



UTAH SYSTEM OF
HIGHER EDUCATION

MEMORANDUM

TAB D

January 13, 2022

Institutional Legislative Summaries

Last year, legislative appropriations committee chairs and the Legislative Fiscal Analyst's office communicated a desire for a simple, clear, and standardized approach to better understand USHE institutional finances and performance. Recognizing the benefit such an approach would also provide to the Board, the Commissioner's office developed a template to communicate institutional finances and performance to policymakers. The attached institutional summaries, including the eight technical colleges, will be provided to the legislature for the 2022 legislative session and are provided to the Board for review.

Commissioner's Recommendation

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

Attachment

Utah System of Higher Education

Financial and Performance Summary

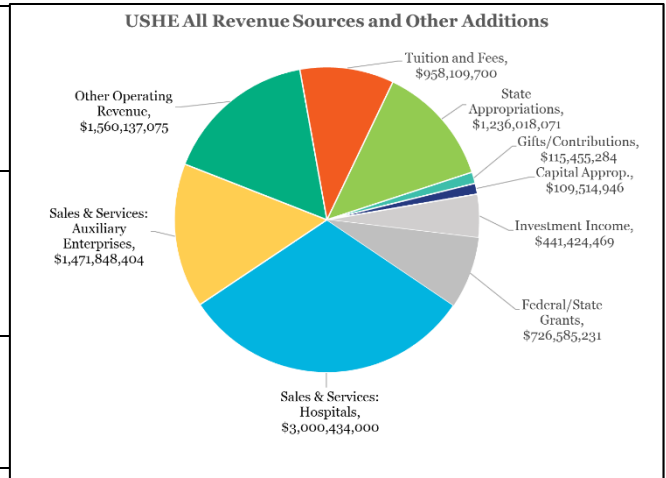
2022 General Session

Utah System of Higher Education

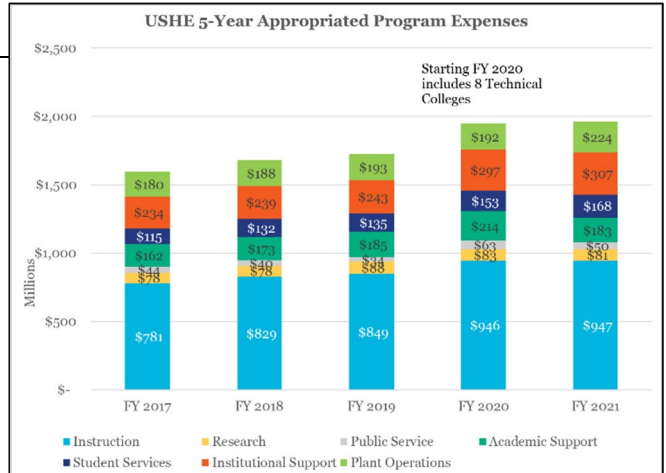
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 913,578,357	\$ 958,109,700
Operating Grants/ Contracts		915,435,977
Sales/Services: Auxiliaries	33,550	1,471,848,404
Sales/Services: Hospitals		3,000,434,000
Other Operating Revenue	1,408,166	423,298,052
State/ Federal Appropriations	1,216,107,479	1,236,018,071
Federal/State Grants	10,785,507	726,585,231
Gifts/Contributions		115,455,284
Investment Income		441,424,469
Other Non-Operating		184,829
Capital Appropriations		109,514,946
Capital Grants & Gifts		152,041,880
Additions to Endowments		69,155,454
Other Revenues	110,396,429	20,883
Total Revenues	\$ 2,252,309,488	\$ 9,619,527,180



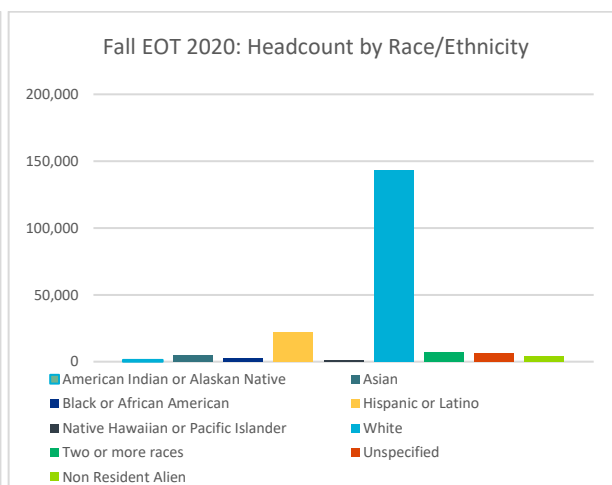
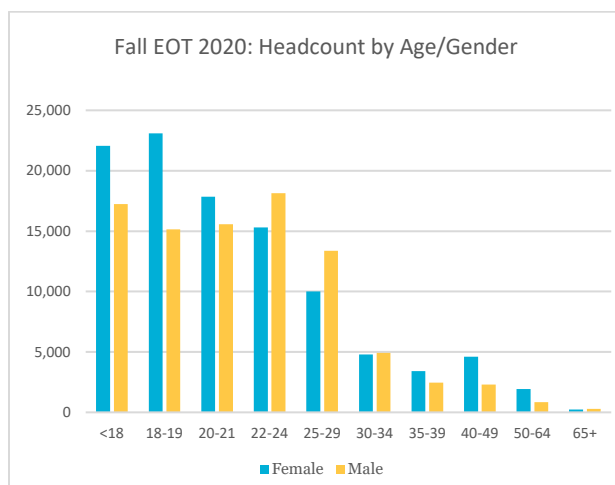
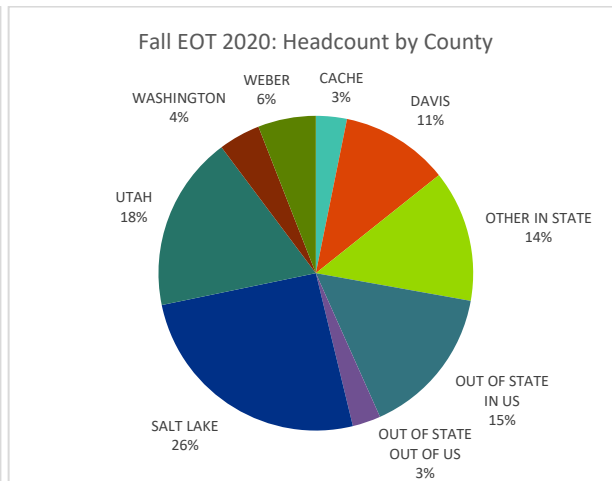
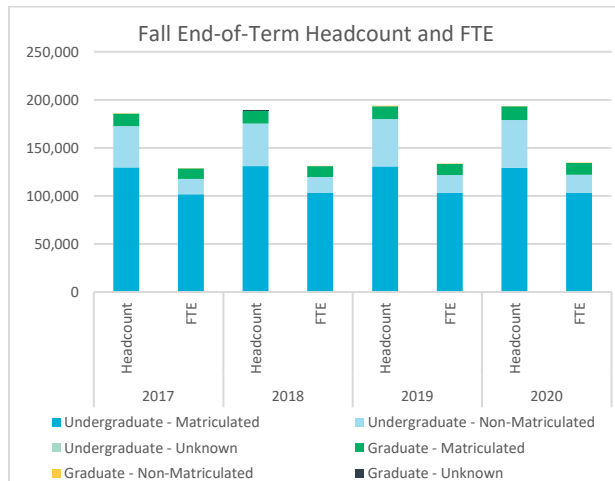
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 946,736,933	\$ 1,249,981,978
Research	81,289,528	687,952,796
Public Service	49,743,148	1,003,997,687
Academic Support	183,152,931	343,597,930
Student Services	168,075,327	237,579,949
Institutional Support	307,392,176	433,240,090
Plant Operations	223,554,551	249,364,997
Depreciation		422,997,706
Scholarships/ Fellowships	14,326,516	194,126,463
Auxiliary Enterprises		103,978,683
Independent Operations		877,319,000
Hospital Operations		2,303,499,000
Other Expenses/ Deductions	77,916,941	149,902,313
Total Program Expenses	\$ 2,052,188,050	\$ 8,280,071,003



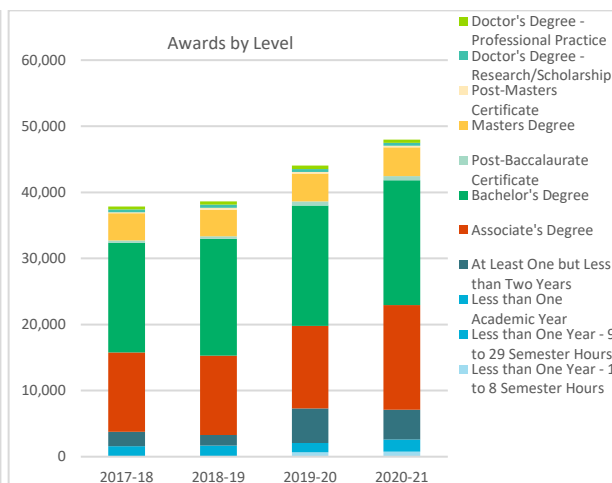
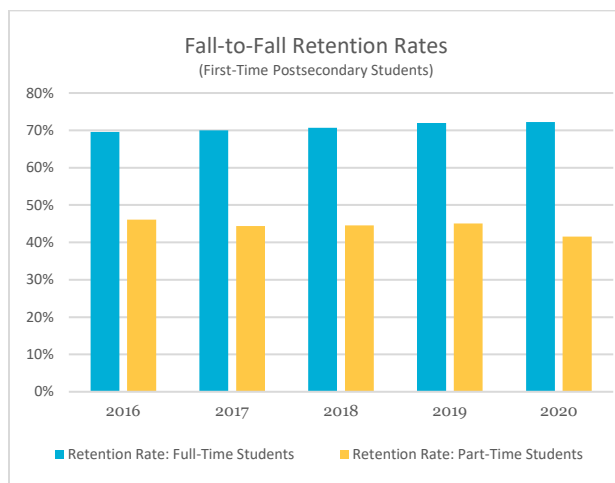
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ \$476,566,453
Adjunct and TA Wages	97,488,722
Executive/Staff Wages	641,595,035
Employee Benefits	444,563,375
Travel	3,675,594
Current Expense	247,846,034
Fuel and Power	47,082,997
Equipment	16,072,888
Transfers	77,296,951
Total Expenditures	\$ 2,052,188,050

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

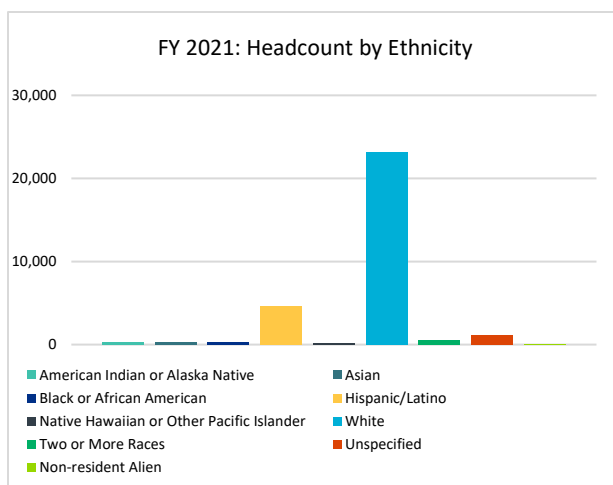
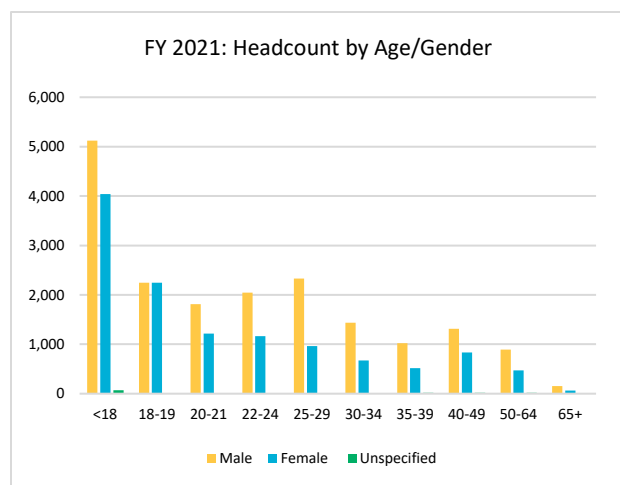
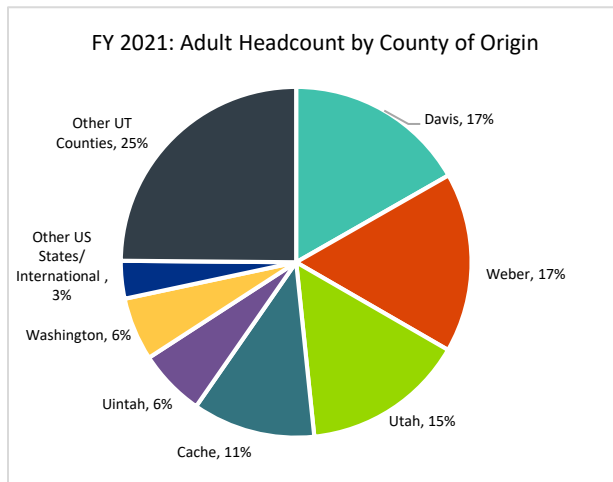
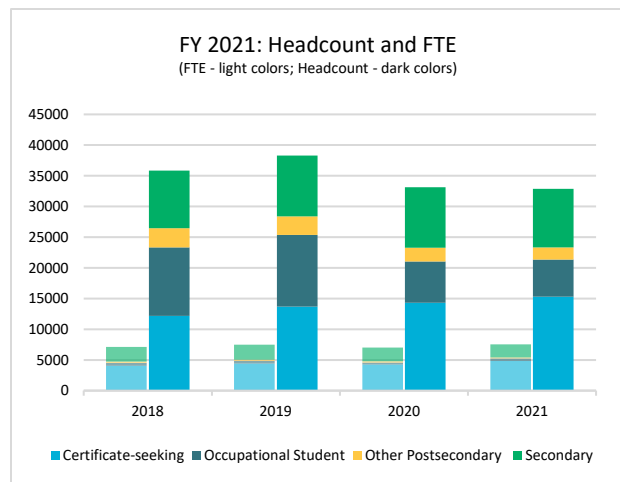
Student Enrollment



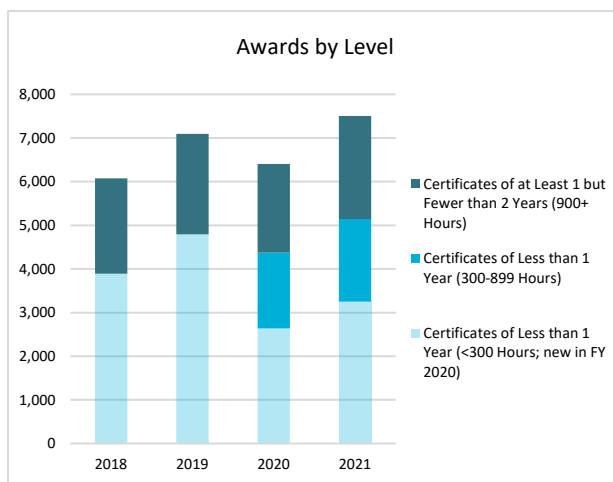
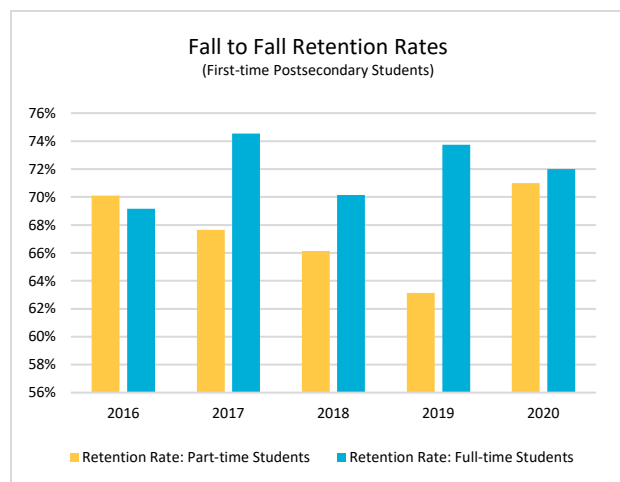
Retention and Awards



Student Enrollments



Retention and Awards



USHE Research Institutions

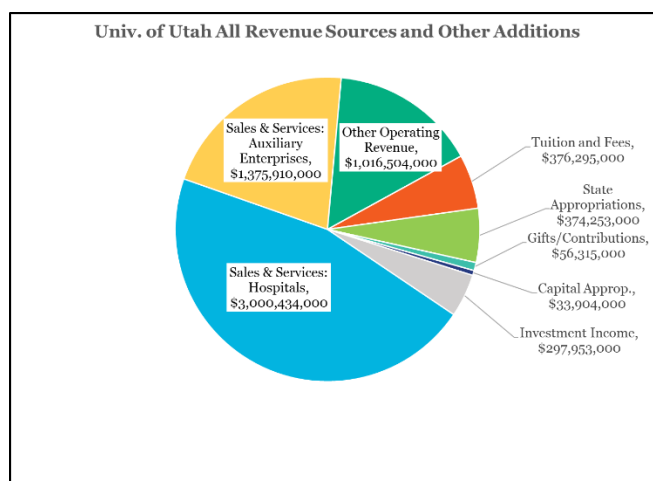
Financial and Performance Summary

University of Utah

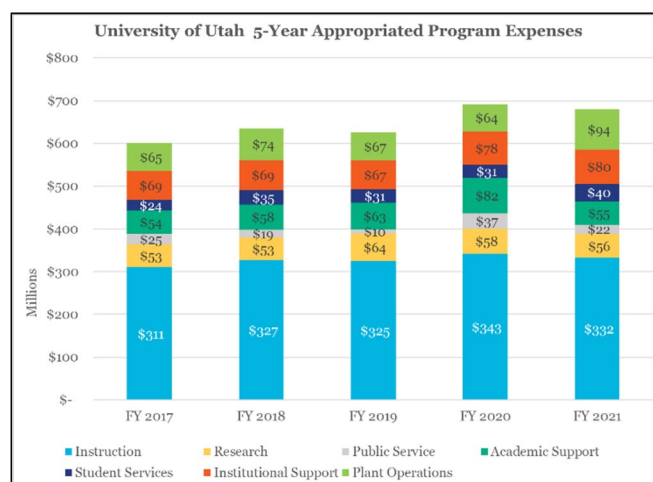
Financial Summary 2022 General Session



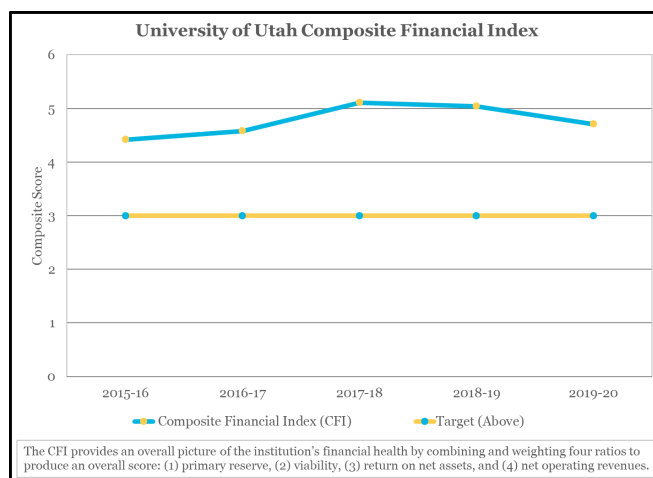
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 359,038,490	\$ 376,295,000
Operating Grants/ Contracts		566,240,000
Sales/Services: Auxiliaries		1,375,910,000
Sales/Services: Hospitals		3,000,434,000
Other Operating Revenue	992,400	366,493,000
State/ Federal Appropriations	371,835,600	374,253,000
Federal/State Grants	4,800,000	272,398,000
Gifts/Contributions		56,315,000
Investment Income		297,953,000
Other Non-Operating		(50,011,000)
Capital Appropriations		33,904,000
Capital Grants & Gifts		82,024,000
Additions to Endowments		51,758,000
Other Revenues	25,997,003	
Total Revenues	\$ 762,663,493	\$6,803,996,000



