		216,758,243
Investment Income		131,628,269
Other Non-Operating	1,092,998	14,078,685
Capital Appropriations		105,181,893
Capital Grants & Gifts		24,776,075
Additions to Endowments		42,772,290
Other Revenues	200,950,278	126,867
Total Revenues	\$2,184,030,472	\$8,061,763,054



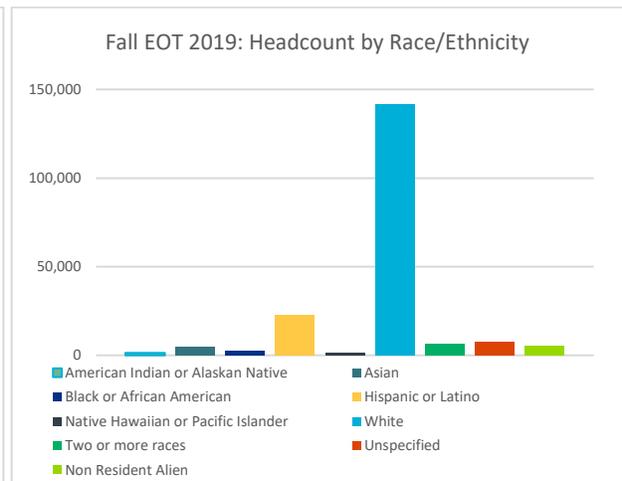
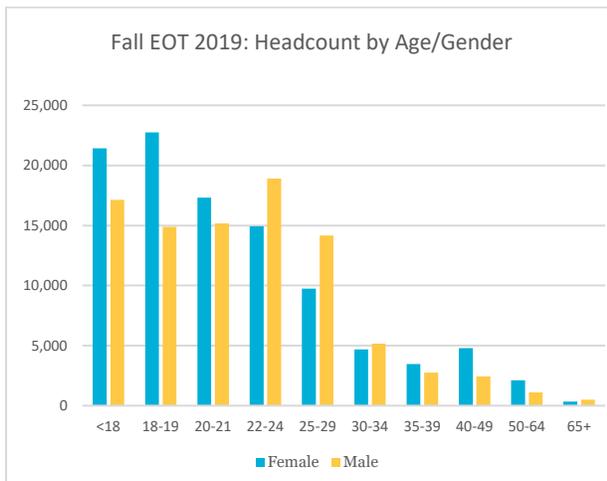
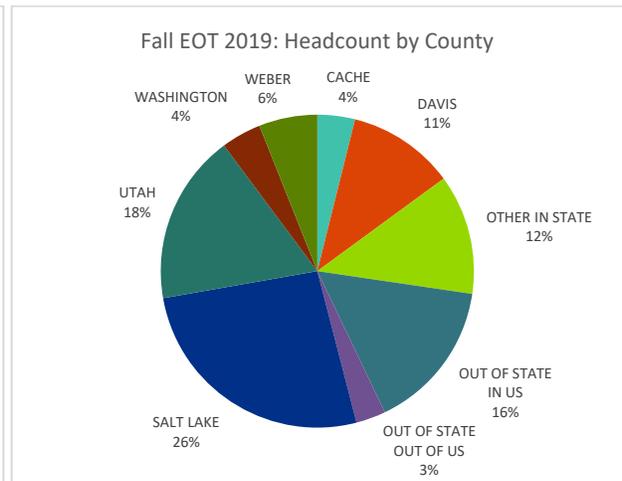
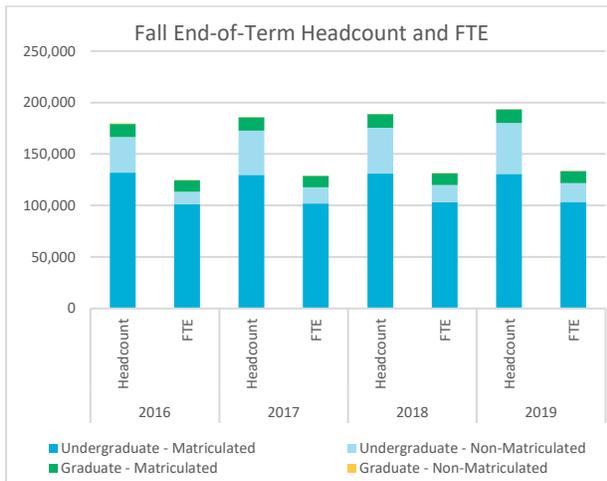
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$945,953,978	\$1,231,411,116
Research	82,887,636	649,361,318
Public Service	62,717,691	845,462,270
Academic Support	214,159,942	347,781,829
Student Services	152,778,107	252,000,521
Institutional Support	297,718,466	369,106,403
Plant Operations	192,455,416	271,321,017
Depreciation		384,505,998
Scholarships/ Fellowships	15,419,411	212,837,211
Auxiliary Enterprises		115,777,516
Independent Operations		729,038,563
Hospital Operations		2,203,618,000
Other Expenses/ Deductions	89,336,368	132,993,018
Total Program Expenses	\$2,053,427,015	\$7,745,214,780



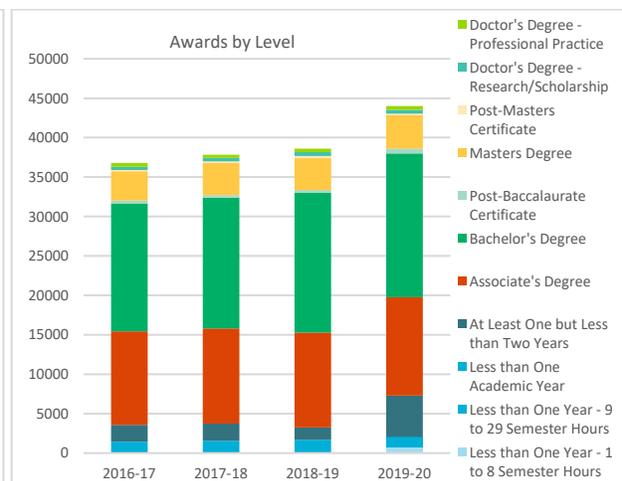
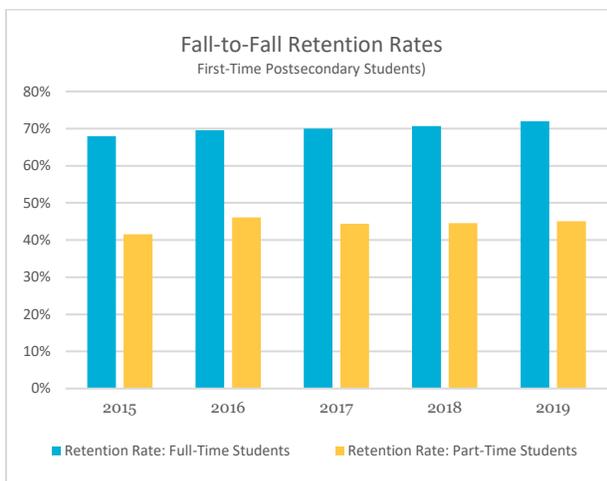
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$461,208,711
Adjunct and TA Wages	93,484,220
Executive/Staff Wages	620,208,446
Employee Benefits	449,600,165
Travel	14,985,930
Current Expense	260,453,985
Fuel and Power	41,139,488
Equipment	22,695,216
Transfers	89,650,854
Total Expenditures	\$2,053,427,015

Utah System of Higher Education Degree-Granting Institution System Numbers: Enrollments, Retention, and Awards

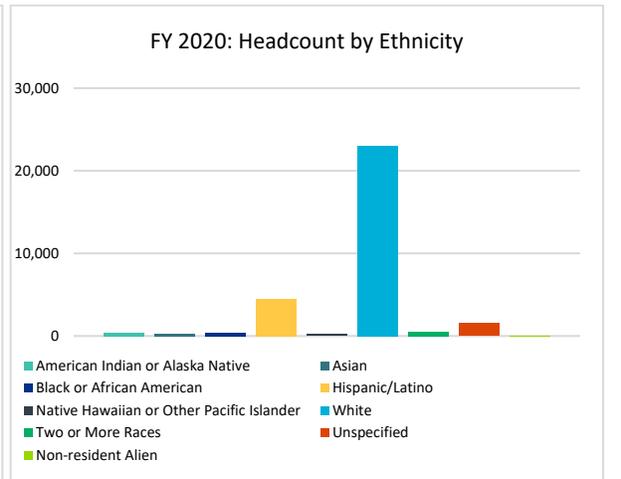
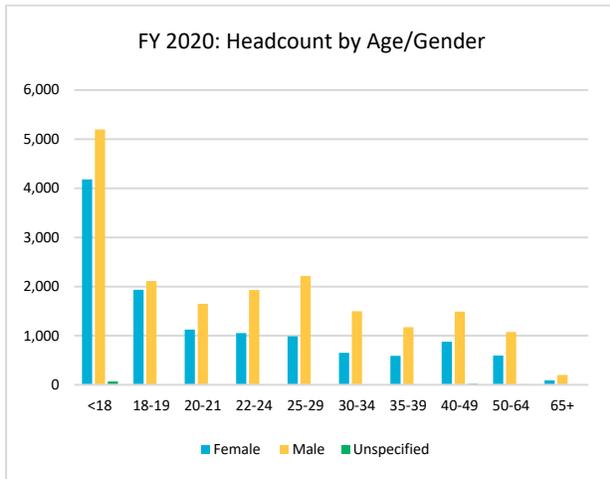
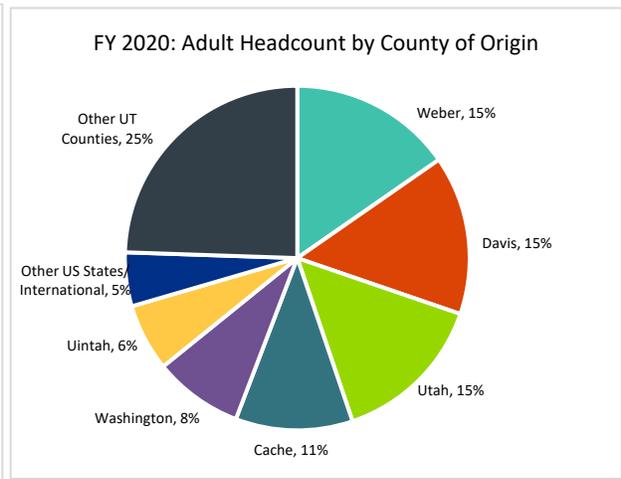
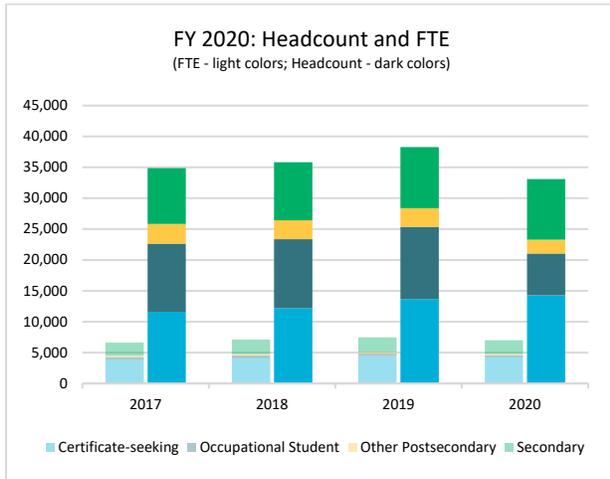
Student Enrollment



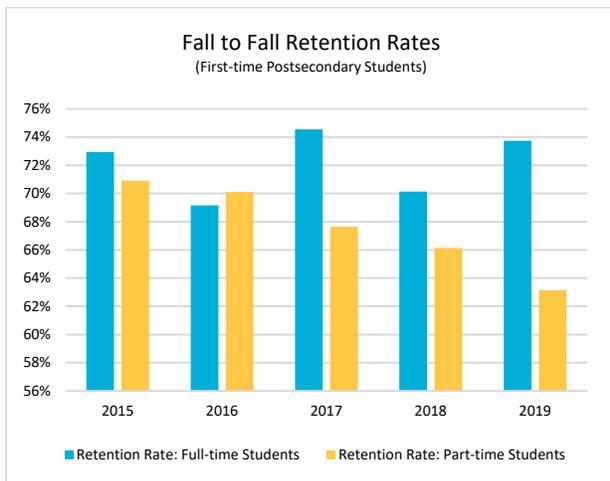
Retention and Awards



Student Enrollment



Retention and Awards



USHE

Research Institutions

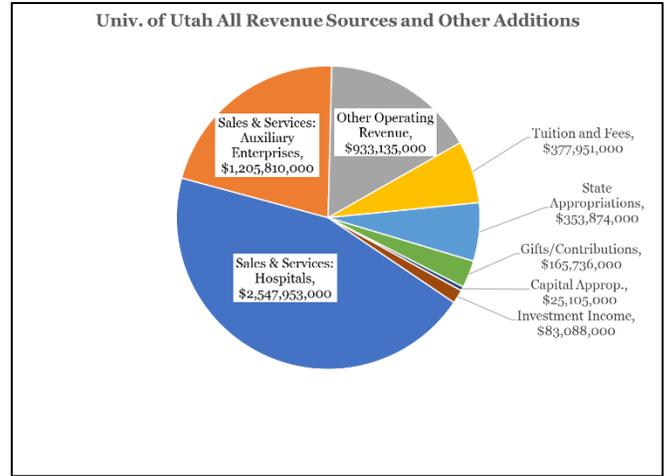
Financial and Performance Summary

University of Utah

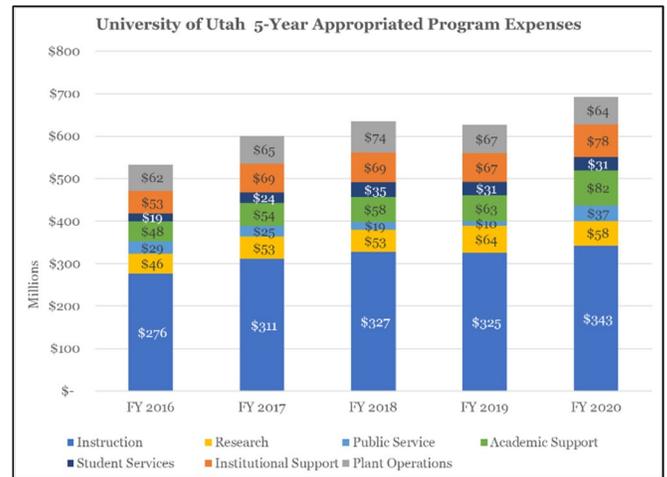
Financial Summary 2021 General Session



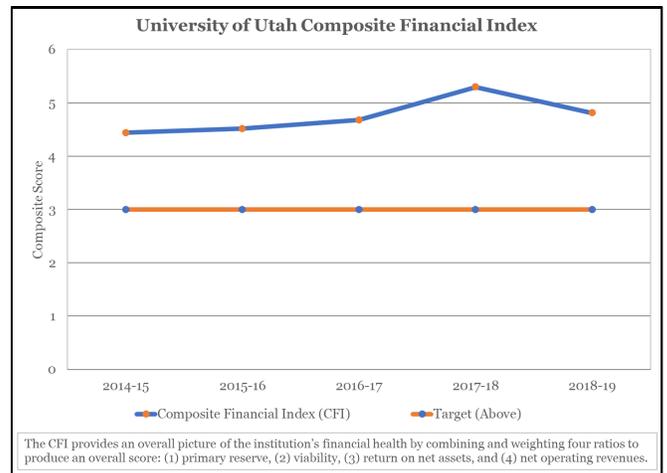
Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$ 365,366,481	\$ 377,951,000
Operating Grants/ Contracts		540,716,000
Sales/Services: Auxiliaries		1,205,810,000
Sales/Services: Hospitals		2,547,953,000
Other Operating Revenue	992,400	390,558,000
State/ Federal Appropriations	342,516,400	353,874,000
Federal/State Grants	575,000	
Gifts/Contributions		165,736,000
Investment Income		83,088,000
Other Non-Operating		(41,987,000)
Capital Appropriations		25,105,000
Capital Grants & Gifts		12,190,000
Additions to Endowments		31,658,000
Other Revenues	71,263,049	
Total Revenues	\$780,713,330	\$5,692,652,000



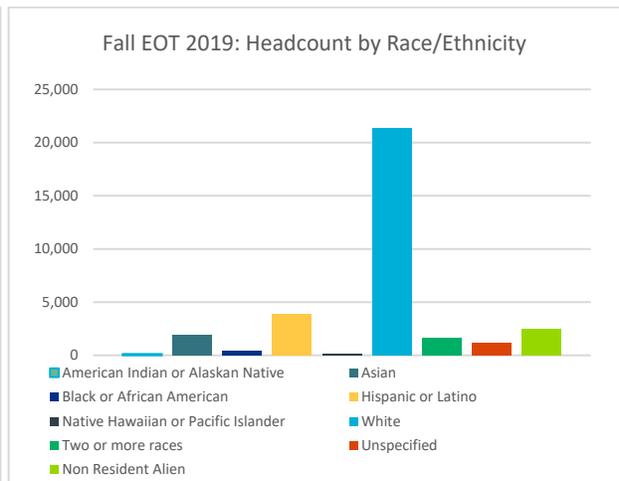
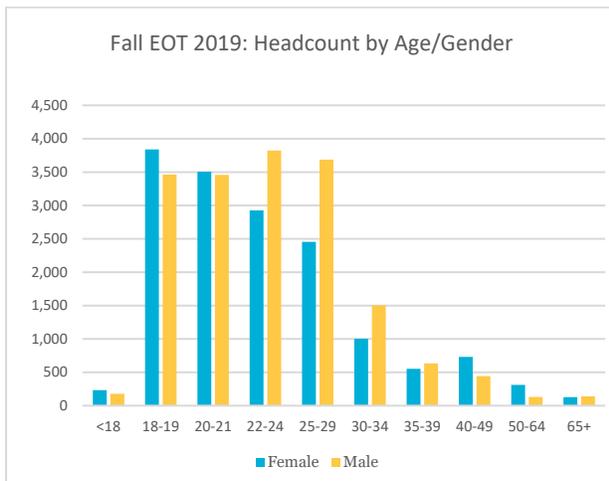
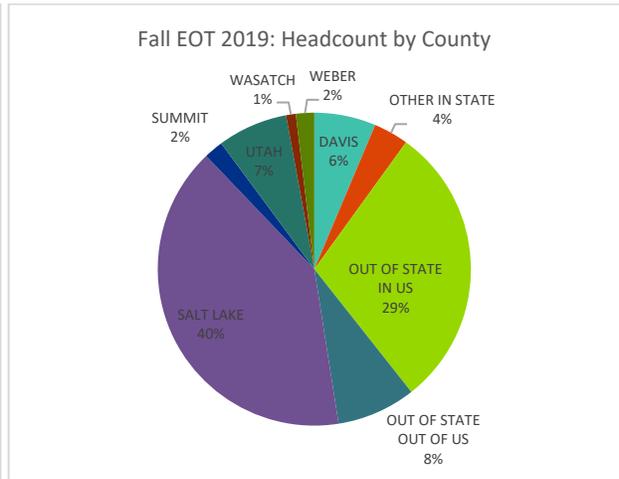
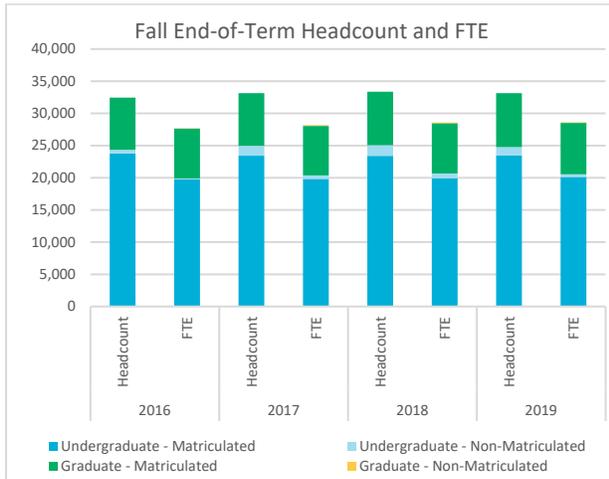
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$ 342,586,699	\$ 564,794,000
Research	57,598,409	426,320,000
Public Service	36,548,431	733,074,000
Academic Support	82,285,425	191,340,000
Student Services	31,119,010	80,539,000
Institutional Support	77,533,534	108,179,000
Plant Operations	64,200,715	104,607,000
Depreciation		247,453,000
Scholarships/ Fellowships		55,376,000
Independent Operations		728,327,000
Hospital Operations		2,203,618,000
Other Expenses/ Deductions	21,452,355	115,570,000
Total Program Expenses	\$713,324,578	\$5,559,197,000



