

Utah System of Higher Education

Financial and Performance Summary

2023 General Session

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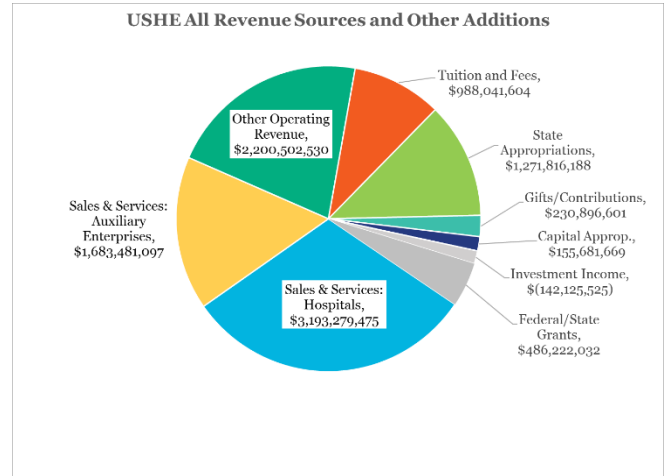
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Utah System of Higher Education

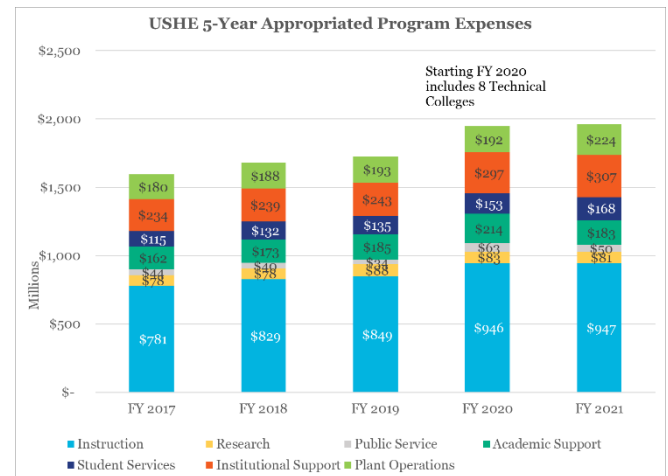
Financial Summary 2023 General Session



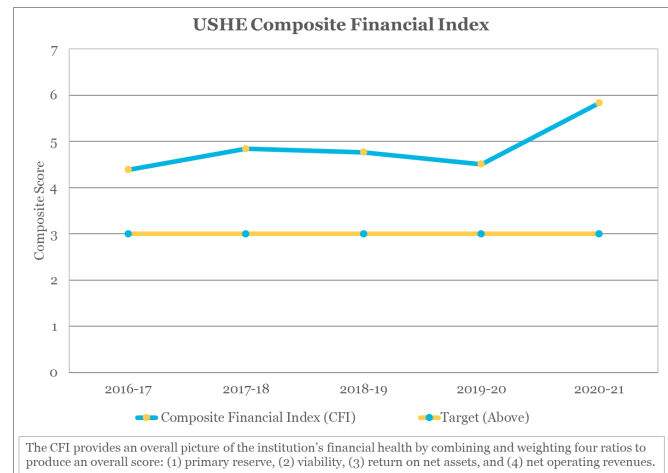
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 978,708,641	\$ 988,041,604
Operating Grants/ Contracts		1,001,474,195
Sales/Services: Auxiliaries	172,880	1,683,481,097
Sales/Service: Hospitals		3,193,279,475
Other Operating Revenue	110,851,284	665,655,282
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



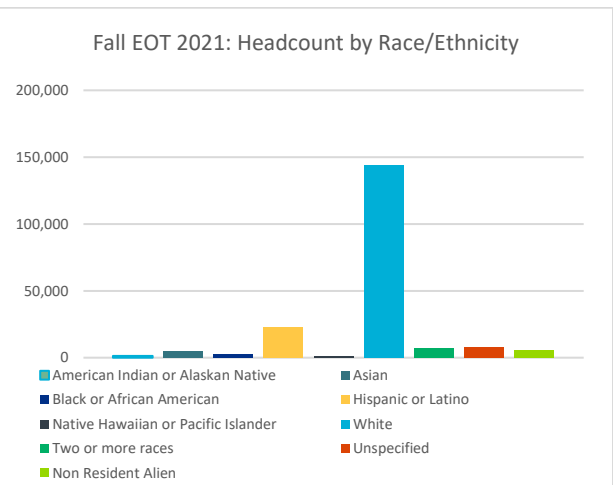
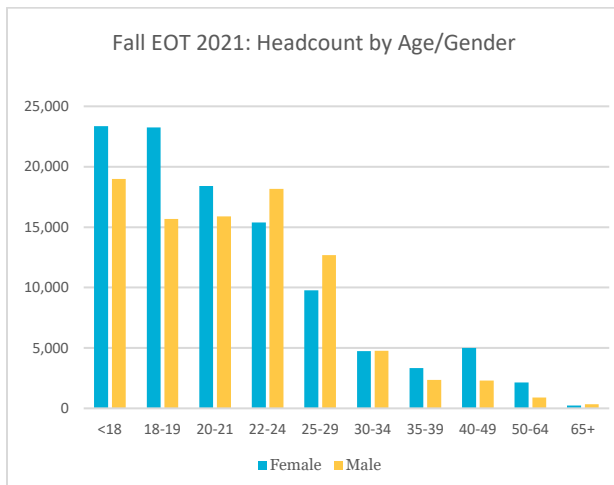
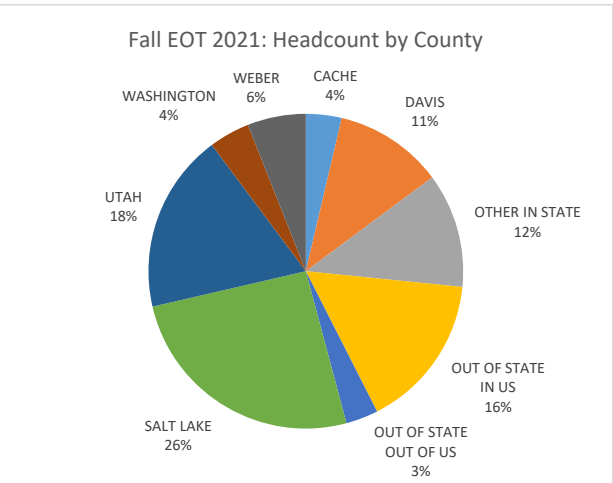
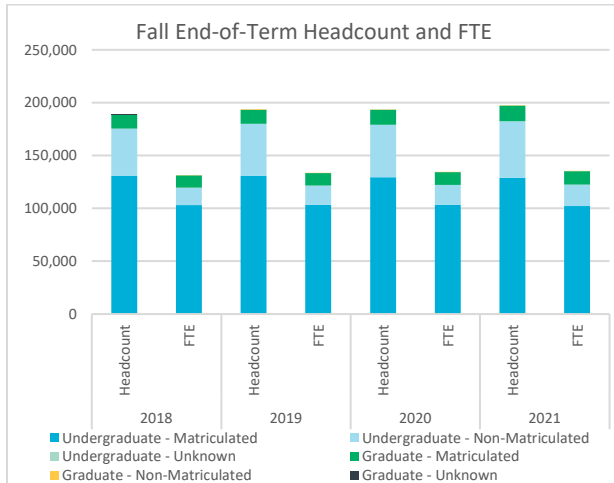
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 993,675,129	\$ 1,334,934,884
Research	93,959,010	713,905,816
Public Service	79,067,904	967,185,563
Academic Support	226,560,323	401,829,433
Student Services	190,663,646	277,832,426
Institutional Support	341,904,821	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



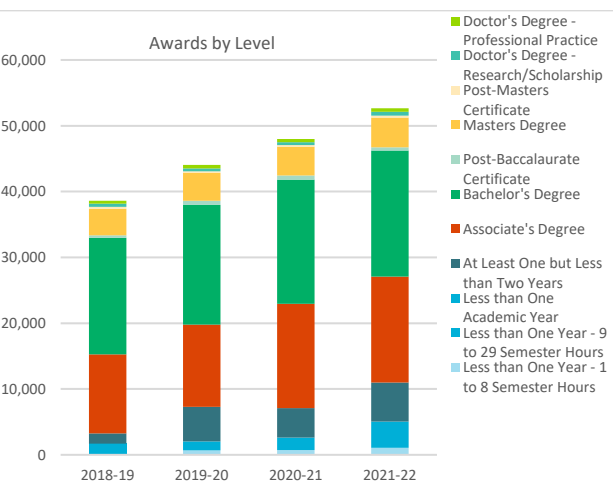
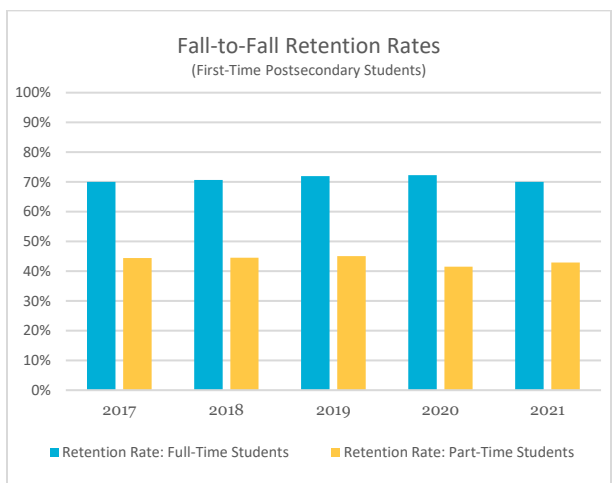
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ \$485,396,279
Adjunct and TA Wages	95,750,416
Executive/Staff Wages	664,876,207
Employee Benefits	502,485,304
Travel	16,531,569
Current Expense	319,267,340
Fuel and Power	49,659,836
Equipment	22,058,507
Transfers	117,014,144
Total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



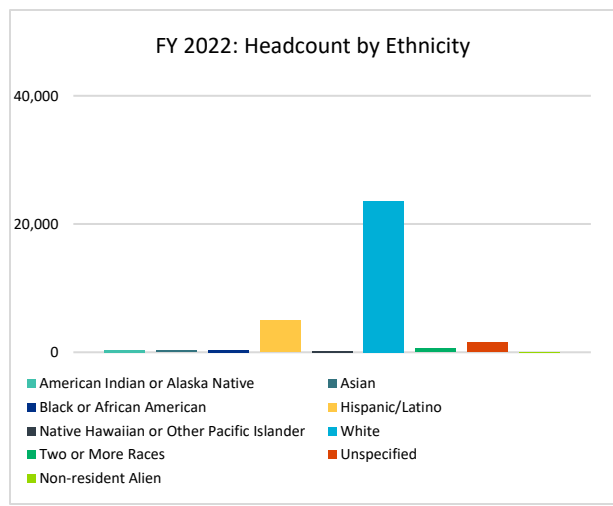
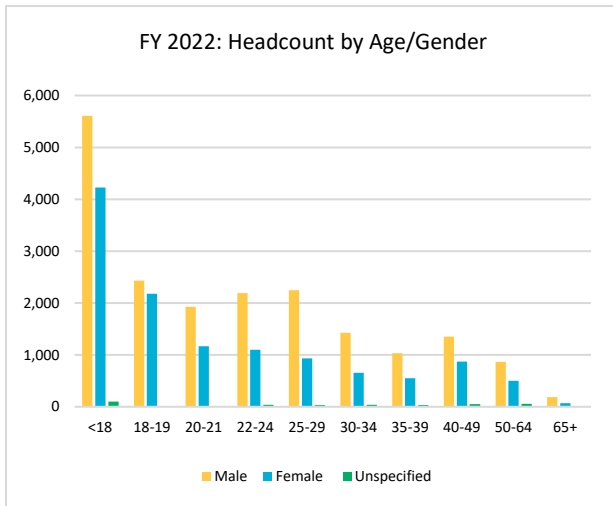
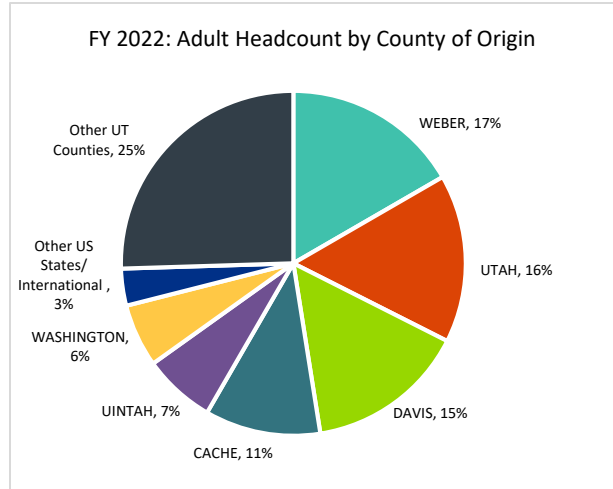
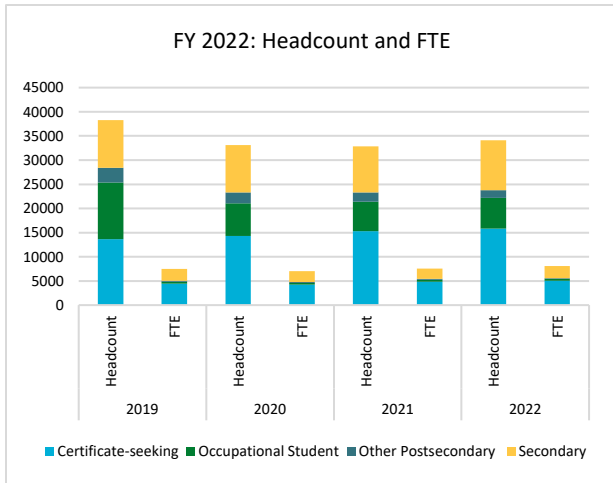
Student Enrollment



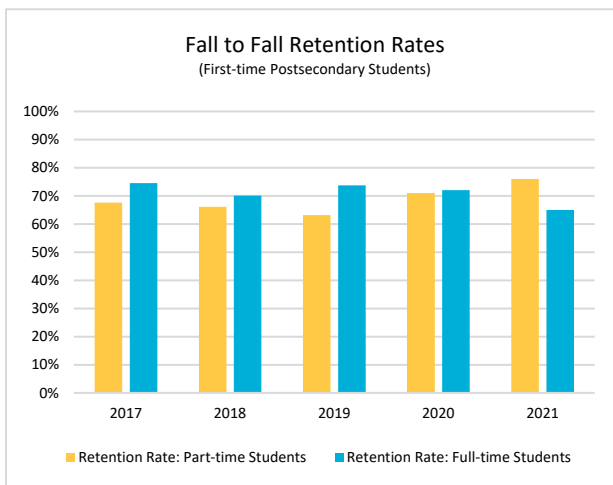
Retention and Awards



Student Enrollments



Retention and Awards



USHE

Research Institutions

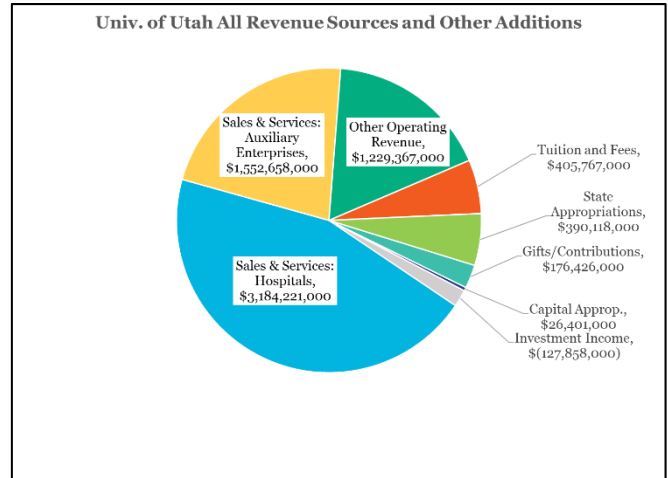
Financial and Performance Summary

University of Utah

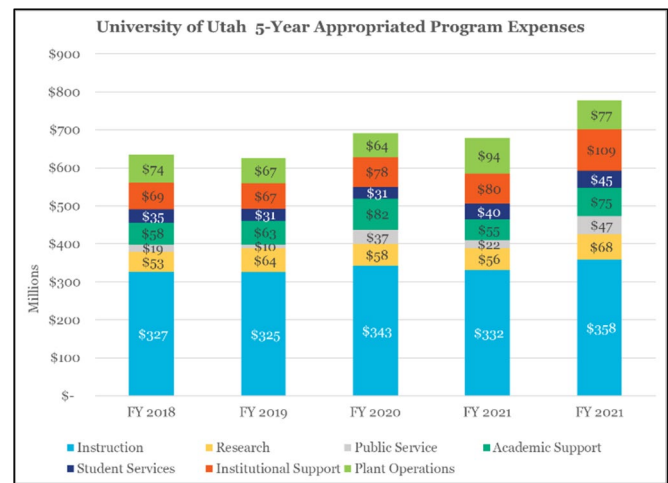
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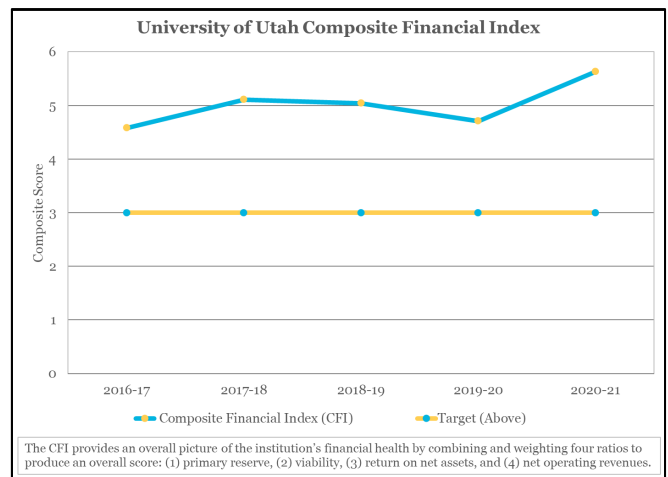
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 398,882,441	\$ 405,767,000
Operating Grants/ Contracts		629,418,000
Sales/Services: Auxiliaries		1,552,658,000
Sales/Services: Hospitals		3,184,221,000
Other Operating Revenue	5,255,800	499,998,000
State/ 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