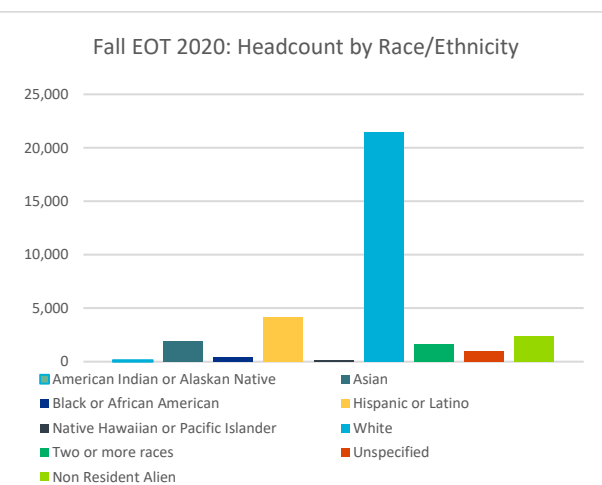
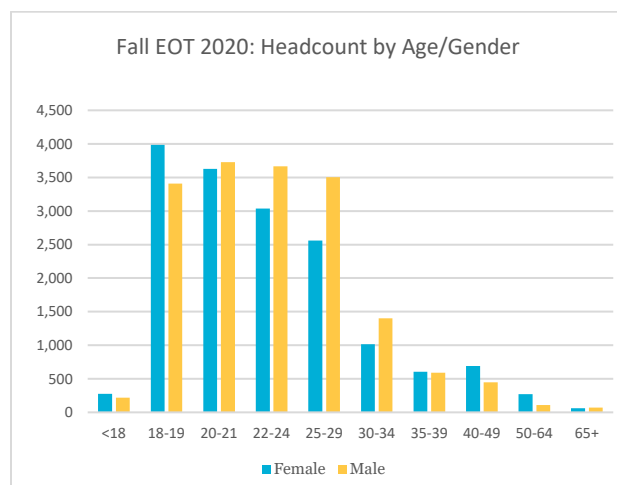
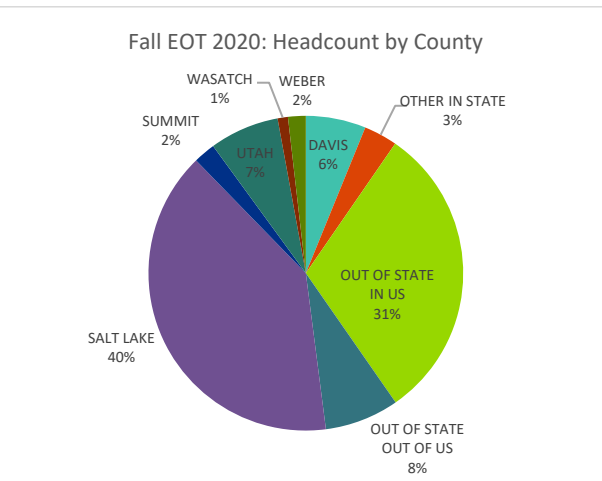
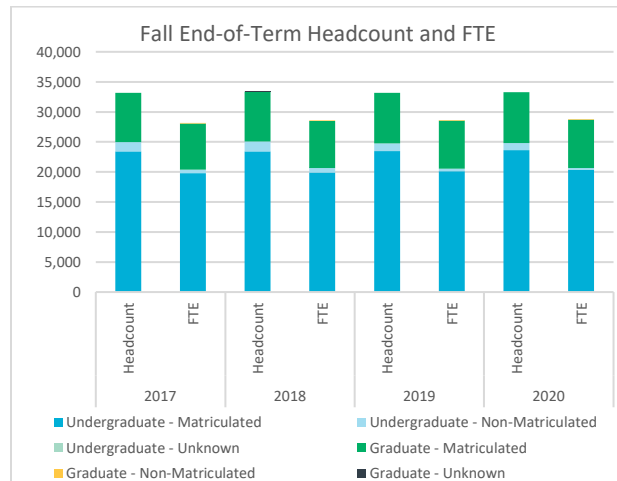
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 332,258,636	\$ 557,607,000
Research	55,854,106	456,419,000
Public Service	22,161,173	898,432,000
Academic Support	54,635,877	178,369,000
Student Services	40,244,353	67,383,000
Institutional Support	80,461,331	127,099,000
Plant Operations	94,212,709	95,690,000
Depreciation		277,697,000
Scholarships/ Fellowships		2,719,000
Independent Operations		877,319,000
Hospital Operations		2,303,499,000
Other Expenses/ Deductions		154,929,000
Total Program Expenses	\$ 679,828,185	\$ 5,997,162,000



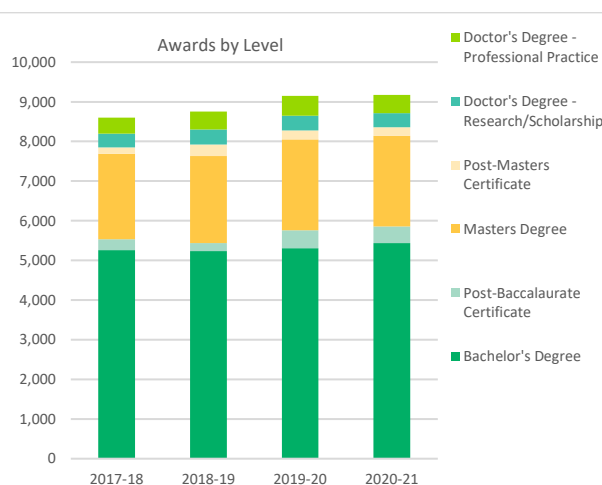
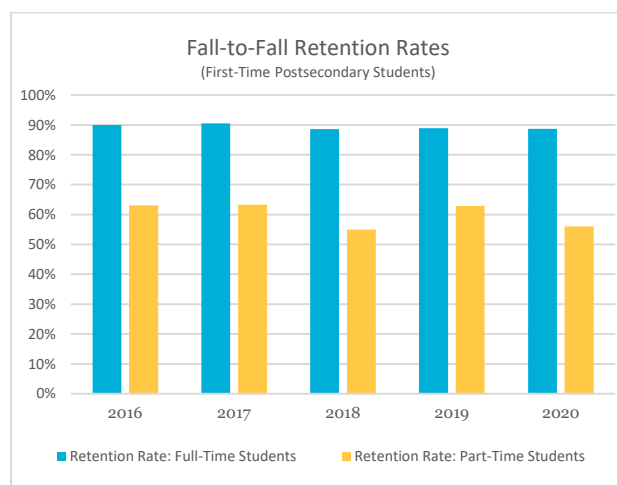
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 188,082,635
Adjunct and TA Wages	33,572,798
Executive/Staff Wages	234,002,636
Employee Benefits	131,452,525
Travel	1,203,367
Current Expense	67,265,889
Fuel and Power	21,883,861
Equipment	2,364,473
Transfers	
Total Expenditures	\$ 679,828,185



Student Enrollment



Retention and Awards



Utah State University

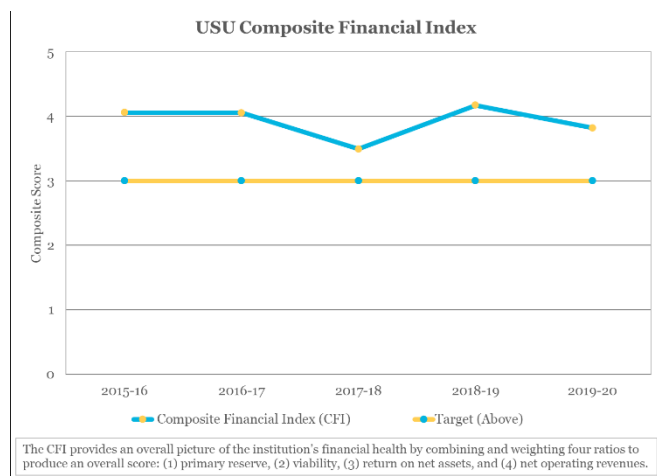
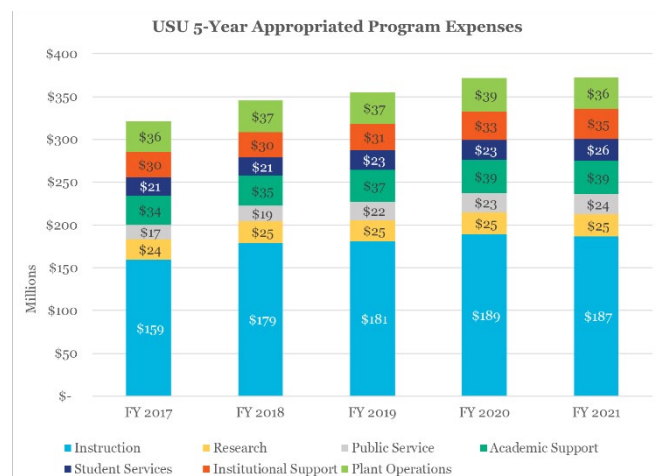
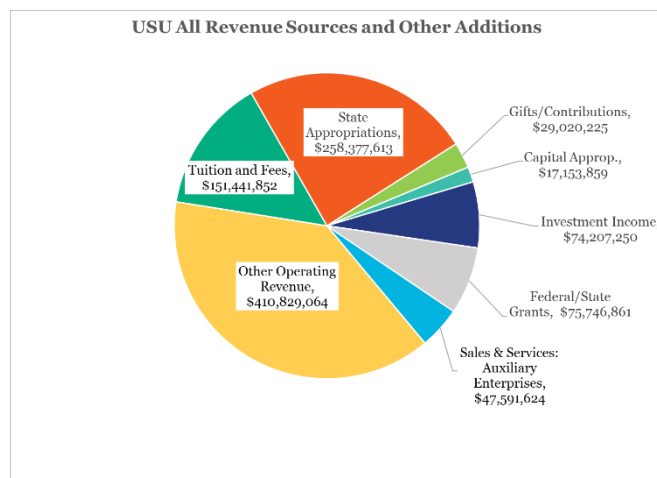
Financial Summary 2022 General Session



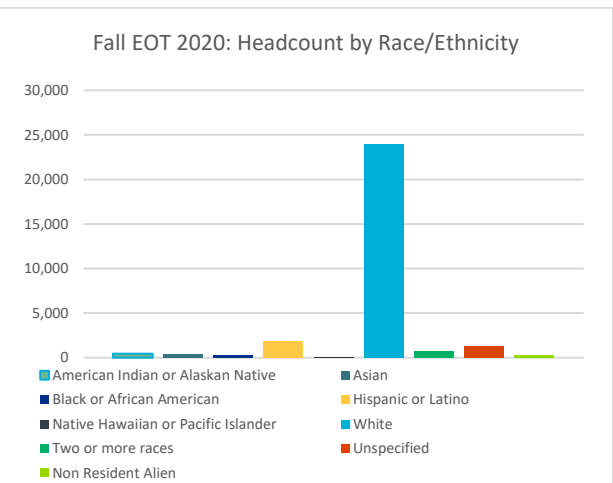
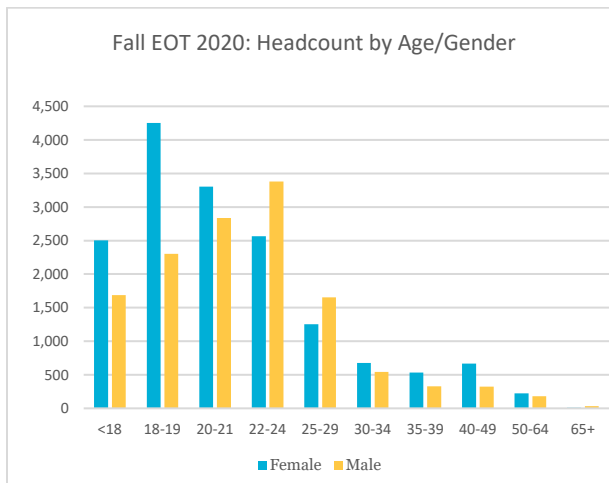
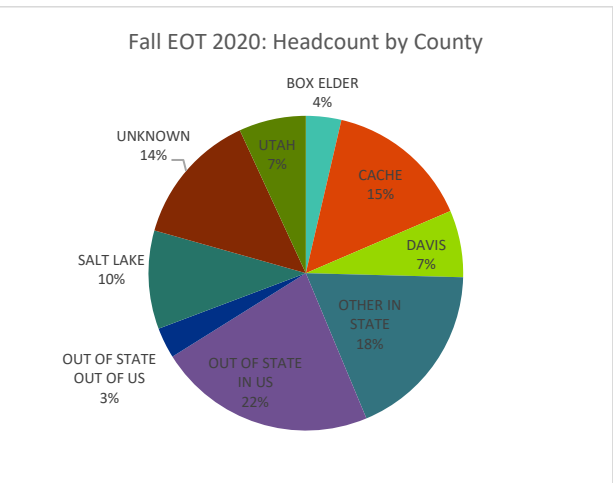
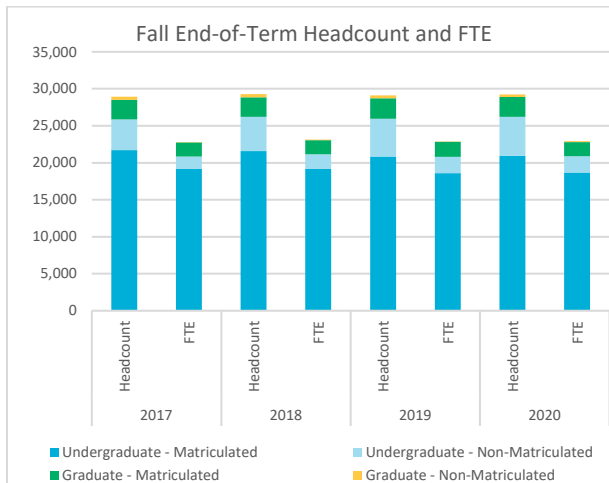
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 154,727,880	\$ 151,441,852
Operating Grants/ Contracts		326,174,574
Sales/Services: Auxiliaries		47,591,624
Other Operating Revenue	280,958	35,001,710
State/ Federal Appropriations	257,377,979	258,377,613
Federal/State Grants	5,985,507	75,746,861
Gifts/Contributions		29,020,225
Investment Income		74,207,250
Other Non-Operating		36,662,428
Capital Appropriations		17,153,859
Capital Grants & Gifts		3,098,141
Additions to Endowments		9,892,211
Other Revenues	32,886,338	
Total Revenues	\$ 451,258,662	\$1,064,368,348

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 186,754,989	\$ 211,168,593
Research	25,403,961	230,120,291
Public Service	23,758,128	80,818,261
Academic Support	39,014,515	41,148,299
Student Services	25,614,639	26,719,912
Institutional Support	35,227,729	85,035,154
Plant Operations	36,412,300	46,598,154
Depreciation		56,821,556
Scholarships/ Fellowships	961,071	46,961,800
Auxiliary Enterprises		41,923,697
Other Expenses/ Deductions	29,116,996	
Interest/Non-Operating		9,727,799
Total Program Expenses	\$ 402,264,327	\$ 877,043,516

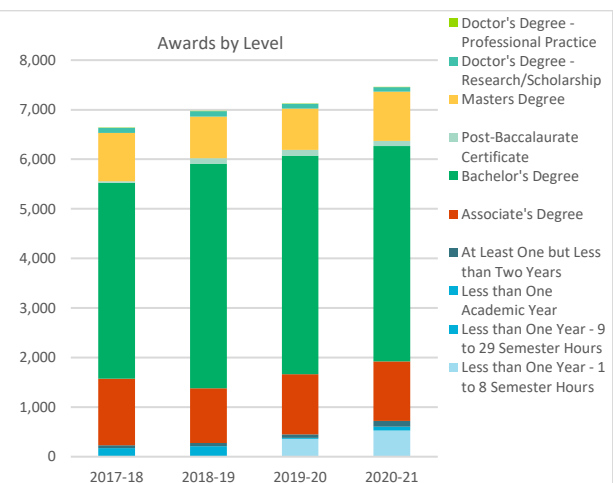
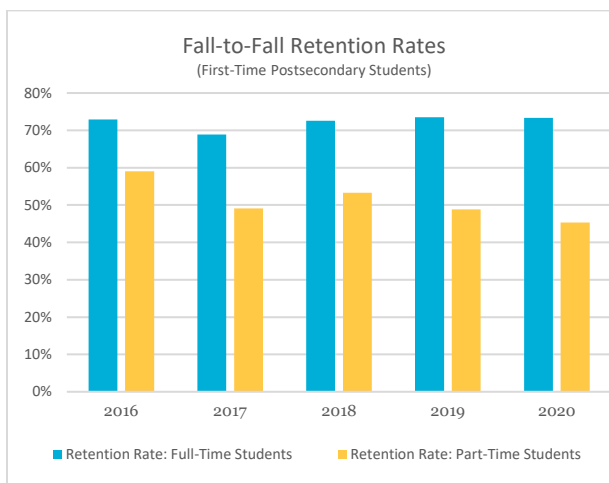
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 95,514,216
Adjunct and TA Wages	5,082,931
Executive/Staff Wages	121,130,006
Employee Benefits	92,497,151
Travel	766,263
Current Expense	46,418,342
Fuel and Power	9,743,214
Equipment	1,995,208
Transfers	29,116,996
Total Expenditures	\$ 402,264,327



Student Enrollment



Retention and Awards



USHE

Regional Institutions

Financial and Performance Summary

Weber State University

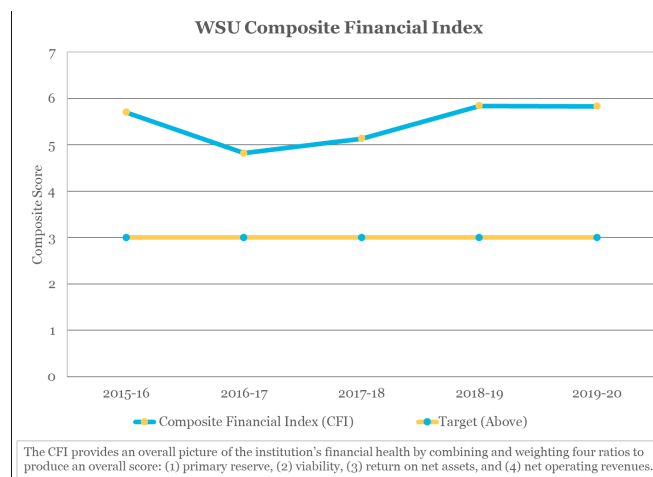
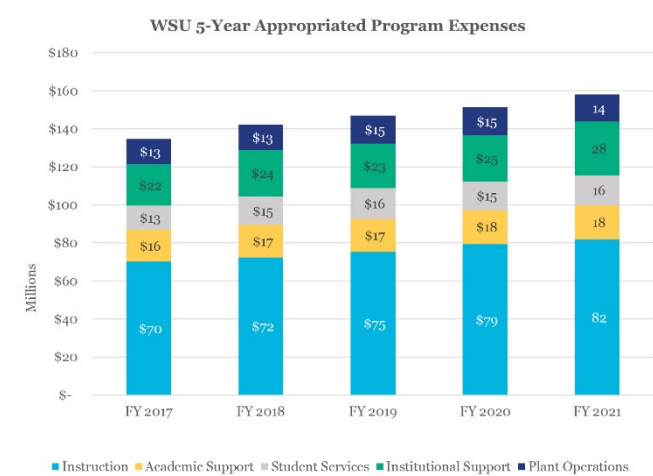
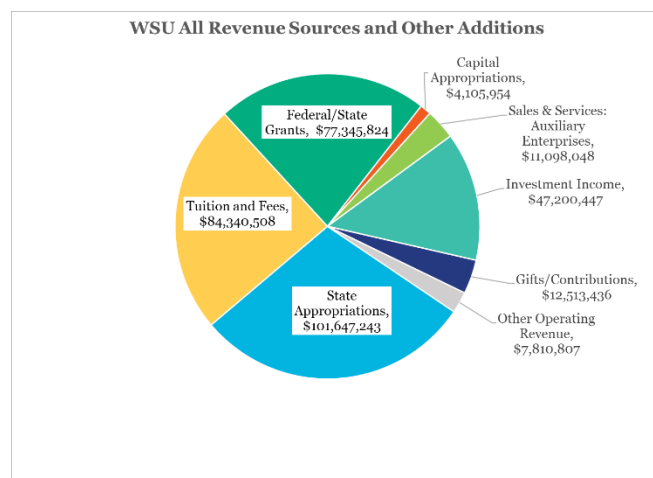
Financial Summary 2022 General Session



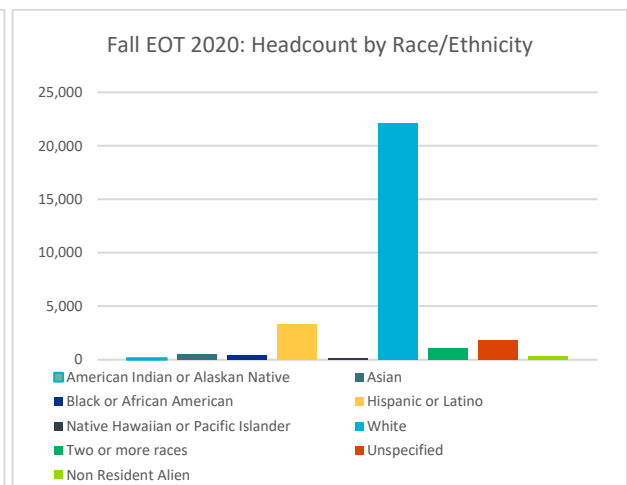
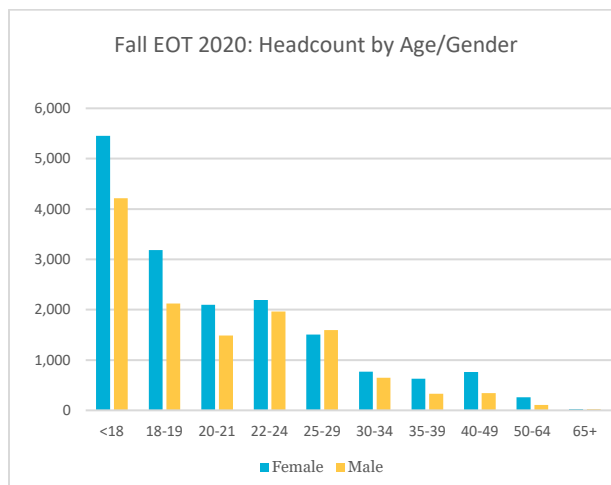
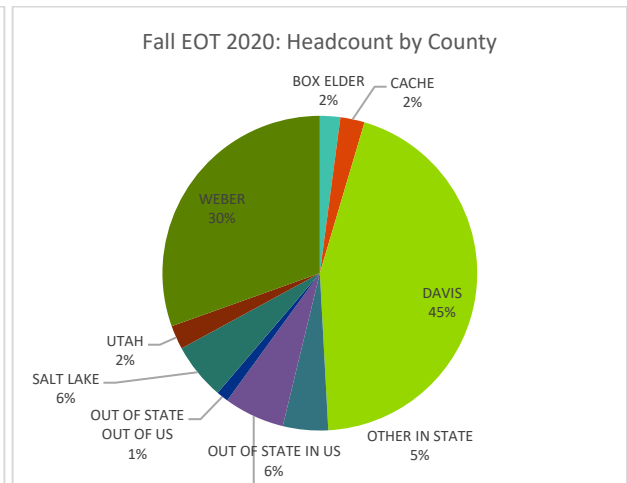
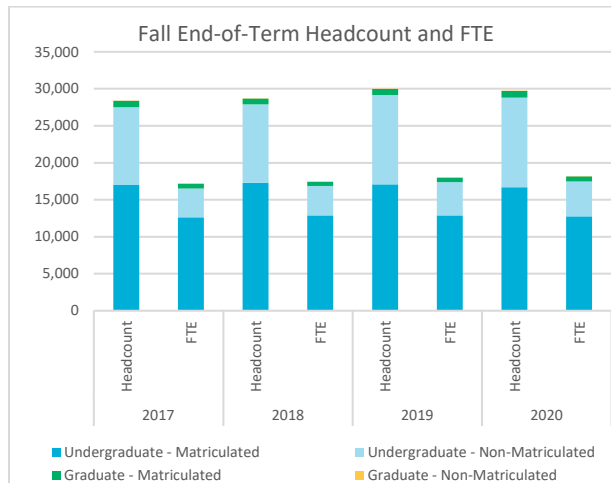
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 80,639,495	\$ 84,340,508
Operating Grants/ Contracts		728,655
Sales/Services: Auxiliaries		11,098,048
Other Operating Revenue		7,810,807
State/Federal Appropriations	\$ 101,290,900	\$ 101,647,243
Federal/State Grants		77,345,824
Gifts/Contributions		12,513,436
Investment Income		47,200,447
Other Non-Operating		457,848
Capital Appropriations		\$ 4,105,954
Capital Grants & Gifts		6,436,313
Additions to Endowments		3,873,236
Other Revenues	3,798,659	
Total Revenues	\$185,729,054	\$357,558,319