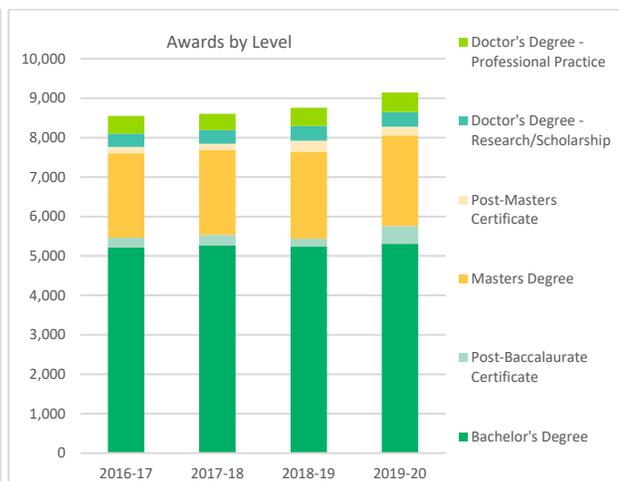
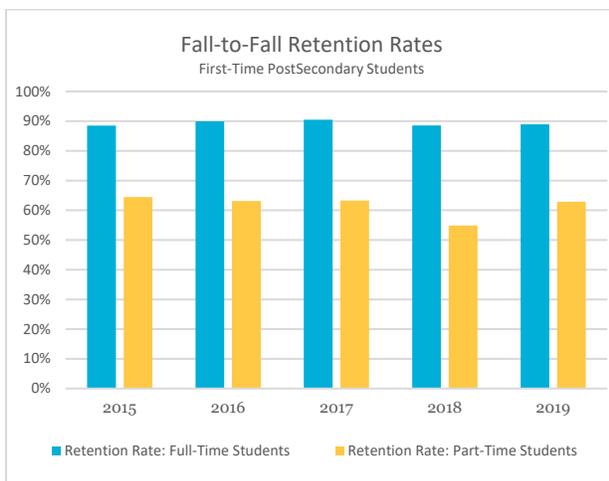
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$ 177,499,903
Adjunct and TA Wages	31,627,213
Executive/Staff Wages	230,445,038
Employee Benefits	148,313,550
Travel	5,254,878
Current Expense	77,244,850
Fuel and Power	17,658,202
Equipment	3,828,588
Transfers	21,452,356
Total Expenditures	\$713,324,578



Student Enrollment



Retention and Awards

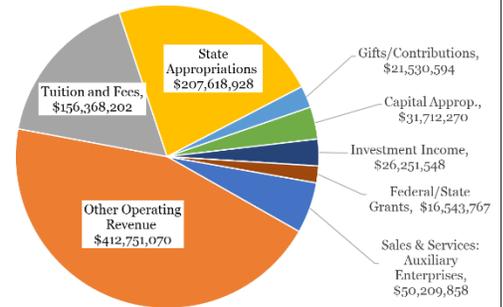


Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$156,593,009	\$156,368,202
Operating Grants/ Contracts		309,962,647
Sales/Services: Auxiliaries		50,209,858
Other Operating Revenue	303,544	42,672,782
State/ Federal Appropriations	211,985,870	207,618,928
Federal/State Grants		16,543,767
Gifts/Contributions		21,530,594
Investment Income		26,251,548
Other Non-Operating	1,092,998	46,344,239
Capital Appropriations		31,712,270
Capital Grants & Gifts		7,175,623
Additions to Endowments		6,595,779
Other Revenues	54,978,063	
Total Revenues	\$424,953,484	\$922,986,237

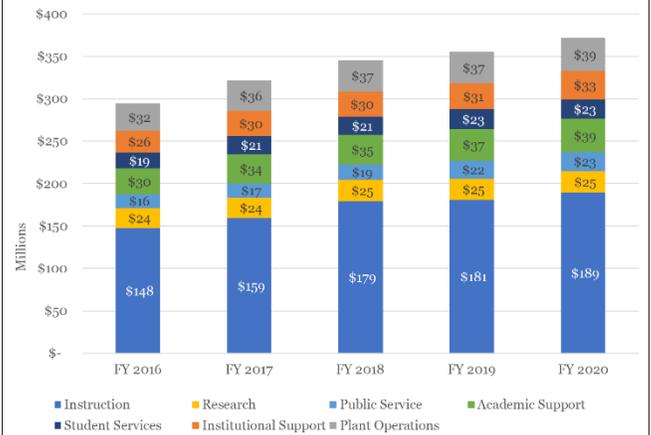
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$189,452,574	\$198,387,868
Research	25,056,820	221,501,944
Public Service	22,803,686	79,833,444
Academic Support	38,965,738	42,450,223
Student Services	23,157,084	26,584,748
Institutional Support	33,063,419	74,047,200
Plant Operations	39,070,345	53,940,965
Depreciation		53,059,756
Scholarships/ Fellowships	2,346,310	40,410,875
Auxiliary Enterprises		43,535,171
Other Expenses/ Deductions	30,904,203	
Interest/Non-Operating		11,725,478
Total Program Expenses	\$404,820,179	\$845,477,672

Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$94,714,652
Adjunct and TA Wages	5,764,824
Executive/Staff Wages	116,194,415
Employee Benefits	88,167,538
Travel	3,556,320
Current Expense	52,357,959
Fuel and Power	9,666,445
Equipment	3,493,823
Transfers	30,904,203
Total Expenditures	\$404,820,179

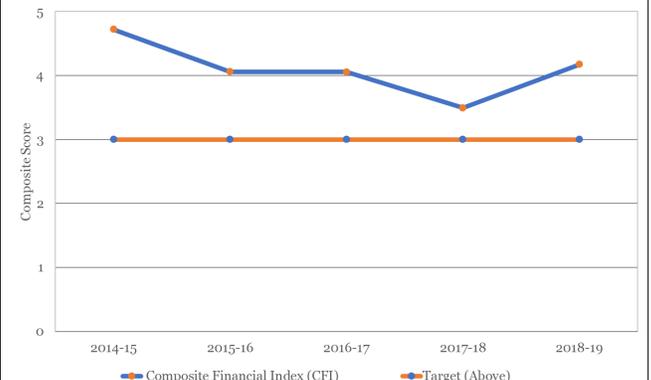
USU All Revenue Sources and Other Additions



USU 5-Year Appropriated Program Expenses

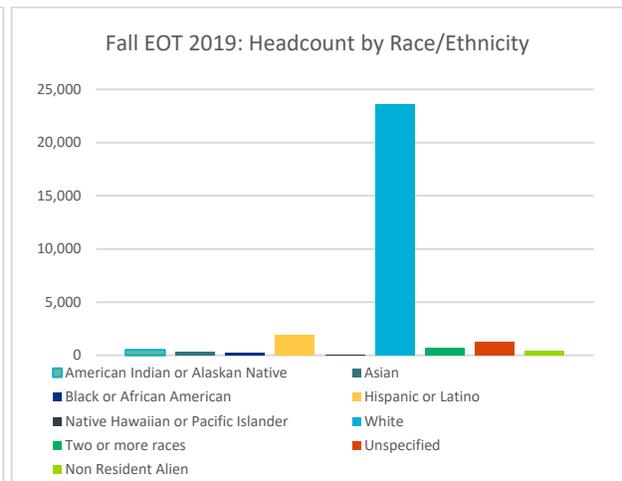
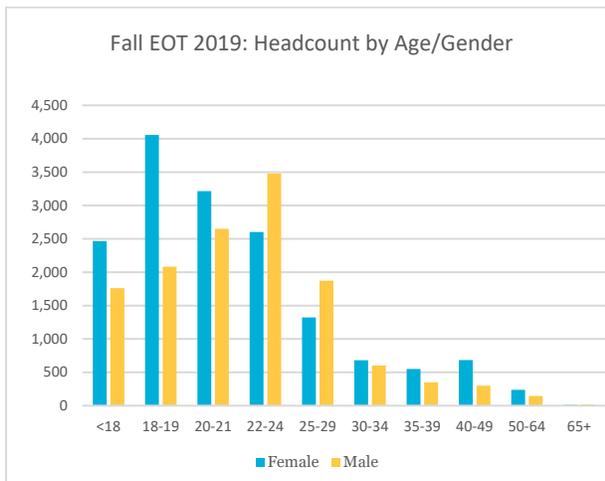
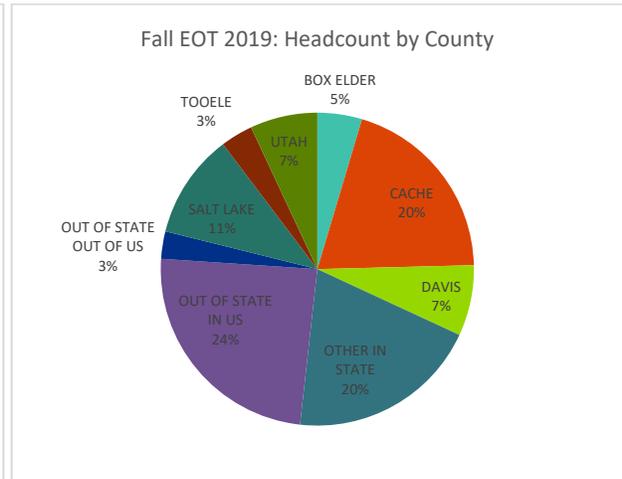
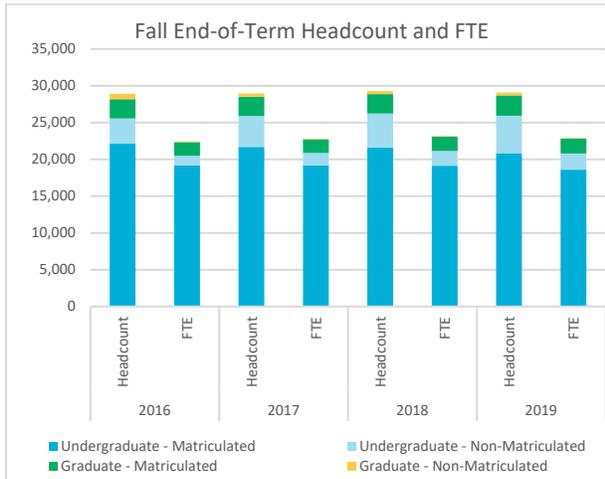


USU Composite Financial Index

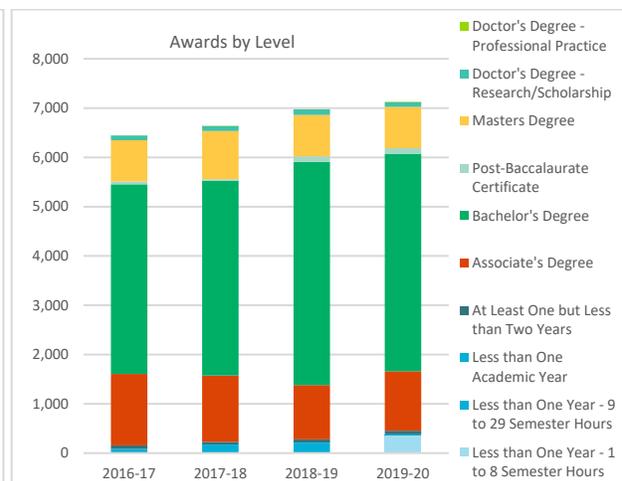
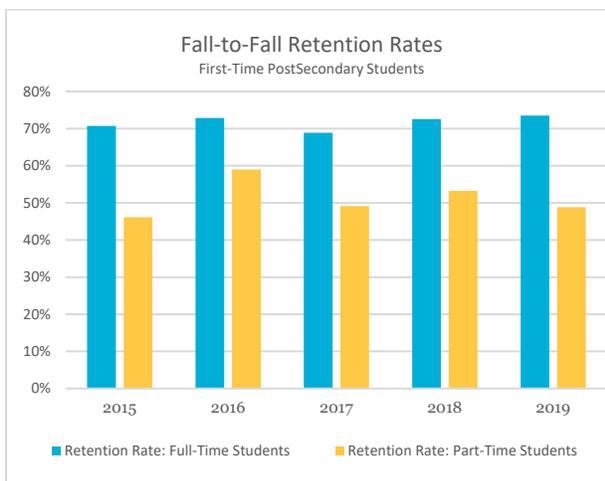


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



USHE

Regional Institutions

Financial and Performance Summary

Weber State University

Financial Summary 2021 General Session

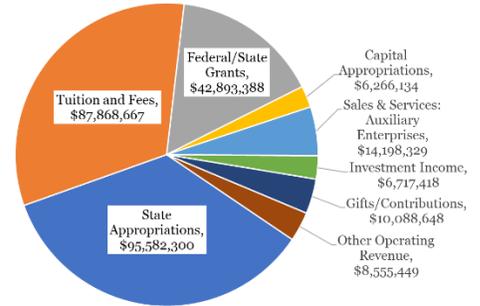


Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$ 78,727,589	\$ 87,868,667
Operating Grants/ Contracts		611,206
Sales/Services: Auxiliaries		14,198,329
Other Operating Revenue		8,555,449
State/Federal Appropriations	\$ 91,724,300	\$ 95,582,300
Federal/State Grants		42,893,388
Gifts/Contributions		10,088,648
Investment Income		6,717,418
Other Non-Operating		2,438,214
Capital Appropriations		\$ 6,266,134
Capital Grants & Gifts		247,270
Additions to Endowments		2,587,956
Other Revenues	7,876,151	
Total Revenues	\$178,328,040	\$278,054,979

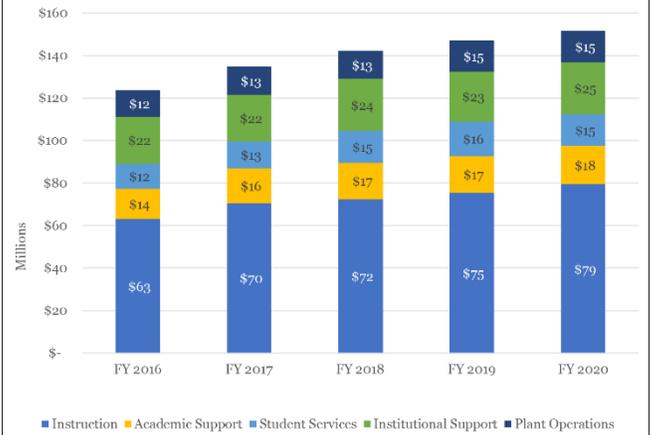
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$ 79,310,075	\$ 92,648,865
Research	211,620	977,995
Public Service	460,818	2,380,015
Academic Support	18,027,209	24,048,452
Student Services	14,826,087	24,036,011
Institutional Support	24,560,199	31,014,270
Plant Operations	14,722,016	25,548,112
Depreciation		18,704,747
Scholarships/ Fellowships	2,433,337	17,100,330
Auxiliary Enterprises		24,807,601
Other Expenses/ Deductions	19,658,857	(10,139,655)
Interest/Non-Operating		\$ 1,444,189
Total Program Expenses	\$174,210,218	\$252,570,932

Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$ 39,921,117
Adjunct and TA Wages	9,435,730
Executive/Staff Wages	45,914,712
Employee Benefits	38,315,476
Travel	\$ 918,300
Current Expense	17,345,523
Fuel and Power	2,147,522
Equipment	552,981
Transfers	19,658,857
Total Expenditures	\$174,210,218

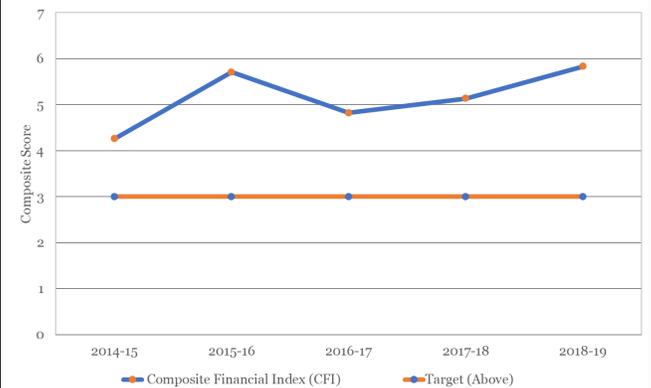
WSU All Revenue Sources and Other Additions



WSU 5-Year Appropriated Program Expenses

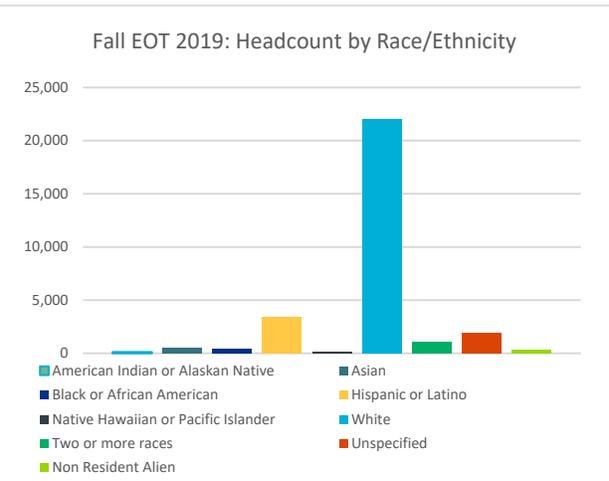
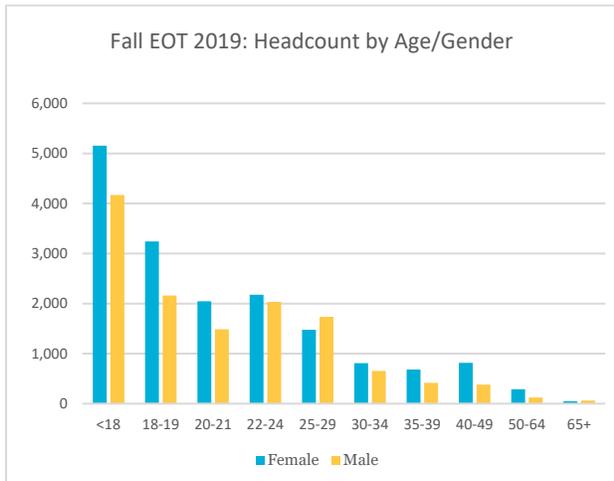
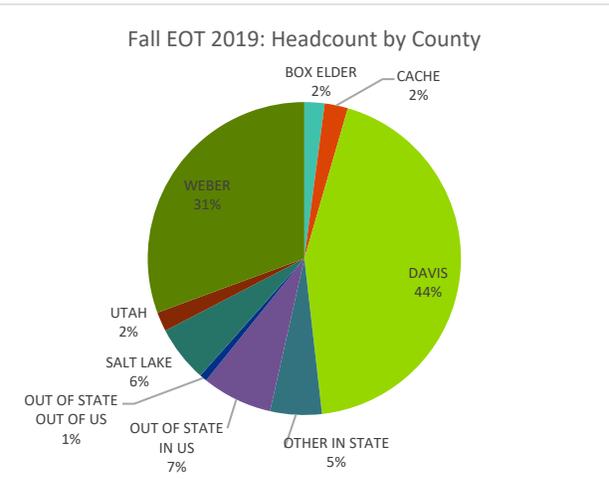
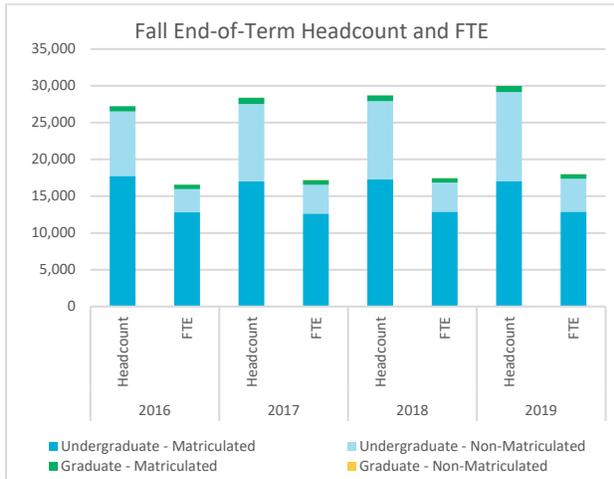