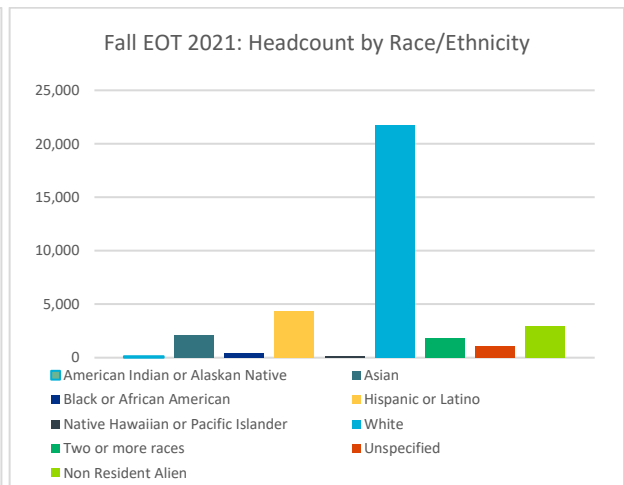
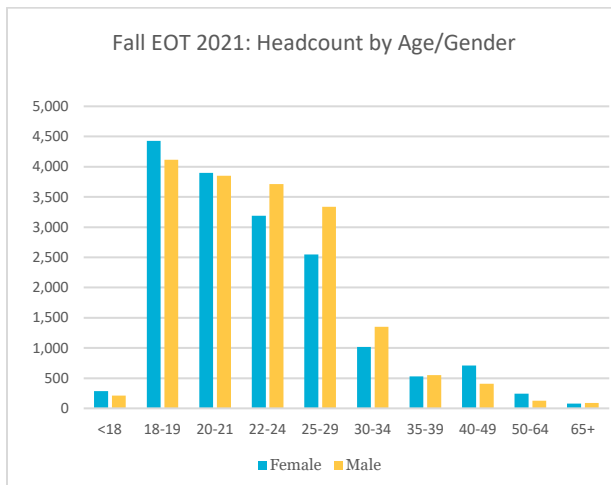
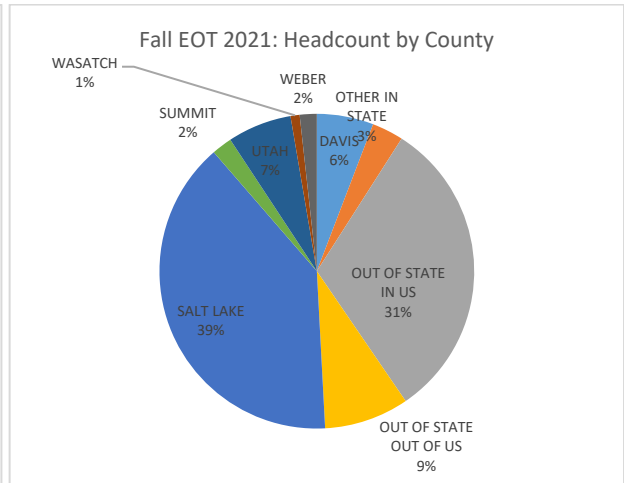
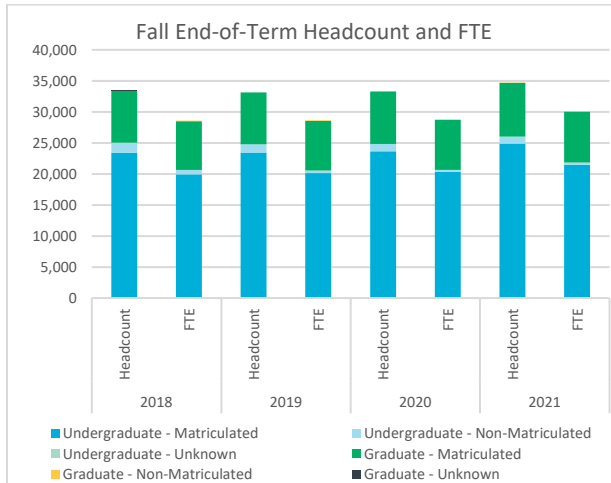
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 358,145,720	\$ 602,225,000
Research	67,744,349	471,955,000
Public Service	47,260,715	840,852,000
Academic Support	74,894,005	207,466,000
Student Services	44,916,255	84,372,000
Institutional Support	108,501,803	213,259,000
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



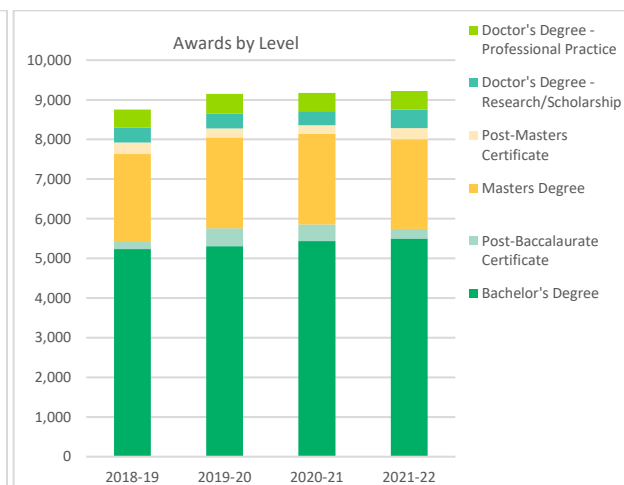
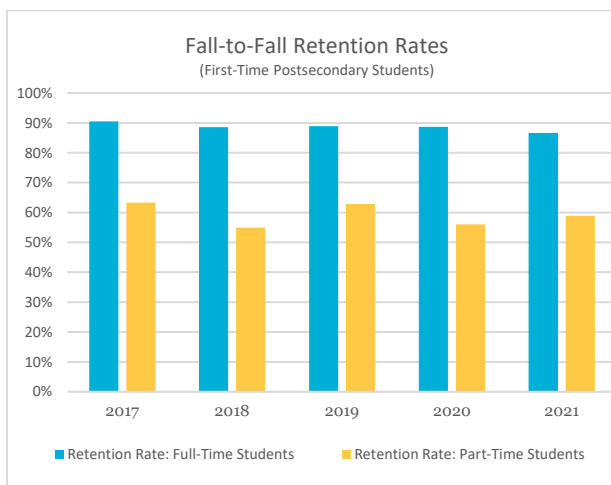
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 185,575,261
Adjunct and TA Wages	29,425,218
Executive/Staff Wages	232,084,750
Employee Benefits	174,624,050
Travel	6,720,827
Current Expense	120,512,070
Fuel and Power	24,318,618
Equipment	5,402,055
Transfers	
Total Expenditures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



Student Enrollment



Retention and Awards

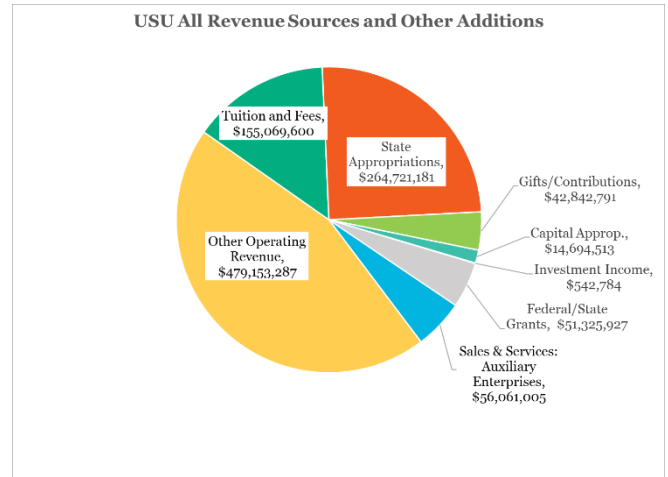


Utah State University

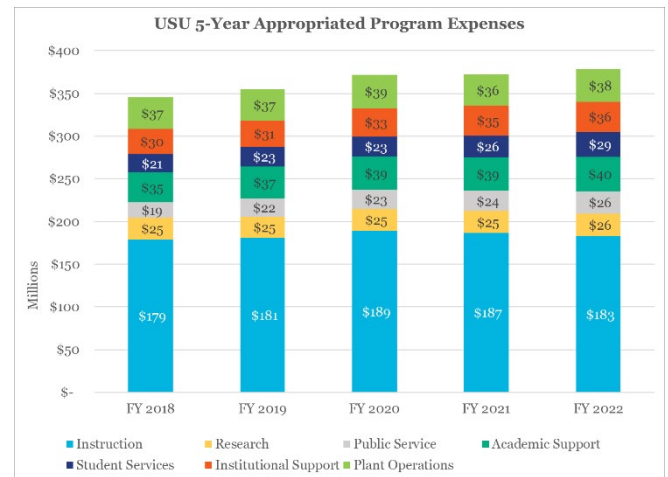
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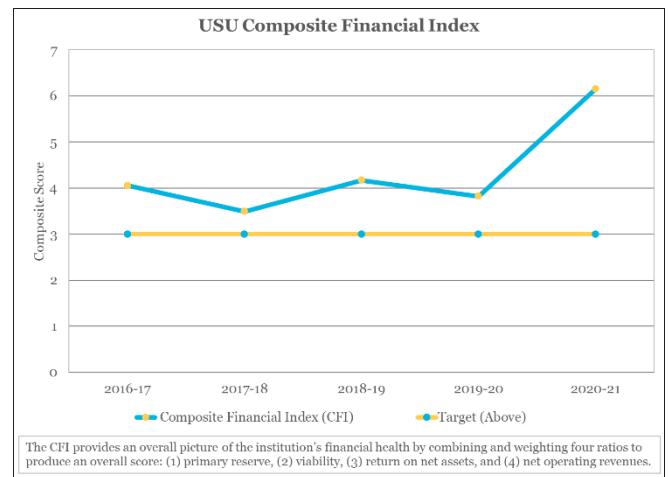
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 159,593,207	\$ 155,069,600
Operating Grants/ Contracts		352,320,377
Sales/Services: Auxiliaries		56,061,005
Other Operating Revenue	242,191	46,853,558
State/ Federal Appropriations	263,084,655	264,721,181
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



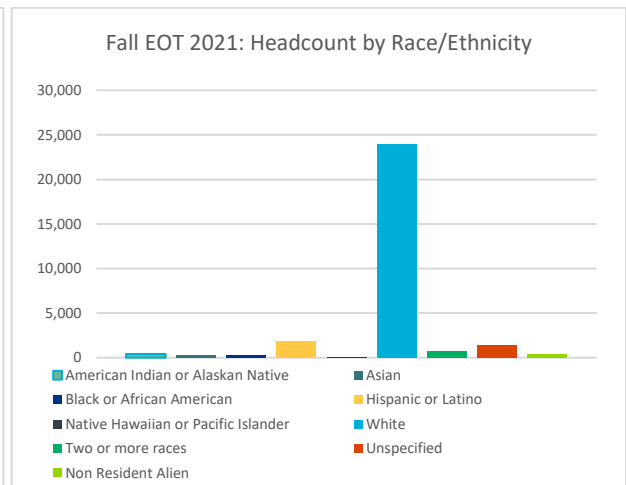
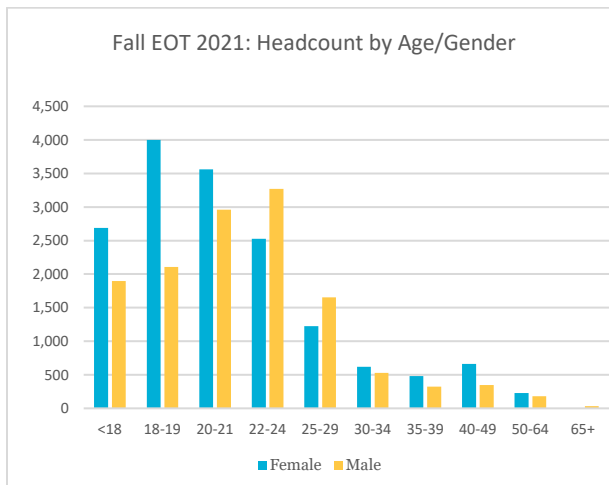
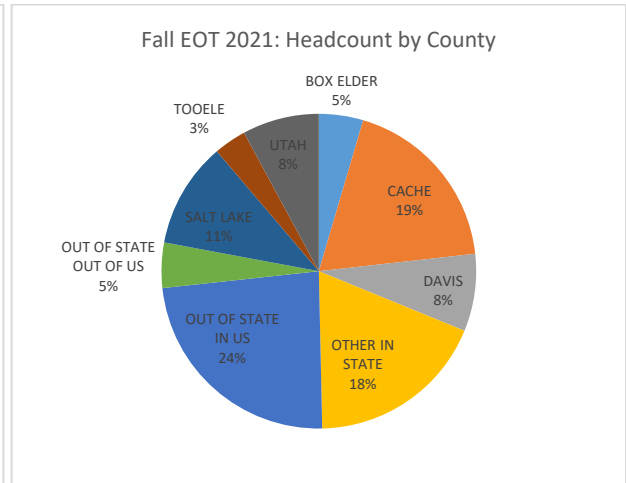
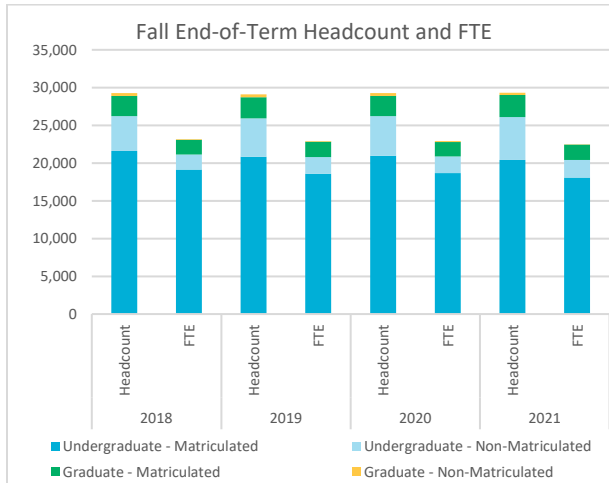
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 182,936,729	\$ 221,166,217
Research	26,019,601	239,897,341
Public Service	26,453,786	88,519,634
Academic Support	40,324,091	47,401,948
Student Services	28,985,446	31,897,091
Institutional Support	35,573,271	97,454,264
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