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 81,695,034	\$ 94,620,093
Research	31,461	754,288
Public Service	502,185	2,762,367
Academic Support	18,156,995	33,829,182
Student Services	15,711,469	22,991,521
Institutional Support	28,381,561	36,215,442
Plant Operations	14,073,487	22,770,951
Depreciation		19,419,461
Scholarships/ Fellowships	2,312,062	22,894,597
Auxiliary Enterprises		22,084,463
Other Expenses/ Deductions	21,804,241	(6,289,483)
Interest/Non-Operating		\$ 1,374,486
Total Program Expenses	\$182,668,496	\$273,427,368

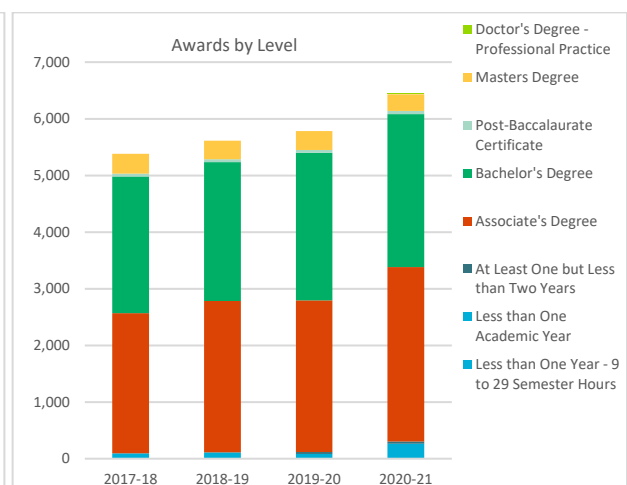
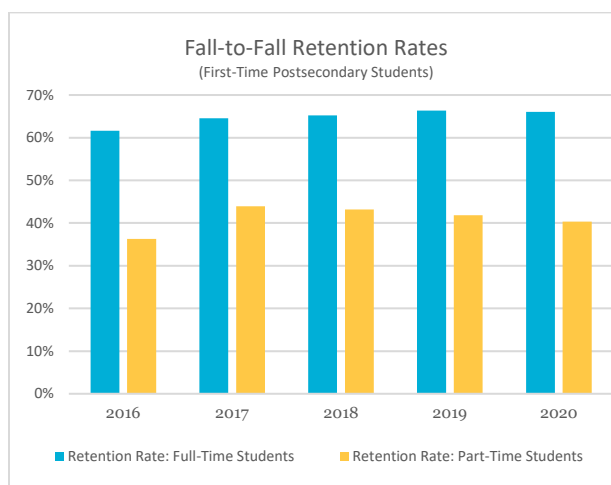
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 41,944,597
Adjunct and TA Wages	9,109,743
Executive/Staff Wages	48,994,014
Employee Benefits	40,044,102
Travel	\$ 150,844
Current Expense	17,945,208
Fuel and Power	2,049,311
Equipment	626,436
Transfers	21,804,241
Total Expenditures	\$182,668,496



Student Enrollment



Retention and Awards



Southern Utah University

Financial Summary 2022 General Session

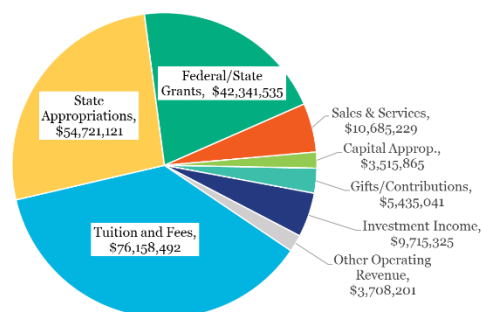


Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 60,841,681	\$ 76,158,492
Operating Grants/ Contracts		3,014,819
Sales/Services: Auxiliaries		10,685,229
Other Operating Revenue		31,110
State/Federal Appropriations	52,557,300	54,721,121
Federal/State Grants		42,341,535
Gifts/Contributions		5,286,742
Investment Income		9,715,325
Other Non-Operating		
Capital Appropriations		3,515,865
Capital Grants & Gifts		148,299
Additions to Endowments		662,272
Other Revenues	7,854,552	
Total Revenues	\$121,253,533	\$ 206,280,809

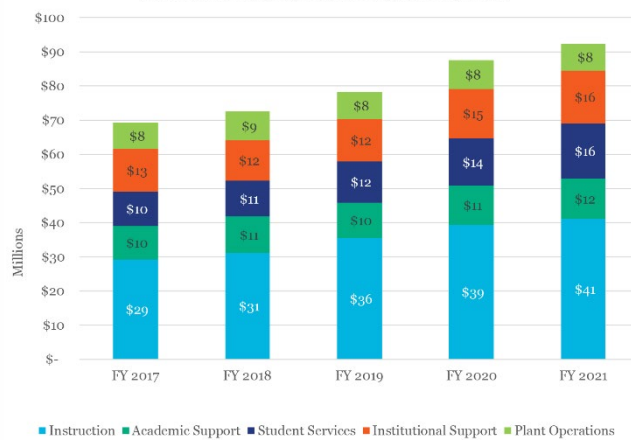
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 41,102,848	\$ 63,787,318
Research		73,361
Public Service	648,977	15,886,876
Academic Support	11,822,972	14,693,301
Student Services	16,084,715	24,585,666
Institutional Support	15,512,730	16,486,673
Plant Operations	7,847,405	4,512,959
Depreciation		9,311,495
Scholarships/ Fellowships	8,351,123	20,252,211
Auxiliary Enterprises		5,697,483
Other Expenses/ Deductions	11,538,348	2,012,442
Interest/Non-Operating		257,065
Total Program Expenses	\$112,909,118	\$ 177,556,850

Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 22,018,025
Adjunct and TA Wages	5,004,416
Executive/Staff Wages	29,288,361
Employee Benefits	22,736,231
Travel	195,942
Current Expense	19,882,690
Fuel and Power	1,889,558
Equipment	355,546
Transfers	11,538,348
Total Expenditures	\$ 112,909,118

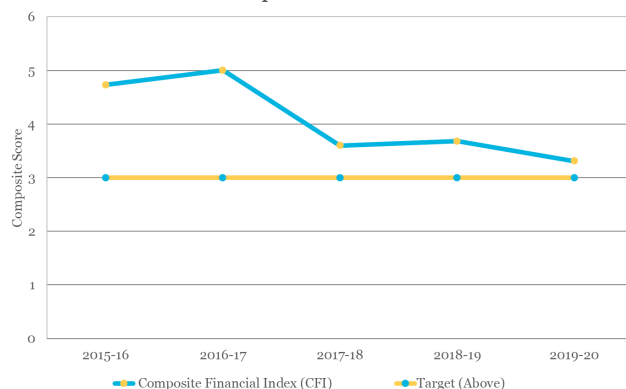
SUU All Revenue Sources and Other Additions



SUU 5-Year Appropriated Program Expenses

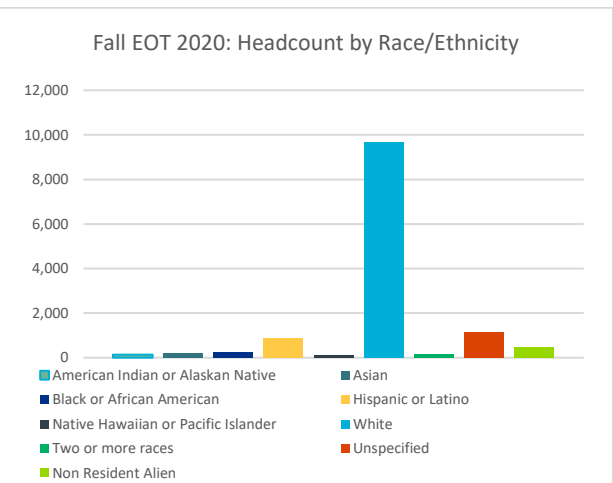
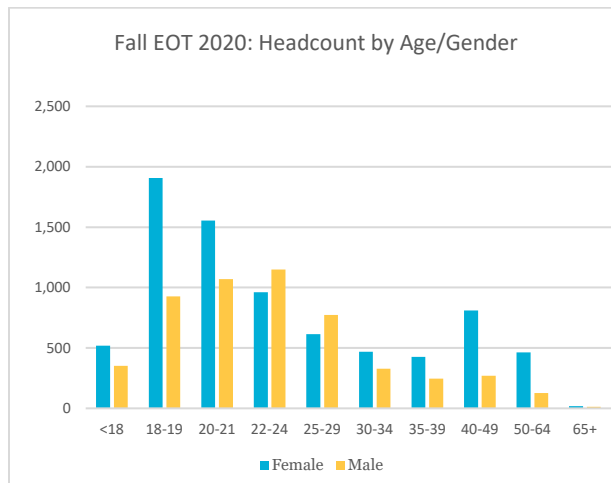
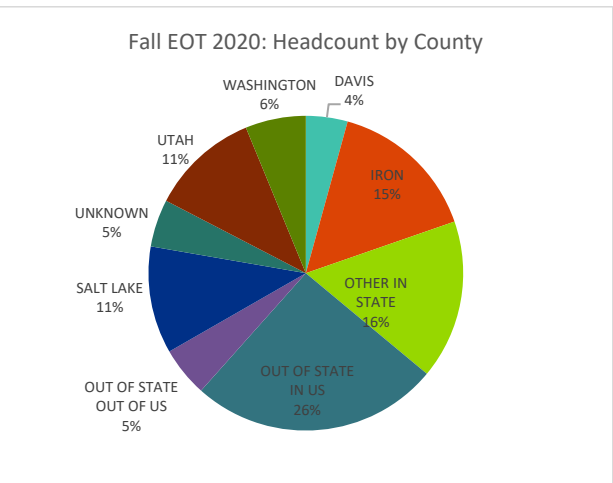
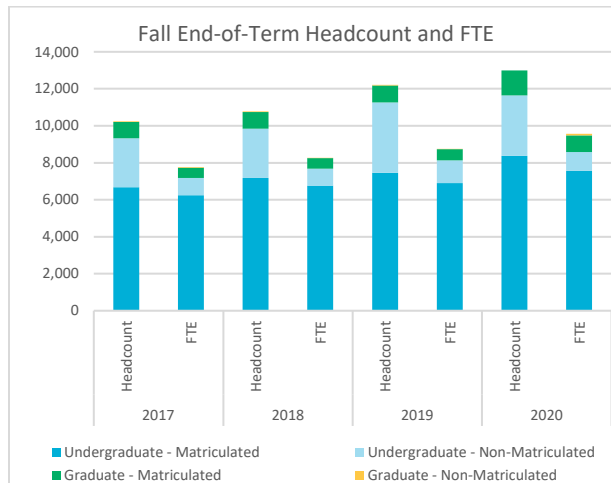


SUU Composite Financial Index

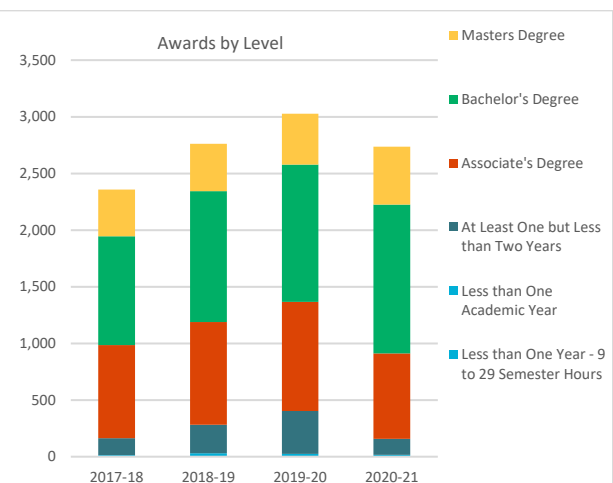
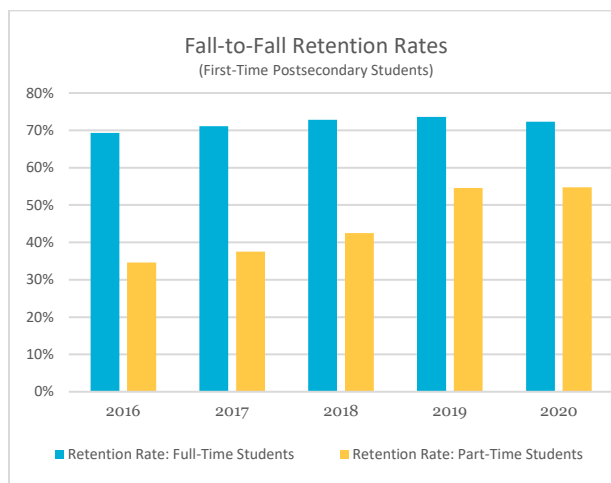


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Dixie State University

Financial Summary 2022 General Session

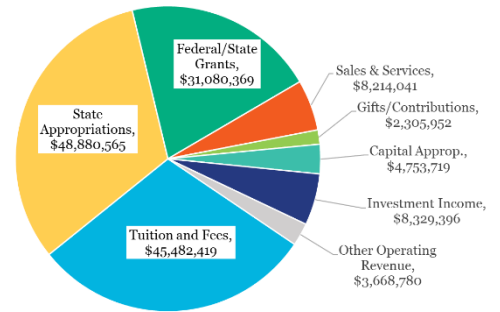


Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 39,845,842	\$ 45,482,419
Operating Grants/ Contracts		62,577
Sales/Services: Auxiliaries	7,285	8,214,041
Other Operating Revenue		1,570,426
State/Federal Appropriations	47,677,300	48,880,565
Federal/State Grants		31,080,369
Gifts/Contributions		1,930,134
Investment Income		8,329,396
Other Non-Operating		1,796,383
Capital Appropriations		4,753,719
Capital Grants & Gifts		375,818
Additions to Endowments		239,394
Other Revenues	4,305,974	
Total Revenues	\$ 91,836,401	\$ 152,715,241

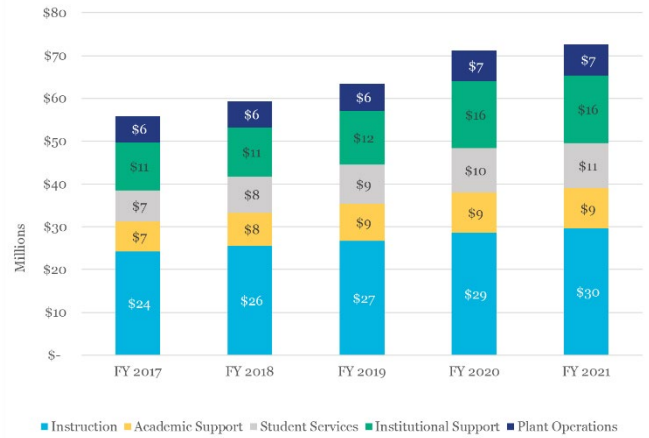
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 29,614,061	\$ 31,153,366
Research		57,244
Public Service	1,741,918	3,226,321
Academic Support	9,385,231	13,177,304
Student Services	10,593,476	16,853,006
Institutional Support	15,706,125	22,856,529
Plant Operations	7,367,664	6,907,019
Depreciation		9,131,245
Scholarships/ Fellowships	25,500	19,696,922
Auxiliary Enterprises		6,162,370
Other Expenses/ Deductions	10,217,311	
Interest/Non-Operating		703,108
Total Program Expenses	\$ 84,651,285	\$ 129,924,434

Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 16,102,764
Adjunct and TA Wages	5,321,995
Executive/Staff Wages	23,043,995
Employee Benefits	19,126,257
Travel	107,711
Current Expense	8,472,855
Fuel and Power	2,106,125
Equipment	152,272
Transfers	10,217,311
Total Expenditures	\$ 84,651,285

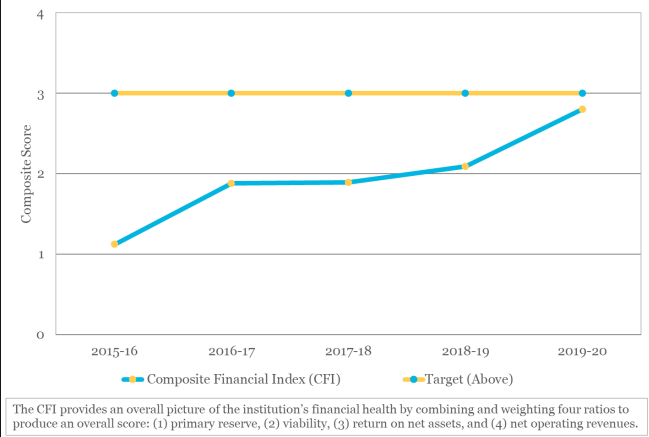
DSU All Revenue Sources and Other Additions



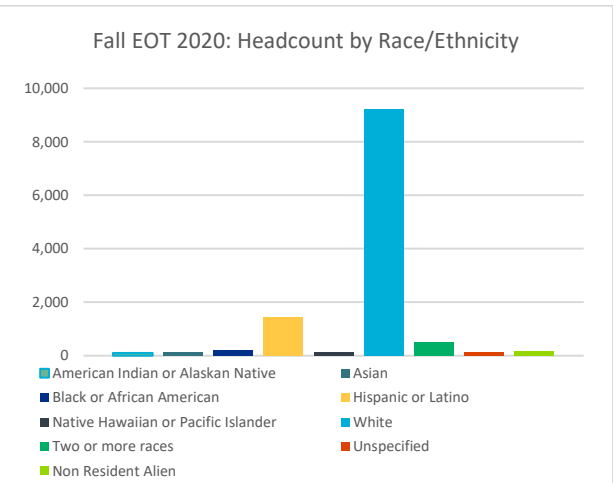
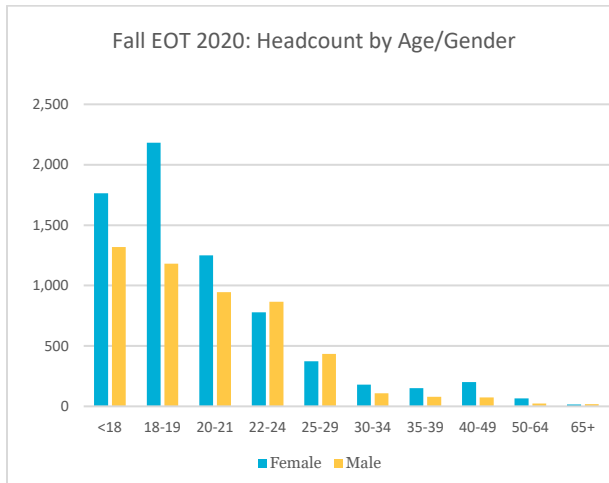
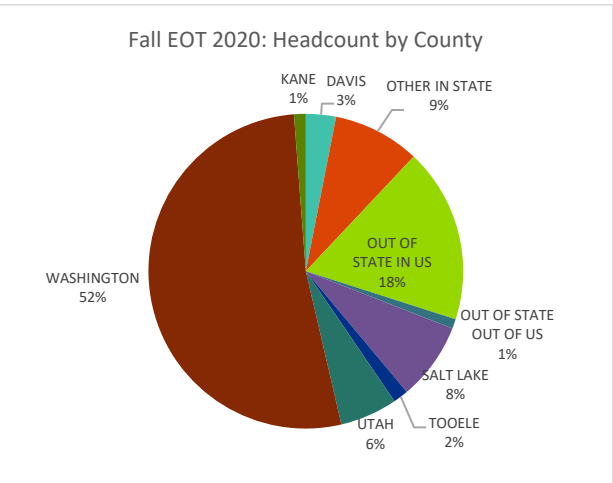
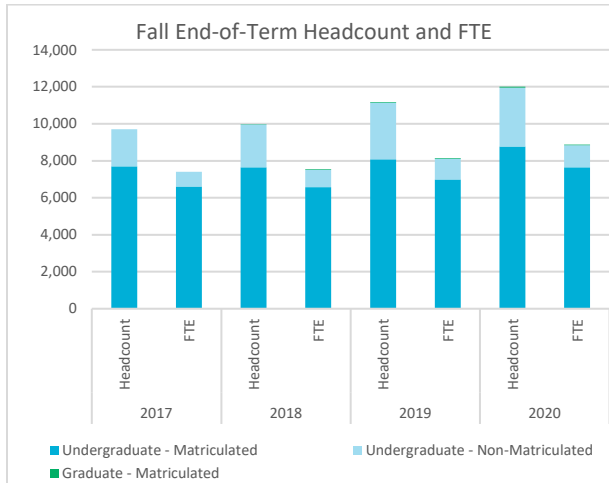
DSU 5-Year Appropriated Program Expenses