WSU Composite Financial Index

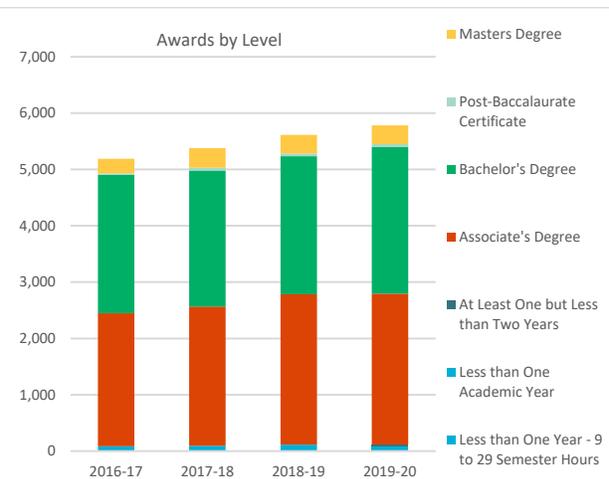
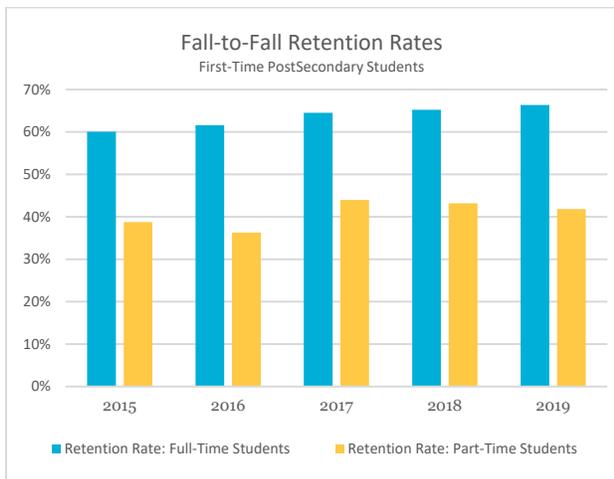


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Southern Utah University

Financial Summary 2021 General Session

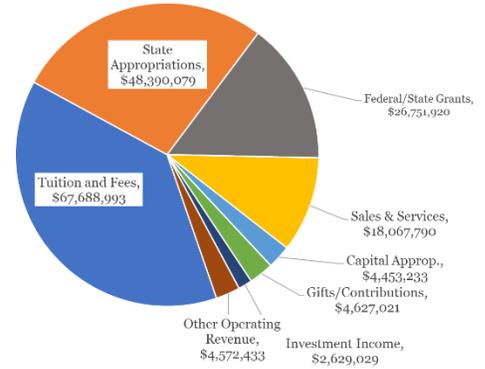


Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$53,190,810	\$67,688,993
Operating Grants/ Contracts		3,209,876
Sales/Services: Auxiliaries		18,067,790
Other Operating Revenue		31,420
State/Federal Appropriations	45,543,000	48,390,079
Federal/State Grants		26,751,920
Gifts/Contributions		4,075,933
Investment Income		2,629,029
Other Non-Operating		
Capital Appropriations		4,453,233
Capital Grants & Gifts		551,088
Additions to Endowments		1,331,137
Other Revenues	8,883,009	
Total Revenues	\$107,616,819	\$177,180,498

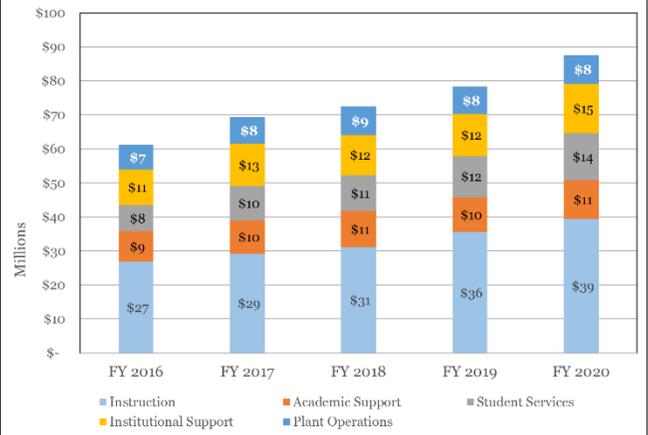
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$39,385,665	\$57,674,464
Research	20,787	108,669
Public Service	748,338	21,867,892
Academic Support	11,435,389	14,560,902
Student Services	13,811,480	22,871,477
Institutional Support	14,535,797	17,506,937
Plant Operations	8,425,521	9,485,260
Depreciation		8,099,674
Scholarships/ Fellowships	6,577,338	14,434,671
Auxiliary Enterprises		5,978,229
Other Expenses/ Deductions	4,688,442	4,293,350
Interest/Non-Operating		\$298,864
Total Program Expenses	\$99,628,757	\$177,180,389

Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$21,396,914
Adjunct and TA Wages	4,010,215
Executive/Staff Wages	29,462,203
Employee Benefits	21,826,952
Travel	786,176
Current Expense	15,057,218
Fuel and Power	1,956,877
Equipment	443,762
Transfers	4,688,440
Total Expenditures	\$99,628,757

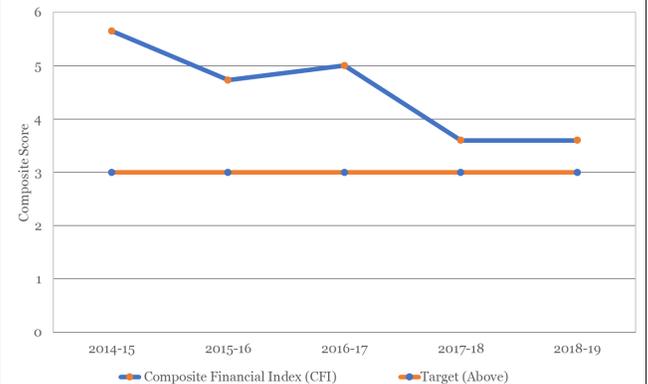
SUU All Revenue Sources and Other Additions



SUU 5-Year Appropriated Program Expenses

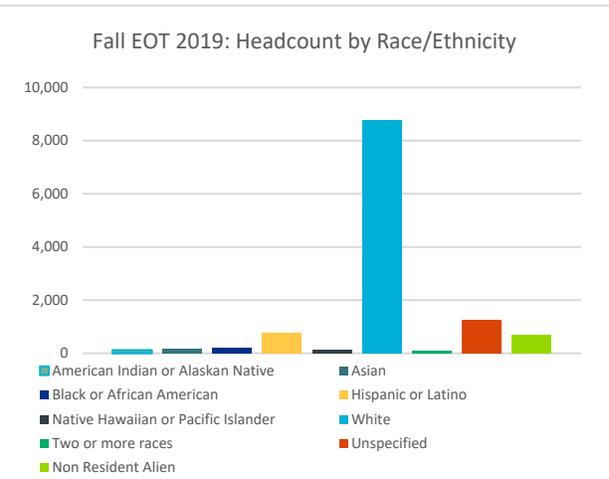
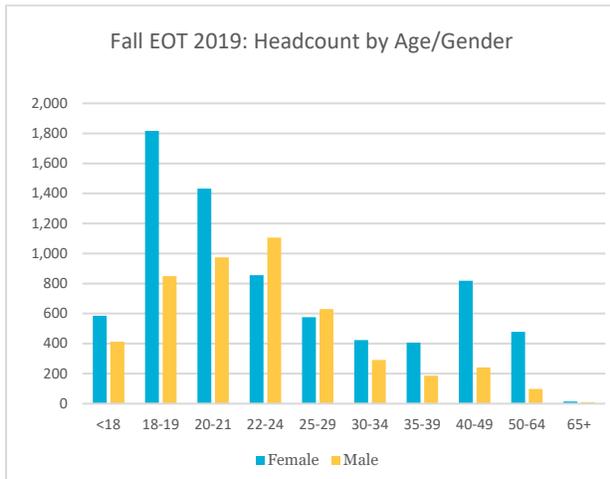
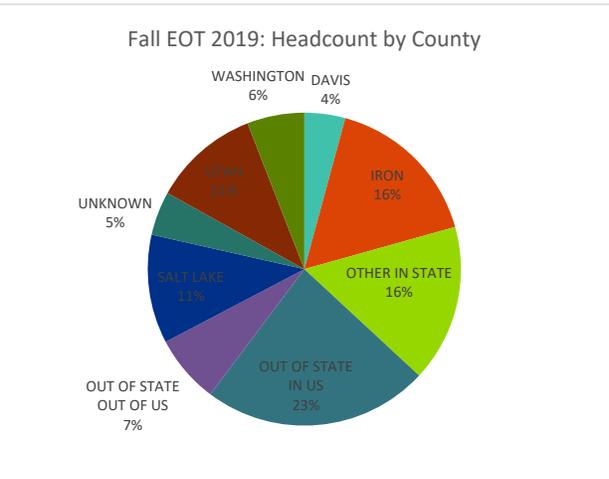
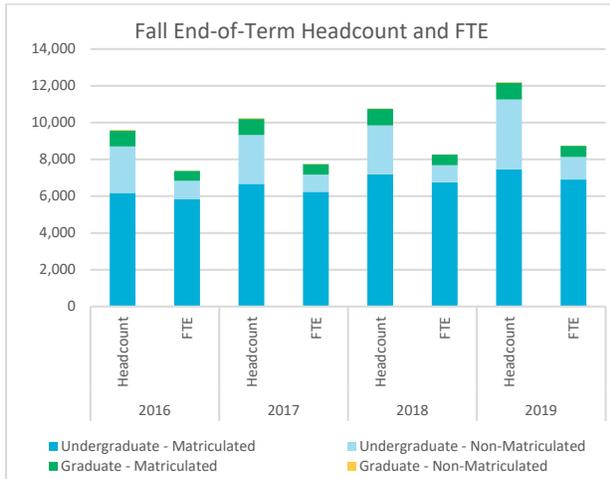


SUU Composite Financial Index

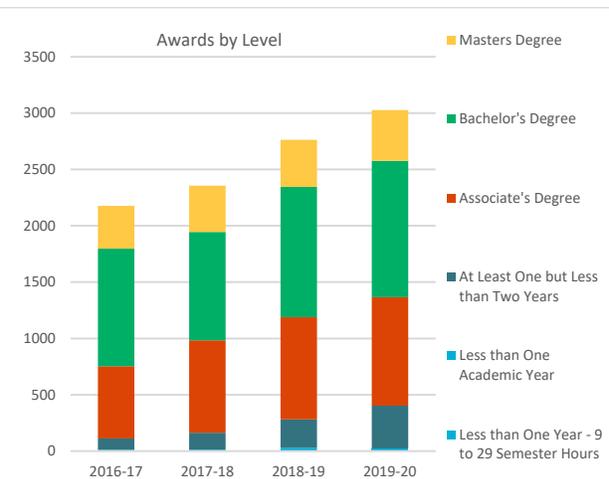
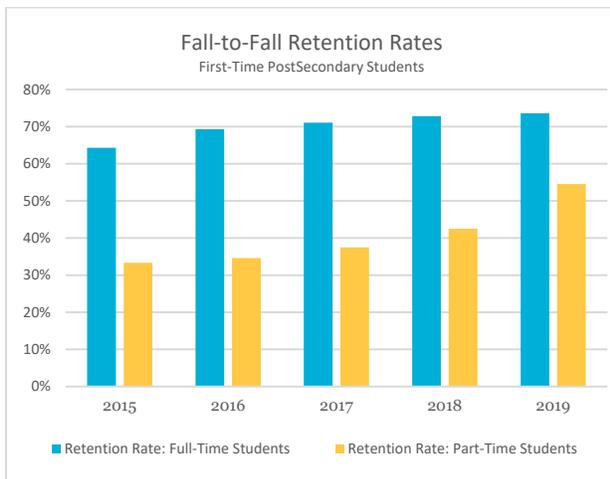


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Student Enrollment



Retention and Awards



Dixie State University

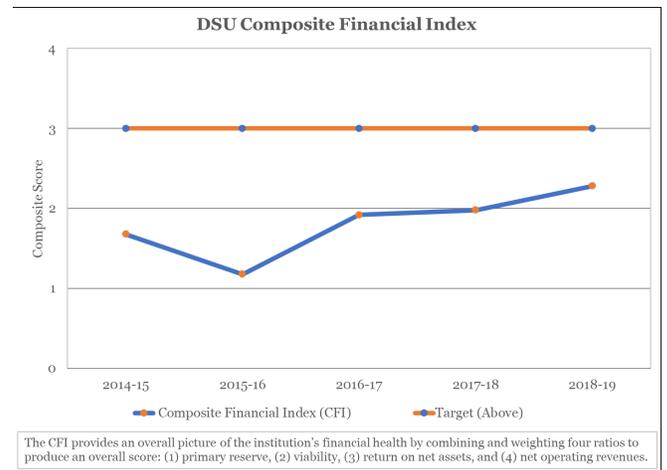
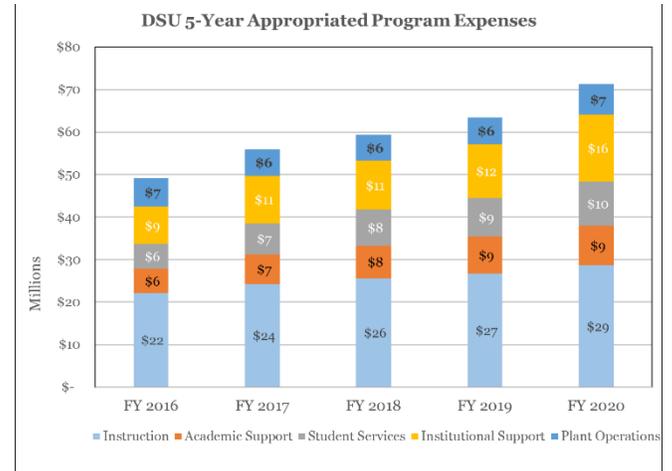
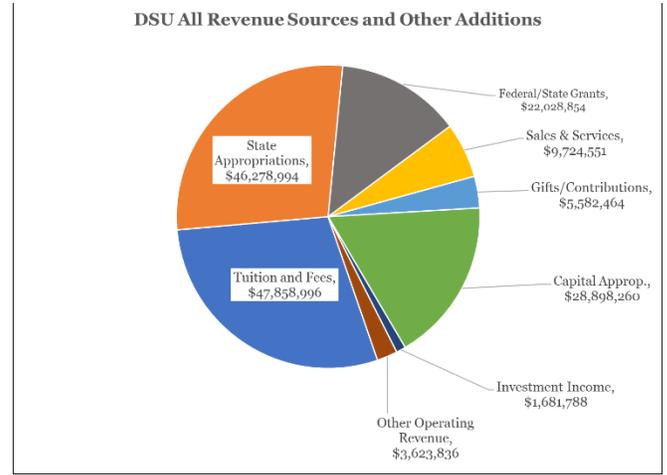
Financial Summary 2021 General Session



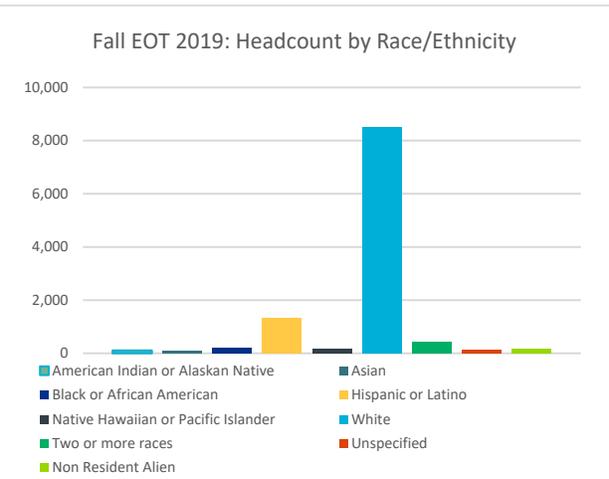
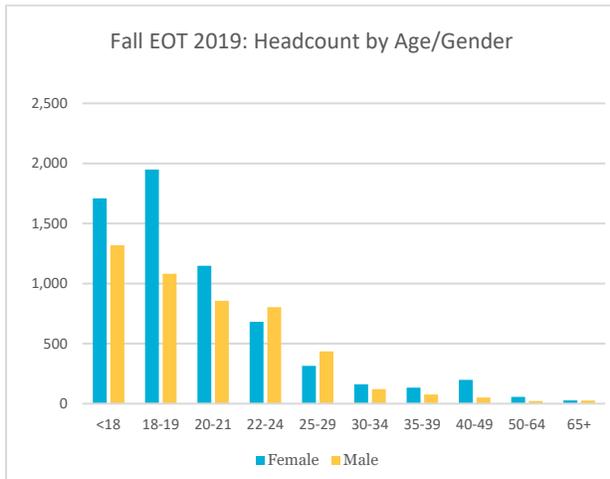
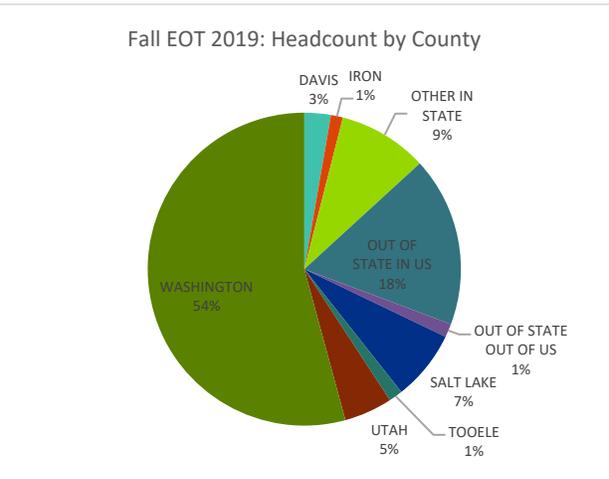
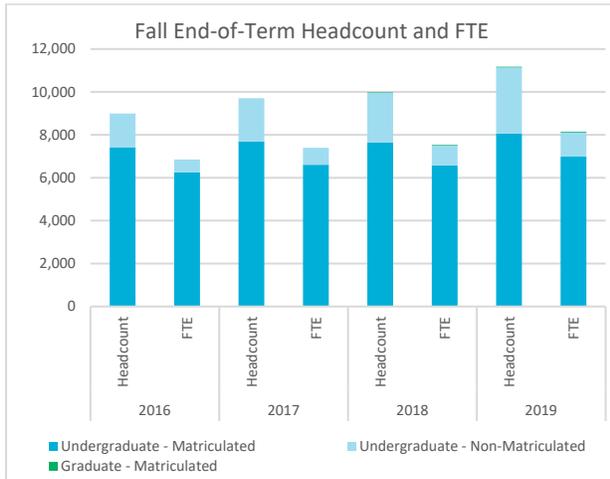
Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$37,000,141	\$47,858,996
Operating Grants/ Contracts		73,882
Sales/Services: Auxiliaries	32,932	9,724,551
Other Operating Revenue		3,453,375
State/Federal Appropriations	41,079,300	46,278,994
Federal/State Grants		22,028,854
Gifts/Contributions		4,904,600
Investment Income		1,681,788
Other Non-Operating		11,040
Capital Appropriations		28,898,260
Capital Grants & Gifts		677,864
Additions to Endowments		85,539
Other Revenues	6,516,803	
Total Revenues	\$84,629,176	\$165,677,743

Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$28,606,788	\$29,974,979
Research		70,190
Public Service	1,503,935	5,506,859
Academic Support	9,348,506	14,353,943
Student Services	10,425,489	18,593,490
Institutional Support	15,634,798	14,673,669
Plant Operations	7,268,226	11,854,865
Depreciation		7,933,733
Scholarships/ Fellowships	26,000	18,860,467
Auxiliary Enterprises		6,007,564
Other Expenses/ Deductions	8,578,340	
Interest/Non-Operating		4,251,081
Total Program Expenses	\$81,392,082	\$132,080,840