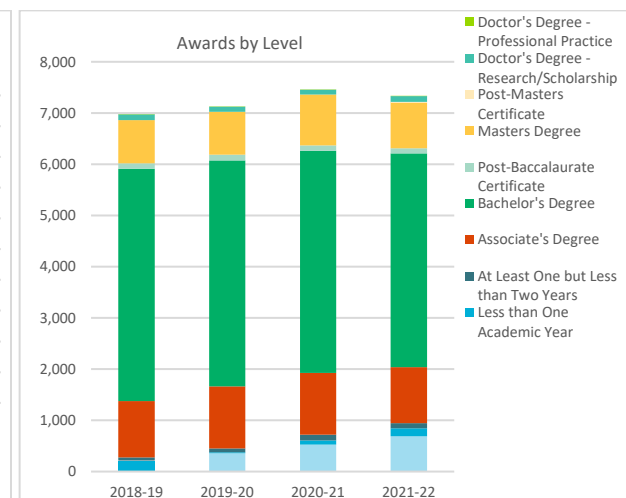
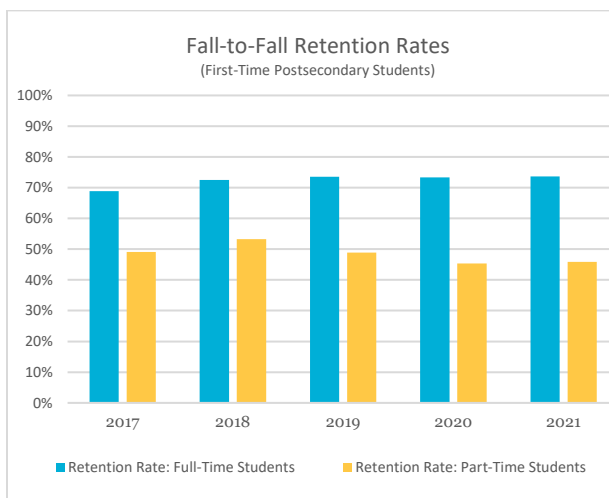
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 96,605,345
Adjunct and TA Wages	5,570,726
Executive/Staff Wages	124,458,319
Employee Benefits	94,135,340
Travel	3,342,150
Current Expense	45,571,322
Fuel and Power	7,633,930
Equipment	2,892,667
Transfers	66,798,102
Total Expenditures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



Student Enrollment



Retention and Awards



USHE

Regional Institutions

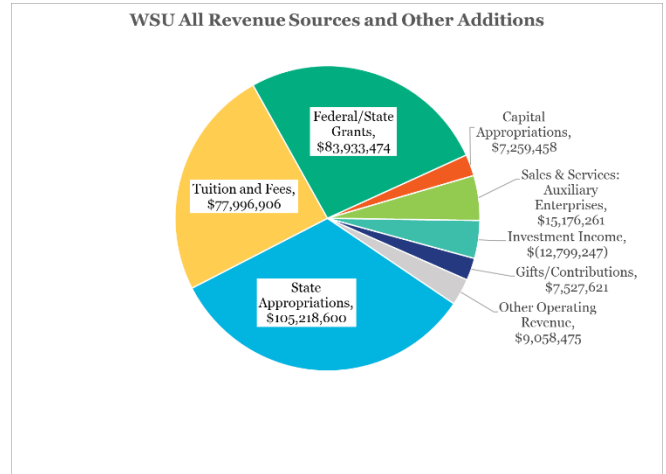
Financial and Performance Summary

Weber State University

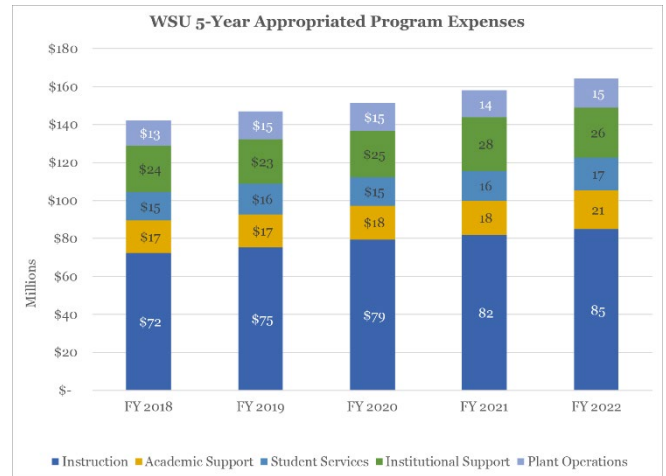
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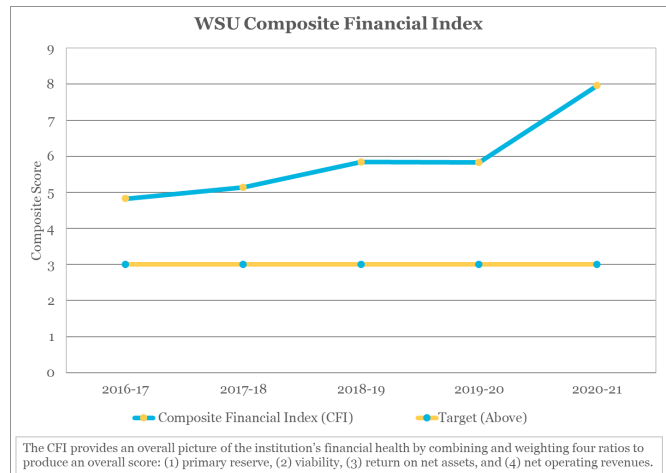
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 81,977,405	\$ 77,996,906
Operating Grants/ Contracts		627,793
Sales/Services: Auxiliaries		15,176,261
Other Operating Revenue		9,058,475
State/Federal Appropriations	\$ 105,218,600	\$ 105,218,600
Federal/State 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



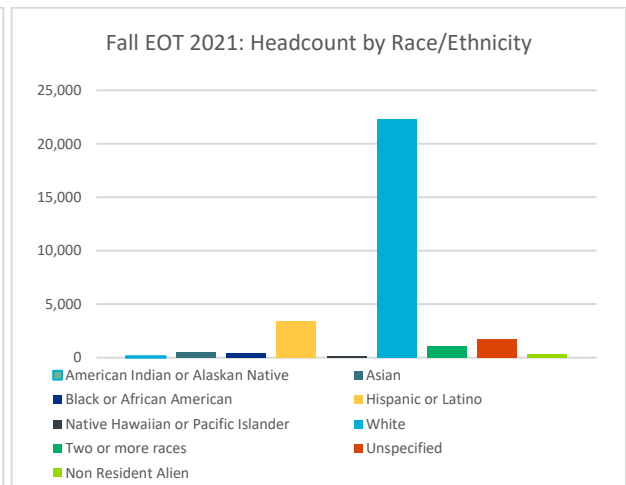
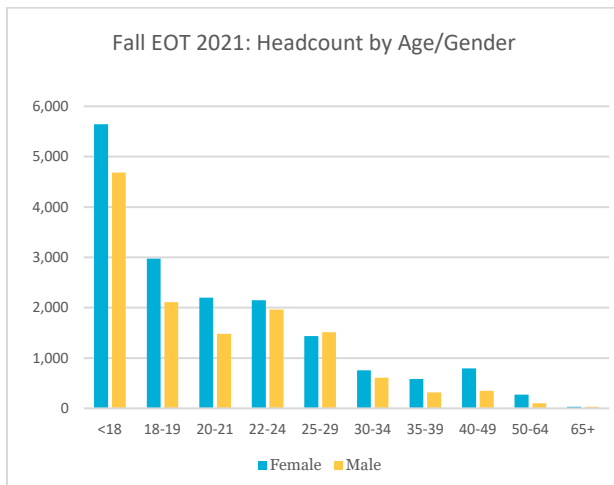
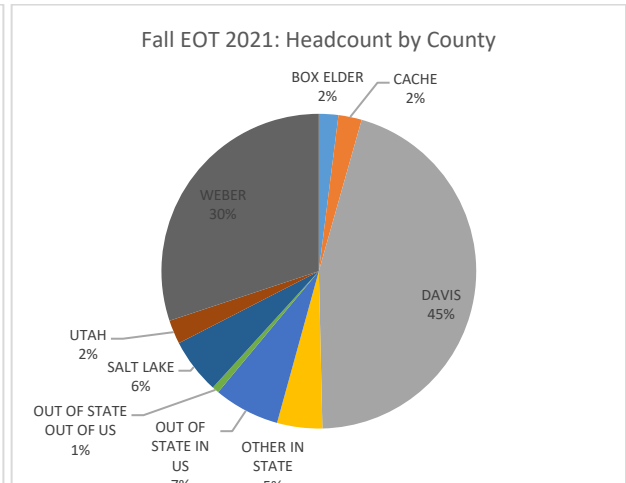
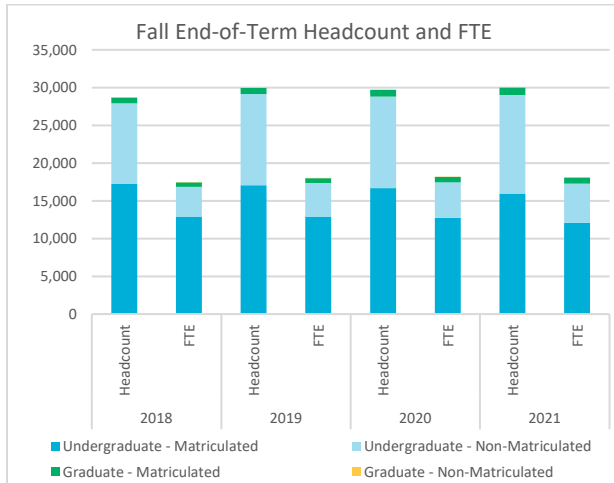
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 84,875,743	\$ 98,615,677
Research	195,060	945,141
Public Service	506,302	2,649,649
Academic Support	20,606,514	35,456,780
Student Services	17,211,893	25,791,751
Institutional Support	26,350,467	36,271,239
Plant Operations	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



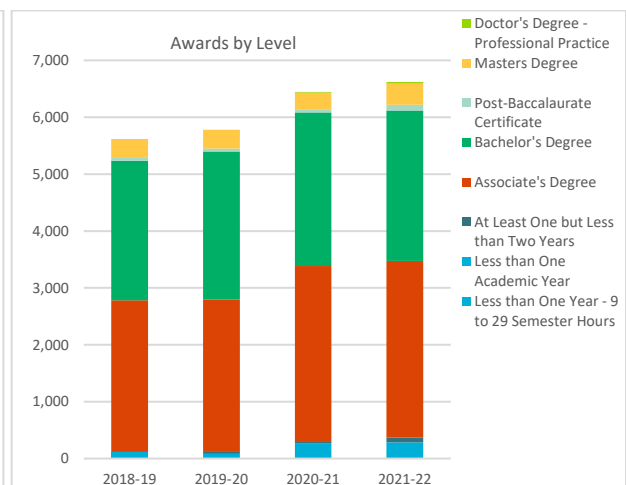
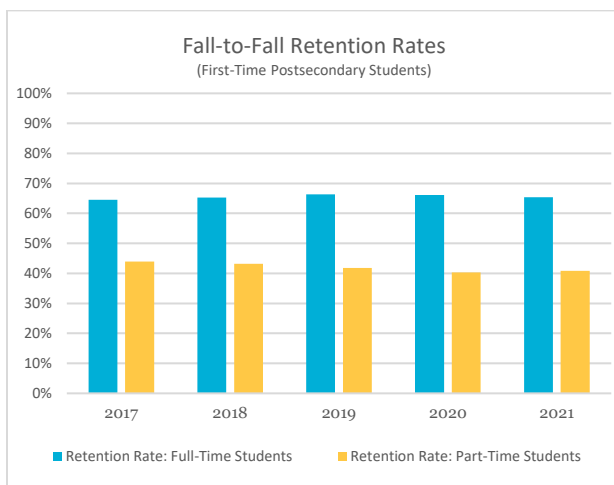
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 42,960,464
Adjunct and TA Wages	9,203,328
Executive/Staff Wages	50,492,983
Employee Benefits	41,442,494
Travel	\$ 935,806
Current Expense	19,549,396
Fuel and Power	2,364,232
Equipment	713,908
Transfers	21,560,555
Total Expenditures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



Student Enrollment



Retention and Awards

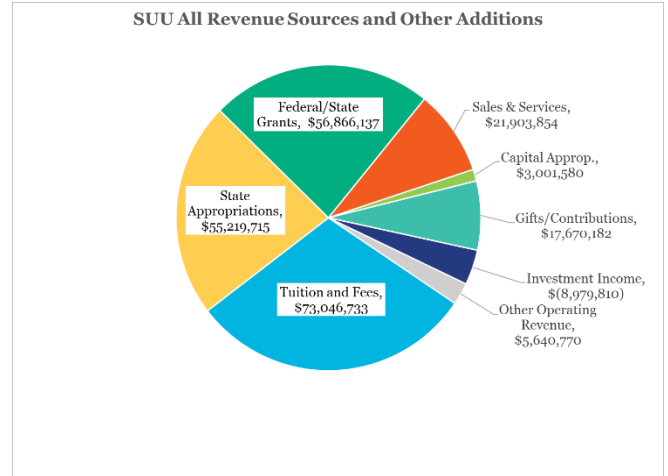


Southern Utah University

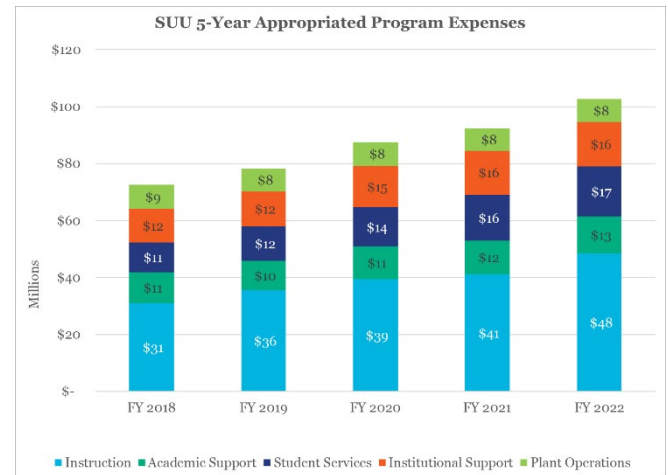
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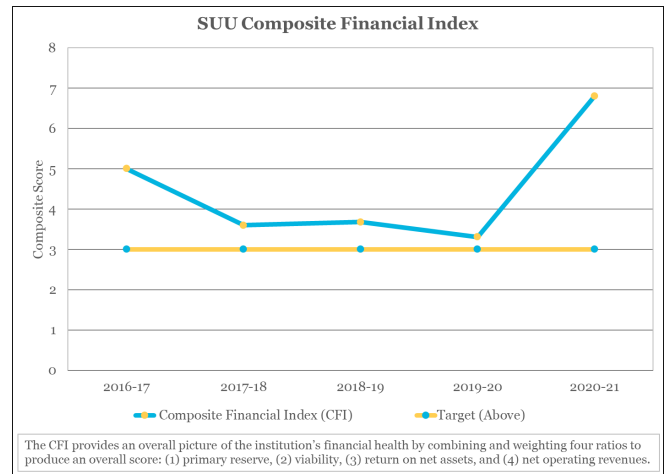
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 66,335,195	\$ 73,046,733
Operating Grants/ Contracts		3,700,559
Sales/Services: Auxiliaries		21,903,854
Other Operating Revenue		30,368
State/Federal Appropriations	54,580,500	55,219,715
Federal/State 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