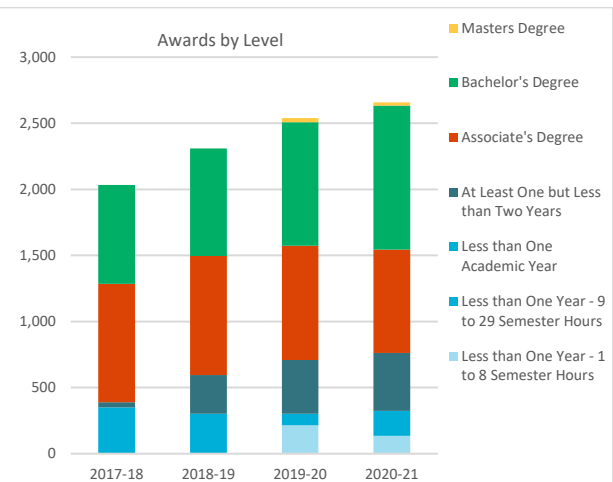
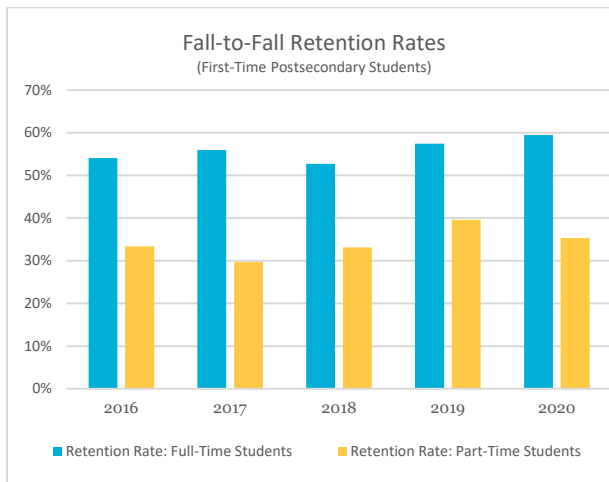
DSU Composite Financial Index



Student Enrollment



Retention and Awards



Utah Valley University

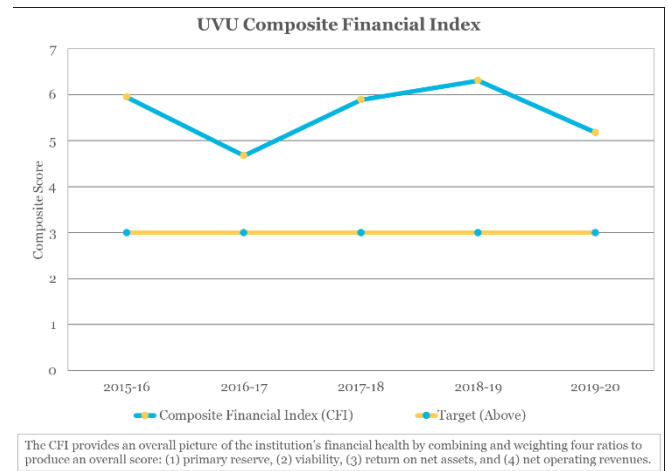
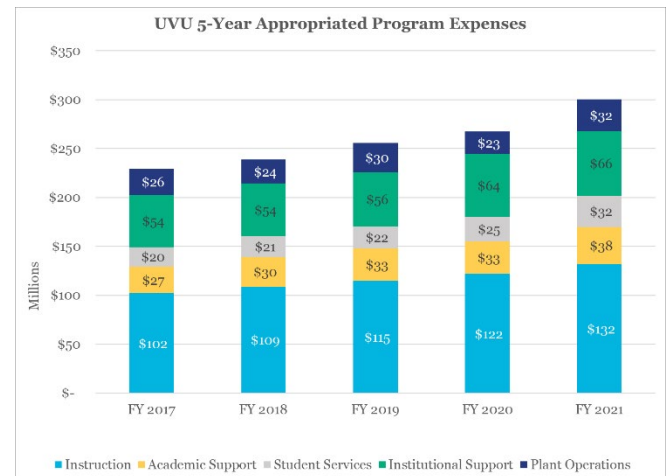
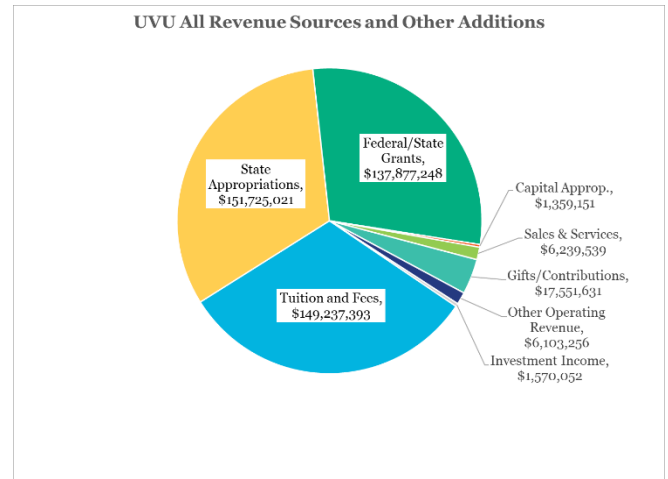
Financial Summary 2022 General Session



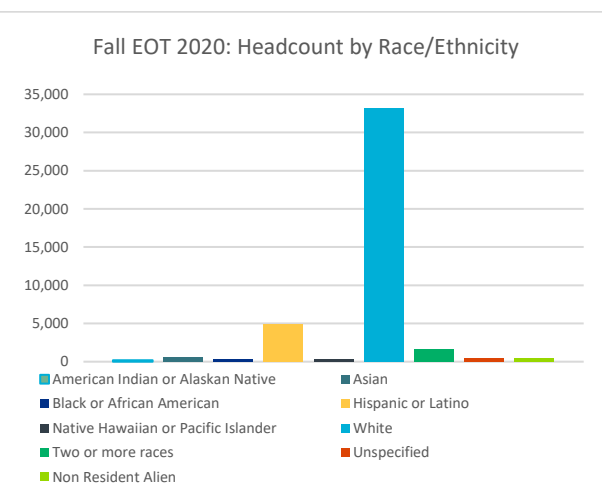
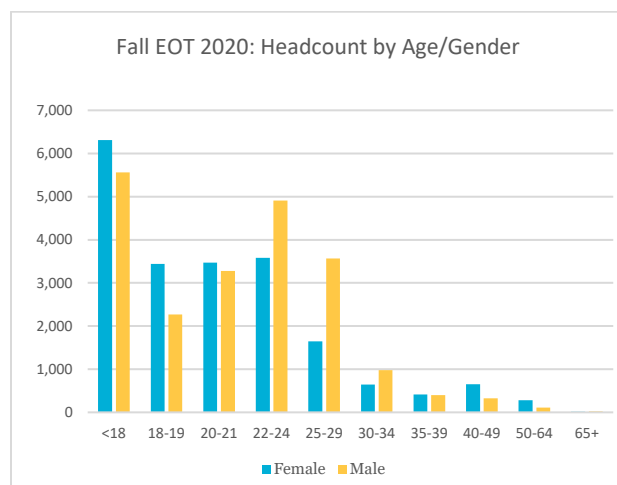
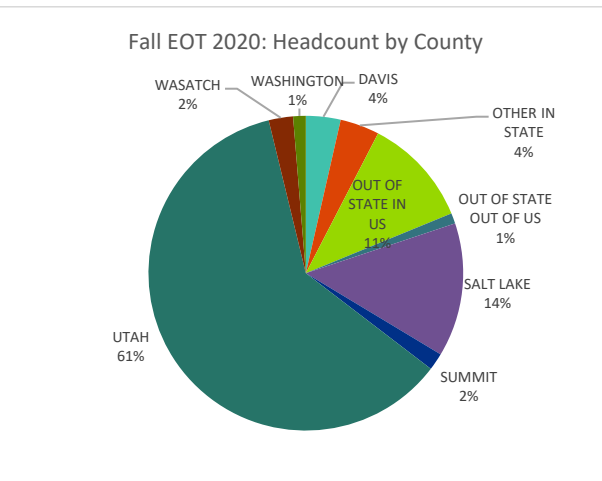
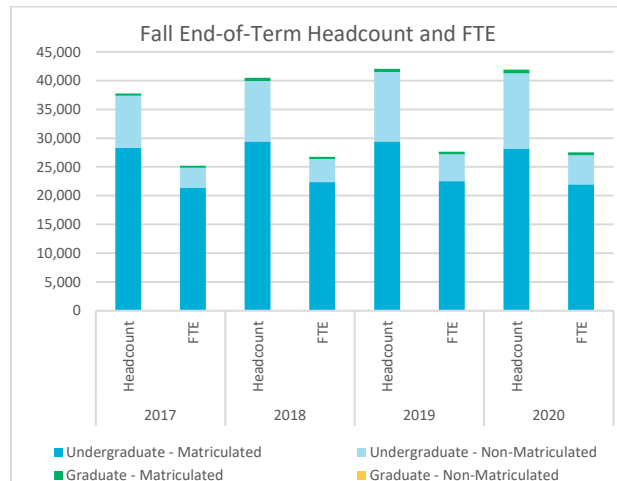
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 143,874,265	\$ 149,237,393
Operating Grants/ Contracts		180,189
Sales/Services: Auxiliaries		6,239,539
Other Operating Revenue	127,907	5,798,976
State/Federal Appropriations	146,896,900	151,725,021
Federal/State Grants		137,877,248
Gifts/Contributions		4,656,623
Investment Income		1,570,052
Other Non-Operating		124,091
Capital Appropriations		1,359,151
Capital Grants & Gifts		12,895,008
Additions to Endowments		
Other Revenues	13,362,144	
Total Revenues	\$ 304,261,216	\$ 471,663,291

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 126,907,957	\$ 131,835,301
Research		520,427
Public Service	117,160	380,242
Academic Support	31,964,907	37,863,067
Student Services	26,290,337	32,292,884
Institutional Support	64,321,368	66,143,881
Plant Operations	24,421,865	32,252,791
Depreciation		19,796,956
Scholarships/ Fellowships	901,856	46,932,952
Auxiliary Enterprises		16,278,997
Interest/Non-Operating	584,600	2,500,173
Total Program Expenses	\$ 275,510,050	\$ 386,797,671

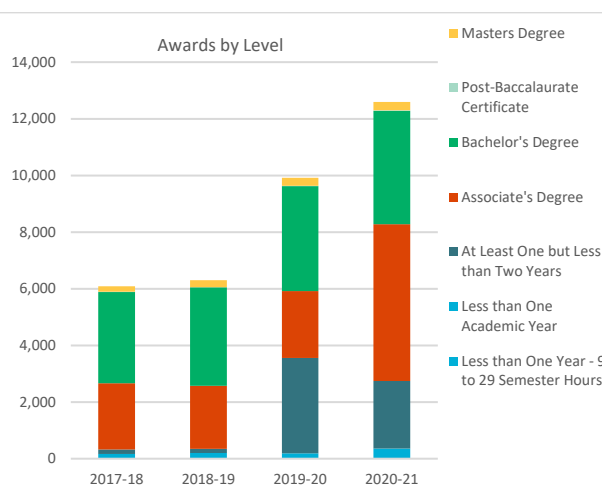
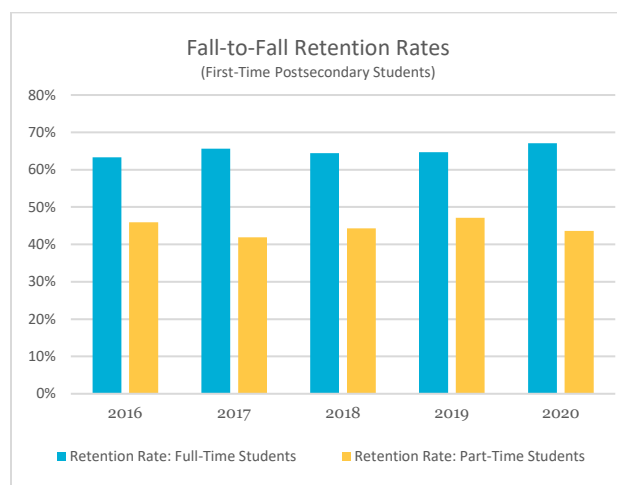
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 57,505,854
Adjunct and TA Wages	15,277,290
Executive/Staff Wages	85,829,360
Employee Benefits	64,295,857
Travel	608,436
Current Expense	44,774,580
Fuel and Power	3,026,073
Equipment	3,607,999
Transfers	584,600
Total Expenditures	\$ 275,510,050



Student Enrollment



Retention and Awards



USHE

Community Colleges

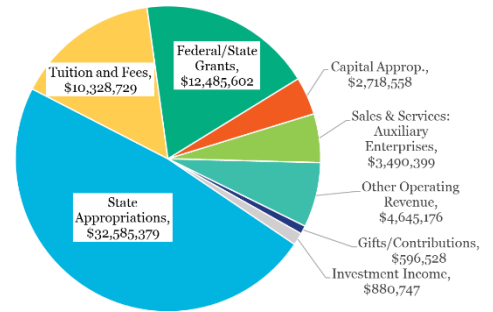
Financial and Performance Summary

Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 11,311,736	\$ 10,328,729
Operating Grants/ Contracts		372,820
Sales/Services: Auxiliaries		3,490,399
Other Operating Revenue		1,199,549
State/Federal Appropriations	30,756,000	32,585,379
Federal/State Grants		12,485,602
Gifts/Contributions		596,528
Investment Income		880,747
Other Non-Operating		
Capital Appropriations		2,718,558
Capital Grants & Gifts		342,466
Additions to Endowments		2,730,341
Other Revenues	4,209,756	
Total Revenues	\$ 46,277,492	\$ 67,731,118

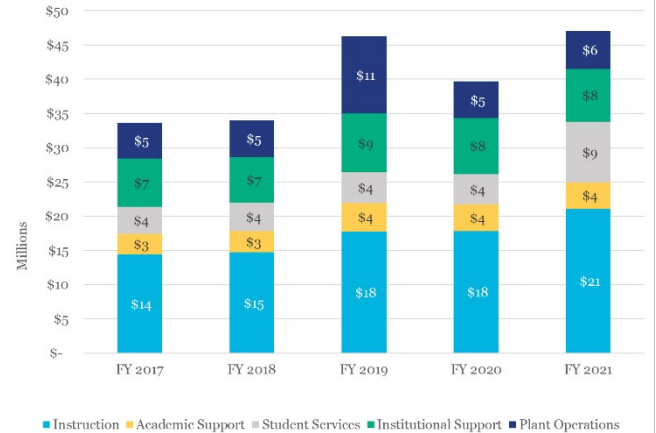
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 19,690,815	\$ 21,072,577
Research		8,185
Public Service	336,711	575,931
Academic Support	3,319,368	3,840,980
Student Services	4,843,684	8,857,612
Institutional Support	7,460,851	7,726,849
Plant Operations	5,677,962	5,549,251
Depreciation		5,721,720
Scholarships/ Fellowships	323,000	6,703,462
Auxiliary Enterprises		854,861
Other Expenses/ Deductions		
Interest/Non-Operating		737,084
Total Program Expenses	\$ 41,652,391	\$ 61,648,512

Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 9,211,136
Adjunct and TA Wages	1,648,962
Executive/Staff Wages	11,906,266
Employee Benefits	10,173,955
Travel	180,485
Current Expense	6,915,256
Fuel and Power	1,362,007
Equipment	254,324
Transfers	
Total Expenditures	\$ 41,652,391

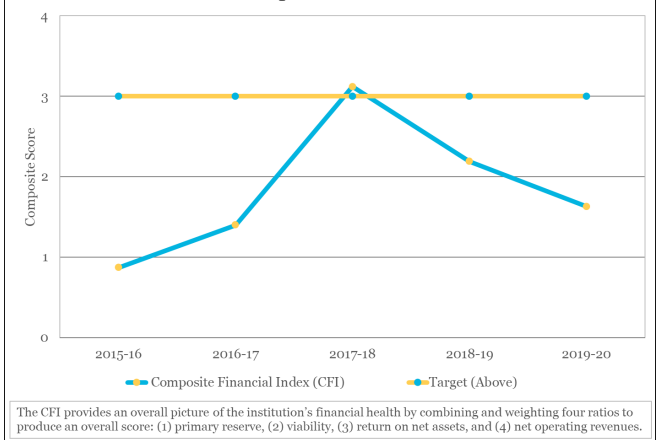
Snow All Revenue Sources and Other Additions



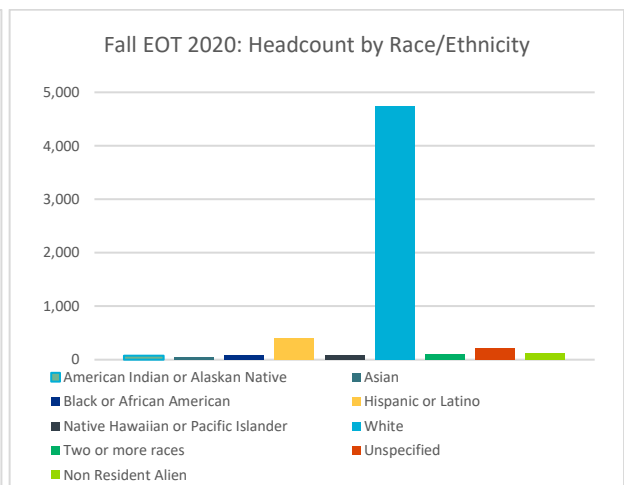
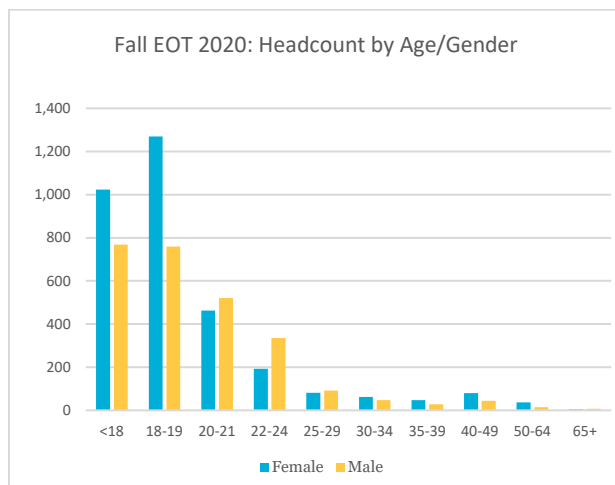
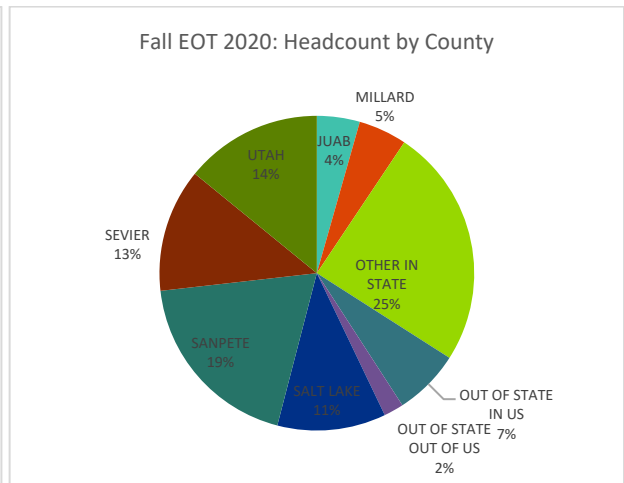
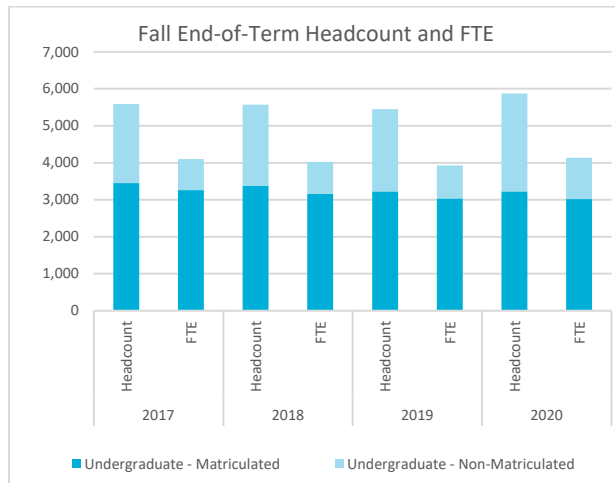
Snow 5-Year Appropriated Program Expenses



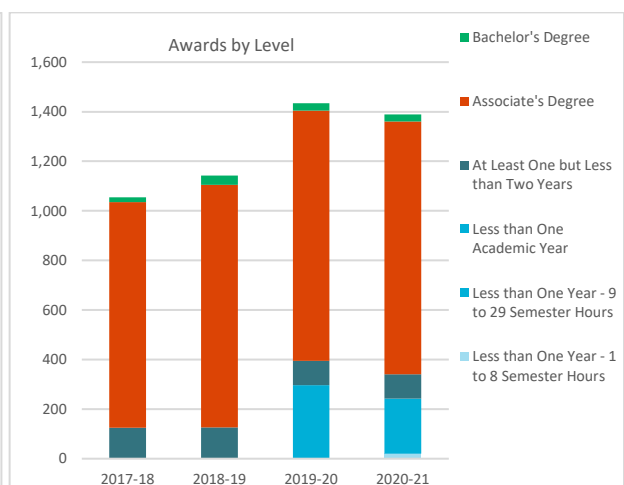
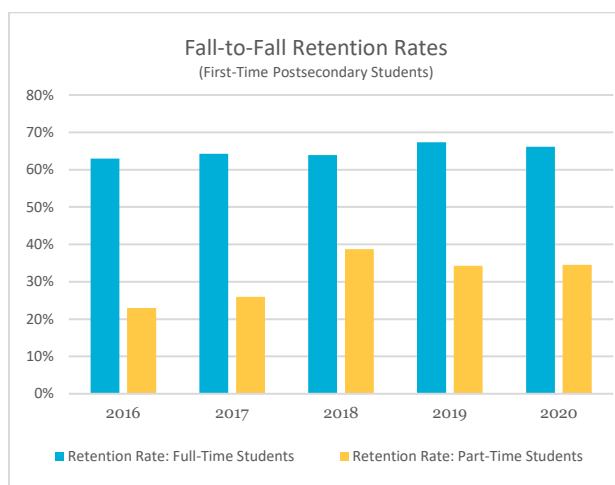
Snow Composite Financial Index