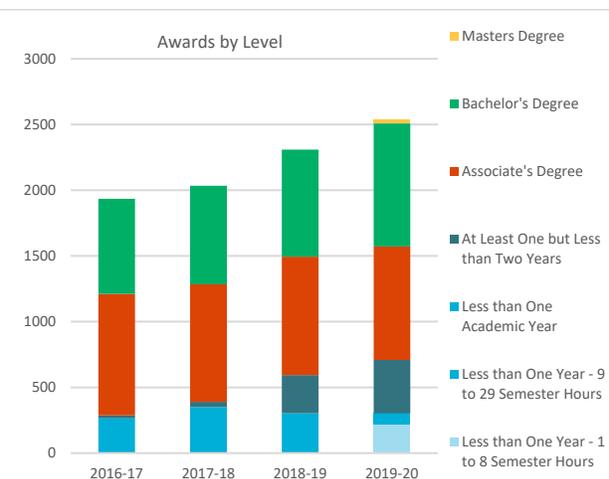
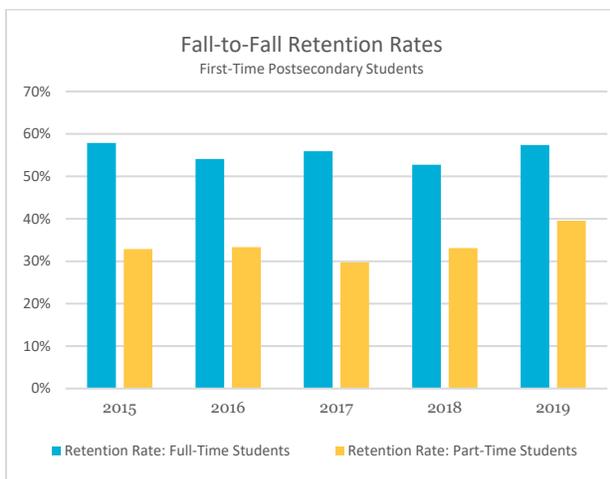
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$15,608,757
Adjunct and TA Wages	4,655,301
Executive/Staff Wages	22,374,907
Employee Benefits	18,358,384
Travel	616,040
Current Expense	8,830,065
Fuel and Power	2,045,565
Equipment	324,723
Transfers	8,578,340
Total Expenditures	\$81,392,082



Student Enrollment



Retention and Awards

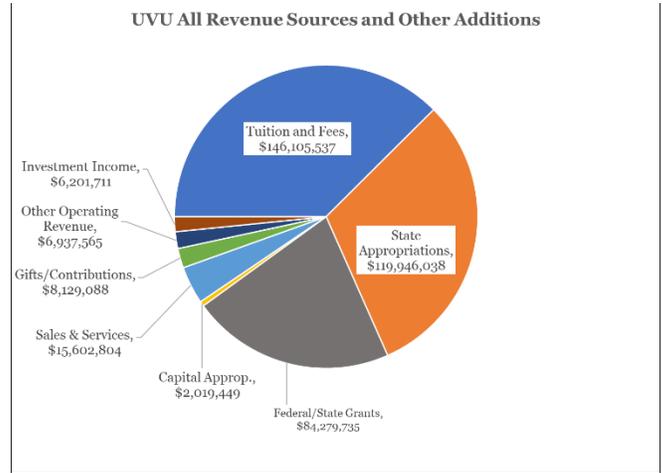


Utah Valley University

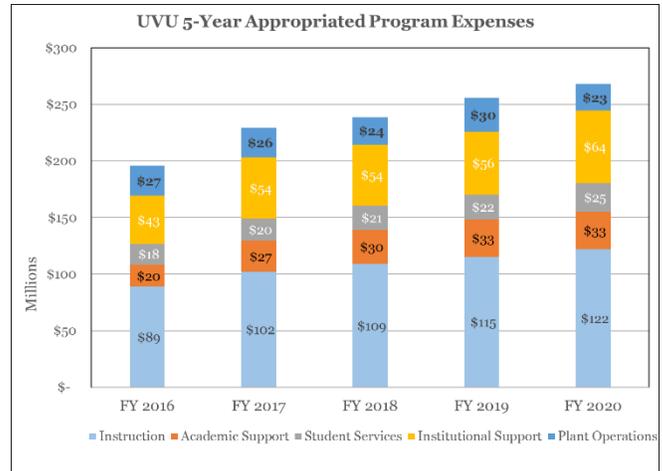
Financial Summary 2021 General Session



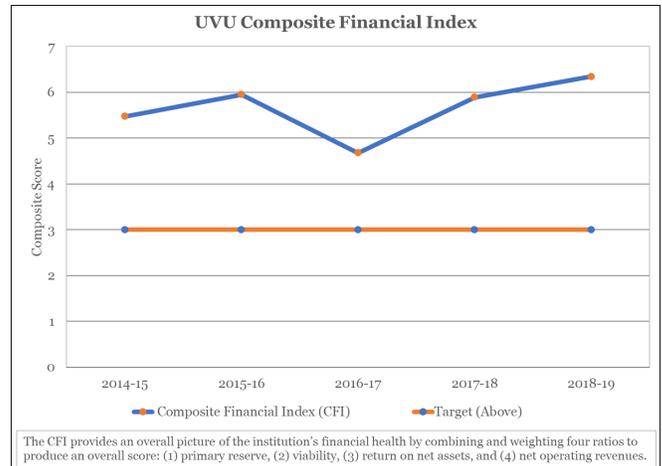
Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$143,114,436	\$146,105,537
Operating Grants/ Contracts		131,910
Sales/Services: Auxiliaries		15,602,804
Other Operating Revenue	123,619	5,440,368
State/Federal Appropriations	109,627,100	119,946,038
Federal/State Grants		84,279,735
Gifts/Contributions		5,870,085
Investment Income		6,201,711
Other Non-Operating		1,365,287
Capital Appropriations		2,019,449
Capital Grants & Gifts		2,259,003
Additions to Endowments		
Other Revenues	29,916,914	
Total Revenues	\$282,782,069	\$389,221,927



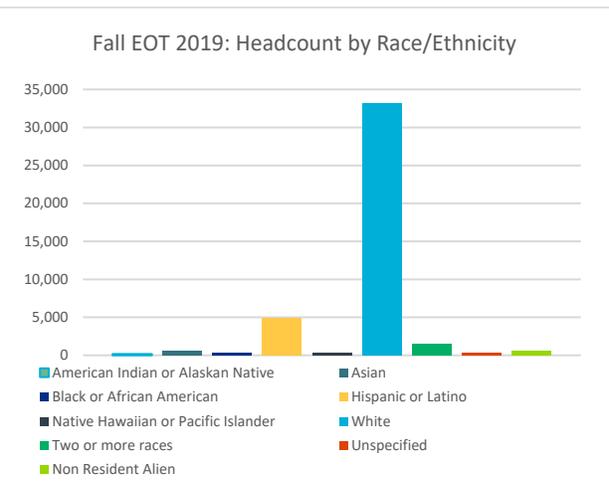
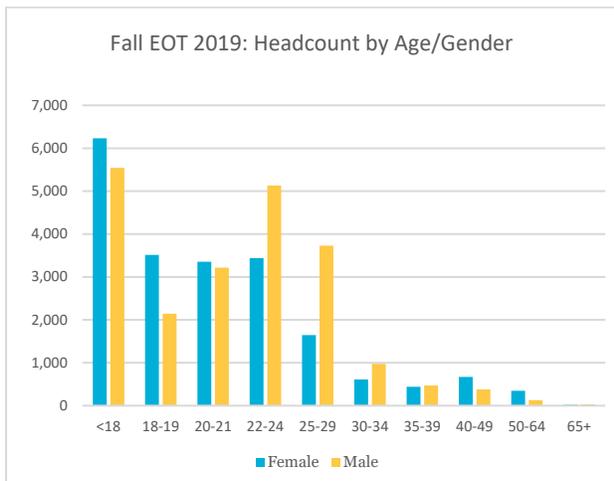
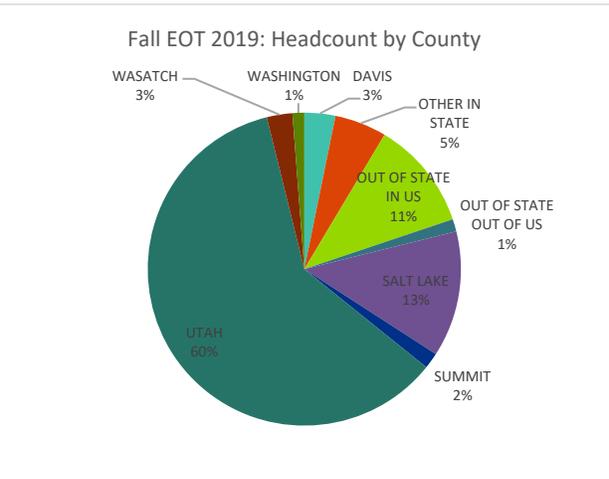
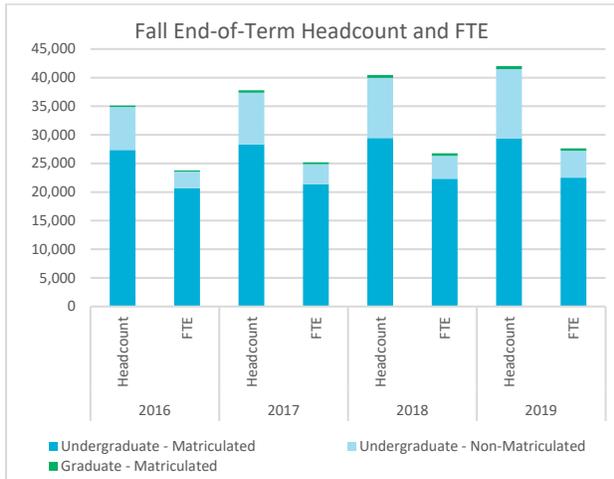
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$121,831,418	\$129,821,049
Research		371,734
Public Service	209,974	522,415
Academic Support	33,386,843	36,679,424
Student Services	25,079,104	32,376,104
Institutional Support	64,253,662	55,043,133
Plant Operations	23,207,037	25,627,012
Depreciation		19,535,894
Scholarships/ Fellowships	2,664,423	41,801,652
Auxiliary Enterprises		24,775,013
Interest/Non-Operating		2,763,387
Total Program Expenses	\$270,632,461	\$369,316,817



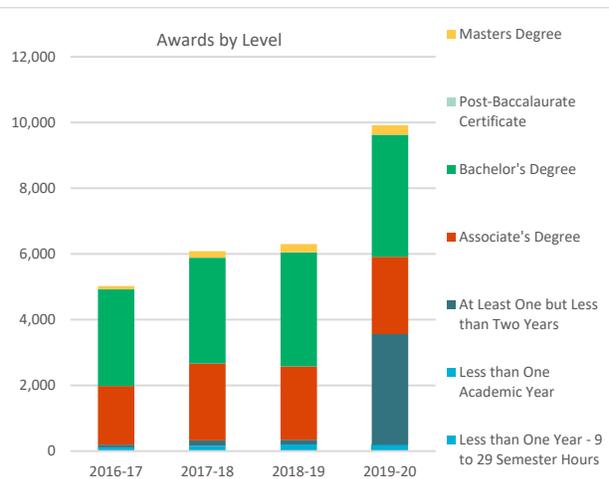
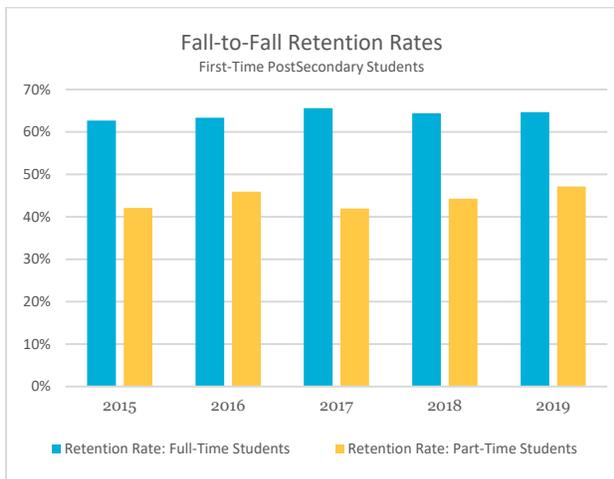
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$55,663,576
Adjunct and TA Wages	15,008,352
Executive/Staff Wages	81,349,934
Employee Benefits	60,706,889
Travel	2,360,143
Current Expense	46,926,118
Fuel and Power	2,610,984
Equipment	5,421,867
Transfers	584,598
Total Expenditures	\$270,632,461



Student Enrollment



Retention and Awards

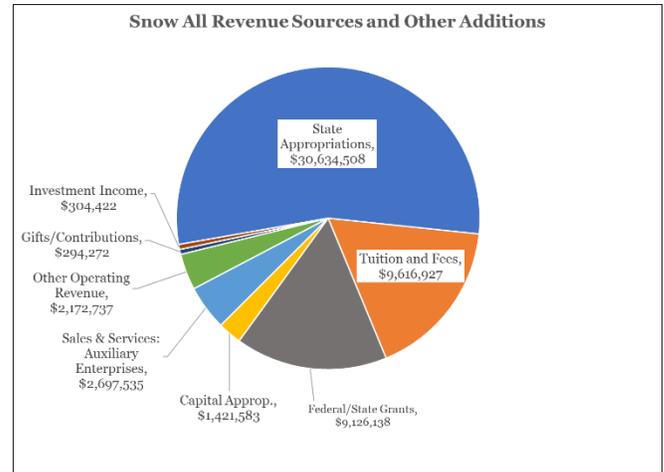


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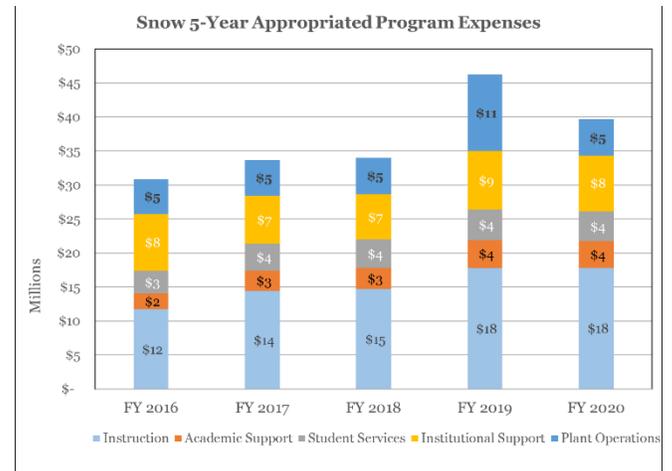
Community Colleges

Financial and Performance Summary

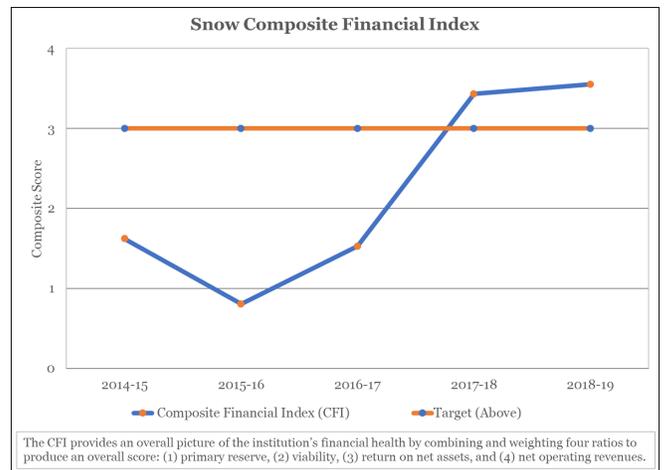
Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$11,542,171	\$9,616,927
Operating Grants/ Contracts		454,120
Sales/Services: Auxiliaries		2,697,535
Other Operating Revenue		1,204,738
State/Federal Appropriations	28,610,400	30,634,508
Federal/State Grants		9,126,138
Gifts/Contributions		294,272
Investment Income		304,422
Other Non-Operating		
Capital Appropriations		1,421,583
Capital Grants & Gifts		
Additions to Endowments		513,879
Other Revenues	3,383,432	
Total Revenues	\$43,536,003	\$56,268,122



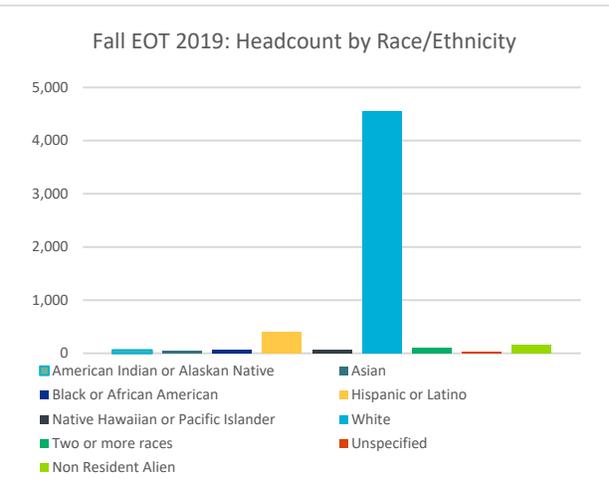
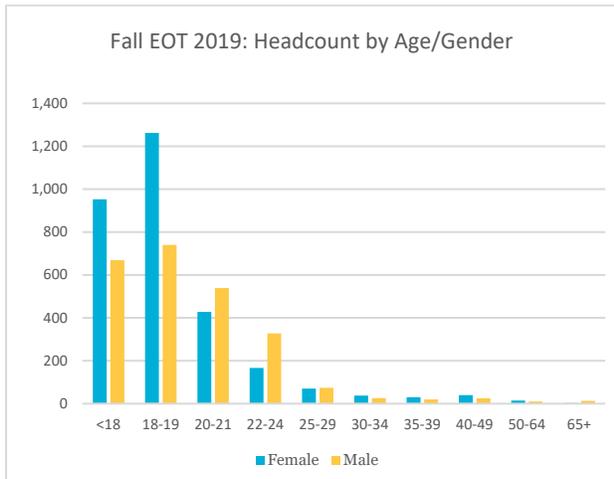
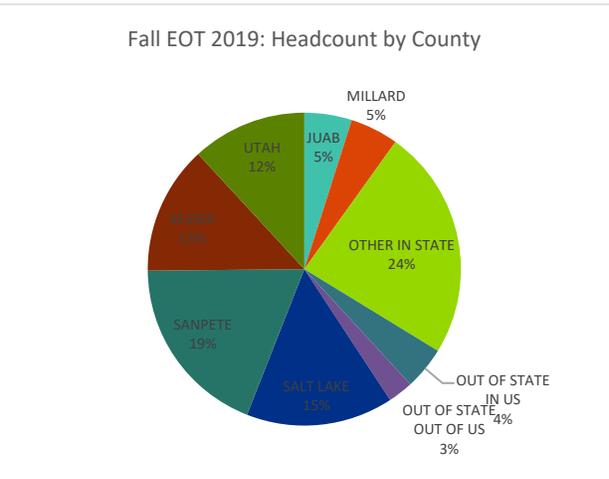
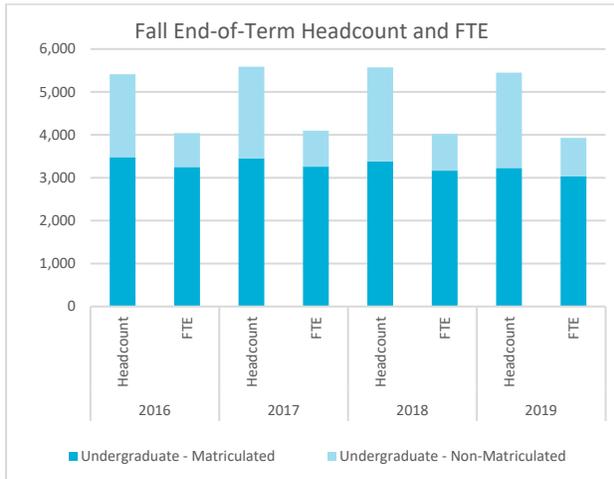
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$17,820,544	\$19,478,430
Research		10,786
Public Service	320,985	747,720
Academic Support	3,876,943	4,384,668
Student Services	4,449,800	8,173,571
Institutional Support	8,175,052	5,962,018
Plant Operations	5,347,458	6,001,190
Depreciation		5,503,154
Scholarships/ Fellowships		4,856,187
Auxiliary Enterprises		841,051
Other Expenses/ Deductions	32,000	
Interest/Non-Operating		577,540
Total Program Expenses	\$40,022,782	\$56,536,315



