

Utah System of Higher Education

Financial and Performance Summary

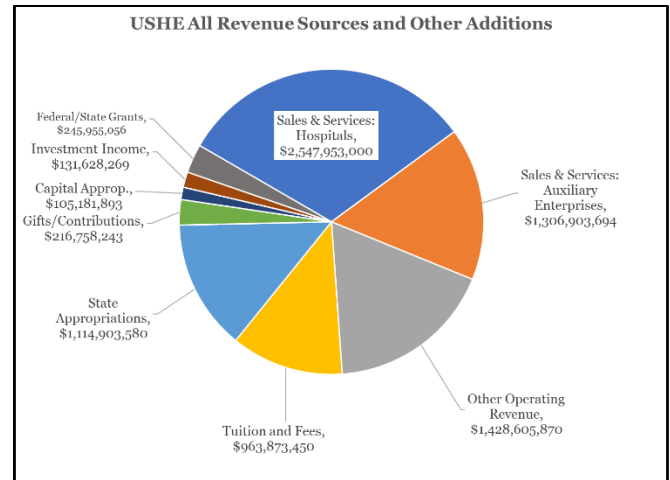
2021 General Session

Utah System of Higher Education

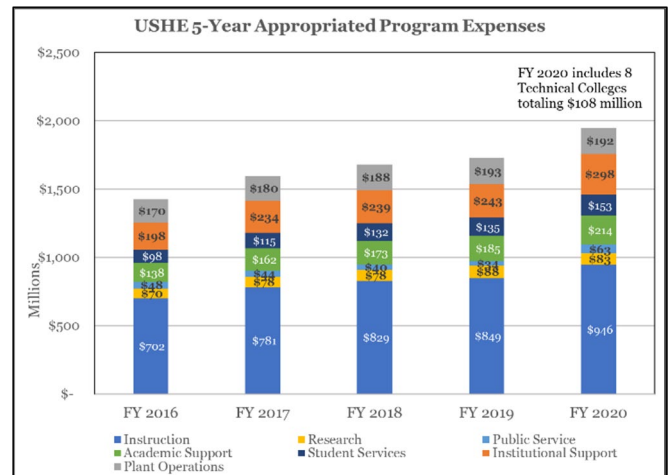
Financial Summary 2021 General Session



| 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 |



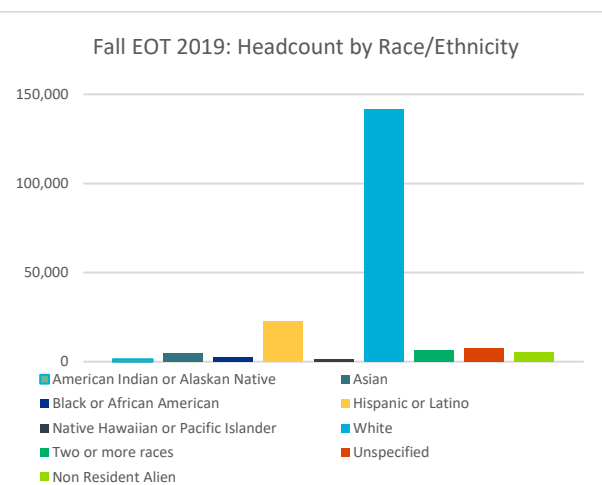
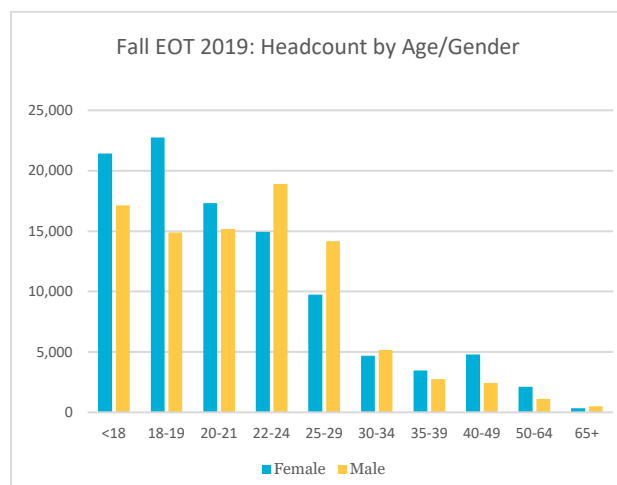
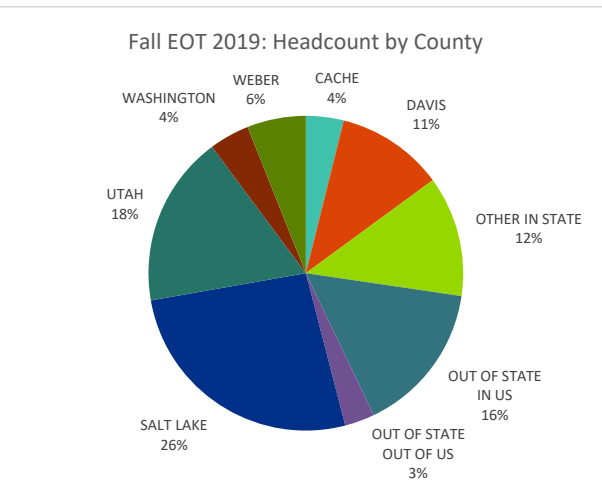
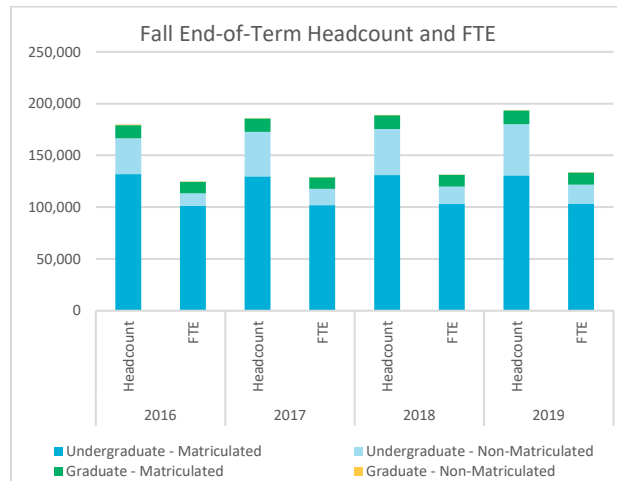
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|--------------------------------|-------------------------------|
| Instruction | \$945,953,978 | \$1,231,411,116 |
| Research | 82,887,636 | 649,361,318 |
| Public Service | 62,717,691 | 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 |



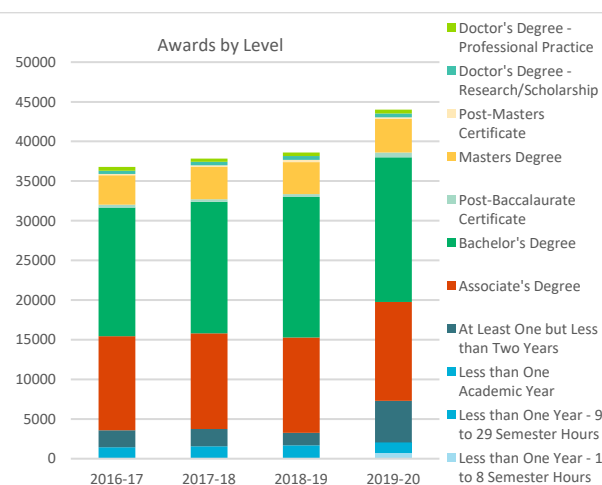
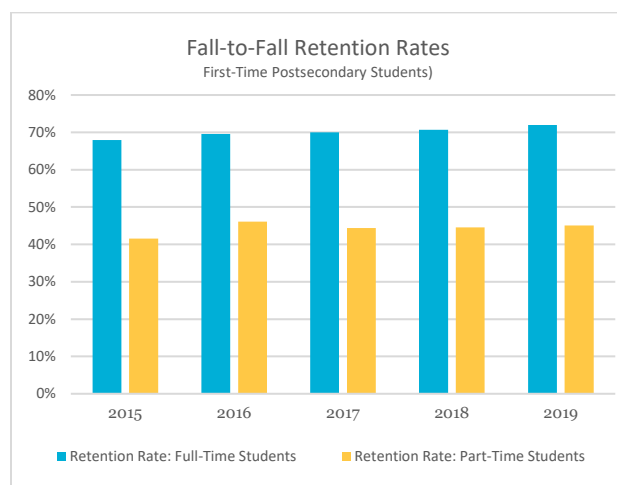
| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|--------------------------------|
| Regular Faculty Wages | \$461,208,711 |
| Adjunct and TA Wages | 93,484,220 |
| Executive/Staff Wages | 620,208,446 |
| Employee Benefits | 449,600,165 |
| Travel | 14,985,930 |
| Current 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

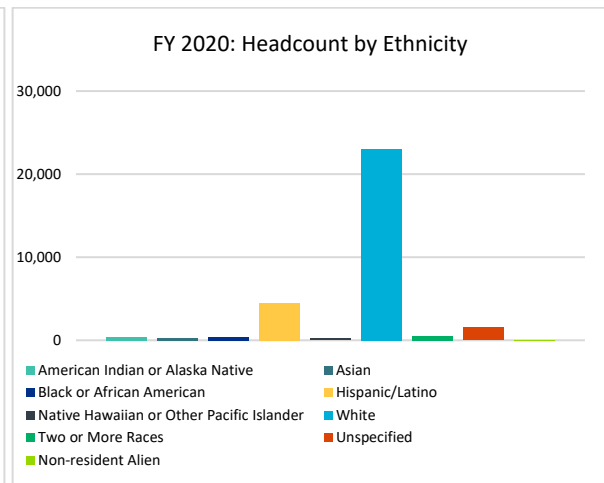
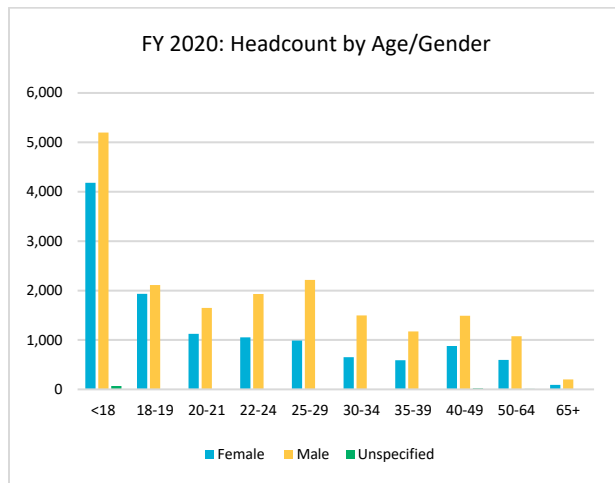
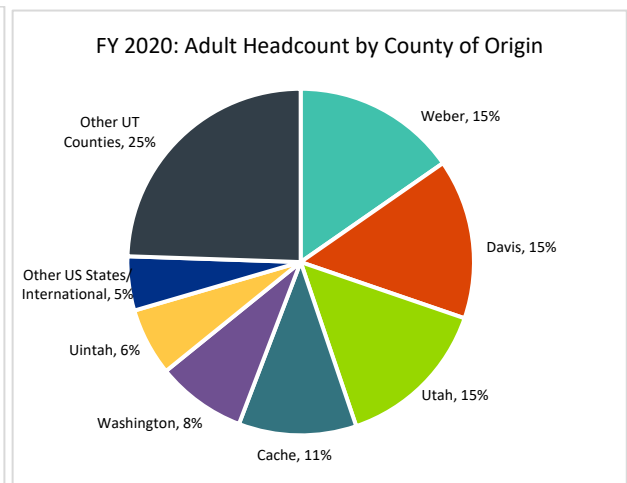
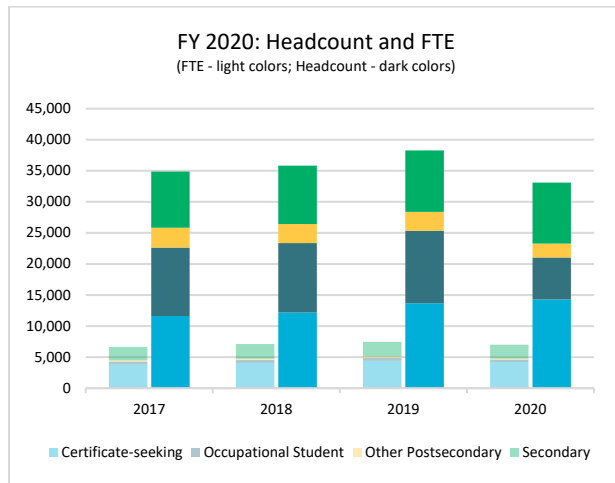
Student Enrollment



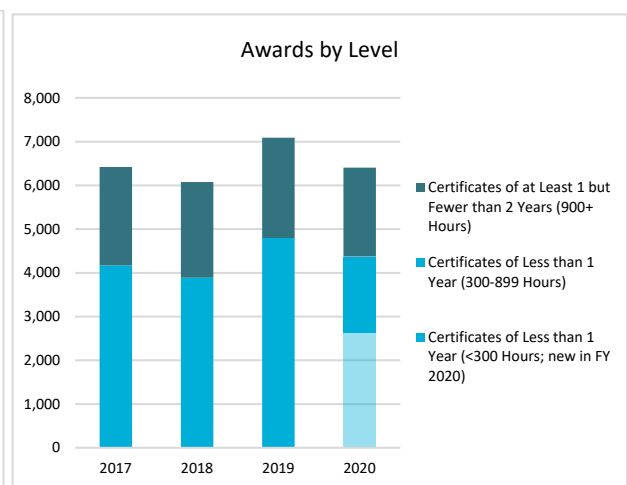
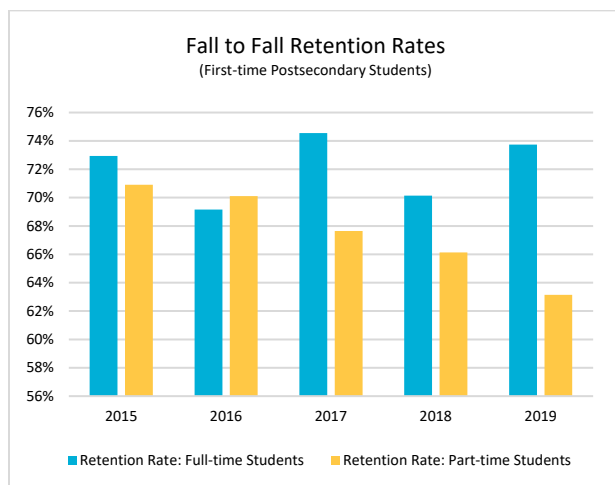
Retention and Awards



Student Enrollment



Retention and Awards



USHE Research Institutions

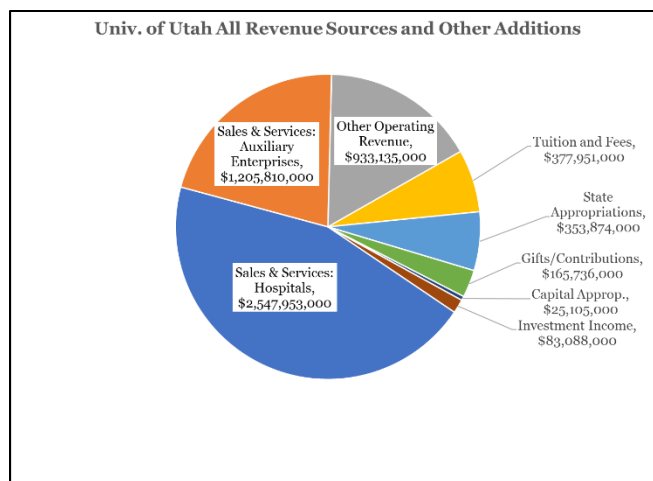
Financial and Performance Summary

University of Utah

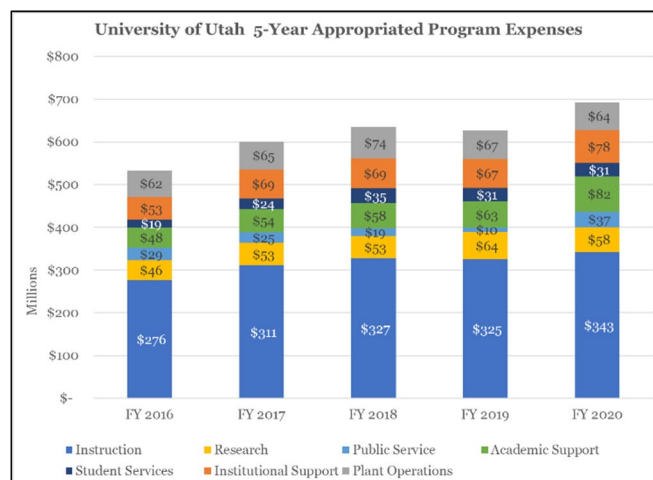
Financial Summary 2021 General Session



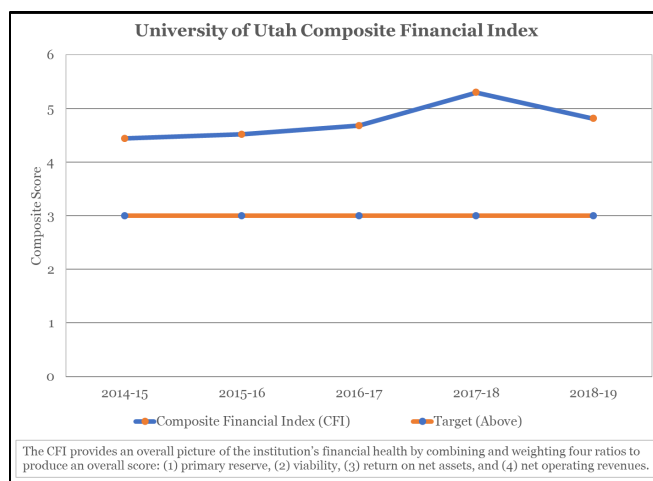
| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 365,366,481 | \$ 377,951,000 |
| Operating Grants/ Contracts | | 540,716,000 |
| Sales/Services: 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 |



