

Utah System of Higher Education

Financial and Performance Summary

2022 General Session

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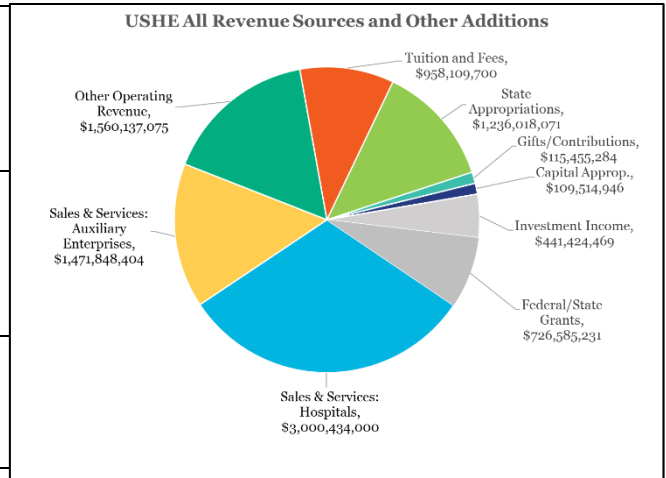
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Utah System of Higher Education

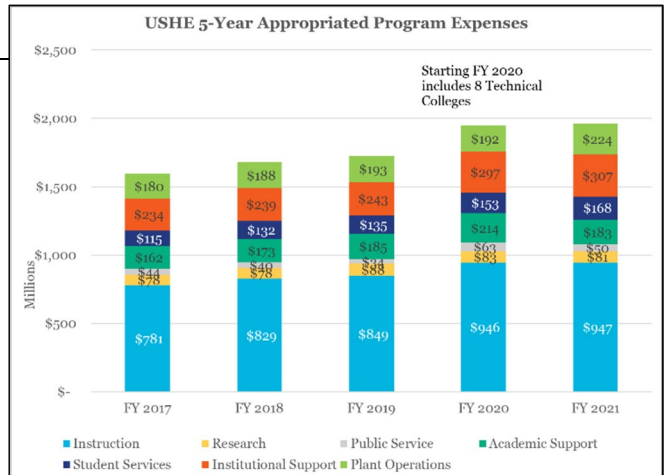
Financial Summary 2022 General Session



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



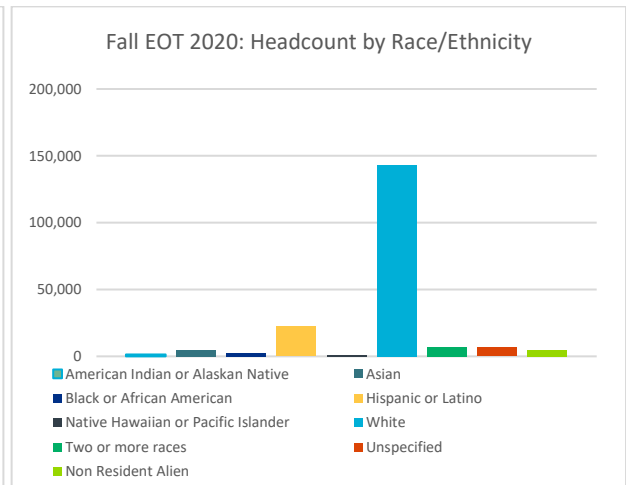
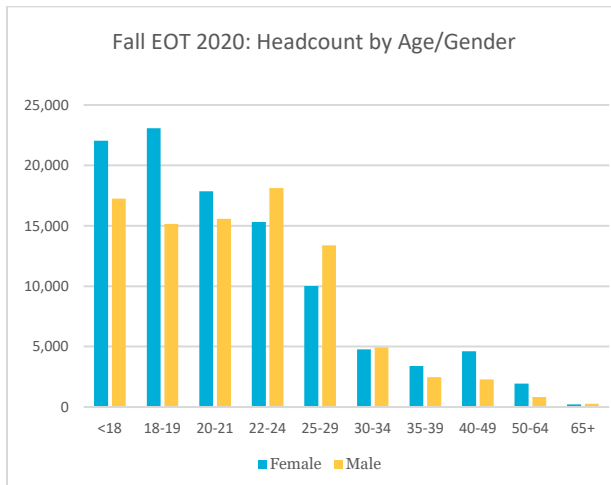
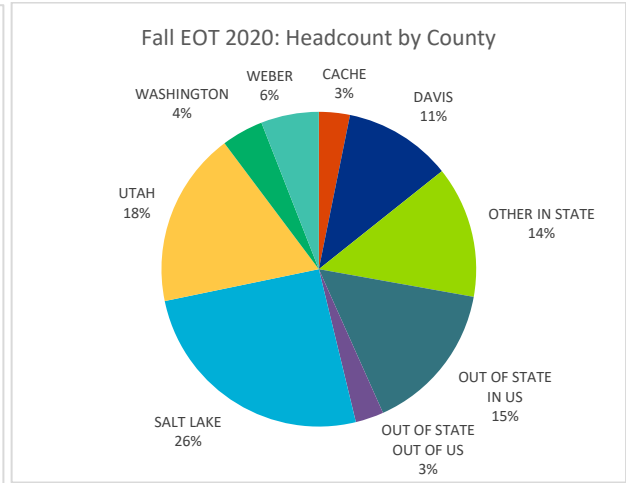
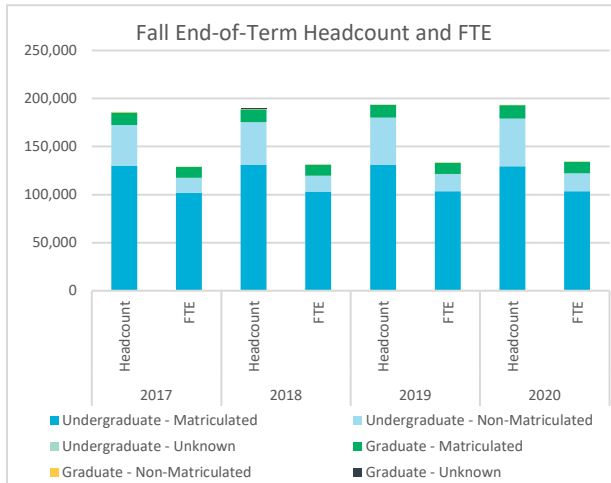
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 946,736,933	\$ 1,249,981,978
Research	81,289,528	687,952,796
Public Service	49,743,148	1,003,997,687
Academic Support	183,152,931	343,597,930
Student Services	168,075,327	237,579,949
Institutional Support	307,392,176	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



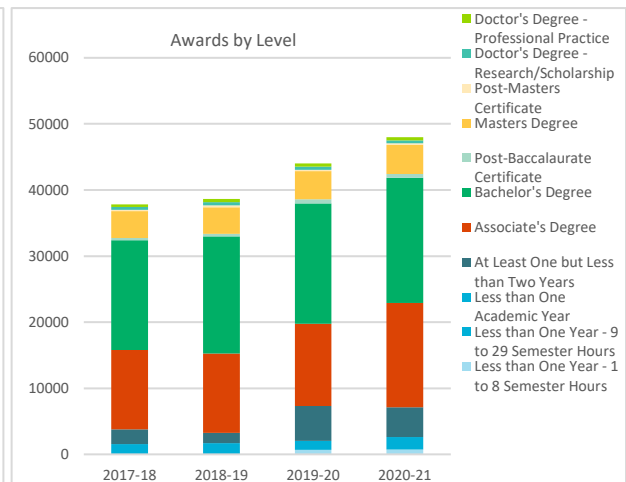
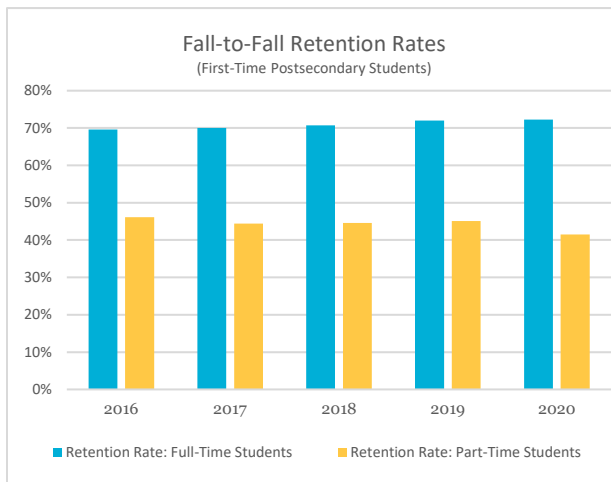
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 476,566,453
Adjunct and TA Wages	97,488,722
Executive/Staff Wages	641,595,035
Employee Benefits	444,563,375
Travel	3,675,594
Current Expense	247,846,034
Fuel and Power	47,082,997
Equipment	16,072,888
Transfers	77,296,951
Total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

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

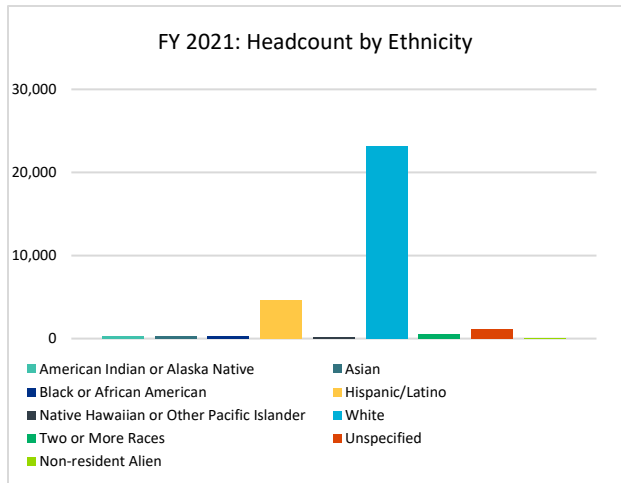
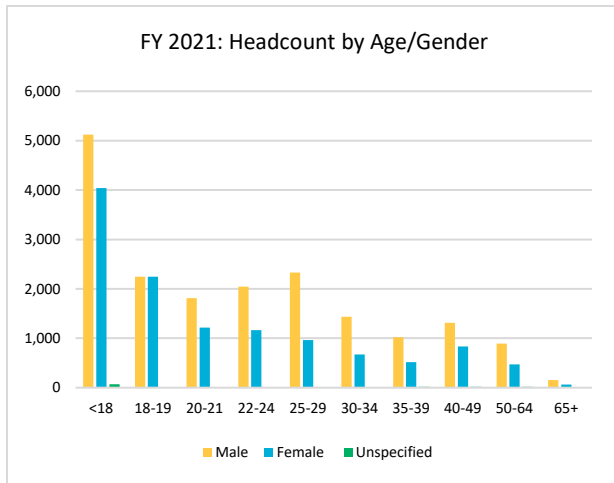
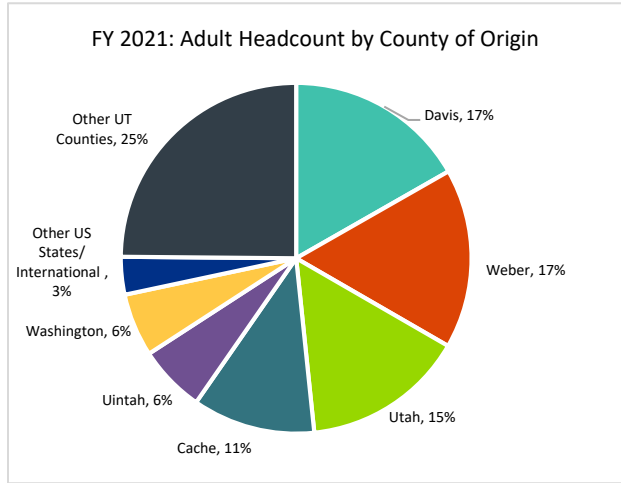
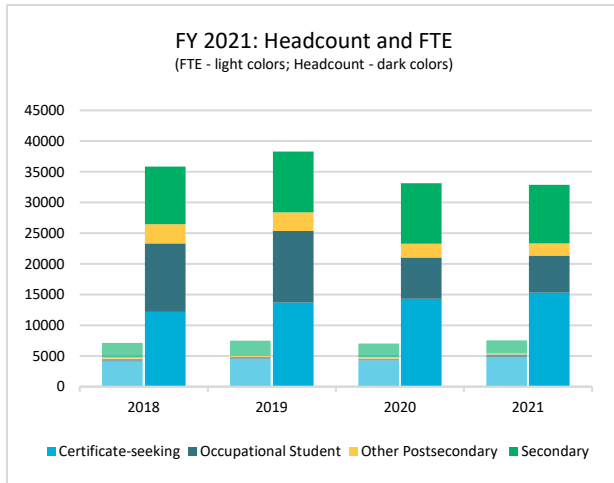
Student Enrollment



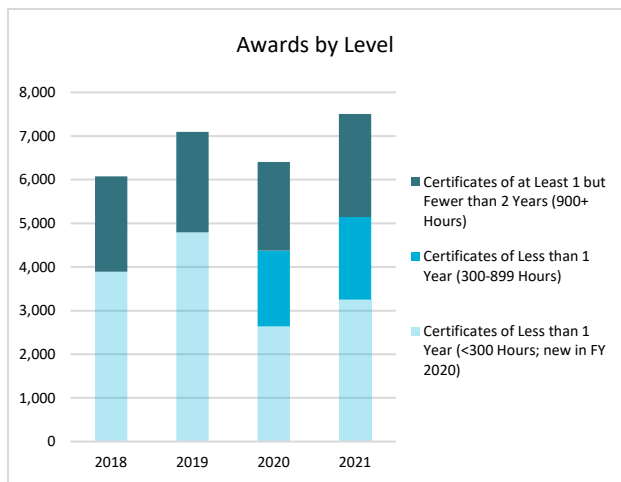
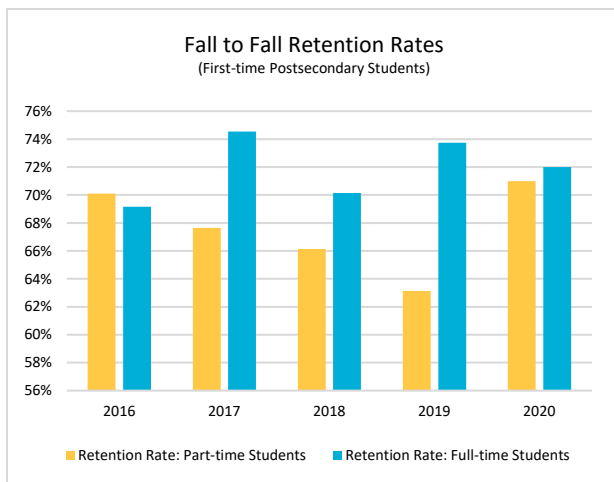
Retention and Awards



Student Enrollments



Retention and Awards

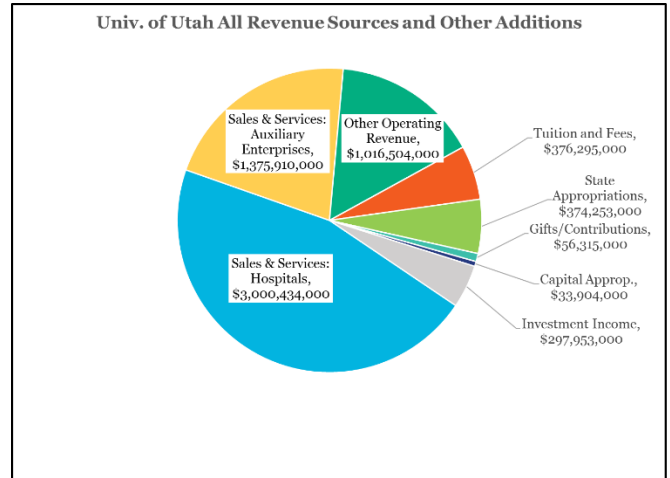


USHE

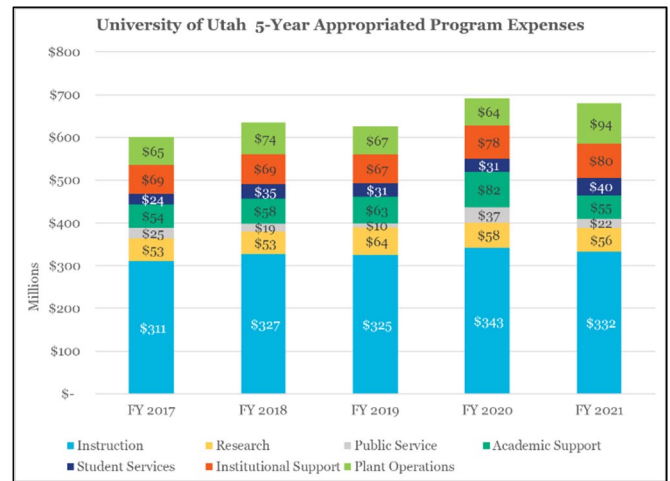
Research Institutions

Financial and Performance Summary

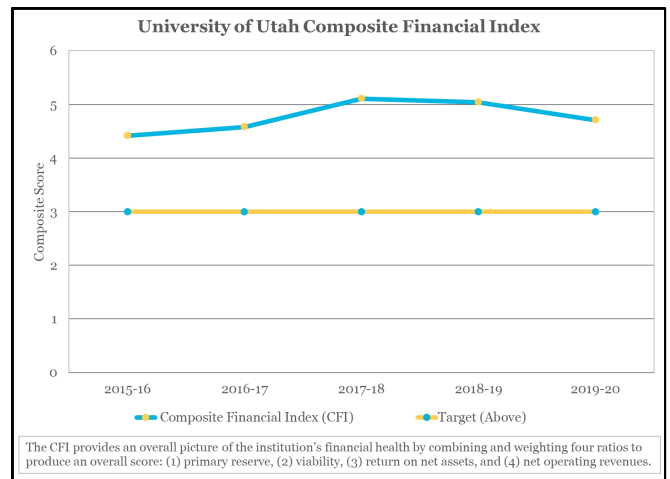
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 359,038,490	\$ 376,295,000
Operating Grants/ Contracts		566,240,000
Sales/Services: Auxiliaries		1,375,910,000
Sales/Services: Hospitals		3,000,434,000
Other Operating Revenue	992,400	366,493,000
State/ 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