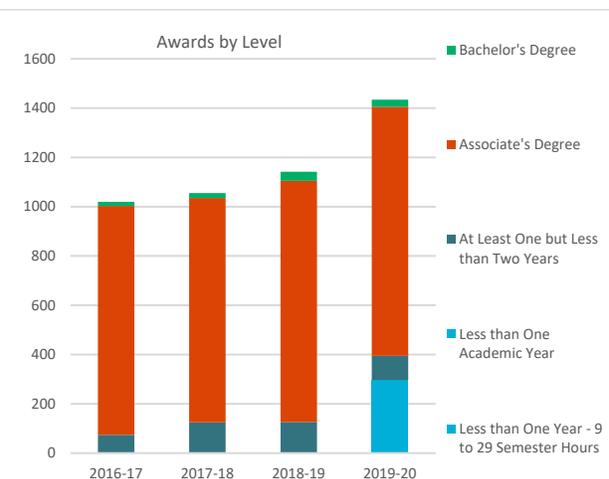
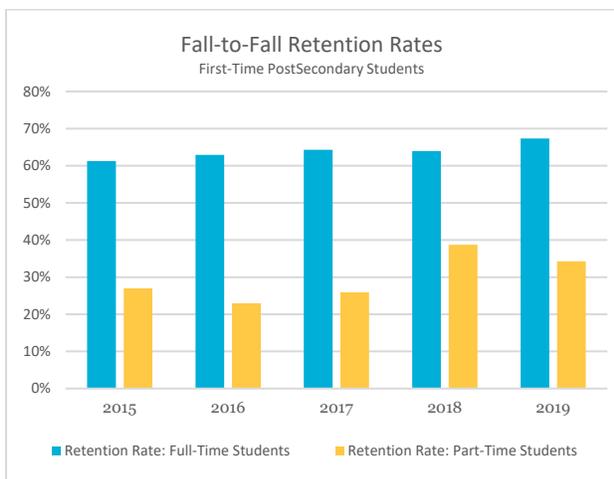
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$9,183,107
Adjunct and TA Wages	1,803,155
Executive/Staff Wages	11,588,259
Employee Benefits	9,965,017
Travel	426,070
Current Expense	5,673,448
Fuel and Power	1,291,813
Equipment	59,913
Transfers	32,000
Total Expenditures	\$40,022,782



Student Enrollment



Retention and Awards

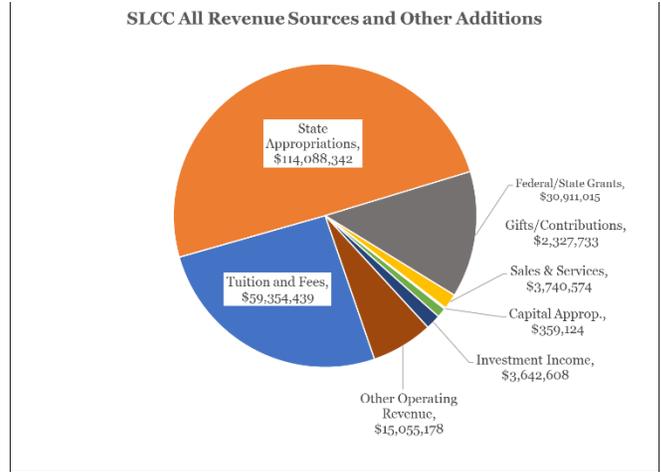


Salt Lake Community College

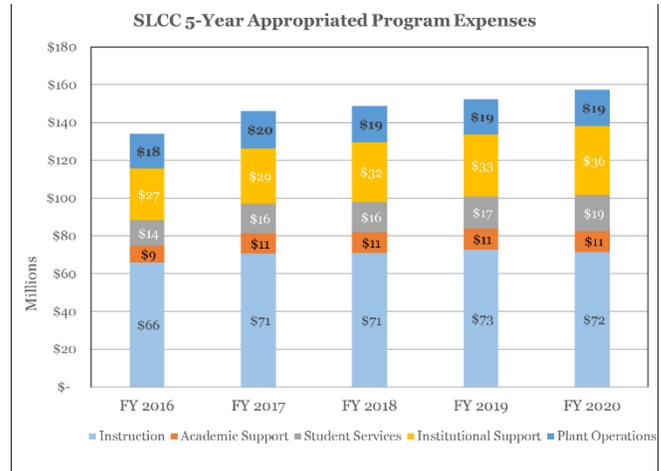
Financial Summary 2021 General Session



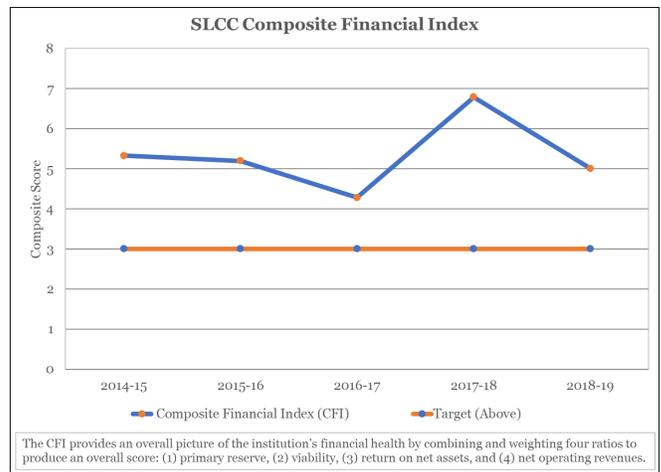
Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$55,953,007	\$59,354,439
Operating Grants/ Contracts		6,235,816
Sales/Services: Auxiliaries	18,055	3,740,574
Other Operating Revenue	2,461	3,853,487
State/Federal Appropriations	102,985,900	114,088,342
Federal/State Grants		30,911,015
Gifts/Contributions		2,310,220
Investment Income		3,642,608
Other Non-Operating		4,965,875
Capital Appropriations		359,124
Capital Grants & Gifts		17,513
Additions to Endowments		
Other Revenues	11,580,754	
Total Revenues	\$170,540,177	\$229,479,013



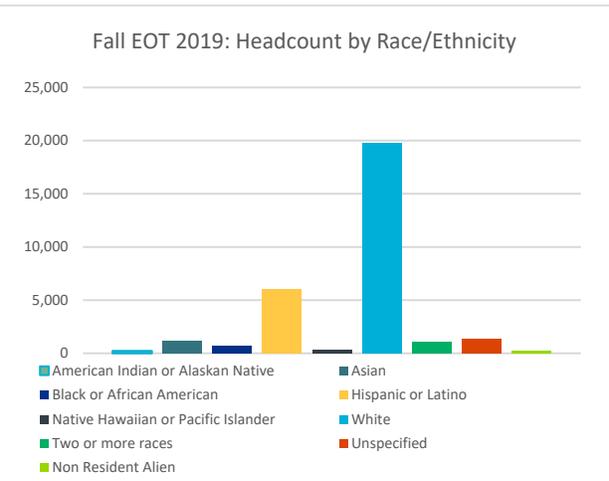
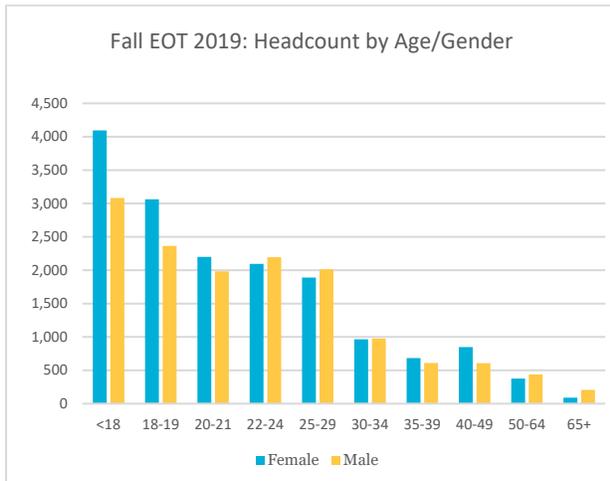
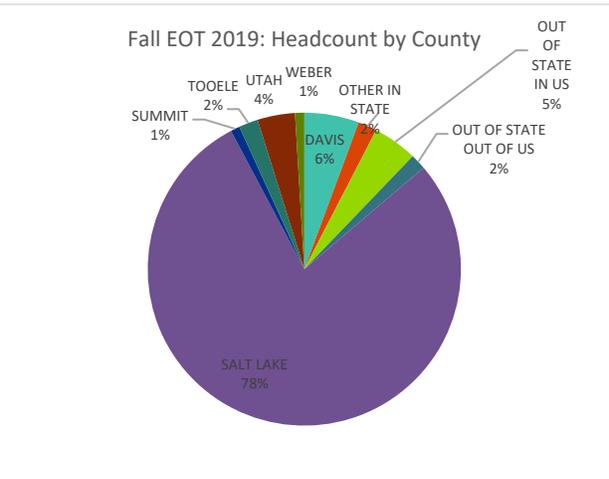
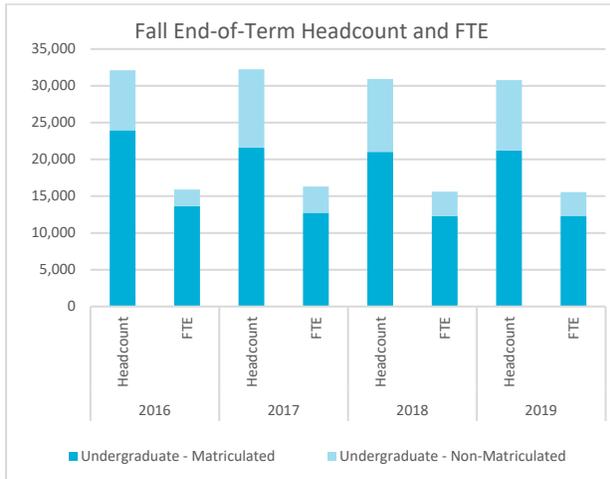
Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$71,526,843	\$80,600,424
Research		
Public Service	121,525	1,211,322
Academic Support	10,935,066	12,026,831
Student Services	19,183,102	27,271,361
Institutional Support	36,437,455	39,982,643
Plant Operations	19,222,799	18,182,019
Depreciation		12,118,233
Scholarships/ Fellowships	1,168,532	16,815,148
Auxiliary Enterprises		3,136,254
Other Expenses/ Deductions	2,867,605	(6,167,467)
Interest/Non-Operating		4,604,860
Total Program Expenses	\$161,462,927	\$209,781,628



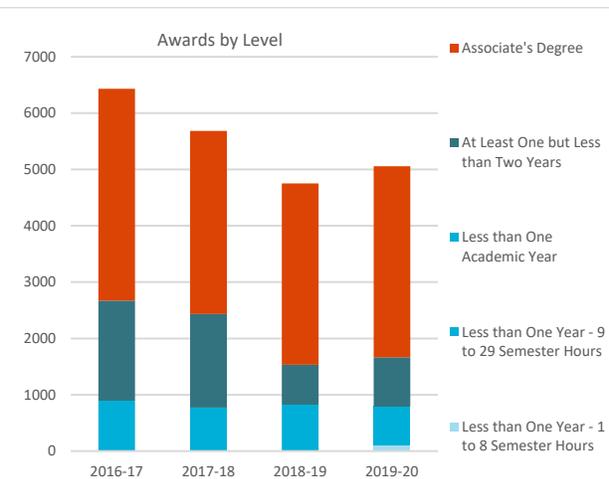
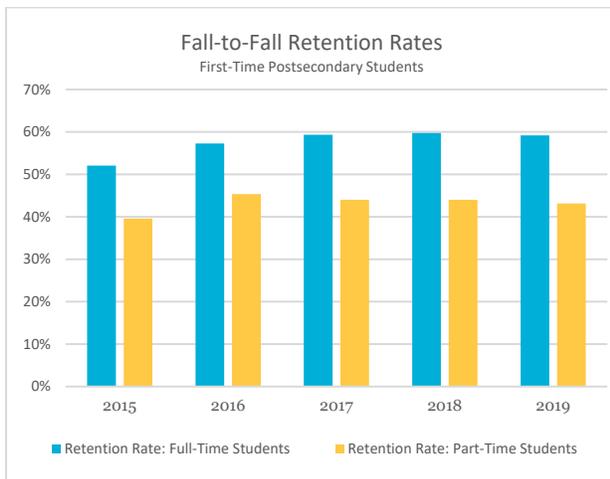
Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$23,926,345
Adjunct and TA Wages	14,369,562
Executive/Staff Wages	56,307,587
Employee Benefits	39,107,789
Travel	596,871
Current Expense	19,795,346
Fuel and Power	2,225,834
Equipment	2,265,988
Transfers	2,867,605
Total Expenditures	\$161,462,927



Student Enrollment



Retention and Awards



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Technical Colleges

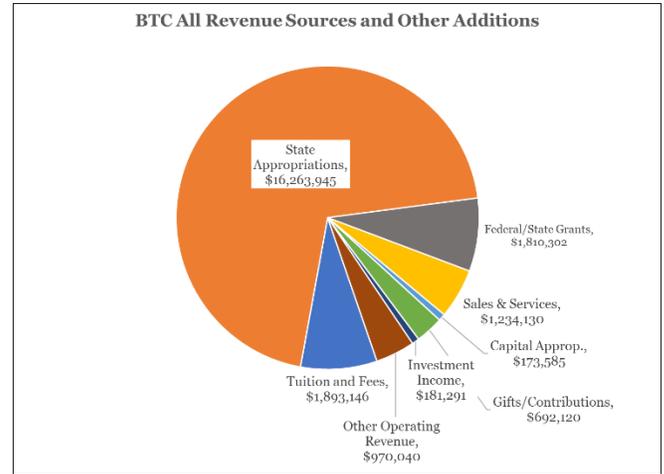
Financial and Performance Summary

Bridgerland Technical College

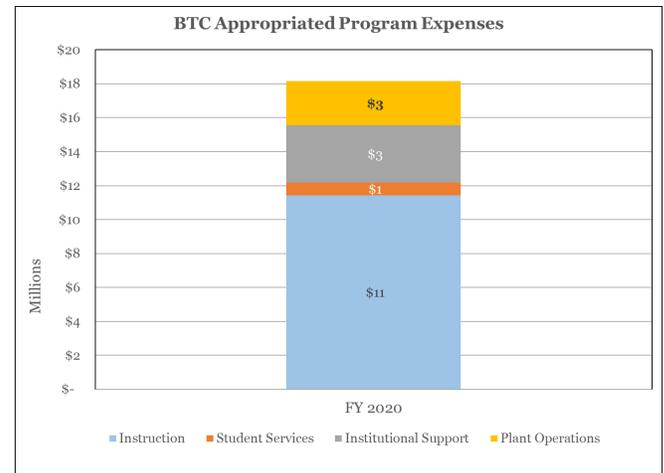
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$1,359,002	\$1,893,146
Operating Grants/ Contracts		969,051
Sales/Services: Auxiliaries		1,234,130
Other Operating Revenue		
State/Federal Appropriations	15,789,500	16,263,945
Federal/State Grants		1,810,302
Gifts/Contributions		277,910
Investment Income		181,291
Other Non-Operating		989
Capital Appropriations		173,585
Capital Grants & Gifts		414,210
Additions to Endowments		
Other Revenues	1,217,381	
Total Revenues	\$18,365,883	\$23,218,559

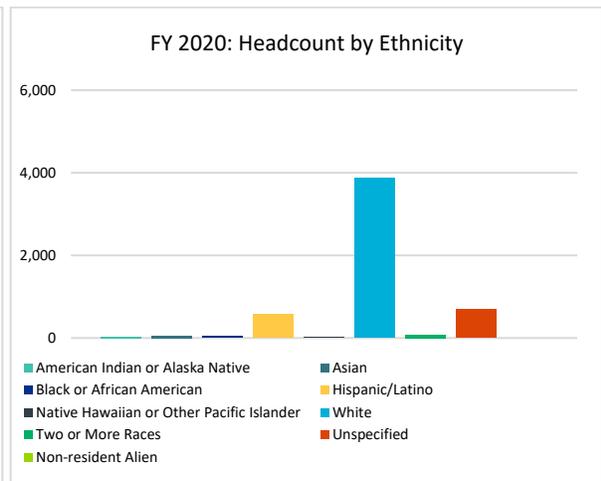
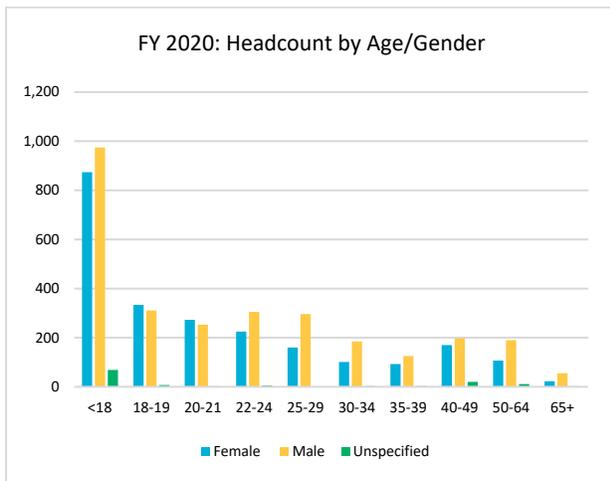
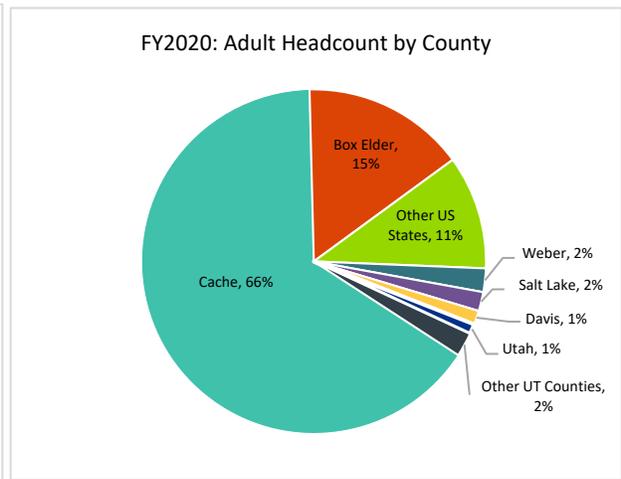
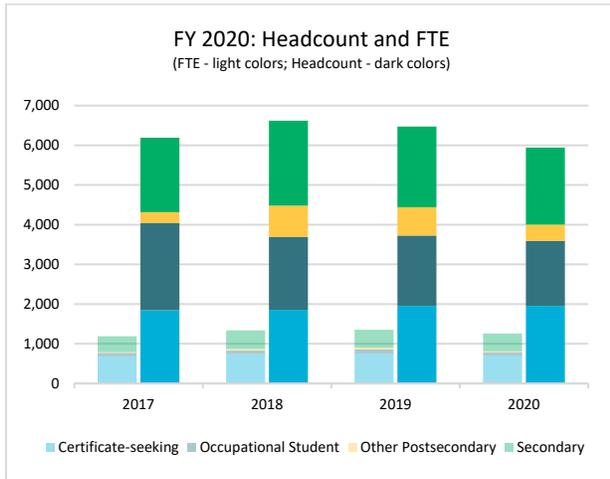


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$11,418,996	\$10,378,709
Research		
Public Service		
Academic Support		957,487
Student Services	769,155	819,791
Institutional Support	3,364,778	3,200,625
Plant Operations	2,595,882	2,338,608
Depreciation		1,461,576
Scholarships/ Fellowships		1,090,474
Auxiliary Enterprises		357,852
Other Expenses/ Deductions		1,319,149
Interest/Non-Operating		
Total Program Expenses	\$18,148,811	\$21,924,271