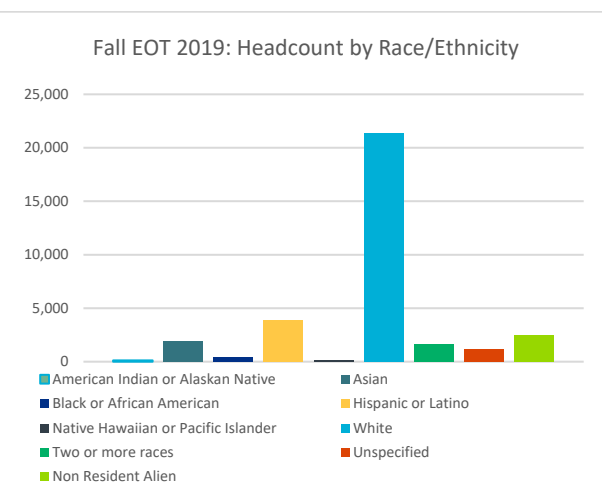
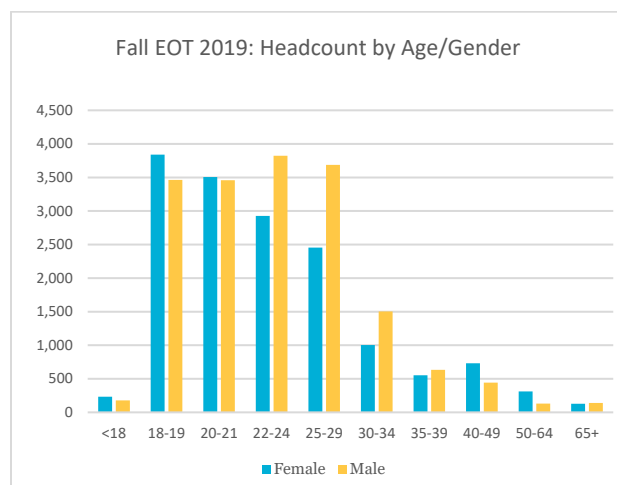
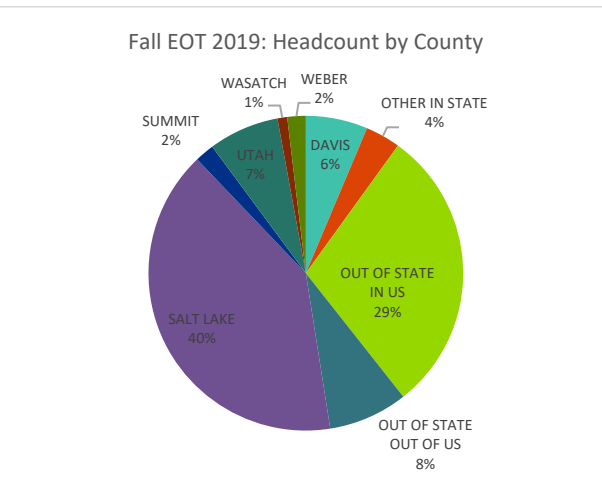
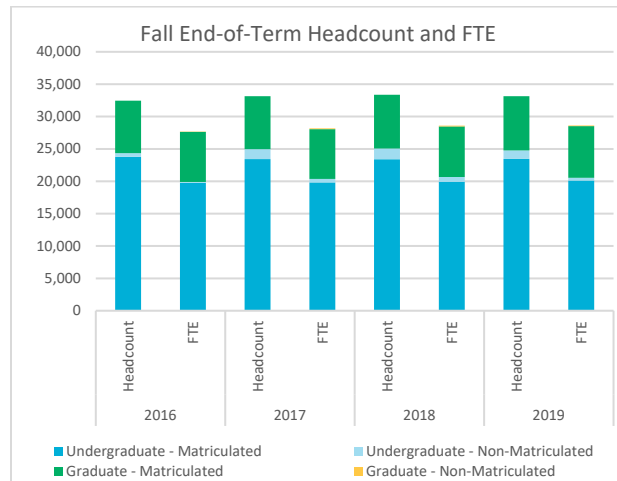
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------|----------------------------|
| Instruction | \$ 342,586,699 | \$ 564,794,000 |
| Research | 57,598,409 | 426,320,000 |
| Public Service | 36,548,431 | 733,074,000 |
| 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 |



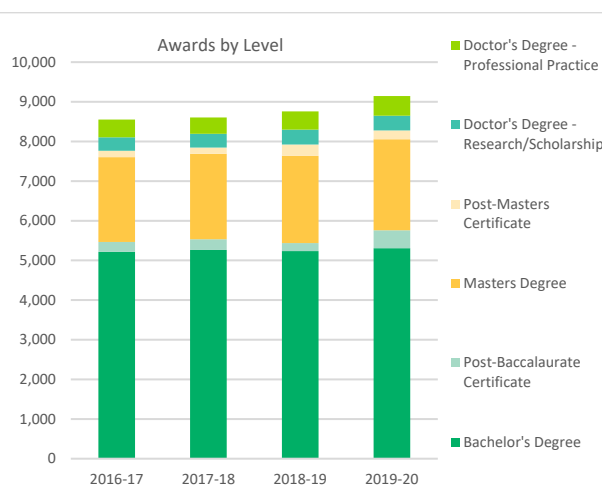
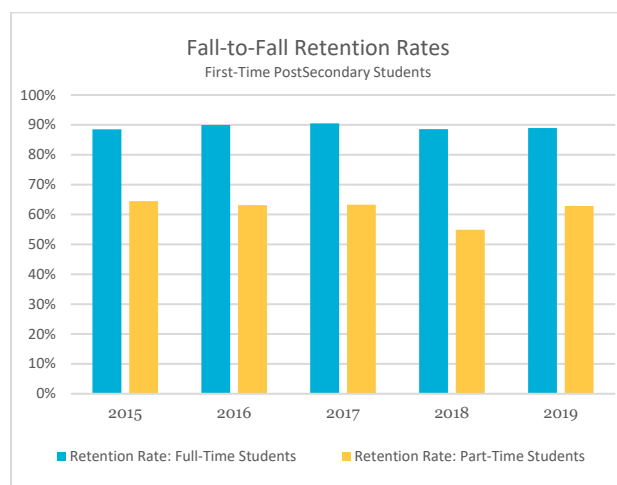
| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------|
| Regular Faculty Wages | \$ 177,499,903 |
| Adjunct and TA Wages | 31,627,213 |
| Executive/Staff Wages | 230,445,038 |
| Employee Benefits | 148,313,550 |
| Travel | 5,254,878 |
| Current 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



Utah State University

Financial Summary 2021 General Session

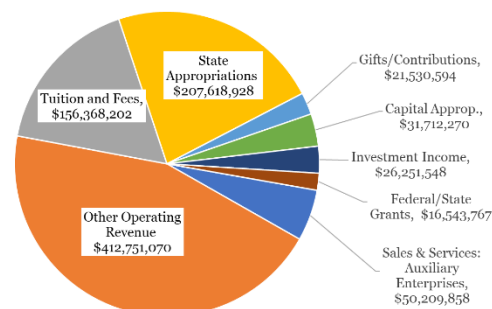


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$156,593,009 | \$156,368,202 |
| Operating Grants/ Contracts | | 309,962,647 |
| Sales/Services: 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 |

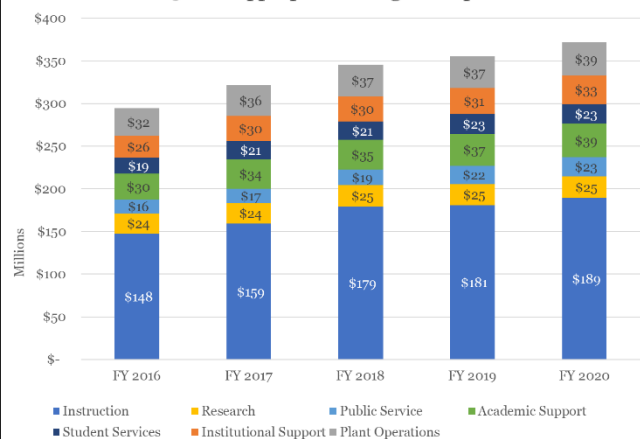
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$189,452,574 | \$198,387,868 |
| Research | 25,056,820 | 221,501,944 |
| Public Service | 22,803,686 | 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 |

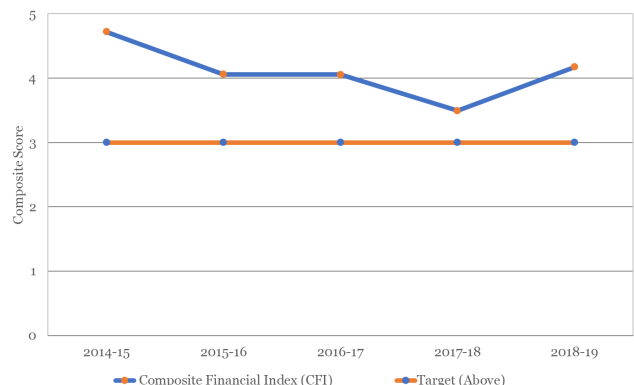
USU All Revenue Sources and Other Additions



USU 5-Year Appropriated Program Expenses

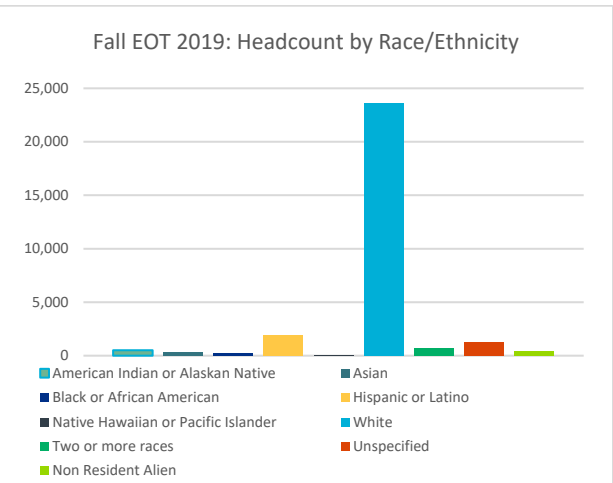
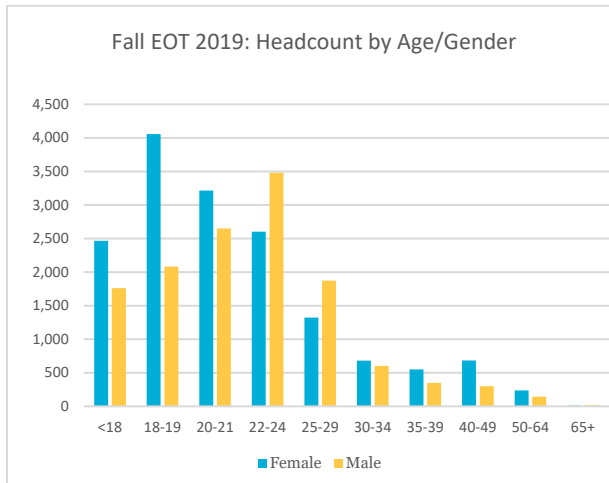
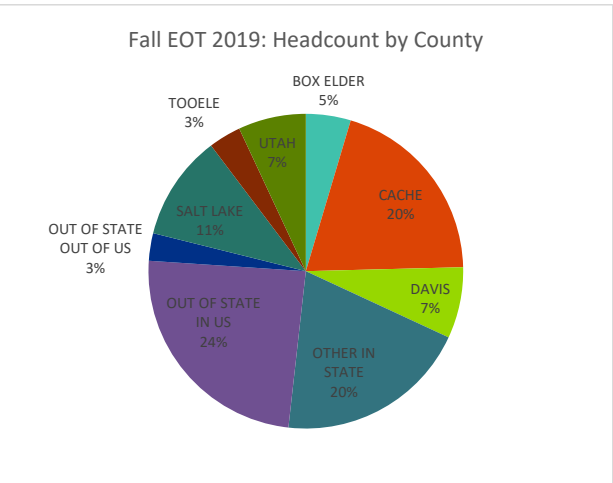
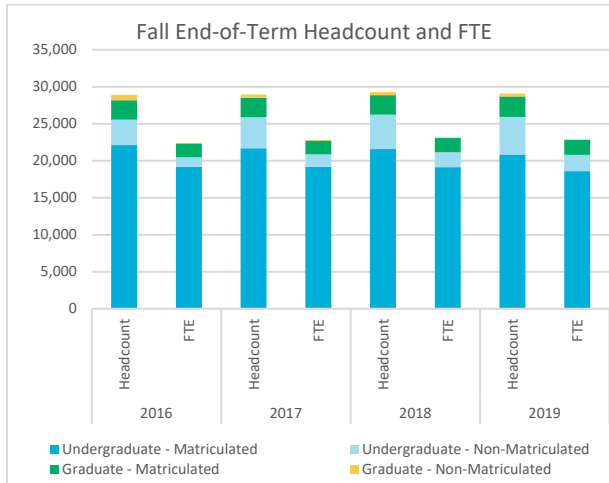


USU Composite Financial Index

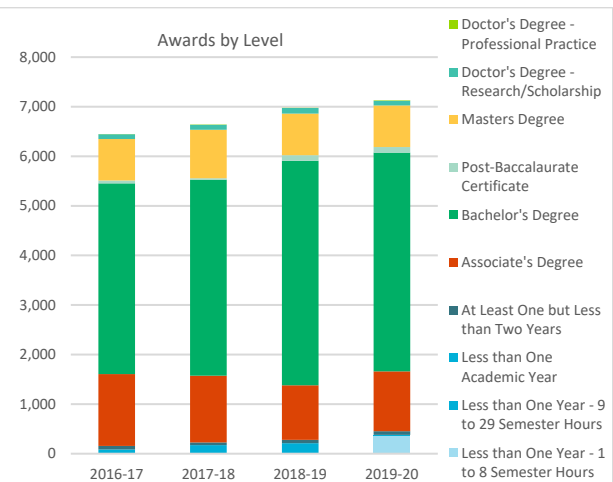
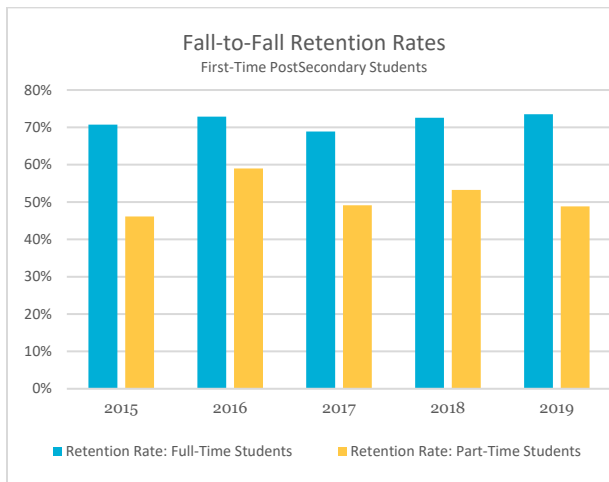


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



USHE

Regional Institutions

Financial and Performance Summary

Weber State University

Financial Summary 2021 General Session

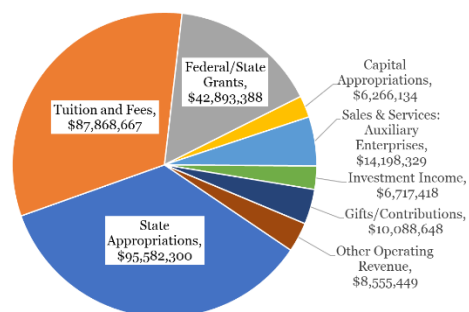


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$ 78,727,589 | \$ 87,868,667 |
| Operating Grants/ Contracts | | 611,206 |
| Sales/Services: 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 |

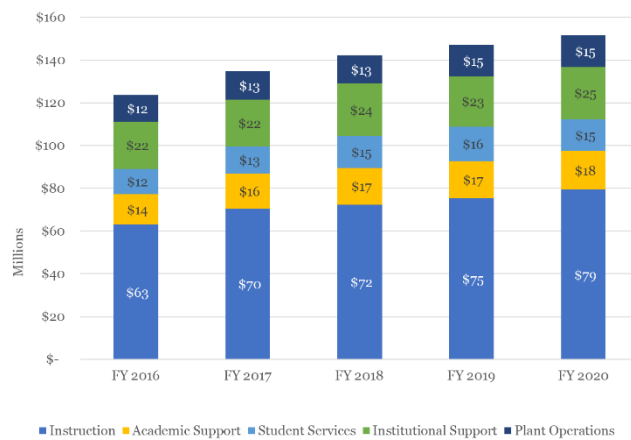
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$ 79,310,075 | \$ 92,648,865 |
| Research | 211,620 | 977,995 |
| Public Service | 460,818 | 2,380,015 |
| 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 |

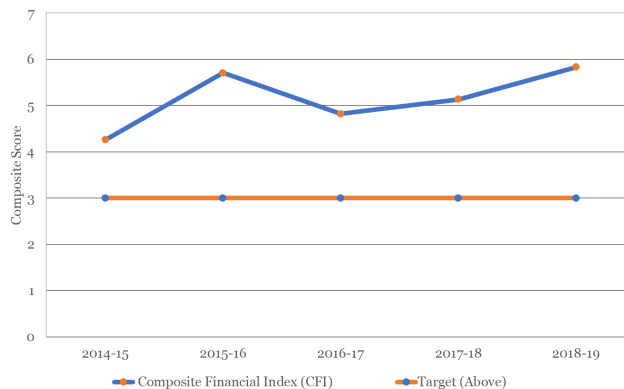
WSU All Revenue Sources and Other Additions



WSU 5-Year Appropriated Program Expenses

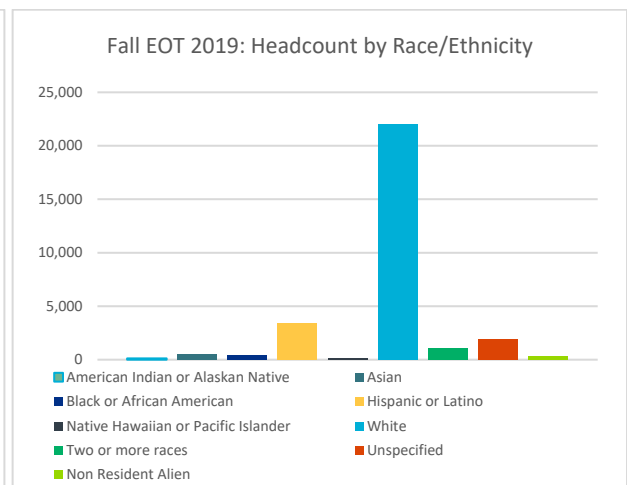
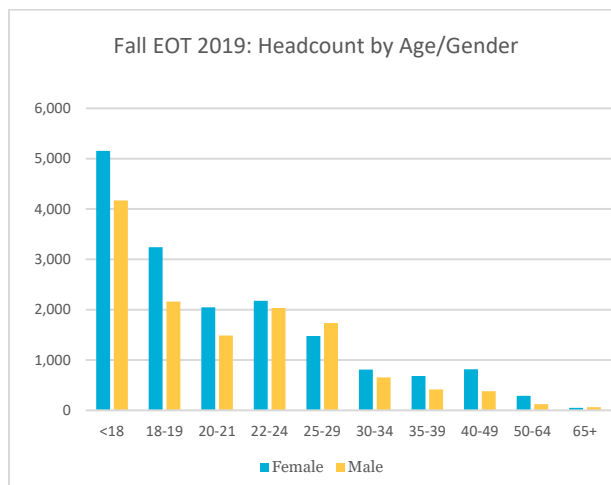
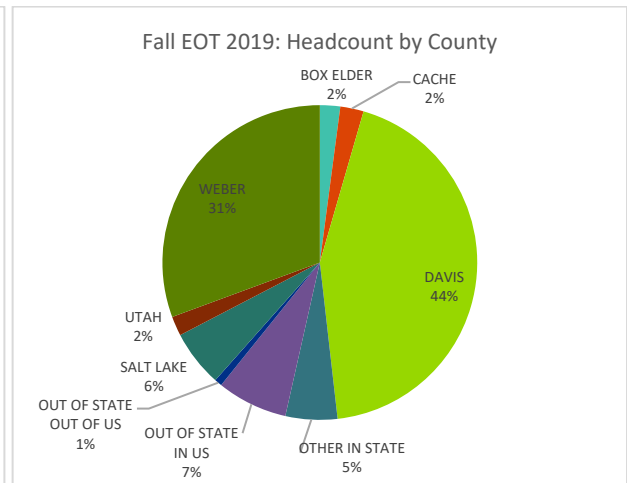
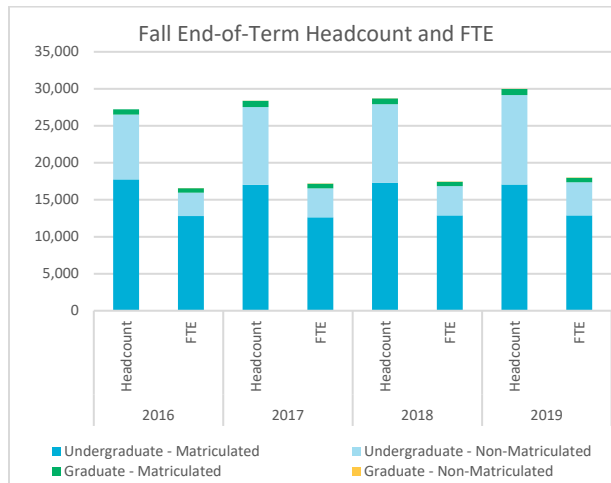