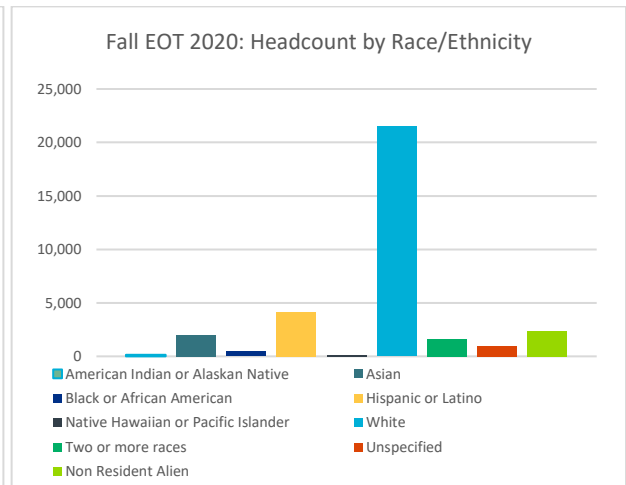
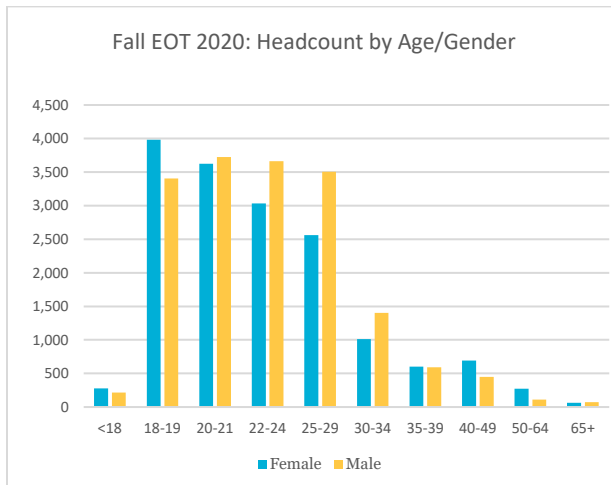
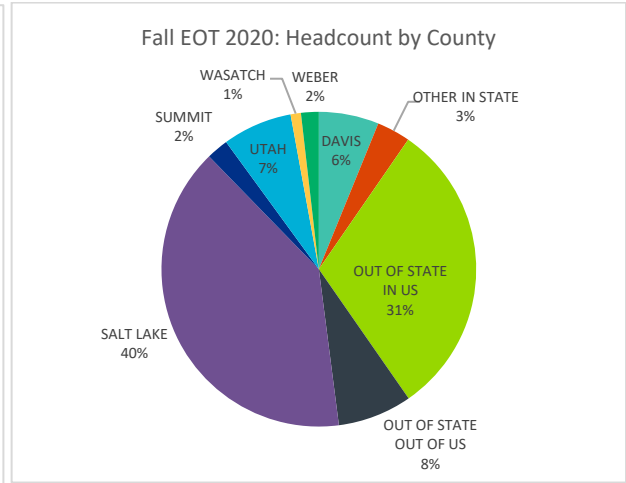
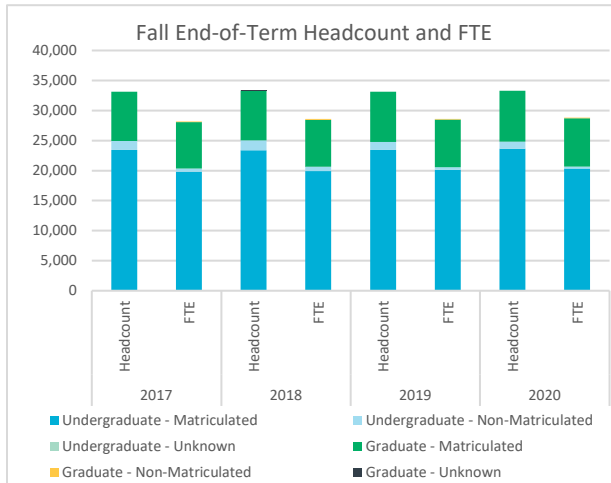
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 332,258,636	\$ 557,607,000
Research	55,854,106	456,419,000
Public Service	22,161,173	898,432,000
Academic Support	54,635,877	178,369,000
Student Services	40,244,353	67,383,000
Institutional Support	80,461,331	127,099,000
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



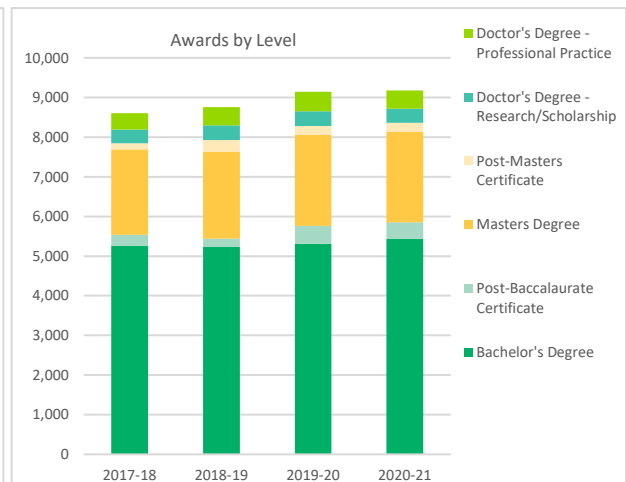
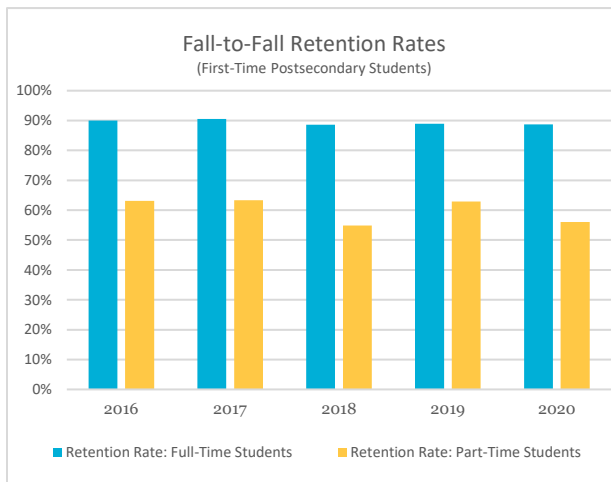
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 188,082,635
Adjunct and TA Wages	33,572,798
Executive/Staff Wages	234,002,636
Employee Benefits	131,452,525
Travel	1,203,367
Current Expense	67,265,889
Fuel and Power	21,883,861
Equipment	2,364,473
Transfers	
Total Expenditures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



Student Enrollment



Retention and Awards

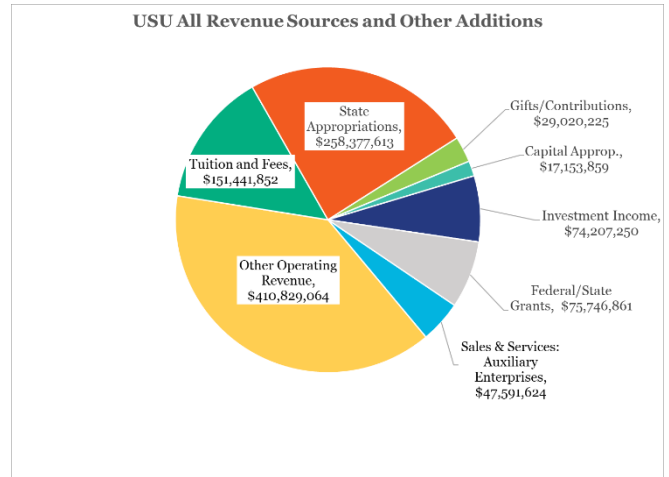


Utah State University

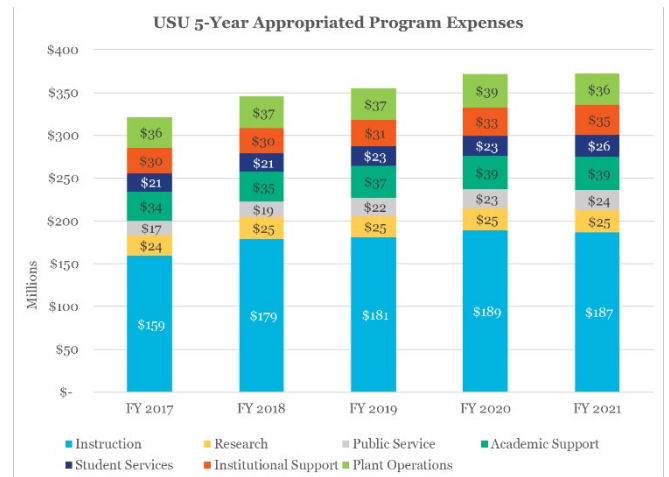
Financial Summary 2022 General Session



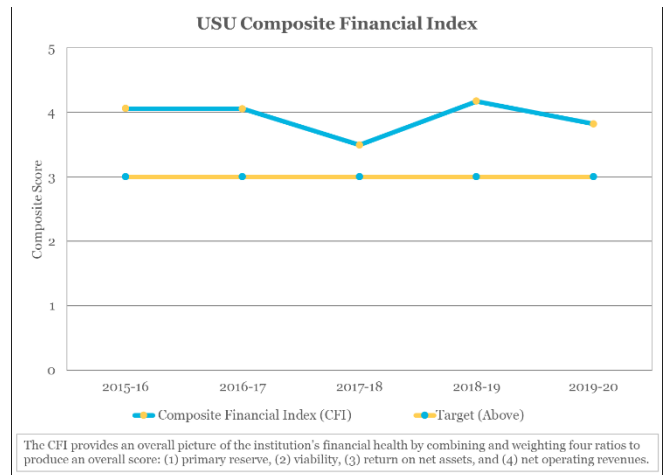
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 154,727,880	\$ 151,441,852
Operating Grants/ Contracts		326,174,574
Sales/Services: Auxiliaries		47,591,624
Other Operating Revenue	280,958	35,001,710
State/ Federal Appropriations	257,377,979	258,377,613
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



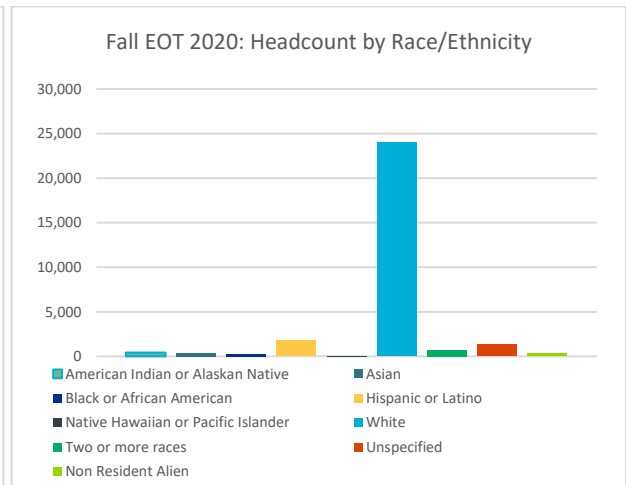
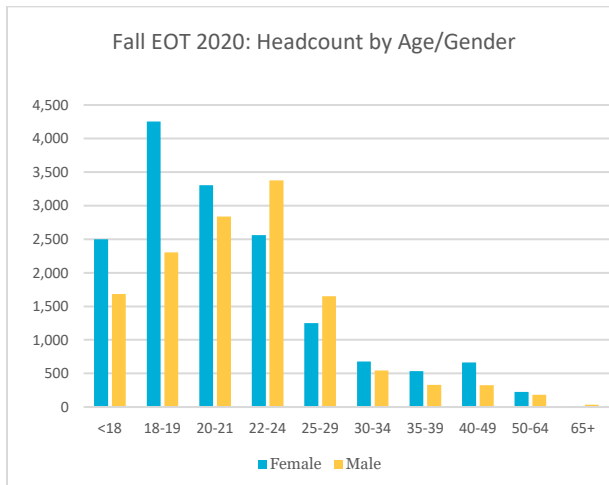
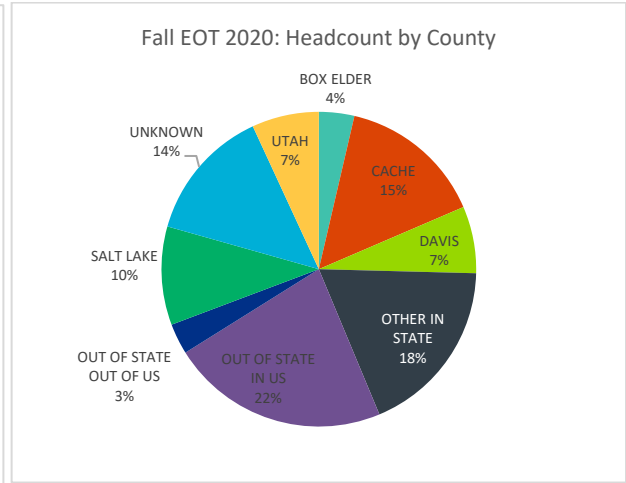
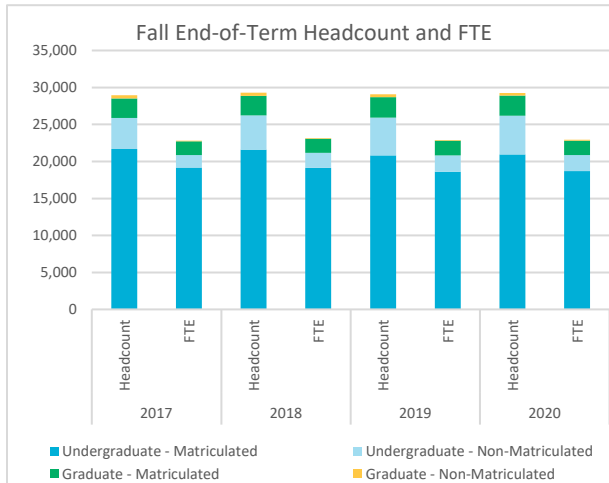
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 186,754,989	\$ 211,168,593
Research	25,403,961	230,120,291
Public Service	23,758,128	80,818,261
Academic Support	39,014,515	41,148,299
Student Services	25,614,639	26,719,912
Institutional Support	35,227,729	85,035,154
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



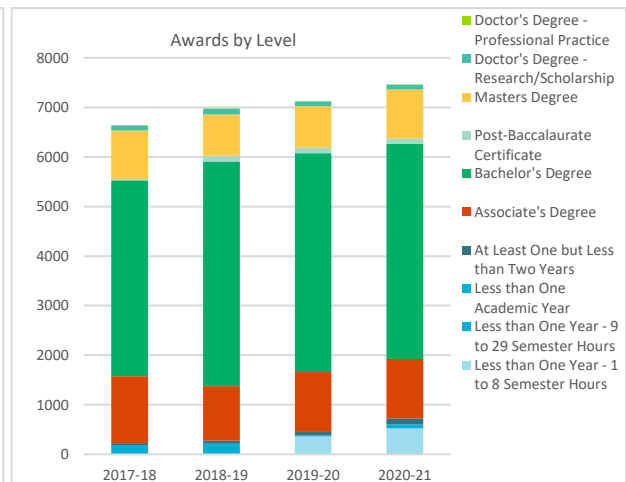
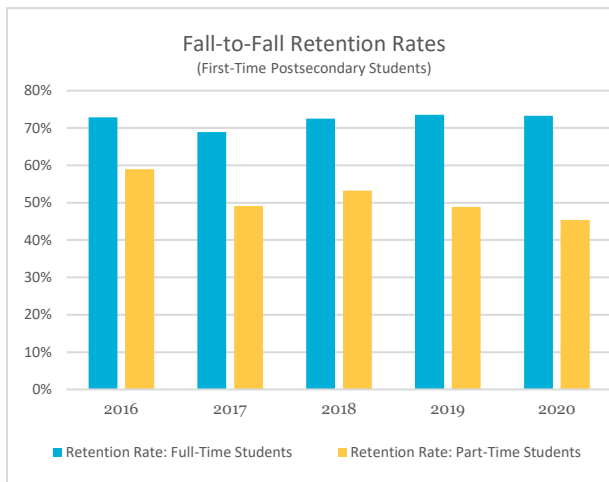
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 95,514,216
Adjunct and TA Wages	5,082,931
Executive/Staff Wages	121,130,006
Employee Benefits	92,497,151
Travel	766,263
Current Expense	46,418,342
Fuel and Power	9,743,214
Equipment	1,995,208
Transfers	29,116,996
Total Expenditures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



Student Enrollment



Retention and Awards



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Regional Institutions

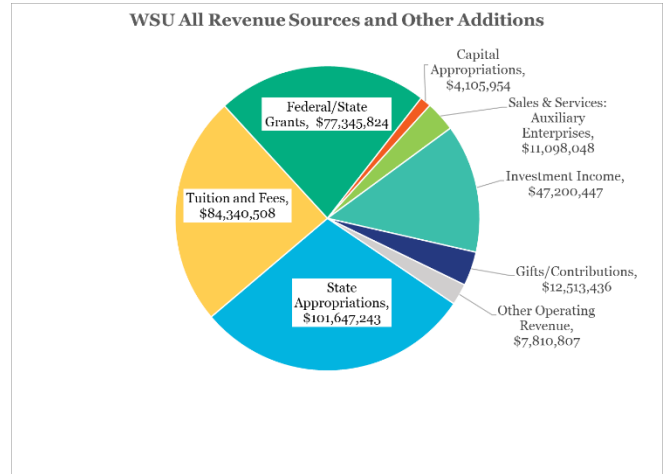
Financial and Performance Summary

Weber State University

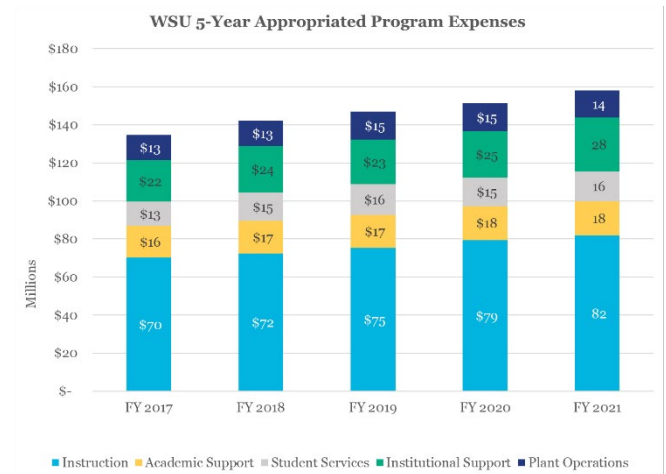
Financial Summary 2022 General Session



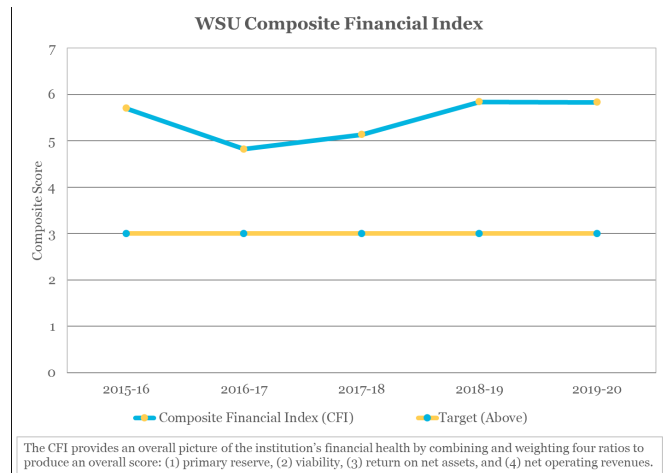
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 80,639,495	\$ 84,340,508
Operating Grants/ Contracts		728,655
Sales/Services: Auxiliaries		11,098,048
Other Operating Revenue		7,810,807
State/Federal Appropriations	\$ 101,290,900	\$ 101,647,243
Federal/State 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



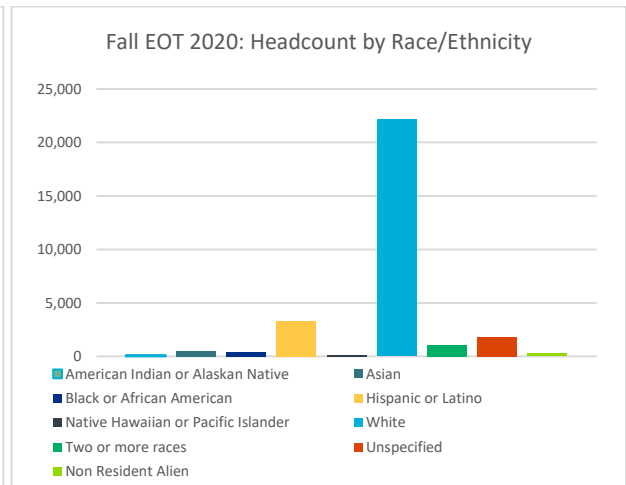
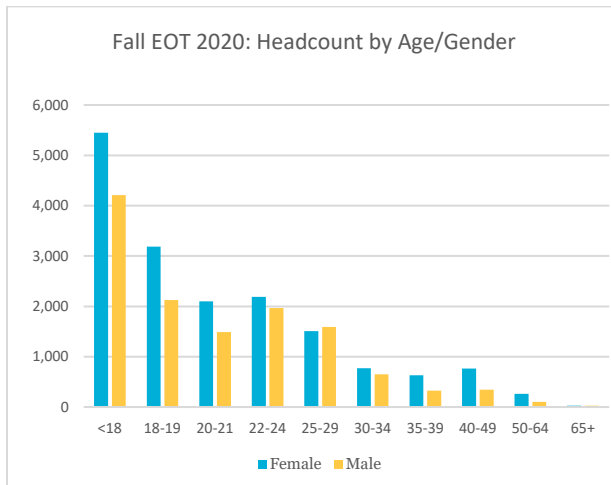
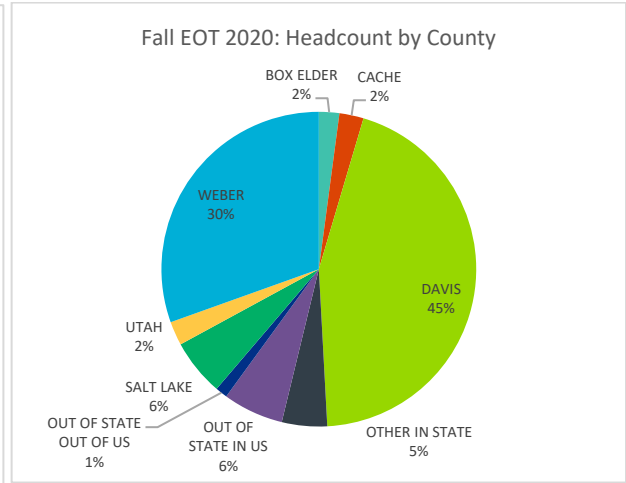
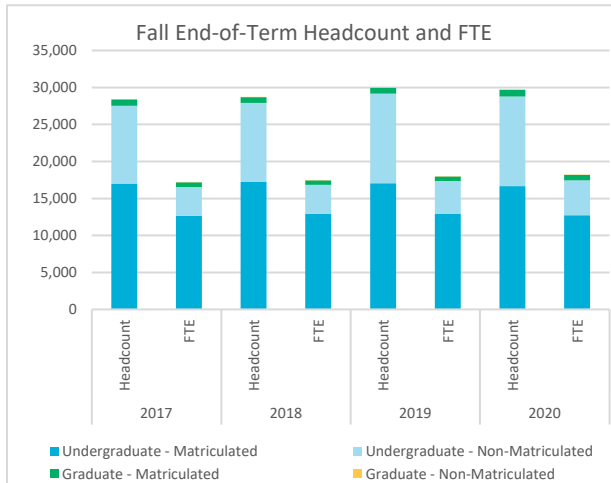
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 81,695,034	\$ 94,620,093
Research	31,461	754,288
Public Service	502,185	2,762,367
Academic Support	18,156,995	33,829,182
Student Services	15,711,469	22,991,521
Institutional Support	28,381,561	36,215,442
Plant Operations	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