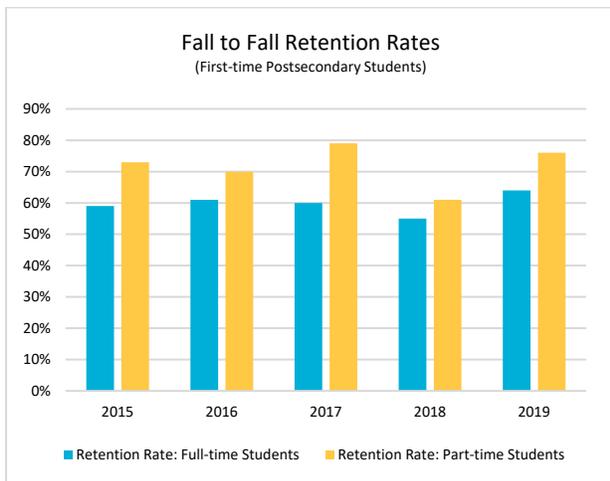


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$5,132,581
Adjunct and TA Wages	1,165,852
Executive/Staff Wages	2,581,014
Employee Benefits	4,509,767
Travel	
Current Expense	3,687,220
Fuel and Power	
Equipment	1,072,377
Transfers	
Total Expenditures	\$18,148,811

Student Enrollment



Retention and Awards

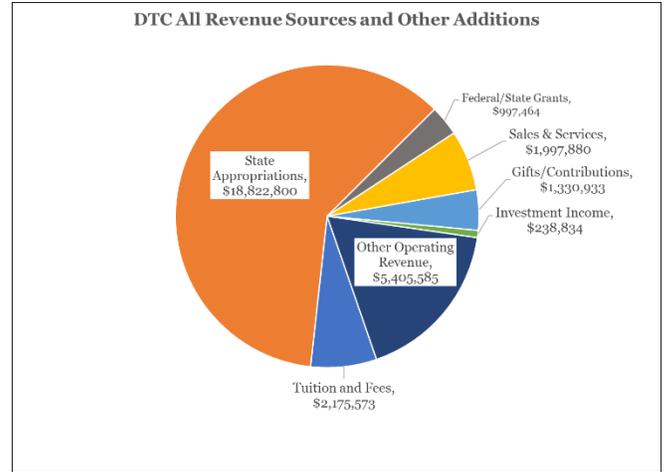


Davis Technical College

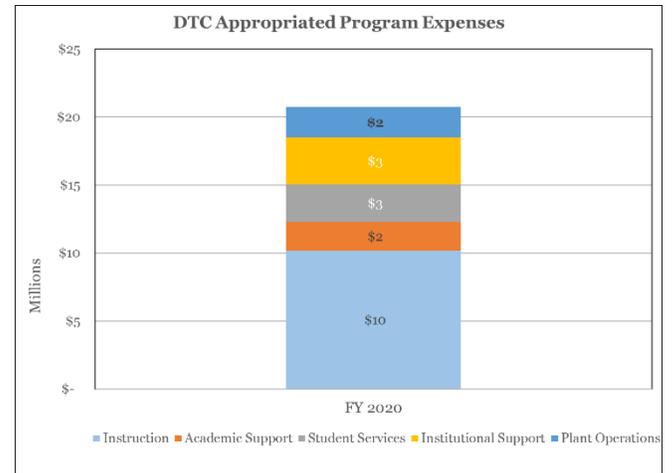
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$1,918,555	\$2,175,573
Operating Grants/ Contracts		4,202,089
Sales/Services: Auxiliaries		1,997,880
Other Operating Revenue		904,438
State/Federal Appropriations	18,822,800	18,822,800
Federal/State Grants		997,464
Gifts/Contributions		568,955
Investment Income		238,834
Other Non-Operating		299,058
Capital Appropriations		
Capital Grants & Gifts		761,978
Additions to Endowments		
Other Revenues	1,639,130	
Total Revenues	\$22,380,485	\$30,969,069

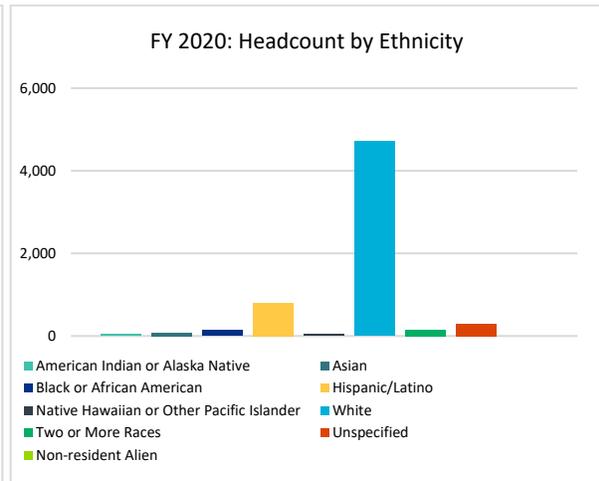
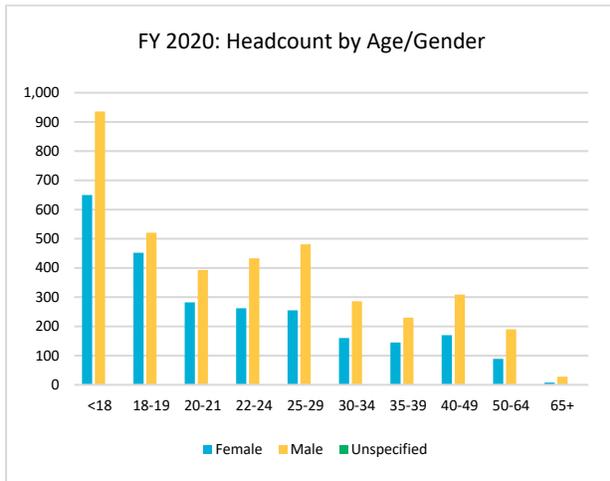
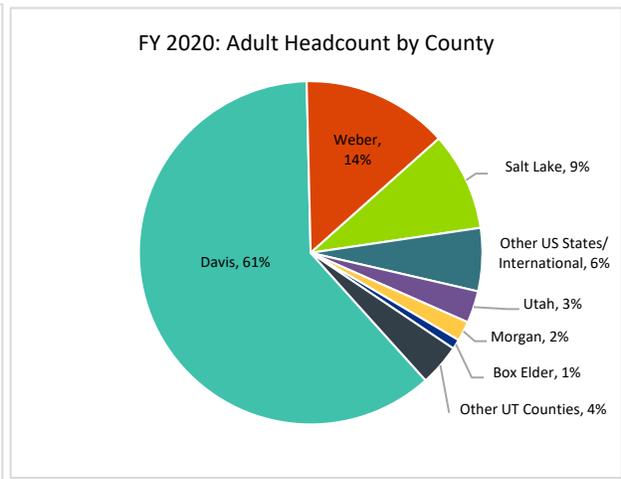
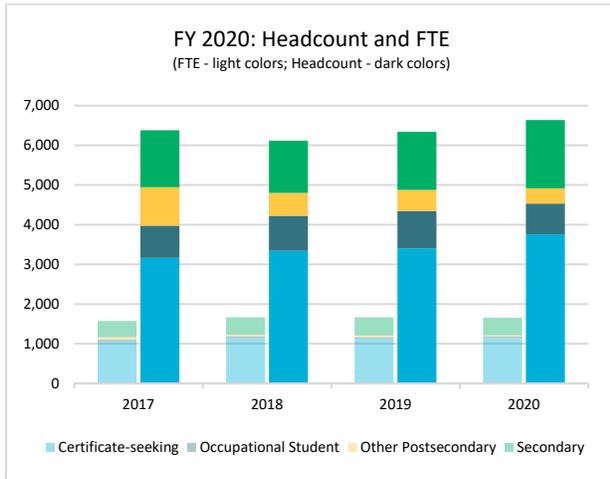


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$10,190,313	\$11,915,263
Research		
Public Service		
Academic Support	2,110,711	2,841,866
Student Services	2,763,058	3,424,813
Institutional Support	3,434,174	3,852,416
Plant Operations	2,252,159	2,489,329
Depreciation		2,638,348
Scholarships/ Fellowships	203,471	520,691
Auxiliary Enterprises		2,529,997
Other Expenses/ Deductions		711,563
Interest/Non-Operating		
Total Program Expenses	\$20,953,886	\$30,924,286

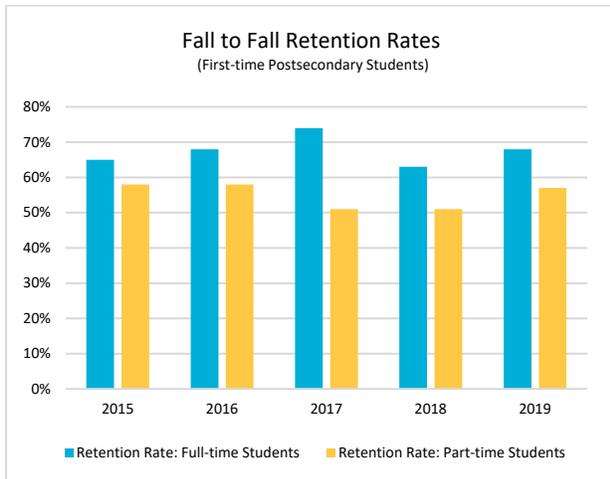


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$5,087,263
Adjunct and TA Wages	807,031
Executive/Staff Wages	6,045,586
Employee Benefits	5,204,634
Travel	72,042
Current Expense	2,830,427
Fuel and Power	418,317
Equipment	488,586
Transfers	
Total Expenditures	\$20,953,886

Student Enrollment



Retention and Awards

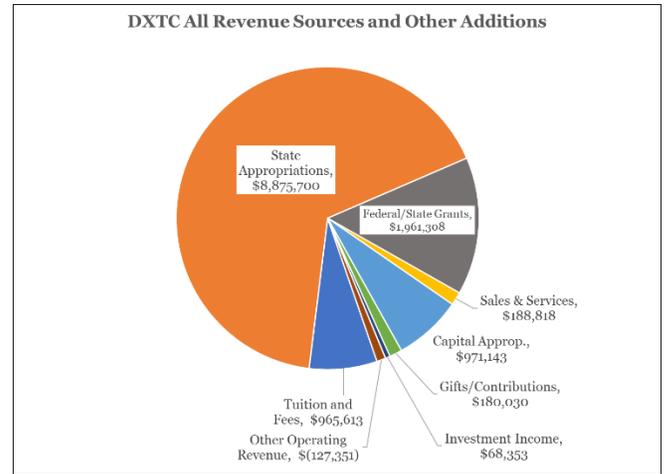


Dixie Technical College

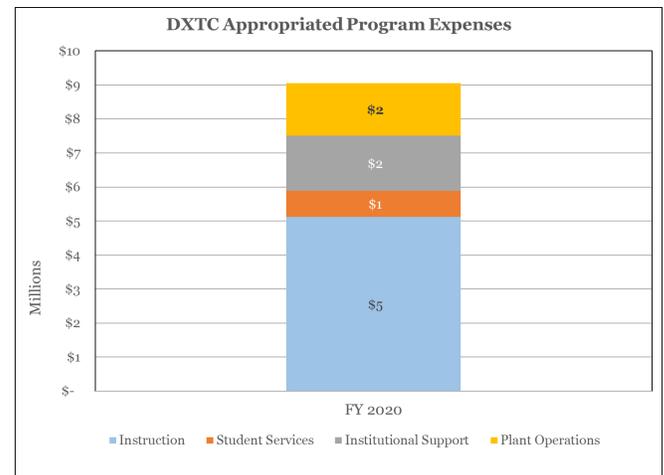
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$351,400	\$965,613
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		188,818
Other Operating Revenue		194,631
State/Federal Appropriations	8,875,700	8,875,700
Federal/State Grants		1,961,308
Gifts/Contributions		59,897
Investment Income		68,353
Other Non-Operating		(351,296)
Capital Appropriations		971,143
Capital Grants & Gifts		120,133
Additions to Endowments		
Other Revenues	409,700	29,315
Total Revenues	\$9,636,800	\$13,083,615

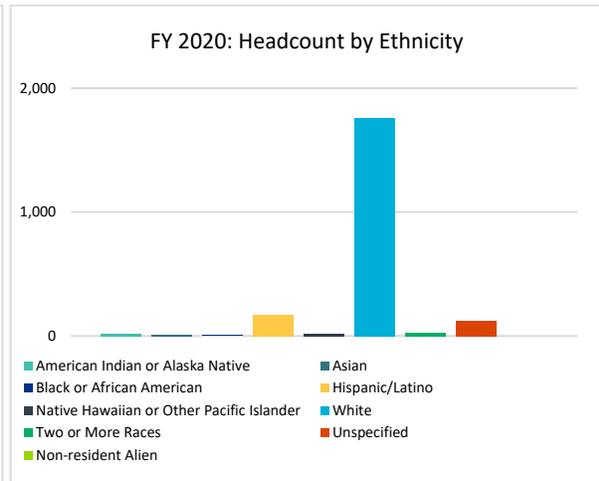
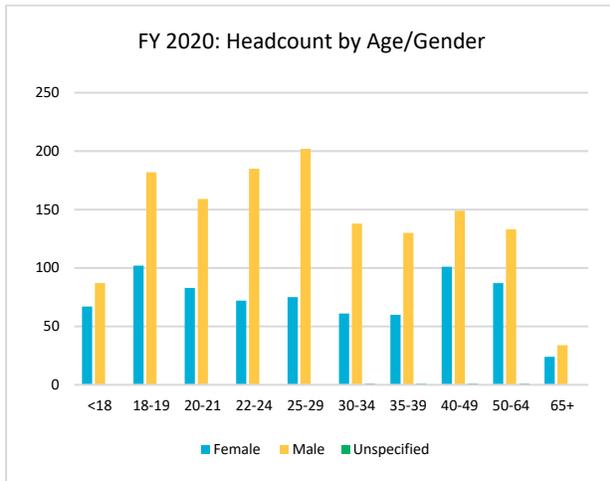
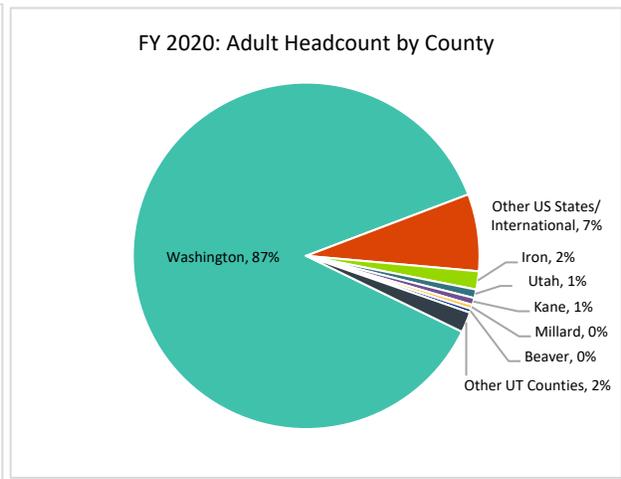
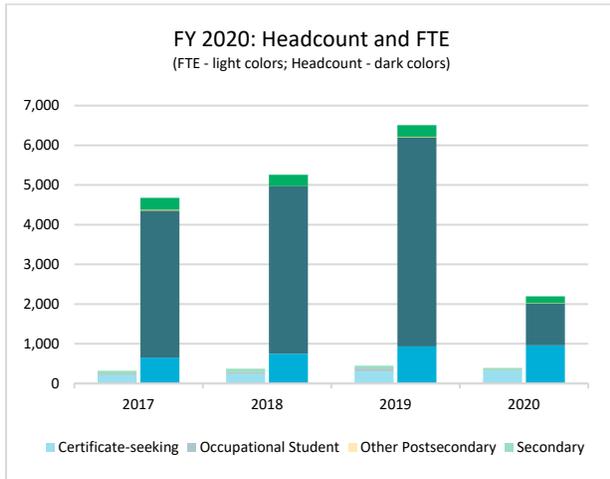


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$5,116,056	\$4,984,715
Research		
Public Service		318,603
Academic Support	318,857	323,857
Student Services	772,736	807,736
Institutional Support	1,615,654	1,685,654
Plant Operations	1,543,386	1,843,386
Depreciation		1,673,611
Scholarships/ Fellowships		366,650
Auxiliary Enterprises		296,939
Other Expenses/ Deductions	270,111	270,112
Interest/Non-Operating		
Total Program Expenses	\$9,636,800	\$12,571,263

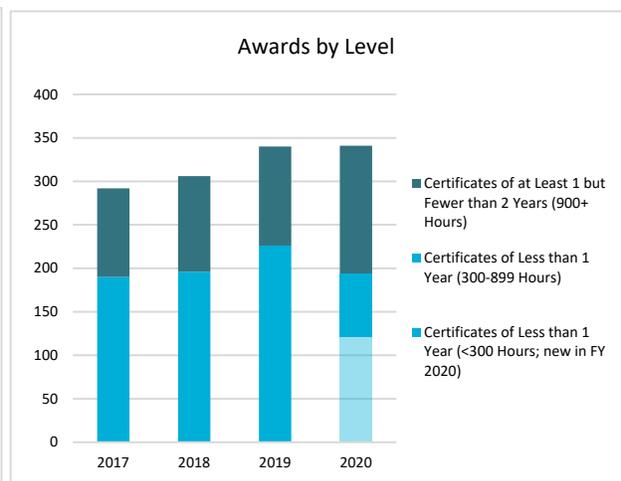
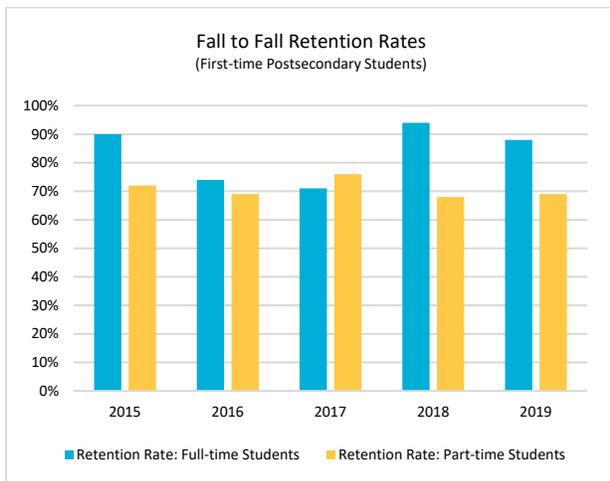


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$1,936,101
Adjunct and TA Wages	580,065
Executive/Staff Wages	2,624,147
Employee Benefits	1,867,399
Travel	78,734
Current Expense	1,647,289
Fuel and Power	160,446
Equipment	742,619
Transfers	
Total Expenditures	\$9,636,800

Student Enrollment



Retention and Awards

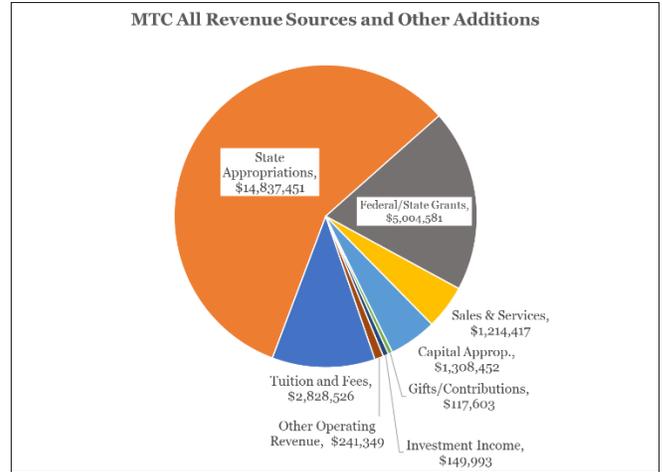


Mountainland Technical College

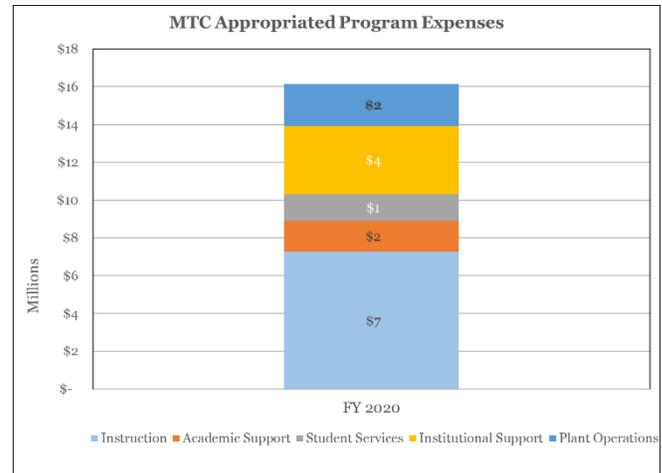
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$1,141,500	\$2,828,526
Operating Grants/ Contracts		241,349
Sales/Services: Auxiliaries		1,214,417
Other Operating Revenue		
State/Federal Appropriations	14,603,500	14,837,451
Federal/State Grants		5,004,581
Gifts/Contributions		11,772
Investment Income		149,993
Other Non-Operating		
Capital Appropriations		1,308,452
Capital Grants & Gifts		105,831
Additions to Endowments		
Other Revenues	1,295,051	
Total Revenues	\$17,040,051	\$25,702,372