WSU Composite Financial Index

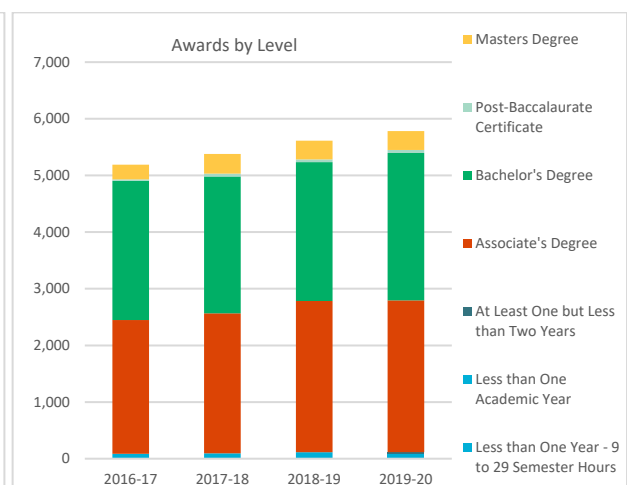
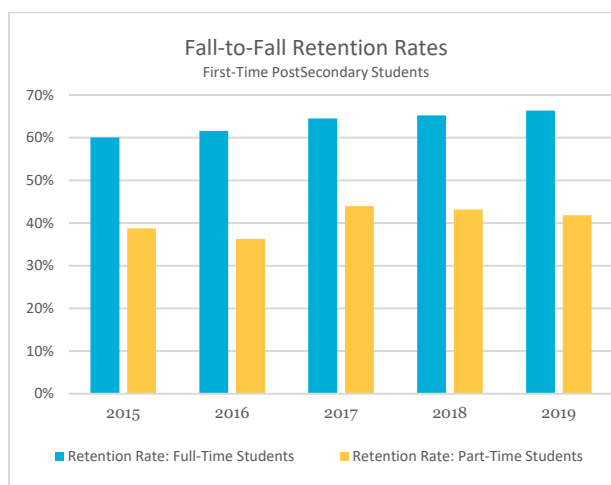


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Southern Utah University

Financial Summary 2021 General Session

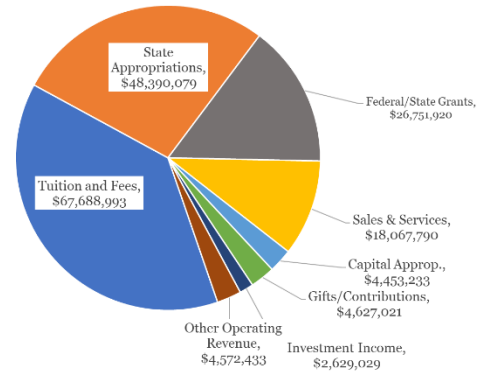


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$53,190,810 | \$67,688,993 |
| Operating Grants/ Contracts | | 3,209,876 |
| Sales/Services: 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 |

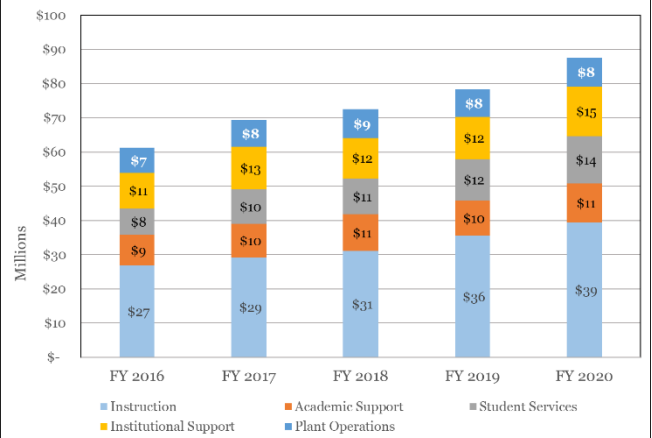
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$39,385,665 | \$57,674,464 |
| Research | 20,787 | 108,669 |
| Public Service | 748,338 | 21,867,892 |
| 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 |

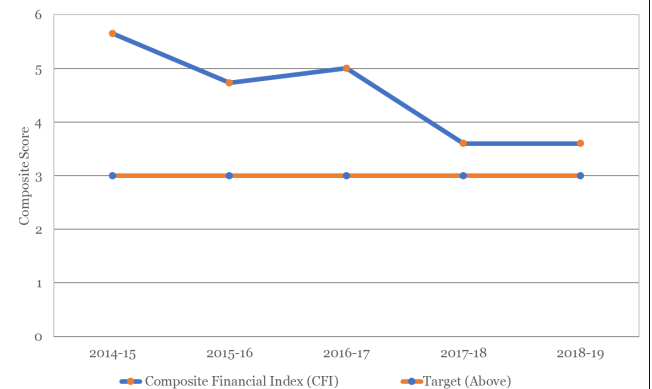
SUU All Revenue Sources and Other Additions



SUU 5-Year Appropriated Program Expenses

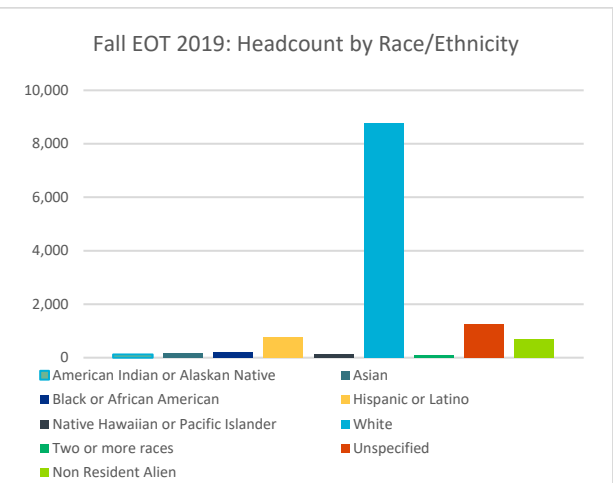
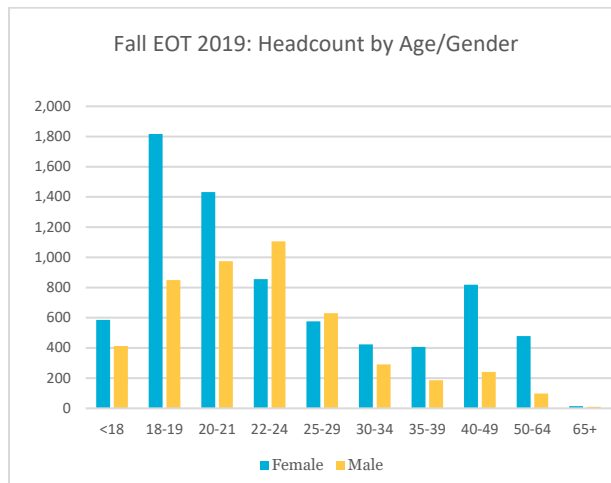
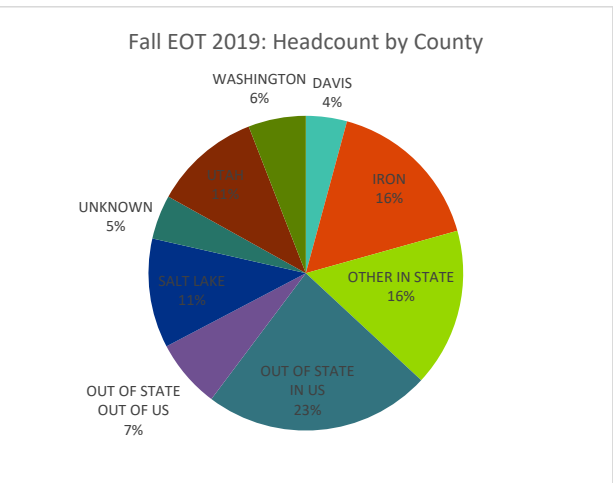
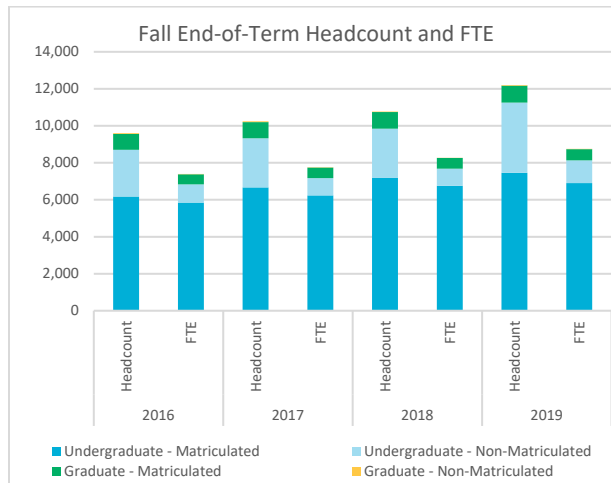


SUU Composite Financial Index

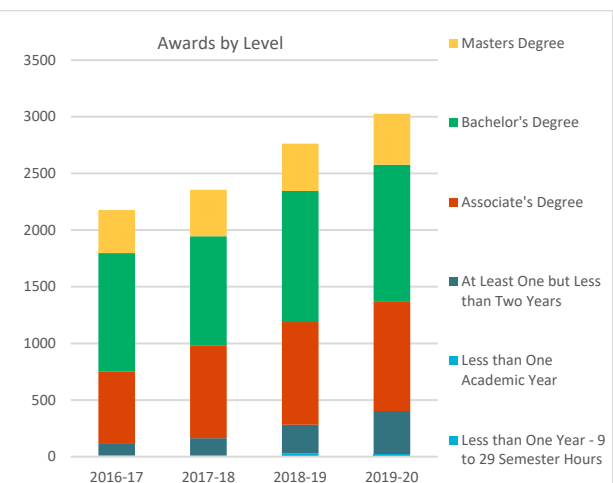
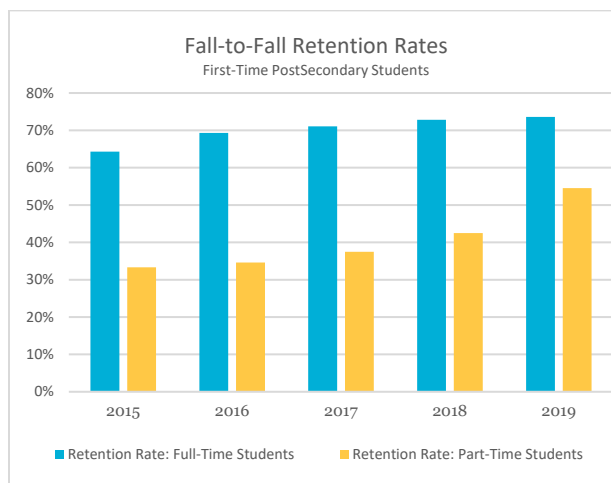


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Dixie State University

Financial Summary 2021 General Session

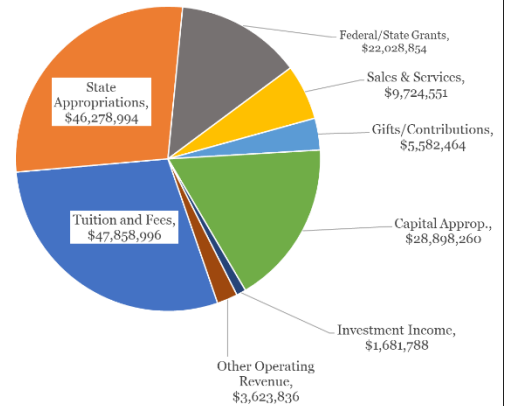


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$37,000,141 | \$47,858,996 |
| Operating Grants/ Contracts | | 73,882 |
| Sales/Services: 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 |

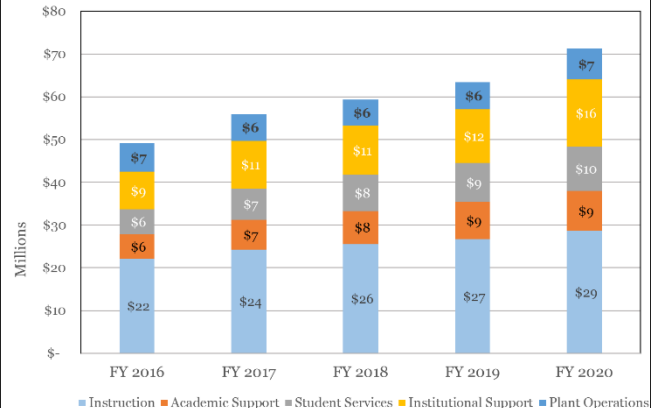
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$28,606,788 | \$29,974,979 |
| Research | | 70,190 |
| Public Service | 1,503,935 | 5,506,859 |
| Academic 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 |

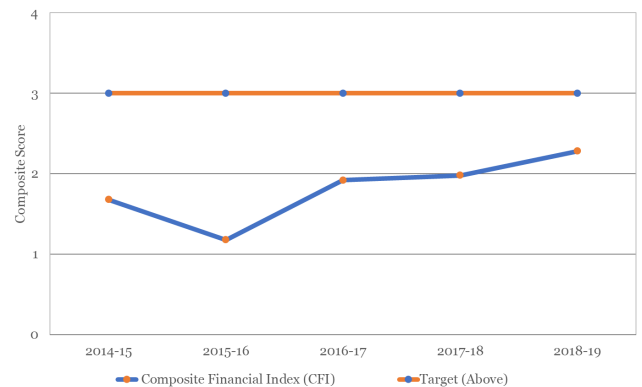
DSU All Revenue Sources and Other Additions



DSU 5-Year Appropriated Program Expenses

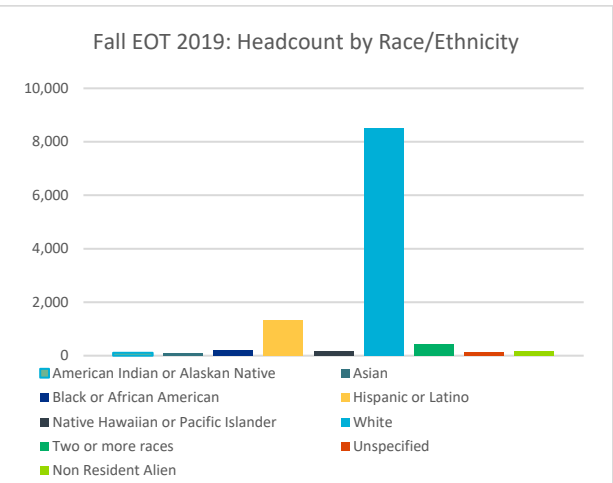
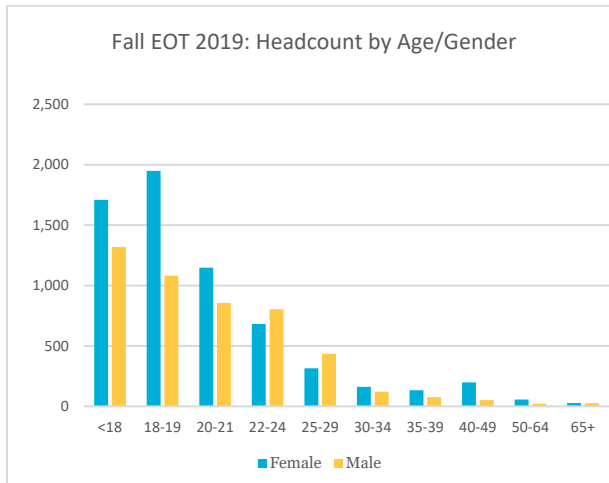
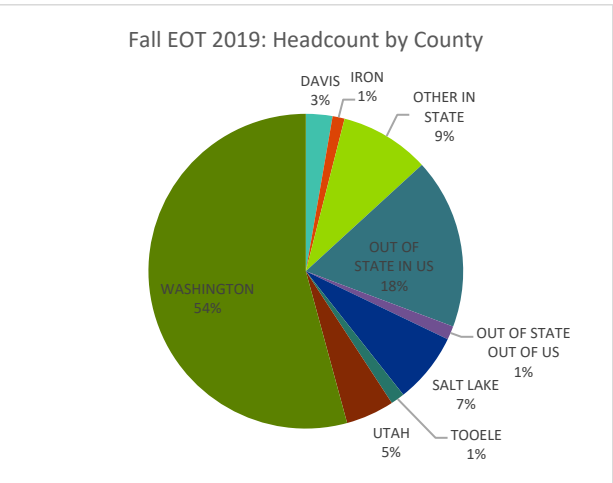
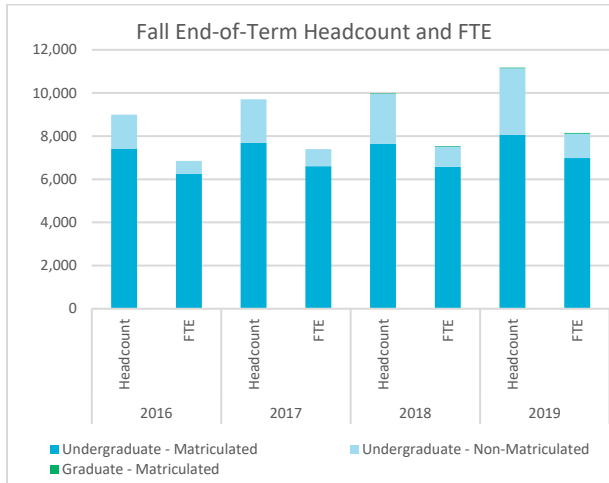


