



UTAH SYSTEM OF
HIGHER EDUCATION

MEMORANDUM

January 4, 2023

Institutional Financial and Performance Summaries

Last year, legislative appropriations committee chairs and the Legislative Fiscal Analyst's office communicated a desire for a simple, clear, and standardized approach to better understand USHE institutional finances and performance. Recognizing the benefit such an approach would also provide to the Board, the Commissioner's office developed a template to communicate institutional finances and performance to policymakers. The attached institutional summaries, including the eight technical colleges, will be provided to the legislature for the 2023 legislative session and are provided to the Board for review.

Commissioner's Recommendation

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

Attachment

Utah System of Higher Education

Financial and Performance Summary

2023 General Session

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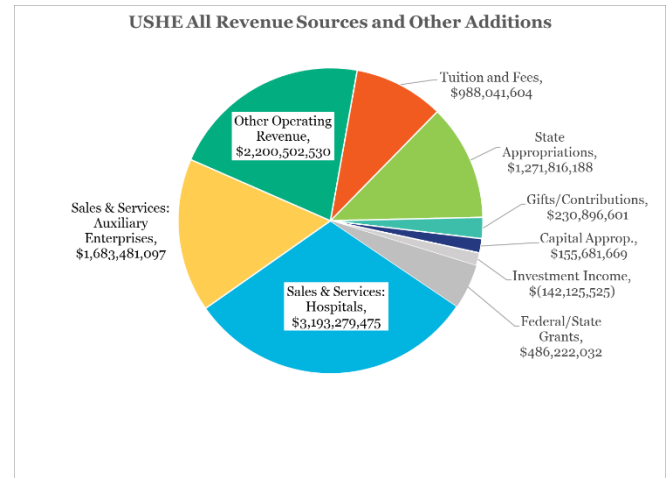
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Utah System of Higher Education

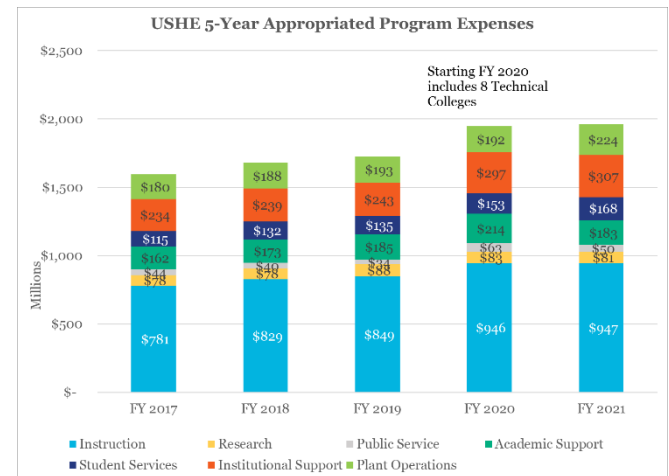
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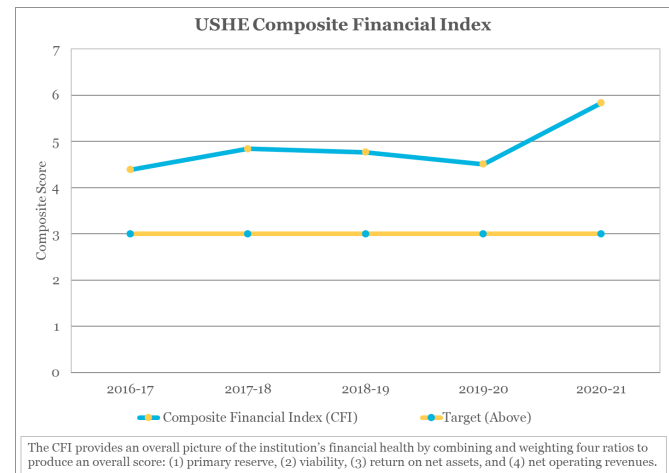
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 978,708,641	\$ 988,041,604
Operating Grants/ Contracts		1,001,474,195
Sales/Services: Auxiliaries	172,880	1,683,481,097
Sales/Service: Hospitals		3,193,279,475
Other Operating Revenue	110,851,284	665,655,282
State/Federal Appropriations	1,162,563,355	1,271,816,188
Federal/State Grants	8,049,999	486,222,032
Gifts/Contributions		230,896,601
Investment Income		(142,125,525)
Other Non-Operating		16,000,340
Capital Appropriations		155,681,669
Capital Grants & Gifts		77,983,662
Additions to Endowments	3,603,066	60,750,462
Other Revenues	354,307,190	378,638,589
Total Revenues	\$2,618,256,416	\$10,067,795,670



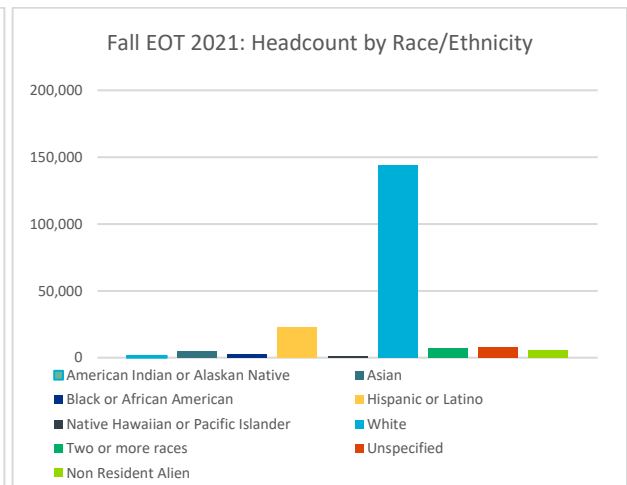
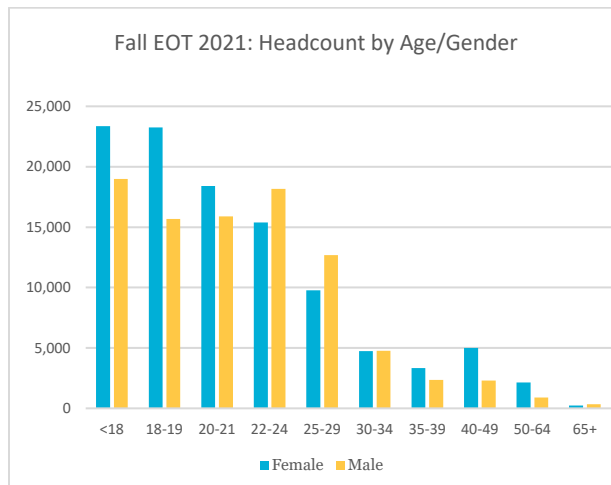
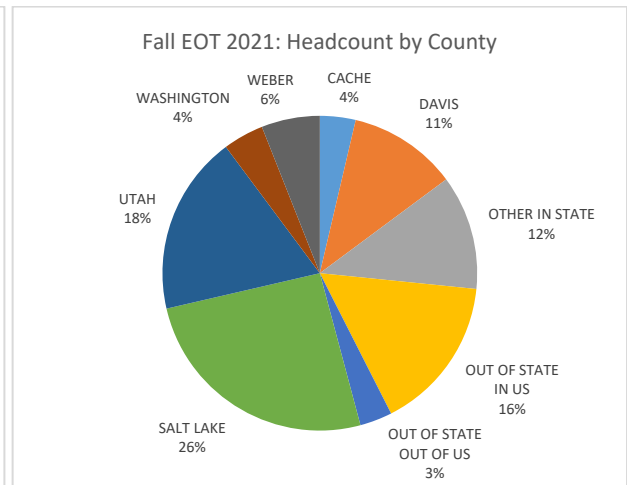
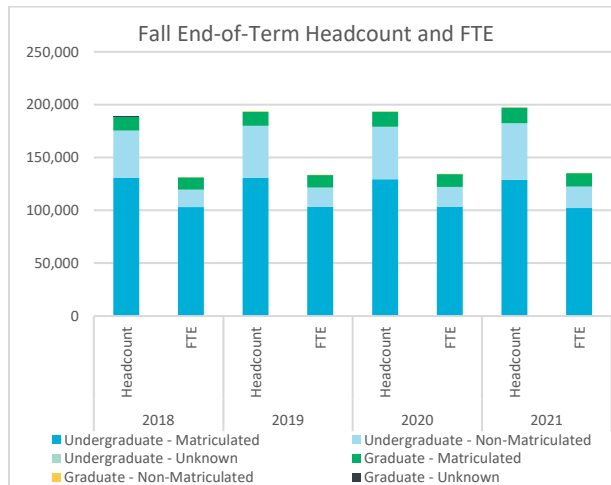
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 993,675,129	\$ 1,334,934,884
Research	93,959,010	713,905,816
Public Service	79,067,904	967,185,563
Academic Support	226,560,323	401,829,433
Student Services	190,663,646	277,832,426
Institutional Support	341,904,821	547,350,048
Plant Operations	211,627,150	291,056,594
Depreciation		465,989,980
Scholarships/ Fellowships	18,317,476	251,833,206
Auxiliary Enterprises		127,942,594
Hospital Services		2,604,214,000
Independent Operations		1,146,973,000
Other Expenses/ Deductions	117,264,144	322,257,133
Interest/Non-Operating		80,853,080
Total Program Expenses	\$2,273,039,603	\$9,534,157,756



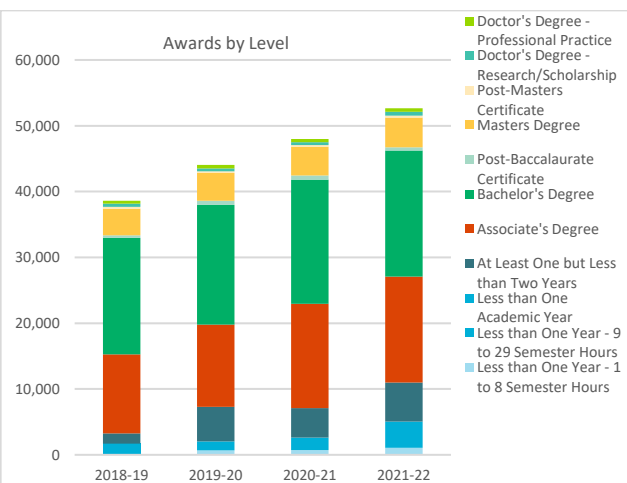
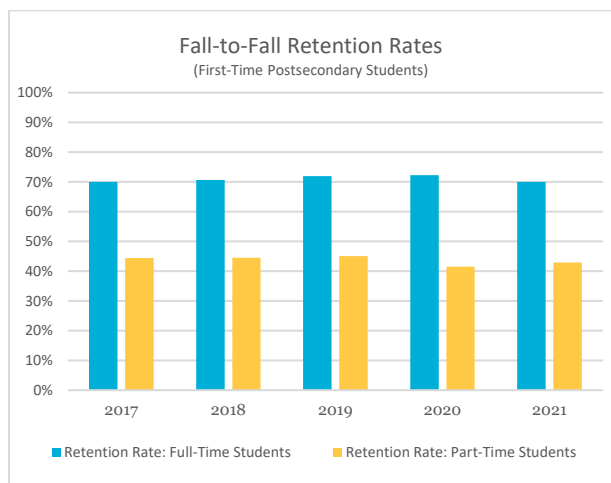
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ \$485,396,279
Adjunct and TA Wages	95,750,416
Executive/Staff Wages	664,876,207
Employee Benefits	502,485,304
Travel	16,531,569
Current Expense	319,267,340
Fuel and Power	49,659,836
Equipment	22,058,507
Transfers	117,014,144
Total Expenditures	\$2,273,039,603



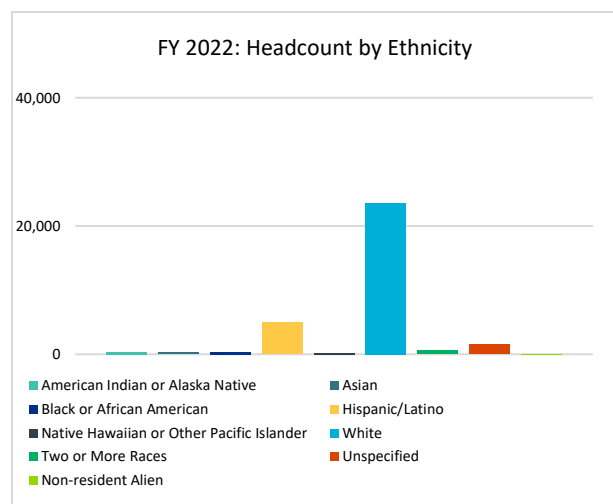
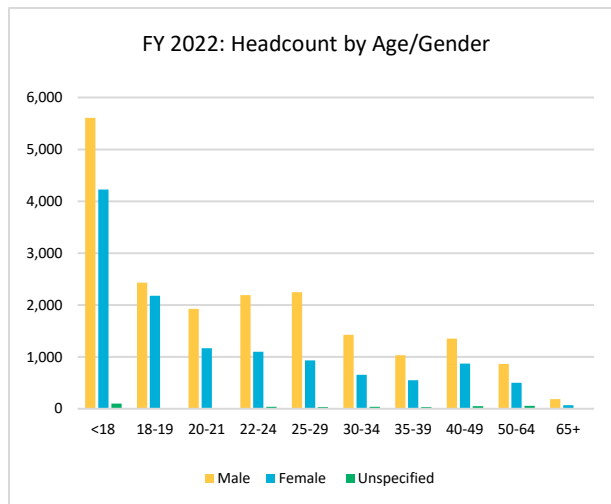
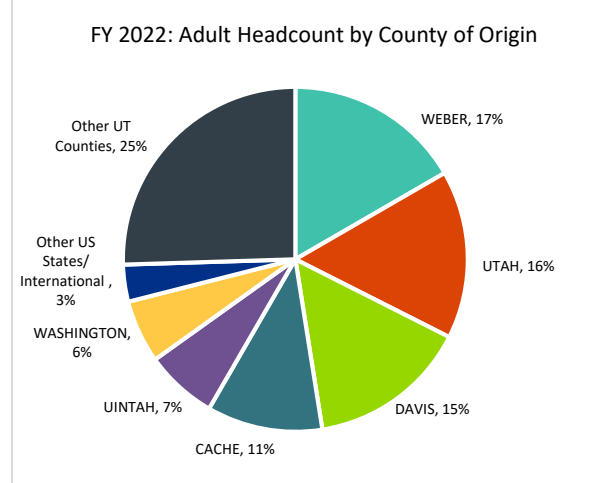
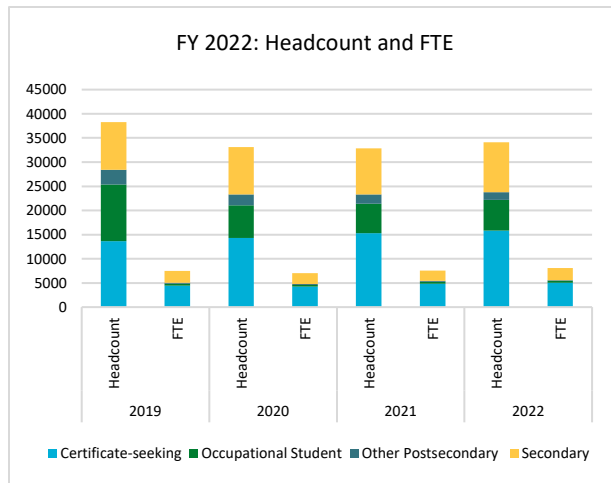
Student Enrollment



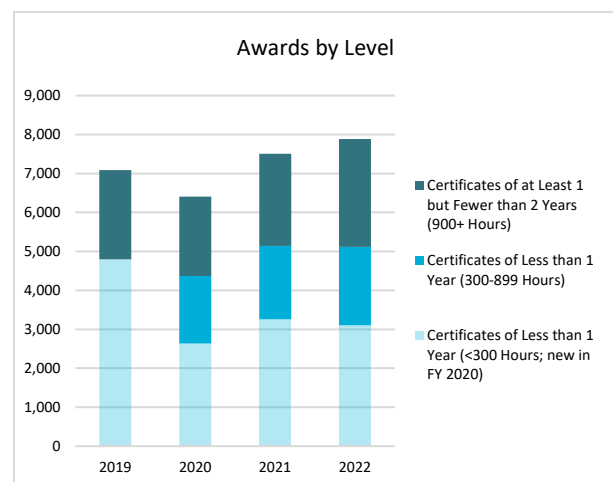
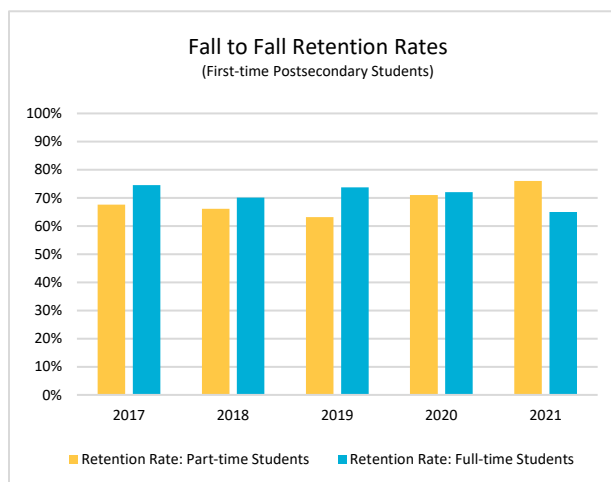
Retention and Awards



Student Enrollments



Retention and Awards



USHE

Research Institutions

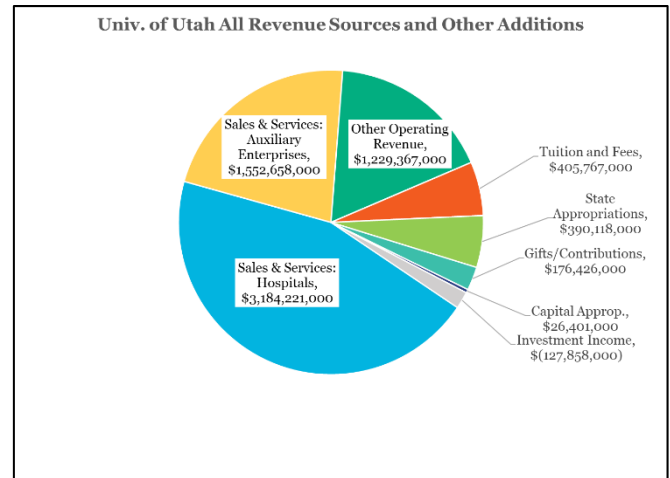
Financial and Performance Summary

University of Utah

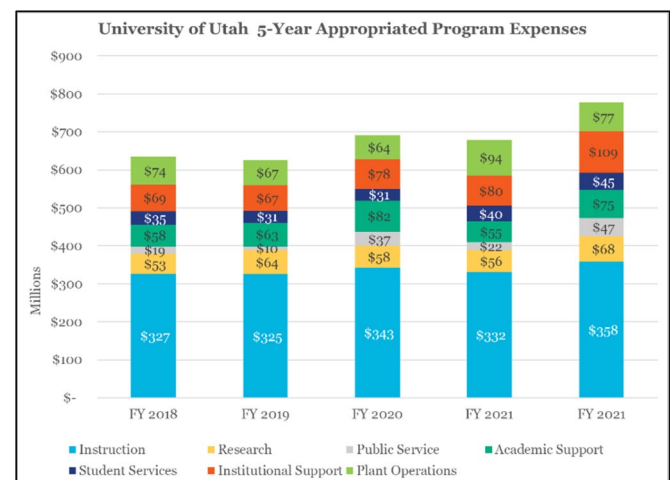
Financial Summary 2023 General Session



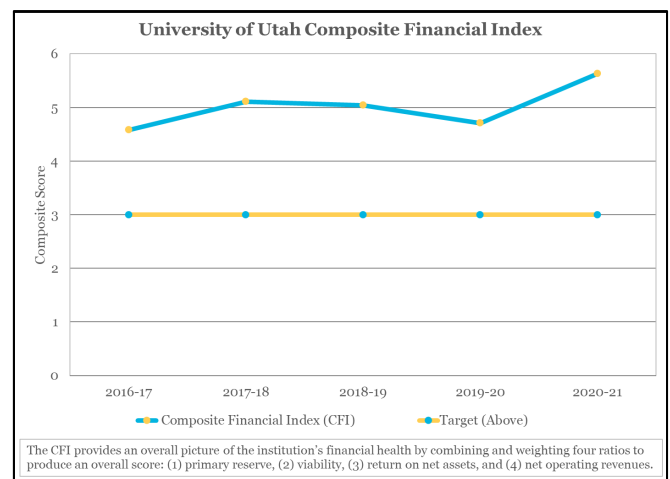
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 398,882,441	\$ 405,767,000
Operating Grants/ Contracts		629,418,000
Sales/Services: Auxiliaries		1,552,658,000
Sales/Services: Hospitals		3,184,221,000
Other Operating Revenue	5,255,800	499,998,000
State/ Federal Appropriations	386,297,000	390,118,000
Federal/State Grants	992,400	78,070,000
Gifts/Contributions		176,426,000
Investment Income		(127,858,000)
Other Non-Operating		(41,506,000)
Capital Appropriations		26,401,000
Capital Grants & Gifts		19,304,000
Additions to Endowments		42,362,000
Other Revenues	28,921,980	79,791,000
Total Revenues	\$ 820,349,621	\$ 6,915,170,000