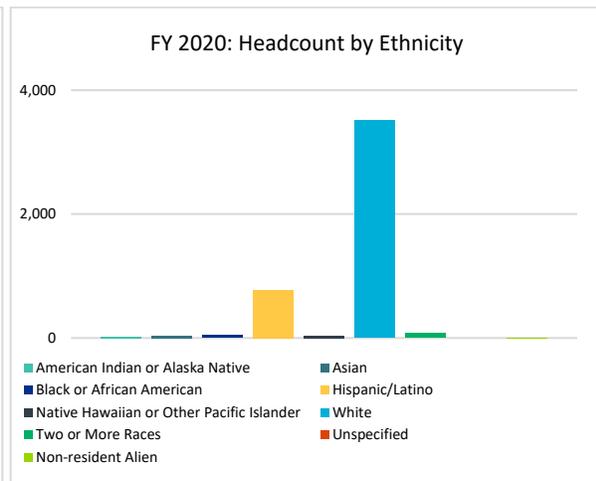
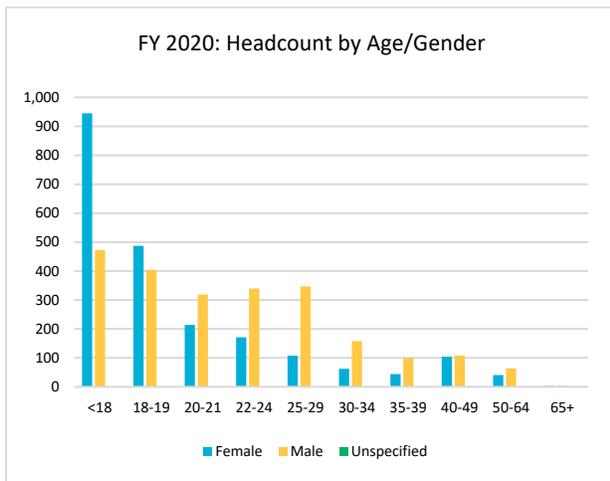
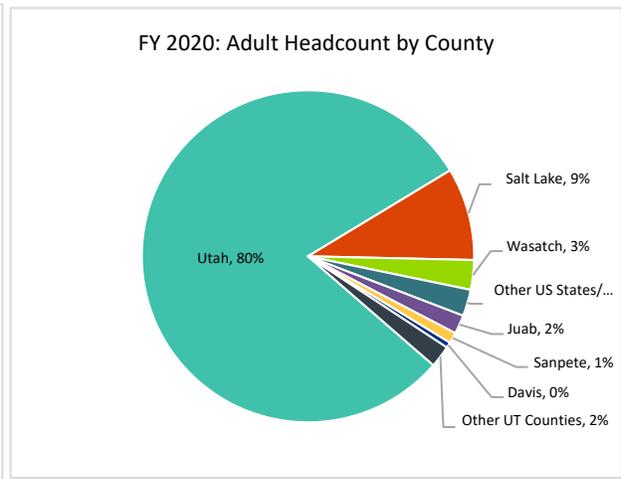
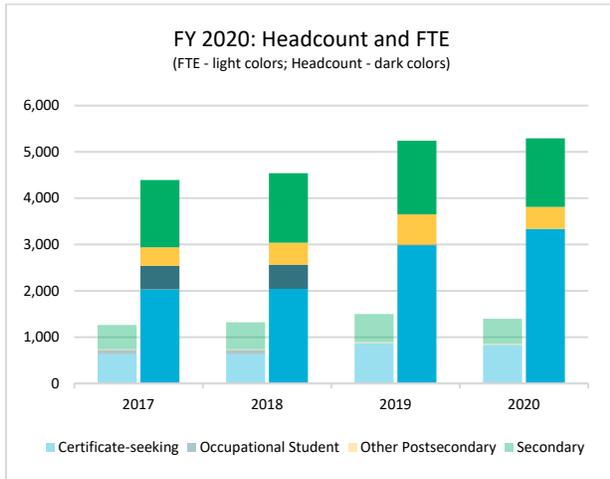


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$7,267,598	\$9,051,998
Research		
Public Service		
Academic Support	1,644,179	1,771,774
Student Services	1,400,996	1,472,556
Institutional Support	3,618,843	4,730,835
Plant Operations	2,223,984	4,569,046
Depreciation		1,277,171
Scholarships/ Fellowships		357,530
Auxiliary Enterprises		1,366,890
Other Expenses/ Deductions		
Interest/Non-Operating	884,451	129,485
Total Program Expenses	\$17,040,051	\$24,727,285

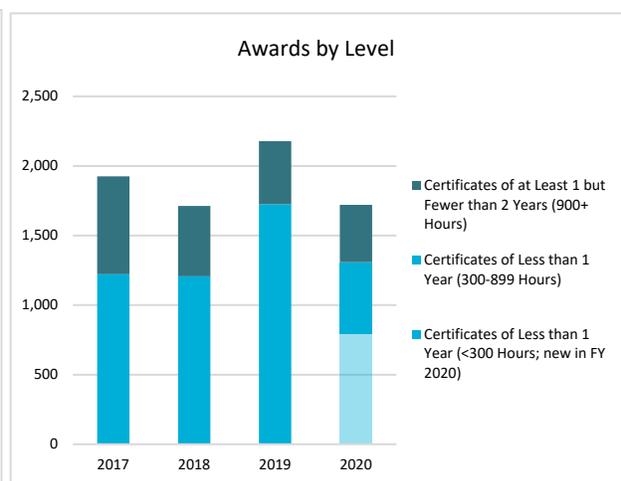
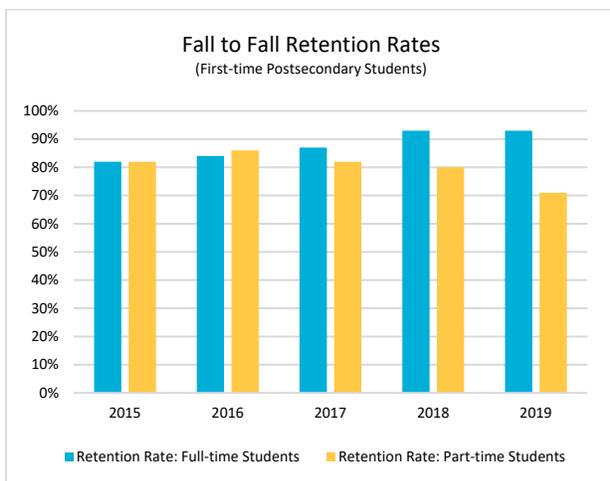


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$2,856,470
Adjunct and TA Wages	2,018,246
Executive/Staff Wages	4,768,486
Employee Benefits	3,764,564
Travel	114,980
Current Expense	1,219,182
Fuel and Power	342,029
Equipment	1,071,643
Transfers	884,451
Total Expenditures	\$17,040,051

Student Enrollment



Retention and Awards

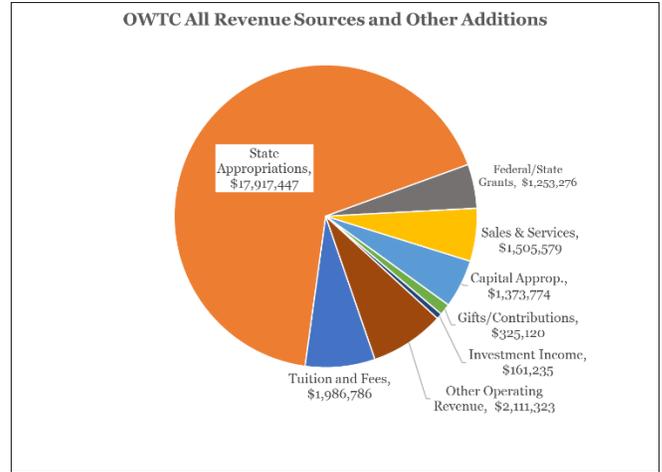


Ogden-Weber Technical College

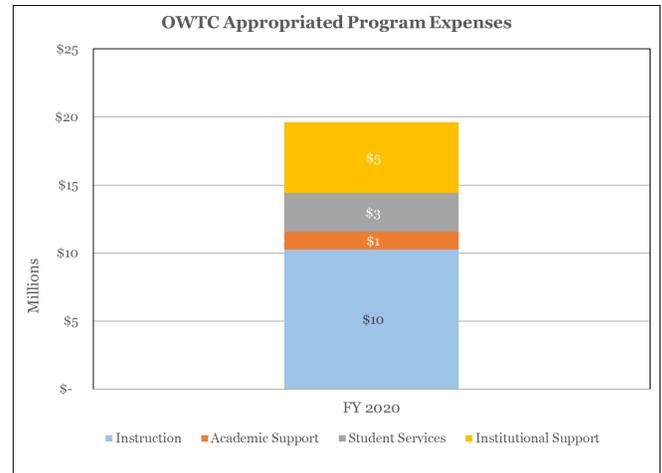
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$1,664,766	\$1,986,786
Operating Grants/ Contracts		1,835,998
Sales/Services: Auxiliaries		1,505,579
Other Operating Revenue		
State/Federal Appropriations	17,539,300	17,917,447
Federal/State Grants		1,253,276
Gifts/Contributions		325,120
Investment Income		161,235
Other Non-Operating		275,325
Capital Appropriations		1,373,774
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	394,618	
Total Revenues	\$19,598,684	\$26,634,540

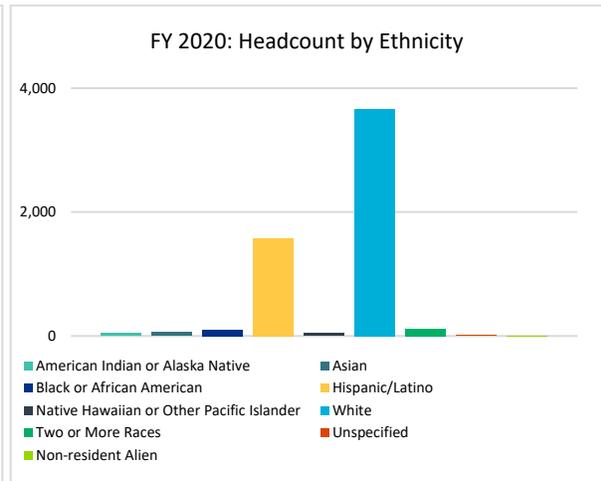
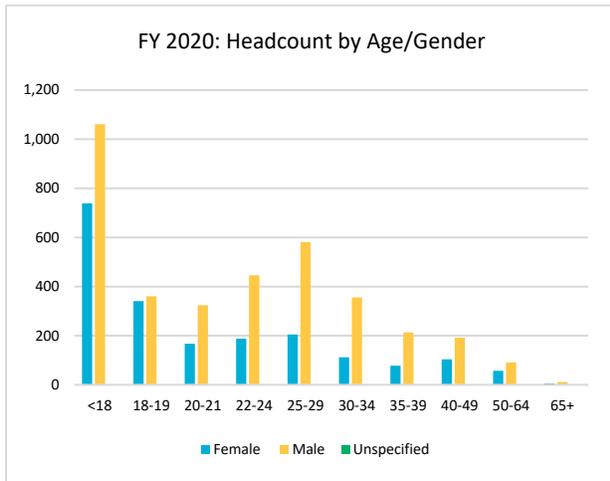
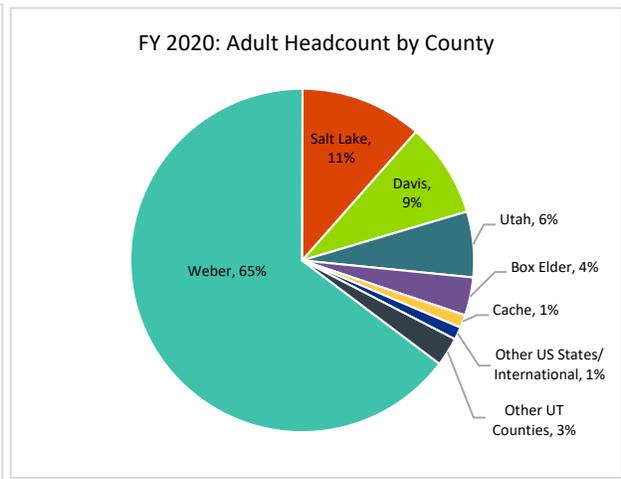
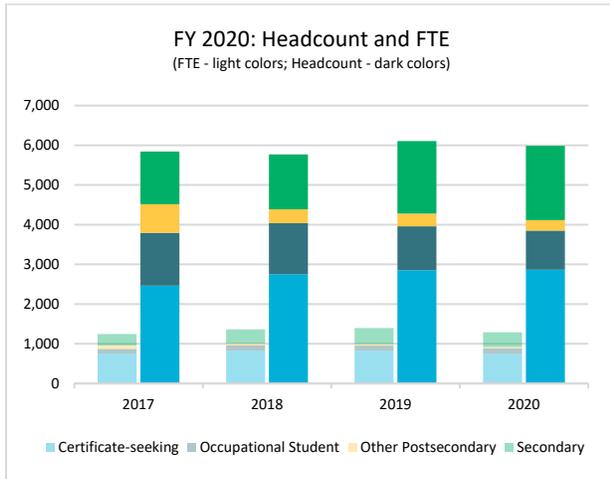


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$10,250,690	\$9,884,726
Research		
Public Service		
Academic Support	1,320,427	1,570,004
Student Services	2,828,189	2,833,670
Institutional Support	5,199,378	3,059,329
Plant Operations		2,174,912
Depreciation		2,110,742
Scholarships/ Fellowships		
Auxiliary Enterprises		1,561,052
Other Expenses/ Deductions		1,583,051
Interest/Non-Operating		
Total Program Expenses	\$19,598,684	\$24,777,486

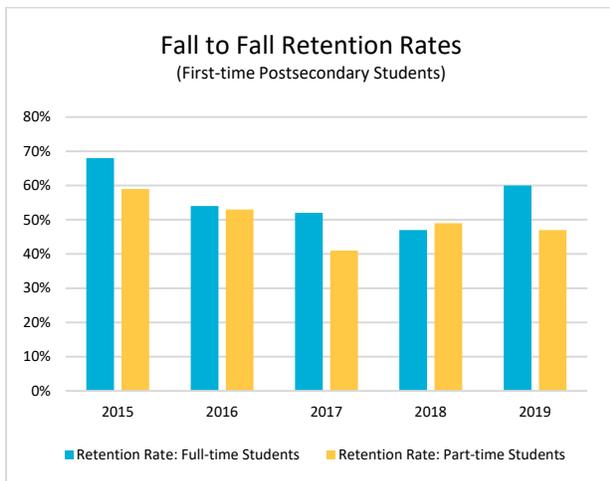


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$3,420,000
Adjunct and TA Wages	1,542,979
Executive/Staff Wages	4,812,847
Employee Benefits	4,054,911
Travel	42,086
Current Expense	4,279,363
Fuel and Power	
Equipment	1,446,498
Transfers	
Total Expenditures	\$19,598,684

Student Enrollment



Retention and Awards

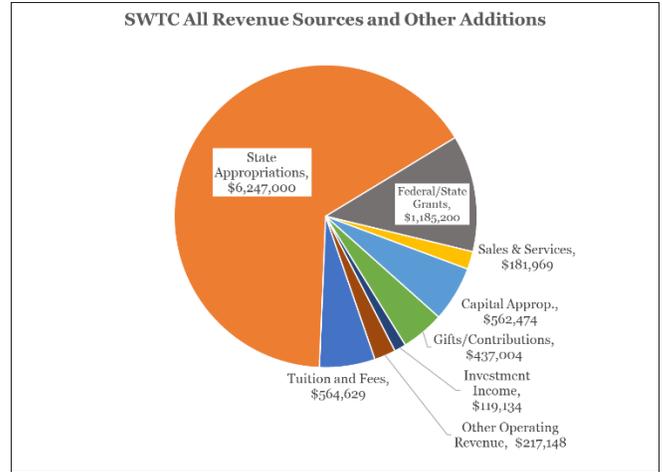


Southwest Technical College

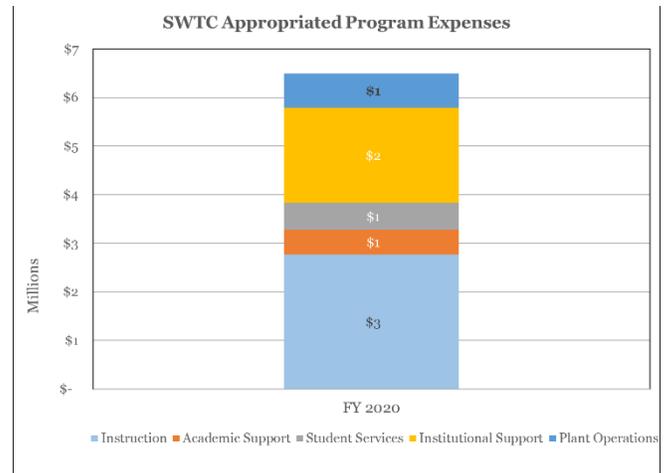
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$383,233	\$564,629
Operating Grants/ Contracts		181,969
Sales/Services: Auxiliaries		189,361
Other Operating Revenue		
State/Federal Appropriations	6,247,000	6,247,000
Federal/State Grants		1,185,200
Gifts/Contributions		437,004
Investment Income		119,134
Other Non-Operating		
Capital Appropriations		562,474
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	651,874	27,787
Total Revenues	\$7,282,107	\$9,514,558

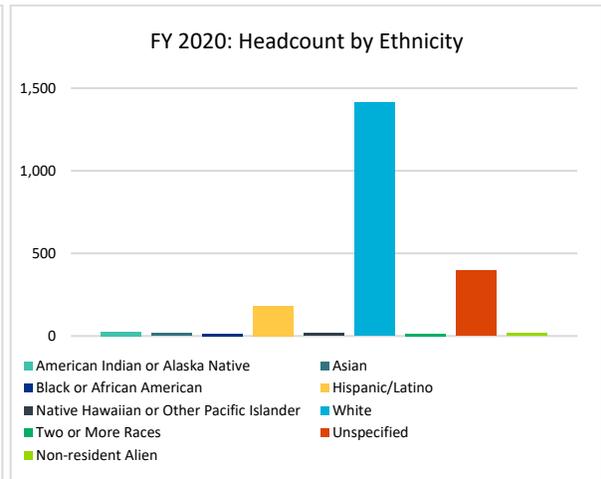
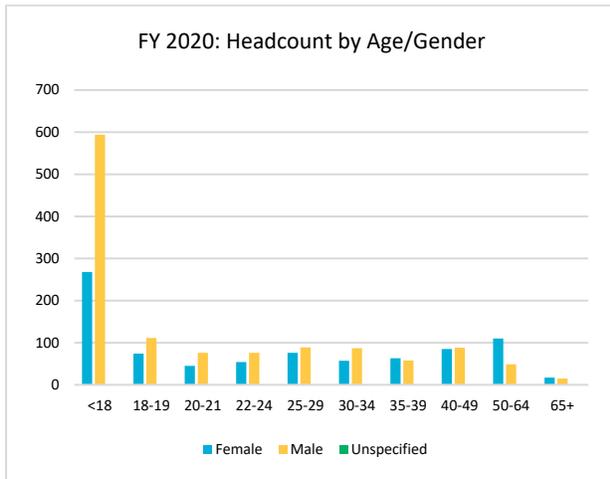
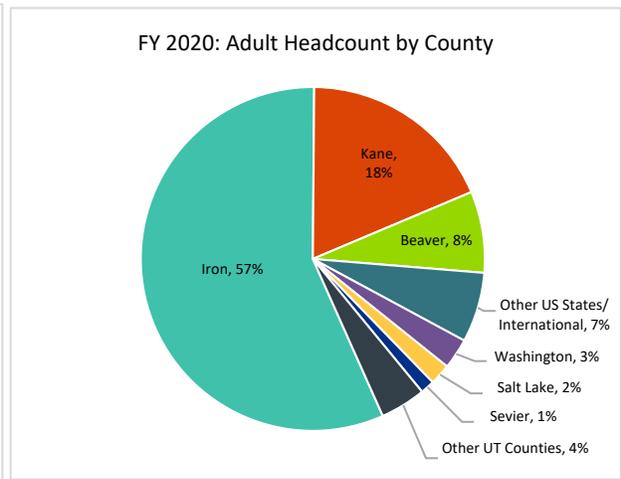
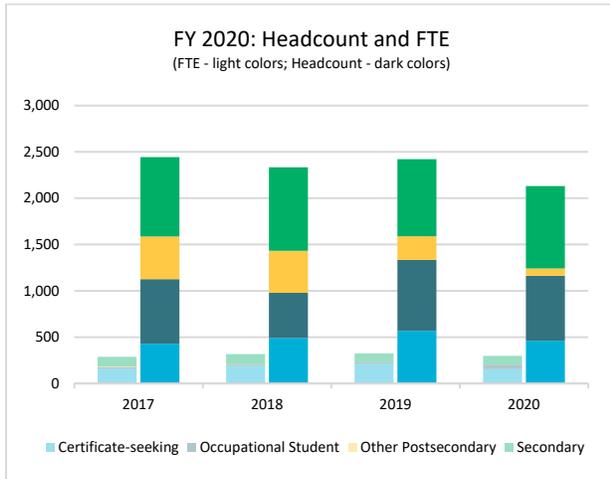