DSU Composite Financial Index

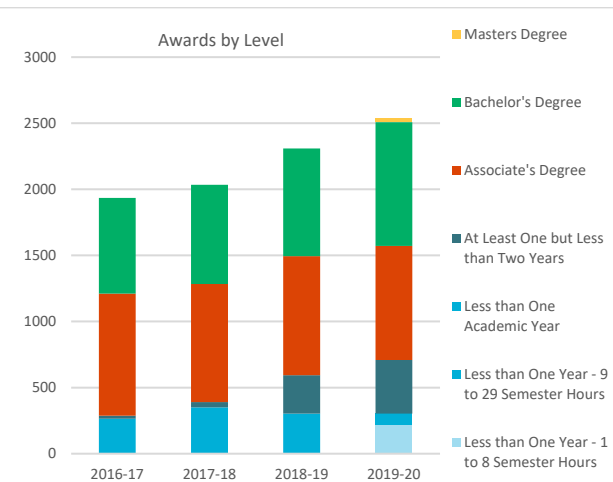
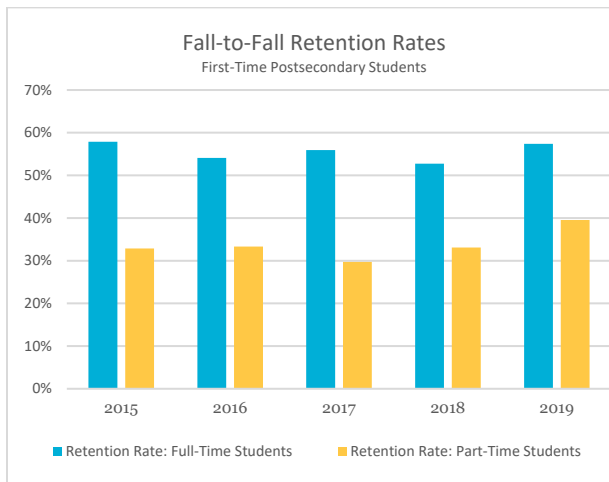


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Utah Valley University

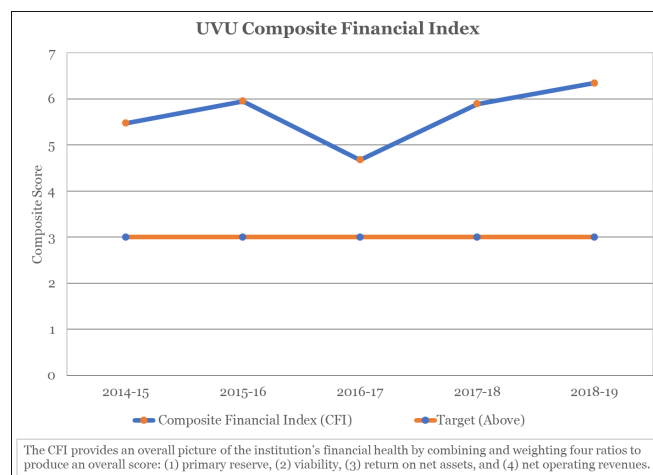
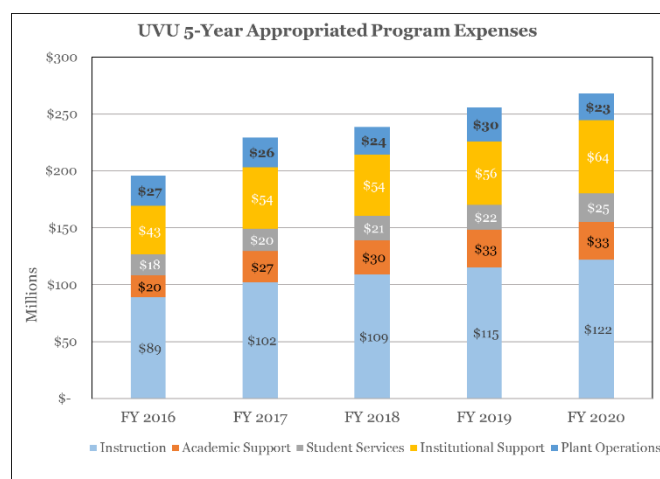
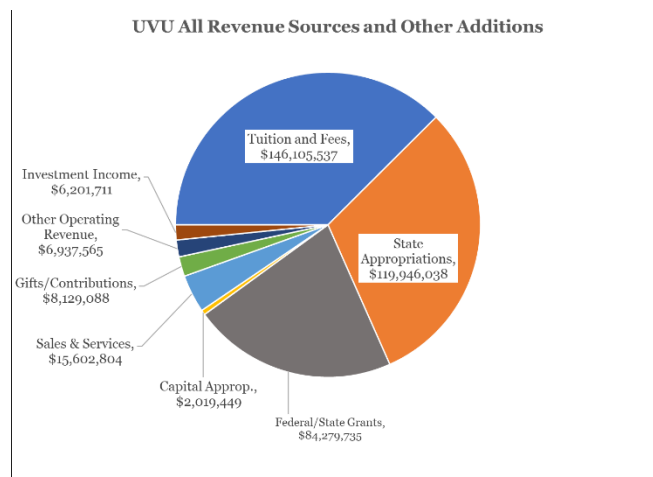
Financial Summary 2021 General Session



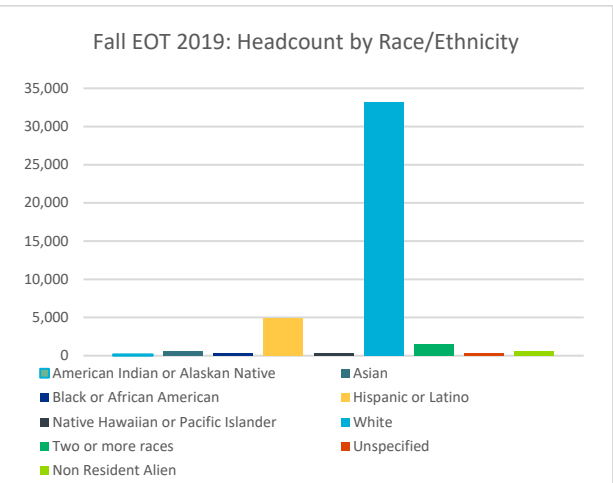
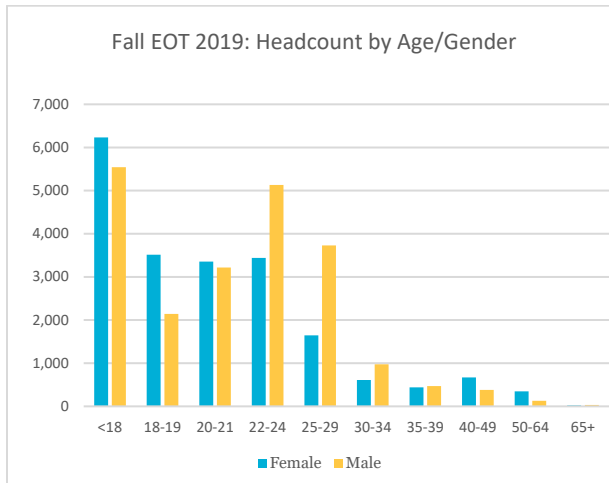
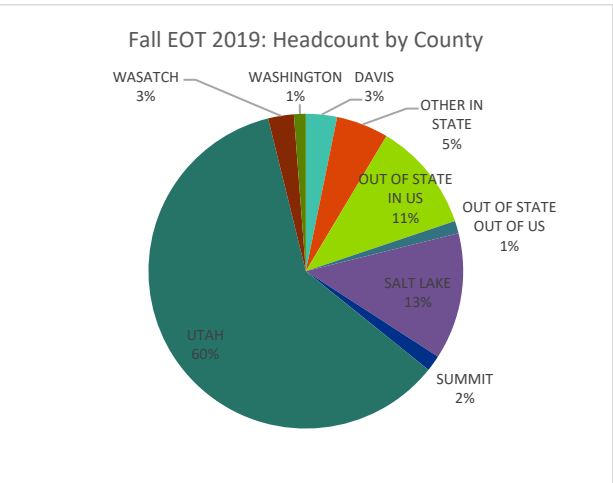
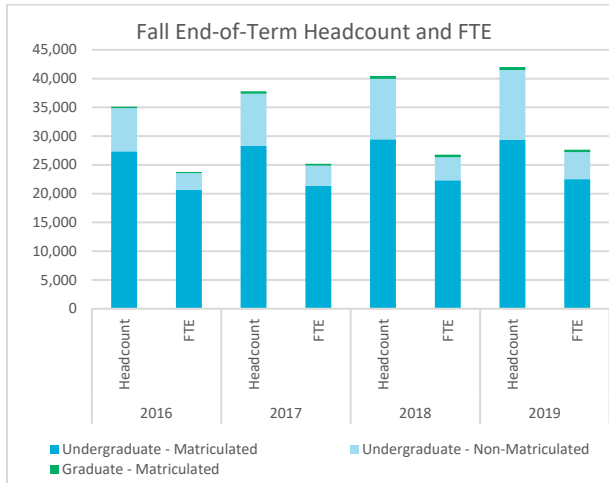
| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$143,114,436 | \$146,105,537 |
| Operating Grants/ Contracts | | 131,910 |
| Sales/Services: 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 |

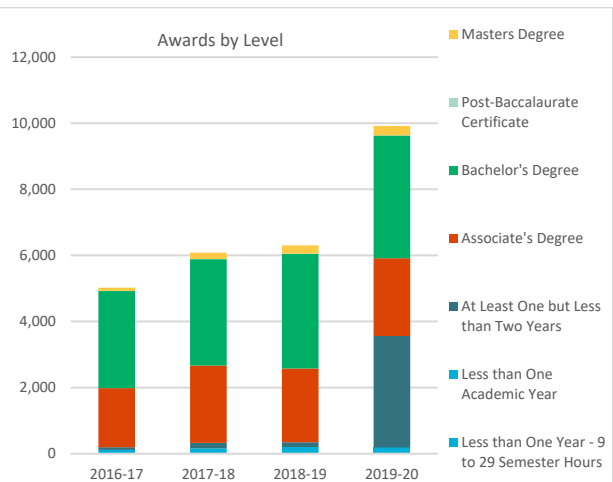
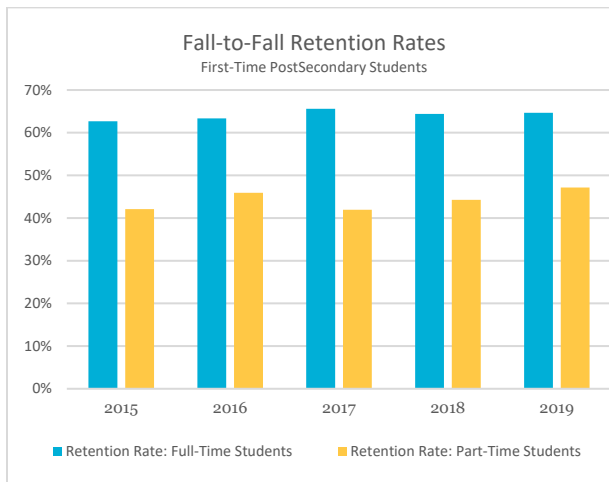
| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$55,663,576 |
| Adjunct and TA Wages | 15,008,352 |
| Executive/Staff Wages | 81,349,934 |
| Employee Benefits | 60,706,889 |
| Travel | 2,360,143 |
| Current 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

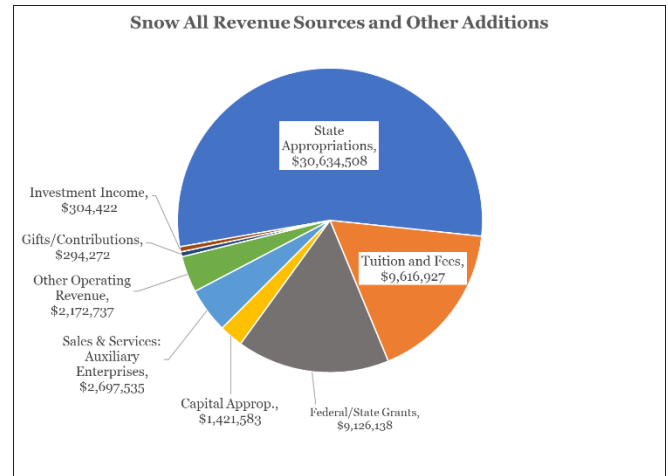


USHE

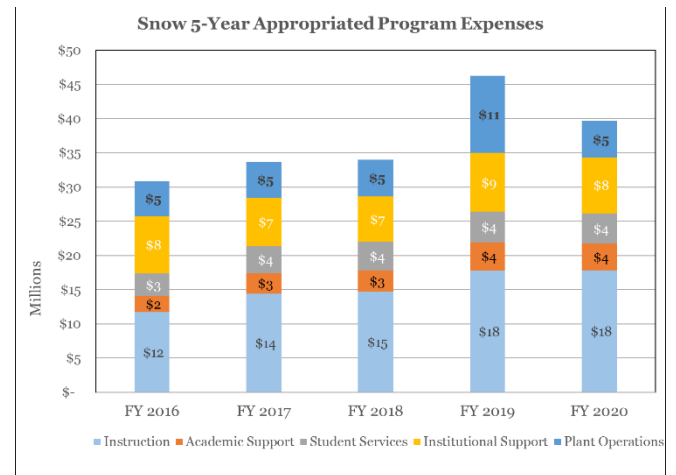
Community Colleges

Financial and Performance Summary

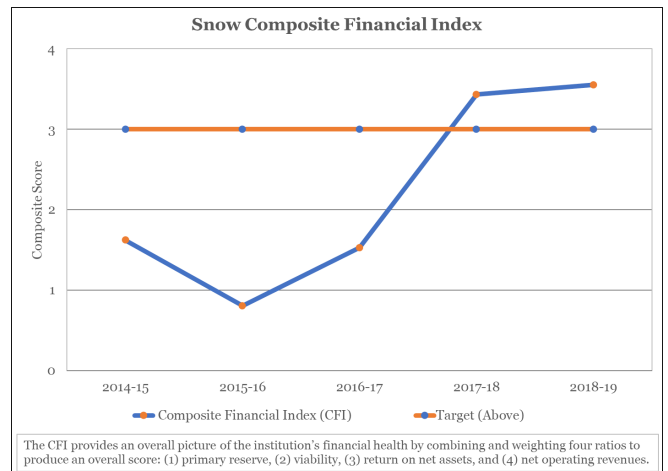
| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$11,542,171 | \$9,616,927 |
| Operating Grants/ Contracts | | 454,120 |
| Sales/Services: 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 |



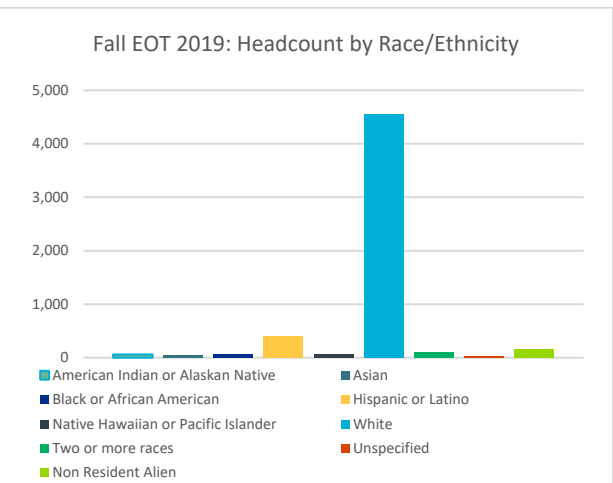
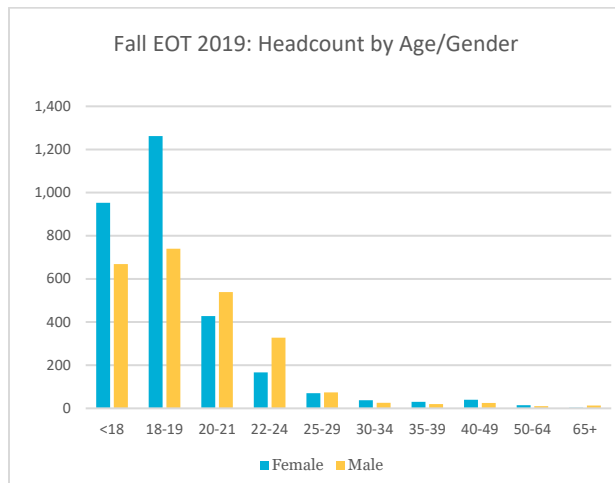
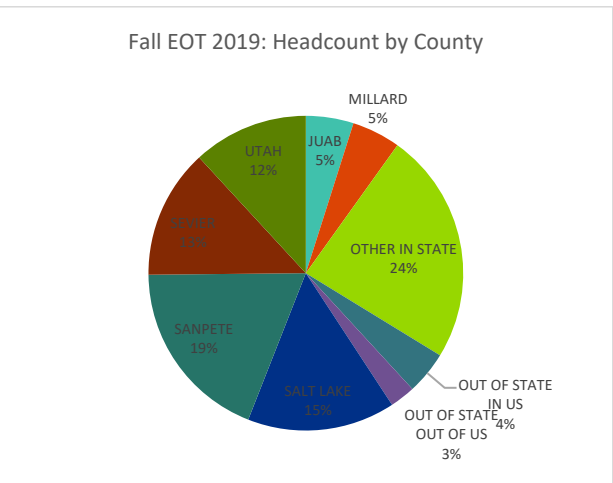
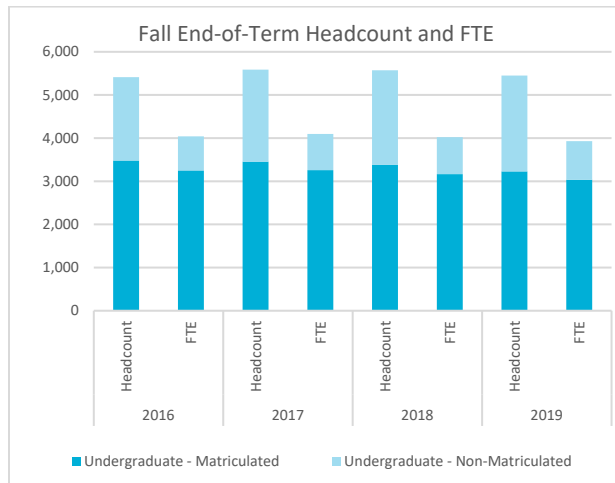
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$17,820,544 | \$19,478,430 |
| Research | | 10,786 |
| Public Service | 320,985 | 747,720 |
| Academic 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 |