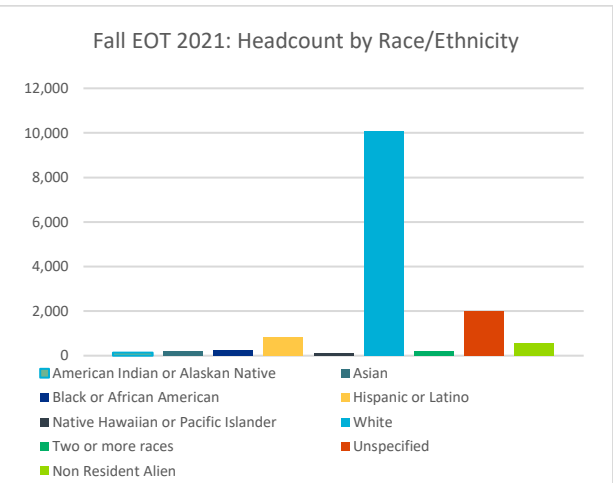
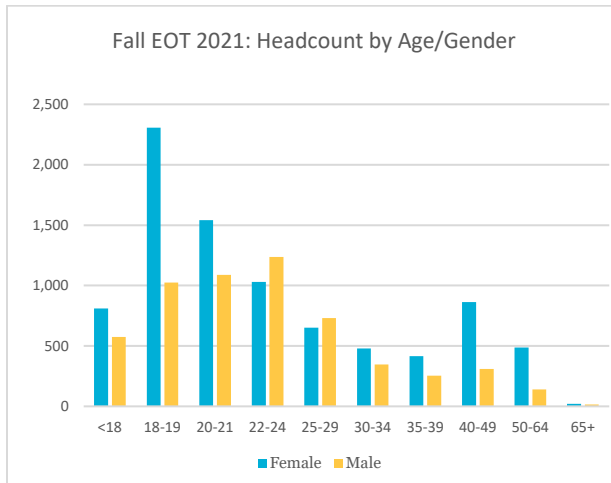
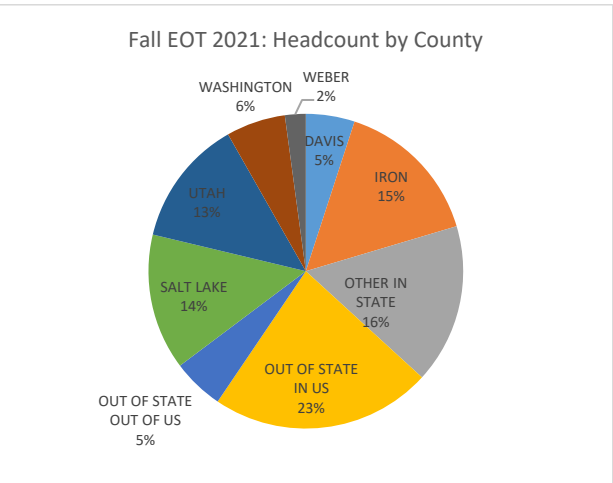
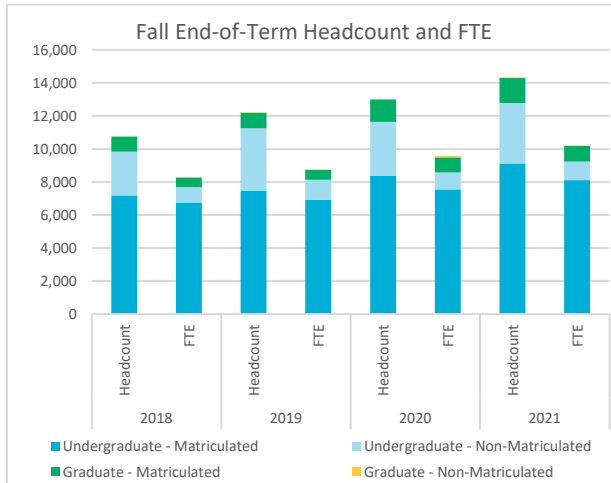
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 48,475,428	\$ 69,834,373
Research		136,659
Public Service	1,446,363	24,082,740
Academic Support	13,029,148	16,485,508
Student Services	17,489,791	26,683,294
Institutional Support	15,597,412	20,104,052
Plant Operations	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



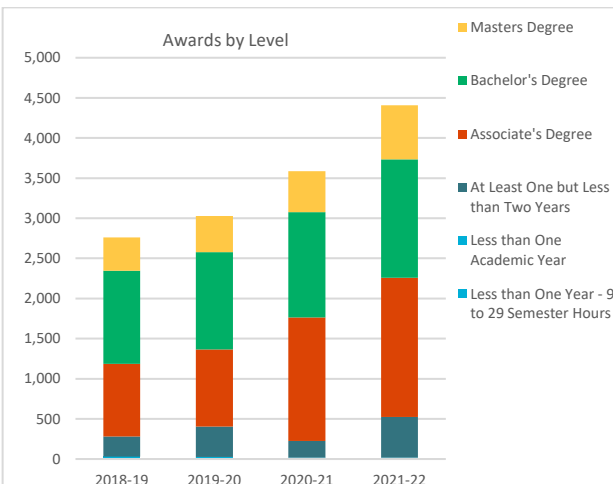
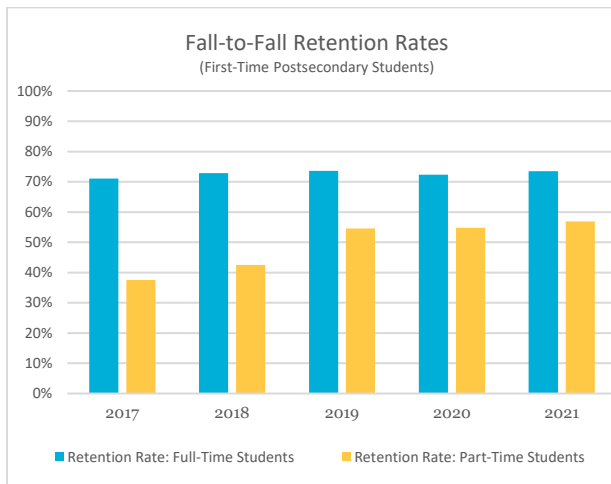
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 24,260,282
Adjunct and TA Wages	5,808,380
Executive/Staff Wages	33,304,340
Employee Benefits	24,853,280
Travel	725,609
Current Expense	23,341,385
Fuel and Power	2,012,143
Equipment	301,311
Transfers	4,604,672
Total Expenditures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



Student Enrollment



Retention and Awards

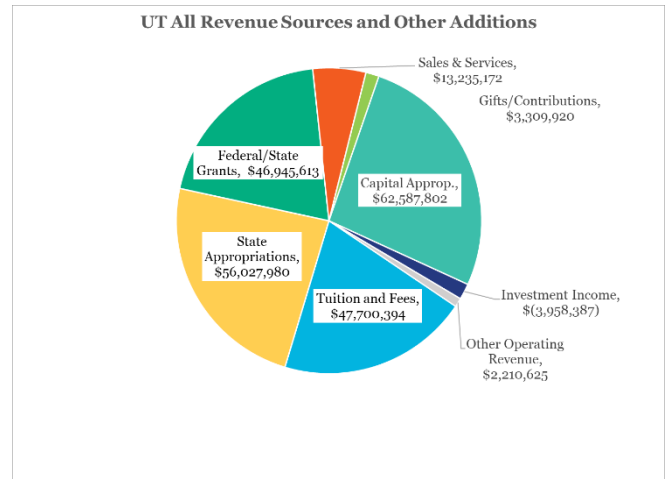


Utah Tech University

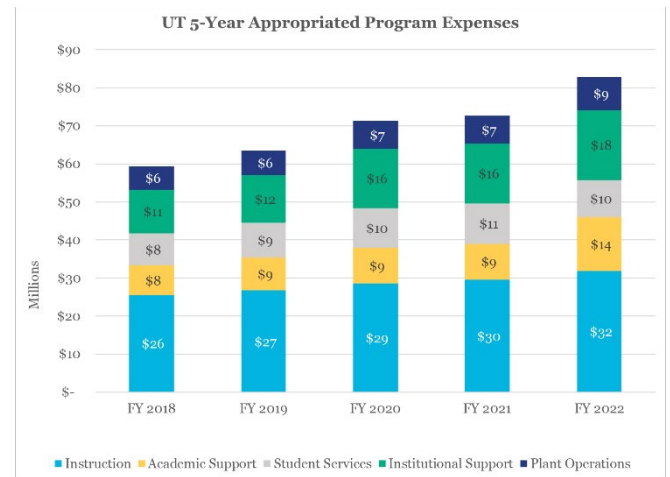
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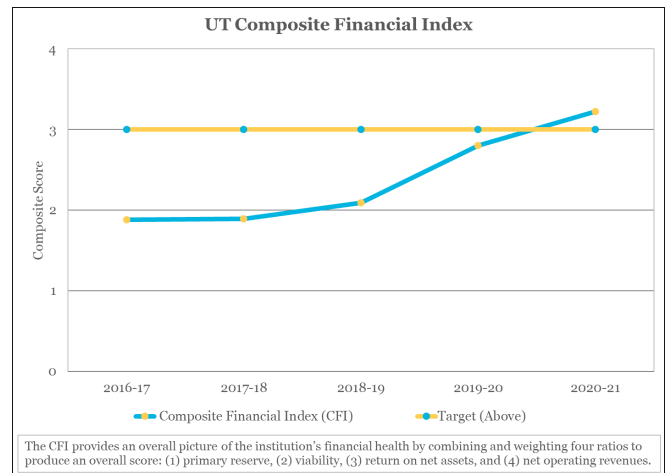
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 43,184,159	\$ 47,700,394
Operating Grants/ Contracts		53,084
Sales/Services: Auxiliaries	5,579	13,235,172
Other Operating Revenue		1,632,728
State/Federal Appropriations	51,915,100	56,027,980
Federal/State 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



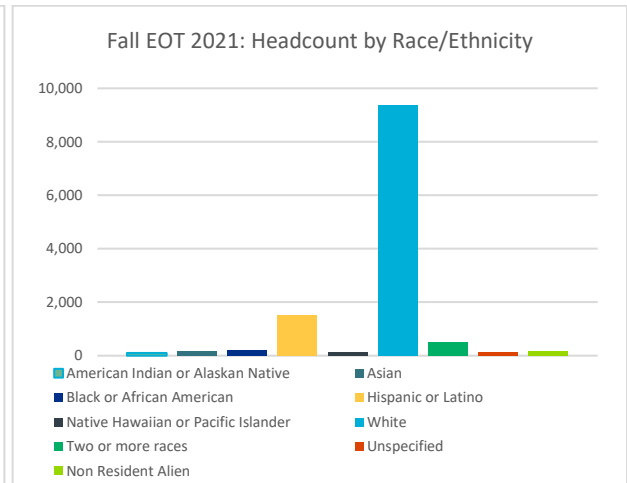
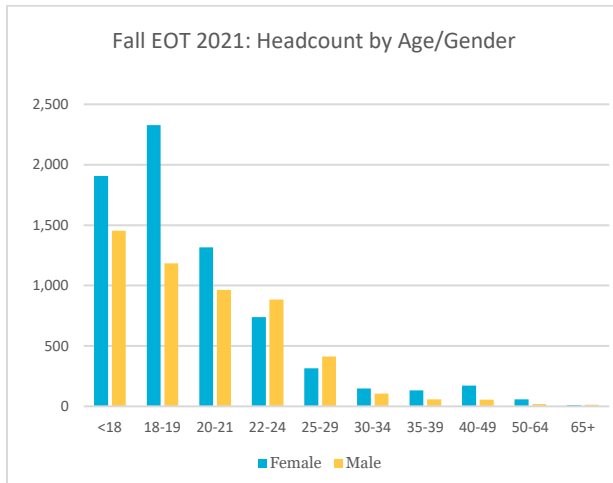
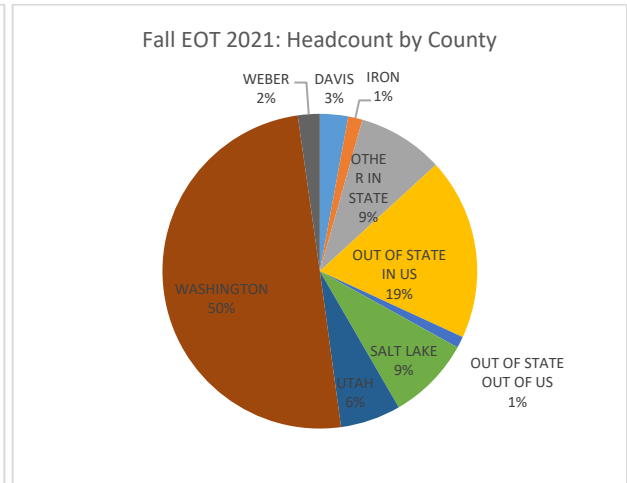
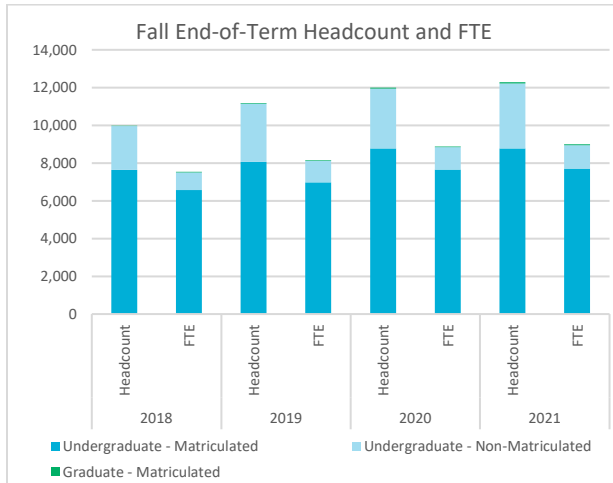
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 31,884,495	\$ 33,233,415
Research		48,374
Public Service	2,089,022	8,323,999
Academic Support	14,076,261	18,517,140
Student Services	9,760,845	19,786,473
Institutional Support	18,423,762	34,627,547
Plant Operations	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



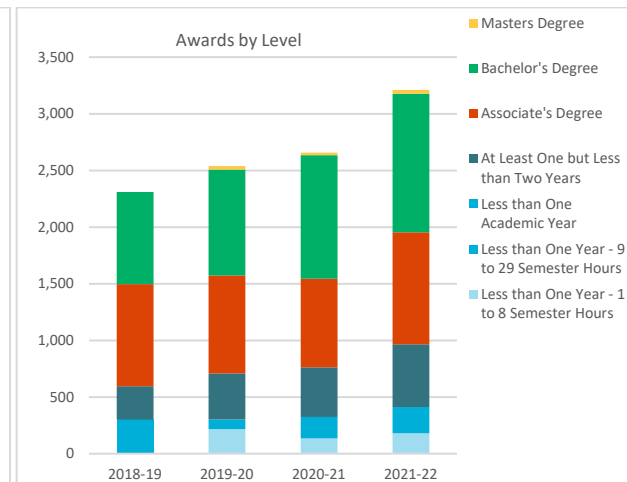
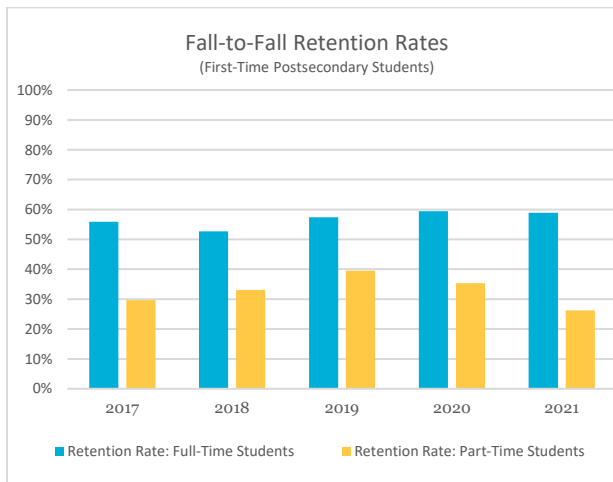
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 17,409,048
Adjunct and TA Wages	5,429,631
Executive/Staff Wages	25,801,233
Employee Benefits	20,595,710
Travel	607,778
Current Expense	12,434,716
Fuel and Power	2,400,064
Equipment	268,305
Transfers	12,524,636
Total Expenditures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