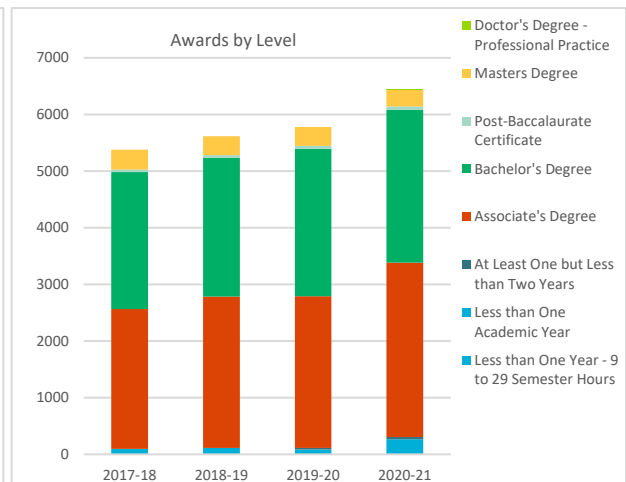
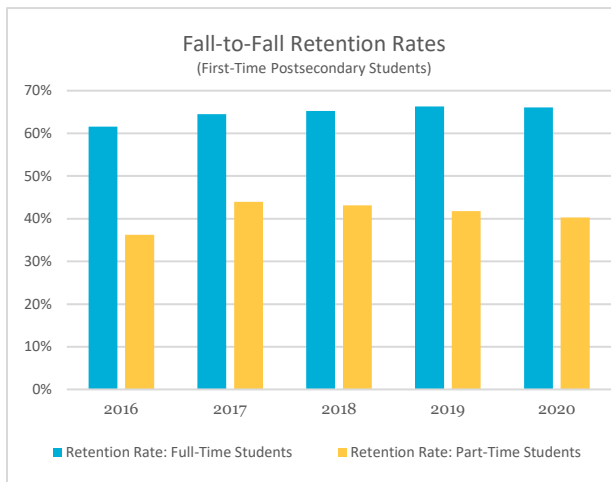
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 41,944,597
Adjunct and TA Wages	9,109,743
Executive/Staff Wages	48,994,014
Employee Benefits	40,044,102
Travel	\$ 150,844
Current Expense	17,945,208
Fuel and Power	2,049,311
Equipment	626,436
Transfers	21,804,241
Total Expenditures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



Student Enrollment



Retention and Awards

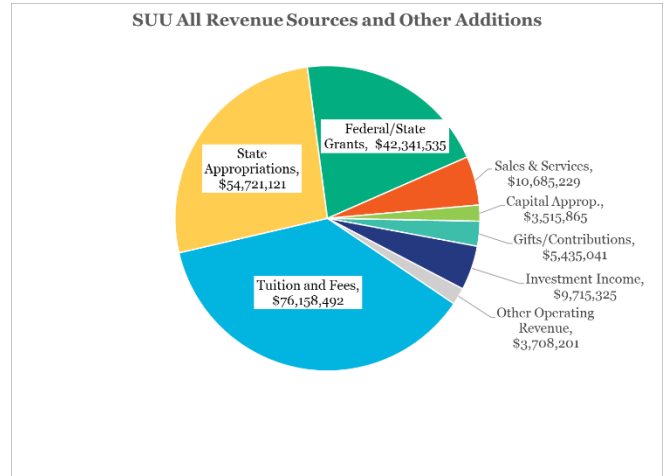


Southern Utah University

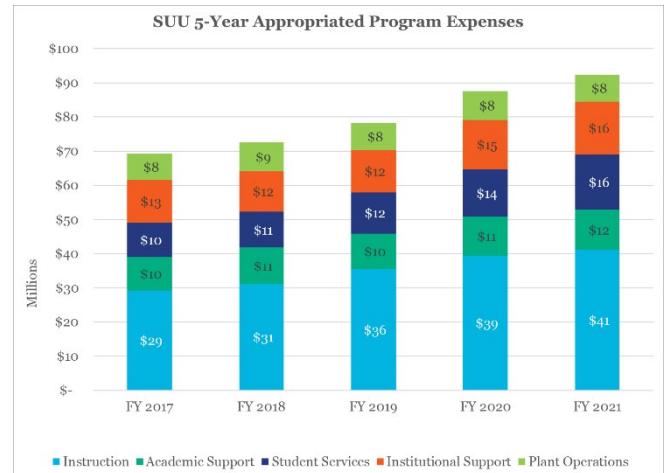
Financial Summary 2022 General Session



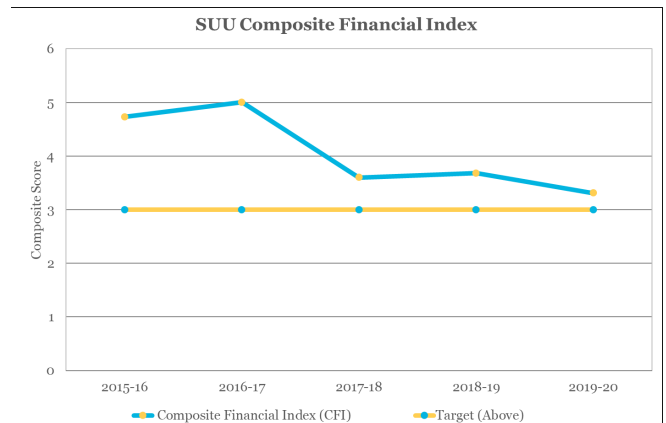
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 60,841,681	\$ 76,158,492
Operating Grants/ Contracts		3,014,819
Sales/Services: Auxiliaries		10,685,229
Other Operating Revenue		31,110
State/Federal Appropriations	52,557,300	54,721,121
Federal/State 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

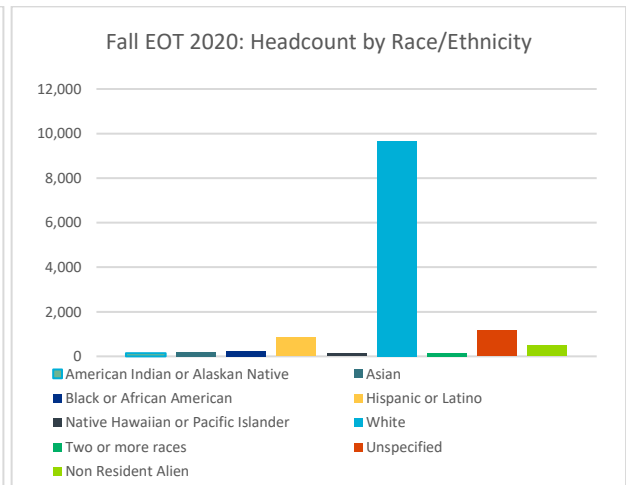
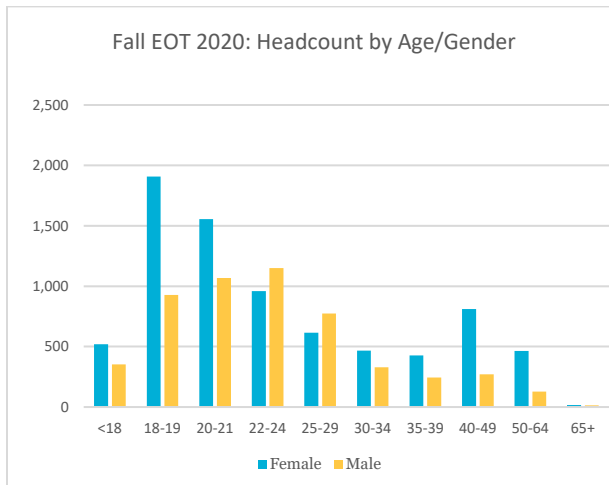
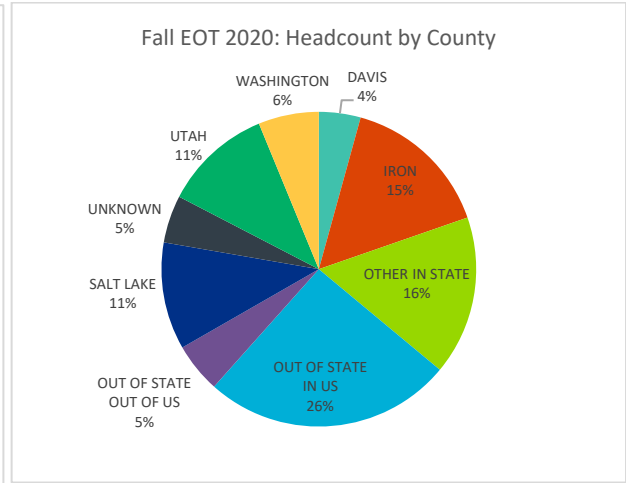
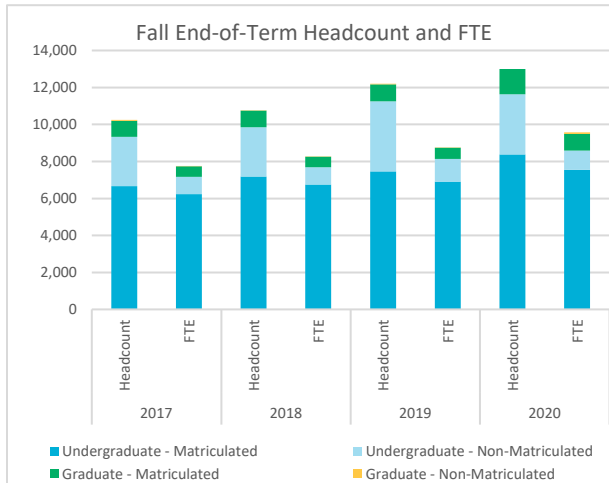


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 22,018,025
Adjunct and TA Wages	5,004,416
Executive/Staff Wages	29,288,361
Employee Benefits	22,736,231
Travel	195,942
Current Expense	19,882,690
Fuel and Power	1,889,558
Equipment	355,546
Transfers	11,538,348
Total Expenditures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

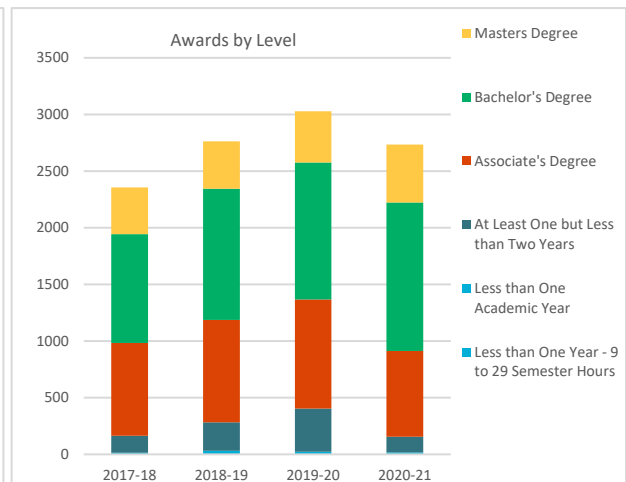
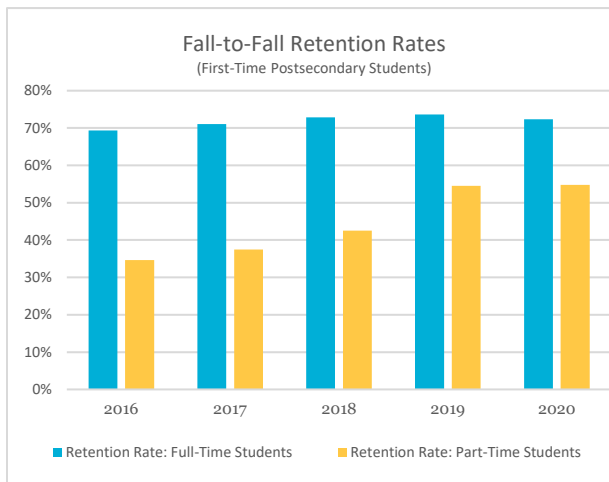


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards



Dixie State University

Financial Summary 2022 General Session

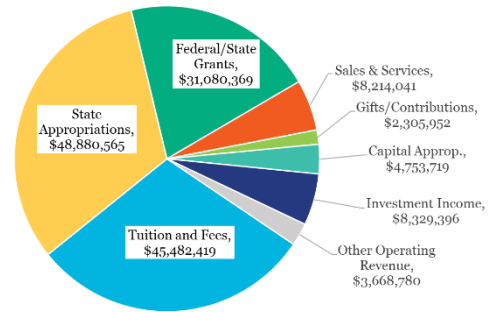


Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 39,845,842	\$ 45,482,419
Operating Grants/ Contracts		62,577
Sales/Services: Auxiliaries	7,285	8,214,041
Other Operating Revenue		1,570,426
State/Federal Appropriations	47,677,300	48,880,565
Federal/State 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

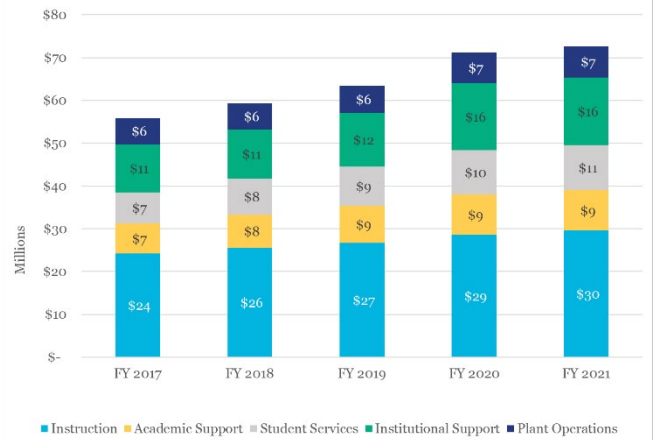
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 29,614,061	\$ 31,153,366
Research		57,244
Public Service	1,741,918	3,226,321
Academic Support	9,385,231	13,177,304
Student Services	10,593,476	16,853,006
Institutional Support	15,706,125	22,856,529
Plant Operations	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

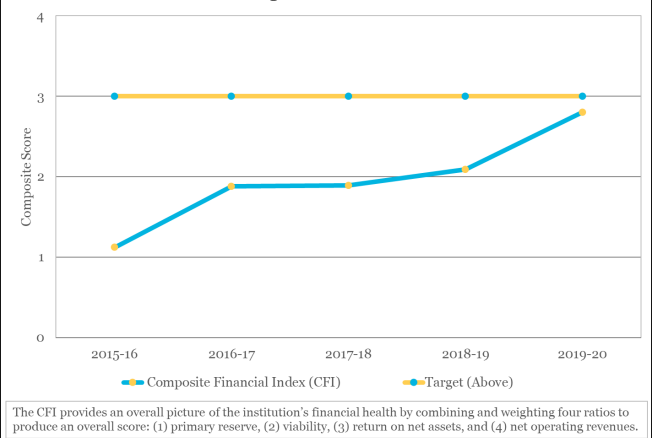
DSU All Revenue Sources and Other Additions



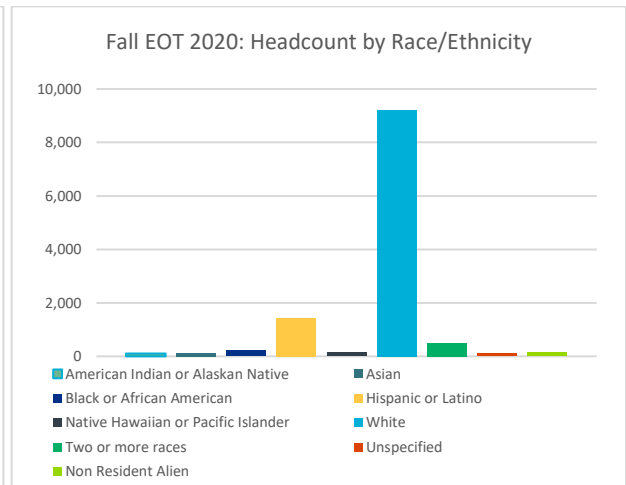
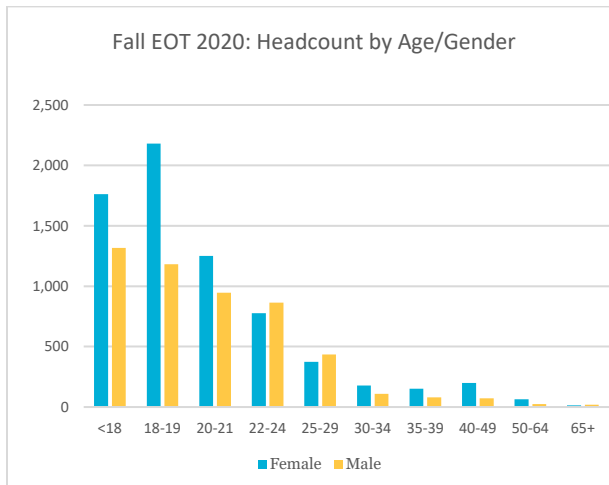
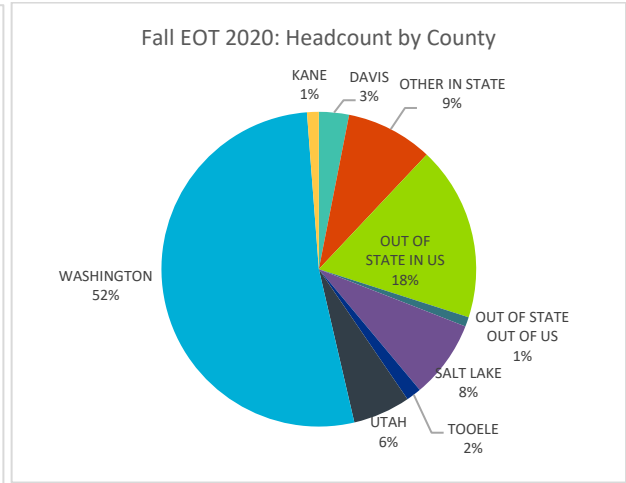
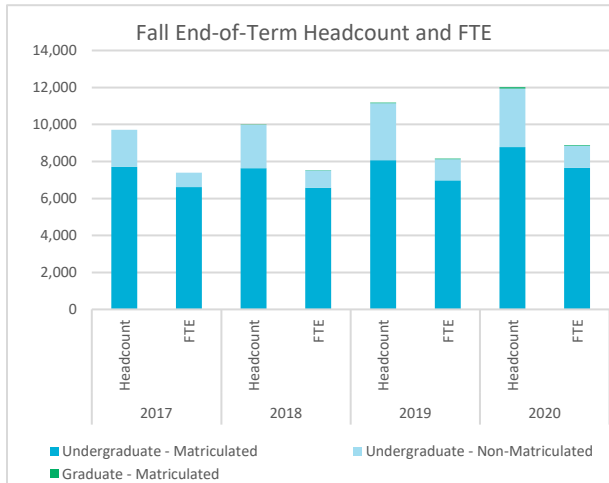
DSU 5-Year Appropriated Program Expenses