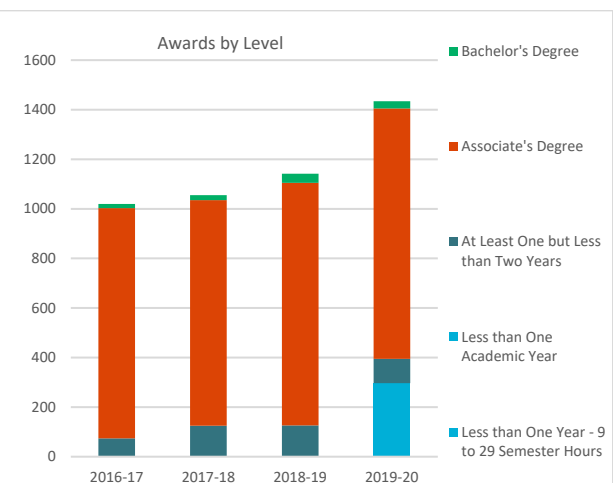
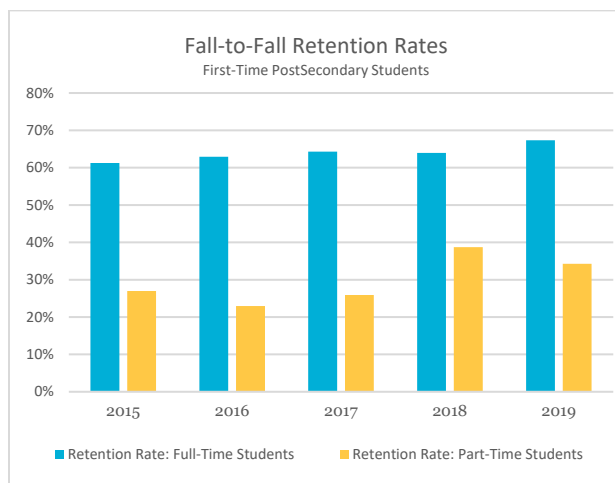
| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$9,183,107 |
| Adjunct and TA Wages | 1,803,155 |
| Executive/Staff Wages | 11,588,259 |
| Employee Benefits | 9,965,017 |
| Travel | 426,070 |
| Current 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

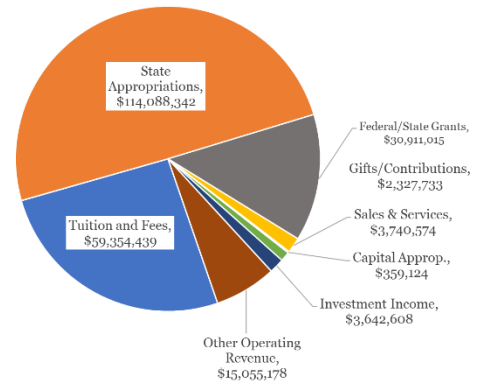


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$55,953,007 | \$59,354,439 |
| Operating Grants/ Contracts | | 6,235,816 |
| Sales/Services: 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 |

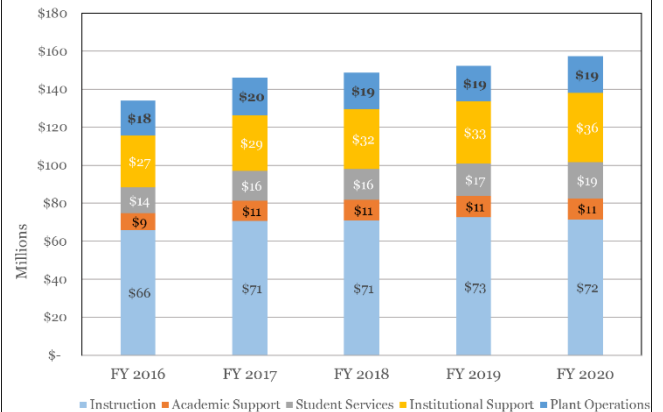
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$71,526,843 | \$80,600,424 |
| Research | | |
| Public Service | 121,525 | 1,211,322 |
| Academic Support | 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 |

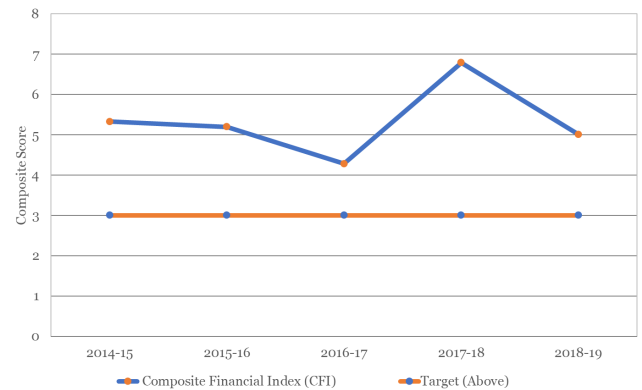
SLCC All Revenue Sources and Other Additions



SLCC 5-Year Appropriated Program Expenses

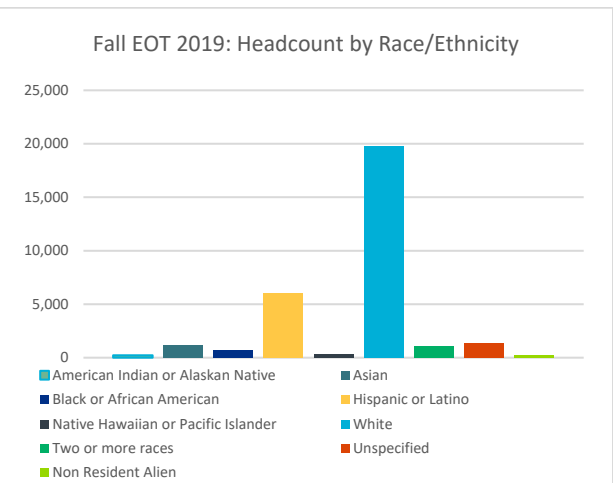
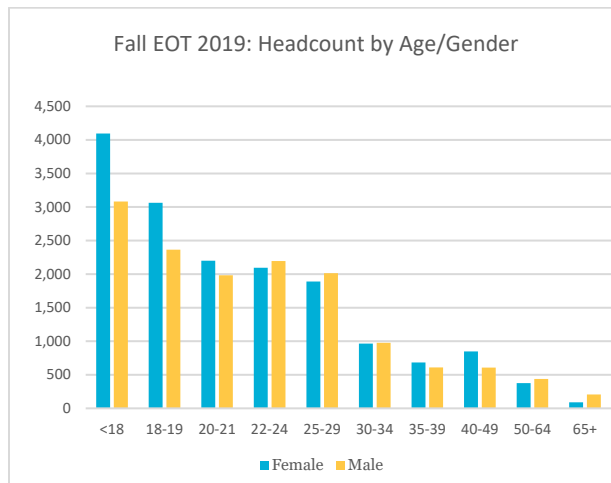
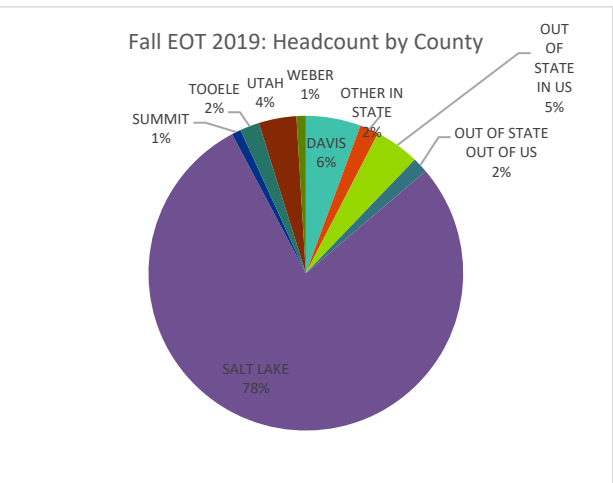
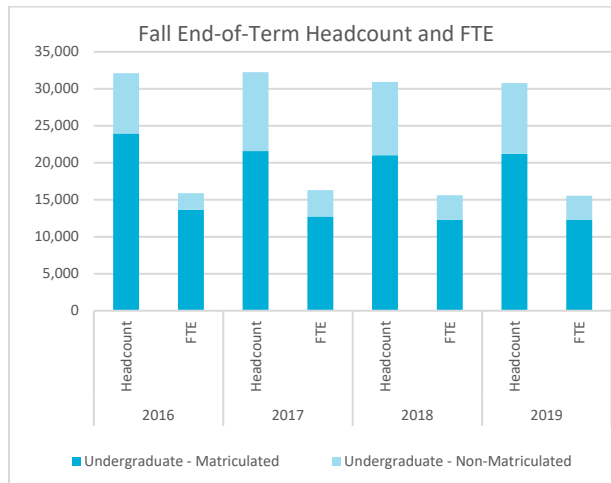


SLCC Composite Financial Index

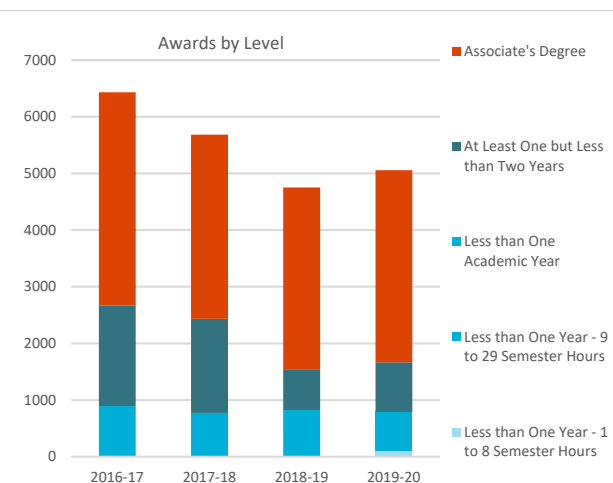
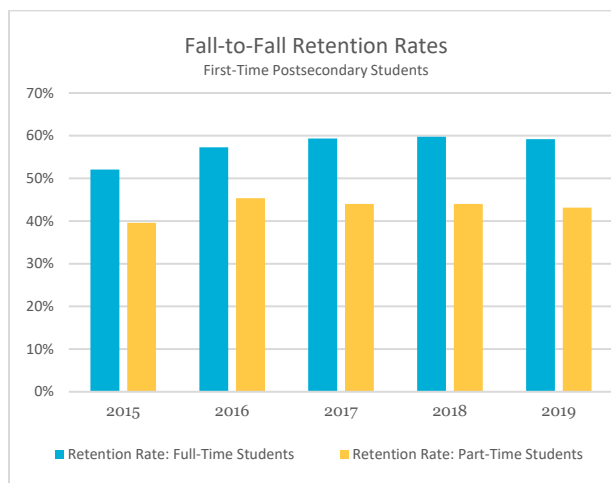


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



USHE

Technical Colleges

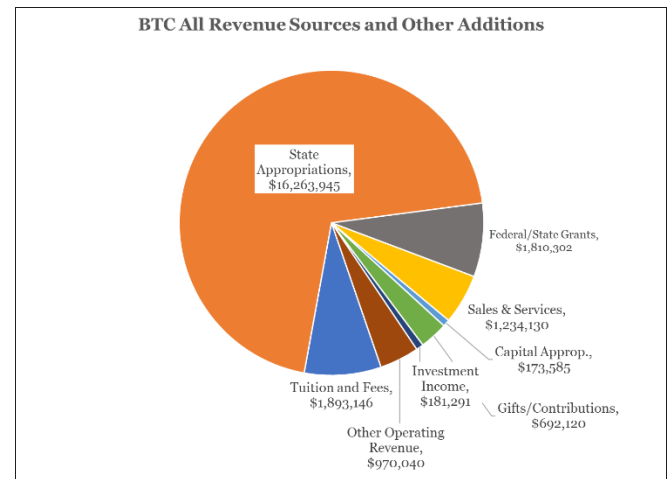
Financial and Performance Summary

Bridgerland Technical College

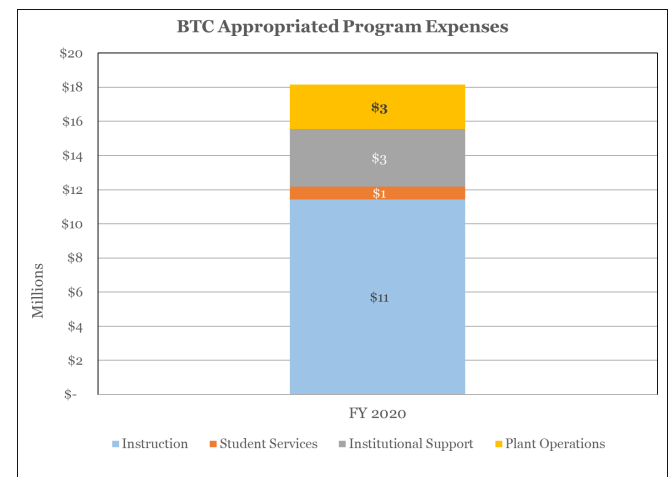
Financial Summary 2021 General Session



| 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 |

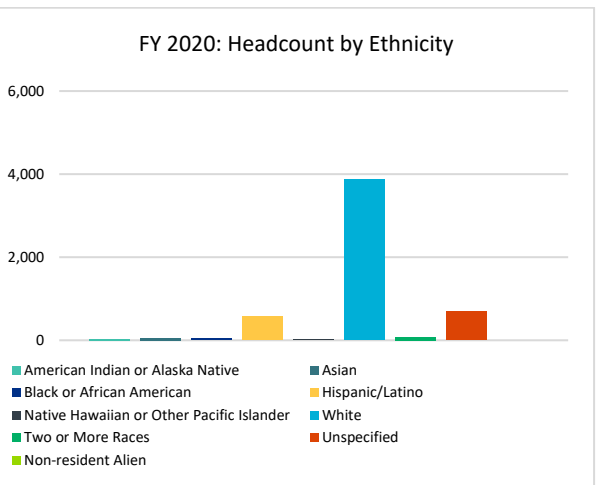
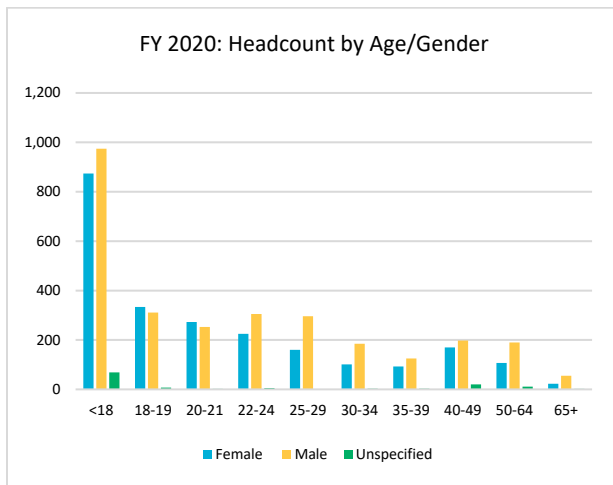
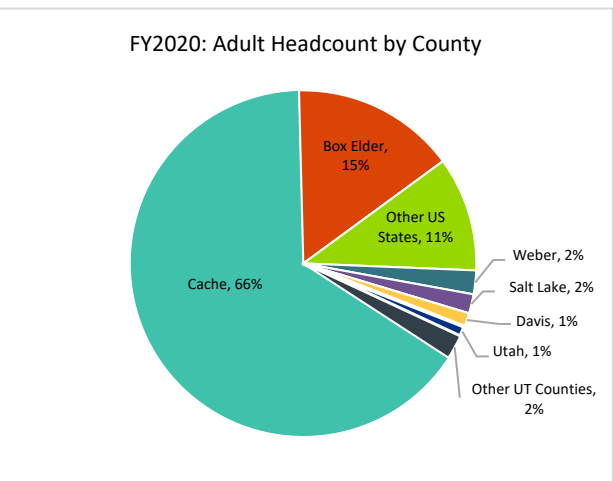
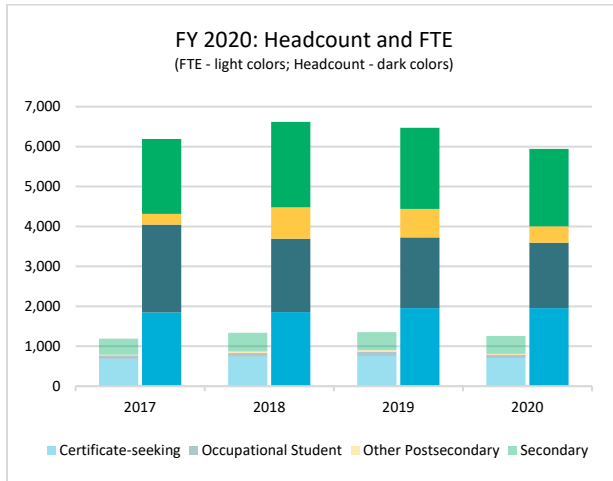


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|--|---|
| Instruction | \$11,418,996 | \$10,378,709 |
| Research | | |
| Public Service | | |
| Academic Support | | 957,487 |
| Student Services | 769,155 | 819,791 |
| Institutional Support | 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 |

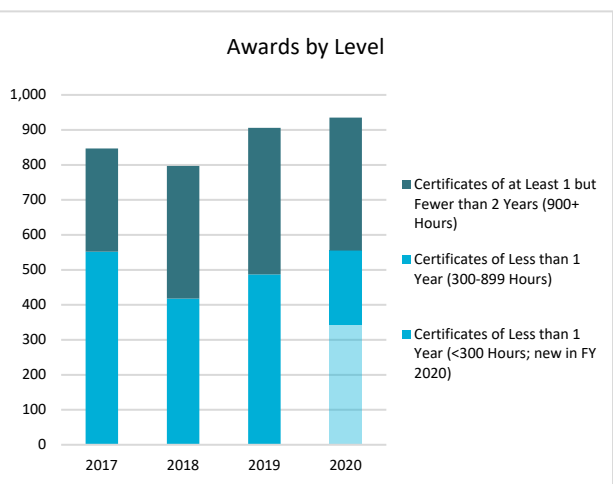
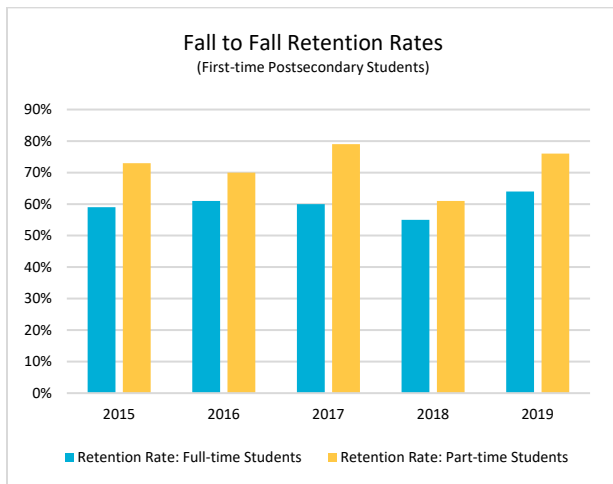


| Expenditure Category | 2019-20 Actual Appropriated |
|-----------------------------|--|
| Regular Faculty Wages | \$5,132,581 |
| Adjunct and TA Wages | 1,165,852 |
| Executive/Staff Wages | 2,581,014 |
| Employee Benefits | 4,509,767 |
| Travel | |
| Current Expense | 3,687,220 |
| Fuel and Power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