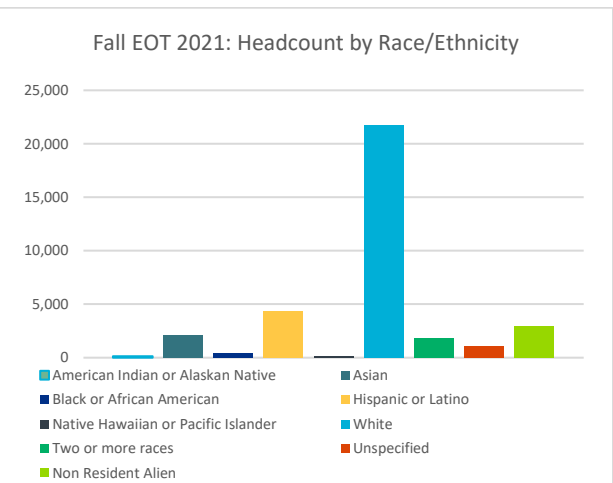
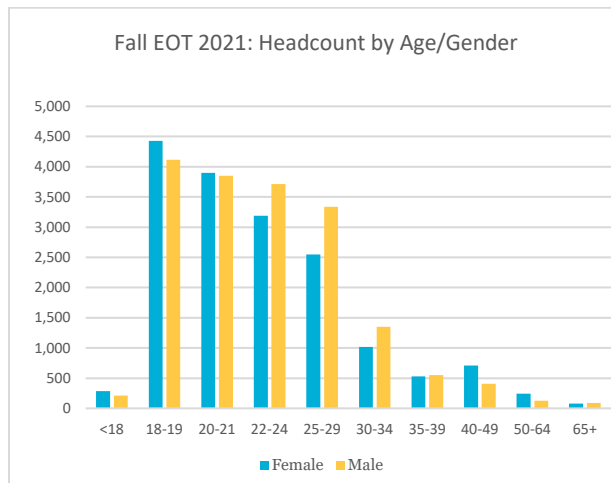
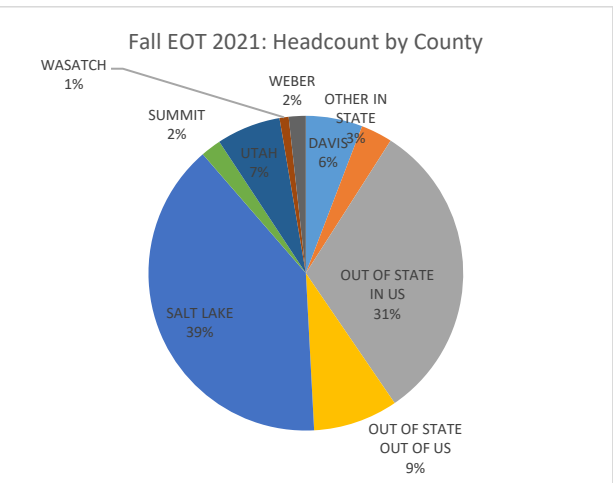
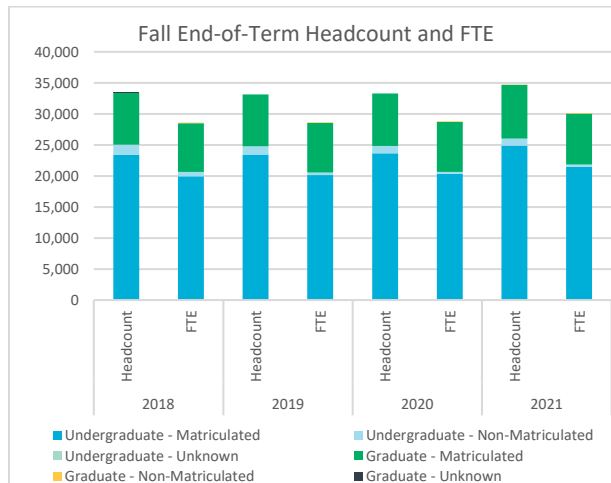
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 358,145,720	\$ 602,225,000
Research	67,744,349	471,955,000
Public Service	47,260,715	840,852,000
Academic Support	74,894,005	207,466,000
Student Services	44,916,255	84,372,000
Institutional Support	108,501,803	213,259,000
Plant Operations	77,200,002	124,975,000
Depreciation		310,918,000
Scholarships/ Fellowships		(8,746,000)
Independent Operations		1,146,973,000
Hospital Operations		2,604,214,000
Other Expenses/ Deductions		304,448,000
Total Program Expenses	\$ 778,662,848	\$ 6,902,911,000



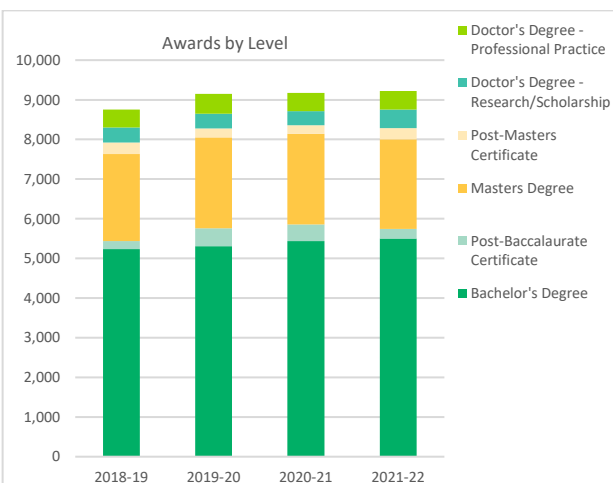
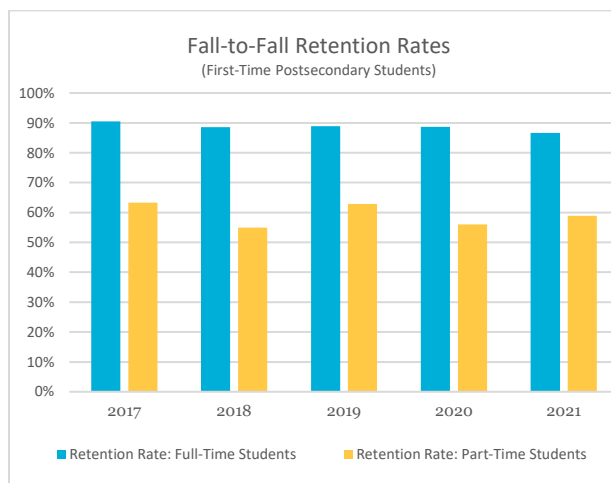
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 185,575,261
Adjunct and TA Wages	29,425,218
Executive/Staff Wages	232,084,750
Employee Benefits	174,624,050
Travel	6,720,827
Current Expense	120,512,070
Fuel and Power	24,318,618
Equipment	5,402,055
Transfers	
Total Expenditures	\$ 778,662,848



Student Enrollment



Retention and Awards

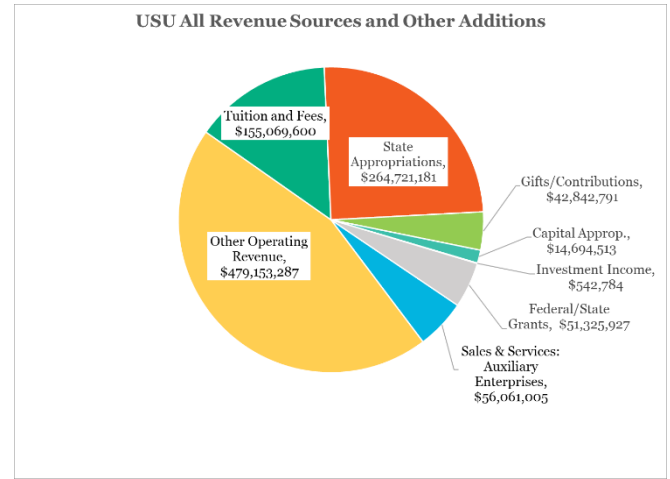


Utah State University

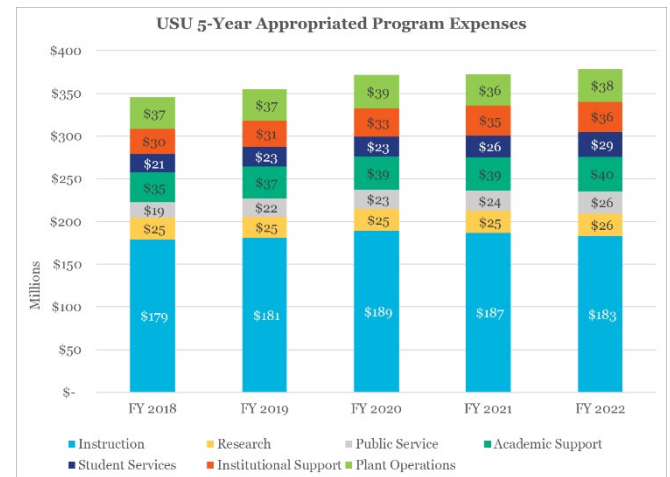
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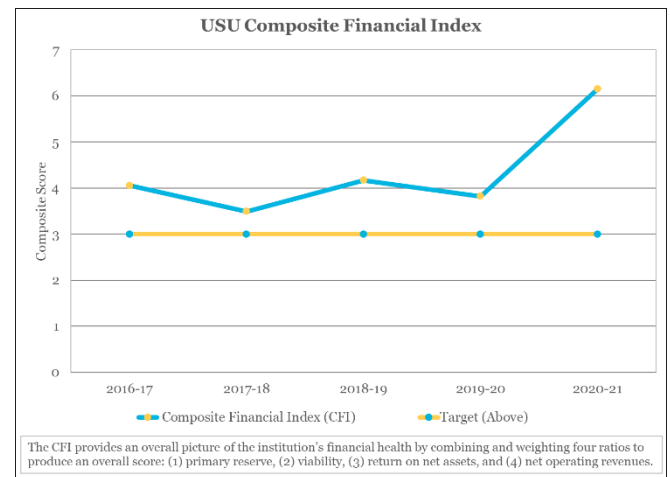
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 159,593,207	\$ 155,069,600
Operating Grants/ Contracts		352,320,377
Sales/Services: Auxiliaries		56,061,005
Other Operating Revenue	242,191	46,853,558
State/ Federal Appropriations	263,084,655	264,721,181
Federal/State Grants	7,057,599	51,325,927
Gifts/Contributions		42,842,791
Investment Income		542,784
Other Non-Operating		34,801,819
Capital Appropriations		14,694,513
Capital Grants & Gifts		34,393,958
Additions to Endowments		10,783,575
Other Revenues	64,949,527	
Total Revenues	\$ 494,927,179	\$ 1,064,411,088



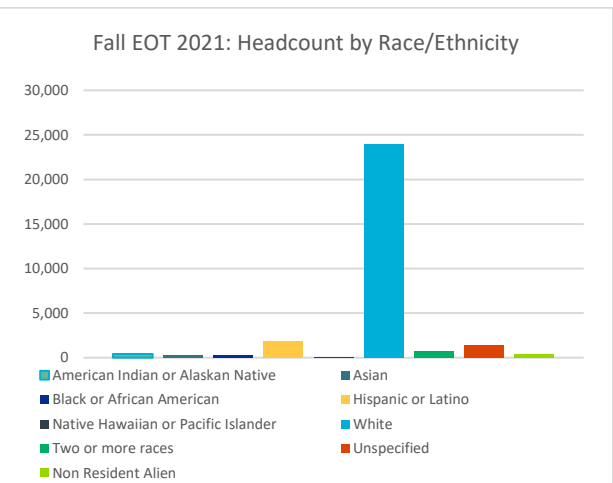
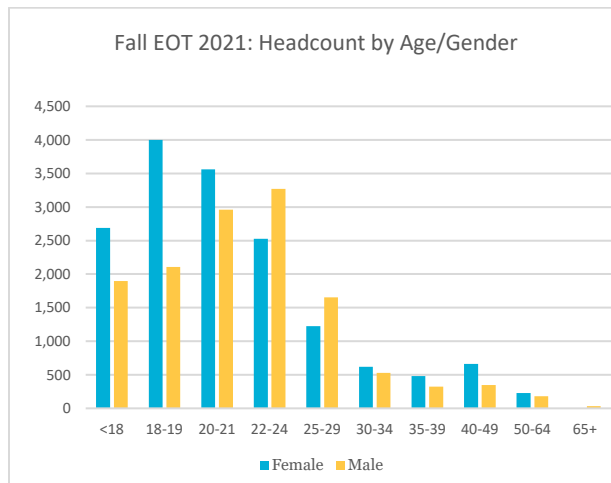
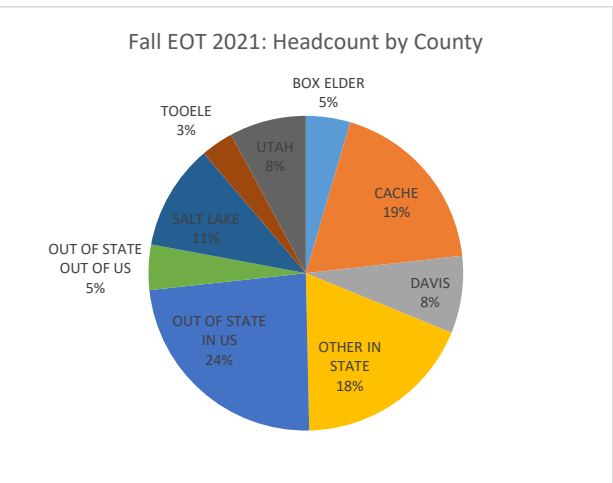
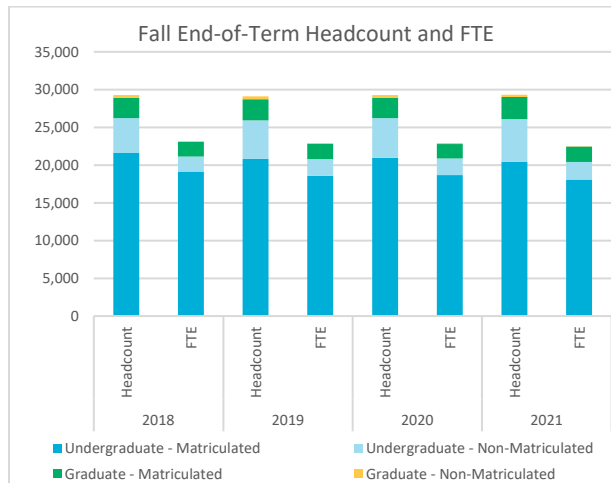
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 182,936,729	\$ 221,166,217
Research	26,019,601	239,897,341
Public Service	26,453,786	88,519,634
Academic Support	40,324,091	47,401,948
Student Services	28,985,446	31,897,091
Institutional Support	35,573,271	97,454,264
Plant Operations	38,165,887	53,297,390
Depreciation		61,891,708
Scholarships/ Fellowships	1,750,988	55,214,286
Auxiliary Enterprises		55,368,959
Other Expenses/ Deductions	66,798,102	
Interest/Non-Operating		58,955,254
Total Program Expenses	\$ 447,007,901	\$ 1,011,064,092



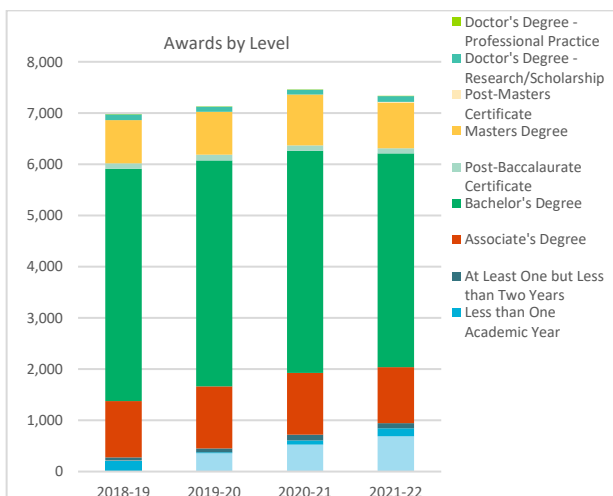
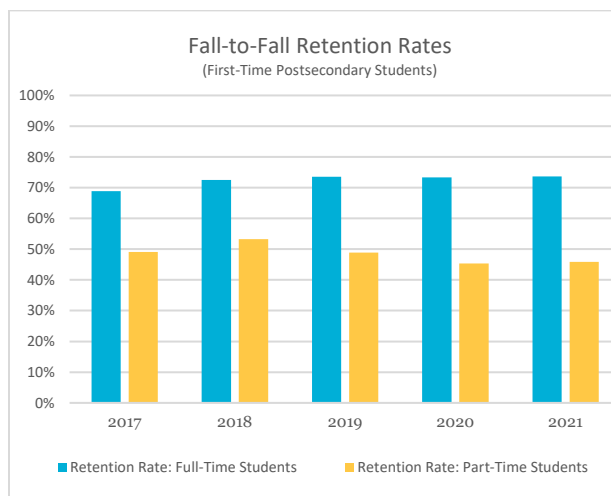
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 96,605,345
Adjunct and TA Wages	5,570,726
Executive/Staff Wages	124,458,319
Employee Benefits	94,135,340
Travel	3,342,150
Current Expense	45,571,322
Fuel and Power	7,633,930
Equipment	2,892,667
Transfers	66,798,102
Total Expenditures	\$ 447,007,901



Student Enrollment



Retention and Awards



USHE

Regional Institutions

Financial and Performance Summary

Weber State University

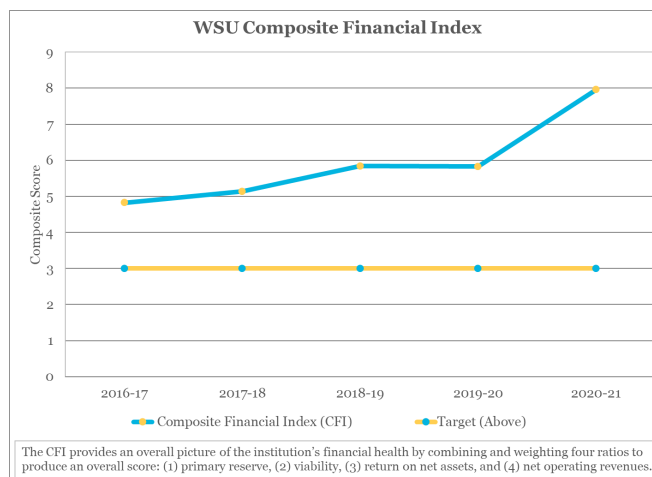
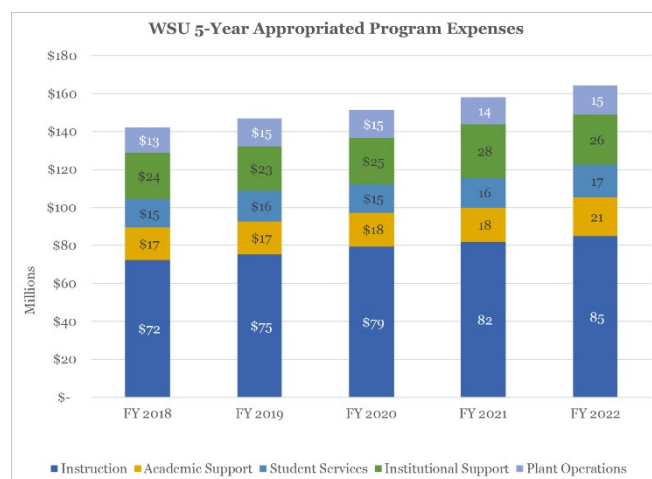
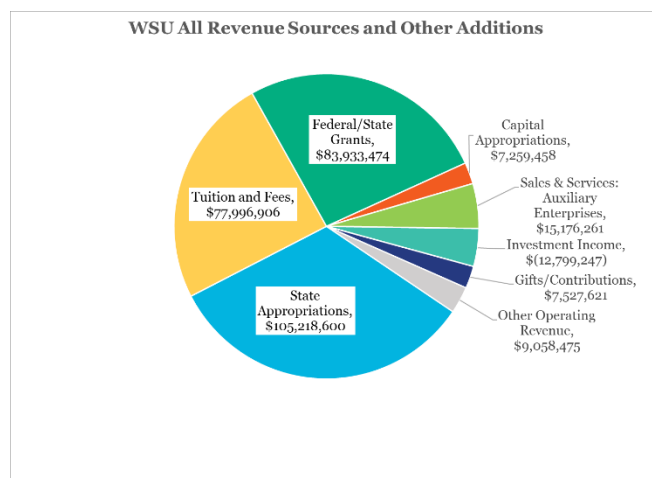
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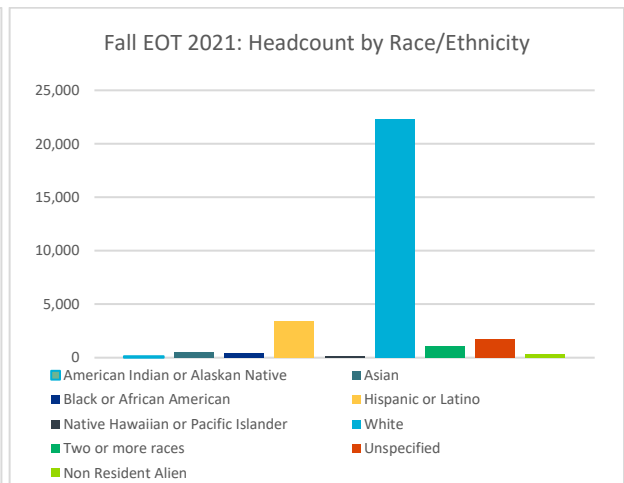
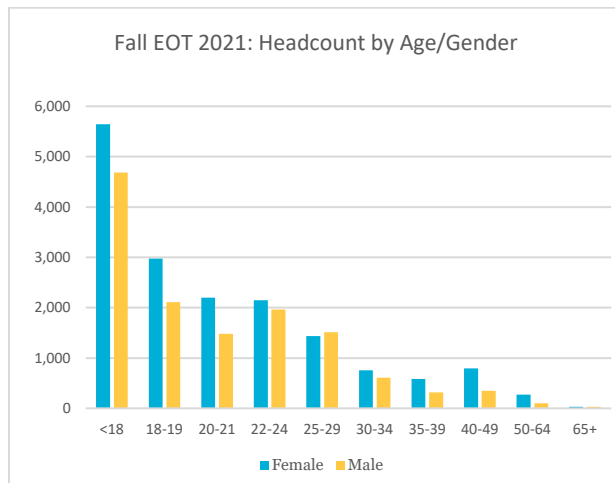
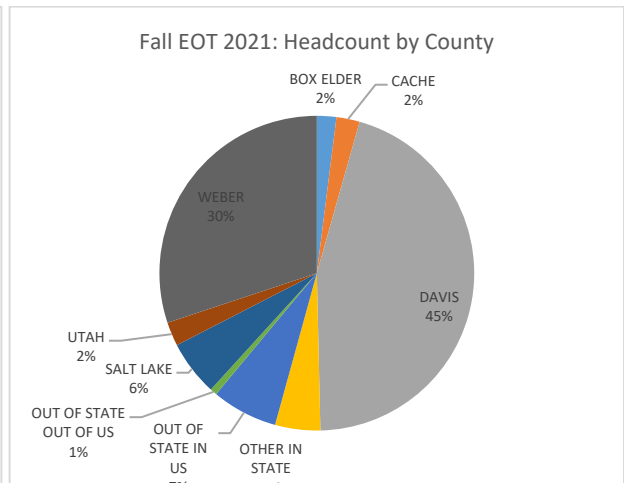
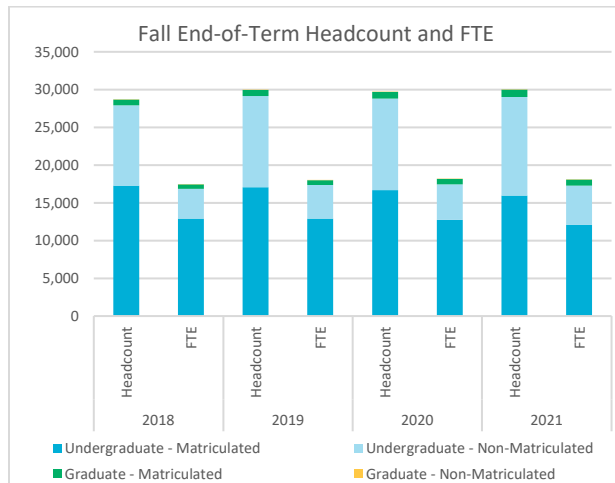
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 81,977,405	\$ 77,996,906
Operating Grants/ Contracts		627,793
Sales/Services: Auxiliaries		15,176,261
Other Operating Revenue		9,058,475
State/Federal Appropriations	\$ 105,218,600	\$ 105,218,600
Federal/State Grants		83,933,474
Gifts/Contributions		7,527,621
Investment Income		(12,799,247)
Other Non-Operating		1,526,618
Capital Appropriations		\$ 7,259,458
Capital Grants & Gifts		121,197
Additions to Endowments		3,160,392
Other Revenues	3,603,066	
Total Revenues	\$190,799,072	\$298,807,548

Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 84,875,743	\$ 98,615,677
Research	195,060	945,141
Public Service	506,302	2,649,649
Academic Support	20,606,514	35,456,780
Student Services	17,211,893	25,791,751
Institutional Support	26,350,467	36,271,239
Plant Operations	15,440,964	21,277,406
Depreciation		20,202,373
Scholarships/ Fellowships	2,475,668	31,813,454
Auxiliary Enterprises		25,514,428
Other Expenses/ Deductions	21,560,555	4,198,710
Interest/Non-Operating		\$ 1,413,014
Total Program Expenses	\$189,223,166	\$304,149,622

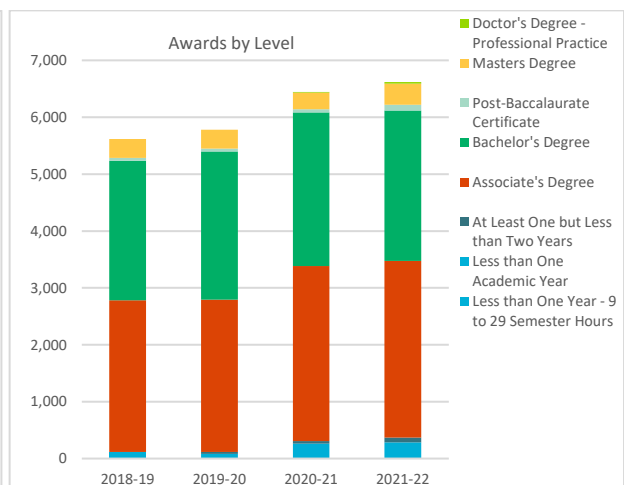
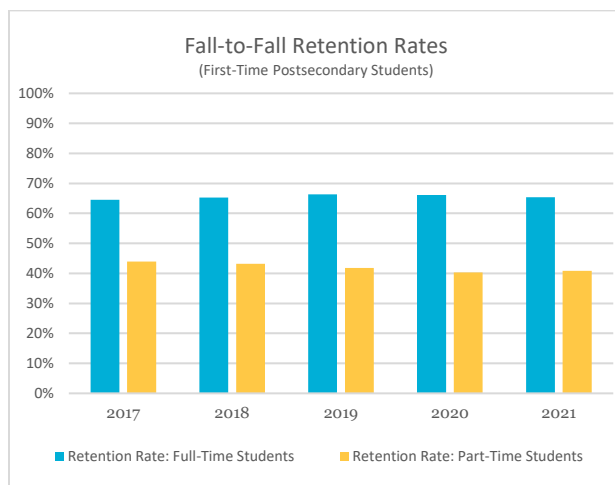
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 42,960,464
Adjunct and TA Wages	9,203,328
Executive/Staff Wages	50,492,983
Employee Benefits	41,442,494
Travel	\$ 935,806
Current Expense	19,549,396
Fuel and Power	2,364,232
Equipment	713,908
Transfers	21,560,555
Total Expenditures	\$189,223,166



Student Enrollment



Retention and Awards



Southern Utah University

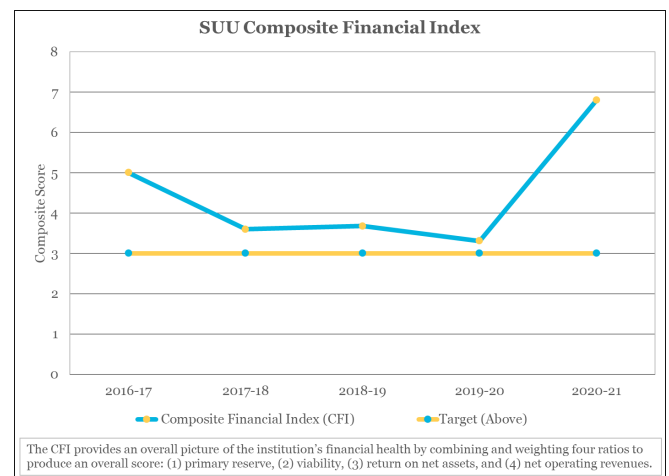
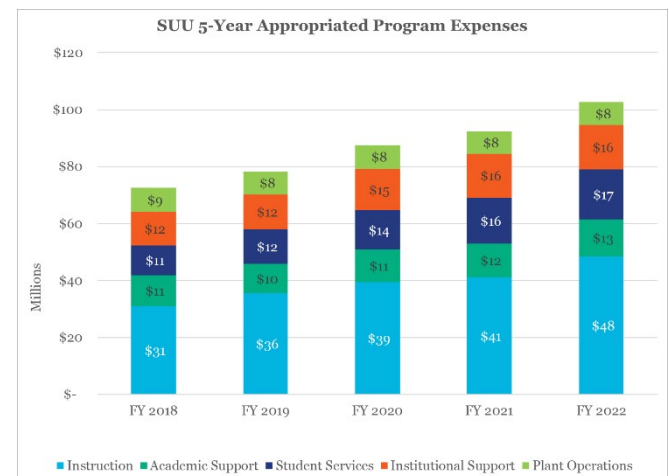
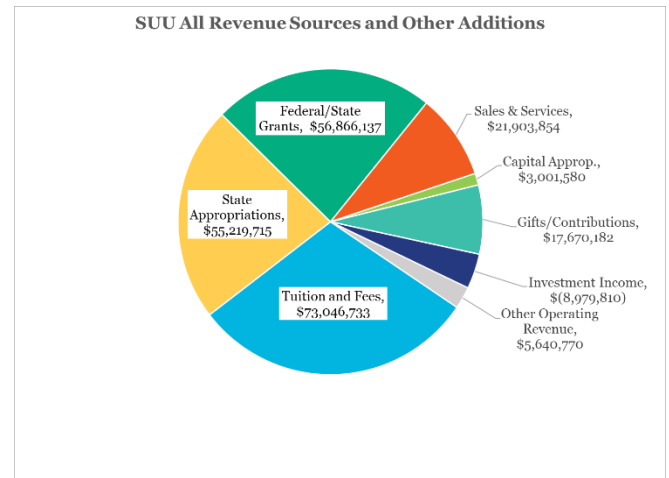
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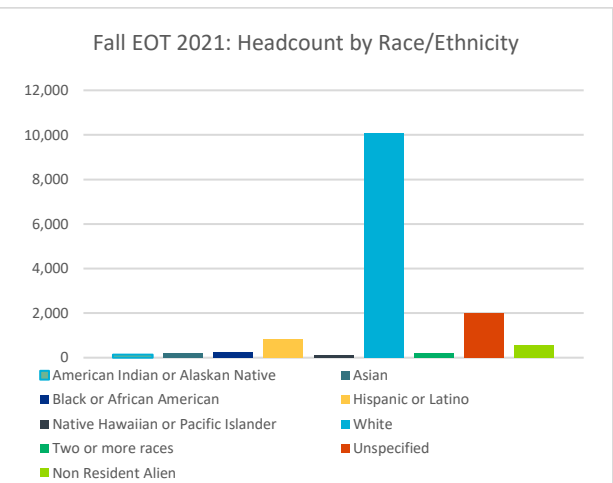
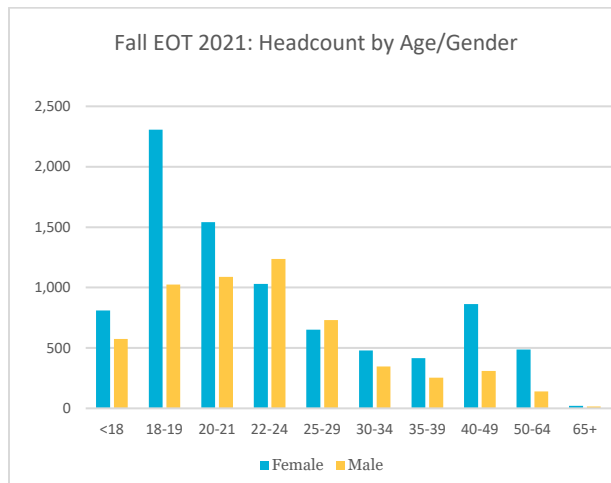
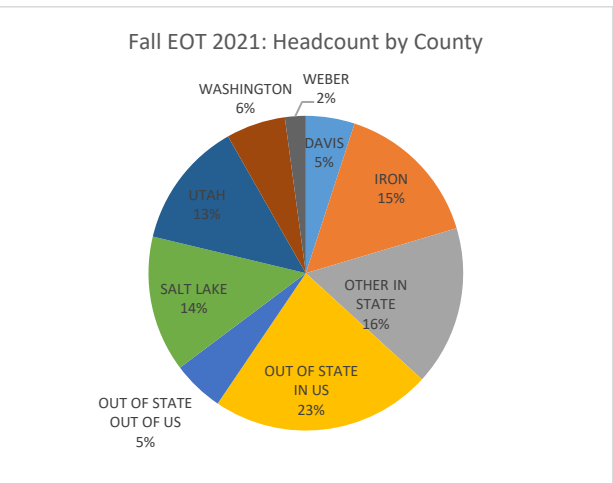
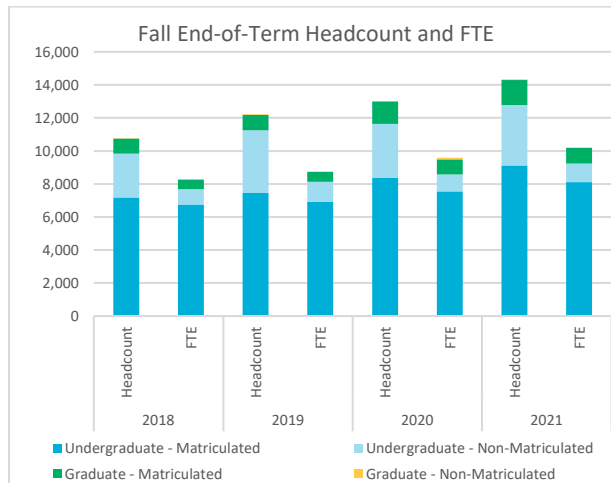
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 66,335,195	\$ 73,046,733
Operating Grants/ Contracts		3,700,559
Sales/Services: Auxiliaries		21,903,854
Other Operating Revenue		30,368
State/Federal Appropriations	54,580,500	55,219,715
Federal/State Grants		56,866,137
Gifts/Contributions		5,470,616
Investment Income		(8,979,810)
Other Non-Operating		
Capital Appropriations		3,001,580
Capital Grants & Gifts		12,199,566
Additions to Endowments		1,909,843
Other Revenues	8,446,713	
Total Revenues	\$129,362,409	\$ 224,369,161

Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 48,475,428	\$ 69,834,373
Research		136,659
Public Service	1,446,363	24,082,740
Academic Support	13,029,148	16,485,508
Student Services	17,489,791	26,683,294
Institutional Support	15,597,412	20,104,052
Plant Operations	8,065,135	11,437,516
Depreciation		11,006,988
Scholarships/ Fellowships	10,503,453	17,096,920
Auxiliary Enterprises		6,195,600
Other Expenses/ Deductions	4,604,672	(865,257)
Interest/Non-Operating		8,276,224
Total Program Expenses	\$ 119,211,402	\$ 210,474,617

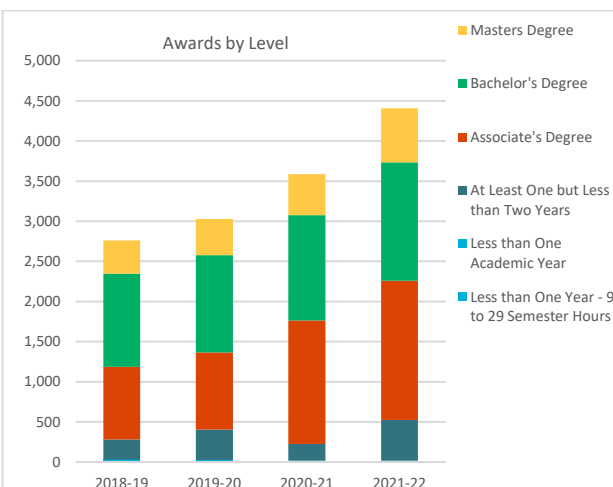
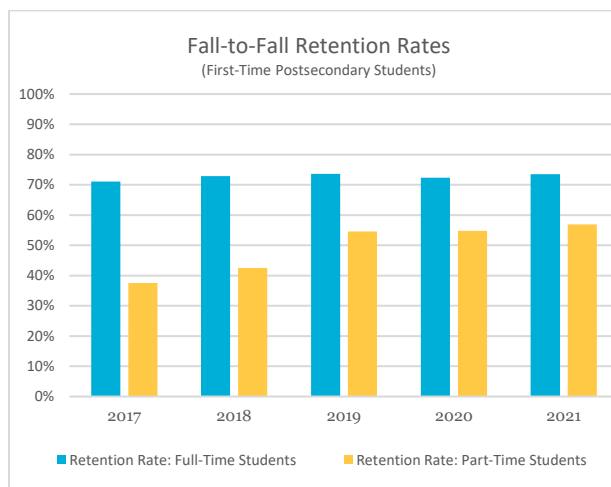
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 24,260,282
Adjunct and TA Wages	5,808,380
Executive/Staff Wages	33,304,340
Employee Benefits	24,853,280
Travel	725,609
Current Expense	23,341,385
Fuel and Power	2,012,143
Equipment	301,311
Transfers	4,604,672
Total Expenditures	\$ 119,211,402



Student Enrollment



Retention and Awards

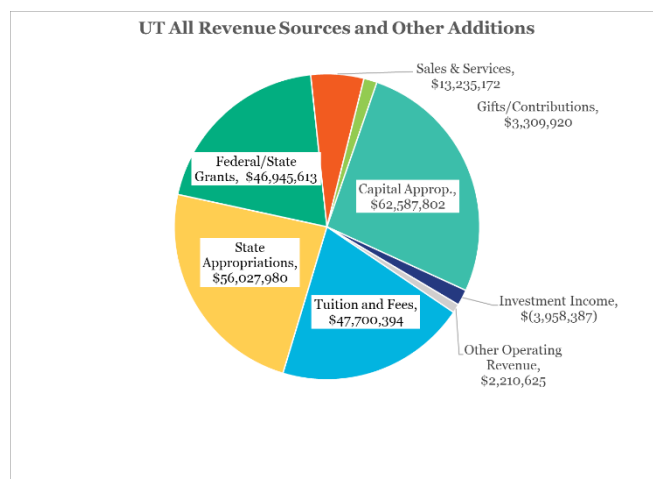


Utah Tech University

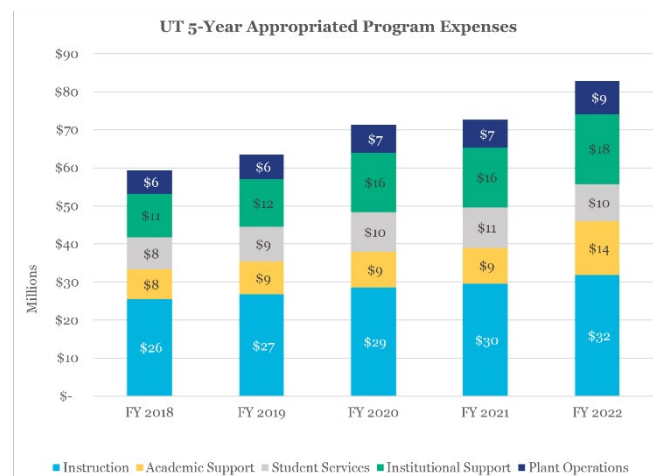
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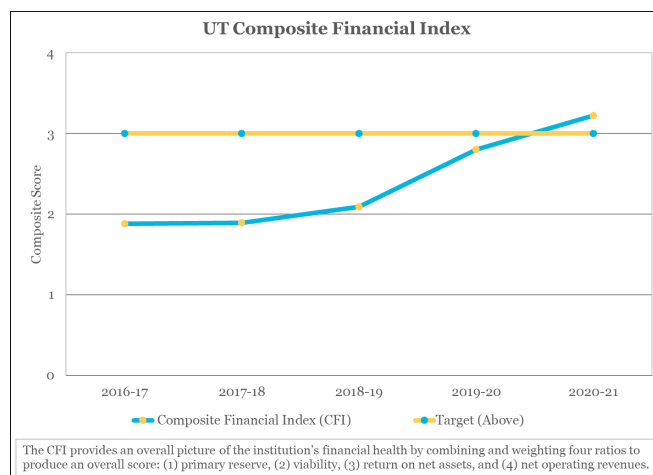
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 43,184,159	\$ 47,700,394
Operating Grants/ Contracts		53,084
Sales/Services: Auxiliaries	5,579	13,235,172
Other Operating Revenue		1,632,728
State/Federal Appropriations	51,915,100	56,027,980
Federal/State Grants		46,945,613
Gifts/Contributions		2,123,588
Investment Income		(3,958,387)
Other Non-Operating		28,724
Capital Appropriations		62,587,802
Capital Grants & Gifts		1,186,332
Additions to Endowments		496,089
Other Revenues	8,865,435	
Total Revenues	\$ 103,970,272	\$ 228,059,119



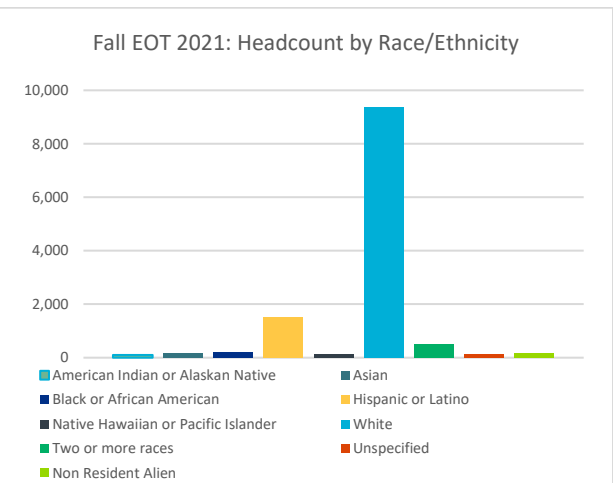
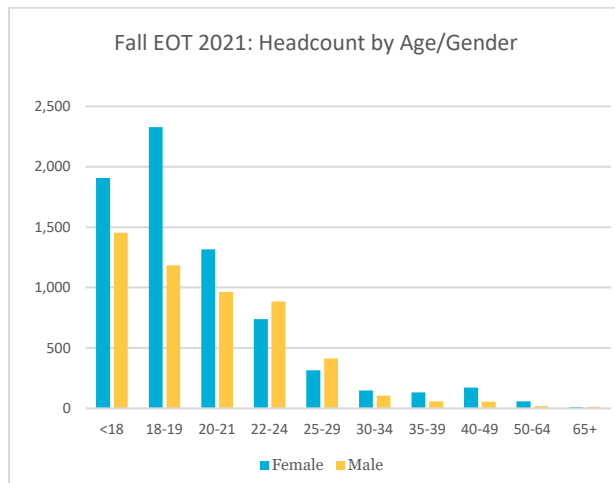
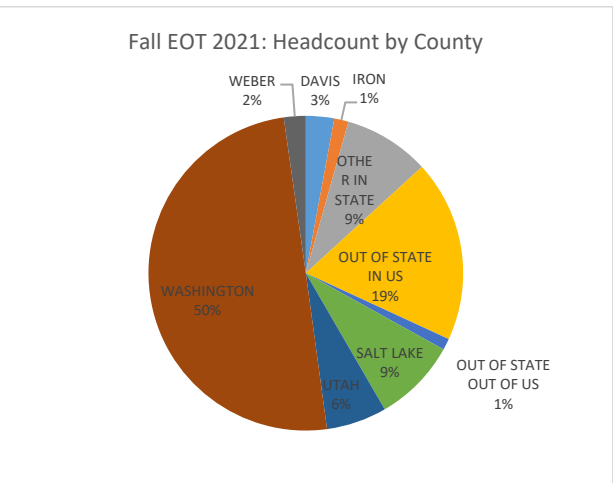
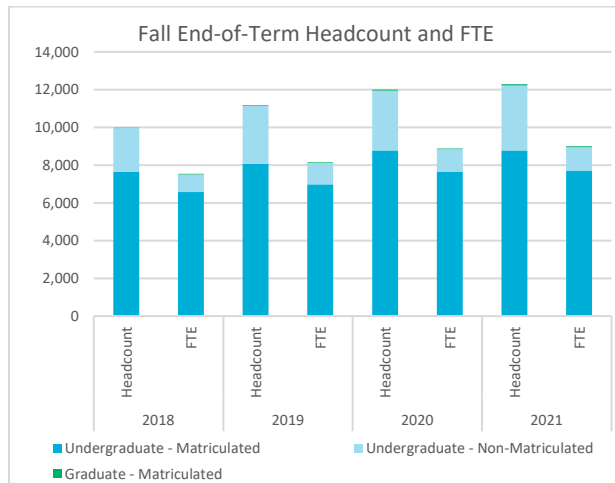
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 31,884,495	\$ 33,233,415
Research		48,374
Public Service	2,089,022	8,323,999
Academic Support	14,076,261	18,517,140
Student Services	9,760,845	19,786,473
Institutional Support	18,423,762	34,627,547
Plant Operations	8,686,598	8,056,498
Depreciation		10,970,167
Scholarships/ Fellowships	25,500	22,822,198
Auxiliary Enterprises		8,310,527
Other Expenses/ Deductions	12,524,636	
Interest/Non-Operating		3,963,298
Total Program Expenses	\$ 97,471,121	\$ 168,659,636