Student Enrollment



Retention and Awards



Salt Lake Community College

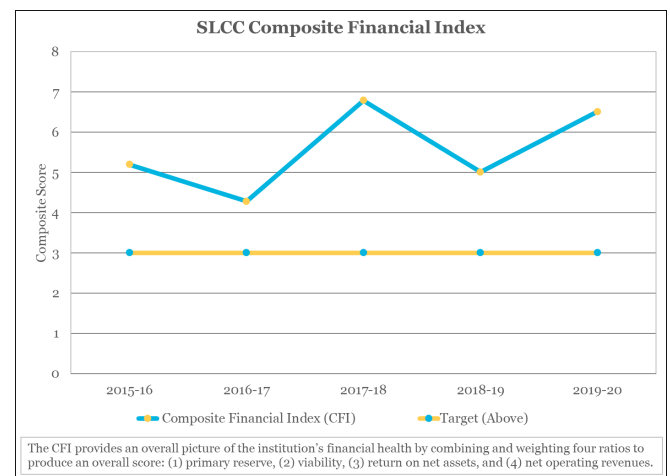
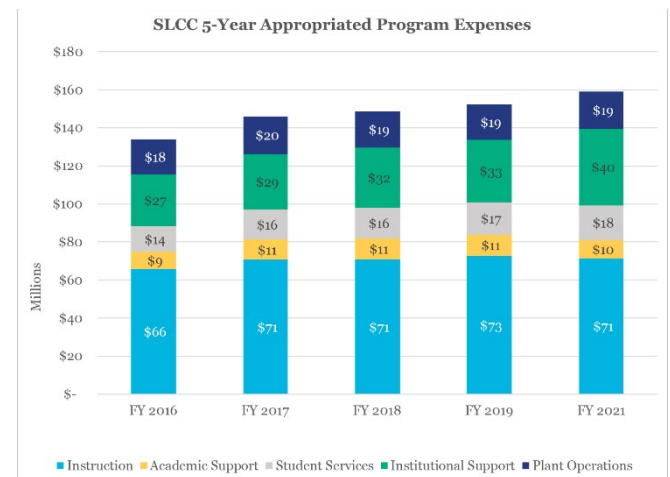
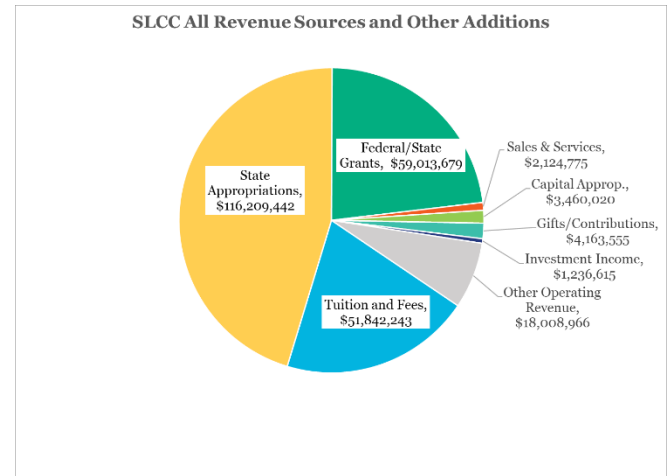
Financial Summary 2022 General Session



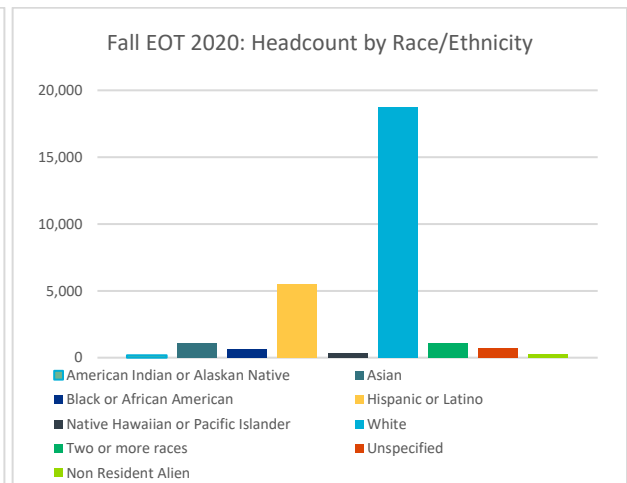
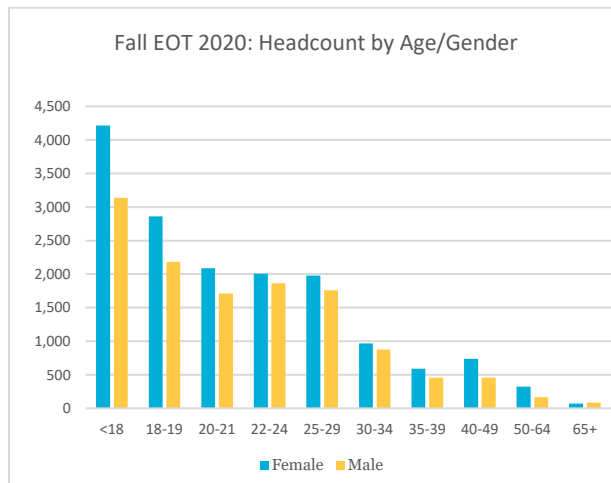
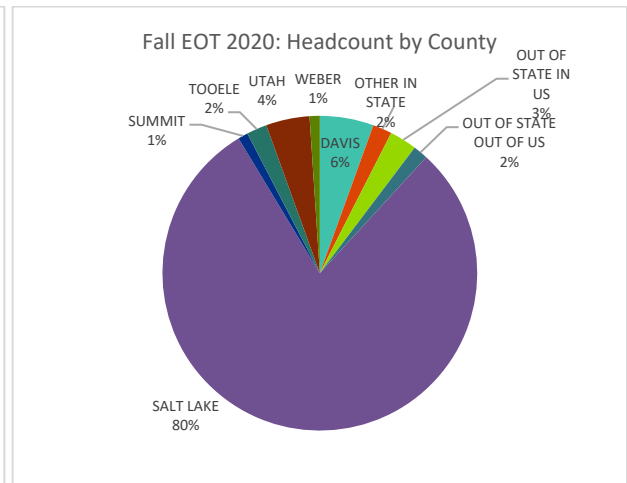
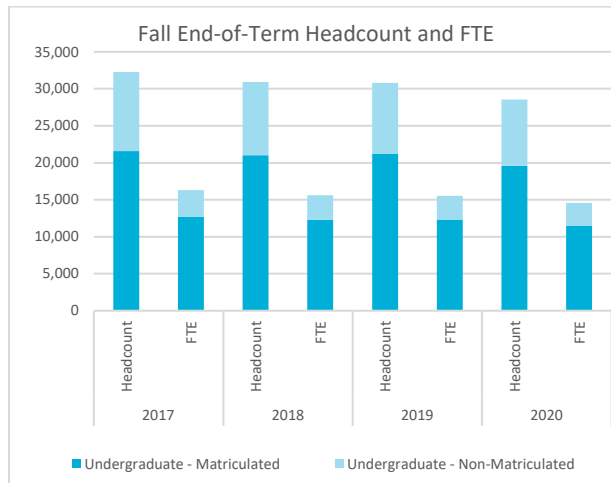
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 54,437,027	\$ 51,842,243
Operating Grants/ Contracts		5,564,493
Sales/Services: Auxiliaries	26,265	2,124,775
Other Operating Revenue	6,901	2,570,114
State/Federal Appropriations	111,184,200	116,209,442
Federal/State Grants		59,013,679
Gifts/Contributions		2,572,244
Investment Income		1,236,615
Other Non-Operating		9,874,359
Capital Appropriations		3,460,020
Capital Grants & Gifts		1,591,311
Additions to Endowments		
Other Revenues	10,395,594	
Total Revenues	\$ 176,049,987	\$ 256,059,295

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 71,392,308	\$ 79,477,641
Research		
Public Service	119,763	781,595
Academic Support	9,622,931	11,348,258
Student Services	18,279,160	25,954,852
Institutional Support	40,207,053	49,484,111
Plant Operations	19,455,954	19,042,023
Depreciation		12,191,898
Scholarships/ Fellowships	1,313,419	22,580,082
Auxiliary Enterprises		4,179,876
Other Expenses/ Deductions	3,917,899	(2,569,498)
Interest/Non-Operating		4,166,340
Total Program Expenses	\$ 164,308,486	\$ 226,637,178

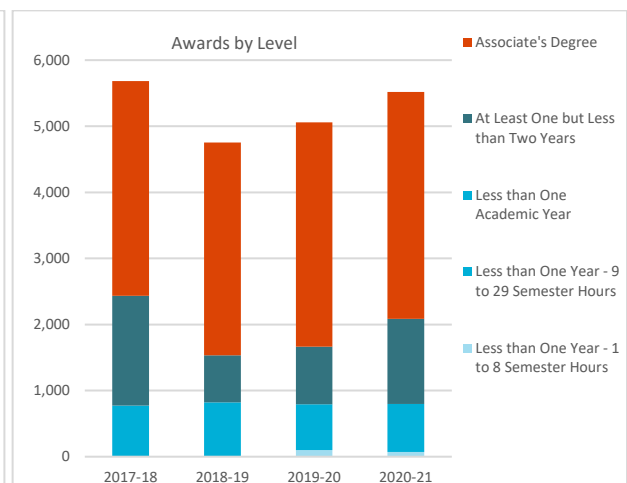
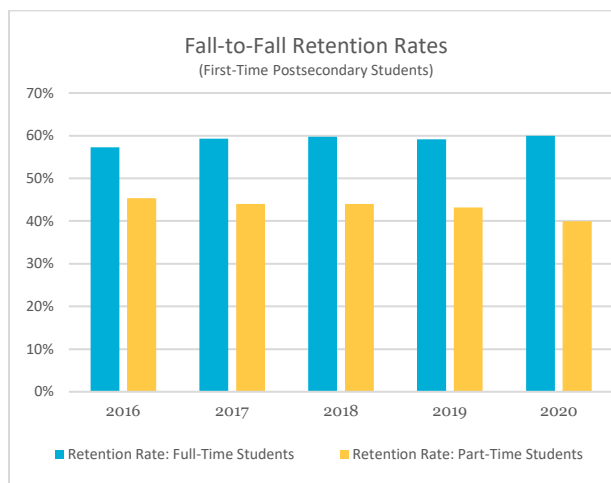
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 22,703,705
Adjunct and TA Wages	15,030,034
Executive/Staff Wages	60,987,824
Employee Benefits	39,063,045
Travel	269,648
Current Expense	19,254,591
Fuel and Power	2,088,020
Equipment	993,720
Transfers	3,917,899
Total Expenditures	\$ 164,308,486



Student Enrollment



Retention and Awards



USHE

Technical Colleges

Financial and Performance Summary

Bridgerland Technical College

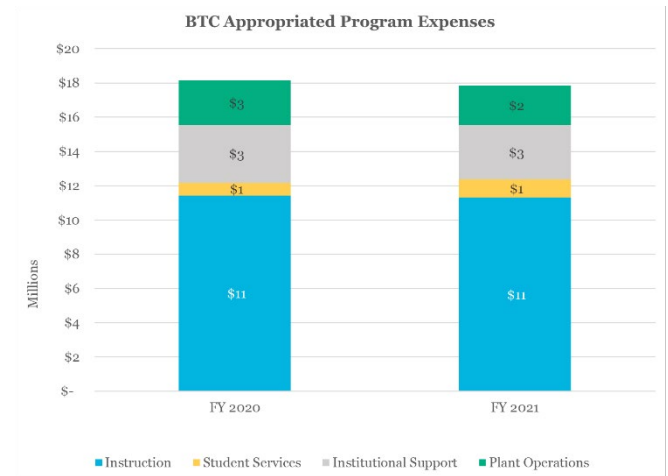
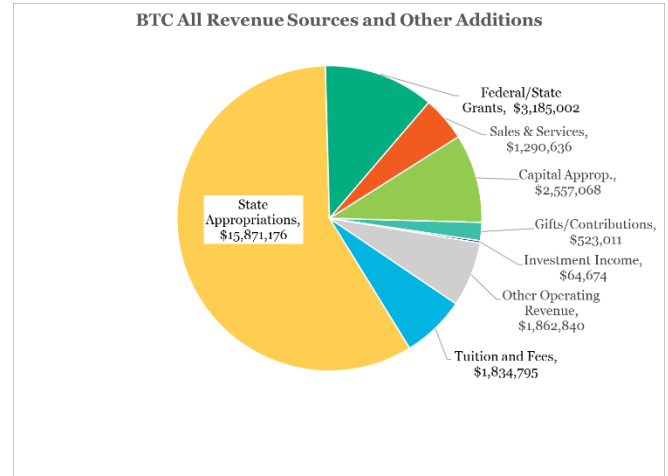
Financial Summary 2022 General Session



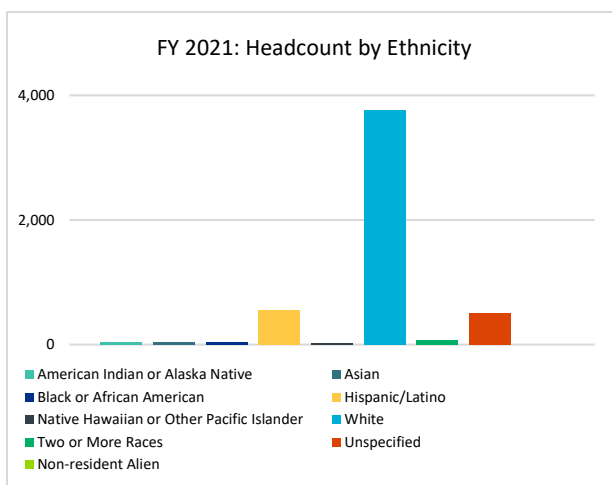
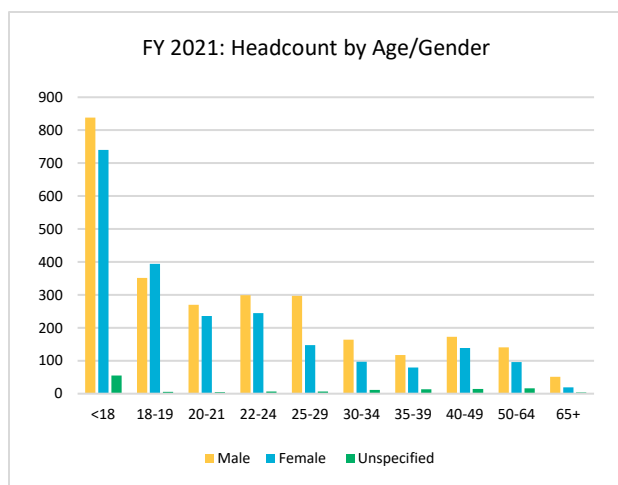
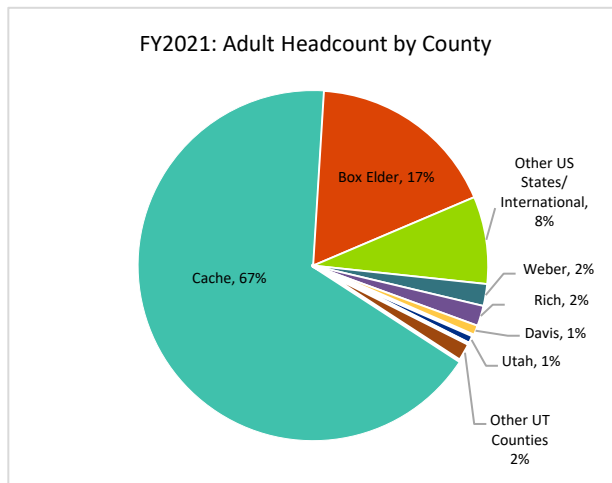
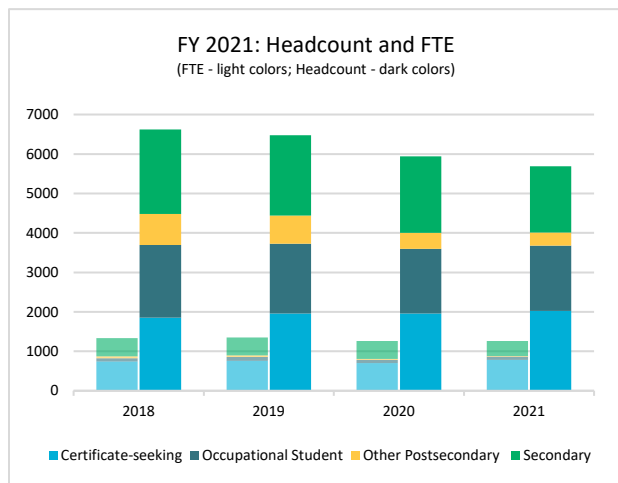
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,486,458	\$ 1,834,795
Operating Grants/ Contracts		1,589,860
Sales/Services: Auxiliaries		1,290,636
Other Operating Revenue		
State/Federal Appropriations	15,659,500	15,871,176
Federal/State Grants		3,185,002
Gifts/Contributions		338,386
Investment Income		64,674
Other Non-Operating		252,980
Capital Appropriations		2,557,068
Capital Grants & Gifts		184,625
Additions to Endowments		
Other Revenues	928,748	20,000
Total Revenues	\$ 18,074,706	\$ 27,189,202

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 11,308,297	\$ 10,948,856
Research		
Public Service		
Academic Support		981,938
Student Services	1,044,220	1,278,219
Institutional Support	3,193,164	3,592,978
Plant Operations	2,310,769	2,176,410
Depreciation		1,622,248
Scholarships/ Fellowships		1,251,414
Auxiliary Enterprises		493,829
Other Expenses/ Deductions		(1,232,703)
Interest/Non-Operating		
Total Program Expenses	\$17,856,450	\$21,113,189

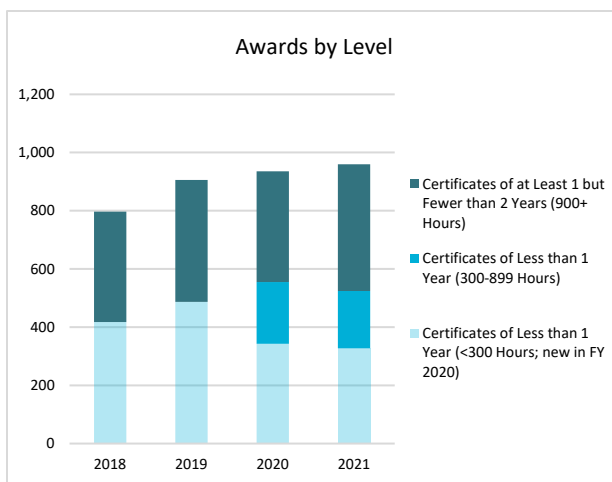
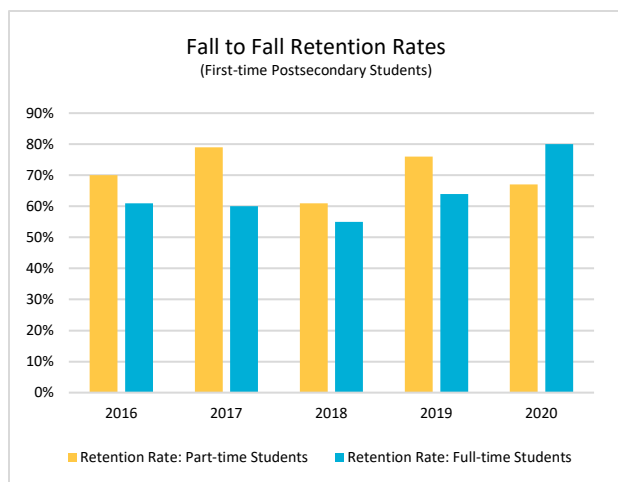
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 5,229,566
Adjunct and TA Wages	1,139,033
Executive/Staff Wages	2,557,126
Employee Benefits	4,395,152
Travel	
Current Expense	3,264,437
Fuel and Power	550,436
Equipment	720,700
Transfers	
Total Expenditures	\$ 17,856,450