Student Enrollment



Retention and Awards

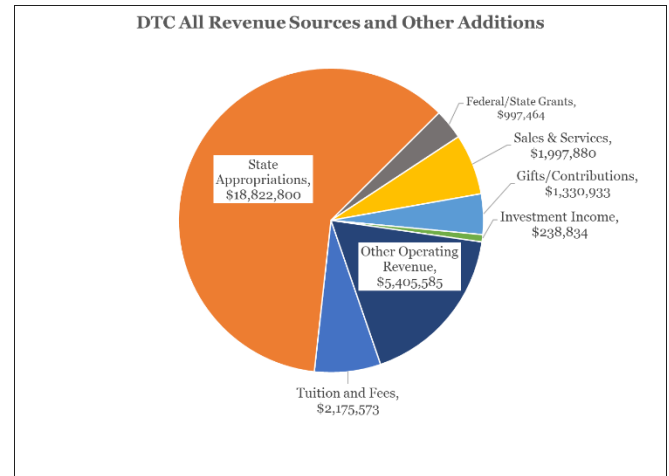


Davis Technical College

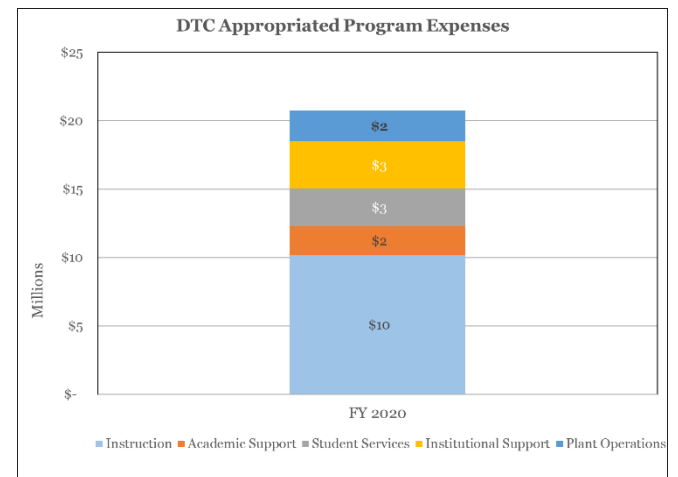
Financial Summary 2021 General Session



| 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 |

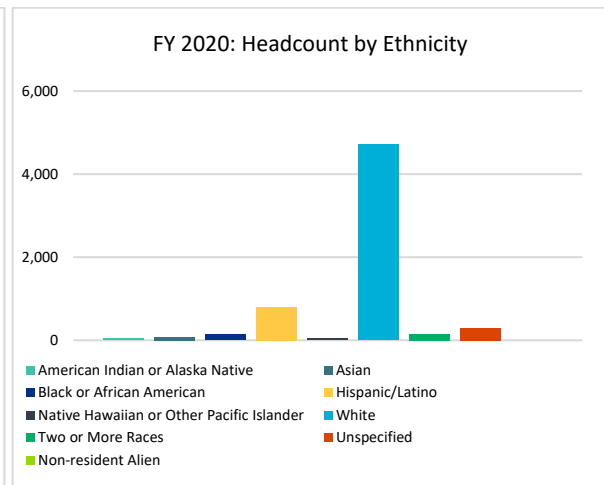
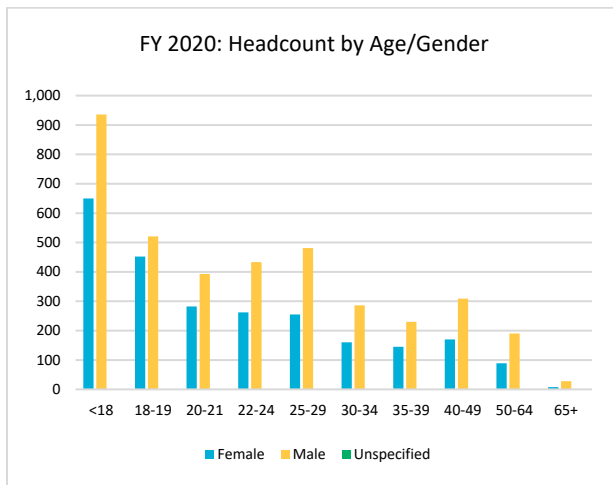
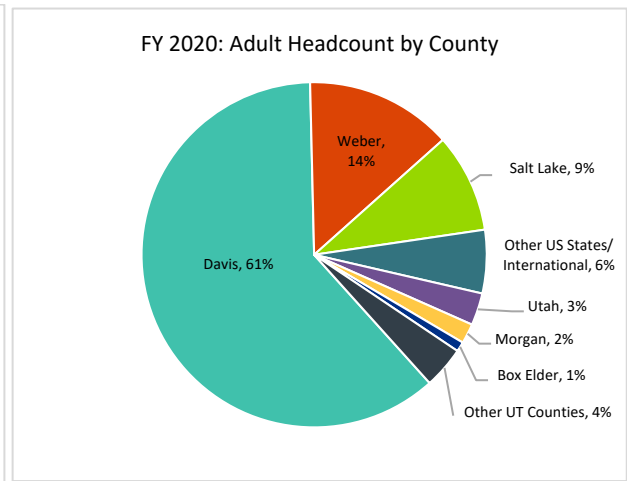
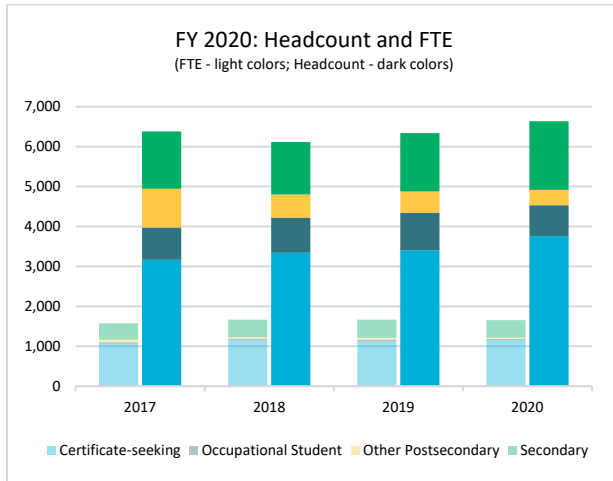


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$10,190,313 | \$11,915,263 |
| Research | | |
| Public Service | | |
| Academic Support | 2,110,711 | 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 |

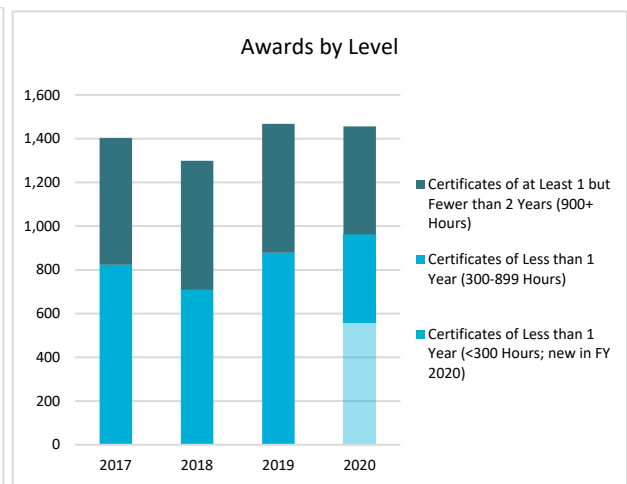
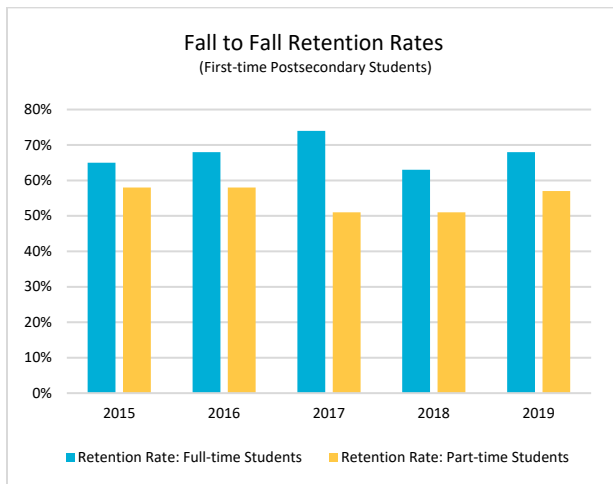


| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$5,087,263 |
| Adjunct and TA Wages | 807,031 |
| Executive/Staff Wages | 6,045,586 |
| Employee Benefits | 5,204,634 |
| Travel | 72,042 |
| Current Expense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

Student Enrollment



Retention and Awards

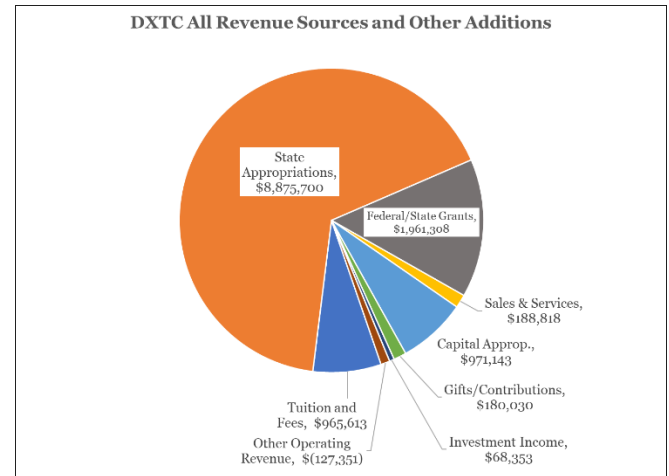


Dixie Technical College

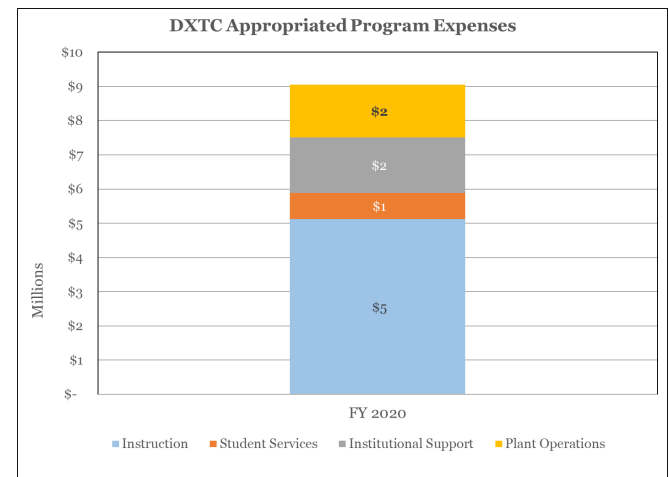
Financial Summary 2021 General Session



| 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 |

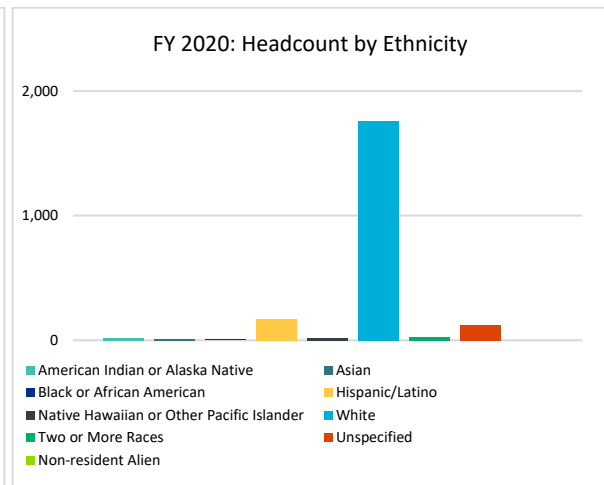
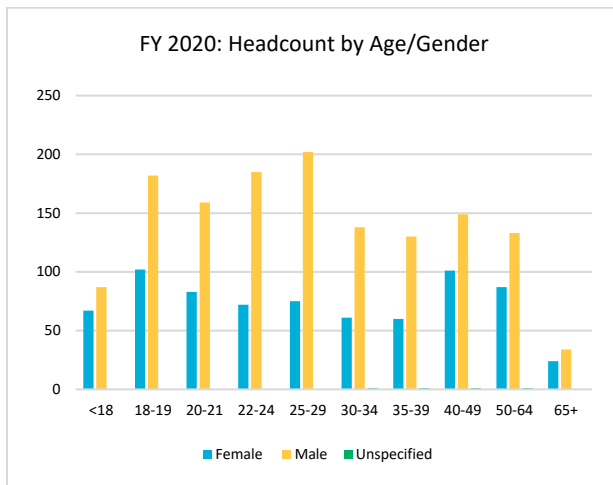
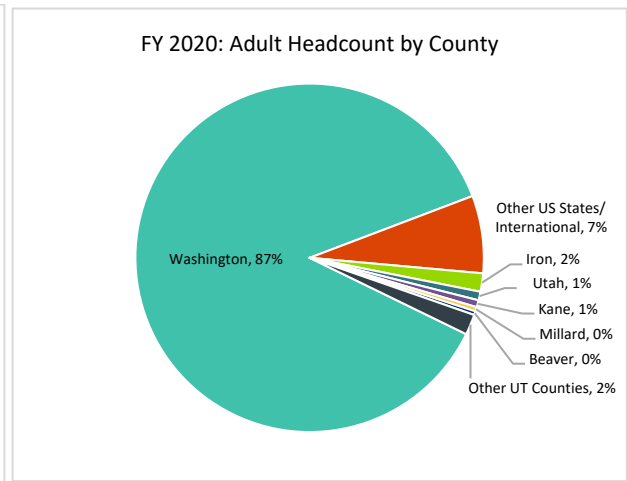
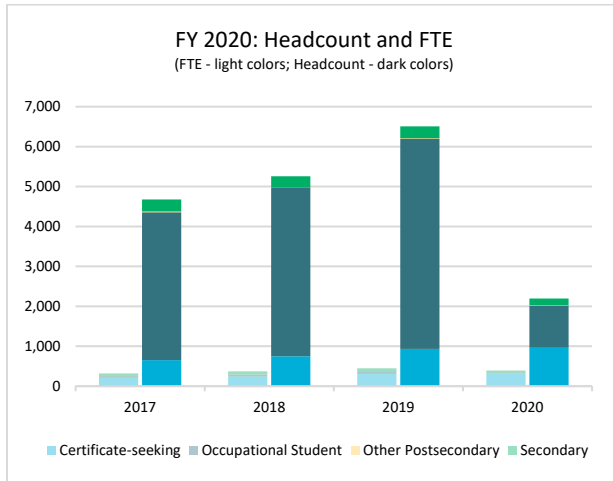


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$5,116,056 | \$4,984,715 |
| Research | | |
| Public Service | | 318,603 |
| Academic Support | 318,857 | 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 |

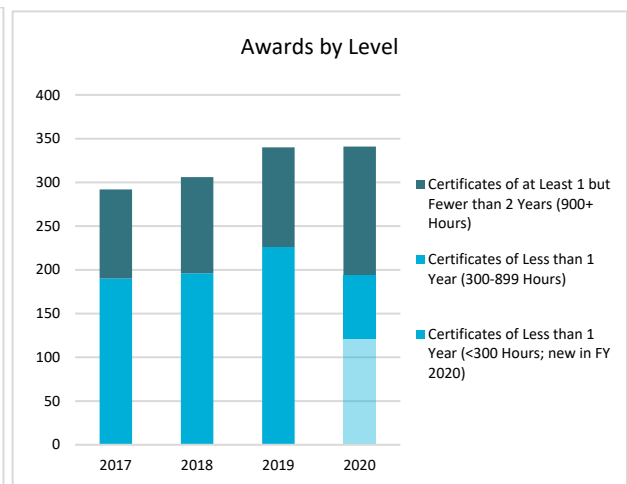
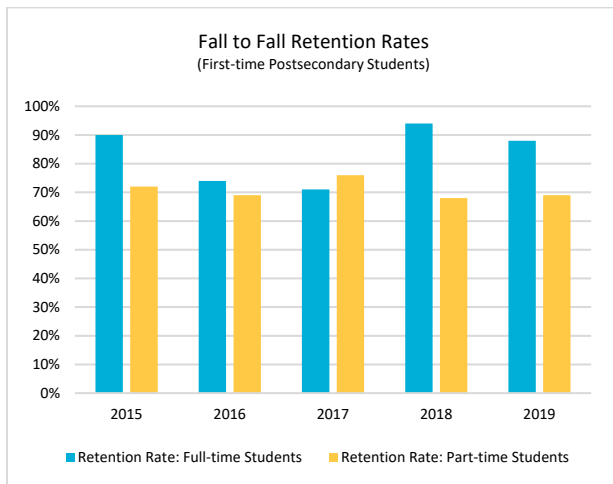


| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$1,936,101 |
| Adjunct and TA Wages | 580,065 |
| Executive/Staff Wages | 2,624,147 |
| Employee Benefits | 1,867,399 |
| Travel | 78,734 |
| Current Expense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