Student Enrollment



Retention and Awards

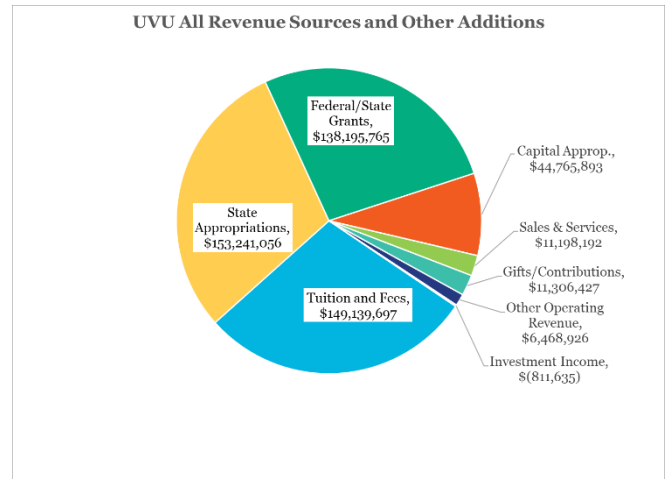


Utah Valley University

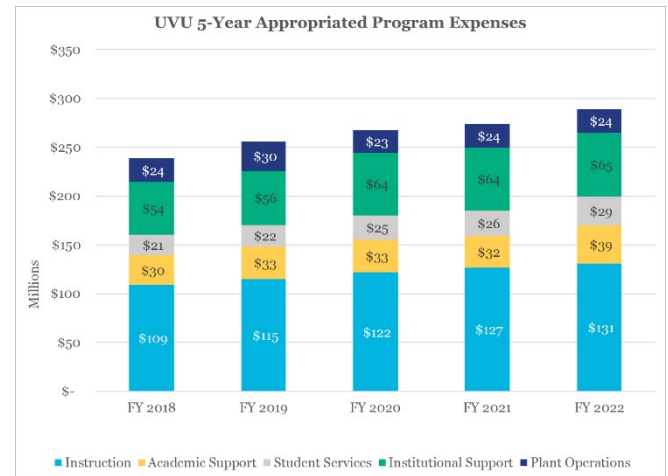
Financial Summary 2023 General Session



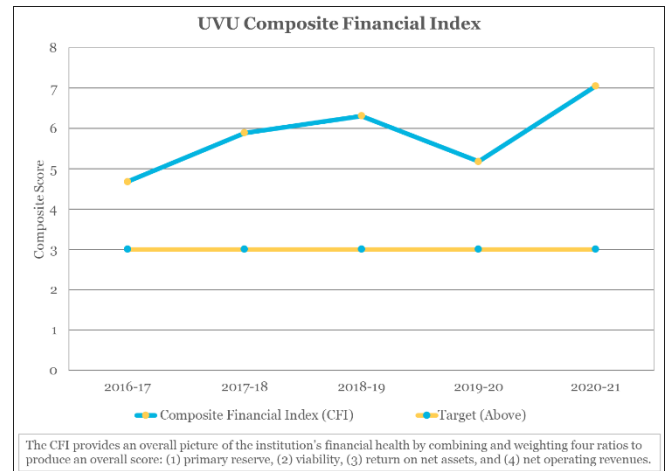
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 143,213,025	\$ 149,139,697
Operating Grants/ Contracts		362,457
Sales/Services: Auxiliaries		11,198,192
Other Operating Revenue	133,753	6,025,629
State/Federal Appropriations	145,427,900	153,241,056
Federal/State 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



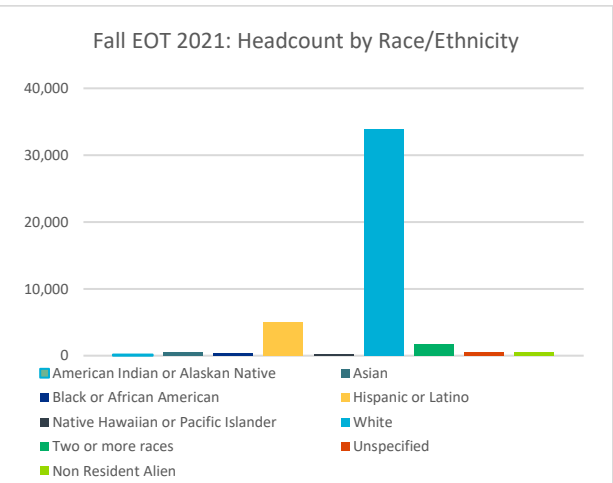
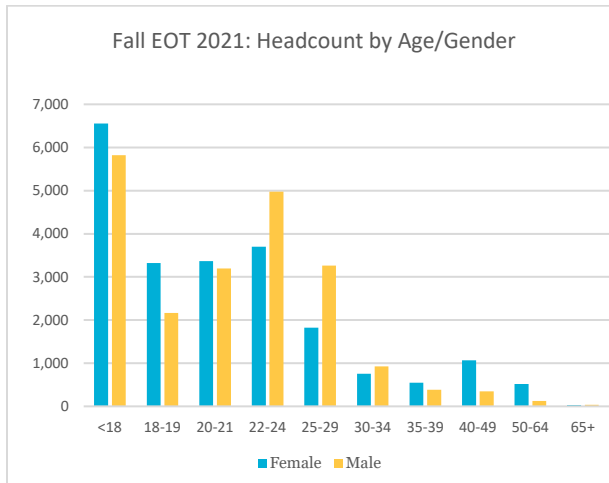
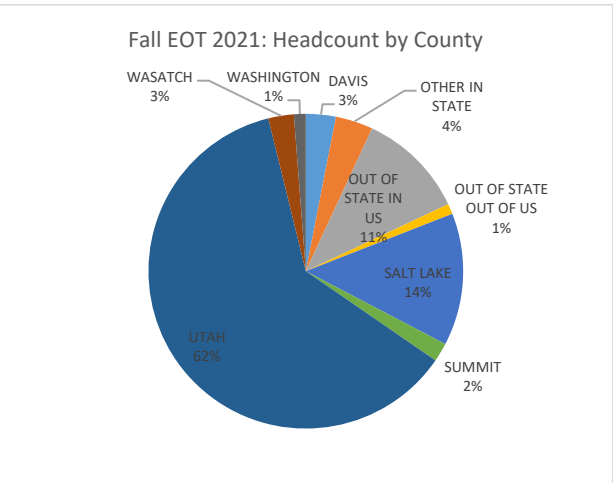
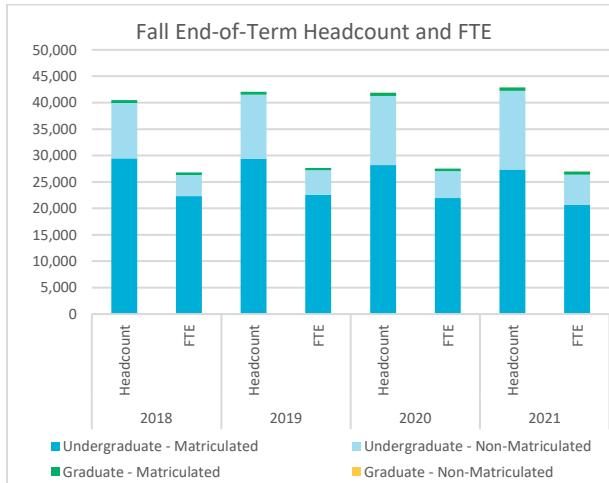
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 131,043,611	\$ 141,762,048
Research		864,511
Public Service	126,939	452,072
Academic Support	39,021,791	49,261,029
Student Services	29,373,037	39,444,610
Institutional Support	65,341,378	66,639,811
Plant Operations	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



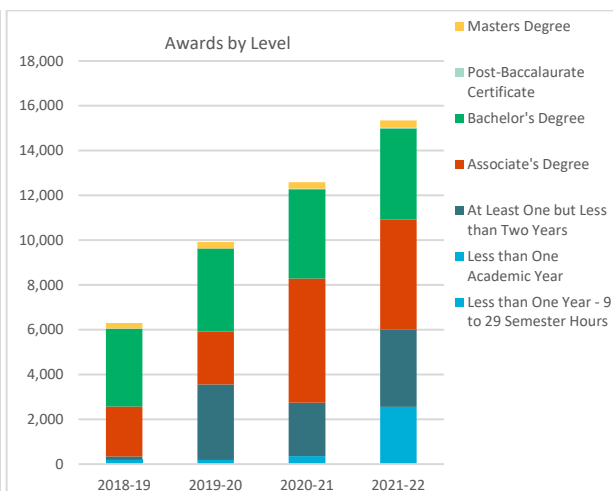
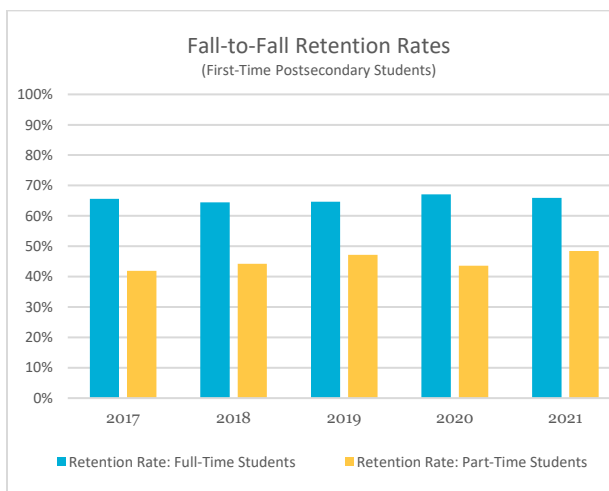
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 59,724,862
Adjunct and TA Wages	16,150,308
Executive/Staff Wages	89,897,967
Employee Benefits	66,757,053
Travel	2,347,724
Current Expense	48,318,644
Fuel and Power	3,143,838
Equipment	3,813,584
Transfers	2,427,406
Total Expenditures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



Student Enrollment



Retention and Awards



USHE

Community Colleges

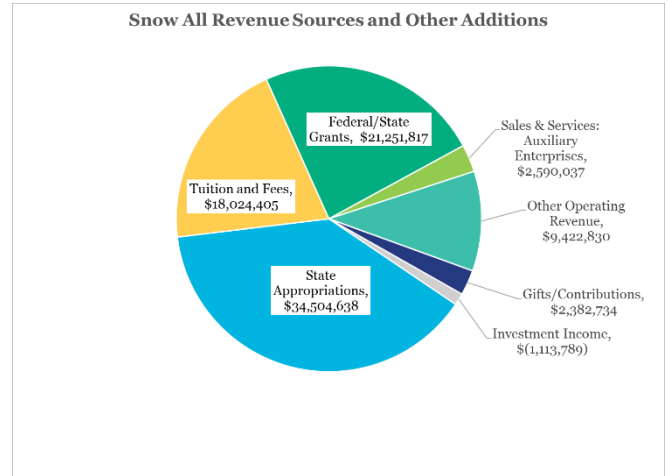
Financial and Performance Summary

Snow College

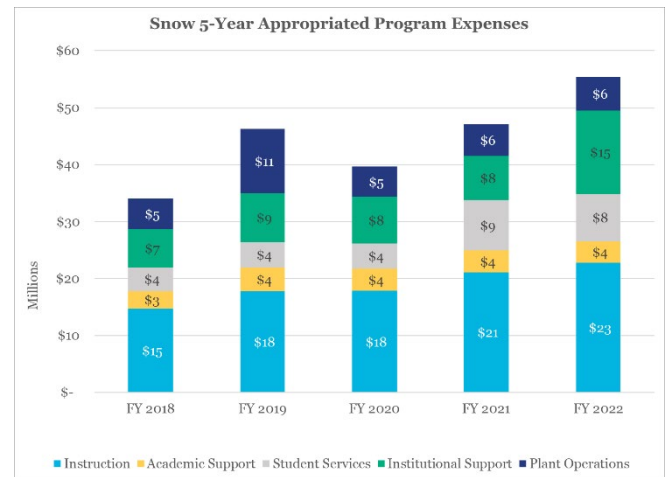
Financial Summary 2023 General Session



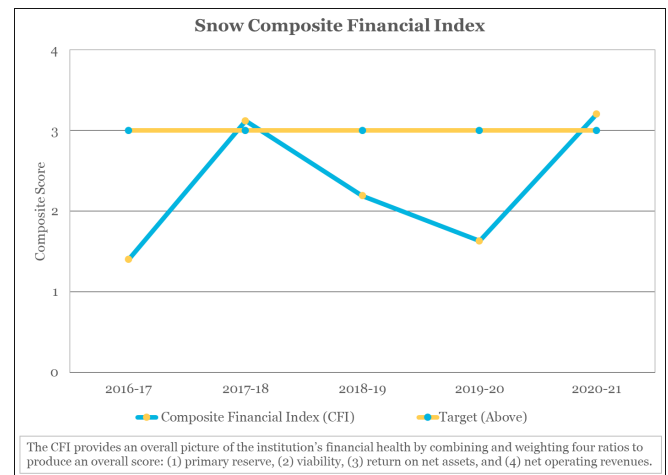
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 15,190,842	\$ 18,024,405
Operating Grants/ Contracts		
Sales/Services: Auxiliaries		2,590,037
Other Operating Revenue		1,199,549
State/Federal Appropriations	33,271,800	34,504,638
Federal/State Grants		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



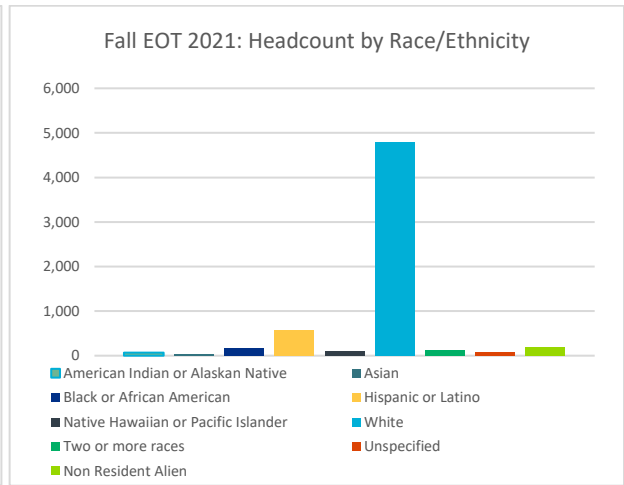
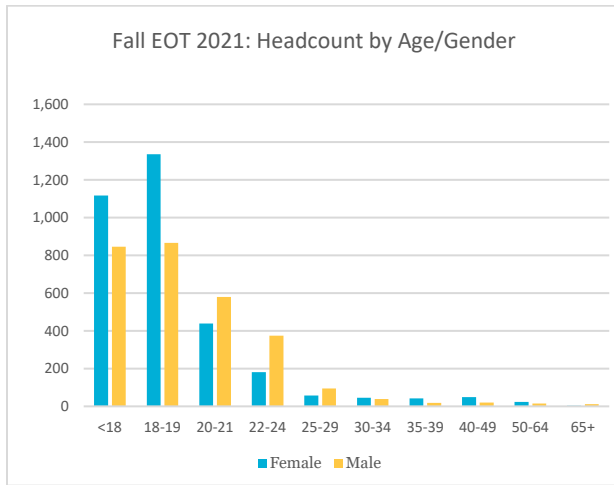
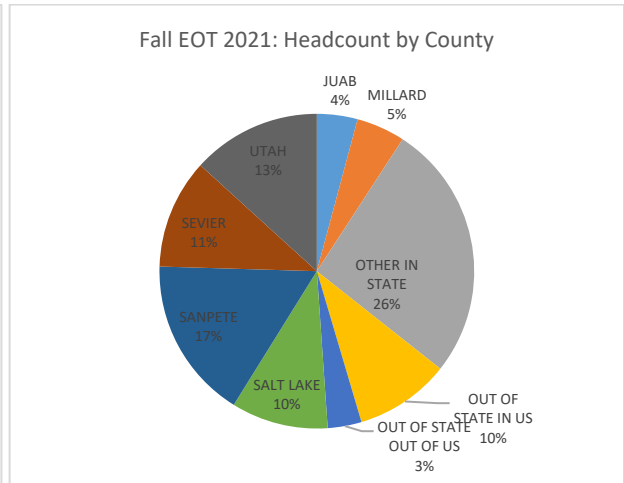
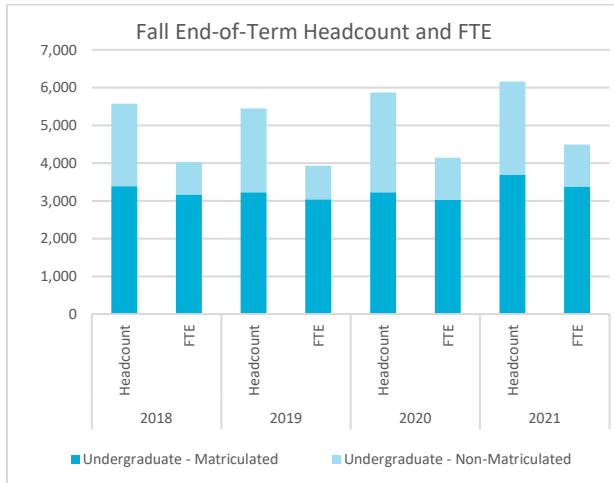
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 18,741,677	\$ 22,785,674
Research		58,790
Public Service	373,504	98,317
Academic Support	3,881,887	3,736,834
Student Services	5,522,697	8,352,141
Institutional Support	9,368,910	14,621,372
Plant Operations	5,641,825	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