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$2,769,725	\$2,757,462
Research		
Public Service		
Academic Support	504,649	472,398
Student Services	555,237	558,614
Institutional Support	1,964,840	1,600,641
Plant Operations	704,429	755,657
Depreciation		1,069,678
Scholarships/ Fellowships		371,260
Auxiliary Enterprises		151,271
Other Expenses/ Deductions		121,393
Interest/Non-Operating		
Total Program Expenses	\$6,498,880	\$7,858,374

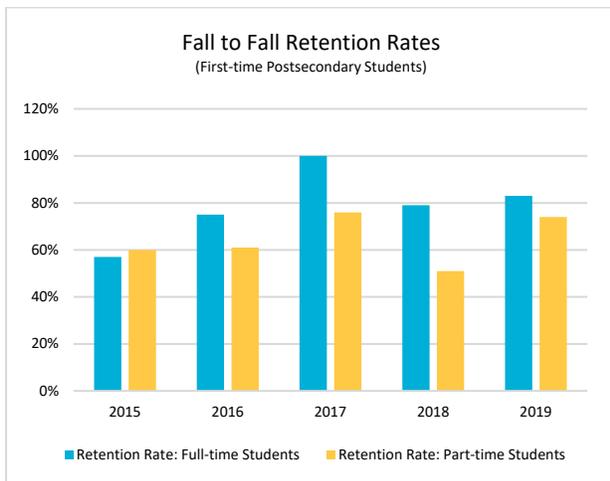


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$867,678
Adjunct and TA Wages	332,697
Executive/Staff Wages	1,838,217
Employee Benefits	1,305,816
Travel	59,976
Current Expense	1,532,608
Fuel and Power	106,054
Equipment	455,834
Transfers	
Total Expenditures	\$6,498,880

Student Enrollment



Retention and Awards

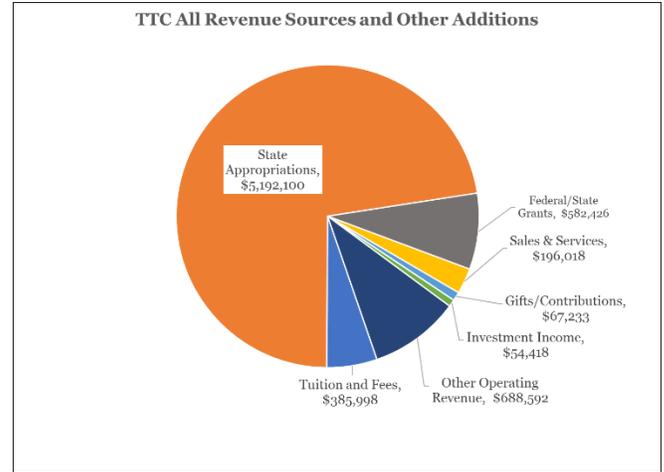


Tooele Technical College

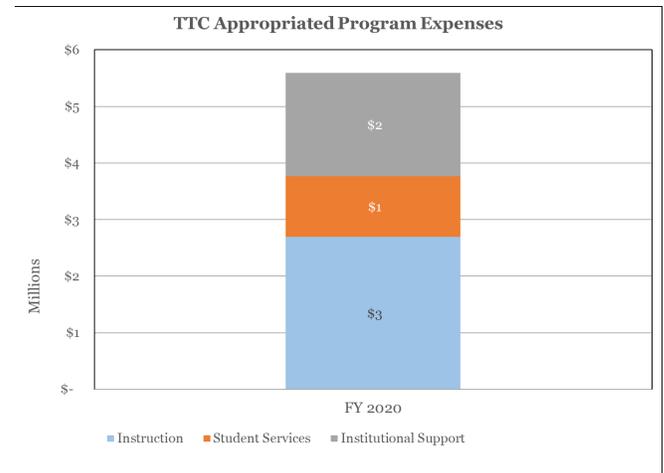
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$332,700	\$385,998
Operating Grants/ Contracts		399,627
Sales/Services: Auxiliaries		196,018
Other Operating Revenue		288,965
State/Federal Appropriations	5,192,100	5,192,100
Federal/State Grants		582,426
Gifts/Contributions		67,233
Investment Income		54,418
Other Non-Operating		
Capital Appropriations		
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	414,499	
Total Revenues	\$5,939,299	\$7,166,785

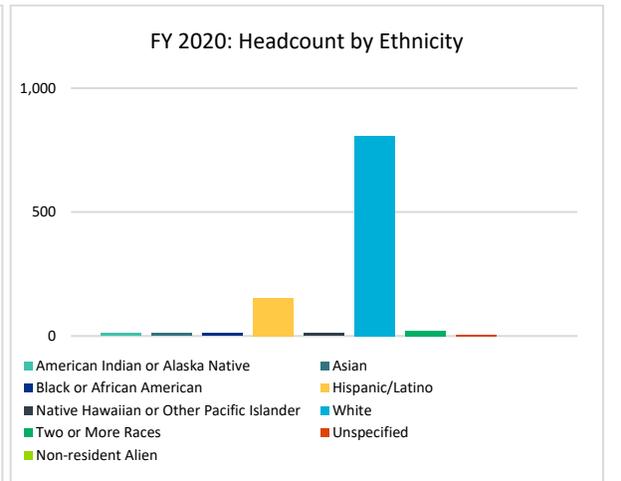
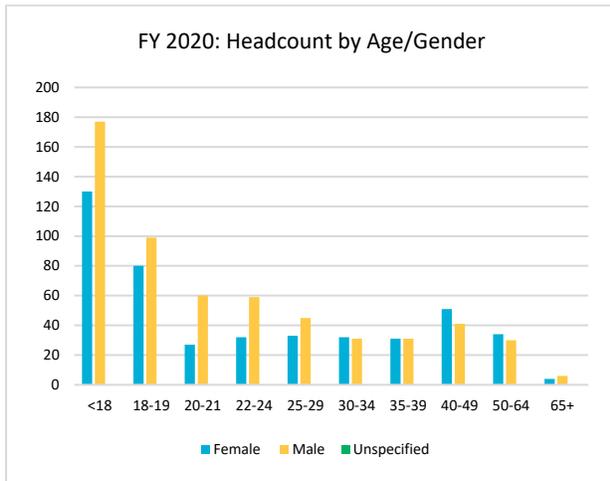
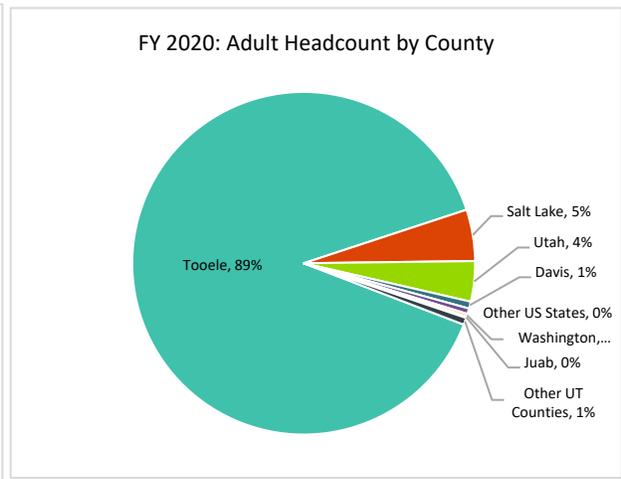
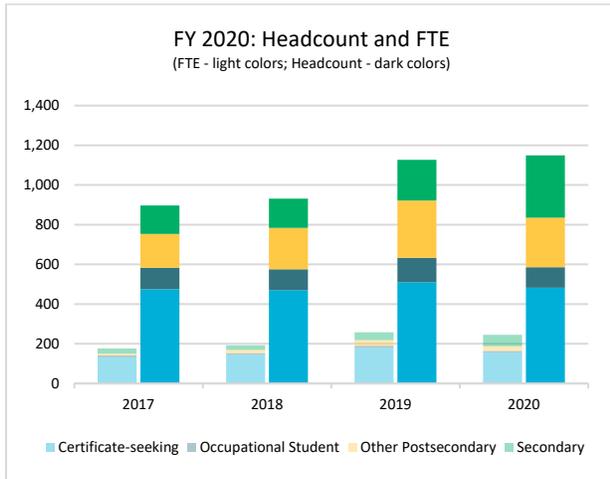


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$2,697,903	\$2,697,903
Research		
Public Service		
Academic Support		
Student Services	1,067,756	1,067,756
Institutional Support	1,822,701	1,822,701
Plant Operations	350,939	350,939
Depreciation		536,538
Scholarships/ Fellowships		243,683
Auxiliary Enterprises		163,722
Other Expenses/ Deductions		339,417
Interest/Non-Operating		3,220
Total Program Expenses	\$5,939,299	\$7,225,879

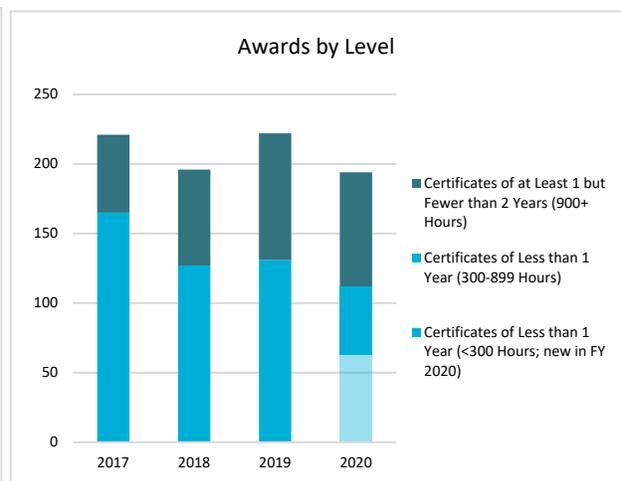
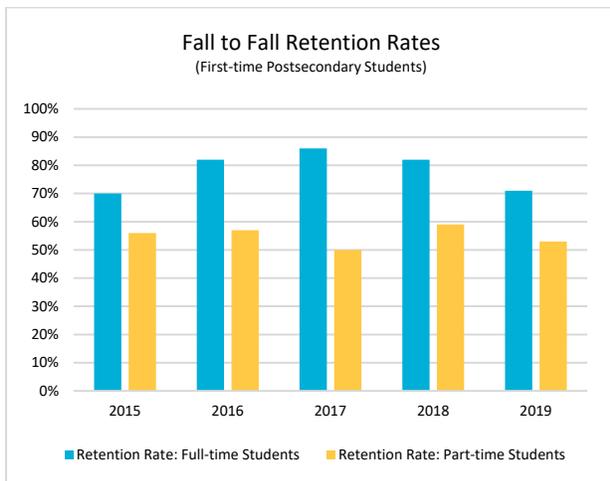


Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$1,544,845
Adjunct and TA Wages	
Executive/Staff Wages	1,735,514
Employee Benefits	1,601,144
Travel	27,974
Current Expense	470,217
Fuel and Power	149,405
Equipment	410,200
Transfers	
Total Expenditures	\$5,939,299

Student Enrollment



Retention and Awards

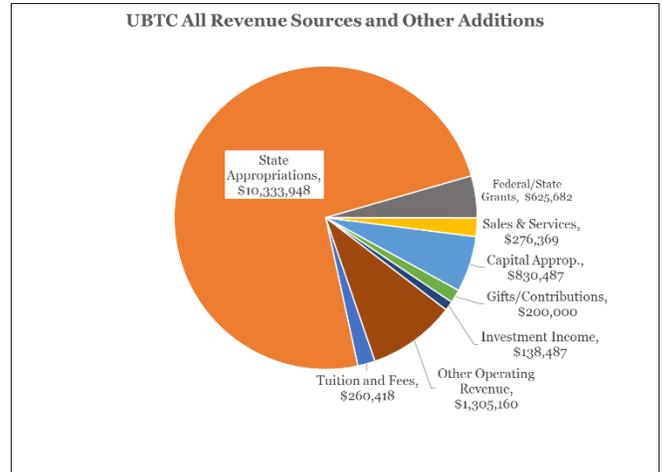


Uintah Basin Technical College

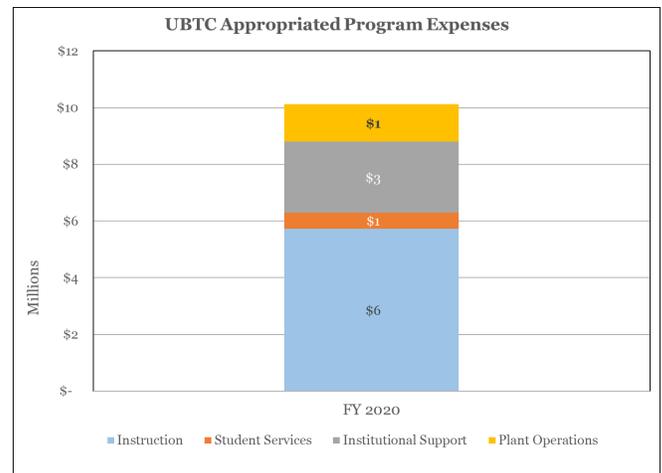
Financial Summary 2021 General Session



Revenues/Other Additions	2019-20 Actual Appropriated	2019-20 Actual All Sources
Tuition and Fees	\$354,106	\$260,418
Operating Grants/ Contracts		409,510
Sales/Services: Auxiliaries		276,369
Other Operating Revenue		108,929
State/Federal Appropriations	9,804,100	10,333,948
Federal/State Grants		625,682
Gifts/Contributions		200,000
Investment Income		138,487
Other Non-Operating		716,954
Capital Appropriations		830,487
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	529,848	69,767
Total Revenues	\$10,688,054	\$13,970,551

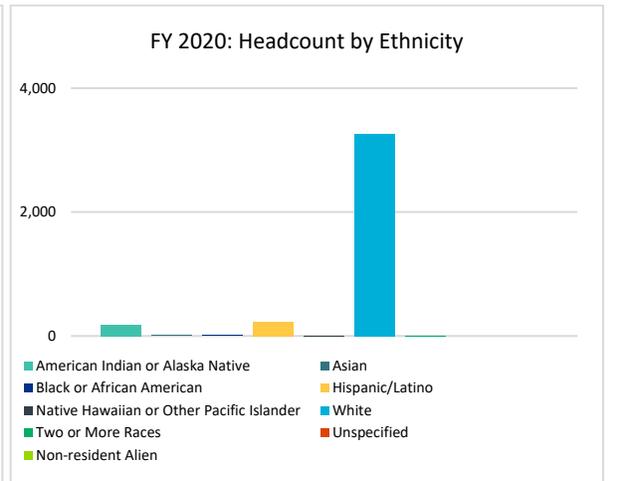
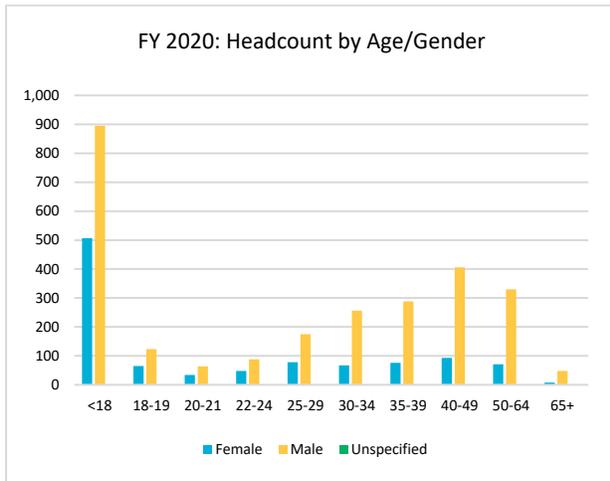
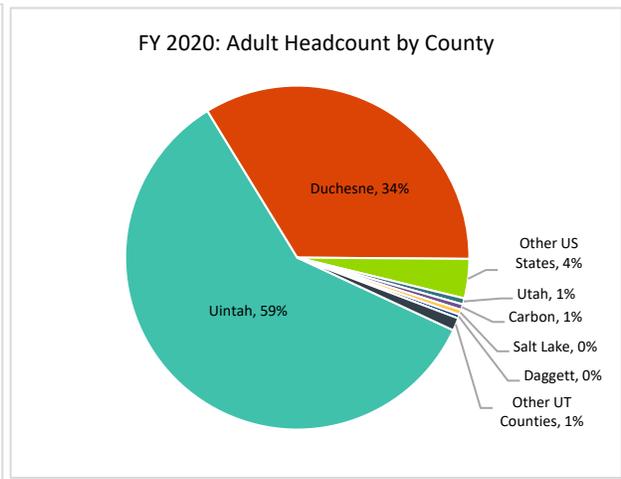
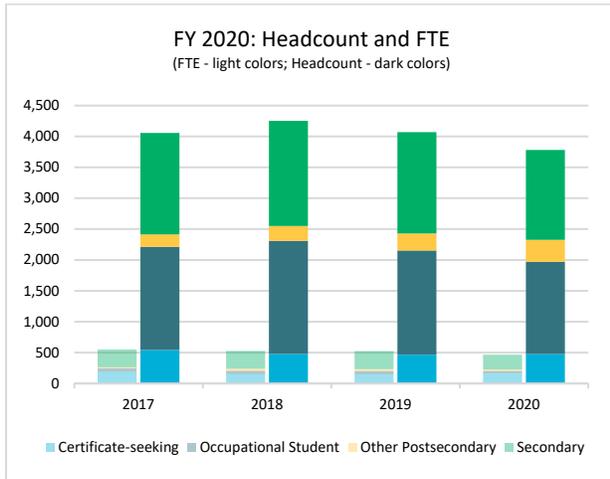


Program Expenses	2019-20 Actual Appropriated	2019-20 Actual All Sources
Instruction	\$5,722,091	\$6,360,261
Research		
Public Service		
Academic Support		
Student Services	569,826	569,823
Institutional Support	2,504,183	2,745,332
Plant Operations	1,320,519	1,552,717
Depreciation		1,330,143
Scholarships/ Fellowships		231,593
Auxiliary Enterprises		268,910
Other Expenses/ Deductions		
Interest/Non-Operating		
Total Program Expenses	\$10,116,619	\$13,058,779



Expenditure Category	2019-20 Actual Appropriated
Regular Faculty Wages	\$2,449,402
Adjunct and TA Wages	363,000
Executive/Staff Wages	2,165,580
Employee Benefits	2,530,335
Travel	75,340
Current Expense	1,557,152
Fuel and Power	359,995
Equipment	615,815
Transfers	
Total Expenditures	\$10,116,619

Student Enrollment



Retention and Awards