Student Enrollment



Retention and Awards

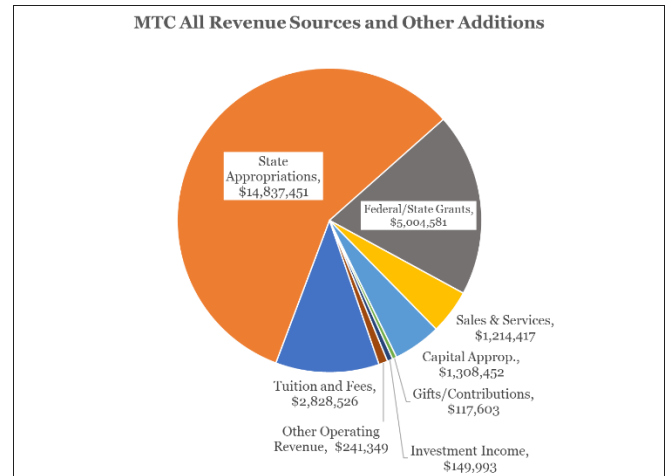


Mountainland Technical College

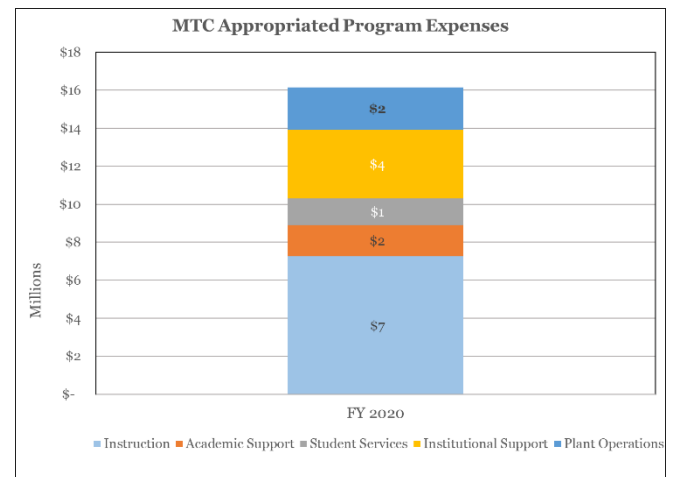
Financial Summary 2021 General Session



| 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 |

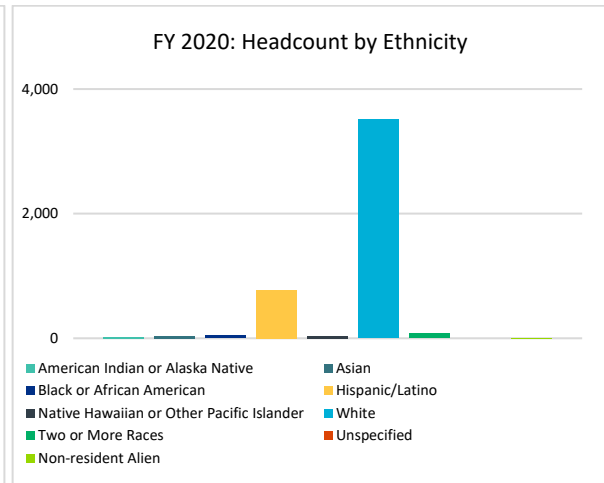
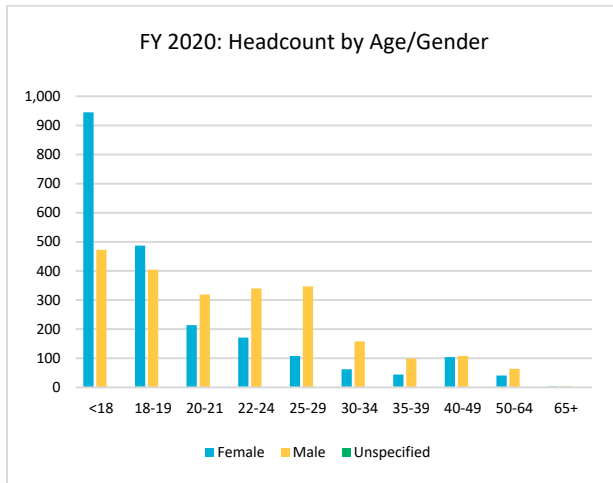
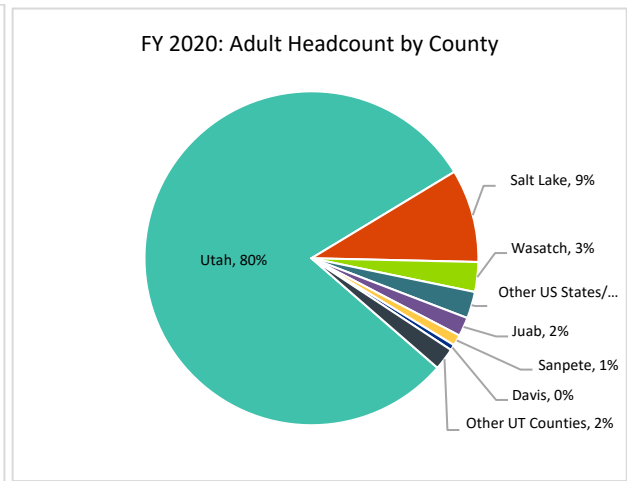
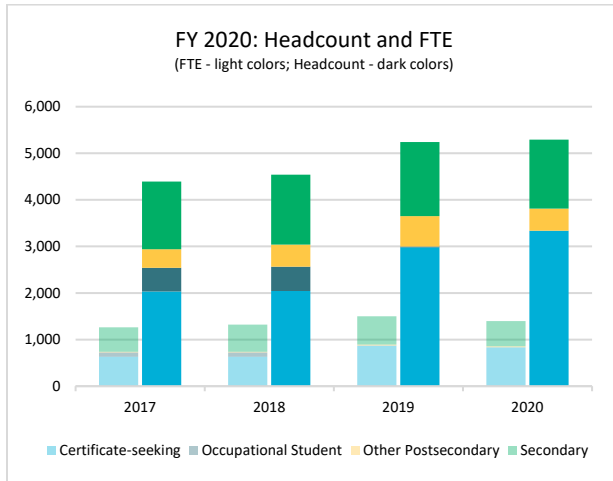


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$7,267,598 | \$9,051,998 |
| Research | | |
| Public Service | | |
| Academic Support | 1,644,179 | 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 |

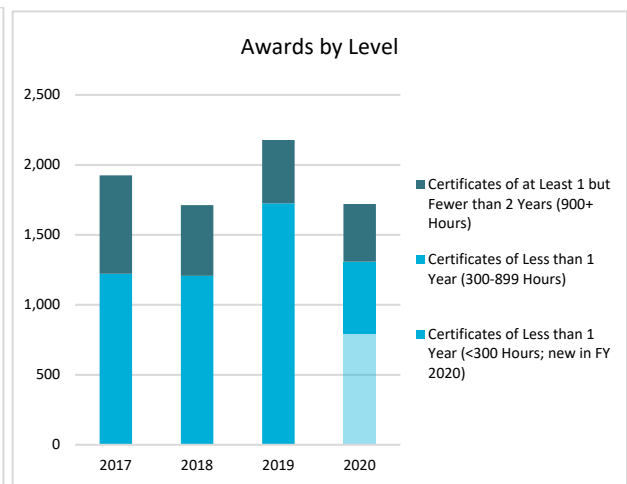
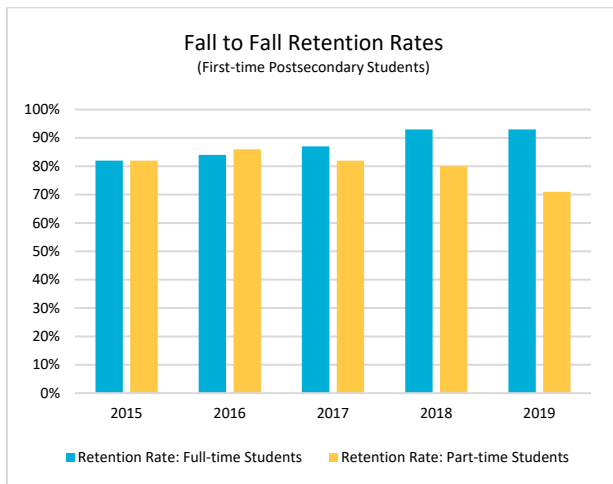


| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$2,856,470 |
| Adjunct and TA Wages | 2,018,246 |
| Executive/Staff Wages | 4,768,486 |
| Employee Benefits | 3,764,564 |
| Travel | 114,980 |
| Current 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

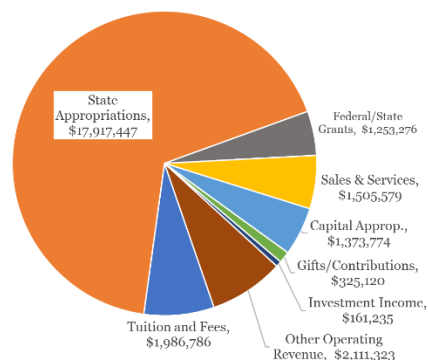


| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|------------------------------|-----------------------------------|----------------------------------|
| Tuition and Fees | \$1,664,766 | \$1,986,786 |
| Operating Grants/ Contracts | | 1,835,998 |
| Sales/Services: 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 |

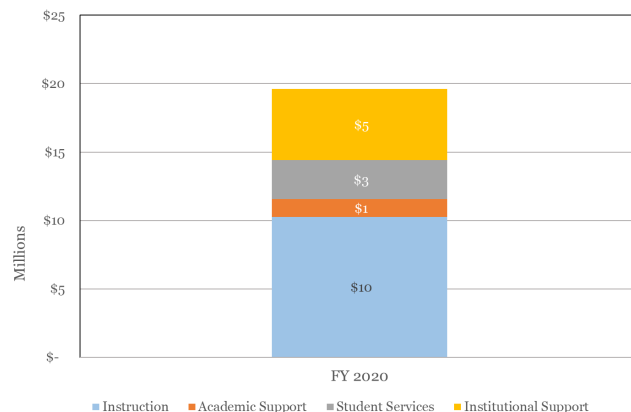
| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$10,250,690 | \$9,884,726 |
| Research | | |
| Public Service | | |
| Academic Support | 1,320,427 | 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 |

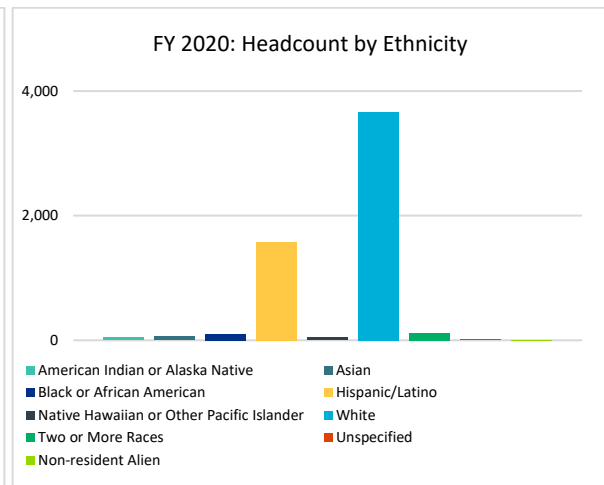
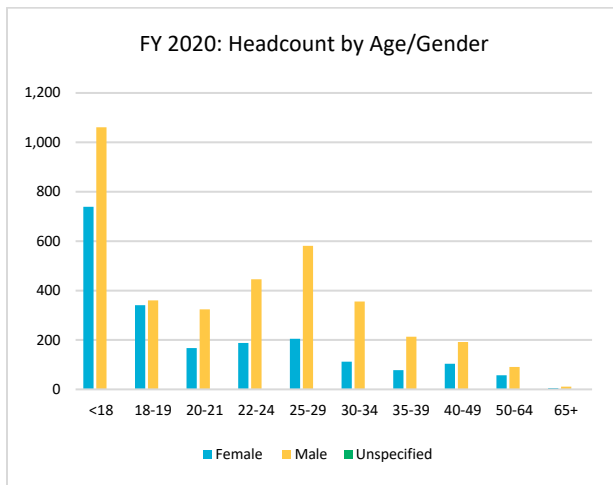
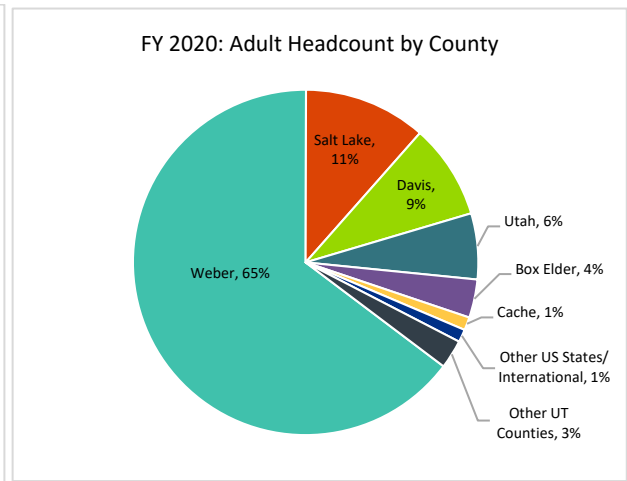
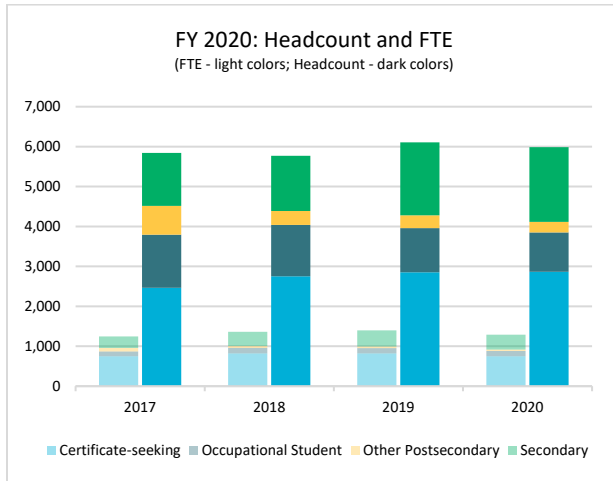
OWTC All Revenue Sources and Other Additions



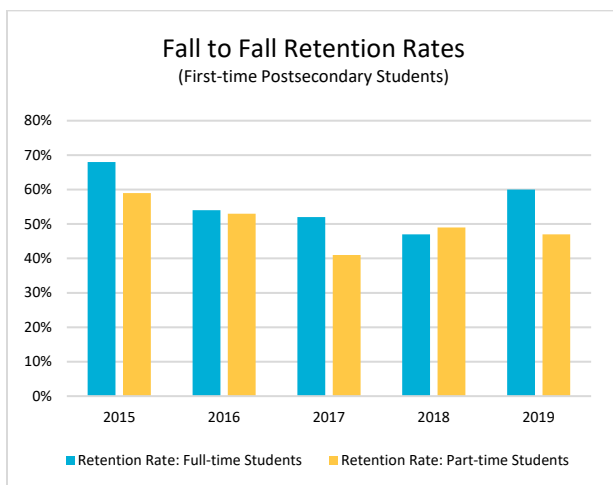
OWTC Appropriated Program Expenses



Student Enrollment



Retention and Awards

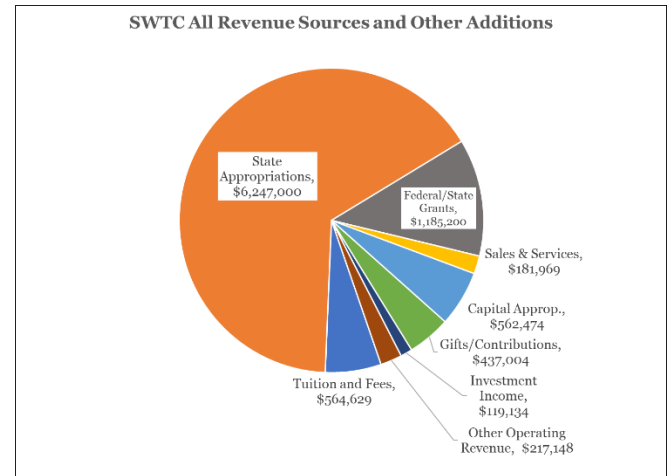


Southwest Technical College

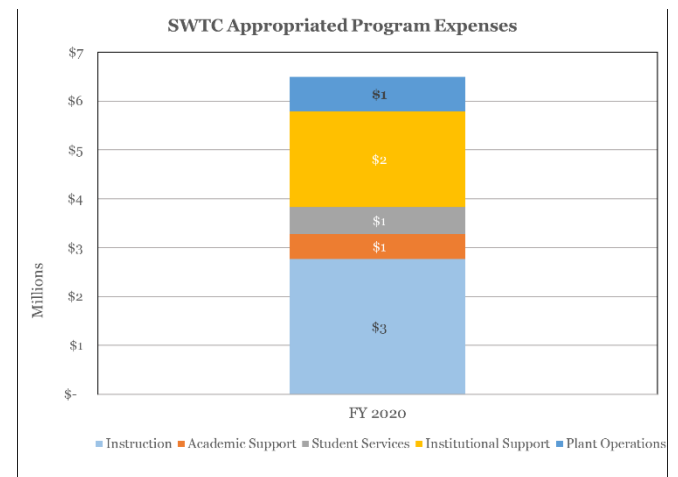
Financial Summary 2021 General Session



| 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 |

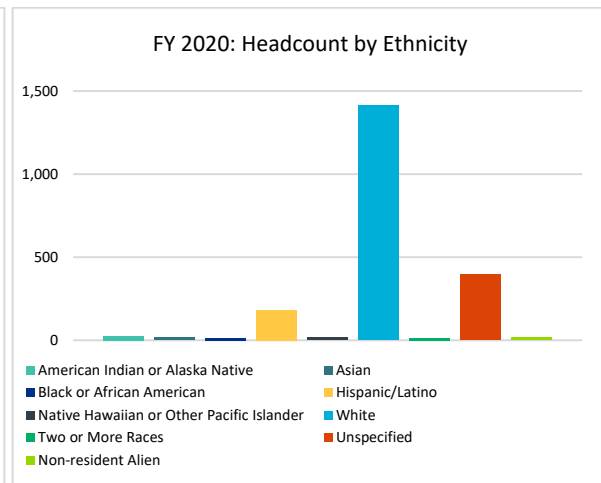
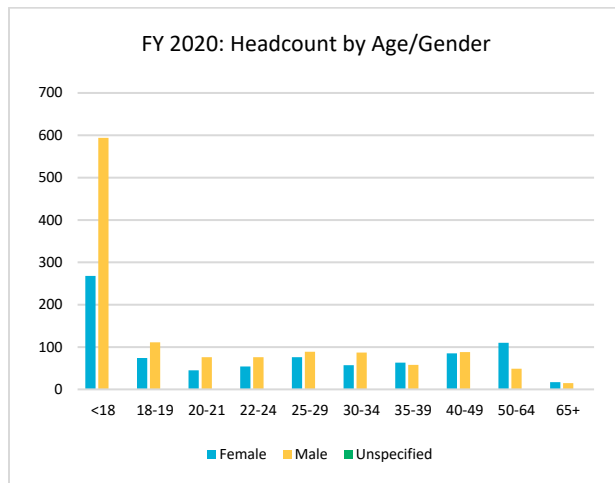
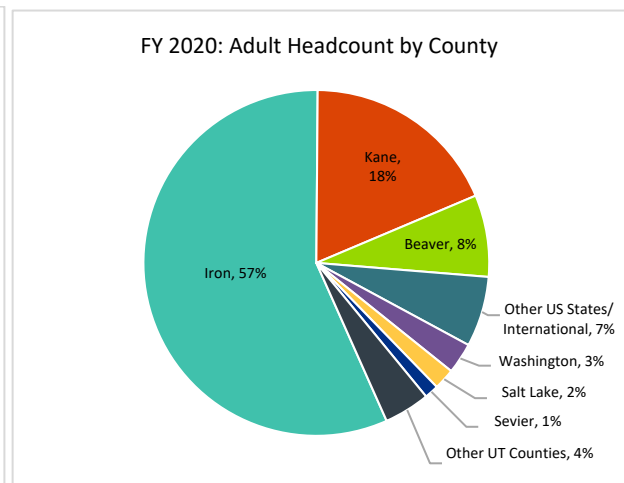
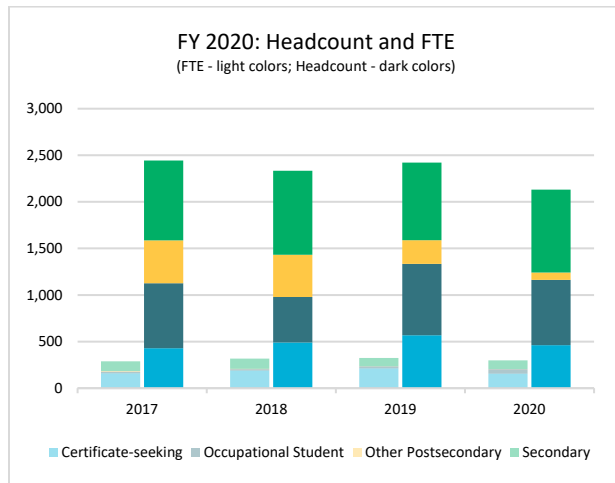