Student Enrollments



Retention and Awards

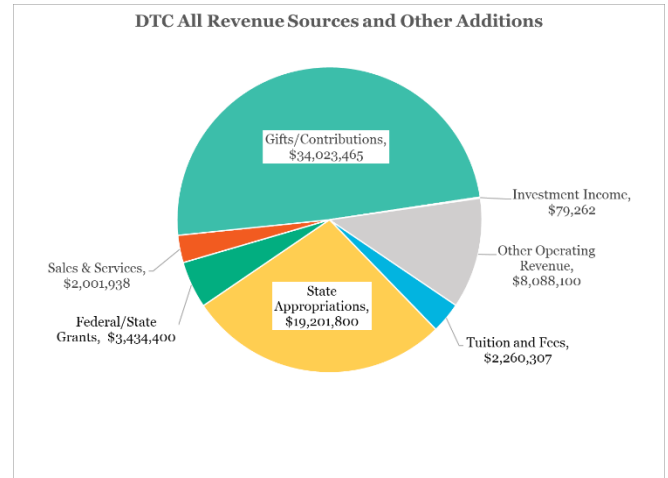


Davis Technical College

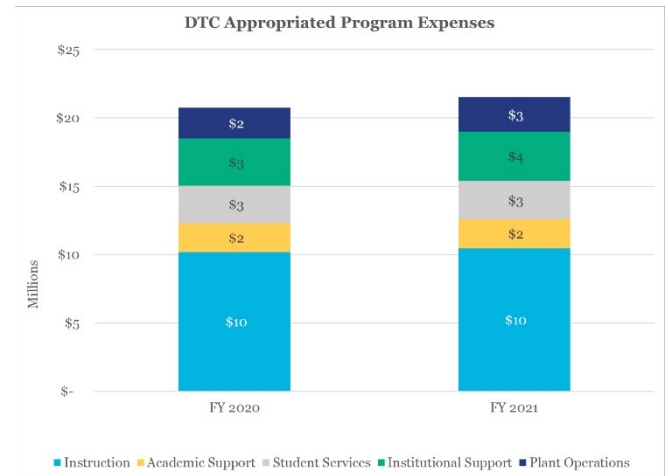
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,904,173	\$ 2,260,307
Operating Grants/ Contracts		5,837,372
Sales/Services: Auxiliaries		2,001,938
Other Operating Revenue		2,007,718
State/Federal Appropriations	19,201,800	19,201,800
Federal/State Grants		3,434,400
Gifts/Contributions		508,063
Investment Income		79,262
Other Non-Operating		243,010
Capital Appropriations		
Capital Grants & Gifts		33,515,402
Additions to Endowments		
Other Revenues	2,368,814	
Total Revenues	\$ 23,474,787	\$ 69,089,272

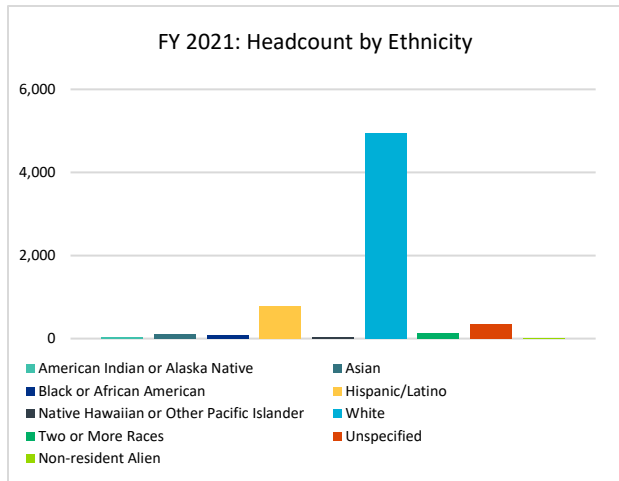
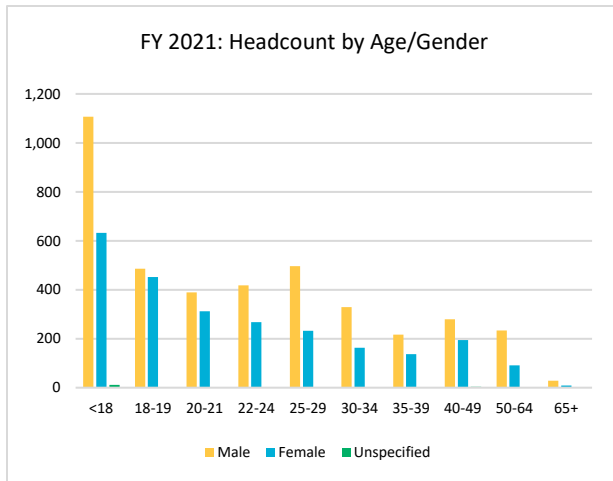
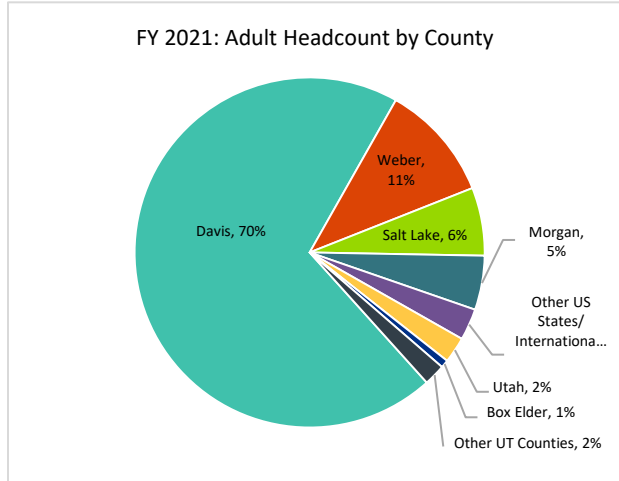
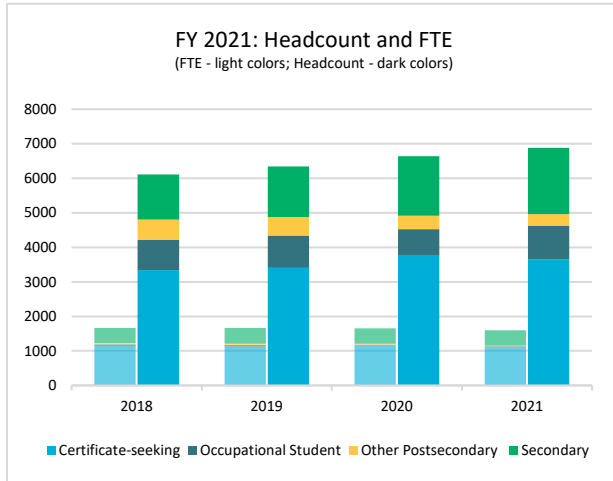


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 10,466,255	\$ 11,813,406
Research		
Public Service		
Academic Support	2,133,091	2,826,124
Student Services	2,819,060	3,256,832
Institutional Support	3,588,091	5,144,369
Plant Operations	2,526,550	2,636,221
Depreciation		2,980,254
Scholarships/ Fellowships	116,388	1,261,727
Auxiliary Enterprises		2,291,984
Other Expenses/ Deductions		707,113
Interest/Non-Operating		
Total Program Expenses	\$ 21,649,434	\$ 32,918,030

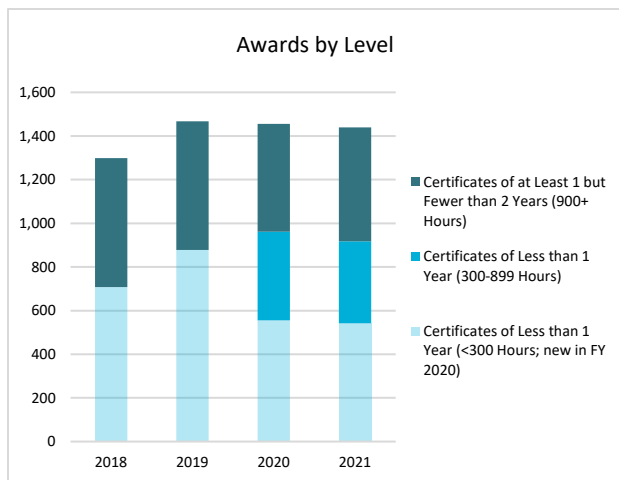
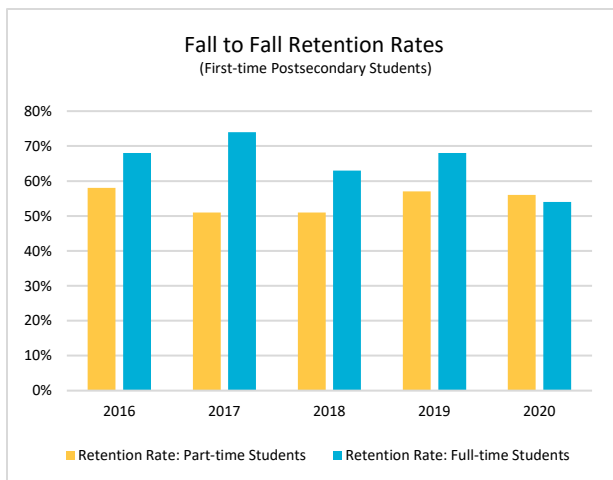


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 5,308,280
Adjunct and TA Wages	710,900
Executive/Staff Wages	6,384,072
Employee Benefits	5,549,508
Travel	13,921
Current Expense	2,004,062
Fuel and Power	478,913
Equipment	1,199,778
Transfers	
Total Expenditures	\$ 21,649,434

Student Enrollments



Retention and Awards

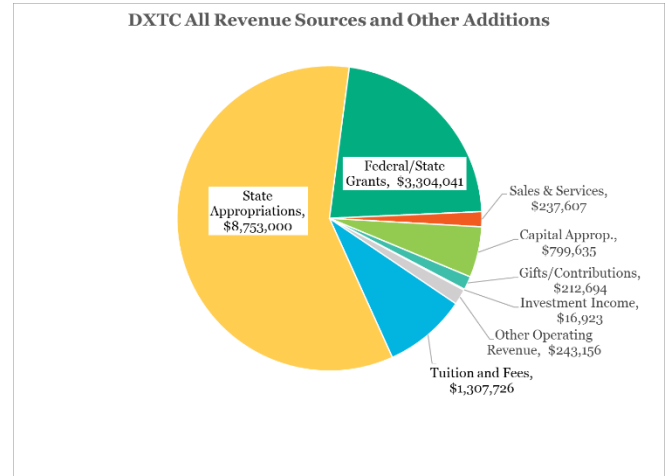


Dixie Technical College

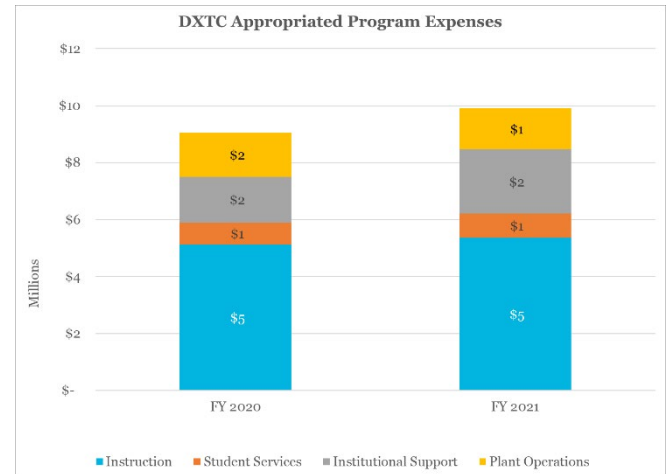
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,014,156	\$ 1,307,726
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		237,607
Other Operating Revenue		54,601
State/Federal Appropriations	8,753,000	8,753,000
Federal/State Grants		3,304,041
Gifts/Contributions		203,408
Investment Income		16,923
Other Non-Operating		188,555
Capital Appropriations		799,635
Capital Grants & Gifts		9,286
Additions to Endowments		
Other Revenues	1,073,450	
Total Revenues	\$ 10,840,606	\$ 14,874,783

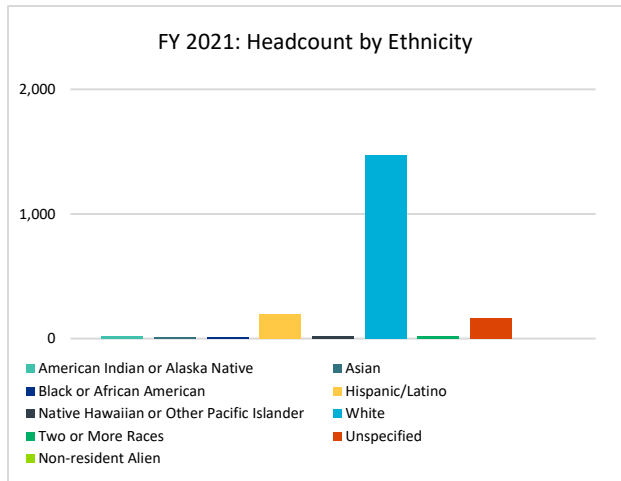
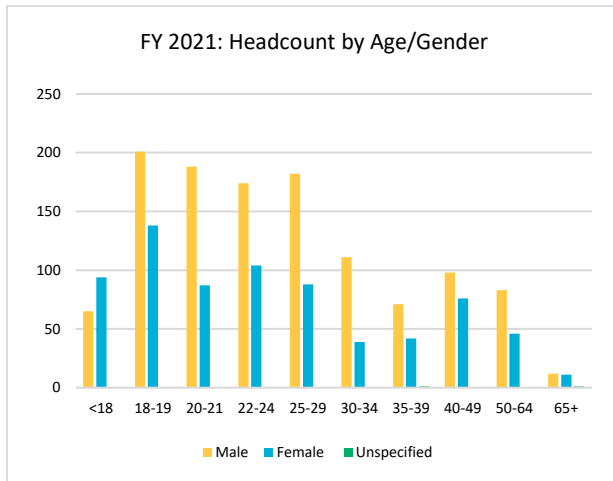
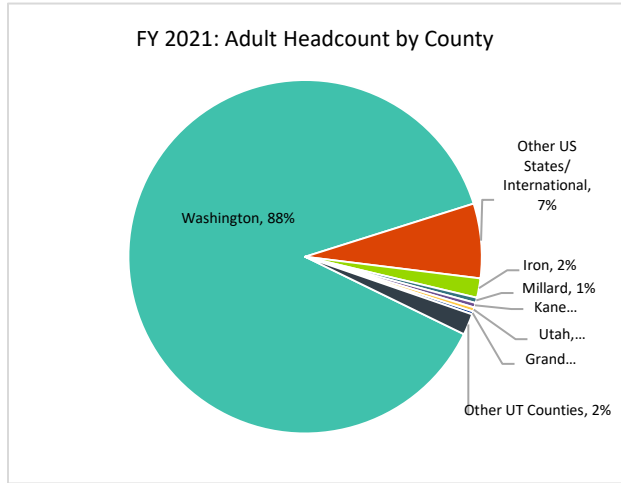
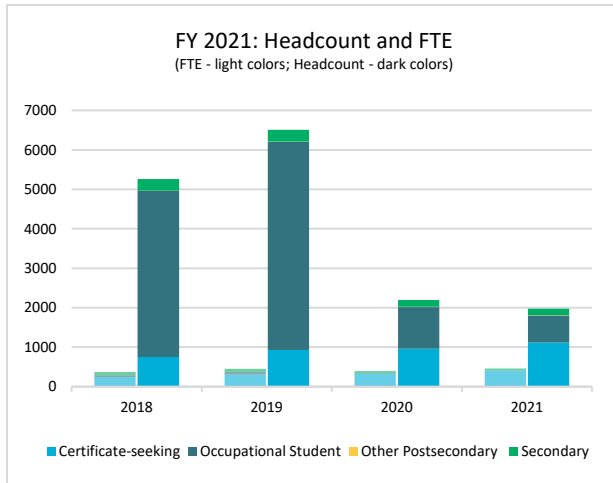


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 5,357,160	\$ 6,223,063
Research		
Public Service	30,780	393,035
Academic Support	172,013	172,265
Student Services	847,172	1,044,124
Institutional Support	2,255,615	1,606,539
Plant Operations	1,446,892	1,592,273
Depreciation		1,815,652
Scholarships/ Fellowships		446,561
Auxiliary Enterprises		
Other Expenses/ Deductions	619,989	347,338
Interest/Non-Operating		
Total Program Expenses	\$ 10,729,621	\$ 14,006,918

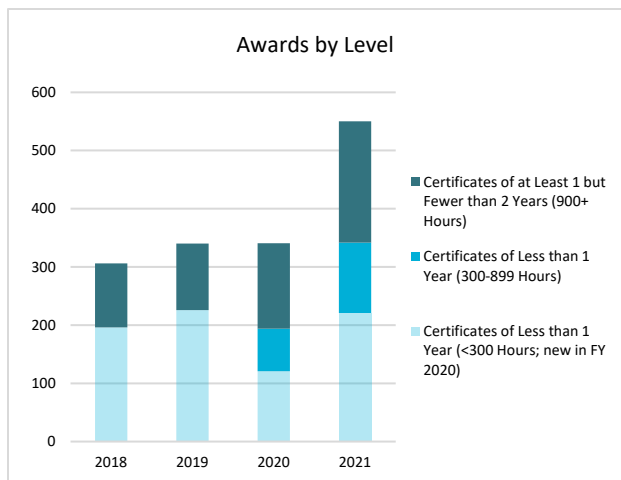
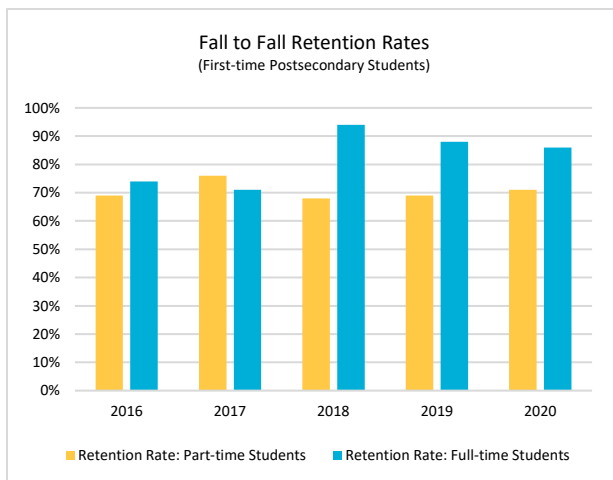


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,016,240
Adjunct and TA Wages	822,497
Executive/Staff Wages	2,497,629
Employee Benefits	2,405,729
Travel	19,399
Current Expense	1,981,216
Fuel and Power	160,445
Equipment	826,467
Transfers	
Total Expenditures	\$ 10,729,621

Student Enrollments



Retention and Awards

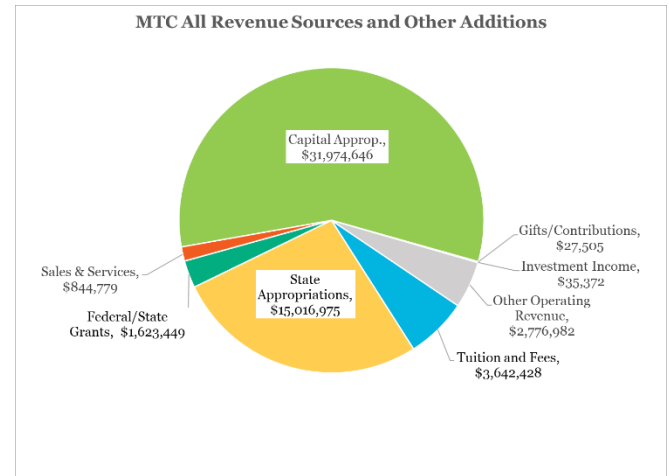


Mountainland Technical College

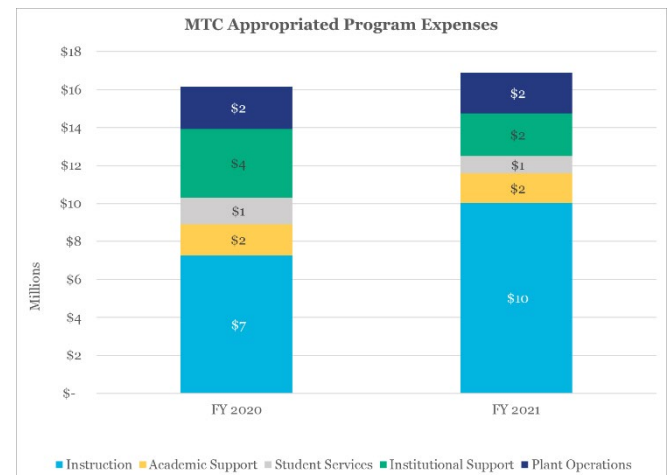
Financial Summary 2022 General Session



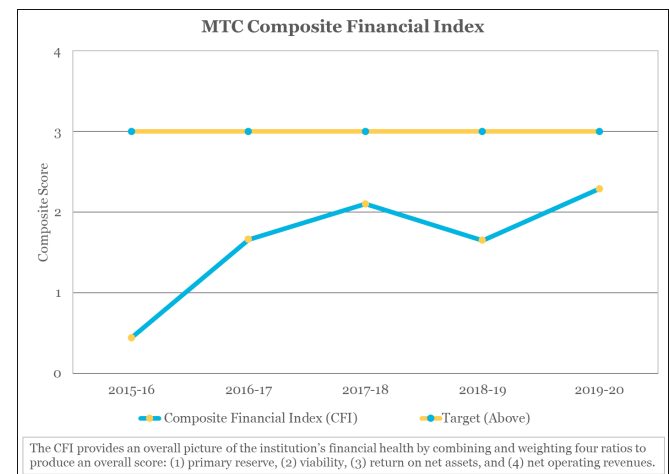
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,486,458	\$ 3,642,428
Operating Grants/ Contracts		2,776,982
Sales/Services: Auxiliaries		844,779
Other Operating Revenue		
State/Federal Appropriations	14,987,300	15,016,975
Federal/State Grants		1,623,449
Gifts/Contributions		
Investment Income		35,372
Other Non-Operating		
Capital Appropriations		31,974,646
Capital Grants & Gifts		27,505
Additions to Endowments		
Other Revenues	714,275	
Total Revenues	\$ 17,188,033	\$ 55,942,136