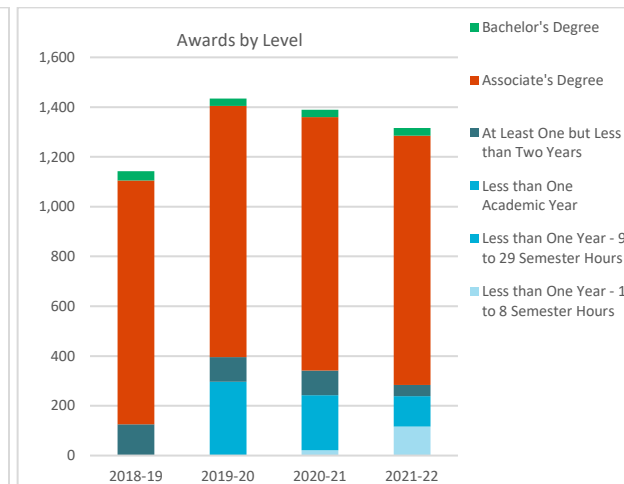
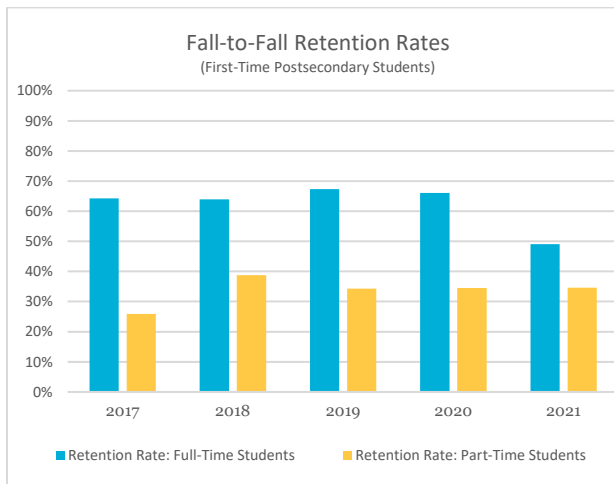
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 9,217,390
Adjunct and TA Wages	1,532,121
Executive/Staff Wages	12,731,250
Employee Benefits	10,719,836
Travel	729,769
Current Expense	6,089,564
Fuel and Power	1,639,095
Equipment	903,475
Transfers	4,986,550
Total Expenditures	\$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



Student Enrollment



Retention and Awards

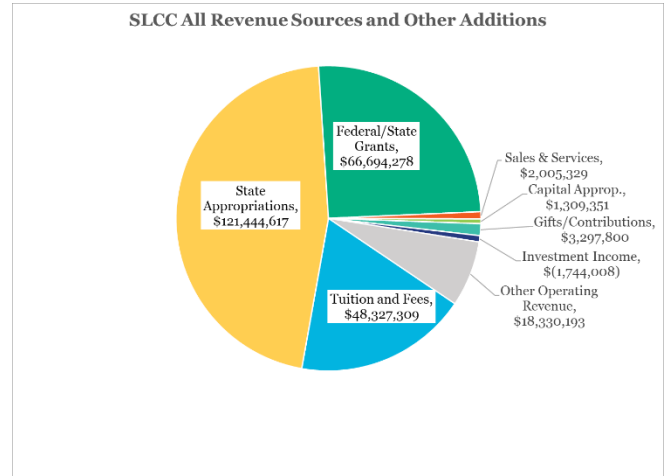


Salt Lake Community College

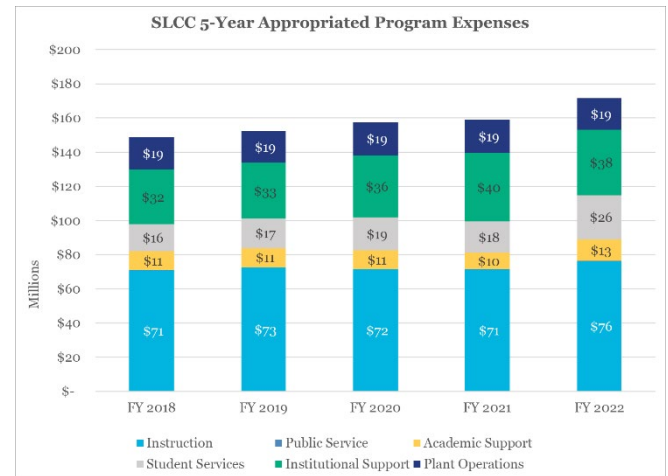
Financial Summary 2023 General Session



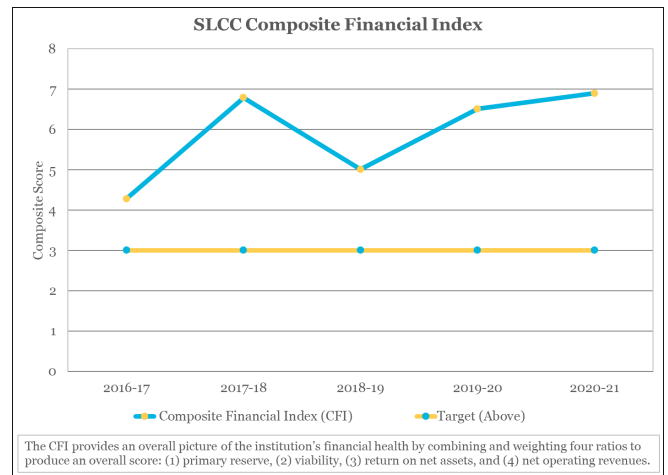
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 60,232,384	\$ 48,327,309
Operating Grants/ Contracts		5,451,426
Sales/Services: Auxiliaries	25,436	2,005,329
Other Operating Revenue	940	2,309,371
State/Federal Appropriations	115,805,500	121,444,617
Federal/State 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



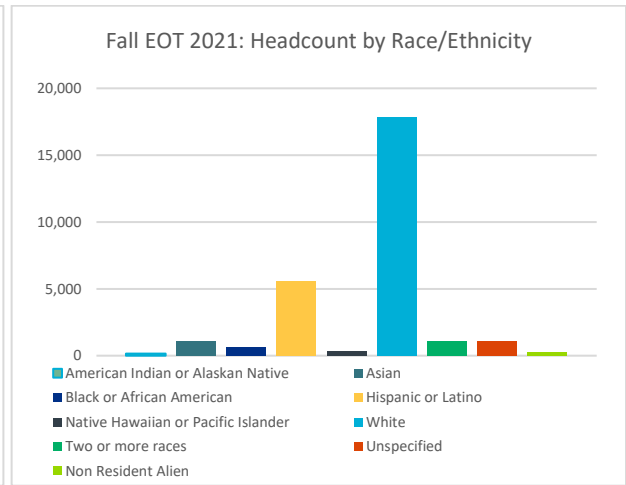
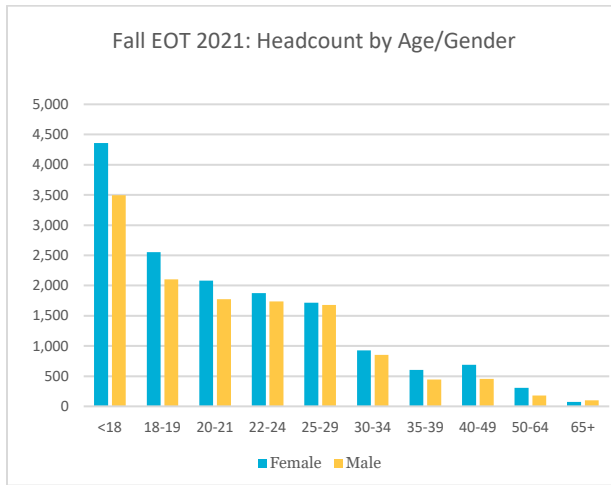
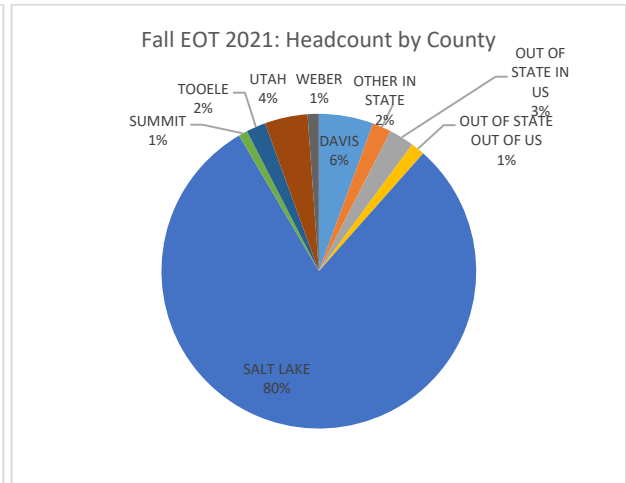
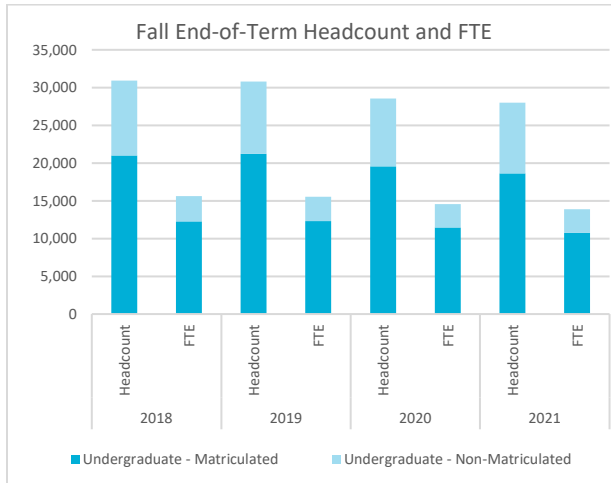
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 76,212,154	\$ 81,050,082
Research		
Public Service	178,158	1,152,202
Academic Support	12,501,066	13,412,295
Student Services	26,018,074	29,871,420
Institutional Support	38,191,500	42,611,583
Plant Operations	18,559,877	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



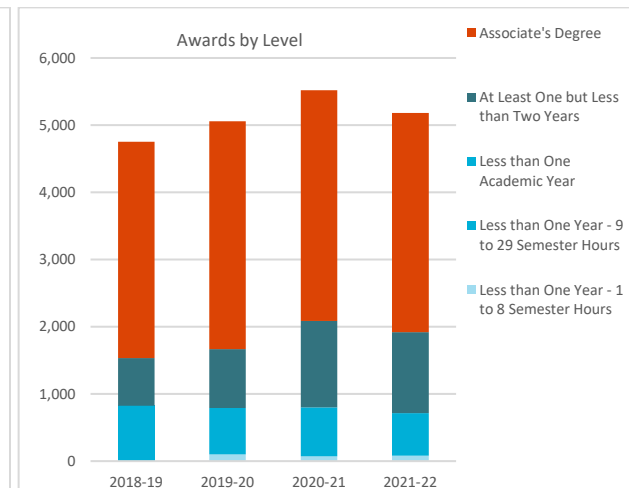
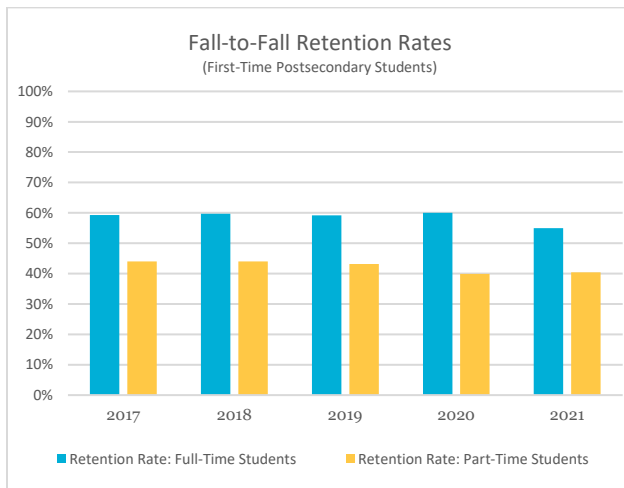
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 23,180,855
Adjunct and TA Wages	16,493,227
Executive/Staff Wages	65,789,881
Employee Benefits	41,405,671
Travel	579,733
Current Expense	22,298,578
Fuel and Power	2,599,395
Equipment	1,412,007
Transfers	4,075,473
Total Expenditures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