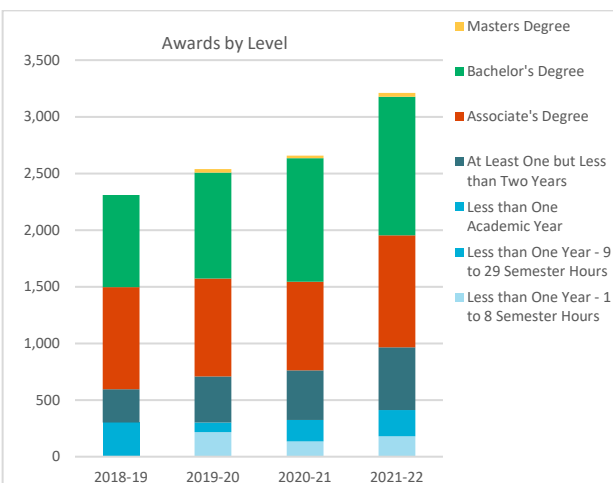
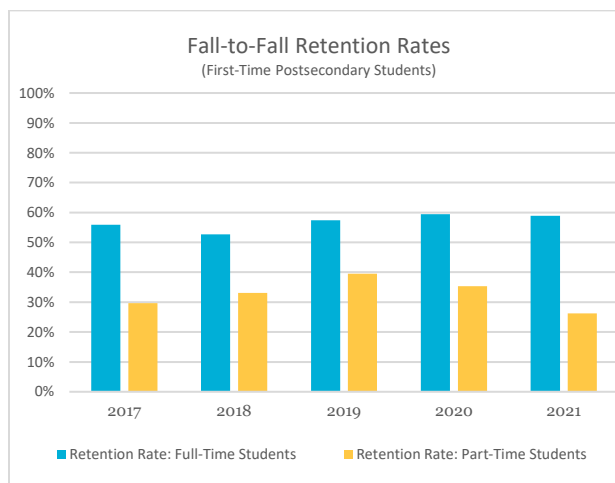
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 17,409,048
Adjunct and TA Wages	5,429,631
Executive/Staff Wages	25,801,233
Employee Benefits	20,595,710
Travel	607,778
Current Expense	12,434,716
Fuel and Power	2,400,064
Equipment	268,305
Transfers	12,524,636
Total Expenditures	\$ 97,471,121



Student Enrollment



Retention and Awards

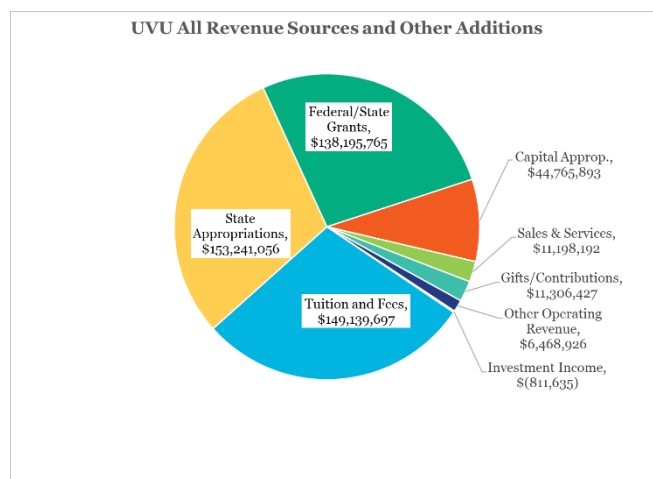


Utah Valley University

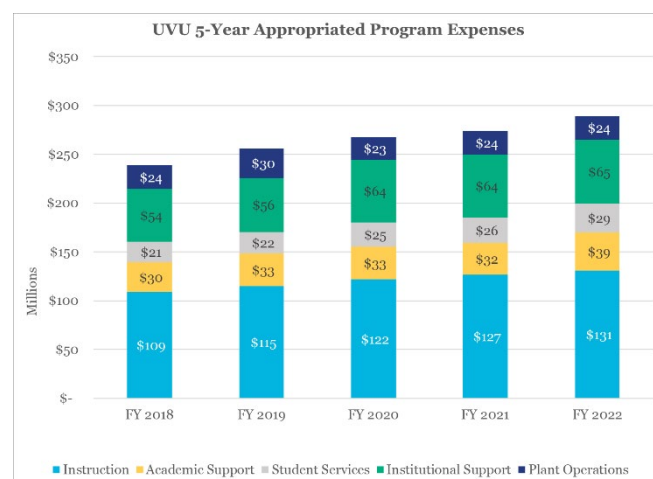
Financial Summary 2023 General Session



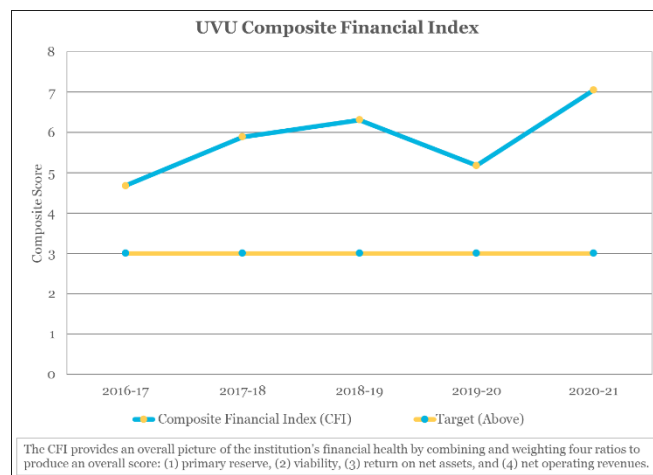
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 143,213,025	\$ 149,139,697
Operating Grants/ Contracts		362,457
Sales/Services: Auxiliaries		11,198,192
Other Operating Revenue	133,753	6,025,629
State/Federal Appropriations	145,427,900	153,241,056
Federal/State Grants		138,195,765
Gifts/Contributions		6,830,328
Investment Income		(811,635)
Other Non-Operating		80,840
Capital Appropriations		44,765,893
Capital Grants & Gifts		4,476,099
Additions to Endowments		
Other Revenues	30,982,656	
Total Revenues	\$ 319,757,334	\$ 513,504,321



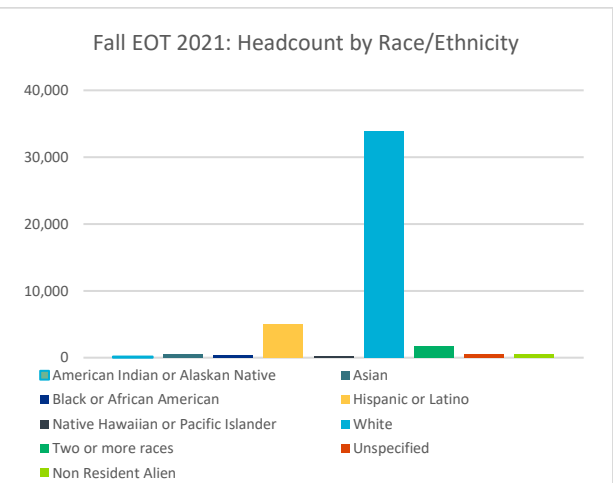
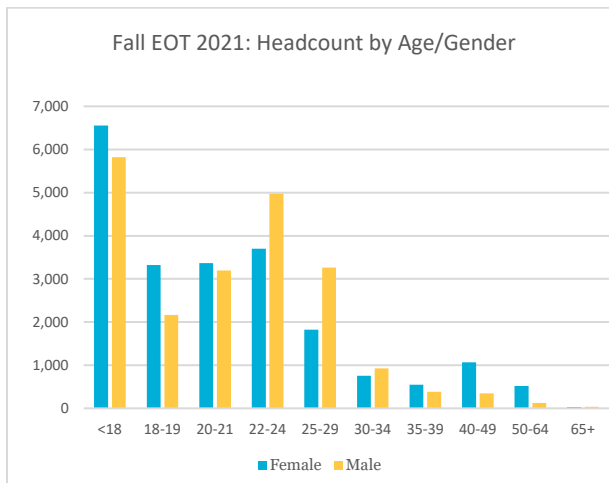
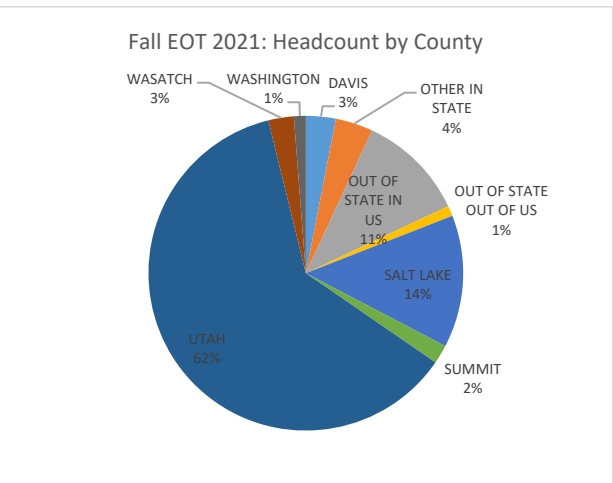
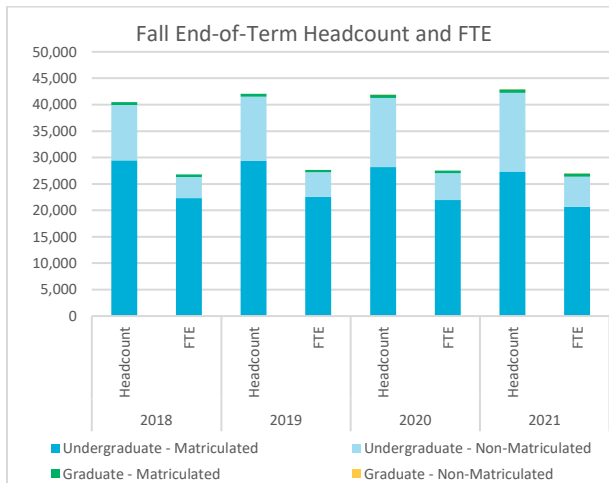
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 131,043,611	\$ 141,762,048
Research		864,511
Public Service	126,939	452,072
Academic Support	39,021,791	49,261,029
Student Services	29,373,037	39,444,610
Institutional Support	65,341,378	66,639,811
Plant Operations	24,267,189	31,296,518
Depreciation		21,562,763
Scholarships/ Fellowships	980,035	71,365,900
Auxiliary Enterprises		19,293,950
Interest/Non-Operating	2,427,406	2,408,091
Total Program Expenses	\$ 292,581,387	\$ 444,351,303



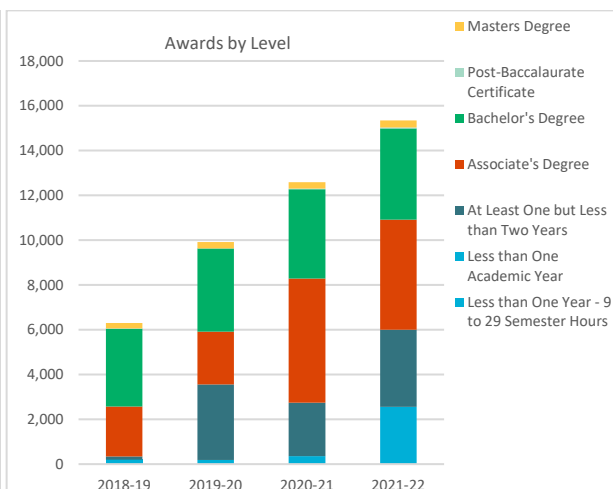
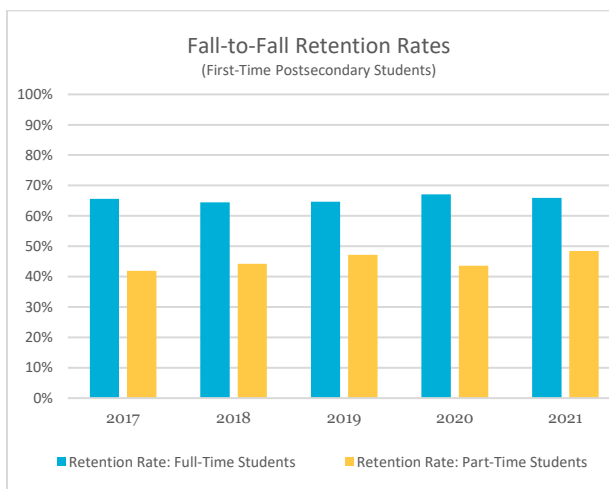
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 59,724,862
Adjunct and TA Wages	16,150,308
Executive/Staff Wages	89,897,967
Employee Benefits	66,757,053
Travel	2,347,724
Current Expense	48,318,644
Fuel and Power	3,143,838
Equipment	3,813,584
Transfers	2,427,406
Total Expenditures	\$ 292,581,387



Student Enrollment



Retention and Awards



USHE

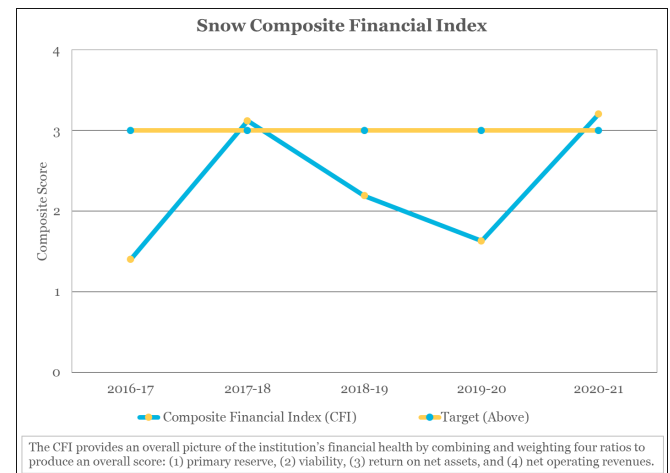
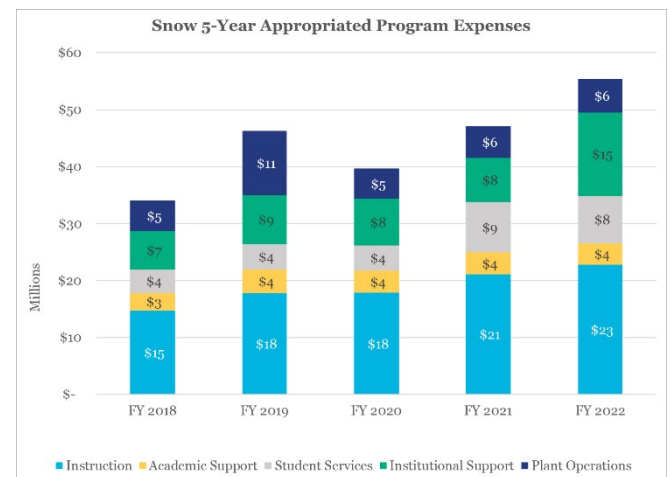
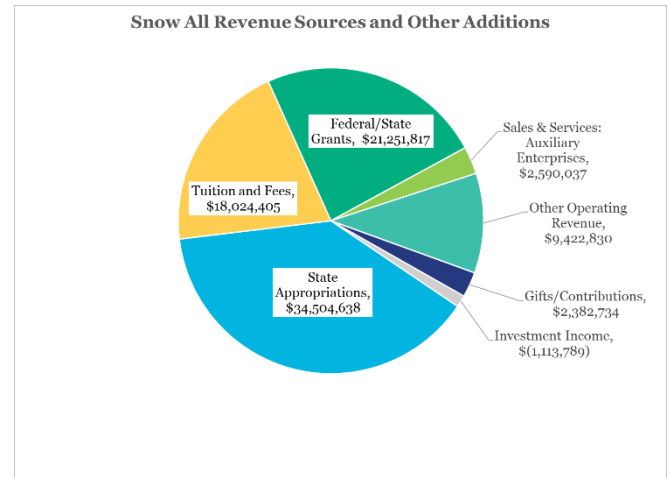
Community Colleges

Financial and Performance Summary

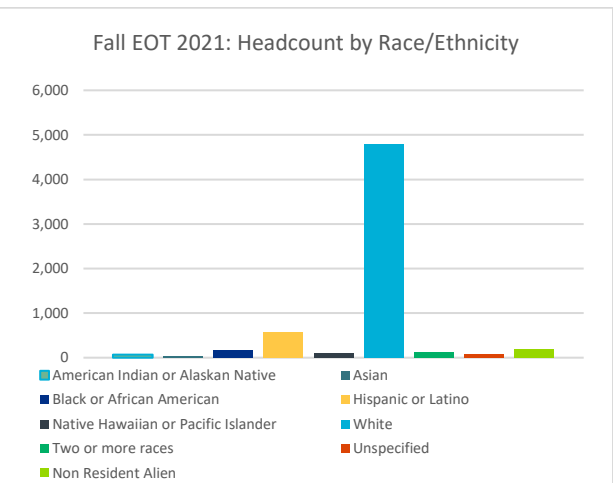
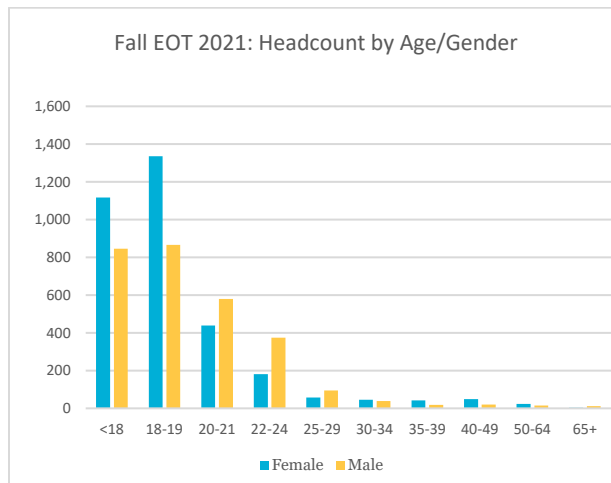
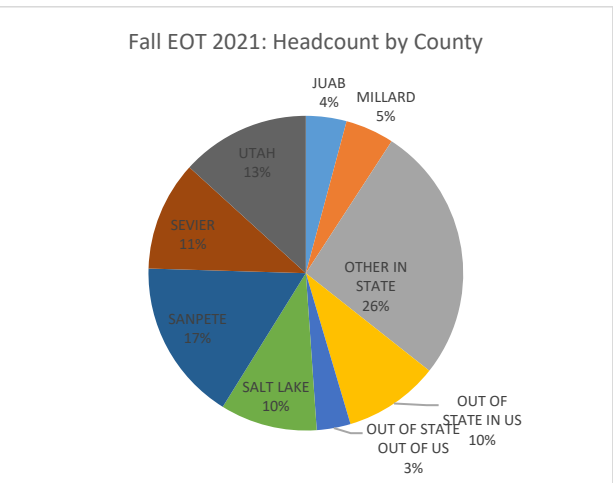
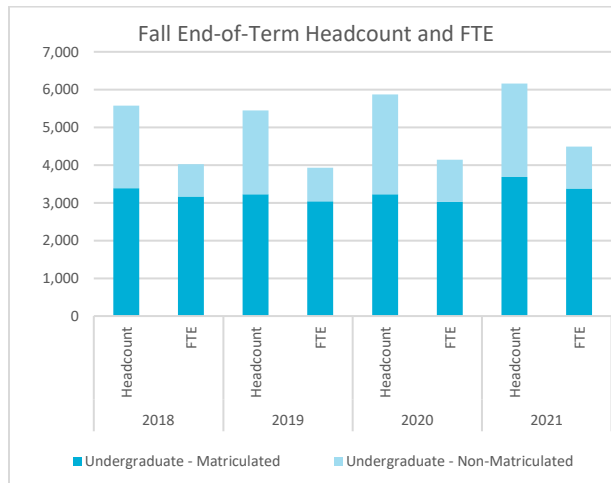
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 15,190,842	\$ 18,024,405
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		2,590,037
Other Operating Revenue		1,199,549
State/Federal Appropriations	33,271,800	34,504,638
Federal/State Grants		21,251,817
Gifts/Contributions		2,382,734
Investment Income		(1,113,789)
Other Non-Operating		4,263,391
Capital Appropriations		
Capital Grants & Gifts		
Additions to Endowments		5,159,439
Other Revenues	4,459,530	
Total Revenues	\$ 52,922,172	\$ 87,062,672

Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 18,741,677	\$ 22,785,674
Research		58,790
Public Service	373,504	98,317
Academic Support	3,881,887	3,736,834
Student Services	5,522,697	8,352,141
Institutional Support	9,368,910	14,621,372
Plant Operations	5,641,825	5,871,608
Depreciation		42,310
Scholarships/ Fellowships	32,000	17,230,976
Auxiliary Enterprises		2,948,530
Other Expenses/ Deductions	4,986,550	
Interest/Non-Operating		
Total Program Expenses	\$ 48,549,050	\$ 75,746,552

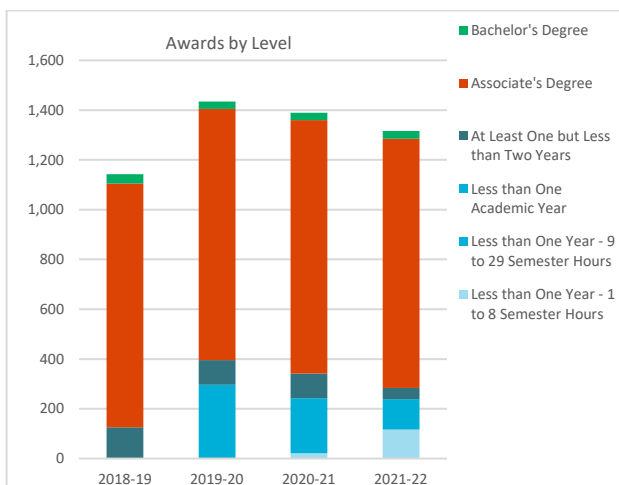
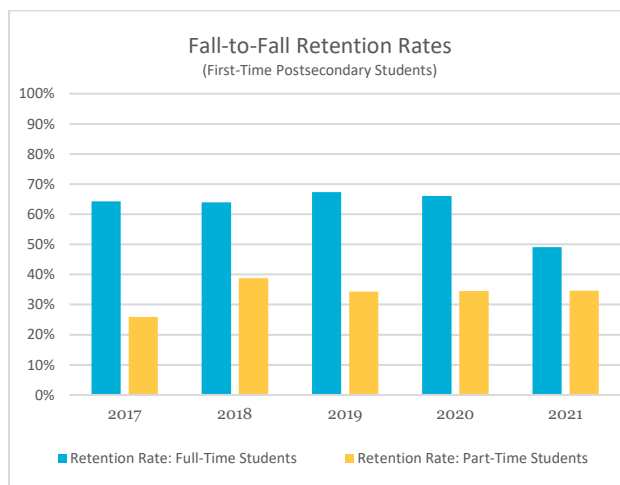
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 9,217,390
Adjunct and TA Wages	1,532,121
Executive/Staff Wages	12,731,250
Employee Benefits	10,719,836
Travel	729,769
Current Expense	6,089,564
Fuel and Power	1,639,095
Equipment	903,475
Transfers	4,986,550
Total Expenditures	\$ 48,549,050



Student Enrollment



Retention and Awards

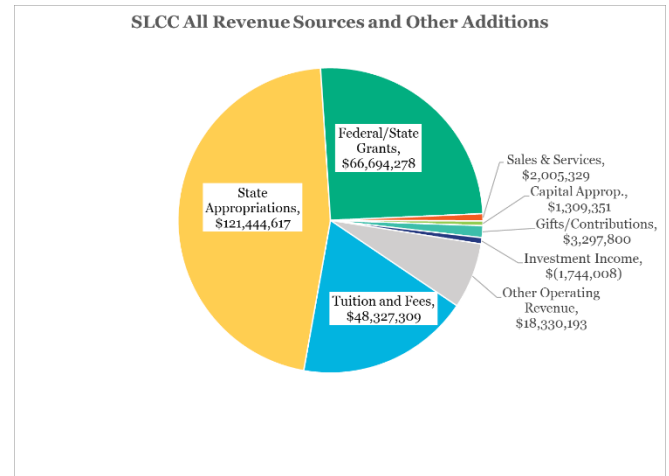


Salt Lake Community College

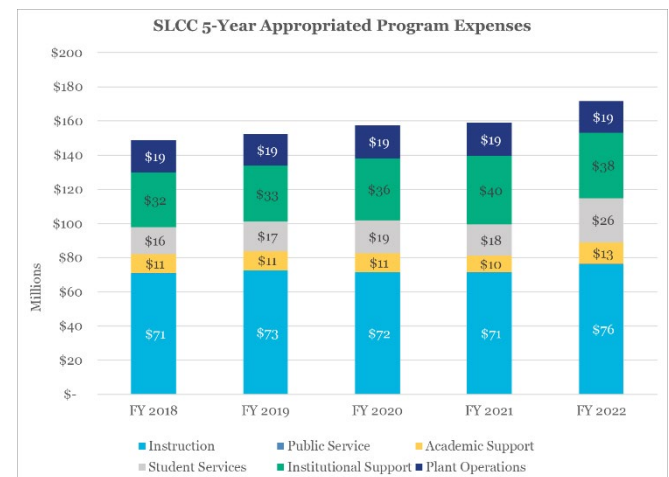
Financial Summary 2023 General Session



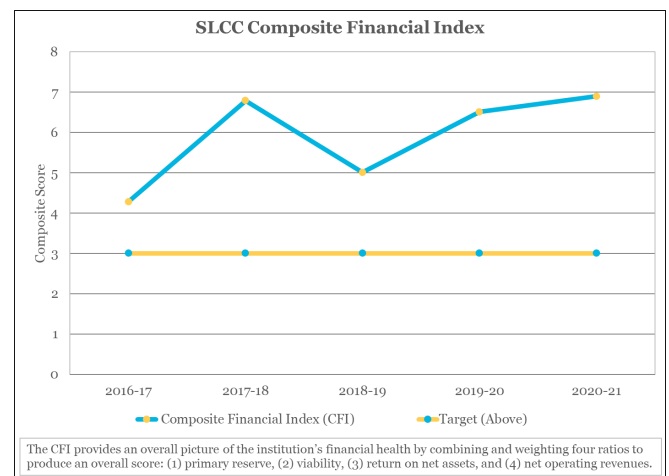
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 60,232,384	\$ 48,327,309
Operating Grants/ Contracts		5,451,426
Sales/Services: Auxiliaries	25,436	2,005,329
Other Operating Revenue	940	2,309,371
State/Federal Appropriations	115,805,500	121,444,617
Federal/State Grants		66,694,278
Gifts/Contributions		3,297,800
Investment Income		(1,744,008)
Other Non-Operating		10,569,396
Capital Appropriations		1,309,351
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	13,264,383	
Total Revenues	\$ 189,328,643	\$ 259,664,869



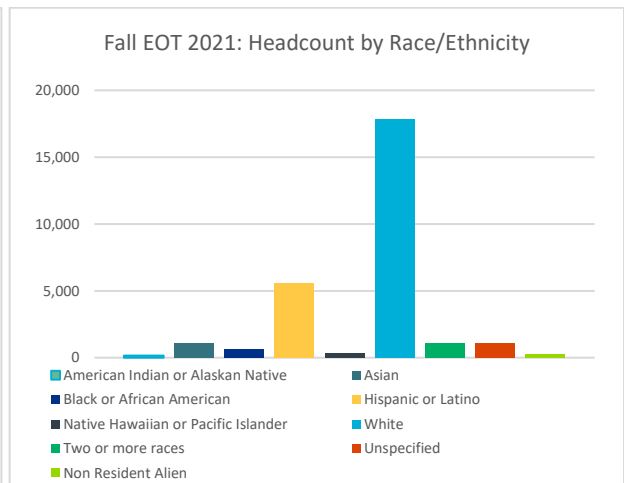
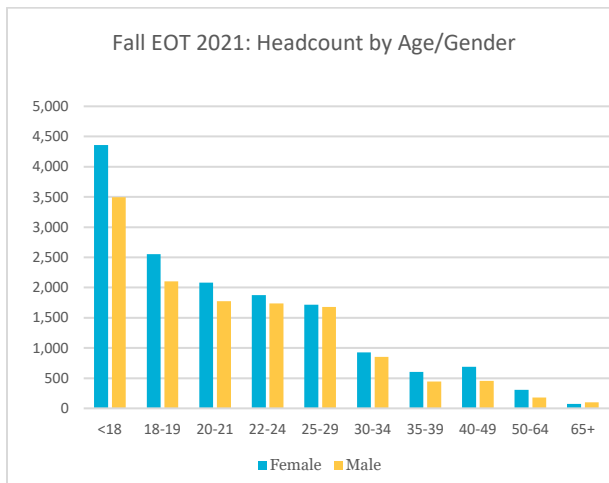
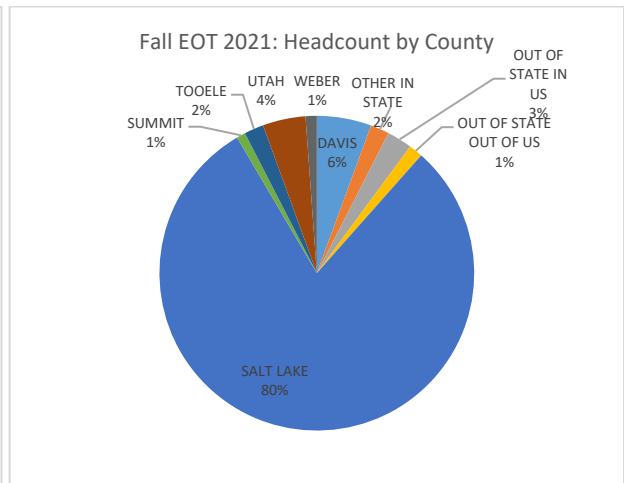
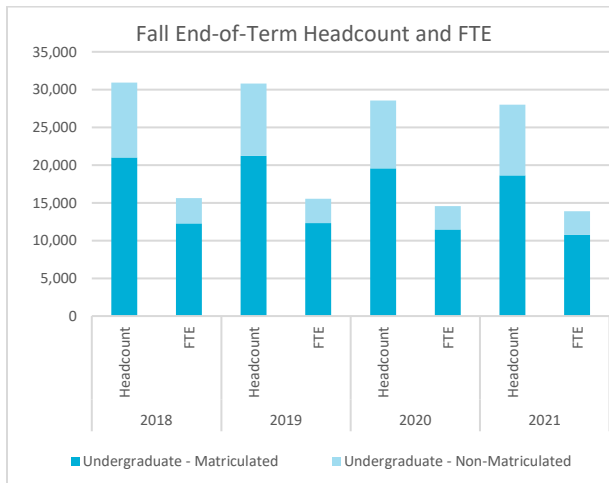
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 76,212,154	\$ 81,050,082
Research		
Public Service	178,158	1,152,202
Academic Support	12,501,066	13,412,295
Student Services	26,018,074	29,871,420
Institutional Support	38,191,500	42,611,583
Plant Operations	18,559,877	16,769,458
Depreciation		13,042,332
Scholarships/ Fellowships	2,098,515	34,526,129
Auxiliary Enterprises		2,870,039
Other Expenses/ Deductions	4,075,473	8,992,955
Interest/Non-Operating		5,178,696
Total Program Expenses	\$ 177,834,819	\$ 249,477,191



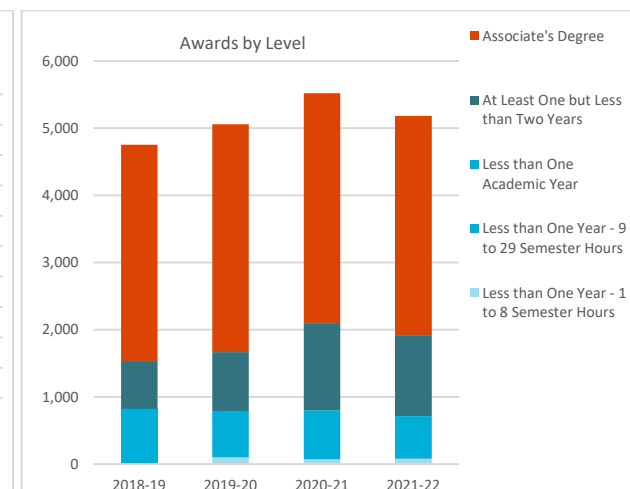
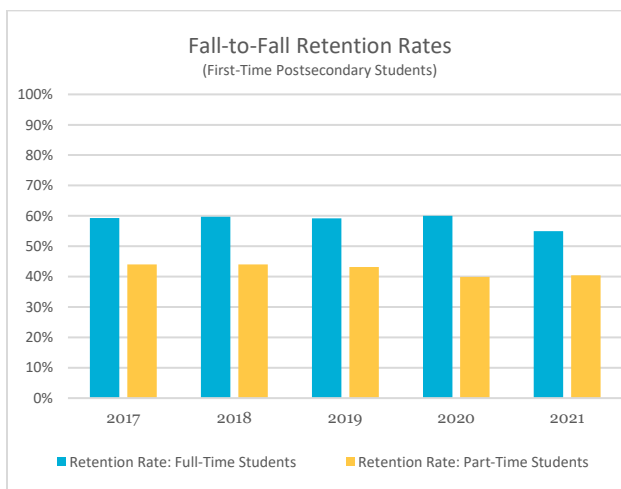
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 23,180,855
Adjunct and TA Wages	16,493,227
Executive/Staff Wages	65,789,881
Employee Benefits	41,405,671
Travel	579,733
Current Expense	22,298,578
Fuel and Power	2,599,395
Equipment	1,412,007
Transfers	4,075,473
Total Expenditures	\$ 177,834,819



Student Enrollment



Retention and Awards



USHE

Technical Colleges

Financial and Performance Summary

Bridgerland Technical College

Financial Summary 2023 General Session

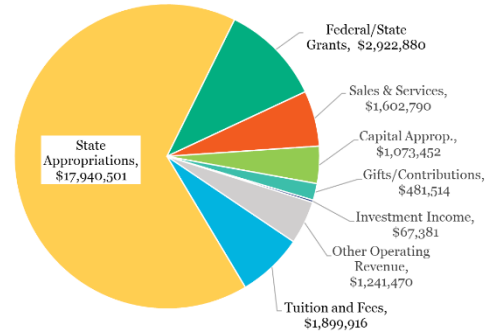


Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 1,449,662	\$ 1,899,916
Operating Grants/ Contracts		1,182,484
Sales/Services: Auxiliaries		1,602,790
Other Operating Revenue		
State/Federal Appropriations	17,758,500	17,940,501
Federal/State Grants		2,922,880
Gifts/Contributions		304,164
Investment Income		67,381
Other Non-Operating		38,986
Capital Appropriations		1,073,452
Capital Grants & Gifts		177,350
Additions to Endowments		
Other Revenues	400,257	20,000
Total Revenues	\$ 19,608,419	\$ 27,229,904

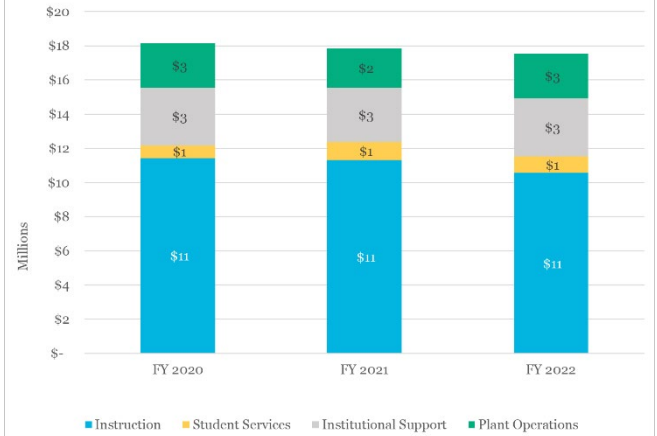
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 10,556,060	\$ 12,697,754
Research		
Public Service	163,119	
Academic Support	1,357,040	1,085,795
Student Services	982,465	838,693
Institutional Support	3,397,432	3,126,419
Plant Operations	2,608,674	2,492,695
Depreciation		1,814,071
Scholarships/ Fellowships		1,095,654
Auxiliary Enterprises		535,870
Other Expenses/ Deductions	250,000	1,521,987
Interest/Non-Operating		
Total Program Expenses	\$ 19,314,790	\$ 25,208,938

Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 4,622,306
Adjunct and TA Wages	1,166,239
Executive/Staff Wages	3,596,164
Employee Benefits	4,693,647
Travel	
Current Expense	3,393,546
Fuel and Power	820,688
Equipment	1,022,200
Transfers	
Total Expenditures	\$ 19,314,790

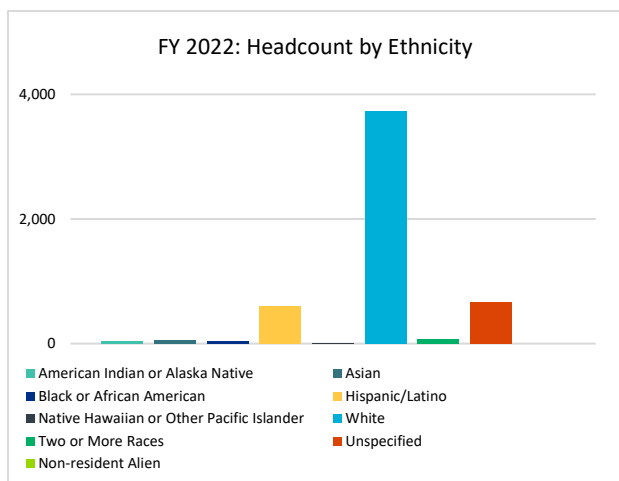
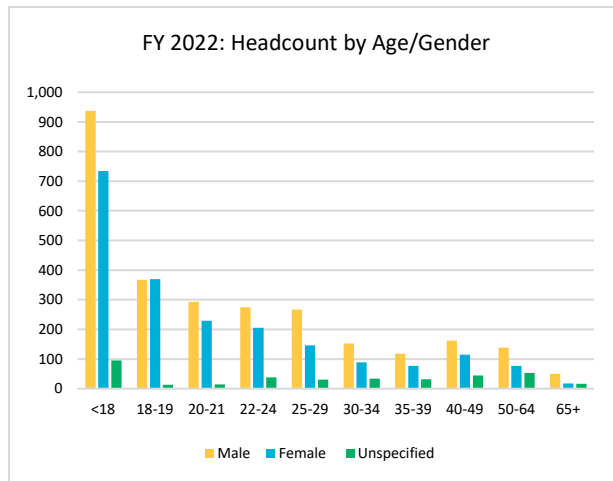
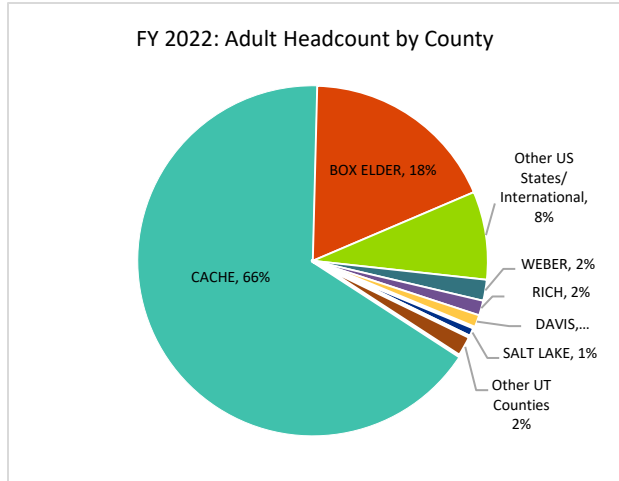
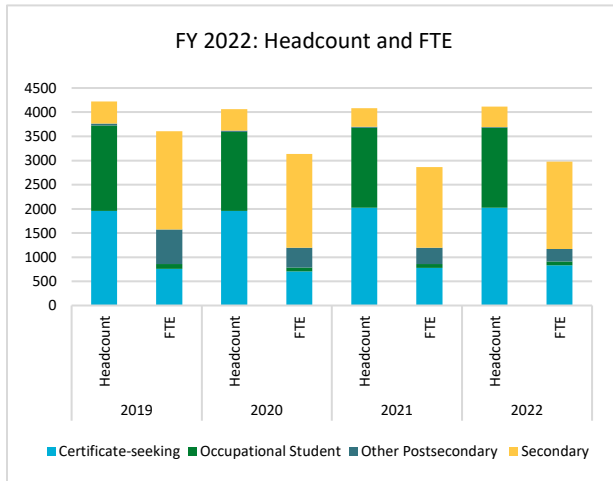
BTC All Revenue Sources and Other Additions



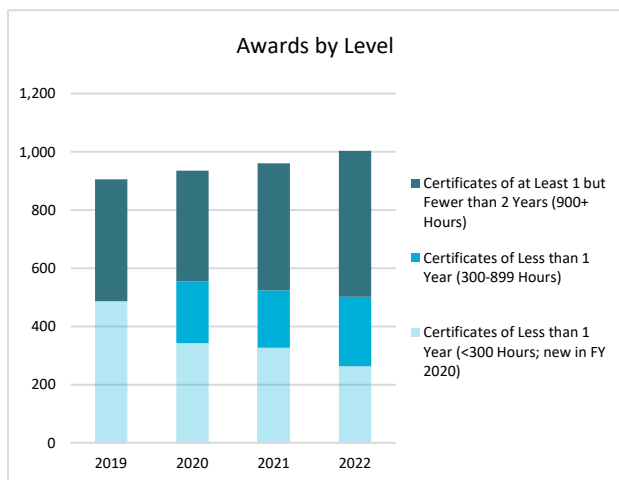
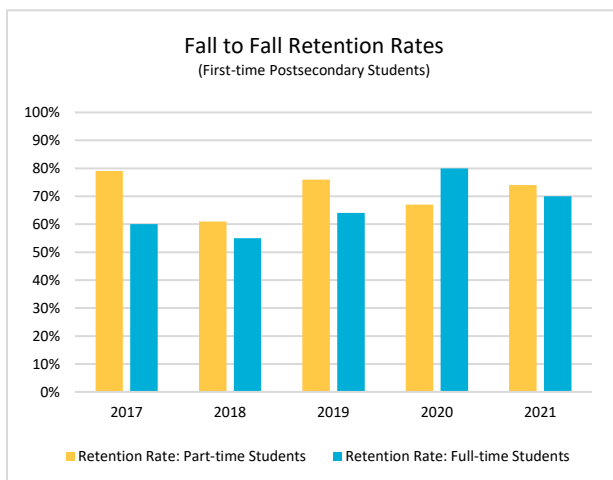
BTC Appropriated Program Expenses