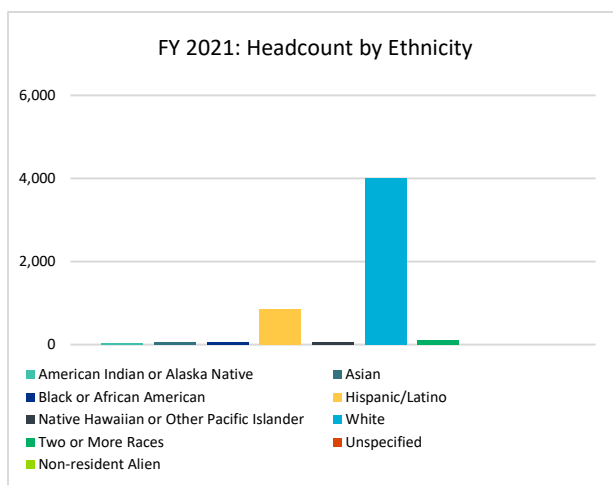
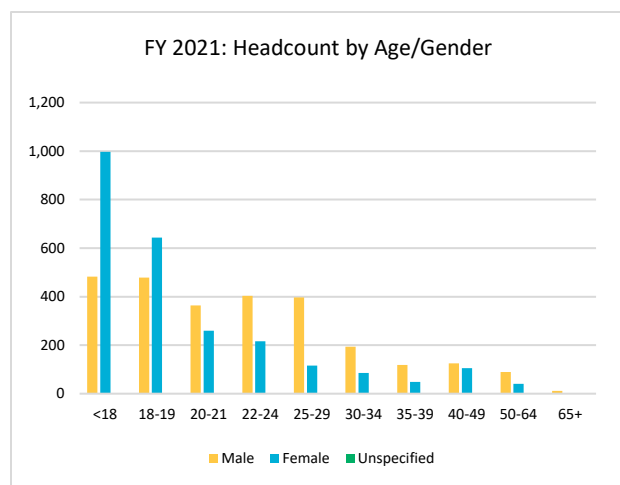
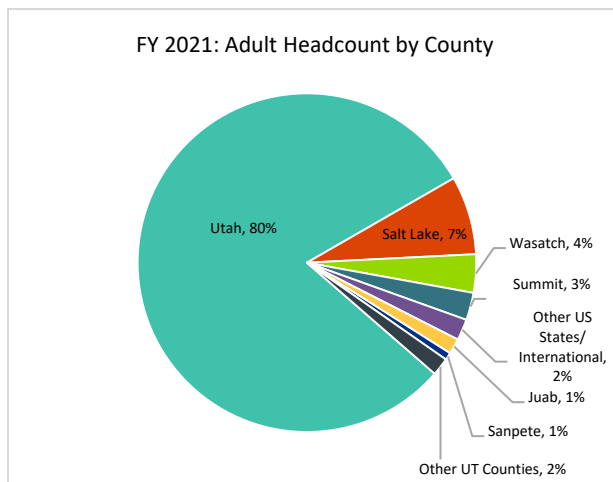
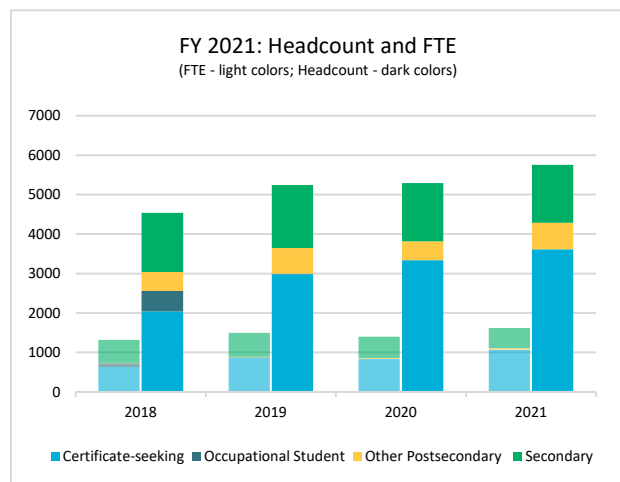
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 10,044,012	\$ 9,951,485
Research		
Public Service		
Academic Support	1,532,284	1,913,624
Student Services	923,224	1,522,486
Institutional Support	2,252,389	4,457,655
Plant Operations	2,145,401	4,475,036
Depreciation		1,330,962
Scholarships/ Fellowships		911,342
Auxiliary Enterprises		1,276,801
Other Expenses/ Deductions		
Interest/Non-Operating	117,556	124,485
Total Program Expenses	\$ 17,014,866	\$ 25,963,876



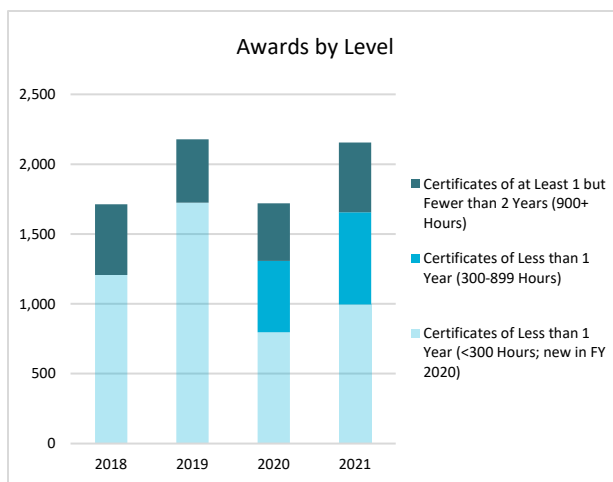
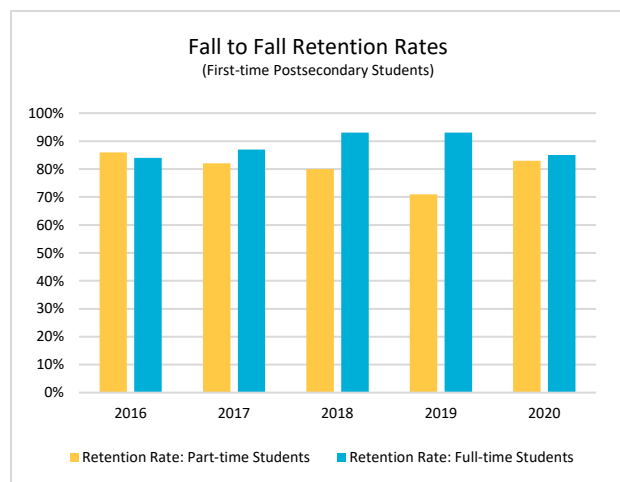
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,934,047
Adjunct and TA Wages	2,156,482
Executive/Staff Wages	4,748,269
Employee Benefits	3,804,088
Travel	56,050
Current Expense	2,108,434
Fuel and Power	362,898
Equipment	727,042
Transfers	117,556
Total Expenditures	\$ 17,014,866



Student Enrollments



Retention and Awards

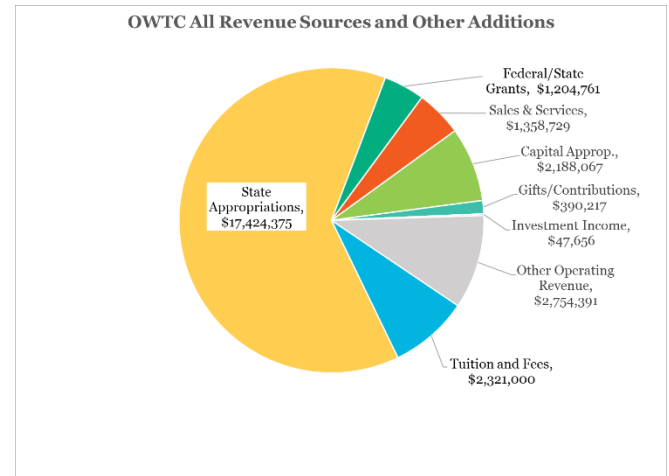


Ogden-Weber Technical College

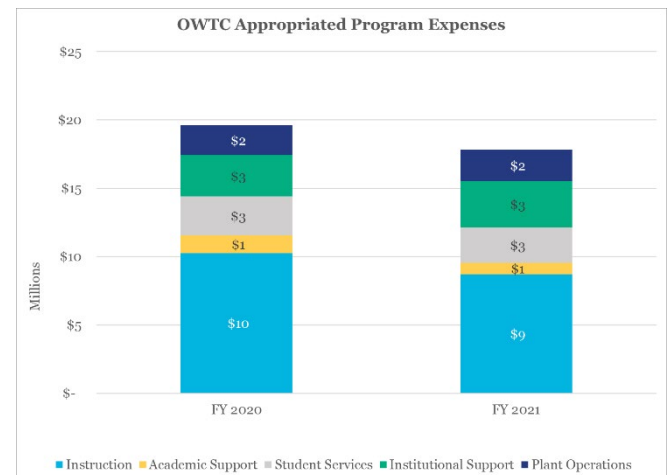
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,695,700	\$ 2,321,000
Operating Grants/ Contracts		2,348,299
Sales/Services: Auxiliaries		1,358,729
Other Operating Revenue		406,092
State/Federal Appropriations	17,277,400	17,424,375
Federal/State Grants		1,204,761
Gifts/Contributions		390,217
Investment Income		47,656
Other Non-Operating		
Capital Appropriations		2,188,067
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	760,675	
Total Revenues	\$ 19,733,775	\$ 27,689,196

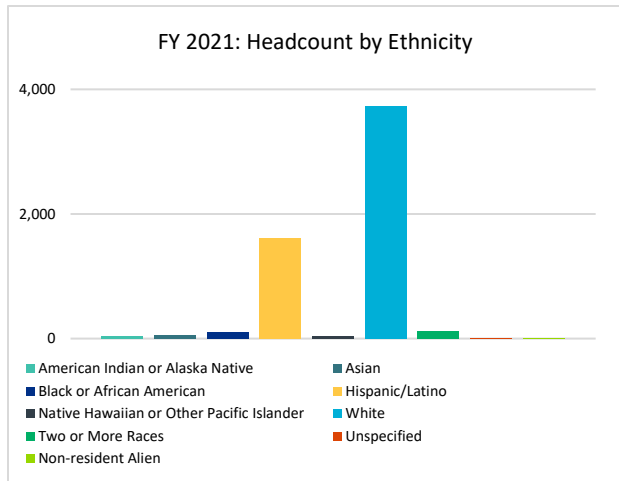
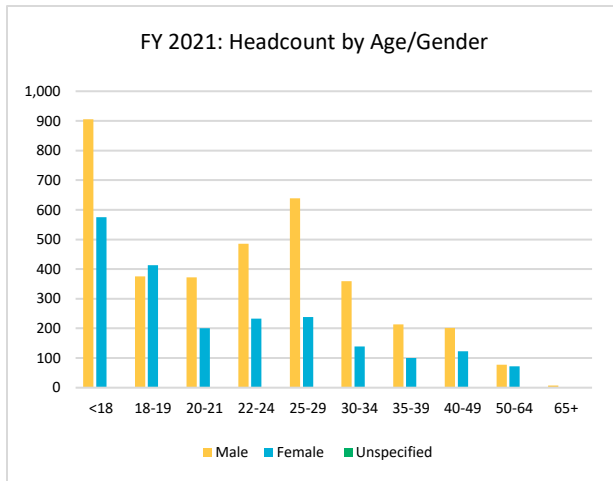
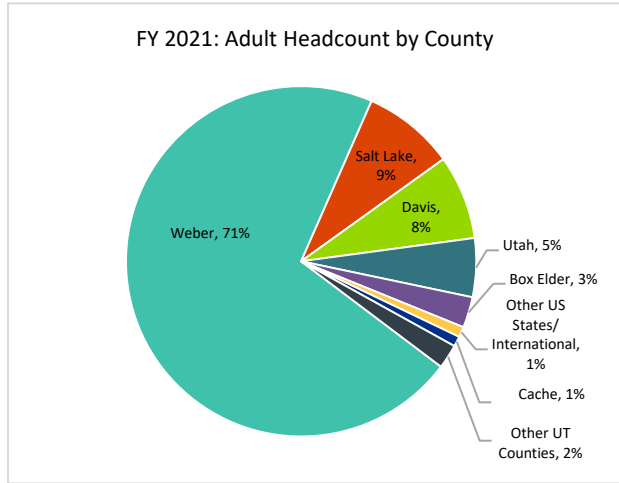
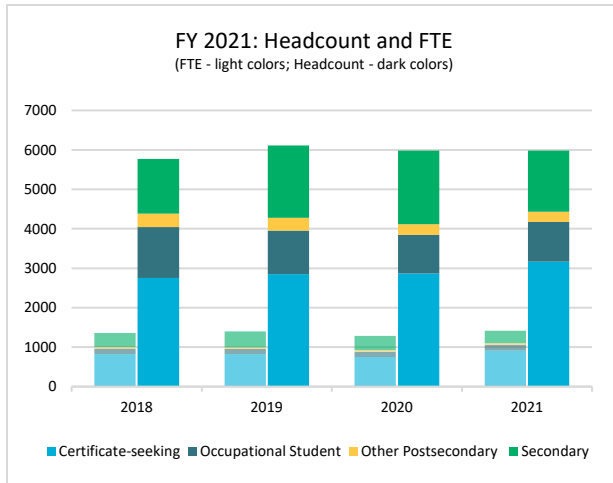


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 8,727,543	\$ 8,590,603
Research		
Public Service		
Academic Support	836,389	2,712,863
Student Services	2,579,856	2,463,383
Institutional Support	3,381,249	967,705
Plant Operations	2,321,976	2,316,751
Depreciation		1,804,736
Scholarships/ Fellowships		
Auxiliary Enterprises		1,694,694
Other Expenses/ Deductions		2,553,235
Interest/Non-Operating		2,188,067
Total Program Expenses	\$ 17,847,014	\$ 25,292,037

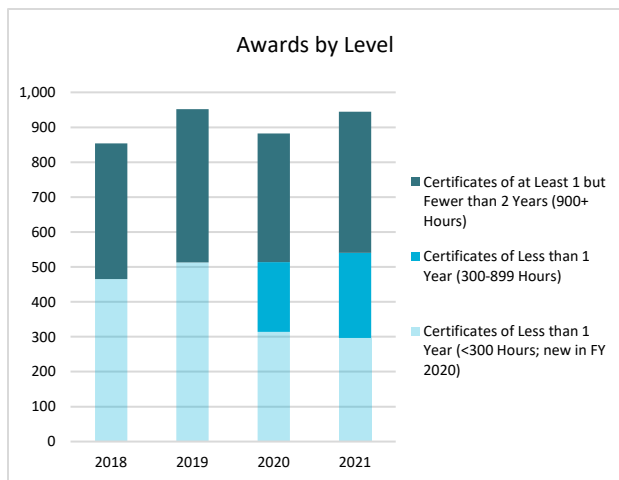
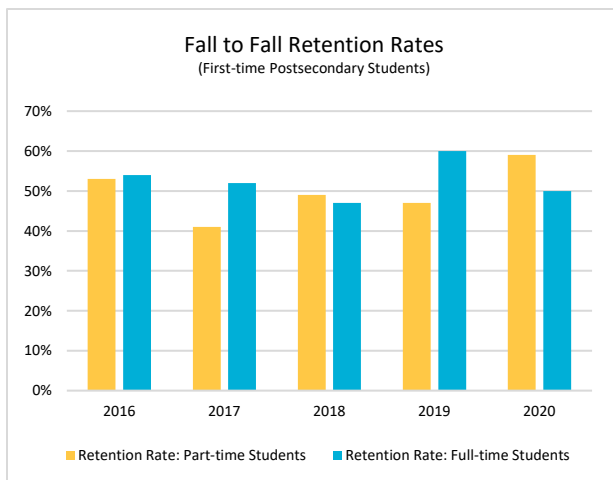


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 3,115,228
Adjunct and TA Wages	1,892,412
Executive/Staff Wages	3,907,384
Employee Benefits	3,622,550
Travel	6,423
Current Expense	3,572,218
Fuel and Power	647,581
Equipment	1,083,218
Transfers	
Total Expenditures	\$ 17,847,014

Student Enrollments



Retention and Awards

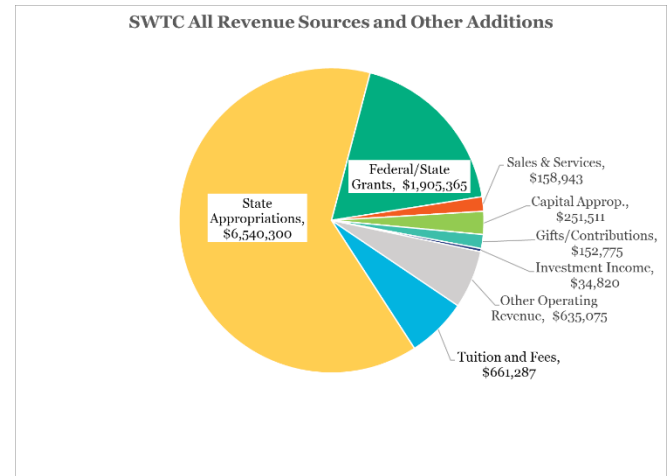


Southwest Technical College

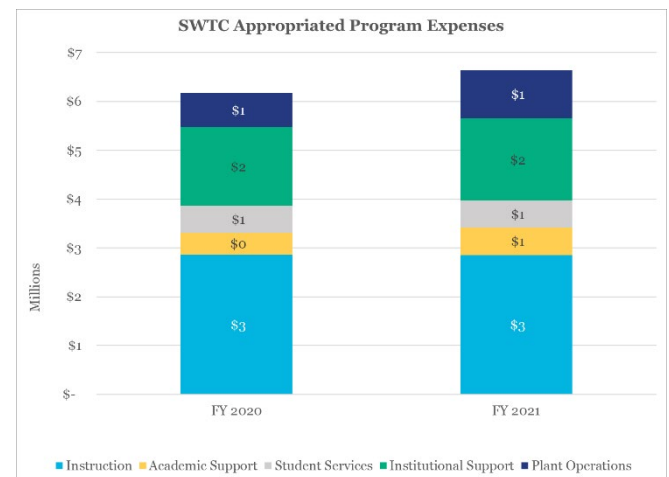
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 468,113	\$ 661,287
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		158,943
Other Operating Revenue		227,442
State/Federal Appropriations	6,195,300	6,540,300
Federal/State Grants		1,905,365
Gifts/Contributions		139,275
Investment Income		34,820
Other Non-Operating		407,633
Capital Appropriations		251,511
Capital Grants & Gifts		13,500
Additions to Endowments		
Other Revenues	374,675	
Total Revenues	\$7,282,107	\$ 10,340,076

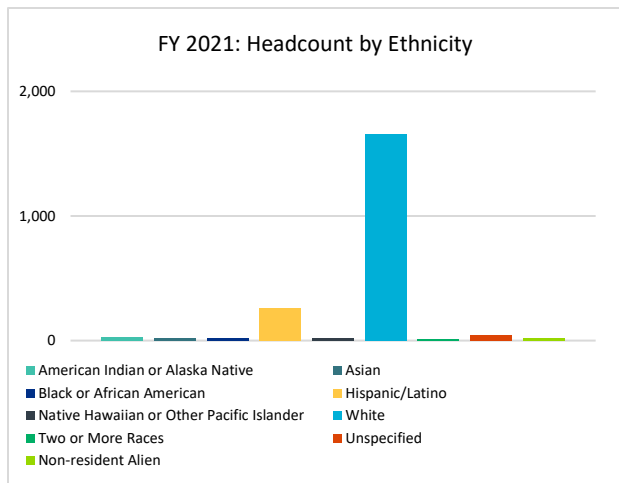
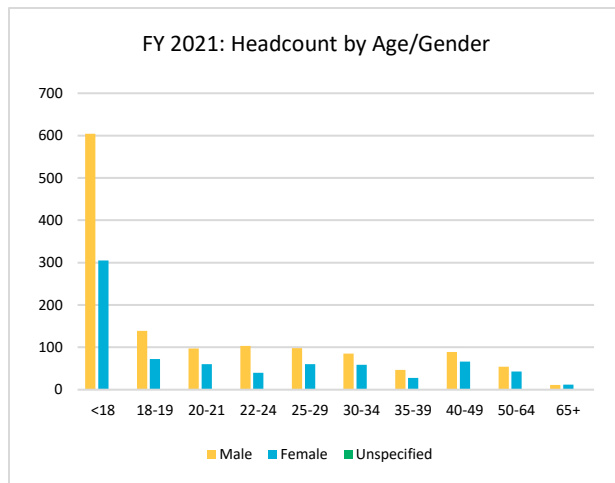
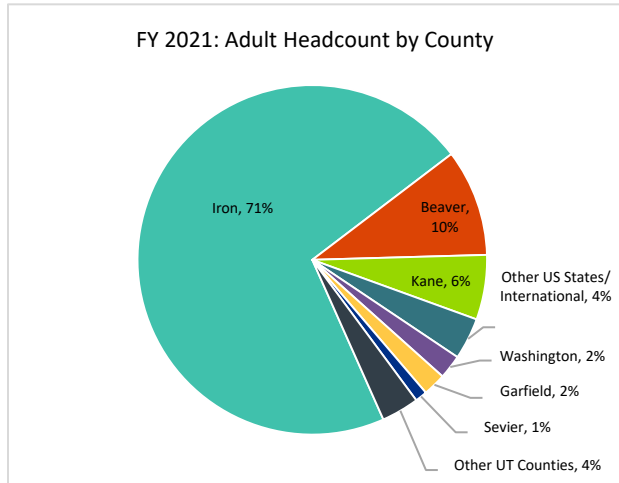
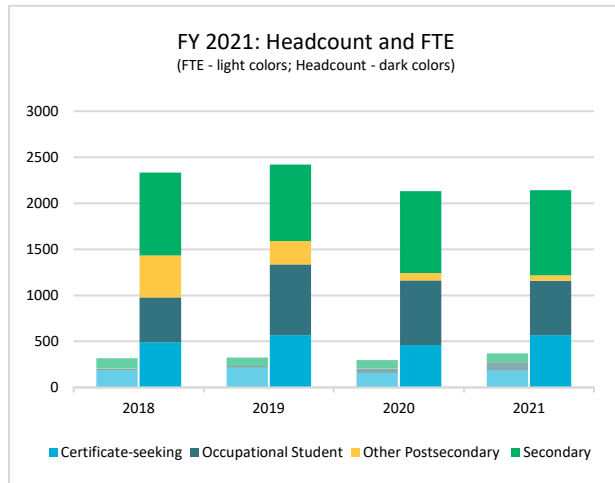