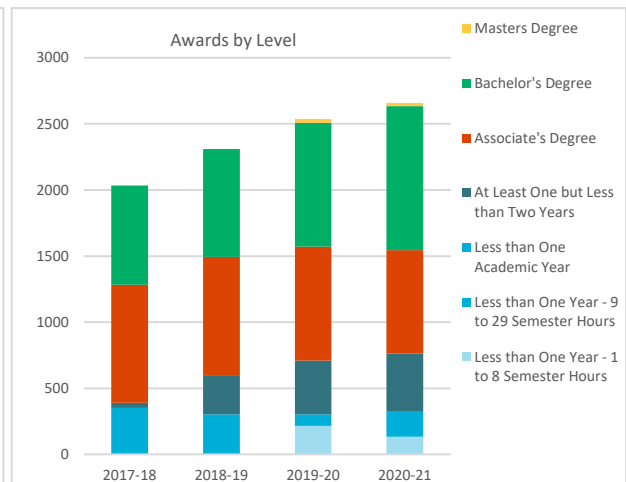
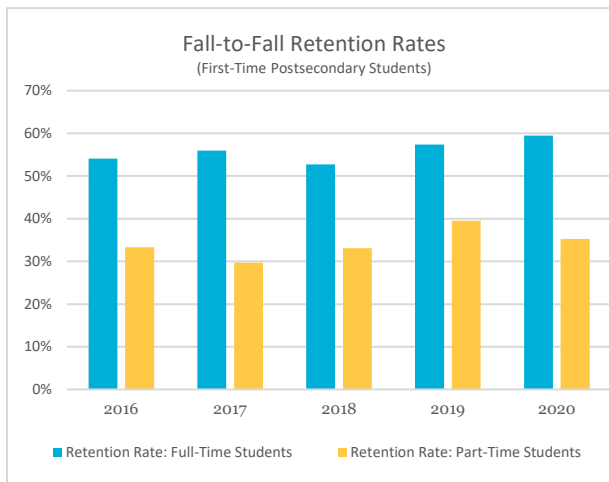
DSU Composite Financial Index



Student Enrollment



Retention and Awards

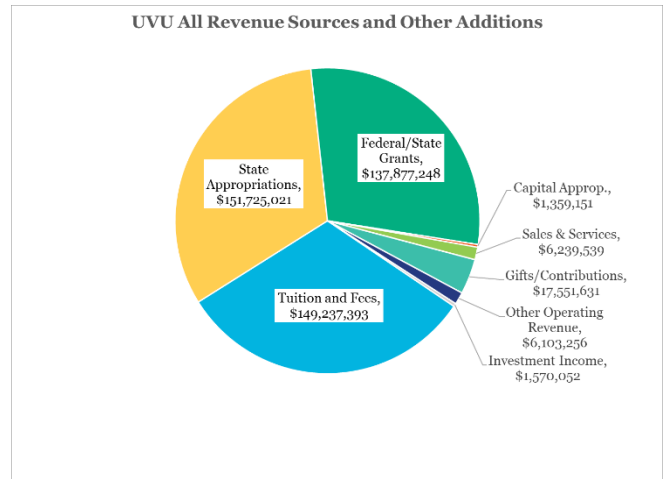


Utah Valley University

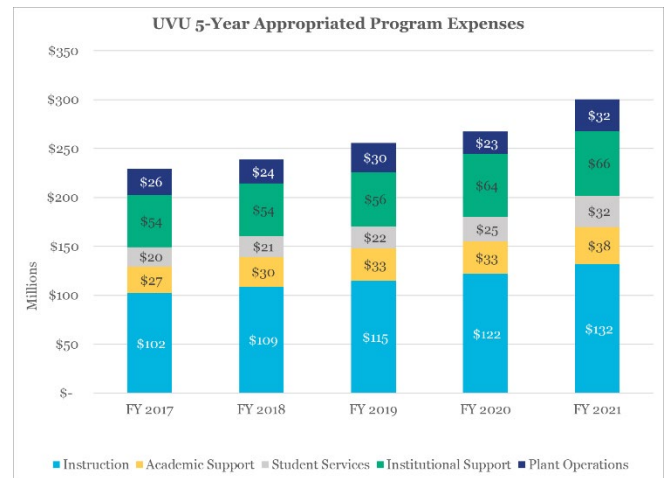
Financial Summary 2022 General Session



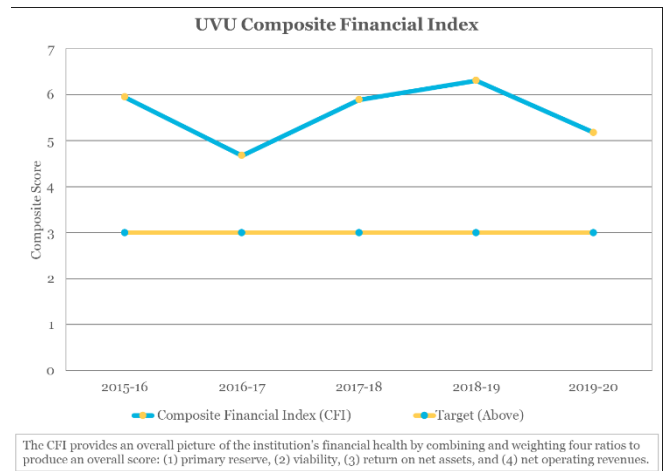
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 143,874,265	\$ 149,237,393
Operating Grants/ Contracts		180,189
Sales/Services: Auxiliaries		6,239,539
Other Operating Revenue	127,907	5,798,976
State/Federal Appropriations	146,896,900	151,725,021
Federal/State 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



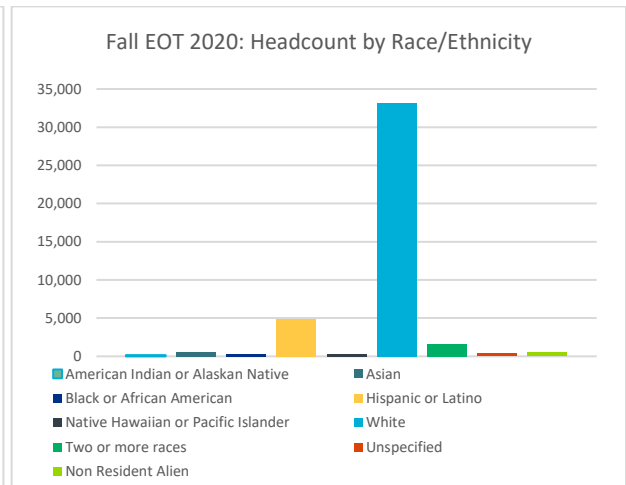
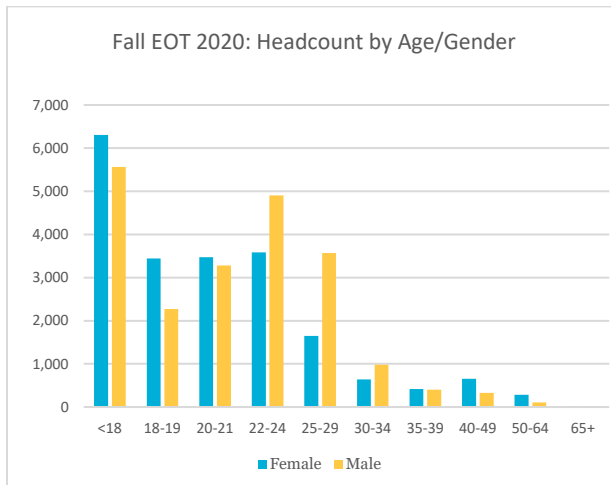
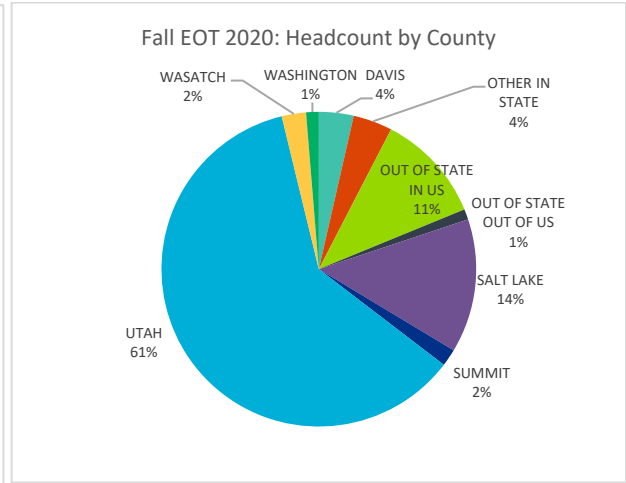
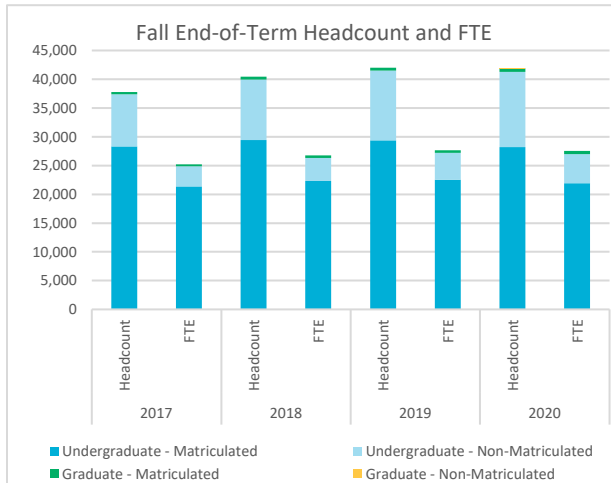
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 126,907,957	\$ 131,835,301
Research		520,427
Public Service	117,160	380,242
Academic Support	31,964,907	37,863,067
Student Services	26,290,337	32,292,884
Institutional Support	64,321,368	66,143,881
Plant Operations	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



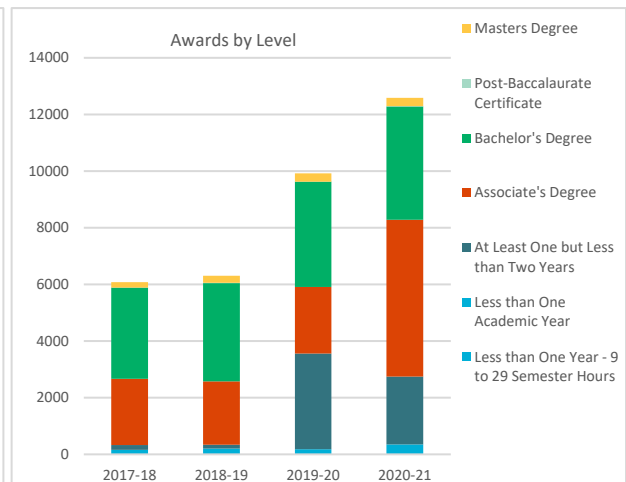
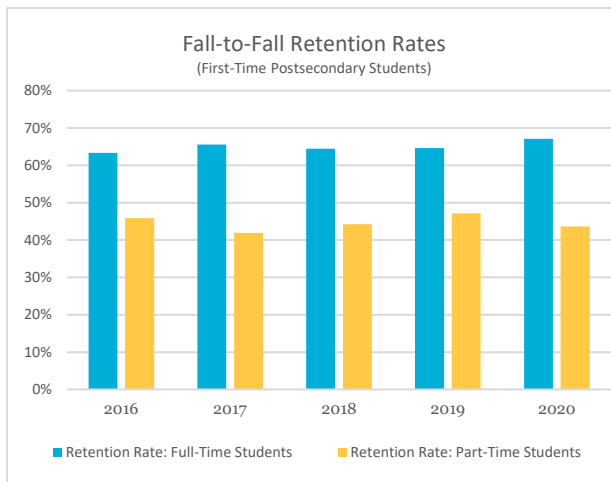
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 57,505,854
Adjunct and TA Wages	15,277,290
Executive/Staff Wages	85,829,360
Employee Benefits	64,295,857
Travel	608,436
Current Expense	44,774,580
Fuel and Power	3,026,073
Equipment	3,607,999
Transfers	584,600
Total Expenditures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



Student Enrollment



Retention and Awards



USHE

Community Colleges

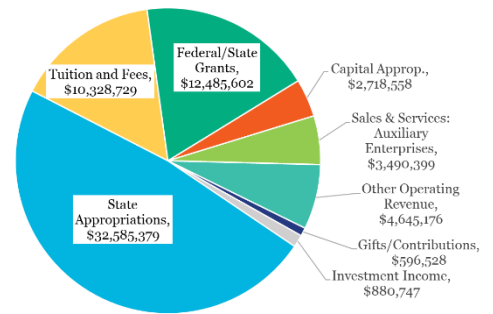
Financial and Performance Summary

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

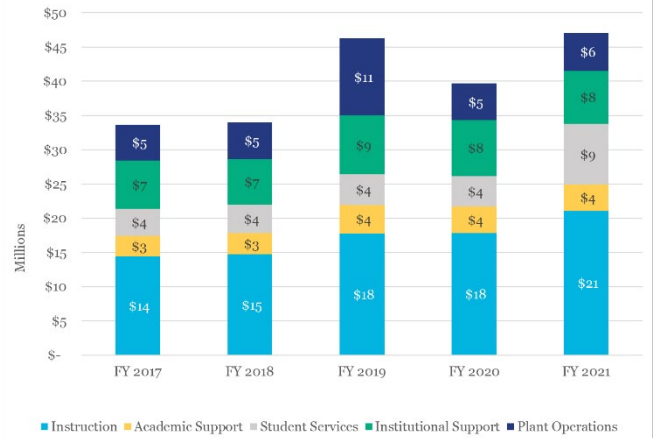
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 19,690,815	\$ 21,072,577
Research		8,185
Public Service	336,711	575,931
Academic Support	3,319,368	3,840,980
Student Services	4,843,684	8,857,612
Institutional Support	7,460,851	7,726,849
Plant Operations	5,677,962	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

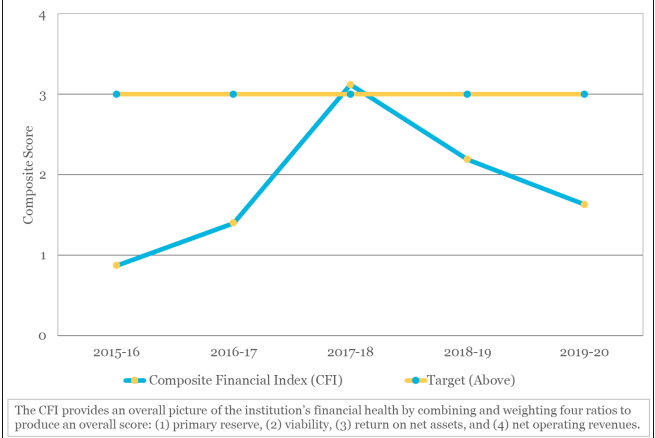
Snow All Revenue Sources and Other Additions



Snow 5-Year Appropriated Program Expenses

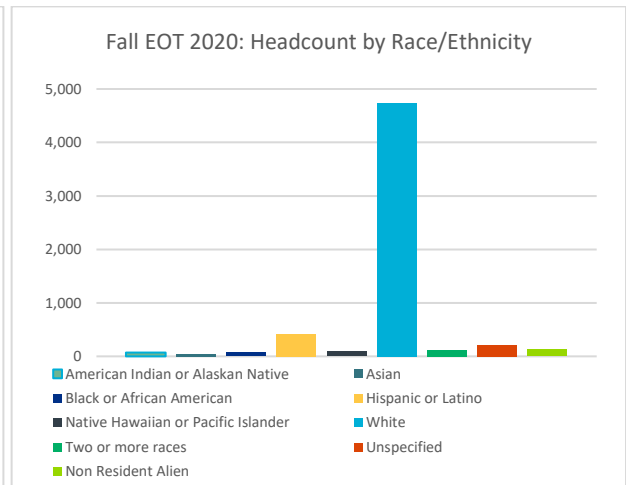
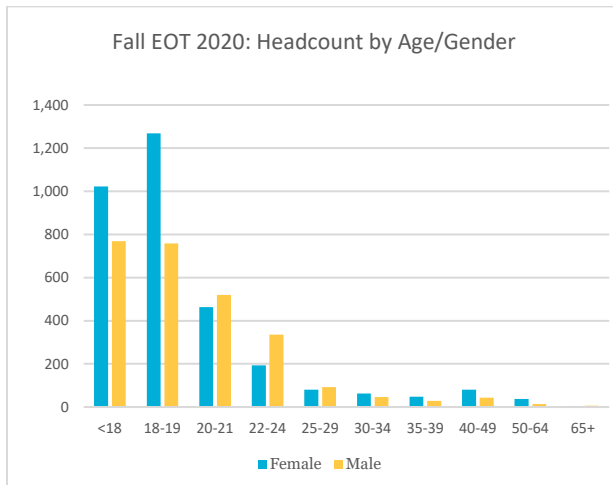
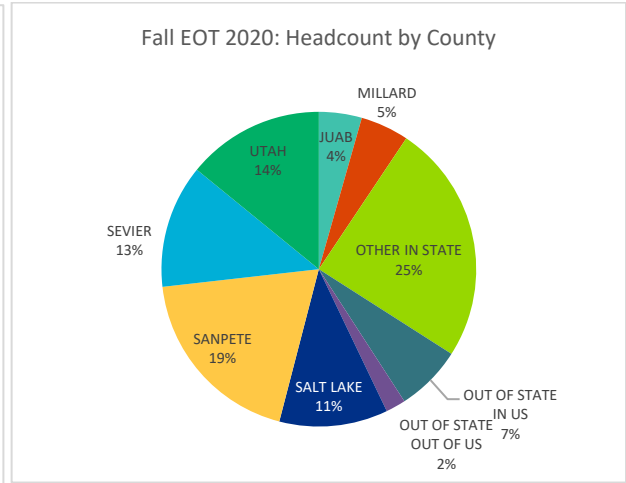
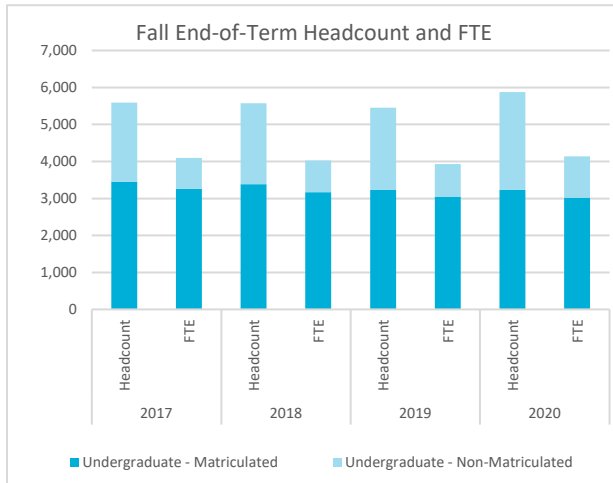


Snow Composite Financial Index

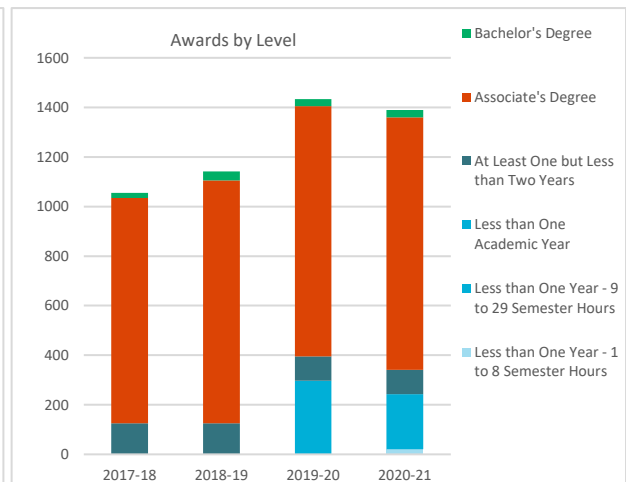
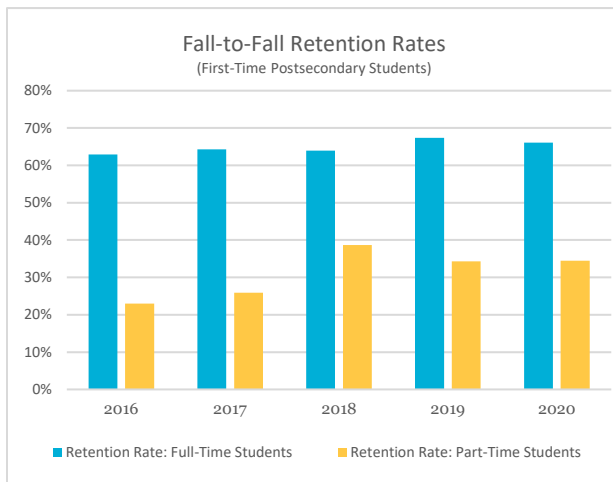


The CFI provides an overall picture of the institution's financial health by combining and weighting four ratios to produce an overall score: (1) primary reserve, (2) viability, (3) return on net assets, and (4) net operating revenues.