Student Enrollment



Retention and Awards



USHE

Technical Colleges

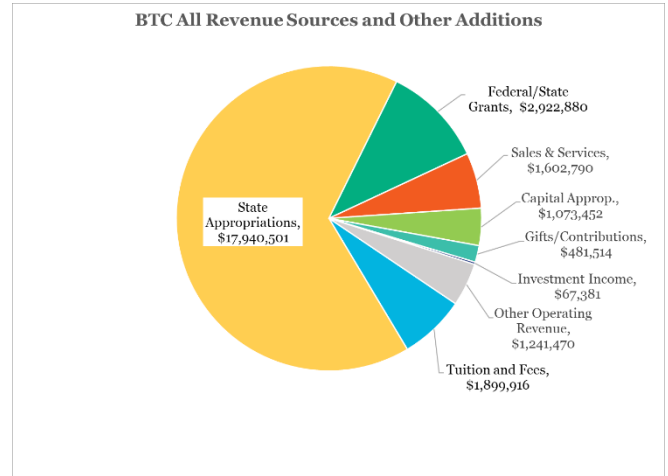
Financial and Performance Summary

Bridgerland Technical College

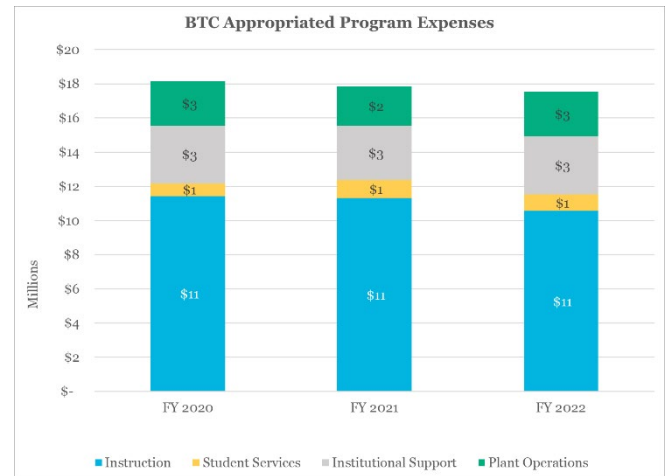
Financial Summary 2023 General Session



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

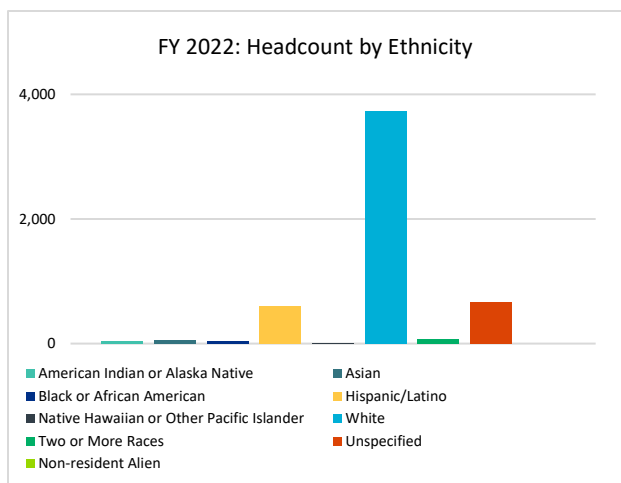
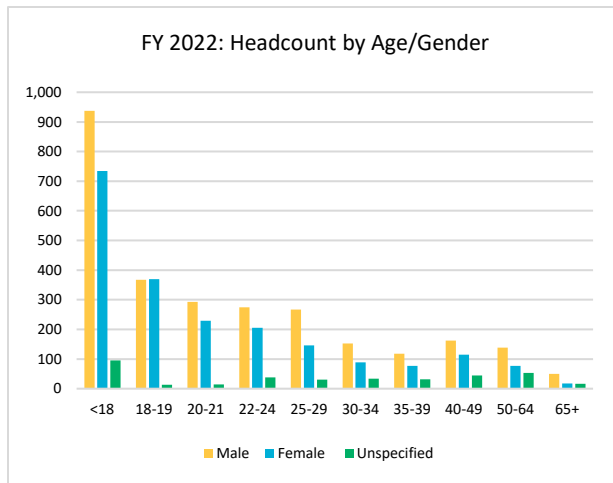
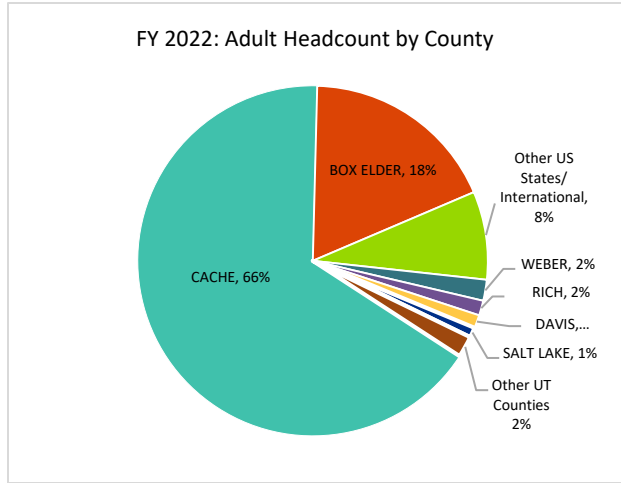
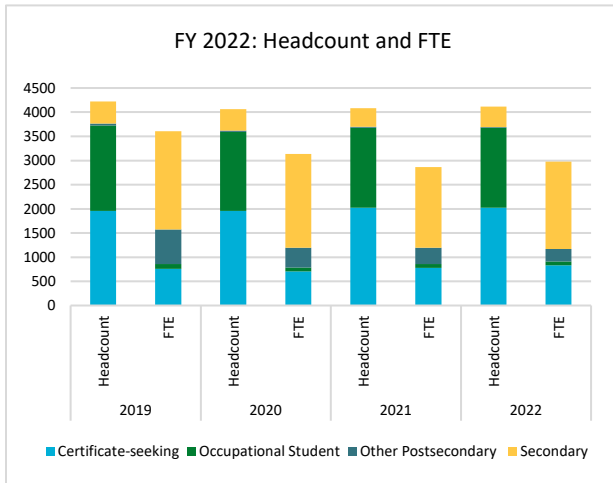


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 10,556,060	\$ 12,697,754
Research		
Public Service	163,119	
Academic Support	1,357,040	1,085,795
Student Services	982,465	838,693
Institutional Support	3,397,432	3,126,419
Plant Operations	2,608,674	2,492,695
Depreciation		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

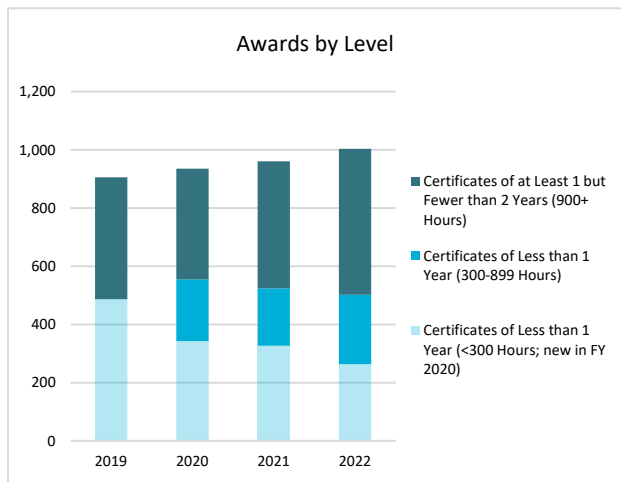
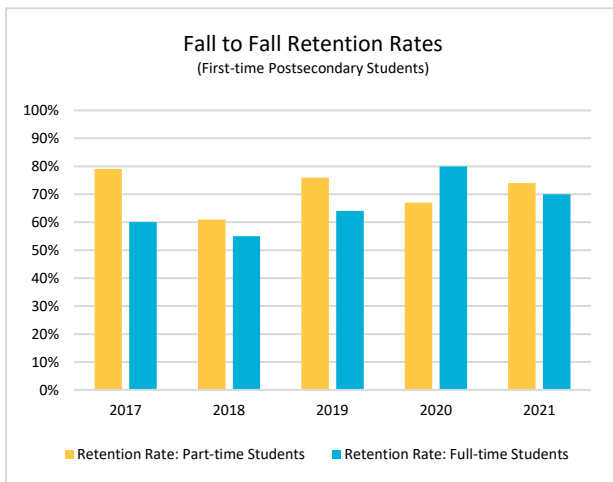


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 4,622,306
Adjunct and TA Wages	1,166,239
Executive/Staff Wages	3,596,164
Employee Benefits	4,693,647
Travel	
Current Expense	3,393,546
Fuel and Power	820,688
Equipment	1,022,200
Transfers	
Total Expenditures	\$ 19,314,790

Student Enrollments



Retention and Awards

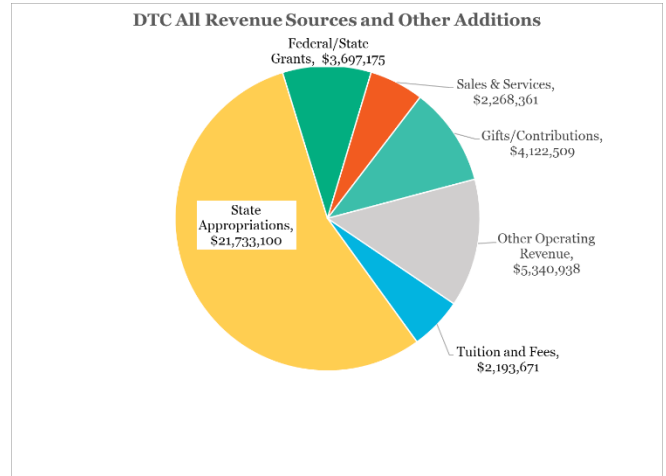


Davis Technical College

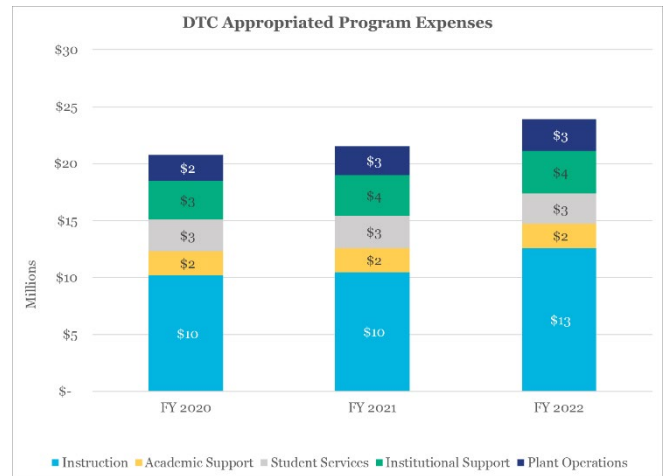
Financial Summary 2023 General Session



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

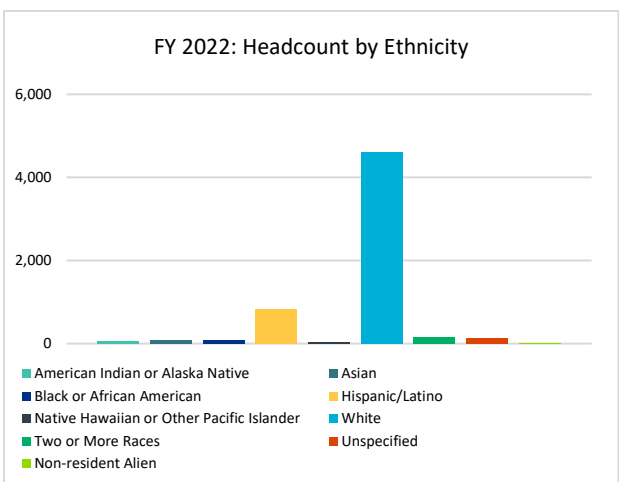
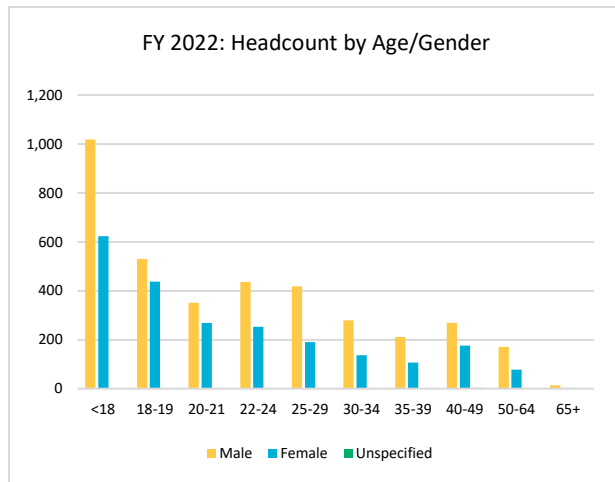
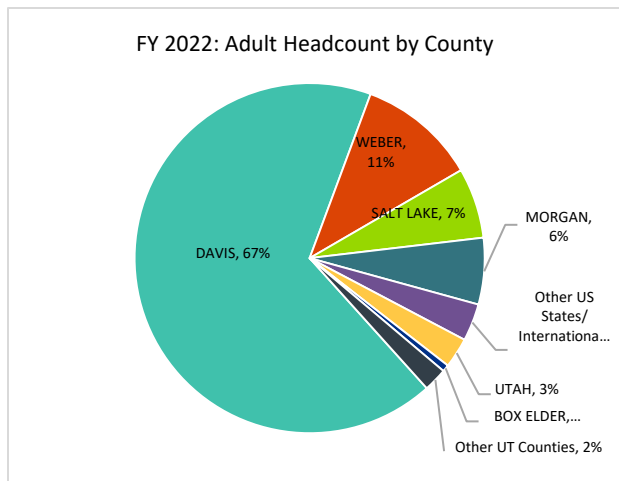
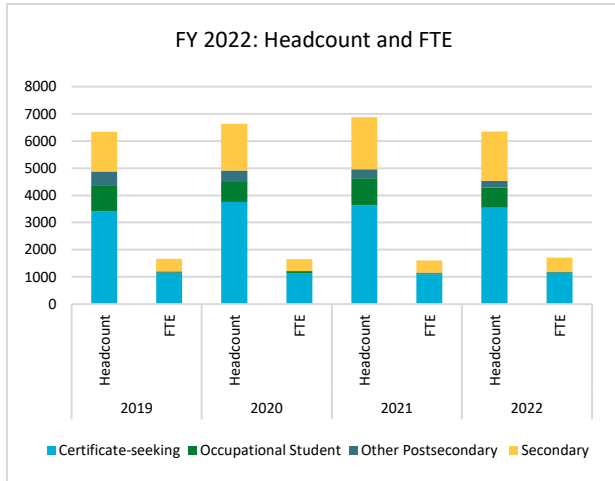


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 12,585,126	\$ 13,687,408
Research		
Public Service		
Academic Support	2,119,918	2,556,613
Student Services	2,683,076	3,021,959
Institutional Support	3,733,144	4,196,595
Plant Operations	2,766,617	2,969,596
Depreciation		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

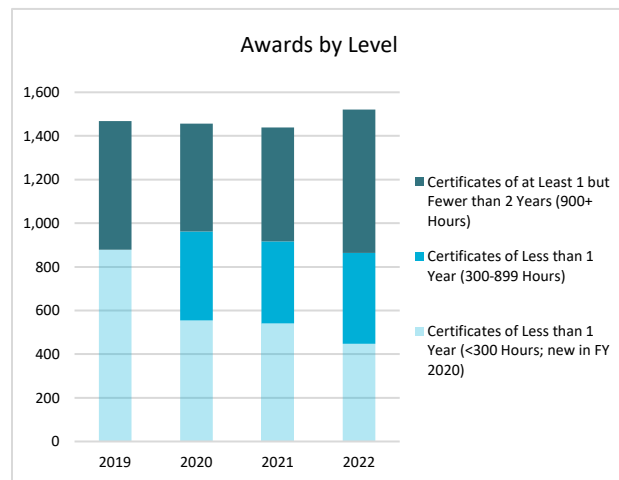
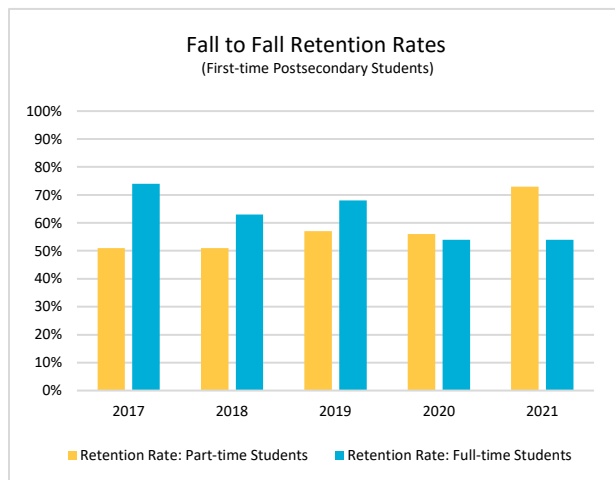


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 5,761,214
Adjunct and TA Wages	939,285
Executive/Staff Wages	6,448,854
Employee Benefits	5,820,988
Travel	62,066
Current Expense	2,333,456
Fuel and Power	534,397
Equipment	1,987,621
Transfers	
Total Expenditures	\$ 23,887,881