Student Enrollments



Retention and Awards

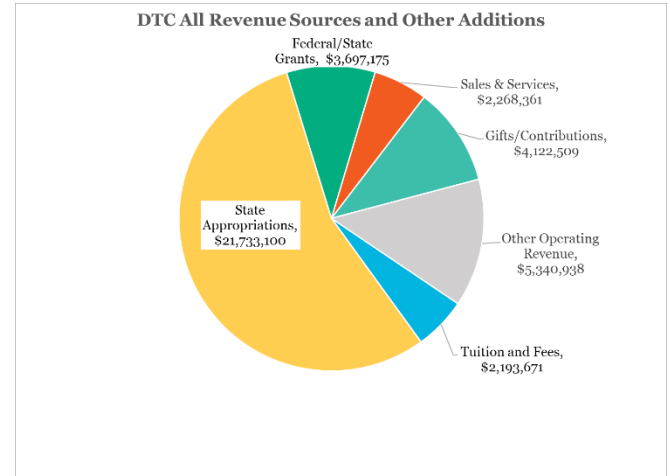


Davis Technical College

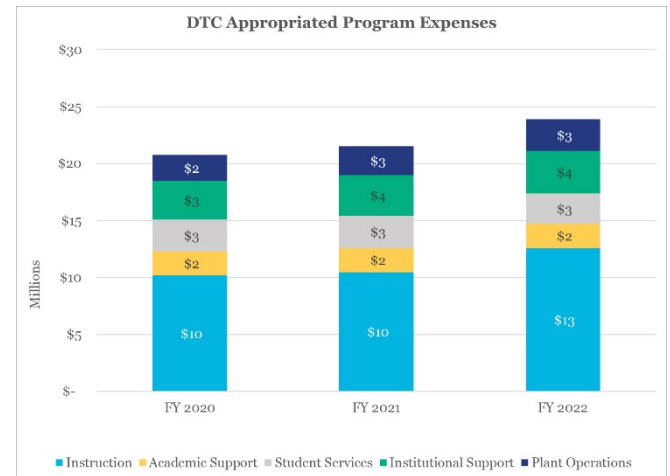
Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 1,885,283	\$ 2,193,671
Operating Grants/ Contracts		3,010,714
Sales/Services: Auxiliaries		2,268,361
Other Operating Revenue		2,203,783
State/Federal Appropriations	21,733,100	21,733,100
Federal/State Grants		3,697,175
Gifts/Contributions		1,046,544
Investment Income		79,262
Other Non-Operating		126,441
Capital Appropriations		
Capital Grants & Gifts		3,075,965
Additions to Endowments		
Other Revenues	1,346,234	
Total Revenues	\$ 24,964,617	\$ 39,355,754

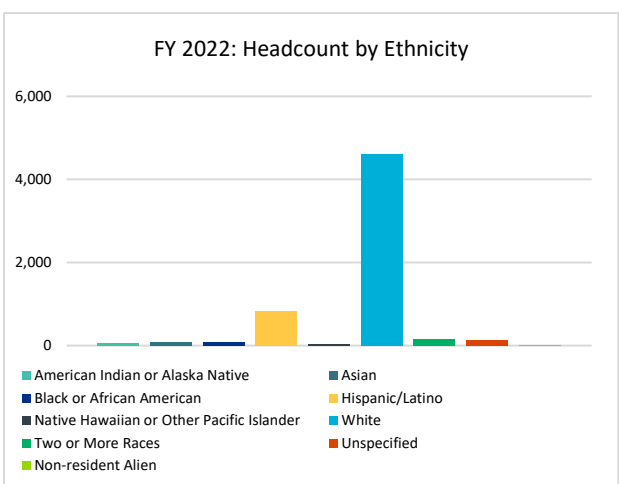
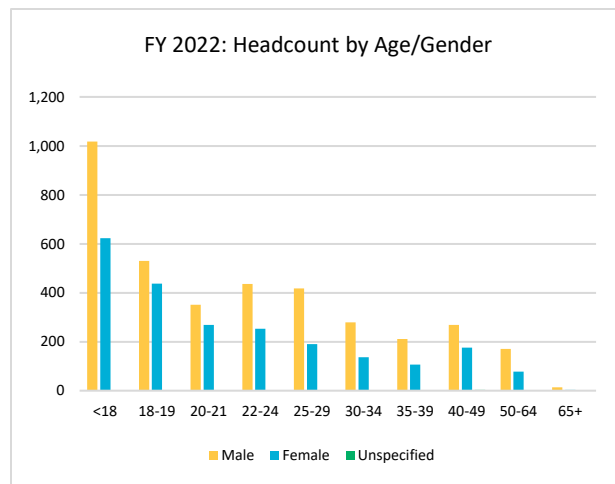
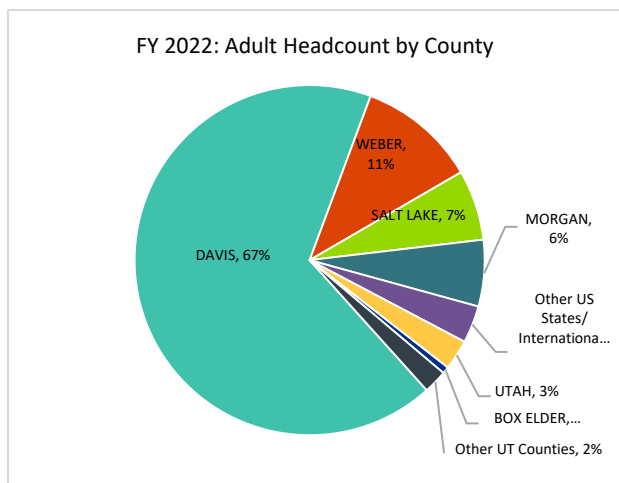
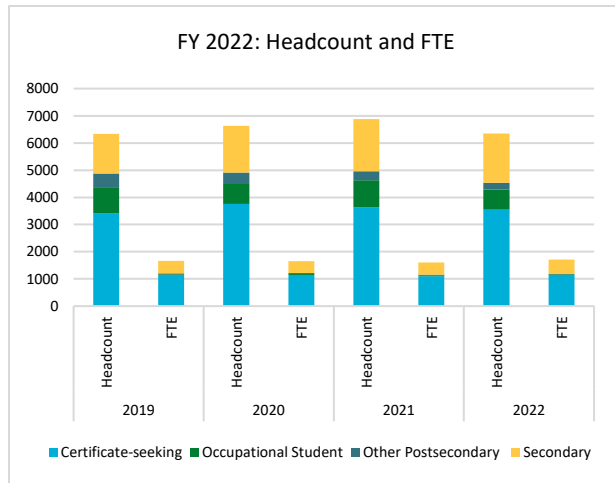


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 12,585,126	\$ 13,687,408
Research		
Public Service		
Academic Support	2,119,918	2,556,613
Student Services	2,683,076	3,021,959
Institutional Support	3,733,144	4,196,595
Plant Operations	2,766,617	2,969,596
Depreciation		4,079,898
Scholarships/ Fellowships		2,716,005
Auxiliary Enterprises		2,663,944
Other Expenses/ Deductions		627,297
Interest/Non-Operating		
Total Program Expenses	\$ 23,887,881	\$ 36,519,315

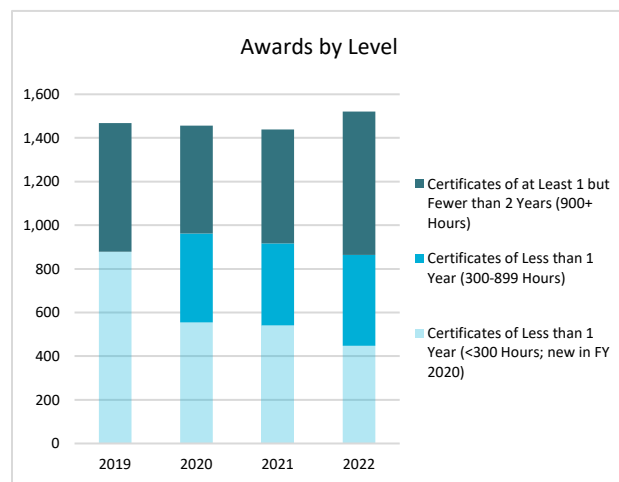
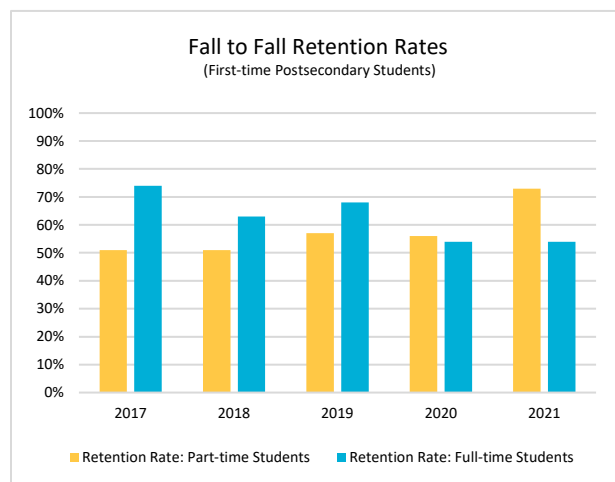


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 5,761,214
Adjunct and TA Wages	939,285
Executive/Staff Wages	6,448,854
Employee Benefits	5,820,988
Travel	62,066
Current Expense	2,333,456
Fuel and Power	534,397
Equipment	1,987,621
Transfers	
Total Expenditures	\$ 23,887,881

Student Enrollments



Retention and Awards

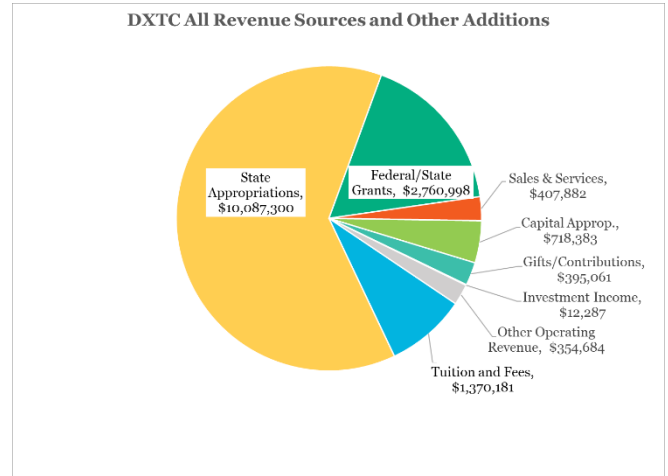


Dixie Technical College

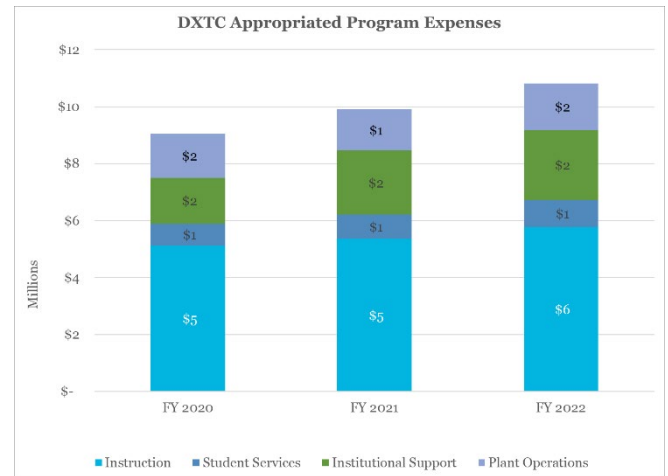
Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 1,057,803	\$ 1,370,181
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		407,882
Other Operating Revenue		136,580
State/Federal Appropriations	10,087,300	10,087,300
Federal/State Grants		2,760,998
Gifts/Contributions		395,061
Investment Income		12,287
Other Non-Operating		218,104
Capital Appropriations		718,383
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	731,800	
Total Revenues	\$ 11,876,903	\$ 16,106,774

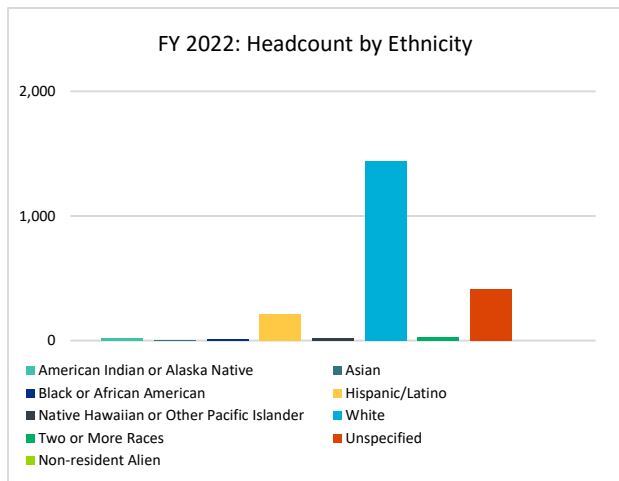
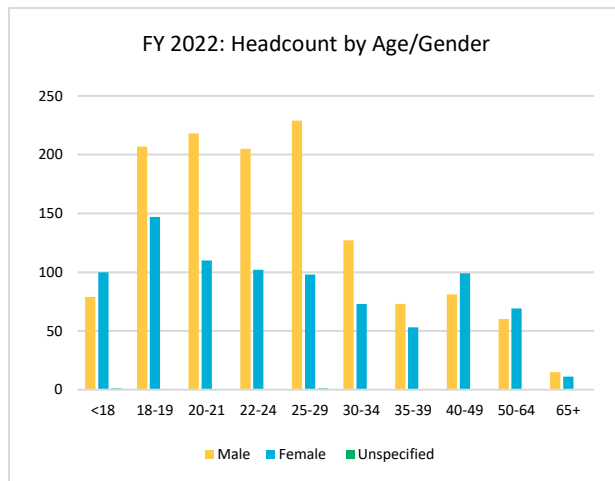
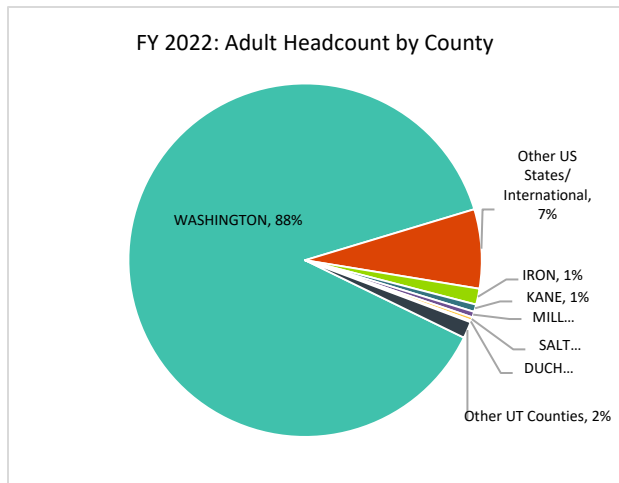
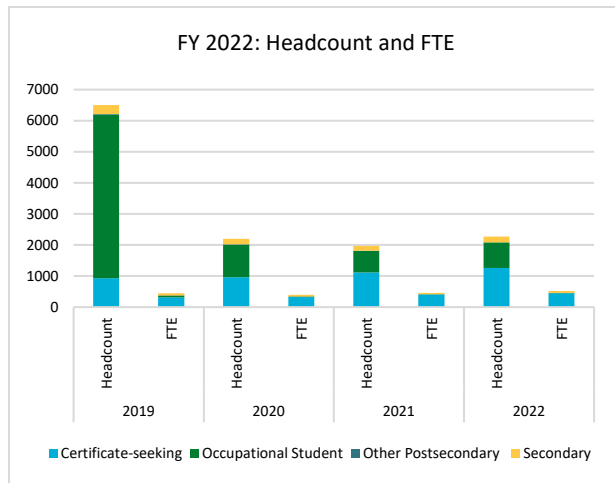


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 5,776,994	\$ 7,572,853
Research		
Public Service	59,417	541,102
Academic Support	471,385	247,571
Student Services	952,335	1,048,597
Institutional Support	2,438,832	1,883,034
Plant Operations	1,649,304	1,846,740
Depreciation		1,996,027
Scholarships/ Fellowships	449,217	864,162
Auxiliary Enterprises		549,531
Other Expenses/ Deductions		
Interest/Non-Operating		380,256
Total Program Expenses	\$ 11,797,483	\$ 16,929,872

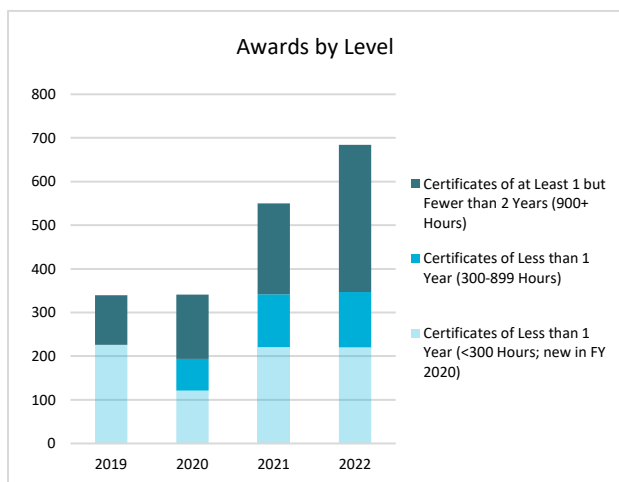
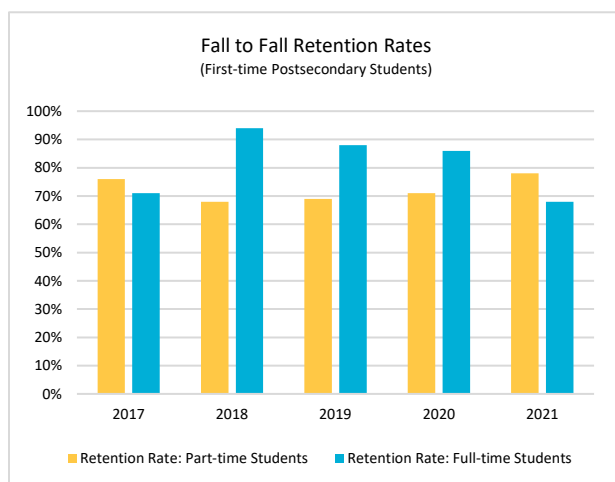


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 2,491,991
Adjunct and TA Wages	576,859
Executive/Staff Wages	2,964,626
Employee Benefits	2,535,676
Travel	59,540
Current Expense	2,744,572
Fuel and Power	163,125
Equipment	261,094
Transfers	
Total Expenditures	\$ 11,797,483

Student Enrollments



Retention and Awards

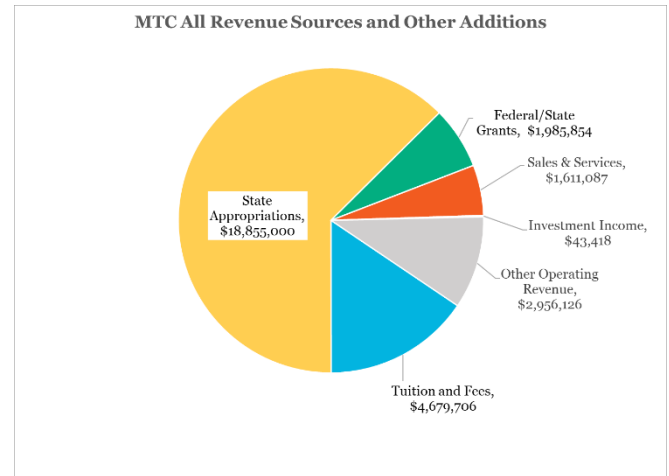


Mountainland Technical College

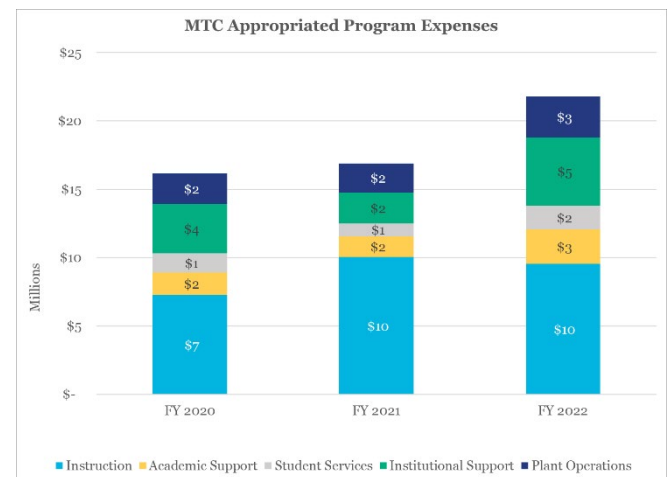
Financial Summary 2023 General Session



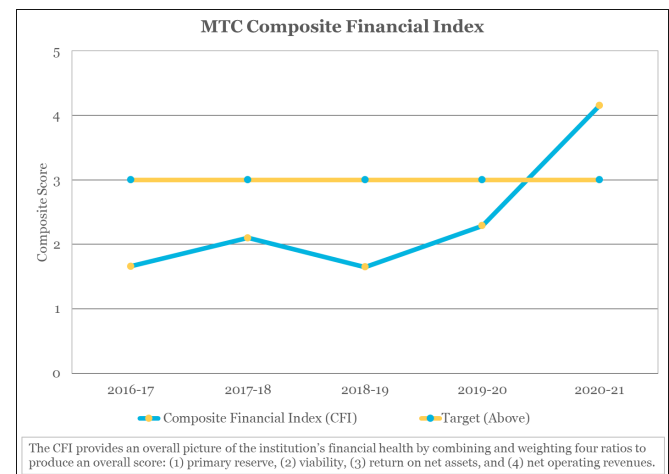
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 2,490,979	\$ 4,679,706
Operating Grants/ Contracts		2,956,126
Sales/Services: Auxiliaries		1,611,087
Other Operating Revenue		
State/Federal Appropriations	18,855,000	18,855,000
Federal/State Grants		1,985,854
Gifts/Contributions		
Investment Income		43,418
Other Non-Operating		
Capital Appropriations		
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	682,158	
Total Revenues	\$ 22,028,137	\$ 30,131,191