Student Enrollment



Retention and Awards

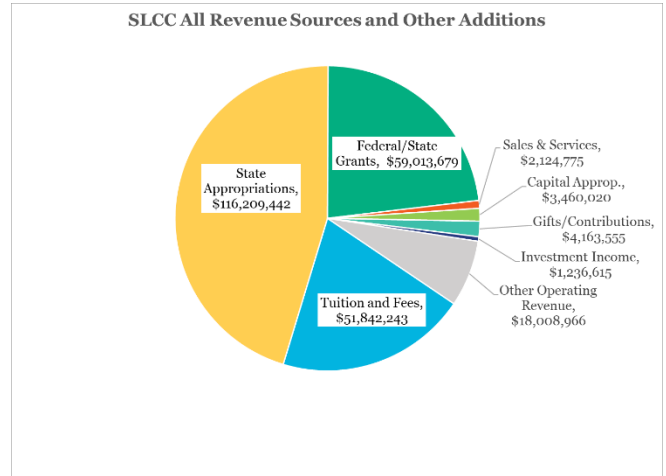


Salt Lake Community College

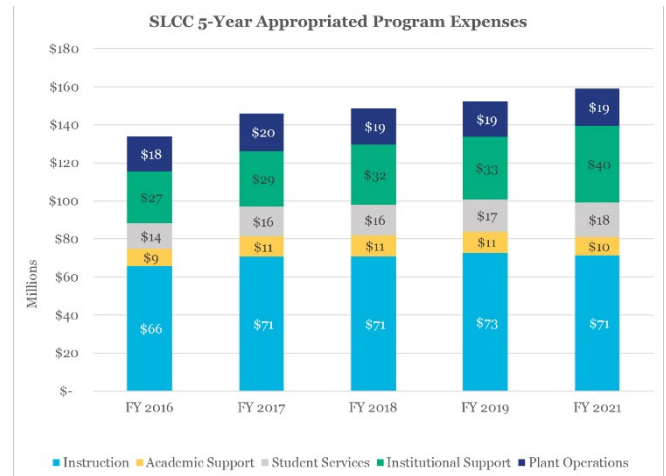
Financial Summary 2022 General Session



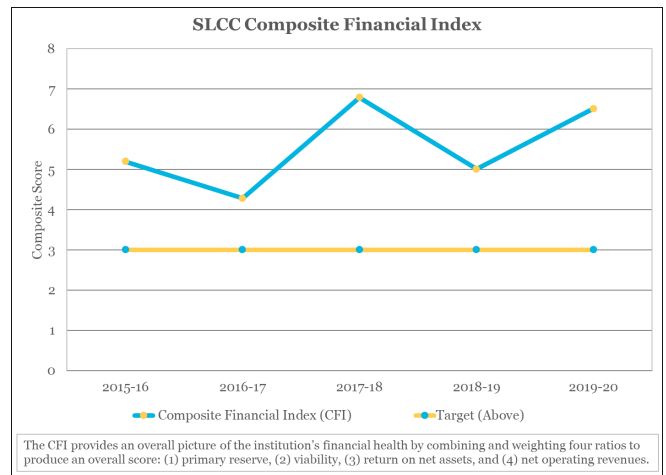
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 54,437,027	\$ 51,842,243
Operating Grants/ Contracts		5,564,493
Sales/Services: Auxiliaries	26,265	2,124,775
Other Operating Revenue	6,901	2,570,114
State/Federal Appropriations	111,184,200	116,209,442
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



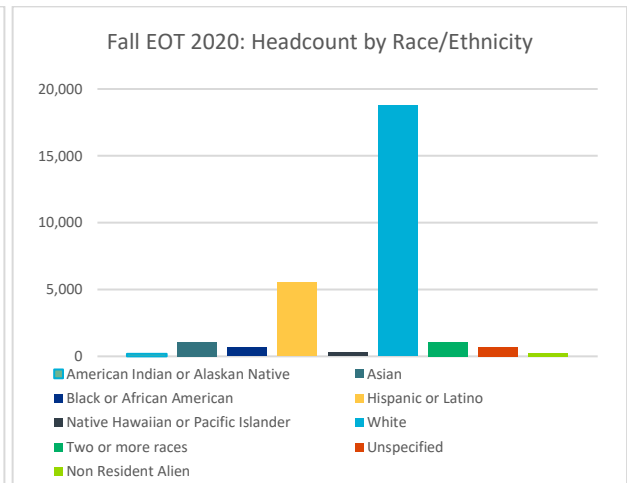
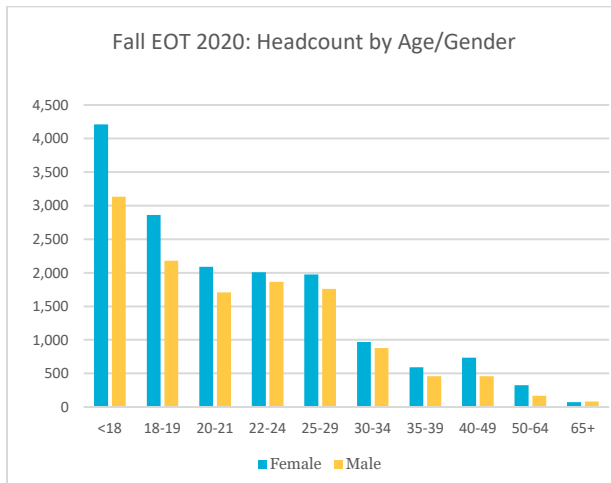
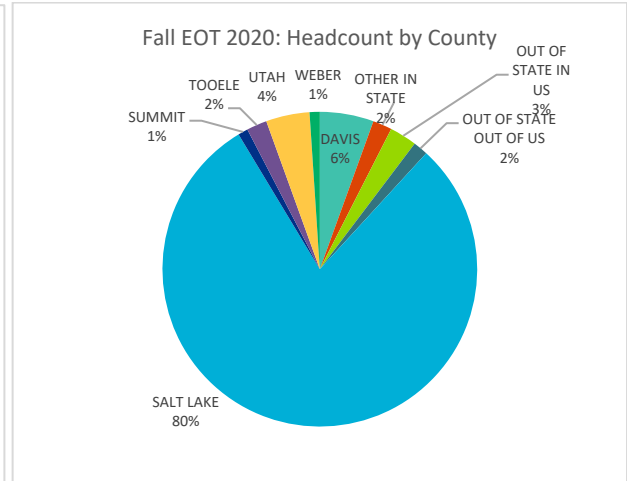
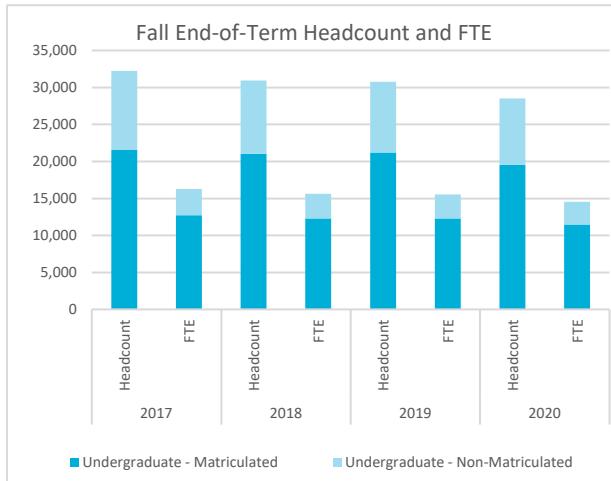
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 71,392,308	\$ 79,477,641
Research		
Public Service	119,763	781,595
Academic Support	9,622,931	11,348,258
Student Services	18,279,160	25,954,852
Institutional Support	40,207,053	49,484,111
Plant Operations	19,455,954	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



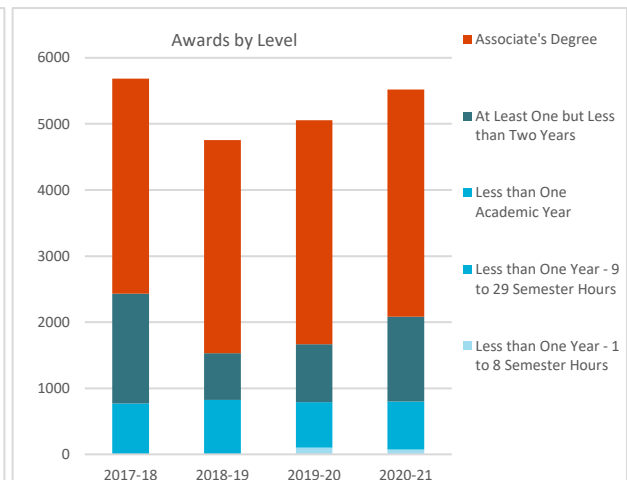
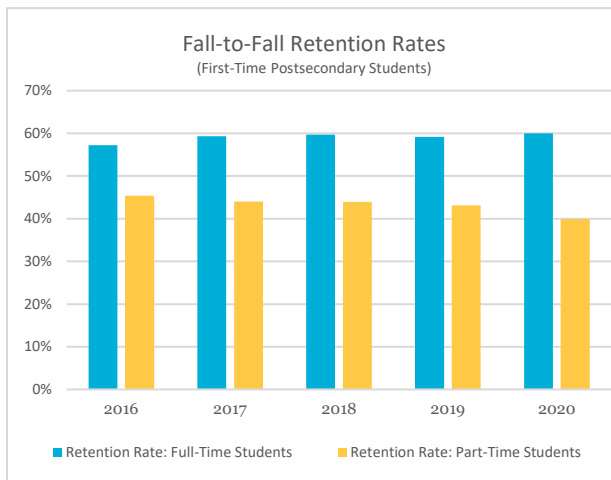
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 22,703,705
Adjunct and TA Wages	15,030,034
Executive/Staff Wages	60,987,824
Employee Benefits	39,063,045
Travel	269,648
Current Expense	19,254,591
Fuel and Power	2,088,020
Equipment	993,720
Transfers	3,917,899
Total Expenditures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



Student Enrollment



Retention and Awards



USHE

Technical Colleges

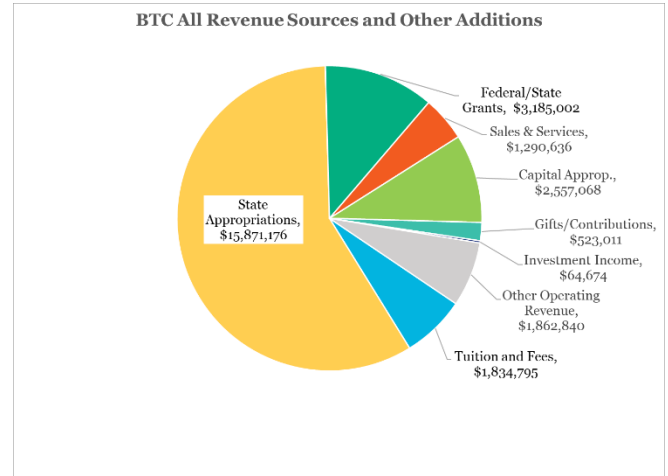
Financial and Performance Summary

Bridgerland Technical College

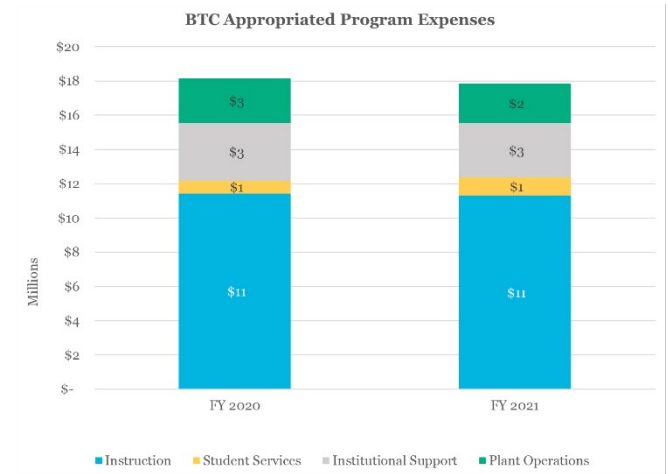
Financial Summary 2022 General Session



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

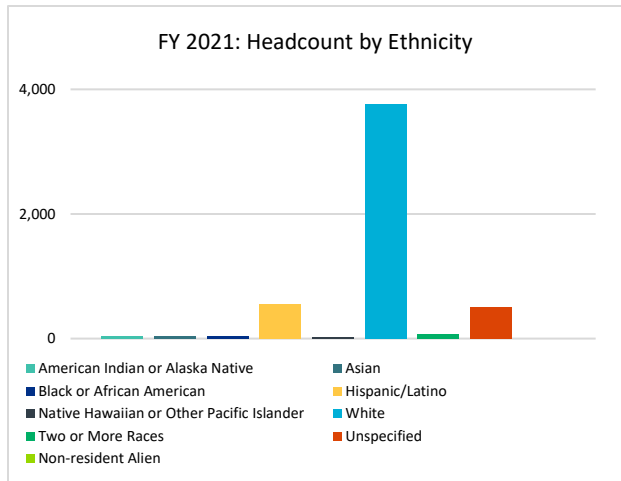
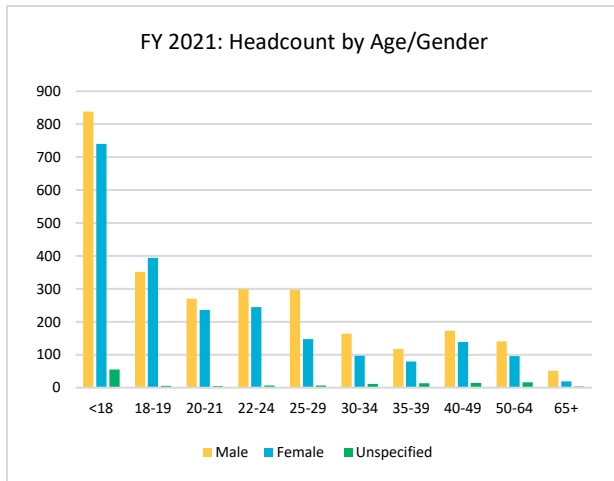
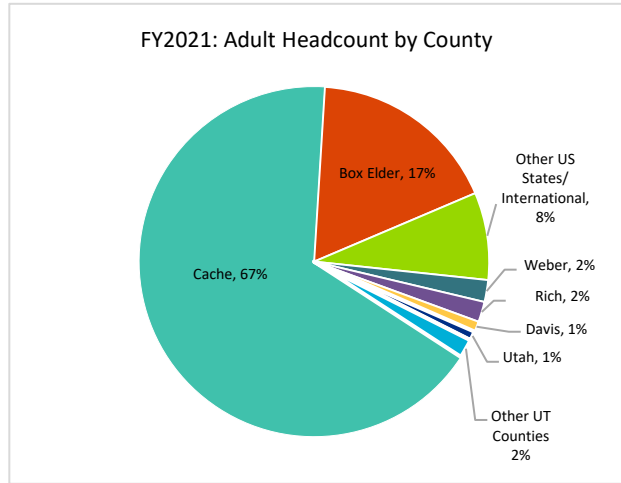
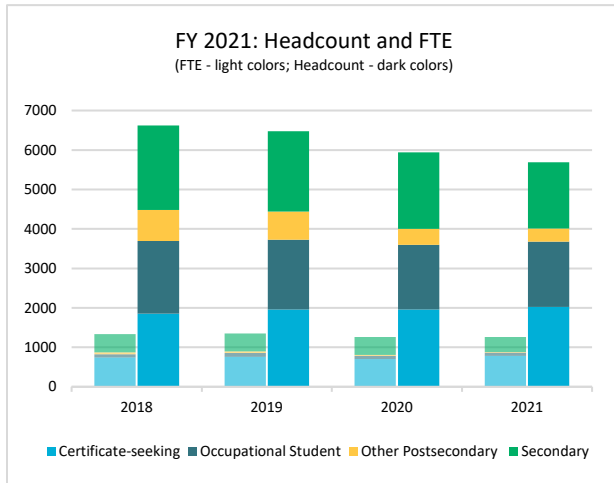


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 11,308,297	\$ 10,948,856
Research		
Public Service		
Academic Support		981,938
Student Services	1,044,220	1,278,219
Institutional Support	3,193,164	3,592,978
Plant Operations	2,310,769	2,176,410
Depreciation		1,622,248
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

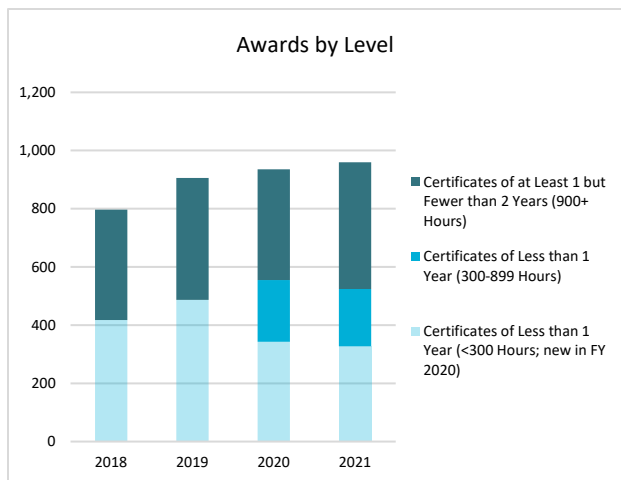
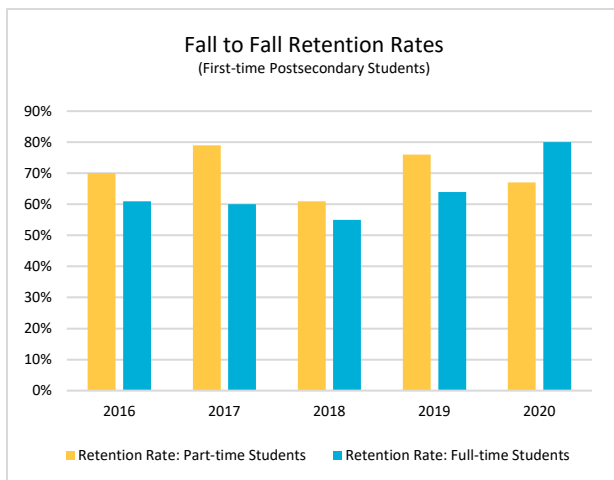


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 5,229,566
Adjunct and TA Wages	1,139,033
Executive/Staff Wages	2,557,126
Employee Benefits	4,395,152
Travel	
Current Expense	3,264,437
Fuel and Power	550,436
Equipment	720,700
Transfers	
Total Expenditures	\$ 17,856,450