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$2,769,725 | \$2,757,462 |
| Research | | |
| Public Service | | |
| Academic Support | 504,649 | 472,398 |
| 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 |

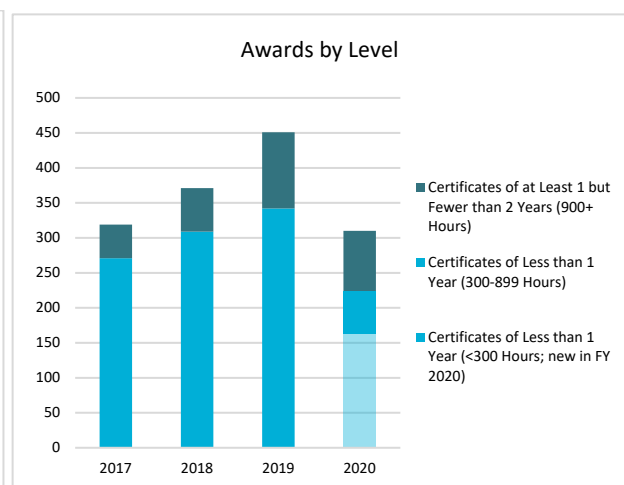
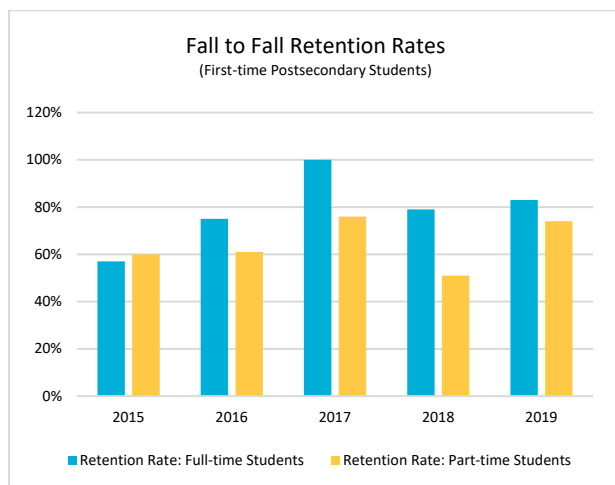


| Expenditure Category | 2019-20 Actual Appropriated |
|---------------------------|-----------------------------------|
| Regular Faculty Wages | \$867,678 |
| Adjunct and TA Wages | 332,697 |
| Executive/Staff Wages | 1,838,217 |
| Employee Benefits | 1,305,816 |
| Travel | 59,976 |
| Current Expense | 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

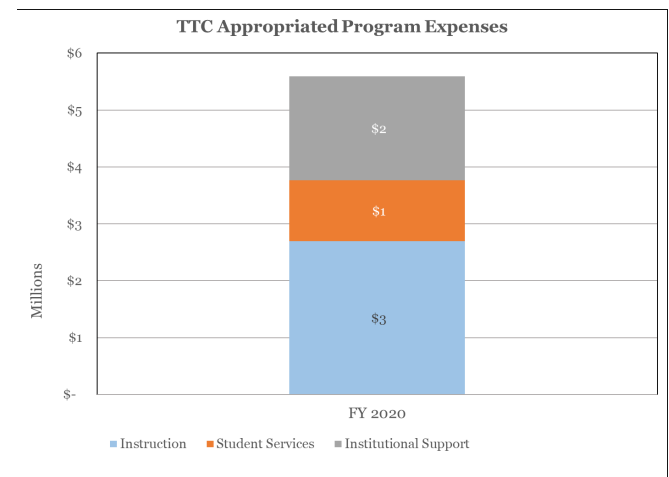
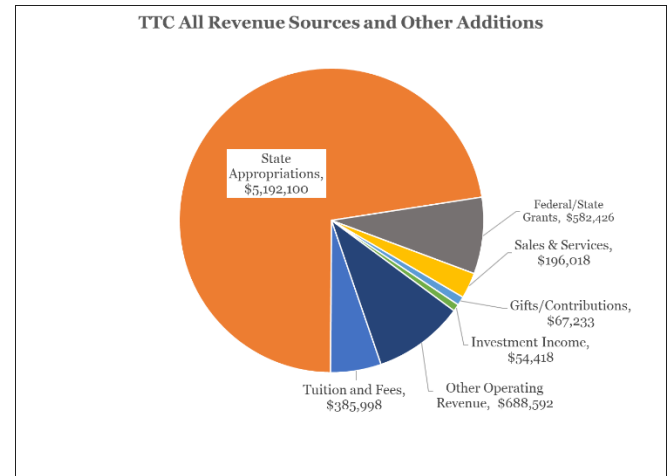
Financial Summary 2021 General Session



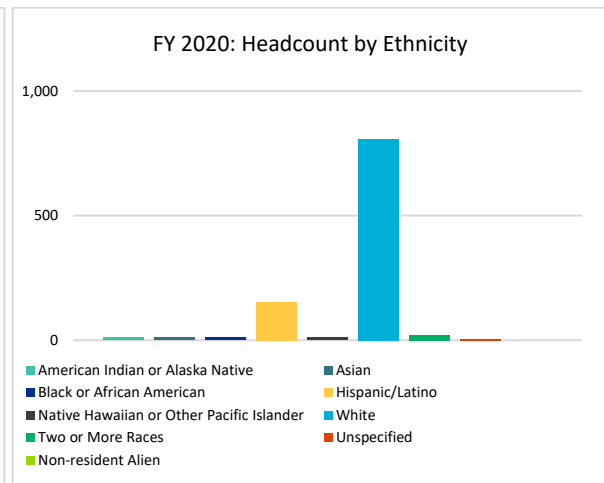
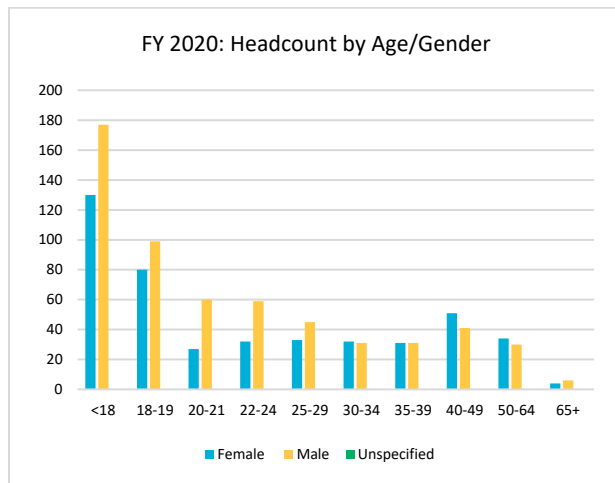
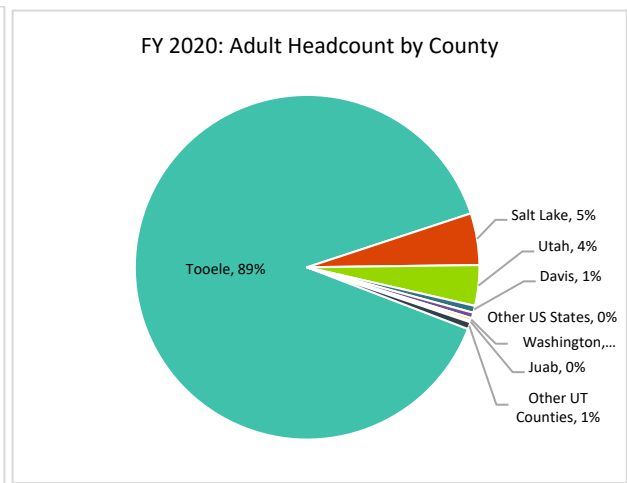
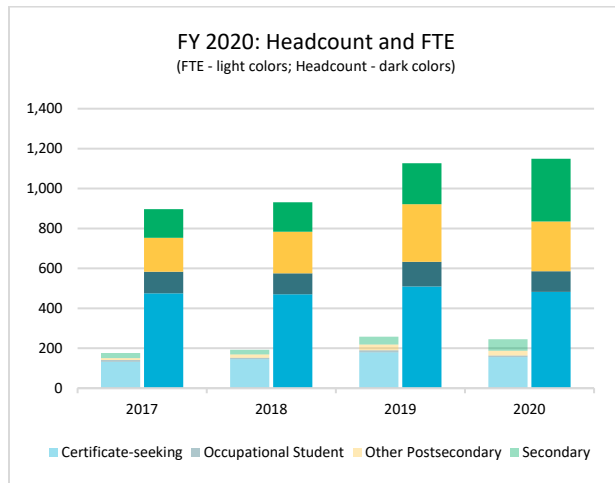
| Revenues/Other Additions | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|---------------------------------|--|---|
| Tuition and Fees | \$332,700 | \$385,998 |
| Operating Grants/ Contracts | | 399,627 |
| Sales/Services: Auxiliaries | | 196,018 |
| Other Operating Revenue | | 288,965 |
| 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 |

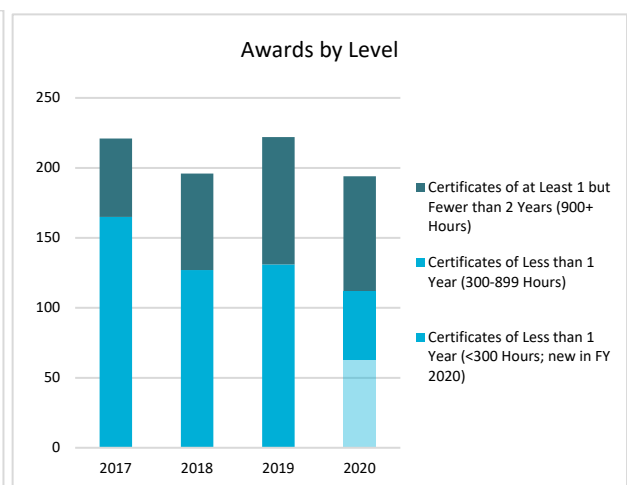
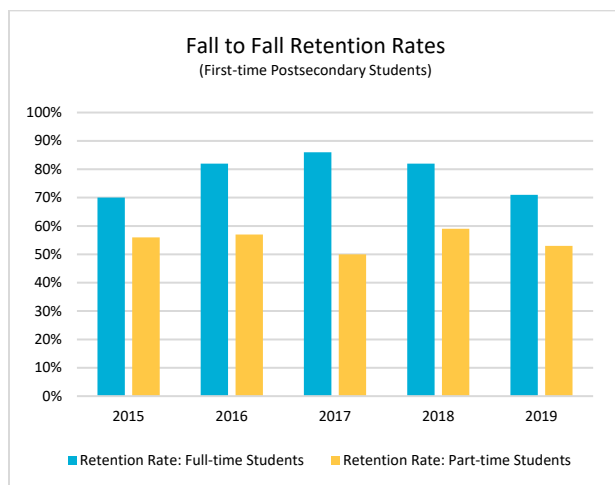
| Expenditure Category | 2019-20 Actual Appropriated |
|-----------------------------|--|
| Regular Faculty Wages | \$1,544,845 |
| Adjunct and TA Wages | |
| Executive/Staff Wages | 1,735,514 |
| Employee Benefits | 1,601,144 |
| Travel | 27,974 |
| Current Expense | 470,217 |
| Fuel and Power | 149,405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



Student Enrollment



Retention and Awards

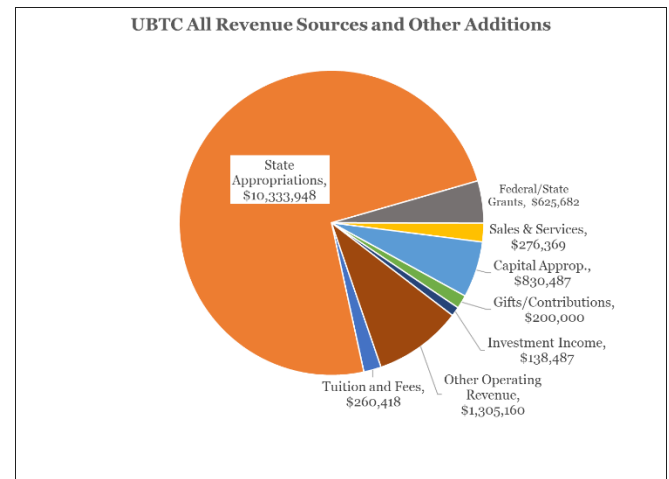


Uintah Basin Technical College

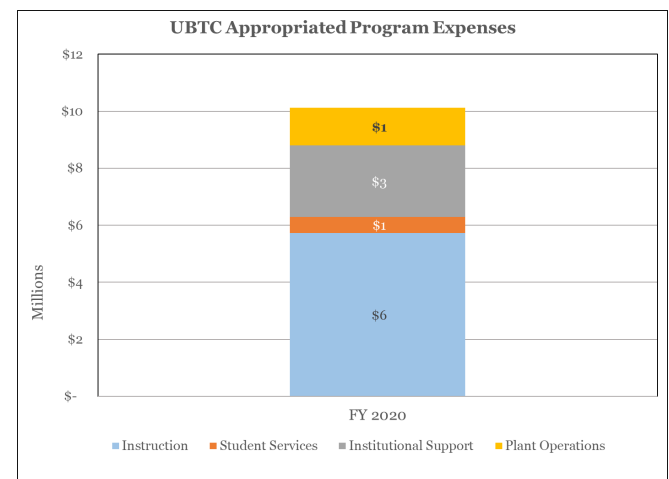
Financial Summary 2021 General Session



| 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 |

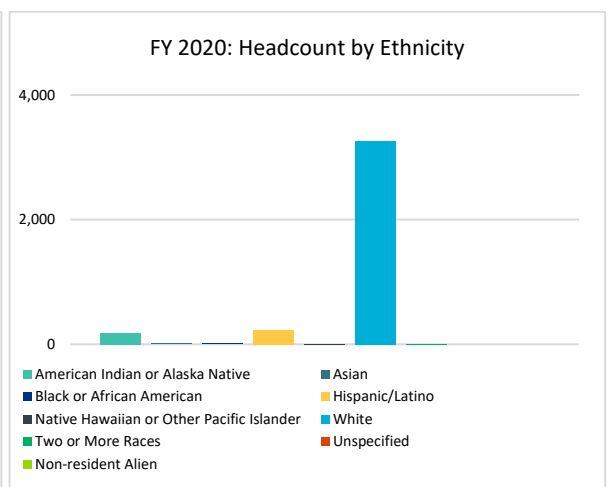
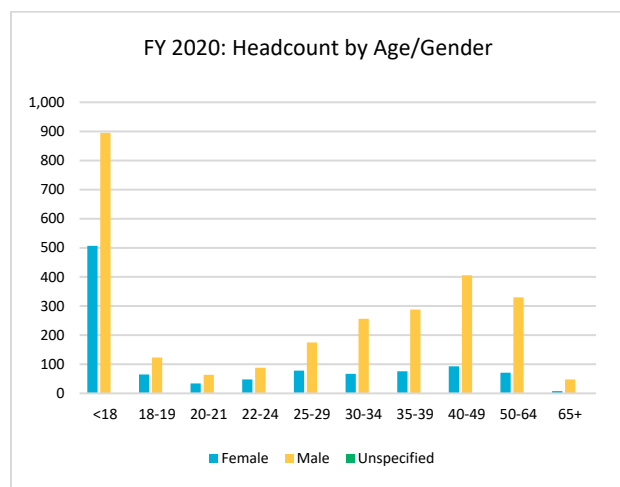
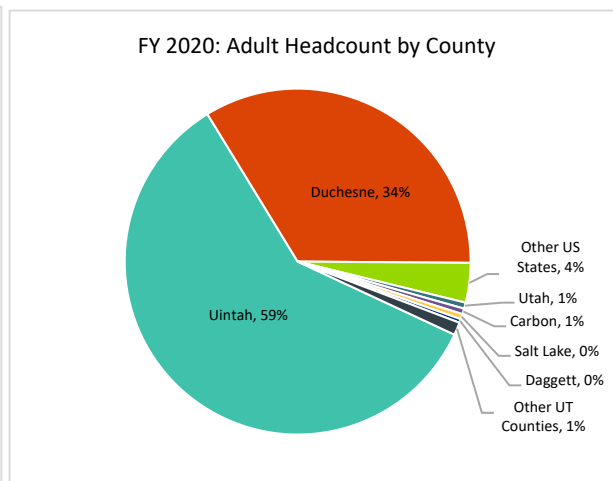
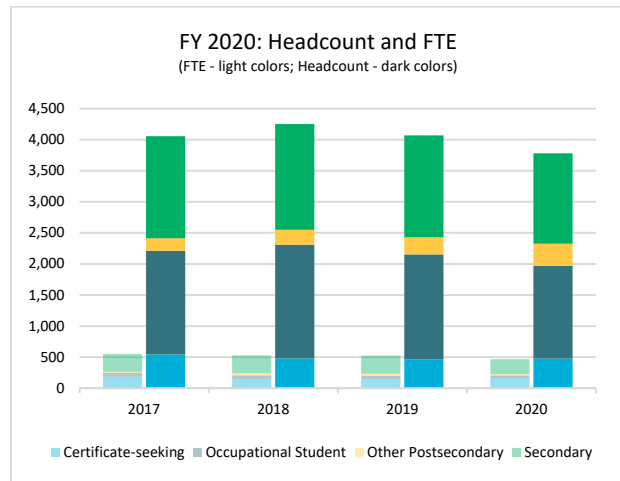


| Program Expenses | 2019-20 Actual Appropriated | 2019-20 Actual All Sources |
|-------------------------------|-----------------------------------|----------------------------------|
| Instruction | \$5,722,091 | \$6,360,261 |
| Research | | |
| Public Service | | |
| Academic Support | | |
| Student 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