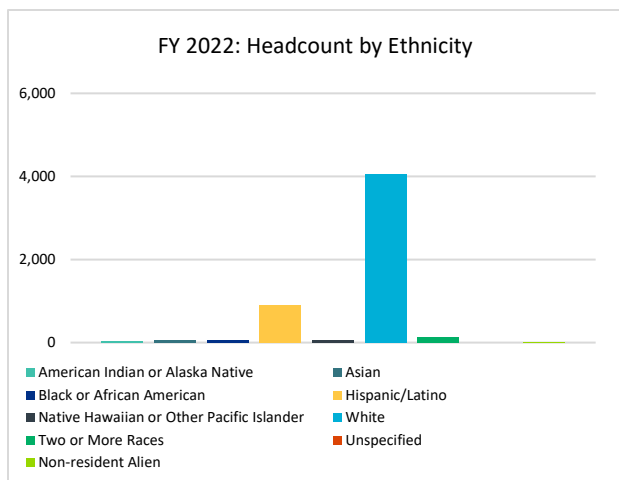
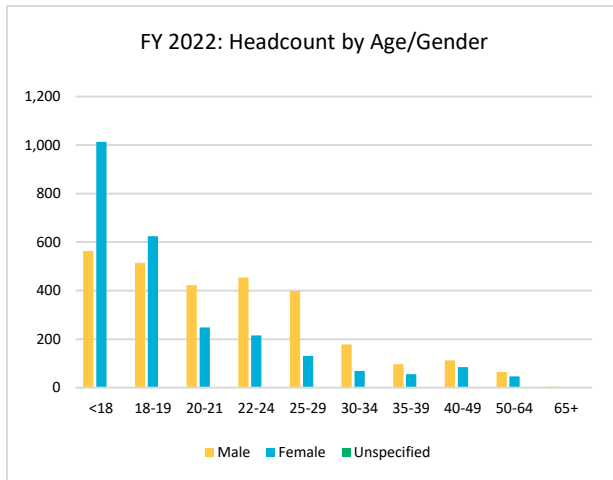
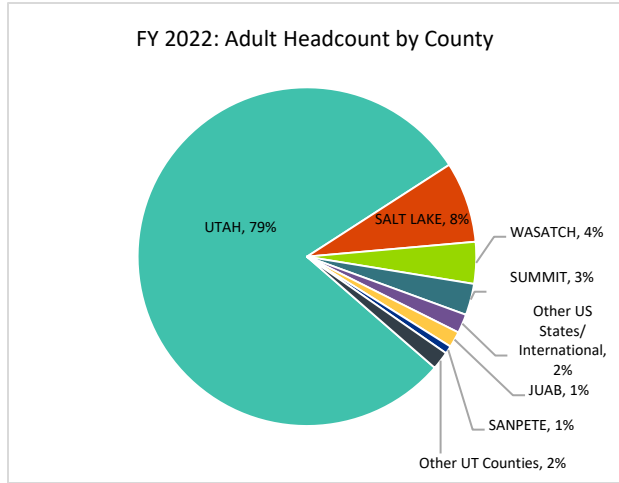
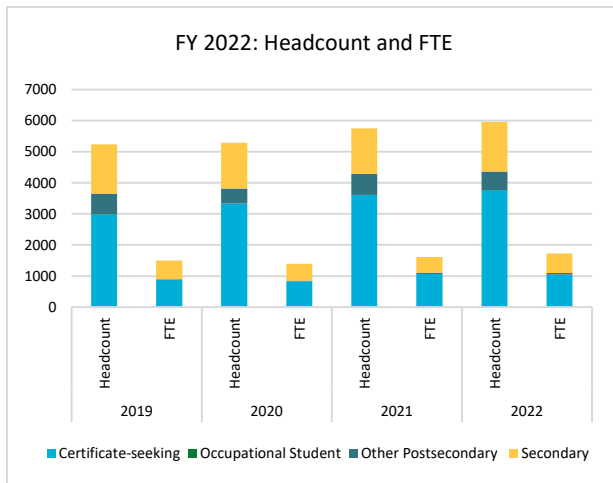
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 9,544,334	\$ 9,544,334
Research		
Public Service		
Academic Support	2,516,084	2,516,084
Student Services	1,748,765	1,748,765
Institutional Support	5,013,458	5,013,458
Plant Operations	2,982,448	5,282,448
Depreciation		2,363,776
Scholarships/ Fellowships		1,265,317
Auxiliary Enterprises		1,491,399
Other Expenses/ Deductions		
Interest/Non-Operating	36,749	114,079
Total Program Expenses	\$ 21,841,839	\$ 29,339,660



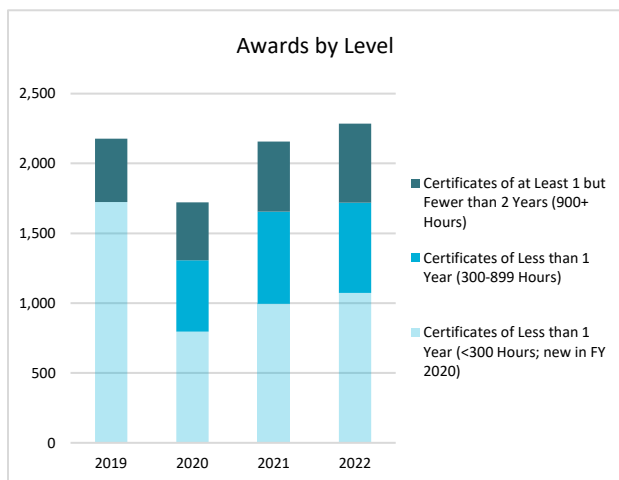
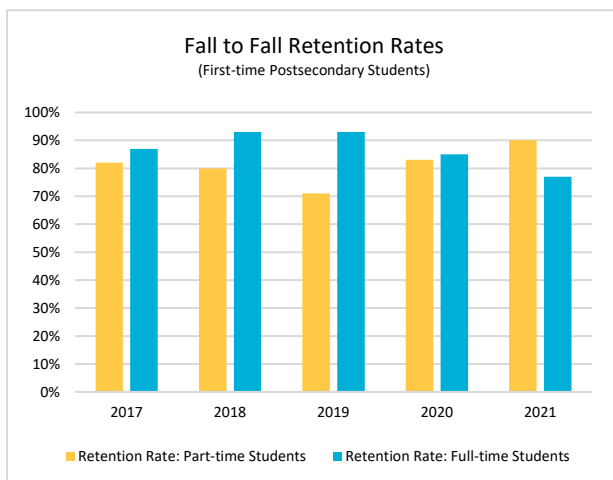
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 4,293,421
Adjunct and TA Wages	1,093,262
Executive/Staff Wages	6,432,307
Employee Benefits	5,002,431
Travel	141,543
Current Expense	3,394,612
Fuel and Power	472,773
Equipment	974,742
Transfers	36,749
Total Expenditures	\$ 21,841,839



Student Enrollments



Retention and Awards

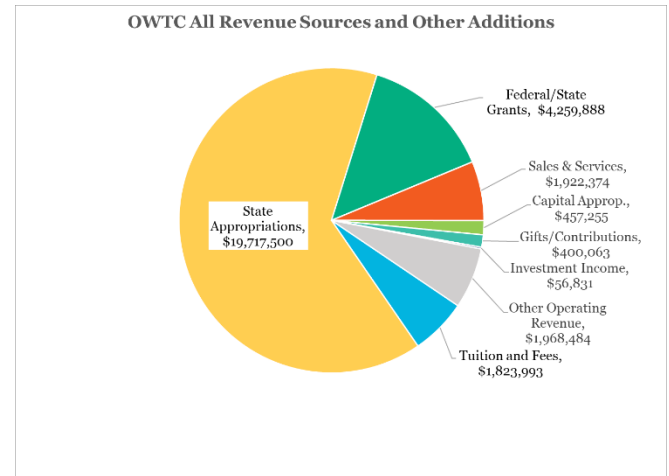


Ogden-Weber Technical College

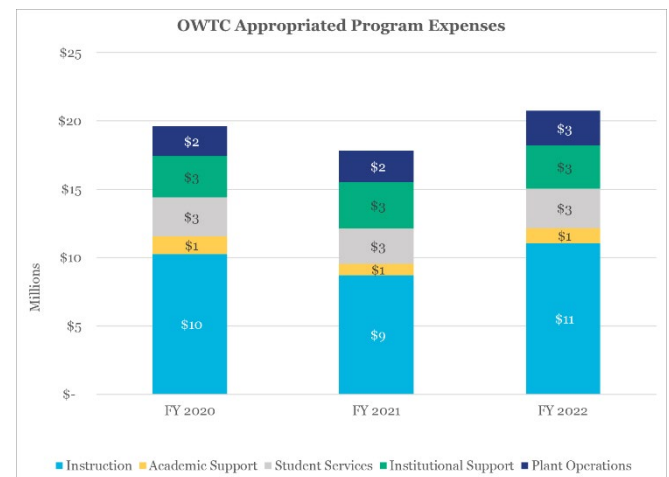
Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 2,102,535	\$ 1,823,993
Operating Grants/ Contracts		1,091,629
Sales/Services: Auxiliaries		1,922,374
Other Operating Revenue		876,855
State/Federal Appropriations	19,601,700	19,717,500
Federal/State Grants		4,259,888
Gifts/Contributions		400,063
Investment Income		56,831
Other Non-Operating		
Capital Appropriations		457,255
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	151,187	
Total Revenues	\$ 21,855,422	\$ 30,606,388

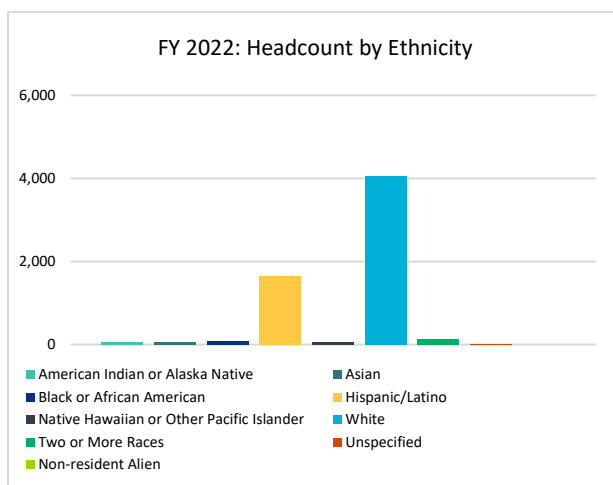
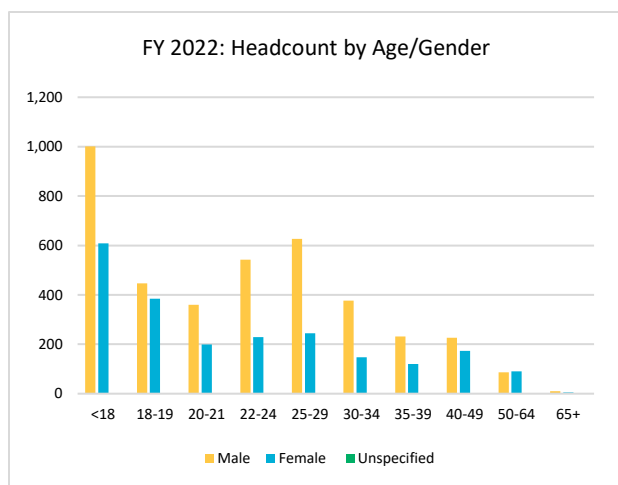
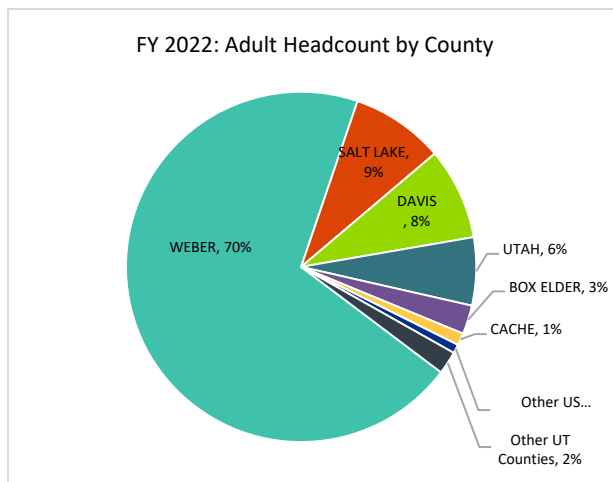
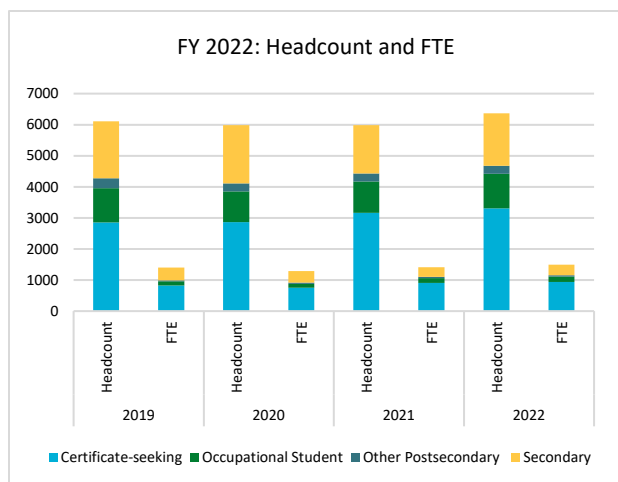


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 11,069,971	\$ 8,212,152
Research		
Public Service		
Academic Support	1,100,587	3,048,557
Student Services	2,889,376	2,571,185
Institutional Support	3,139,742	982,245
Plant Operations	2,540,275	2,405,220
Depreciation		2,232,392
Scholarships/ Fellowships		2,620,034
Auxiliary Enterprises		1,466,641
Other Expenses/ Deductions		4,435,847
Interest/Non-Operating		164,168
Total Program Expenses	\$ 20,739,951	\$ 28,138,441

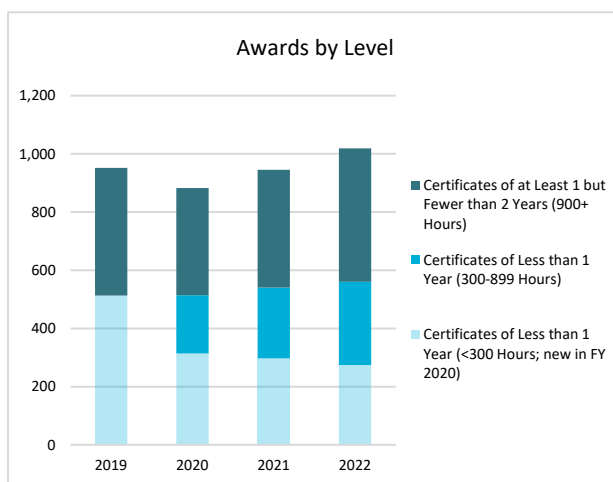
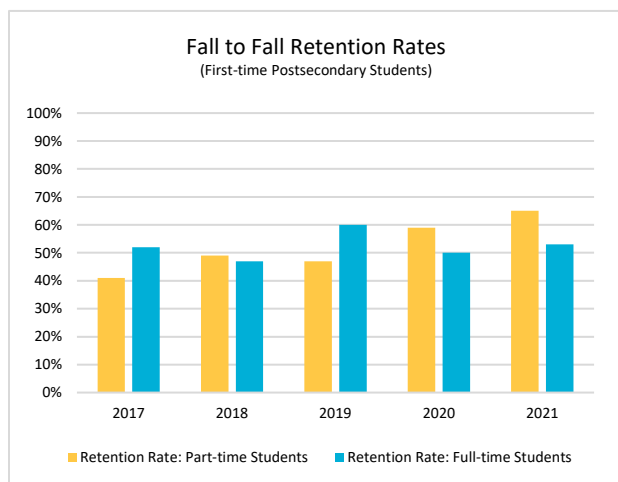


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 3,697,663
Adjunct and TA Wages	1,624,422
Executive/Staff Wages	4,300,725
Employee Benefits	3,801,309
Travel	30,803
Current Expense	5,474,853
Fuel and Power	846,541
Equipment	963,635
Transfers	
Total Expenditures	\$ 20,739,951

Student Enrollments



Retention and Awards

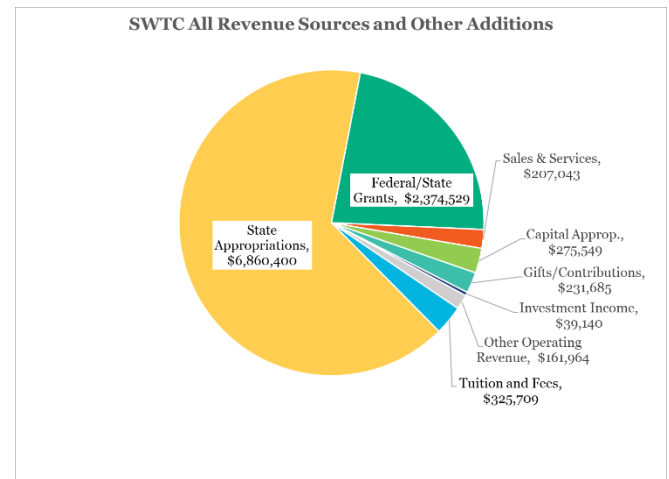


Southwest Technical College

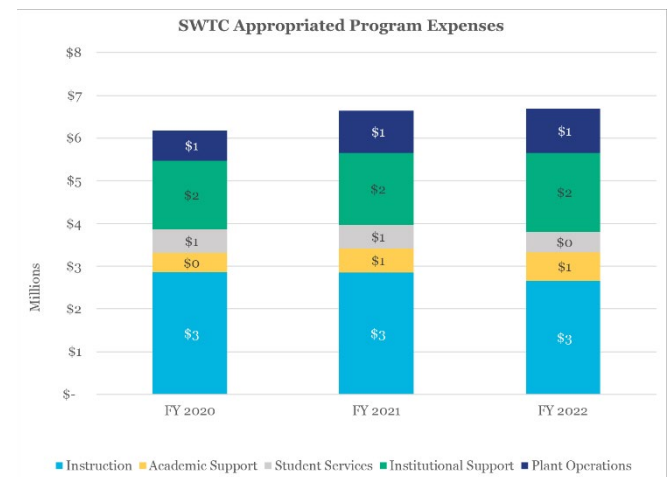
Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 500,768	\$ 325,709
Operating Grants/ Contracts		141,865
Sales/Services: Auxiliaries	141,865	207,043
Other Operating Revenue		
State/Federal Appropriations	7,205,400	6,860,400
Federal/State Grants		2,374,529
Gifts/Contributions		231,685
Investment Income		39,140
Other Non-Operating		58
Capital Appropriations		275,549
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	48,616	20,041
Total Revenues	\$ 7,896,650	\$ 10,476,019

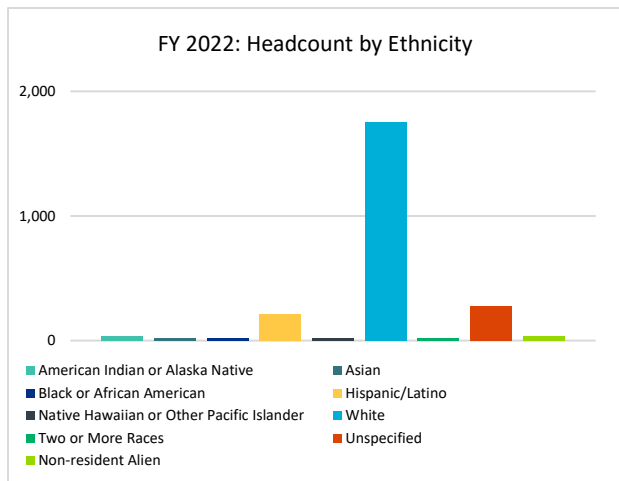
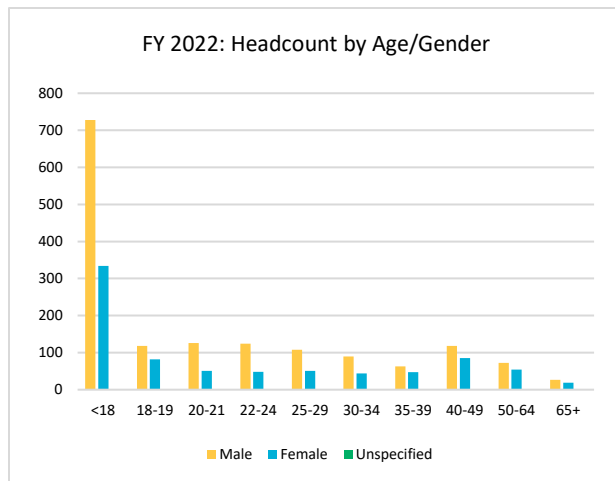
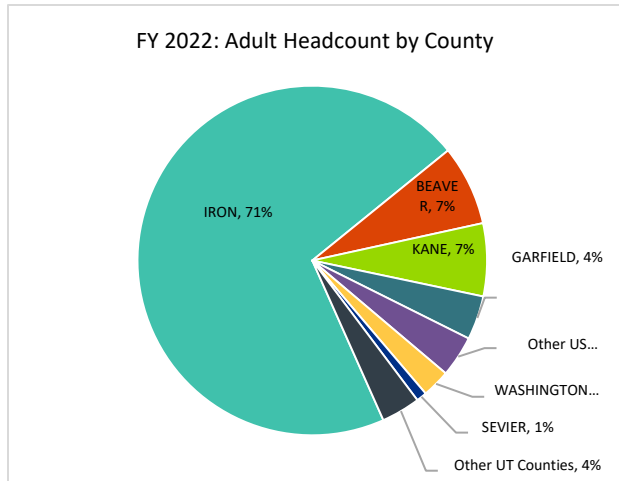
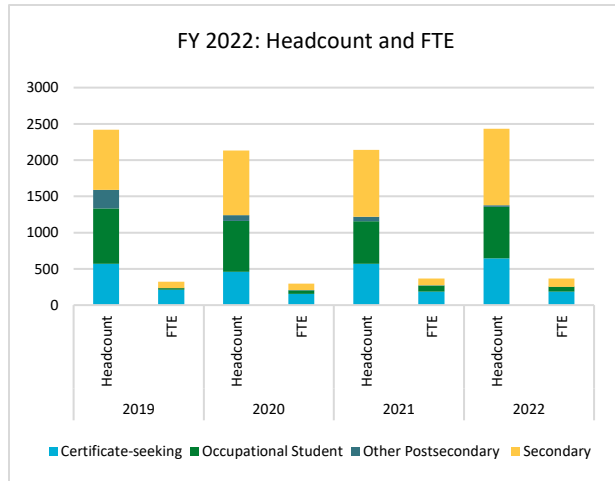