Student Enrollments



Retention and Awards

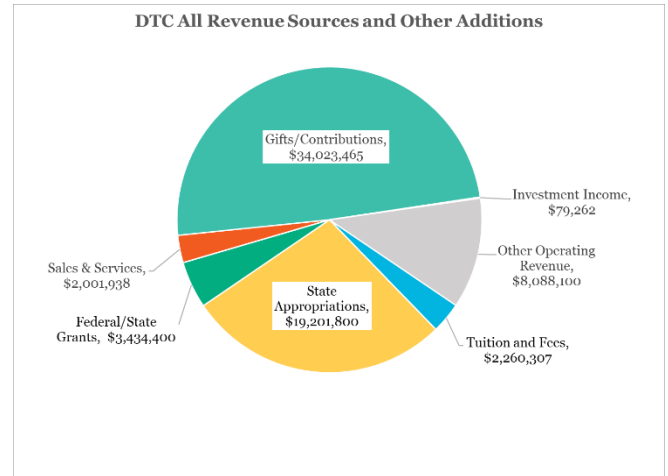


Davis Technical College

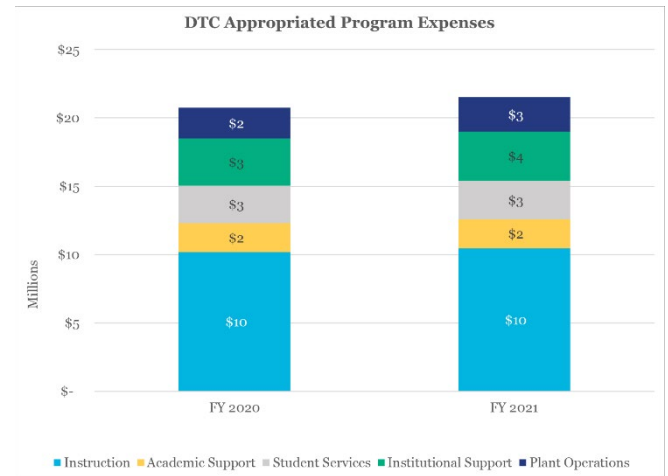
Financial Summary 2022 General Session



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

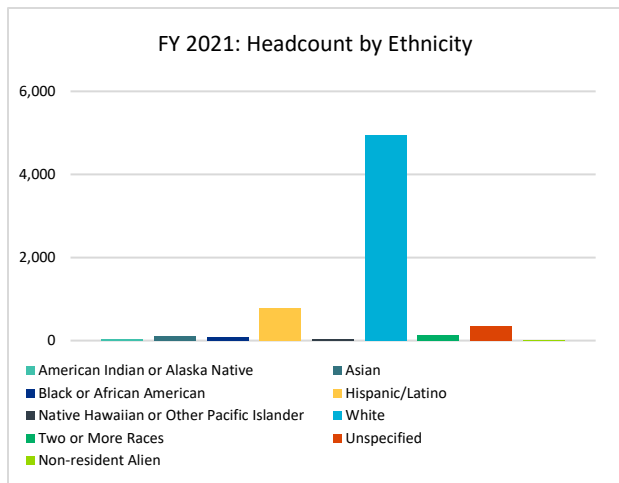
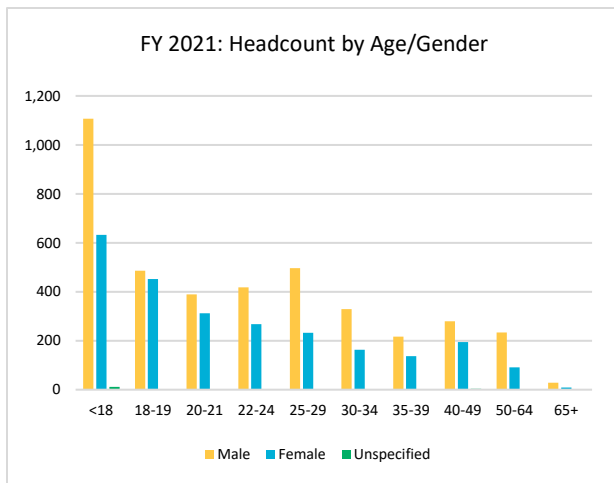
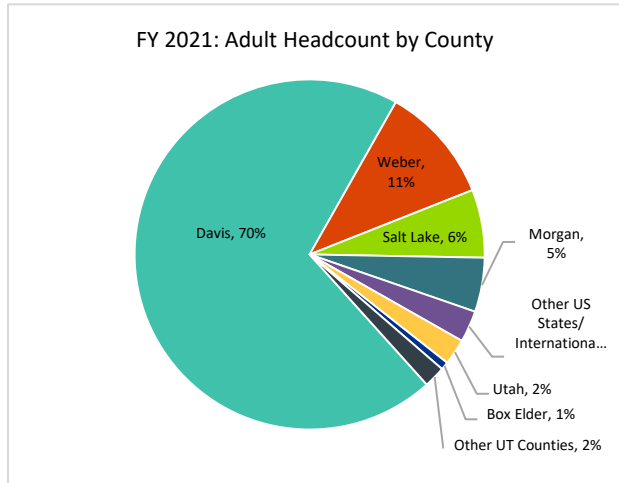
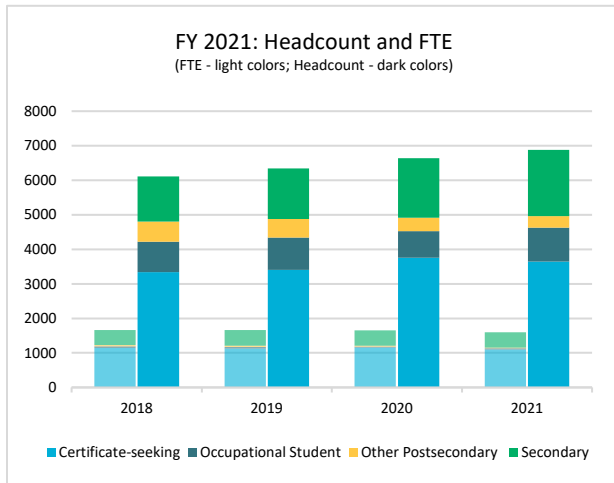


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 10,466,255	\$ 11,813,406
Research		
Public Service		
Academic Support	2,133,091	2,826,124
Student Services	2,819,060	3,256,832
Institutional Support	3,588,091	5,144,369
Plant Operations	2,526,550	2,636,221
Depreciation		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

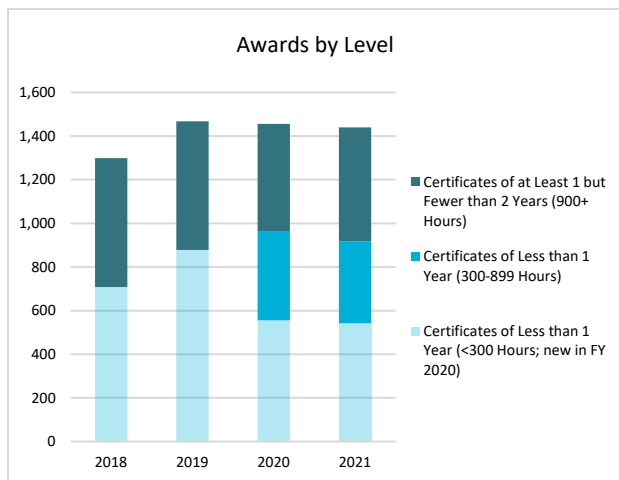
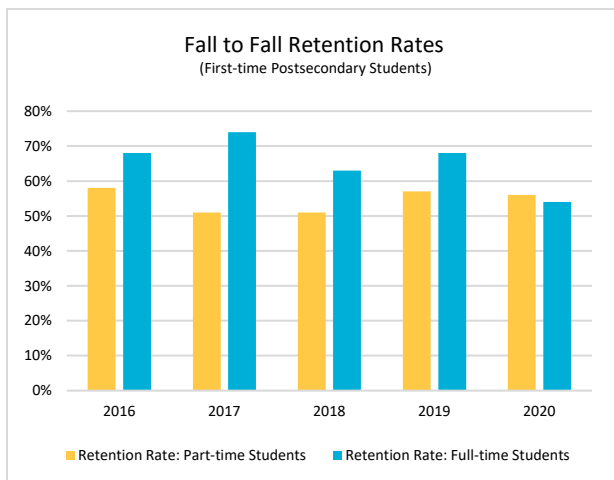


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 5,308,280
Adjunct and TA Wages	710,900
Executive/Staff Wages	6,384,072
Employee Benefits	5,549,508
Travel	13,921
Current Expense	2,004,062
Fuel and Power	478,913
Equipment	1,199,778
Transfers	
Total Expenditures	\$ 21,649,434

Student Enrollments



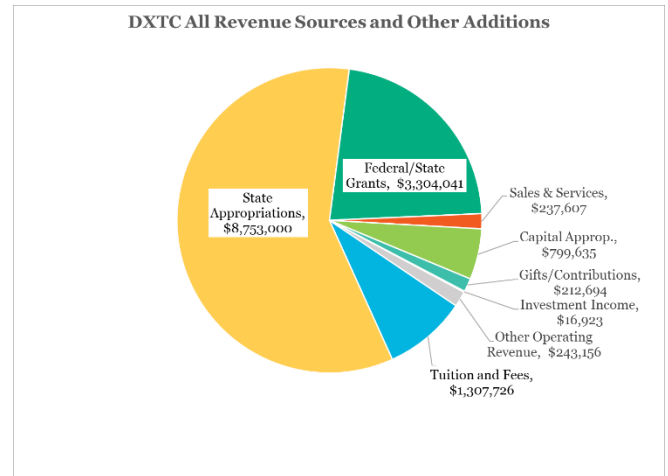
Retention and Awards



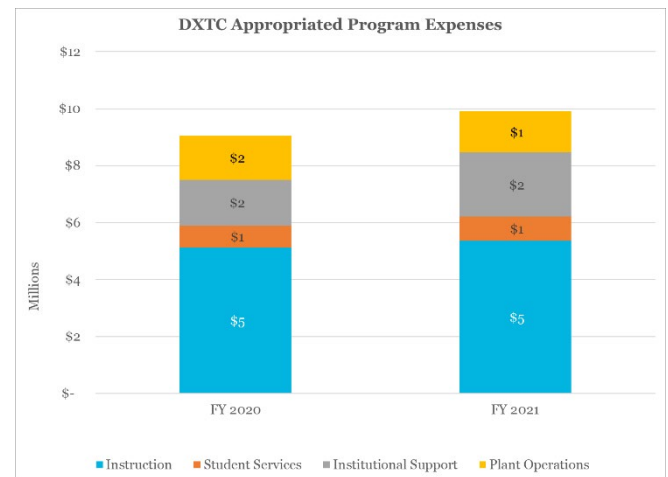
Dixie Technical College

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

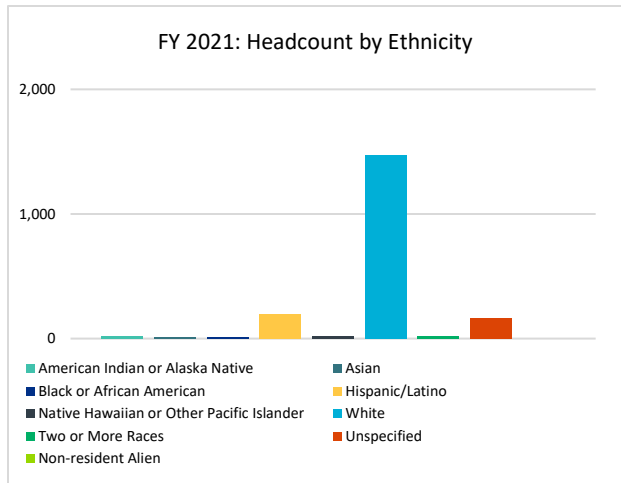
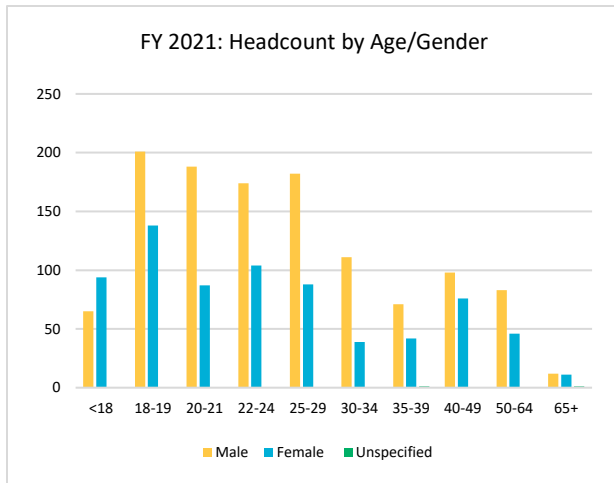
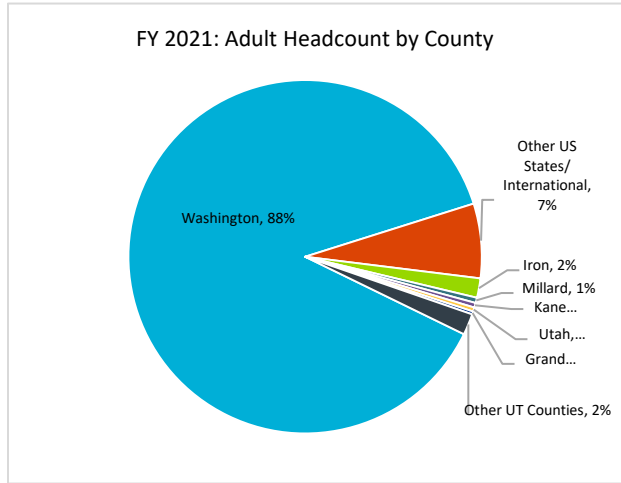
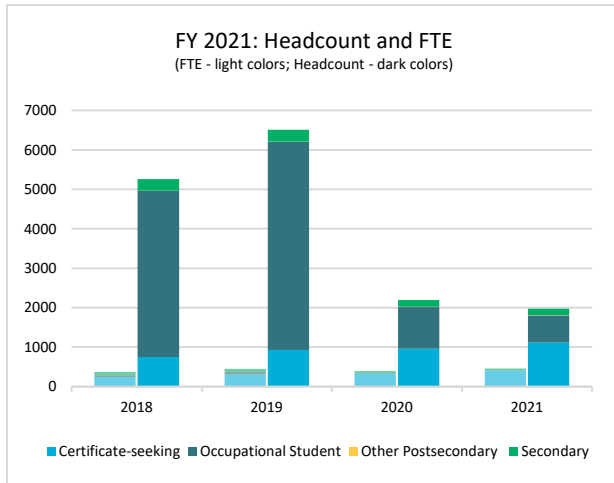


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 5,357,160	\$ 6,223,063
Research		
Public Service	30,780	393,035
Academic Support	172,013	172,265
Student Services	847,172	1,044,124
Institutional Support	2,255,615	1,606,539
Plant Operations	1,446,892	1,592,273
Depreciation		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

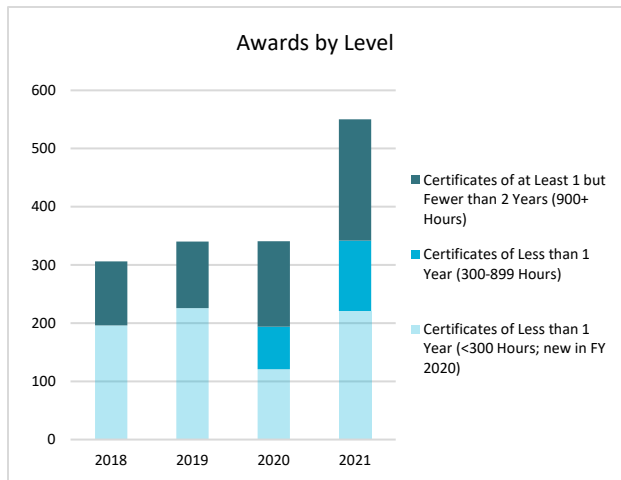
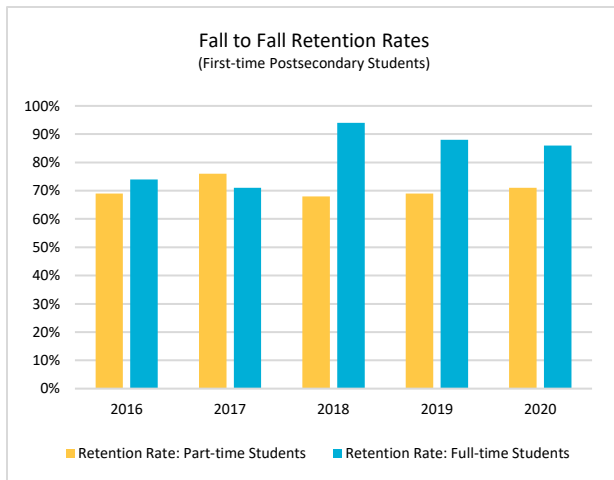


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,016,240
Adjunct and TA Wages	822,497
Executive/Staff Wages	2,497,629
Employee Benefits	2,405,729
Travel	19,399
Current Expense	1,981,216
Fuel and Power	160,445
Equipment	826,467
Transfers	
Total Expenditures	\$ 10,729,621

Student Enrollments



Retention and Awards

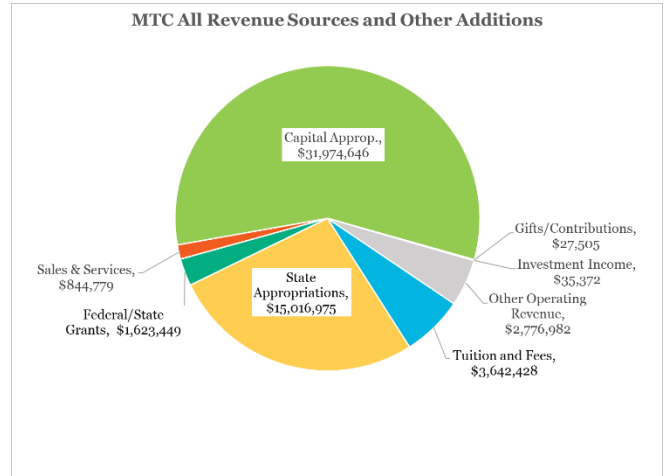


Mountainland Technical College

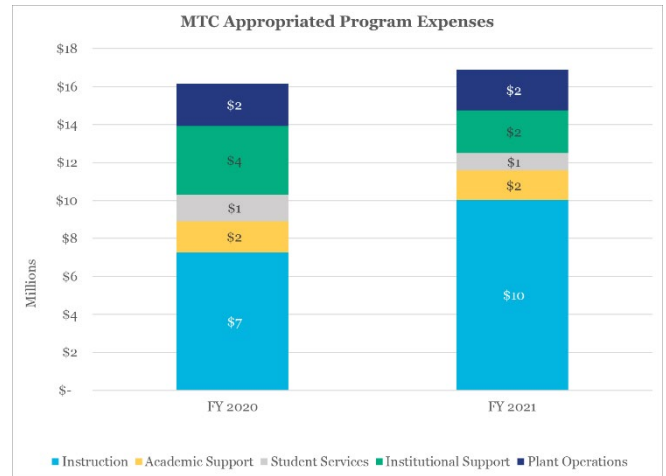
Financial Summary 2022 General Session



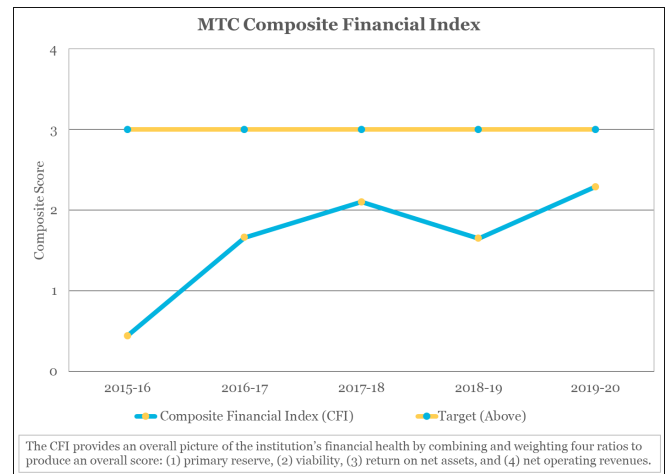
Revenues/Other Additions	2020-21 Actual Appropriated	2020-21 Actual All Sources
Tuition and Fees	\$ 1,486,458	\$ 3,642,428
Operating Grants/ Contracts		2,776,982
Sales/Services: Auxiliaries		844,779
Other Operating Revenue		
State/Federal Appropriations	14,987,300	15,016,975
Federal/State Grants		1,623,449
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