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 2,856,302	\$ 2,742,995
Research		
Public Service	326,354	741,059
Academic Support	556,359	458,967
Student Services	557,181	615,596
Institutional Support	1,686,646	1,722,362
Plant Operations	984,532	851,973
Depreciation		1,303,635
Scholarships/ Fellowships	22,097	475,326
Auxiliary Enterprises		138,315
Other Expenses/ Deductions		(207,793)
Interest/Non-Operating		406,466
Total Program Expenses	\$ 6,989,472	\$9,248,901

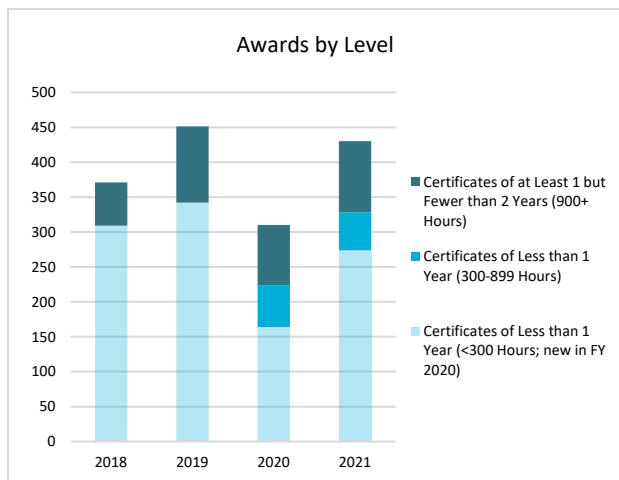
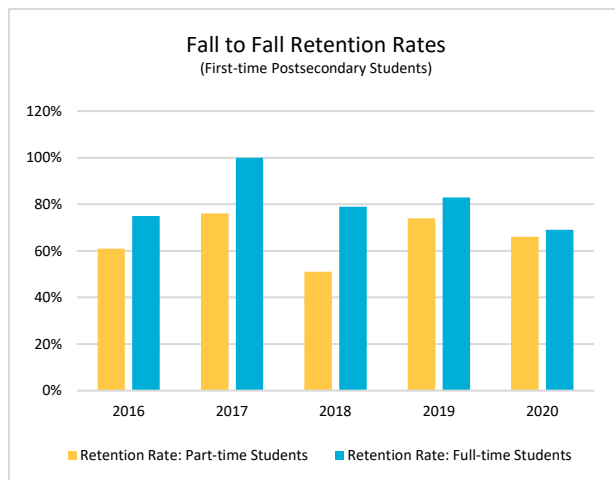


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 899,280
Adjunct and TA Wages	397,450
Executive/Staff Wages	2,049,980
Employee Benefits	1,322,859
Travel	26,007
Current Expense	1,809,602
Fuel and Power	120,425
Equipment	363,869
Transfers	
Total Expenditures	\$ 6,989,472

Student Enrollments



Retention and Awards



Tooele Technical College

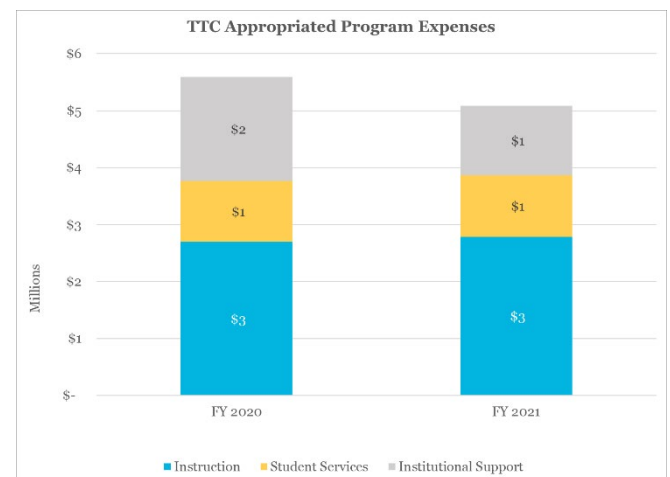
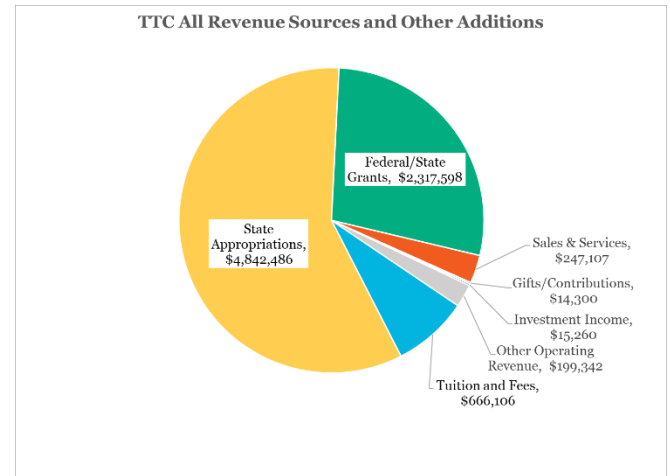
Financial Summary 2022 General Session



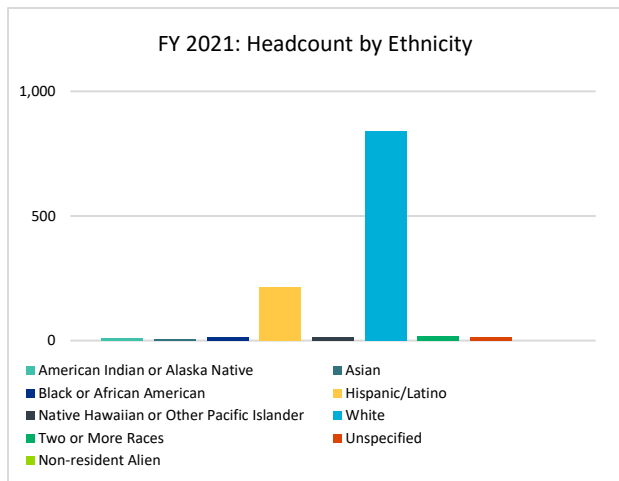
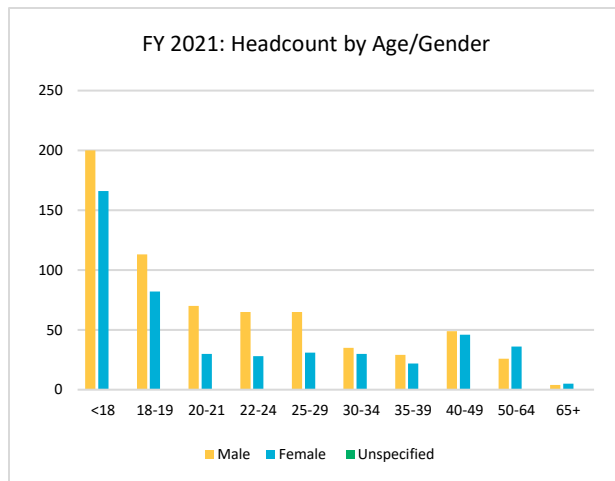
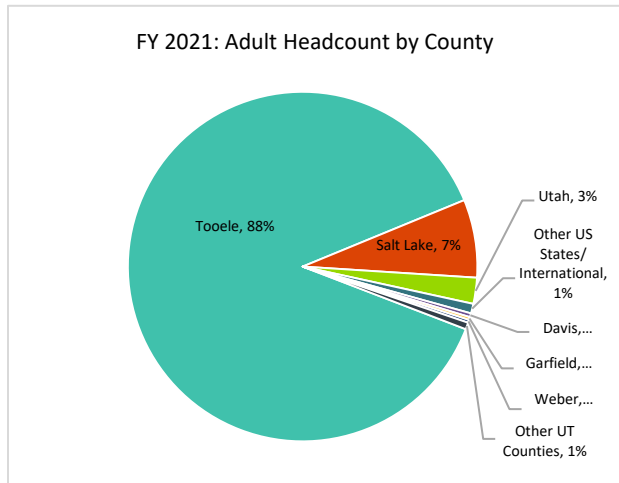
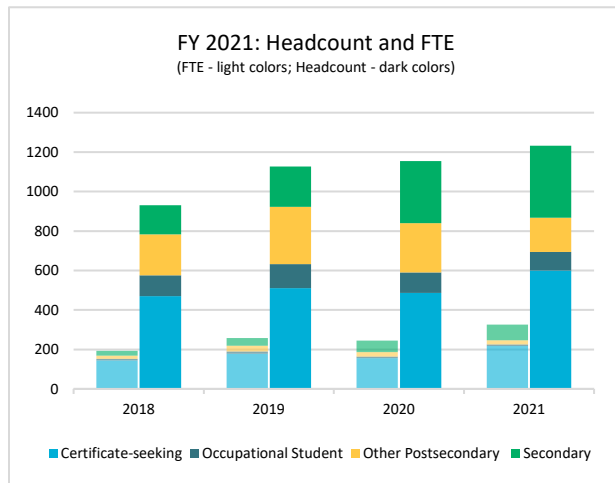
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 422,348	\$ 666,106
Operating Grants/ Contracts		86,422
Sales/Services: Auxiliaries		247,107
Other Operating Revenue		112,920
State/Federal Appropriations	4,928,100	4,842,486
Federal/State Grants		2,317,598
Gifts/Contributions		14,300
Investment Income		15,260
Other Non-Operating		
Capital Appropriations		623,764
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	354,675	
Total Revenues	\$ 5,705,123	\$ 8,925,963

Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 2,785,358	\$ 2,662,671
Research		
Public Service		
Academic Support		262,758
Student Services	1,078,246	1,196,320
Institutional Support	1,220,707	1,938,528
Plant Operations	527,943	556,985
Depreciation		581,811
Scholarships/ Fellowships		730,434
Auxiliary Enterprises		199,182
Other Expenses/ Deductions		
Interest/Non-Operating		
Total Program Expenses	\$ 5,612,254	\$ 8,128,689

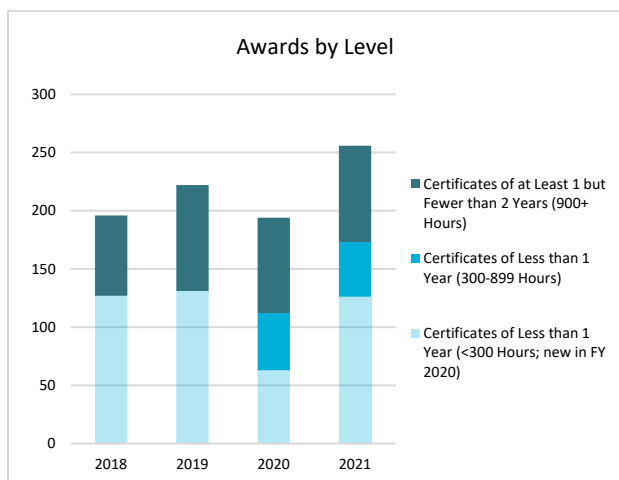
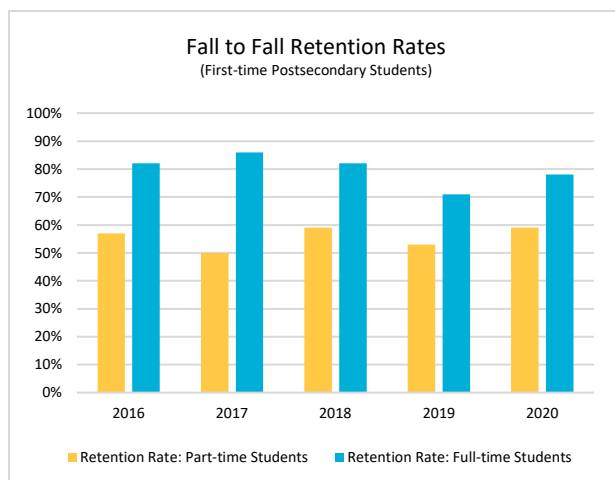
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 1,692,962
Adjunct and TA Wages	
Executive/Staff Wages	1,785,591
Employee Benefits	1,466,715
Travel	10,510
Current Expense	179,157
Fuel and Power	236,088
Equipment	241,231
Transfers	
Total Expenditures	\$ 5,612,254



Student Enrollments



Retention and Awards

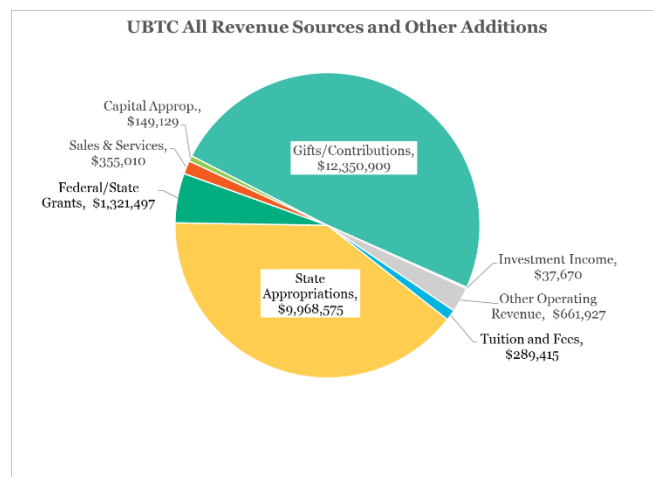


Uintah Basin Technical College

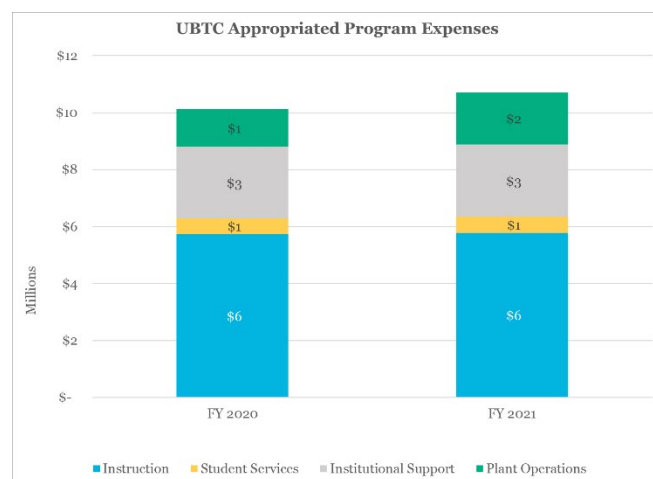
Financial Summary 2022 General Session



Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 384,536	\$ 289,415
Operating Grants/ Contracts		458,915
Sales/Services: Auxiliaries		355,010
Other Operating Revenue		13,587
State/Federal Appropriations	9,528,900	9,968,575
Federal/State Grants		1,321,497
Gifts/Contributions		970,703
Investment Income		37,670
Other Non-Operating		188,542
Capital Appropriations		149,129
Capital Grants & Gifts		11,380,206
Additions to Endowments		
Other Revenues	1,011,096	883
Total Revenues	\$ 10,924,532	\$ 25,134,132

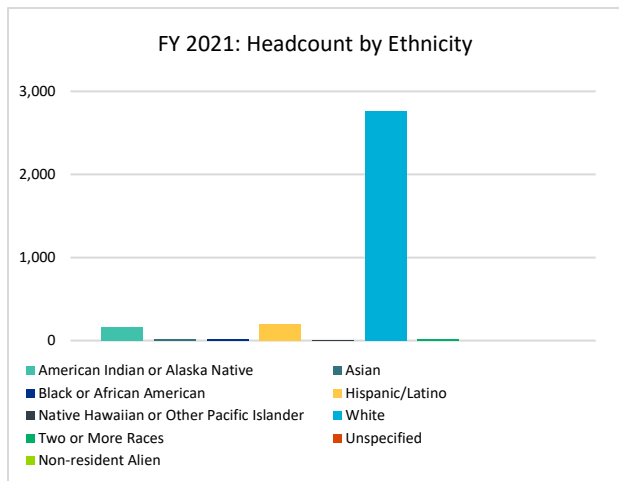
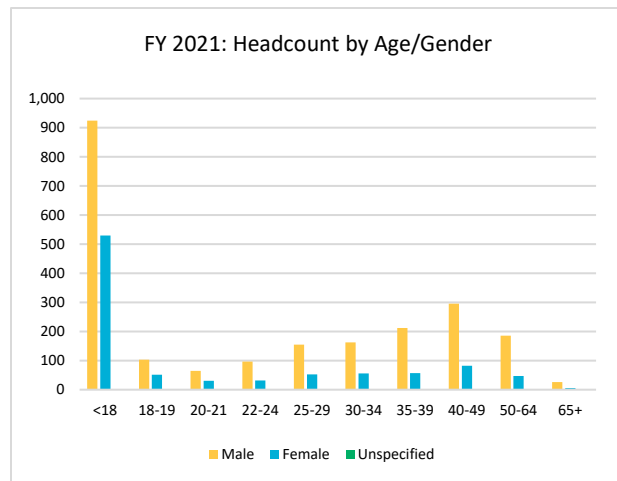
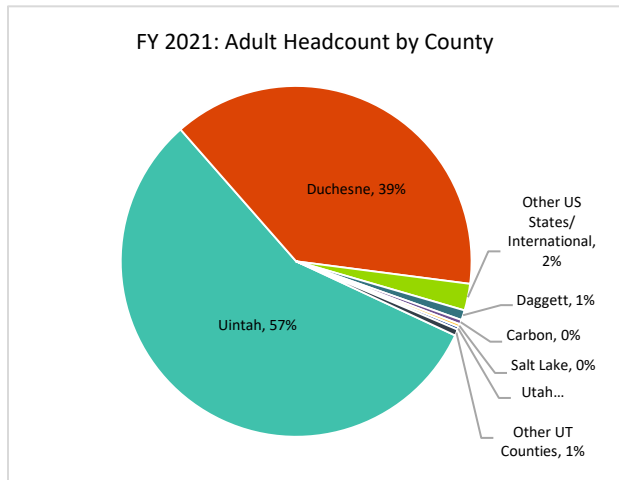
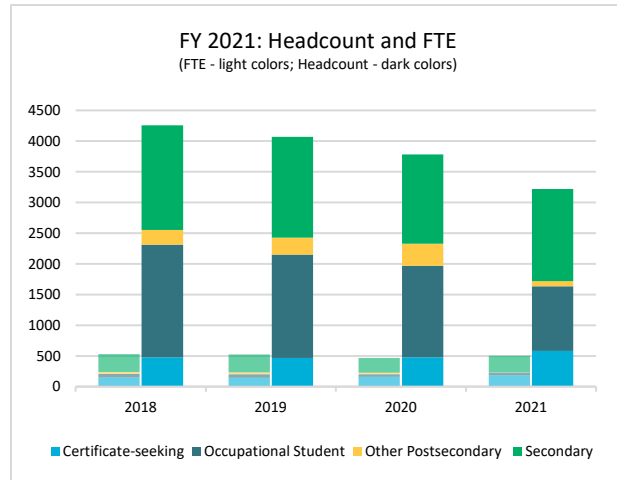


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 5,775,358	\$ 6,327,010
Research		
Public Service		
Academic Support		
Student Services	564,536	564,536
Institutional Support	2,535,566	2,762,315
Plant Operations	1,821,142	1,436,200
Depreciation		1,467,077
Scholarships/ Fellowships		308,633
Auxiliary Enterprises		336,063
Other Expenses/ Deductions		
Interest/Non-Operating		
Total Program Expenses	\$ 10,696,602	\$ 13,201,834

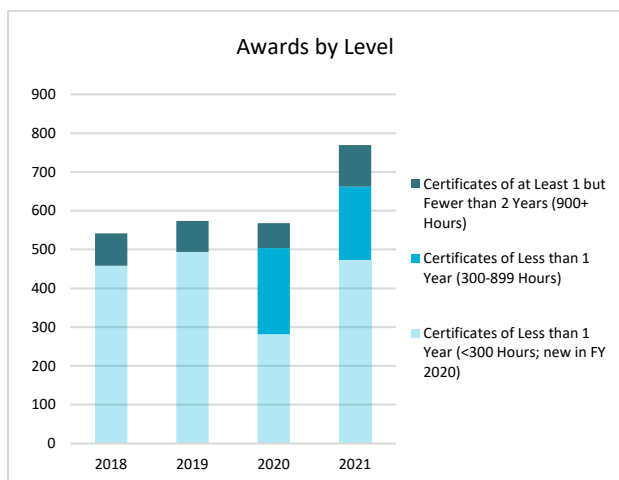
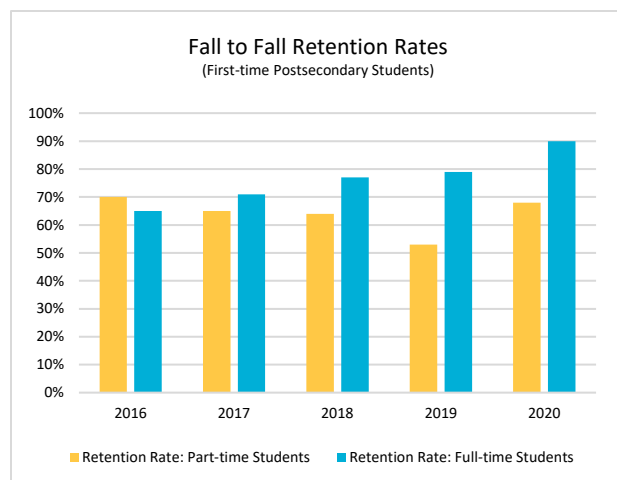


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,287,918
Adjunct and TA Wages	225,219
Executive/Staff Wages	2,579,080
Employee Benefits	2,607,651
Travel	60,588
Current Expense	1,997,499
Fuel and Power	378,042
Equipment	560,605
Transfers	
Total Expenditures	\$ 10,696,602

Student Enrollments



Retention and Awards



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