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 2,664,494	\$ 3,225,279
Research		
Public Service	410,578	513,848
Academic Support	660,546	637,279
Student Services	486,838	645,913
Institutional Support	1,837,278	1,082,758
Plant Operations	1,048,469	762,782
Depreciation		1,377,984
Scholarships/ Fellowships	2,100	625,075
Auxiliary Enterprises		180,648
Other Expenses/ Deductions		
Interest/Non-Operating		
Total Program Expenses	\$ 7,110,303	\$ 9,051,566

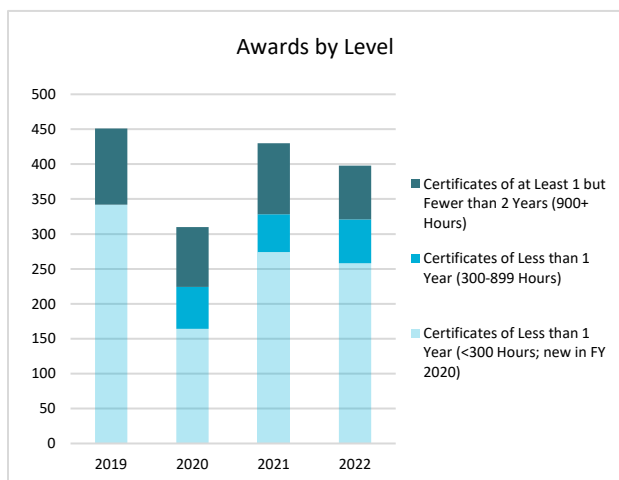
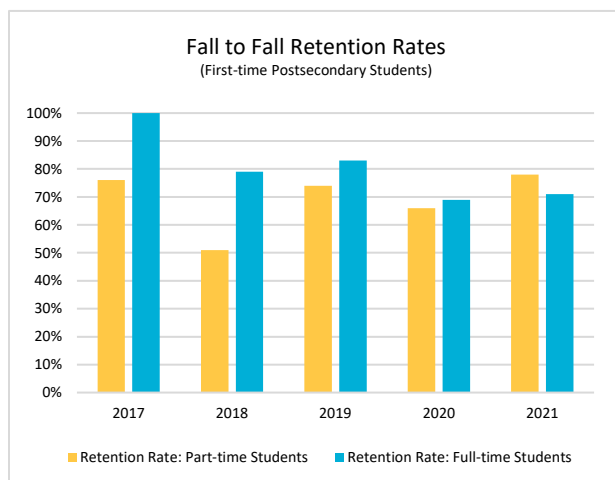


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 1,440,672
Adjunct and TA Wages	412,564
Executive/Staff Wages	1,795,008
Employee Benefits	1,590,053
Travel	65,734
Current Expense	1,217,244
Fuel and Power	120,325
Equipment	468,703
Transfers	
Total Expenditures	\$ 7,110,303

Student Enrollments



Retention and Awards



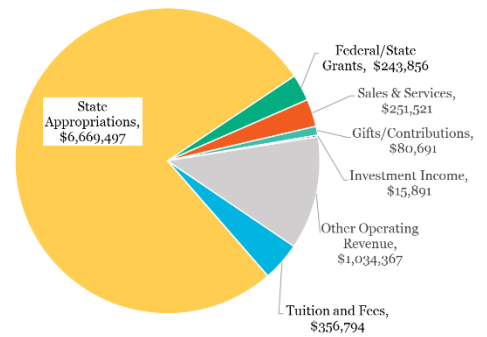
Tooele Technical College

Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 248,400	\$ 356,794
Operating Grants/ Contracts		702,564
Sales/Services: Auxiliaries		251,521
Other Operating Revenue		331,803
State/Federal Appropriations	5,997,300	6,669,497
Federal/State Grants		243,856
Gifts/Contributions		80,691
Investment Income		15,891
Other Non-Operating		
Capital Appropriations		275,694
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	29,712	
Total Revenues	\$ 6,275,412	\$ 8,928,311

TTC All Revenue Sources and Other Additions



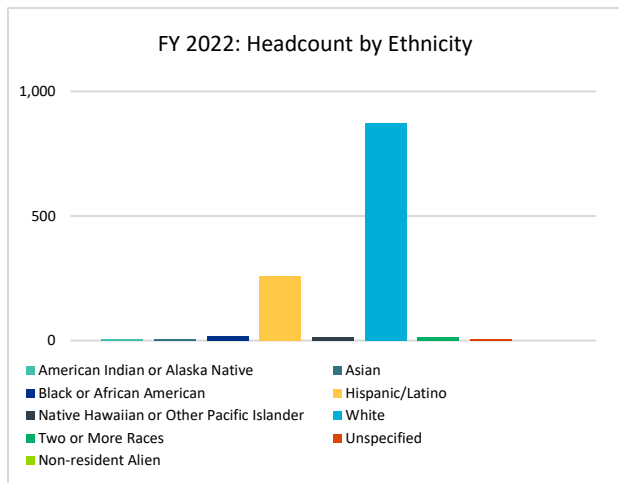
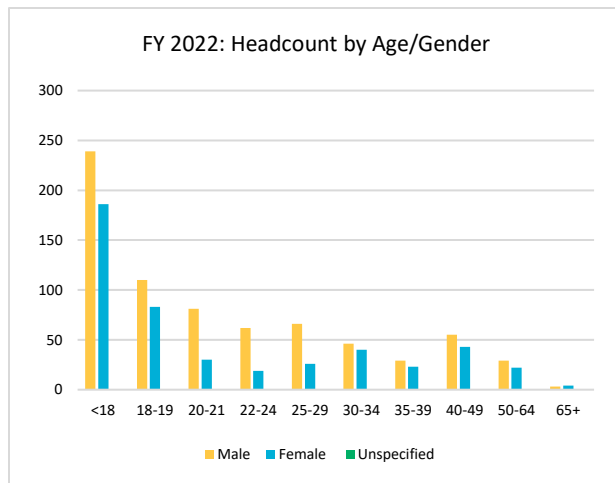
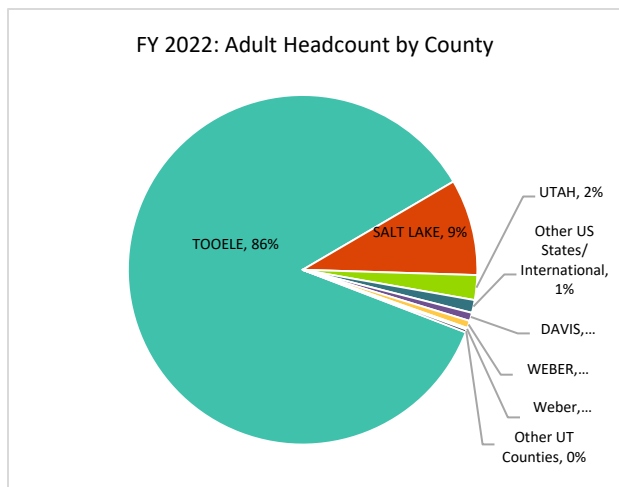
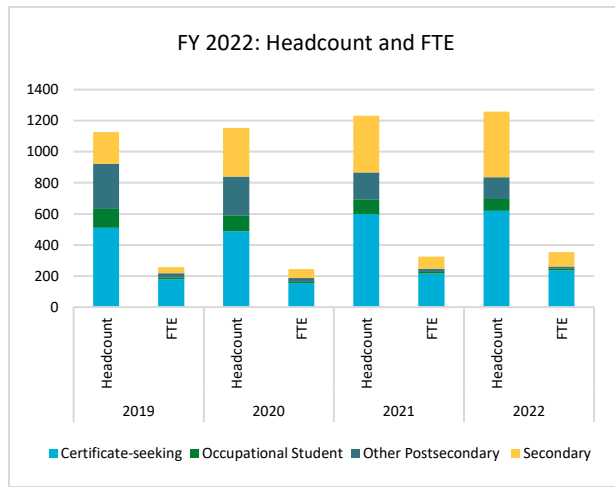
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 2,792,214	\$ 3,022,569
Research		
Public Service		
Academic Support		1,138,469
Student Services	1,022,687	1,196,320
Institutional Support	1,802,562	2,073,198
Plant Operations	657,949	467,647
Depreciation		585,031
Scholarships/ Fellowships		705,325
Auxiliary Enterprises		229,454
Other Expenses/ Deductions		
Interest/Non-Operating		
Total Program Expenses	\$ 6,275,412	\$ 8,221,693

TTC Appropriated Program Expenses

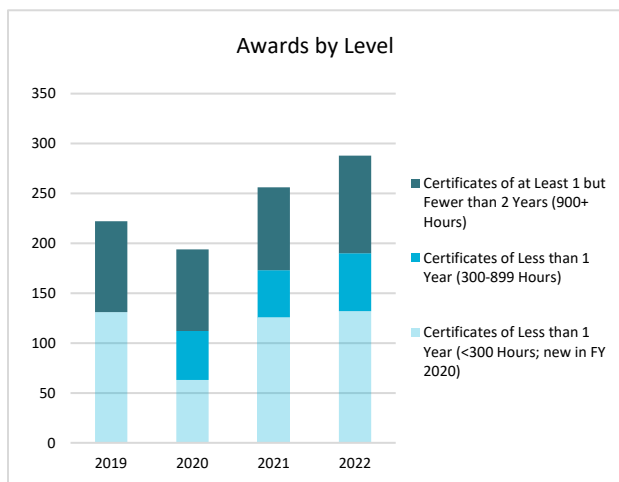
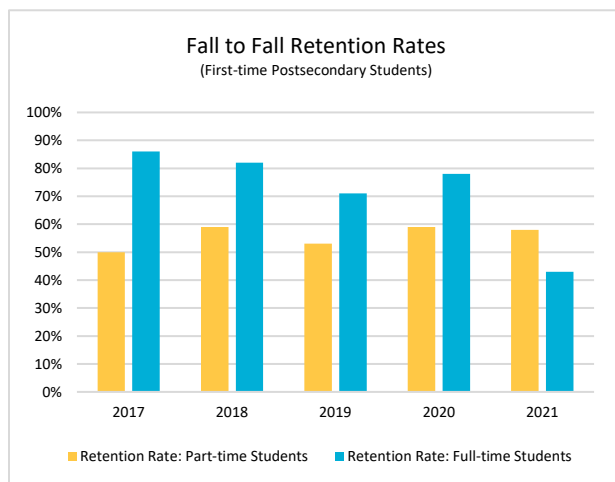


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 1,692,851
Adjunct and TA Wages	
Executive/Staff Wages	2,071,984
Employee Benefits	1,615,615
Travel	21,271
Current Expense	697,203
Fuel and Power	176,488
Equipment	
Transfers	
Total Expenditures	\$ 6,275,412

Student Enrollments



Retention and Awards

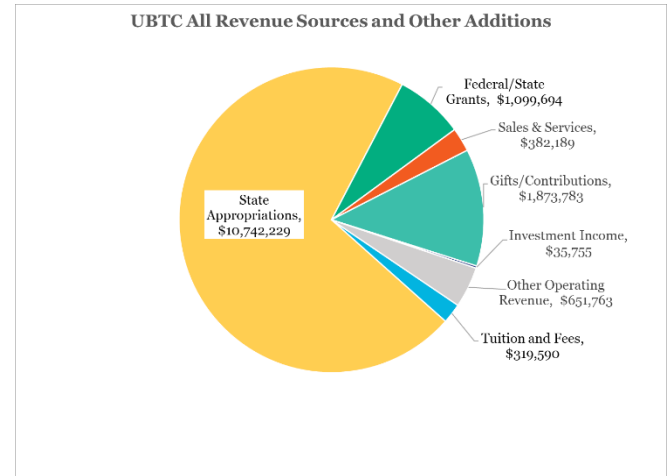


Uintah Basin Technical College

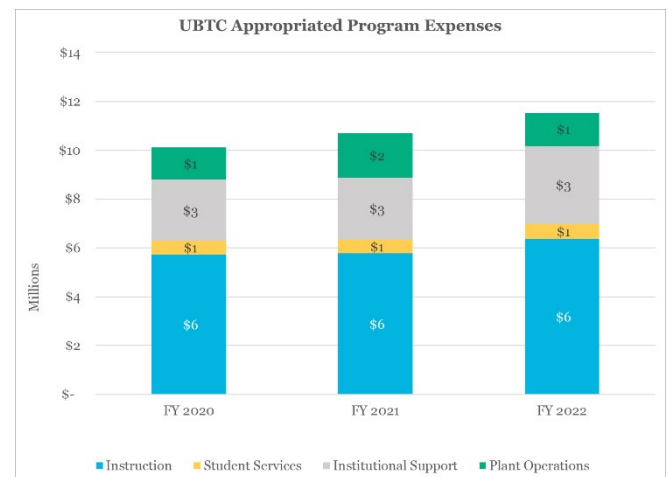
Financial Summary 2023 General Session



Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 364,554	\$ 319,590
Operating Grants/ Contracts		455,117
Sales/Services: Auxiliaries		382,189
Other Operating Revenue		38,007
State/Federal Appropriations	10,942,600	10,742,229
Federal/State Grants		1,099,694
Gifts/Contributions		1,863,783
Investment Income		35,755
Other Non-Operating		119,123
Capital Appropriations		
Capital Grants & Gifts		10,000
Additions to Endowments		39,516
Other Revenues	227,930	
Total Revenues	\$ 11,535,084	\$ 15,105,003

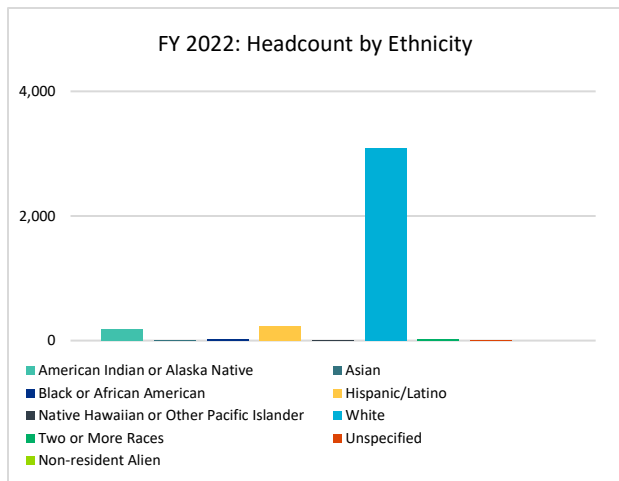
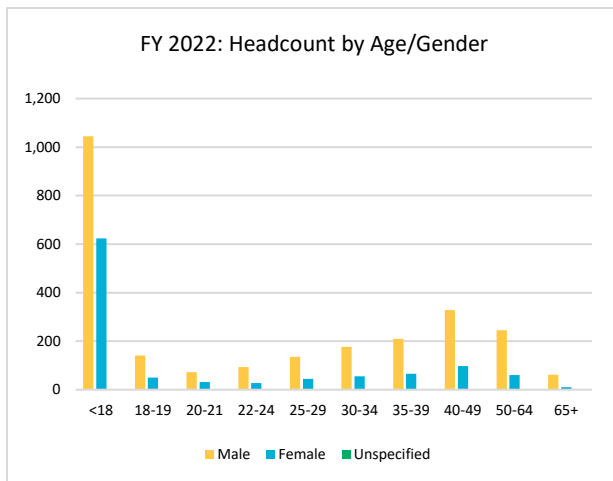
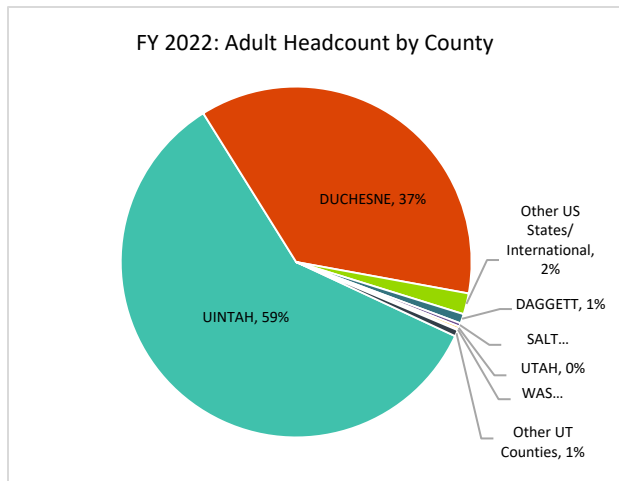
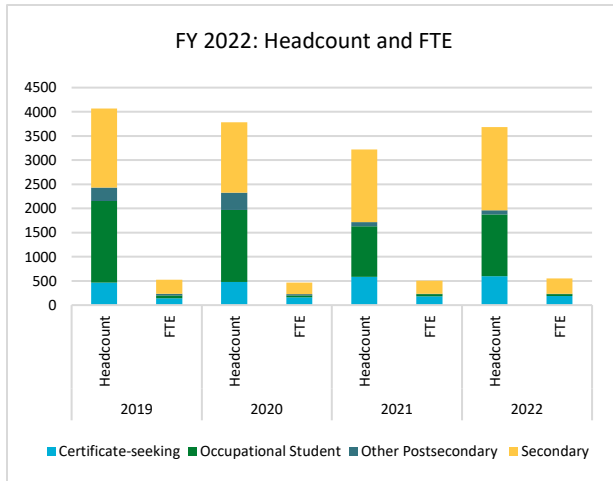


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 6,370,378	\$ 6,300,049
Research		
Public Service		
Academic Support		
Student Services	620,065	620,065
Institutional Support	3,193,869	3,403,473
Plant Operations	1,345,938	1,848,072
Depreciation		1,904,160
Scholarships/ Fellowships		617,771
Auxiliary Enterprises		323,074
Other Expenses/ Deductions		(1,102,406)
Interest/Non-Operating		
Total Program Expenses	\$ 11,530,249	\$ 13,914,258

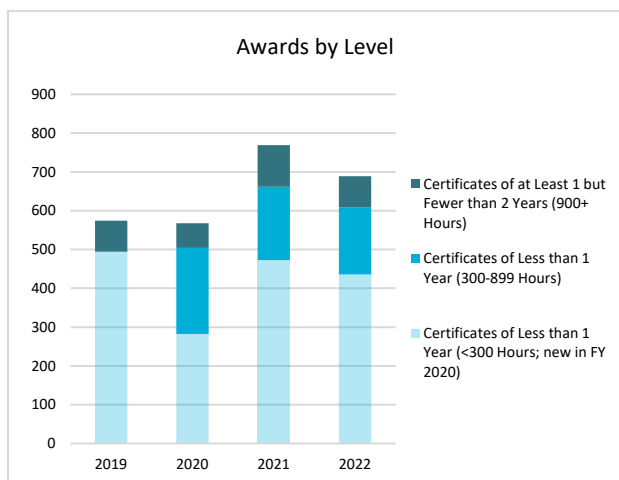
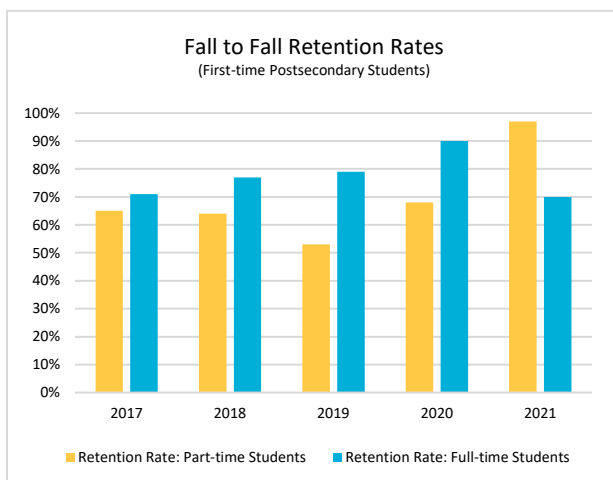


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 2,462,654
Adjunct and TA Wages	324,847
Executive/Staff Wages	2,705,816
Employee Benefits	2,892,150
Travel	161,217
Current Expense	1,896,180
Fuel and Power	414,185
Equipment	673,200
Transfers	
Total Expenditures	\$ 11,530,249

Student Enrollments



Retention and Awards



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