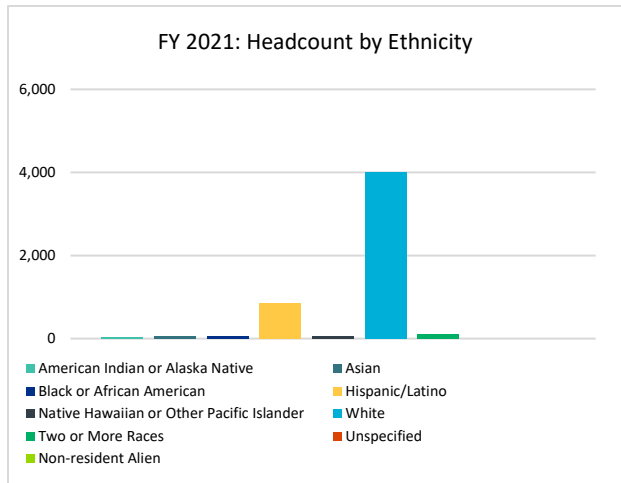
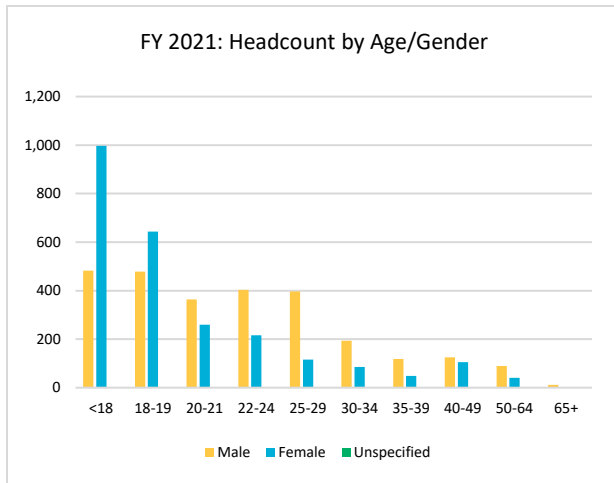
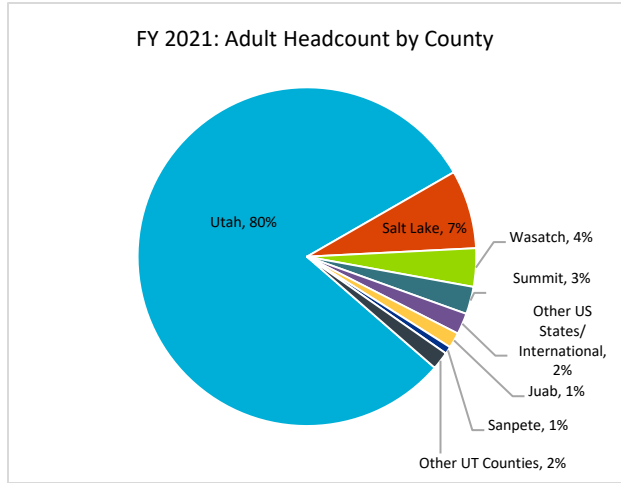
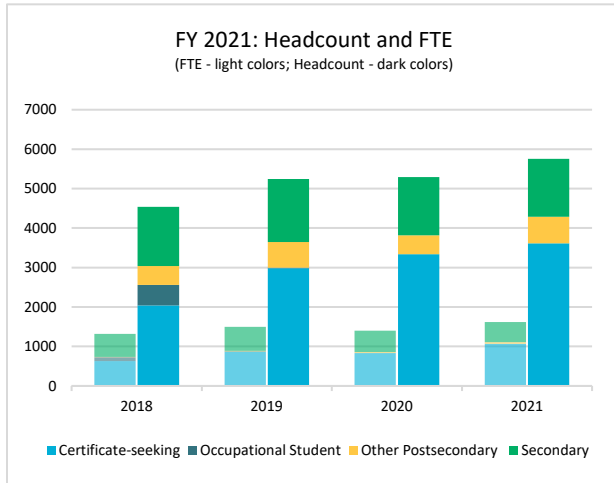
Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 10,044,012	\$ 9,951,485
Research		
Public Service		
Academic Support	1,532,284	1,913,624
Student Services	923,224	1,522,486
Institutional Support	2,252,389	4,457,655
Plant Operations	2,145,401	4,475,036
Depreciation		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



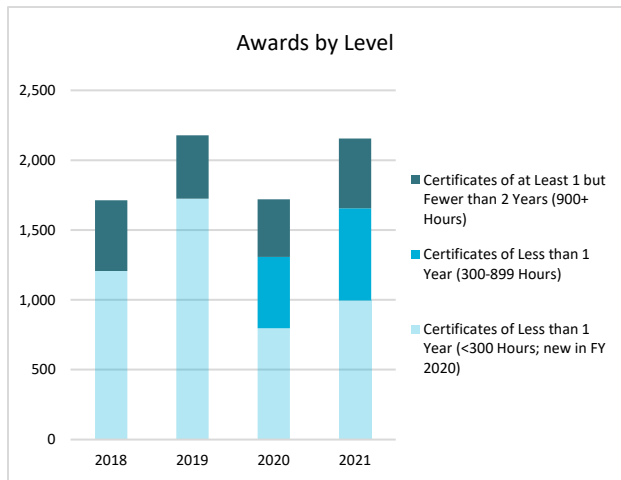
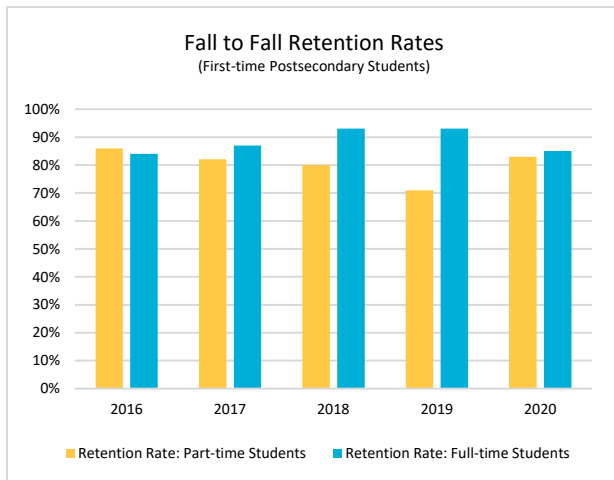
Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,934,047
Adjunct and TA Wages	2,156,482
Executive/Staff Wages	4,748,269
Employee Benefits	3,804,088
Travel	56,050
Current Expense	2,108,434
Fuel and Power	362,898
Equipment	727,042
Transfers	117,556
Total Expenditures	\$ 17,014,866



Student Enrollments



Retention and Awards

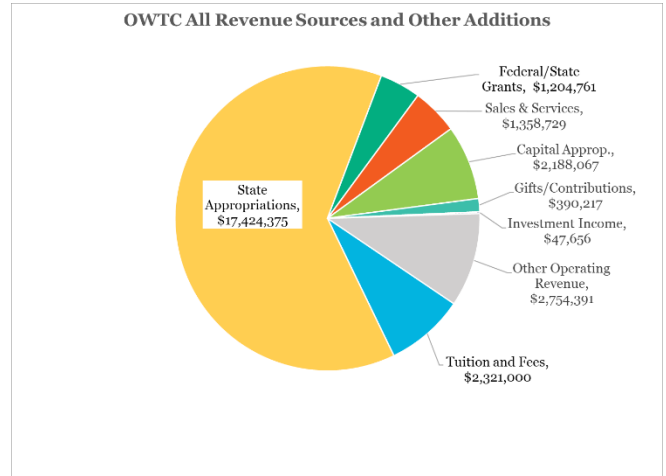


Ogden-Weber Technical College

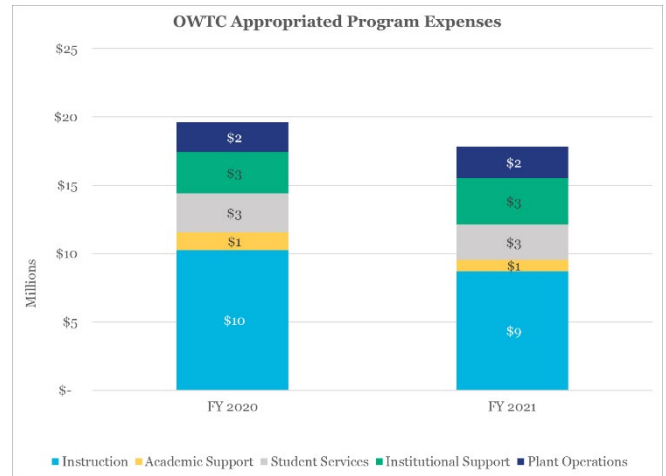
Financial Summary 2022 General Session



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

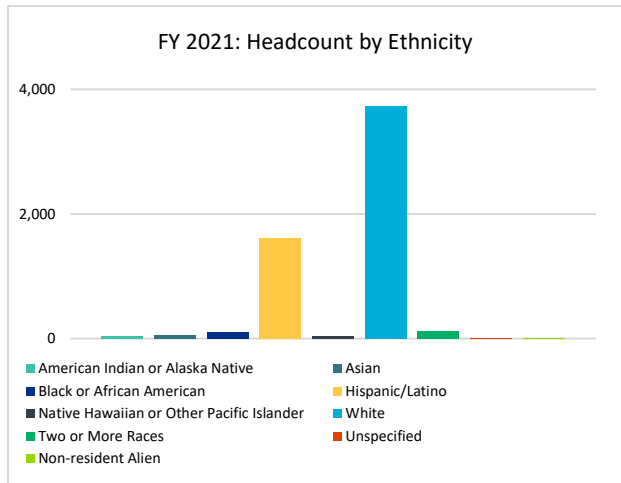
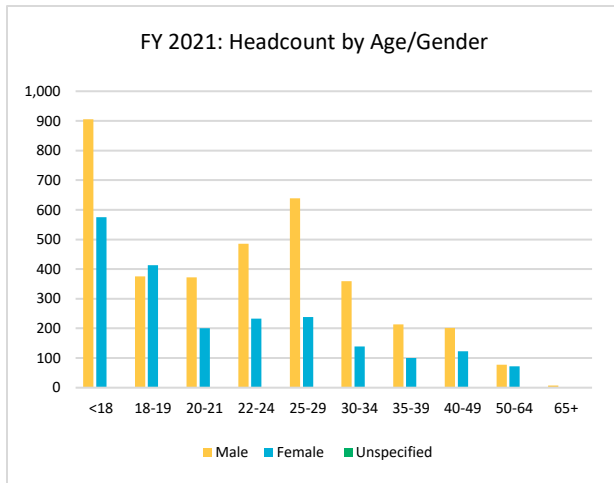
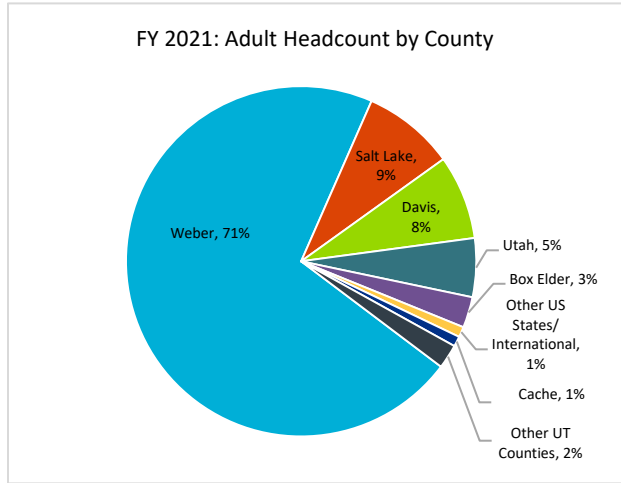
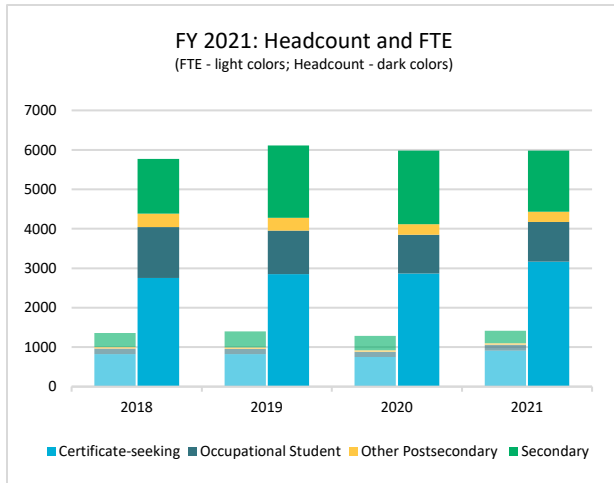


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 8,727,543	\$ 8,590,603
Research		
Public Service		
Academic Support	836,389	2,712,863
Student Services	2,579,856	2,463,383
Institutional Support	3,381,249	967,705
Plant Operations	2,321,976	2,316,751
Depreciation		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

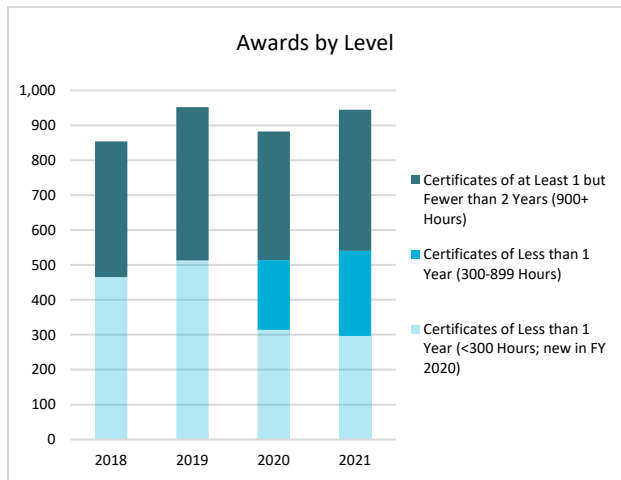
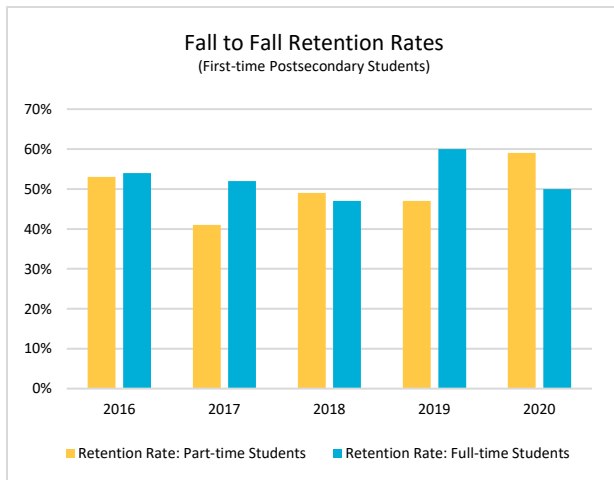


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 3,115,228
Adjunct and TA Wages	1,892,412
Executive/Staff Wages	3,907,384
Employee Benefits	3,622,550
Travel	6,423
Current Expense	3,572,218
Fuel and Power	647,581
Equipment	1,083,218
Transfers	
Total Expenditures	\$ 17,847,014

Student Enrollments



Retention and Awards

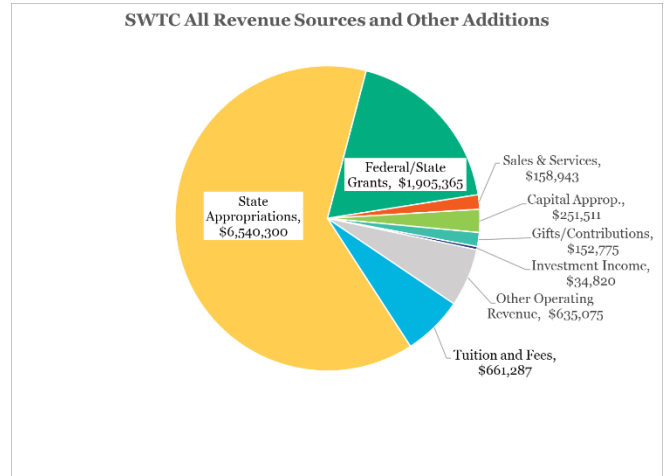


Southwest Technical College

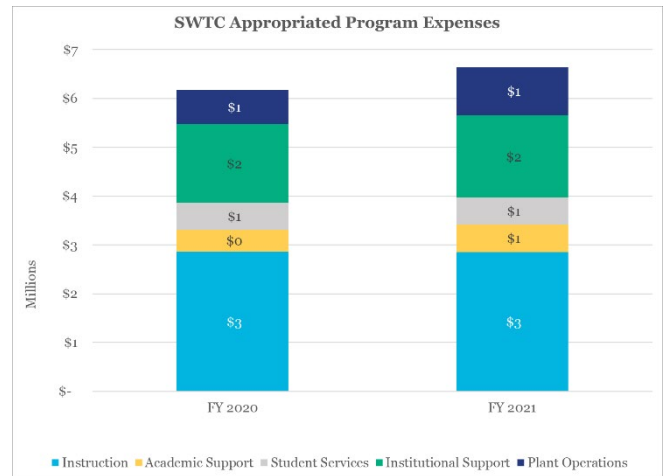
Financial Summary 2022 General Session



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

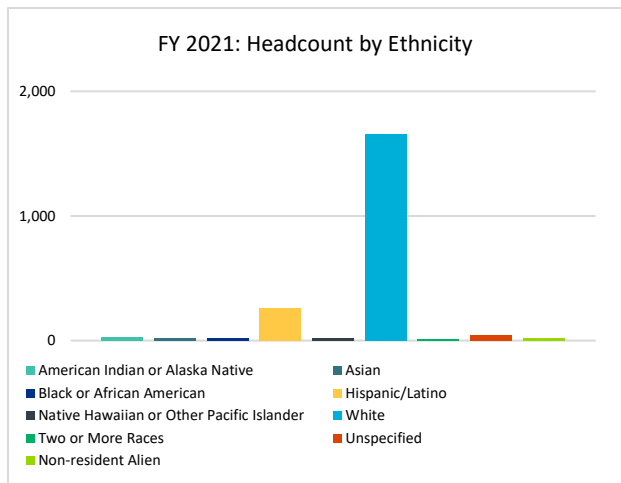
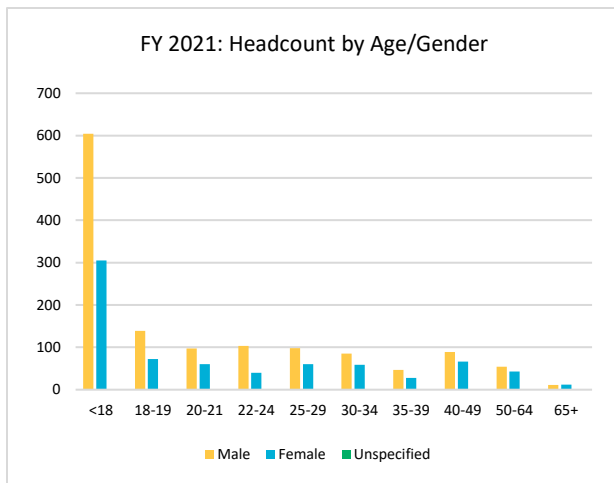
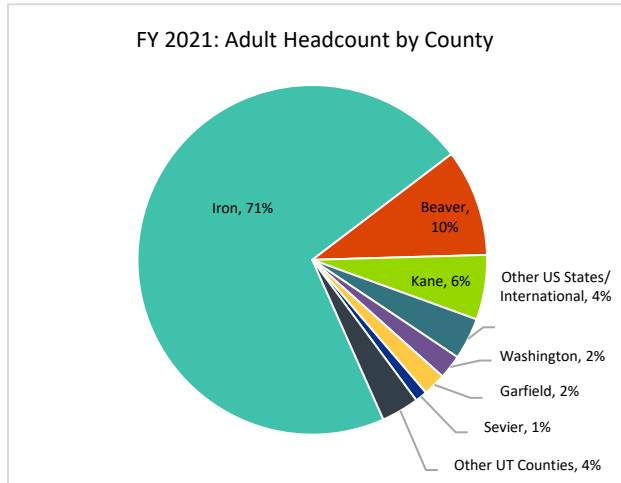
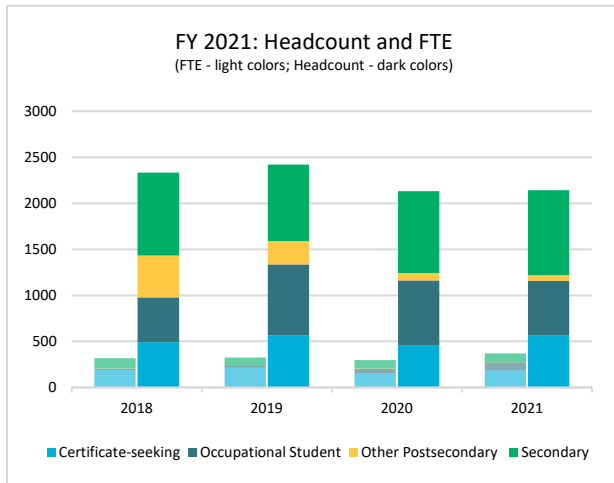


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 2,856,302	\$ 2,742,995
Research		
Public Service	326,354	741,059
Academic Support	556,359	458,967
Student Services	557,181	615,596
Institutional Support	1,686,646	1,722,362
Plant Operations	984,532	851,973
Depreciation		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

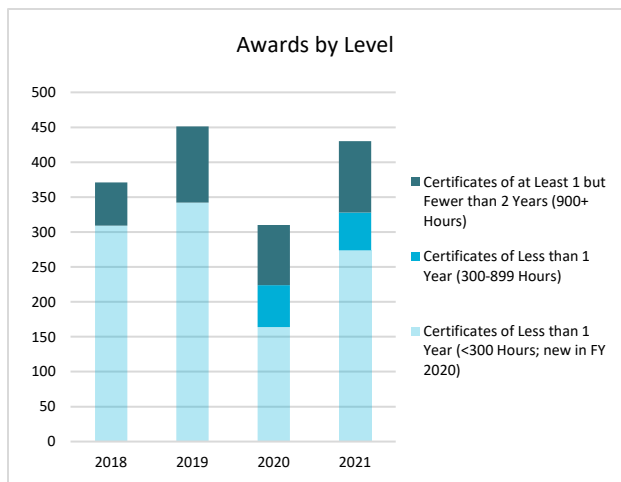
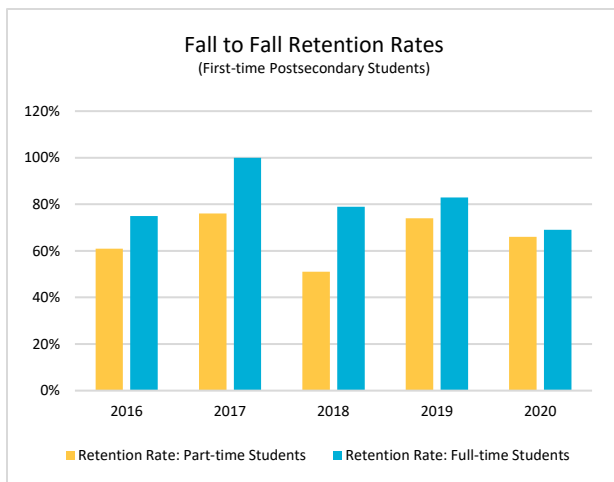


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 899,280
Adjunct and TA Wages	397,450
Executive/Staff Wages	2,049,980
Employee Benefits	1,322,859
Travel	26,007
Current Expense	1,809,602
Fuel and Power	120,425
Equipment	363,869
Transfers	
Total Expenditures	\$ 6,989,472

Student Enrollments



Retention and Awards

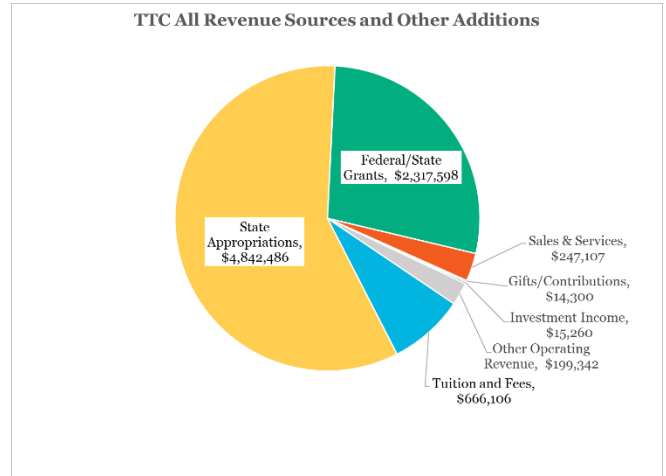


Tooele Technical College

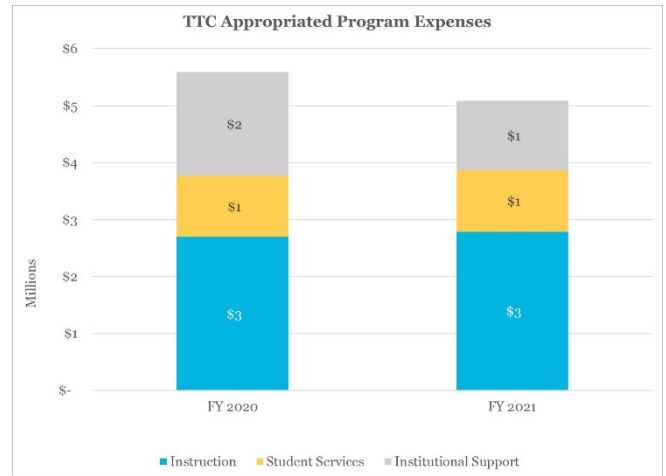
Financial Summary 2022 General Session



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

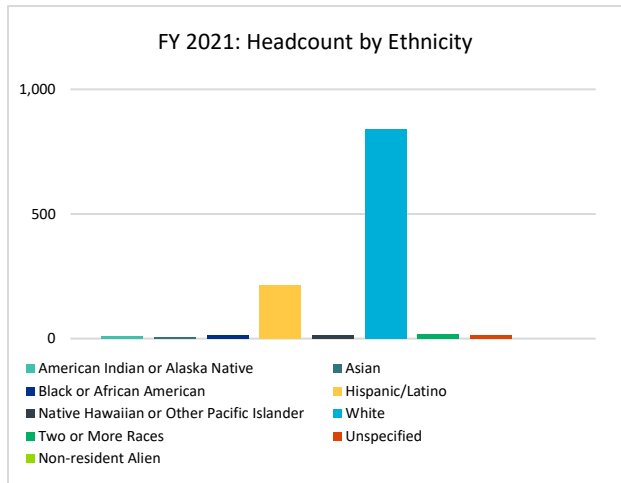
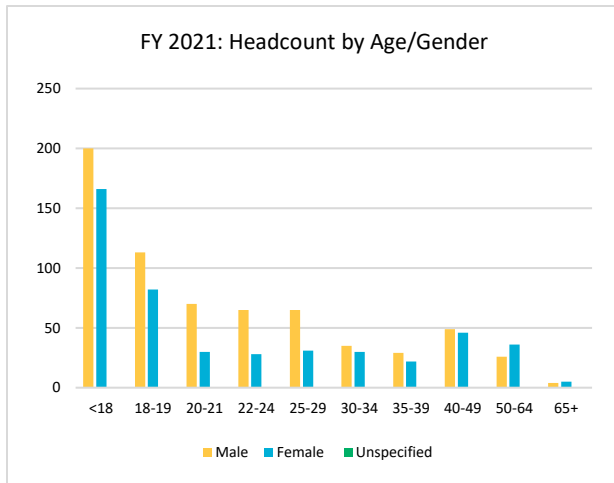
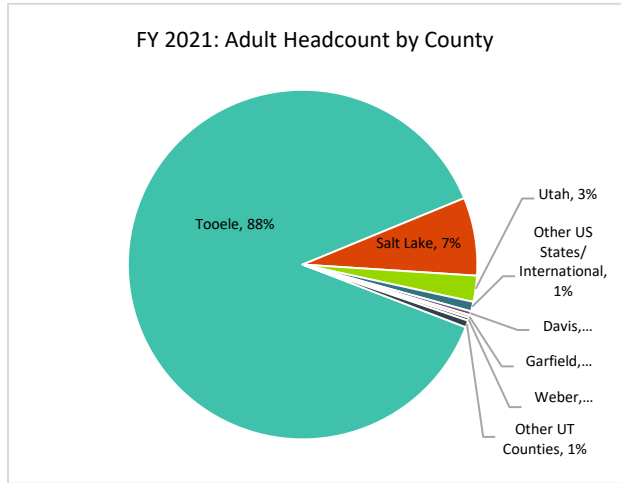
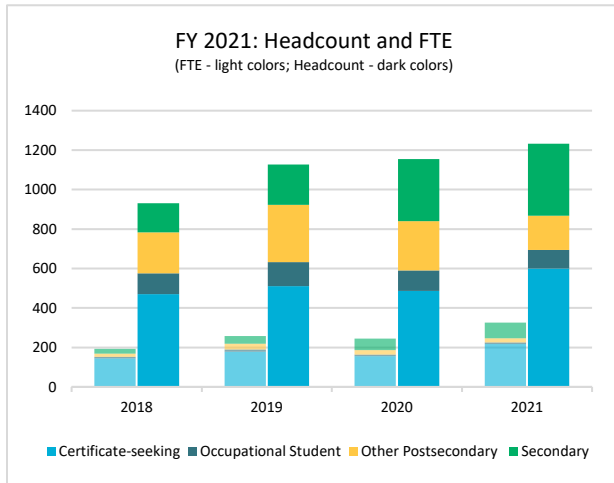


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 2,785,358	\$ 2,662,671
Research		
Public Service		
Academic Support		262,758
Student Services	1,078,246	1,196,320
Institutional Support	1,220,707	1,938,528
Plant Operations	527,943	556,985
Depreciation		581,811
Scholarships/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

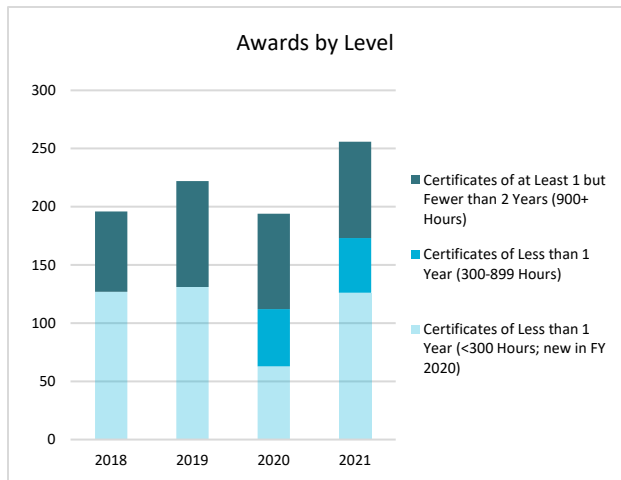
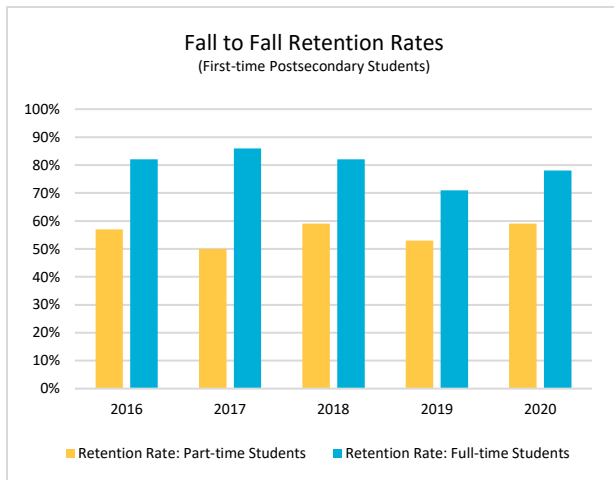


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 1,692,962
Adjunct and TA Wages	
Executive/Staff Wages	1,785,591
Employee Benefits	1,466,715
Travel	10,510
Current Expense	179,157
Fuel and Power	236,088
Equipment	241,231
Transfers	
Total Expenditures	\$ 5,612,254

Student Enrollments



Retention and Awards

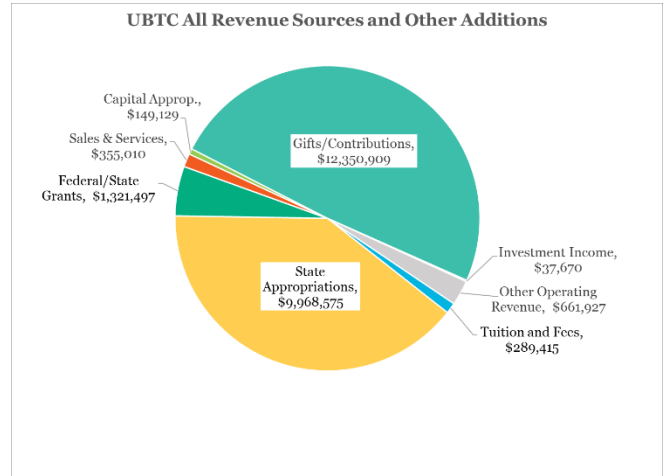


Uintah Basin Technical College

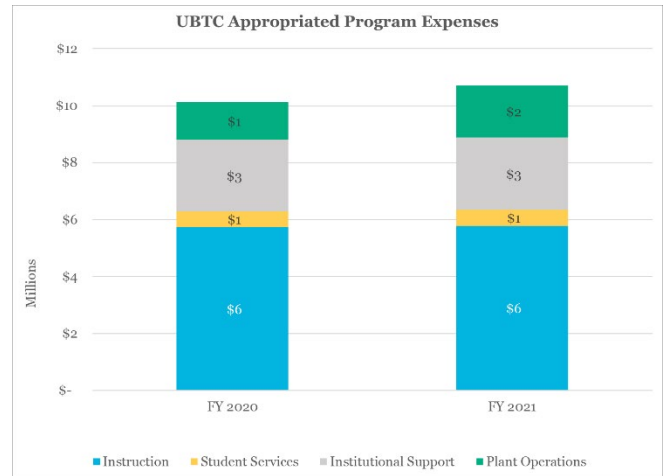
Financial Summary 2022 General Session



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

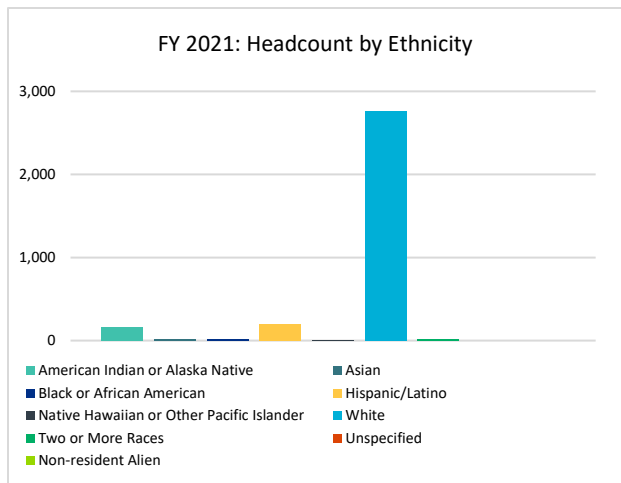
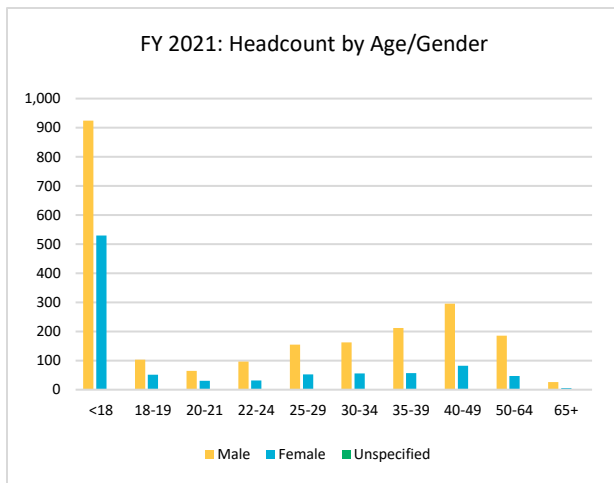
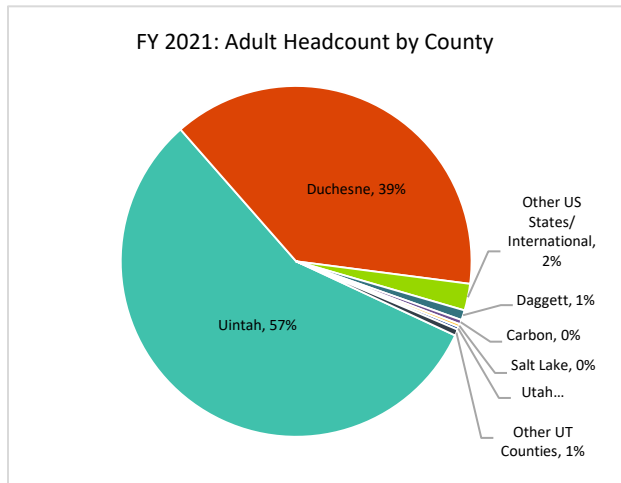
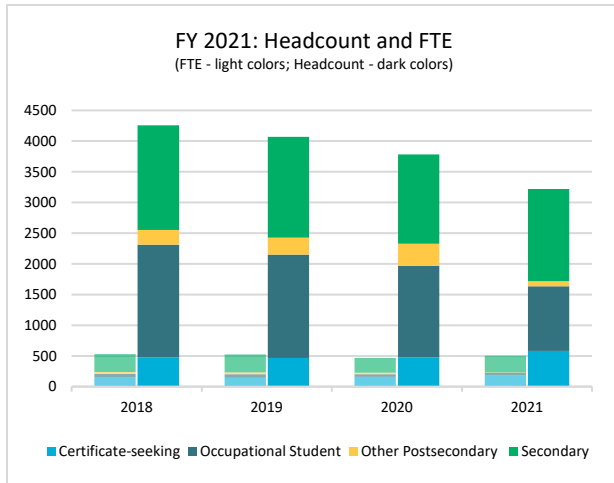


Program Expenses	2020-21 Actual Appropriated	2020-21 Actual All Sources
Instruction	\$ 5,775,358	\$ 6,327,010
Research		
Public Service		
Academic Support		
Student Services	564,536	564,536
Institutional Support	2,535,566	2,762,315
Plant Operations	1,821,142	1,436,200
Depreciation		1,467,077
Scholarships/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

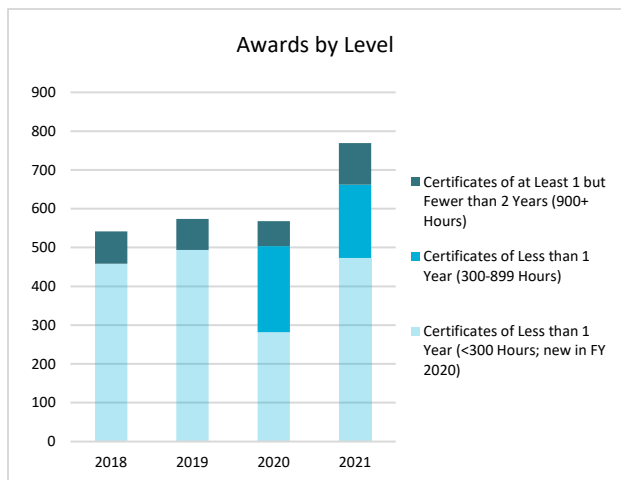
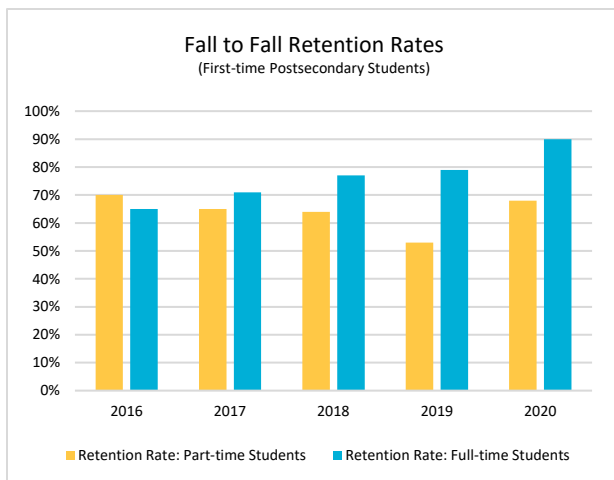


Expenditure Category	2020-21 Actual Appropriated
Regular Faculty Wages	\$ 2,287,918
Adjunct and TA Wages	225,219
Executive/Staff Wages	2,579,080
Employee Benefits	2,607,651
Travel	60,588
Current Expense	1,997,499
Fuel and Power	378,042
Equipment	560,605
Transfers	
Total Expenditures	\$ 10,696,602

Student Enrollments



Retention and Awards



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