Student Enrollments



Retention and Awards

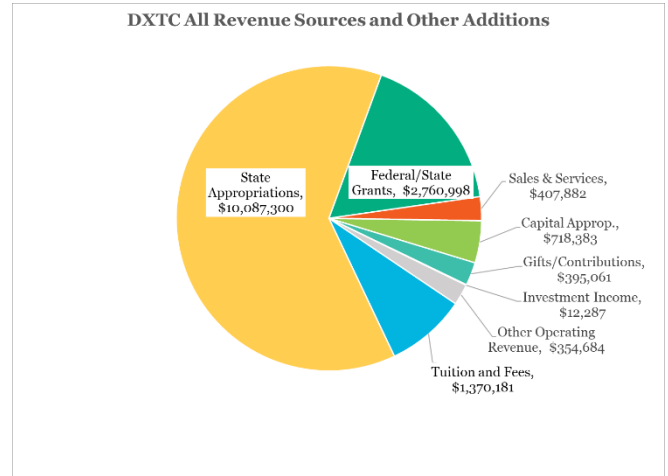


Dixie Technical College

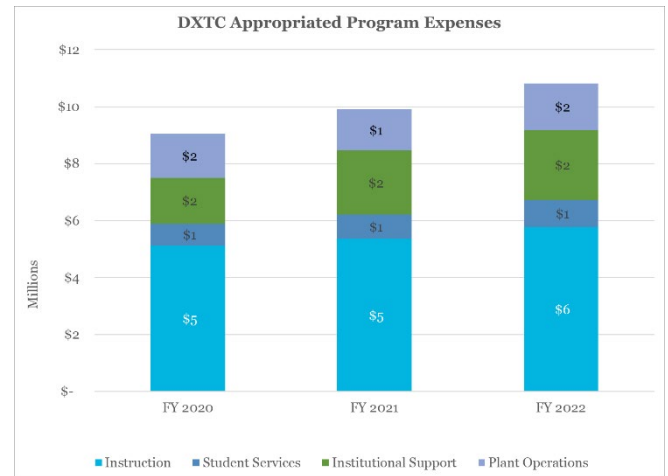
Financial Summary 2023 General Session



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

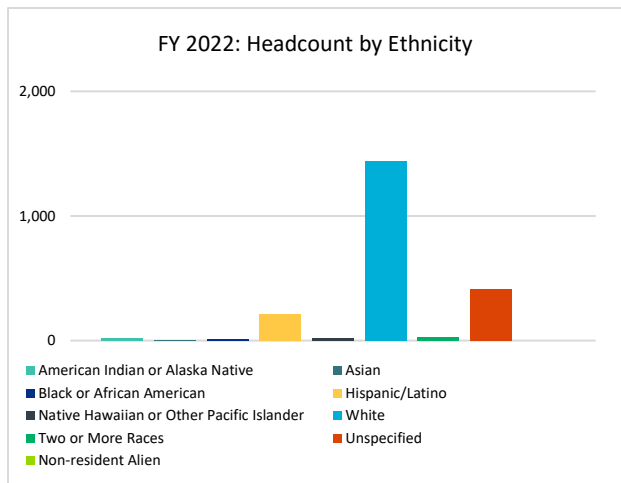
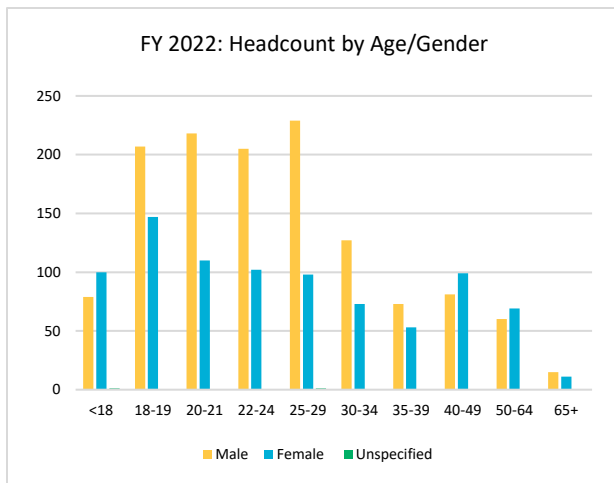
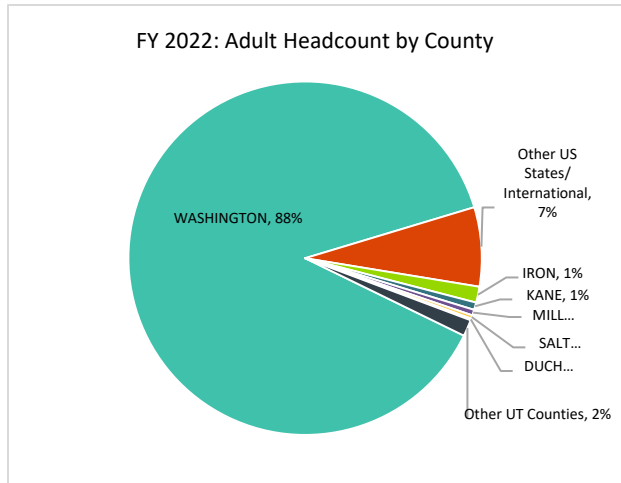
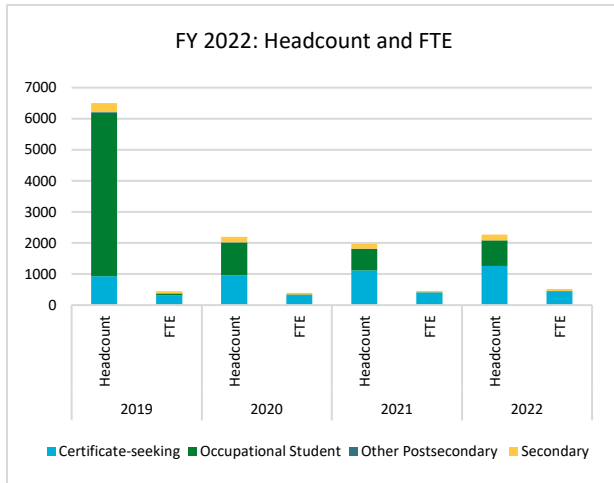


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 5,776,994	\$ 7,572,853
Research		
Public Service	59,417	541,102
Academic Support	471,385	247,571
Student Services	952,335	1,048,597
Institutional Support	2,438,832	1,883,034
Plant Operations	1,649,304	1,846,740
Depreciation		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

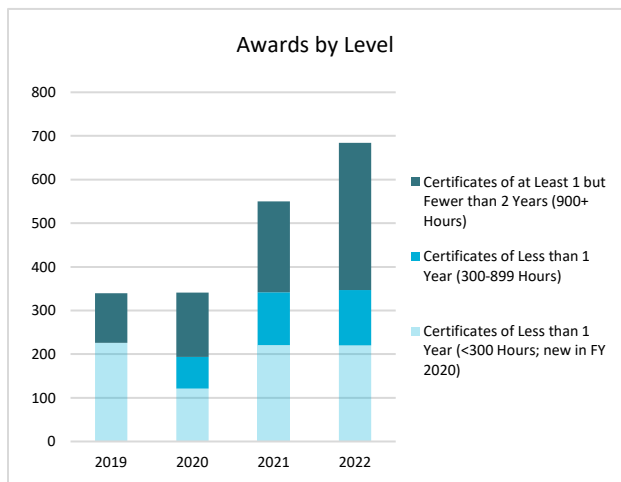
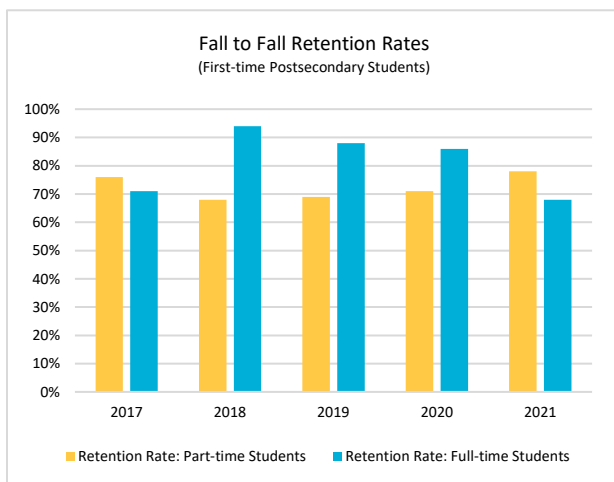


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 2,491,991
Adjunct and TA Wages	576,859
Executive/Staff Wages	2,964,626
Employee Benefits	2,535,676
Travel	59,540
Current Expense	2,744,572
Fuel and Power	163,125
Equipment	261,094
Transfers	
Total Expenditures	\$ 11,797,483

Student Enrollments



Retention and Awards

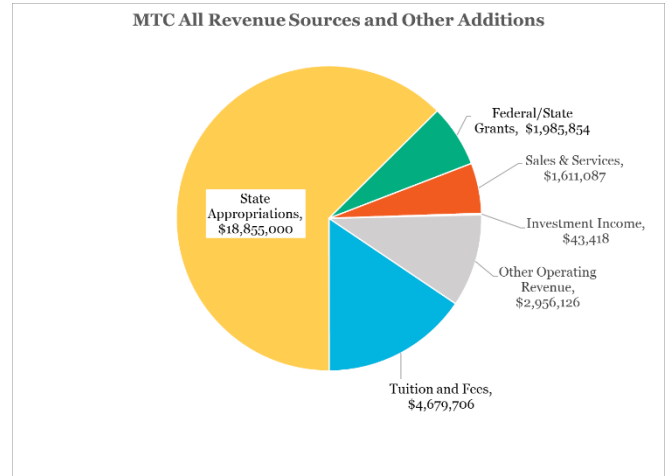


Mountainland Technical College

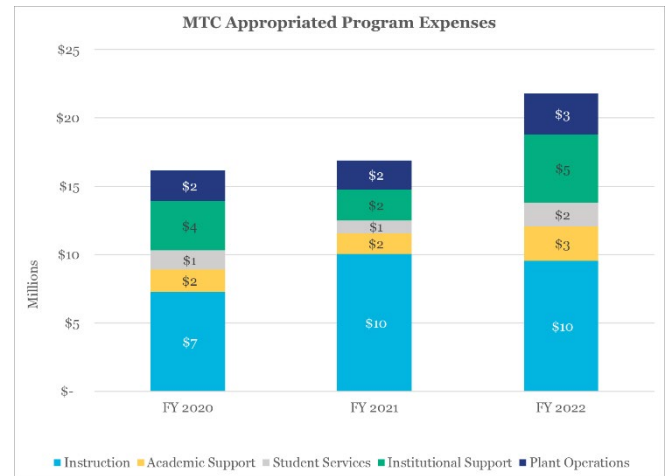
Financial Summary 2023 General Session



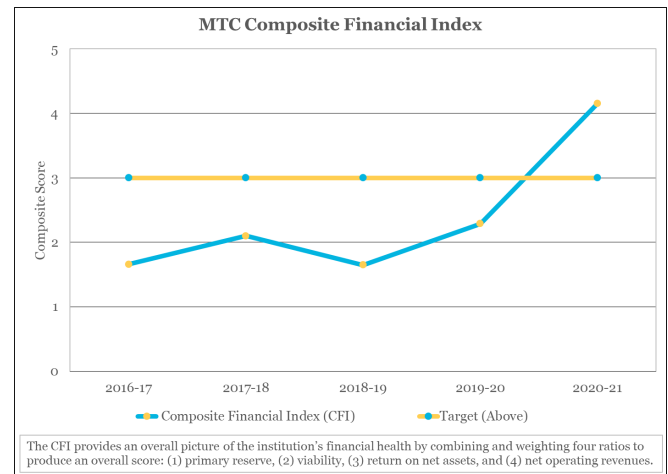
Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 2,490,979	\$ 4,679,706
Operating Grants/ Contracts		2,956,126
Sales/Services: Auxiliaries		1,611,087
Other Operating Revenue		
State/Federal Appropriations	18,855,000	18,855,000
Federal/State Grants		1,985,854
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



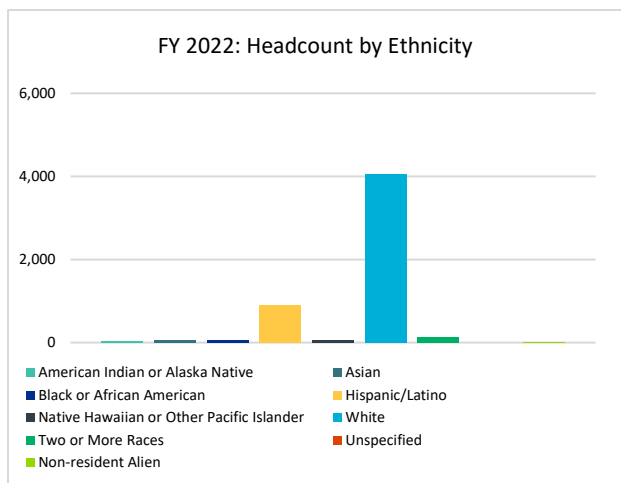
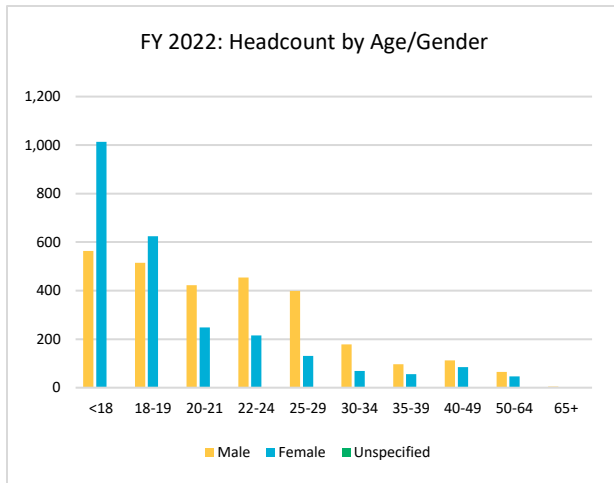
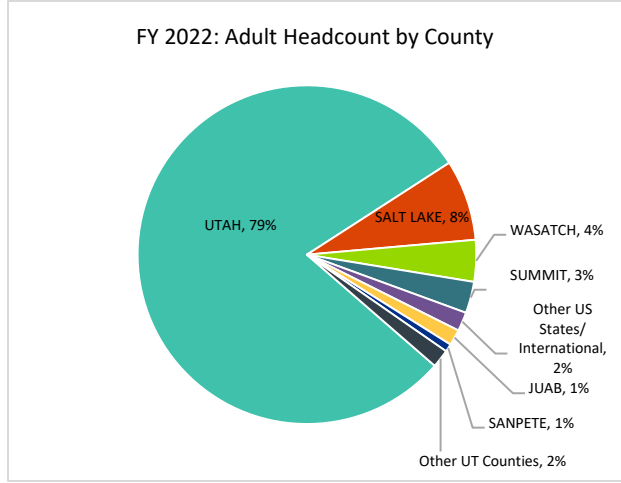
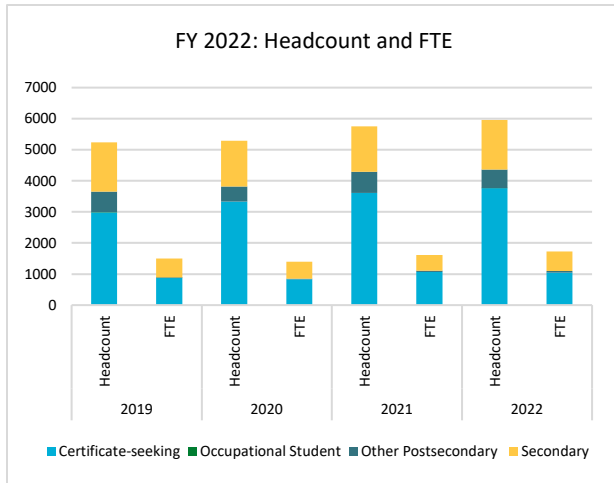
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 9,544,334	\$ 9,544,334
Research		
Public Service		
Academic Support	2,516,084	2,516,084
Student Services	1,748,765	1,748,765
Institutional Support	5,013,458	5,013,458
Plant Operations	2,982,448	5,282,448
Depreciation		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



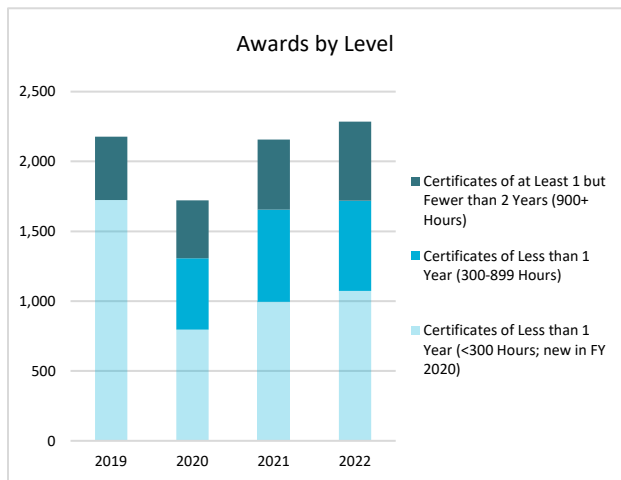
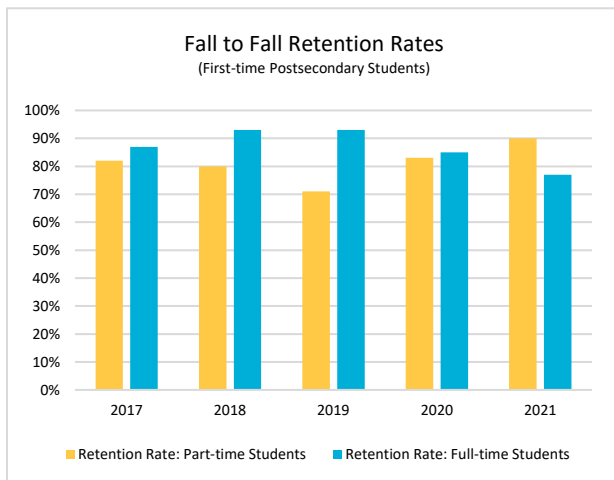
Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 4,293,421
Adjunct and TA Wages	1,093,262
Executive/Staff Wages	6,432,307
Employee Benefits	5,002,431
Travel	141,543
Current Expense	3,394,612
Fuel and Power	472,773
Equipment	974,742
Transfers	36,749
Total Expenditures	\$ 21,841,839



Student Enrollments



Retention and Awards

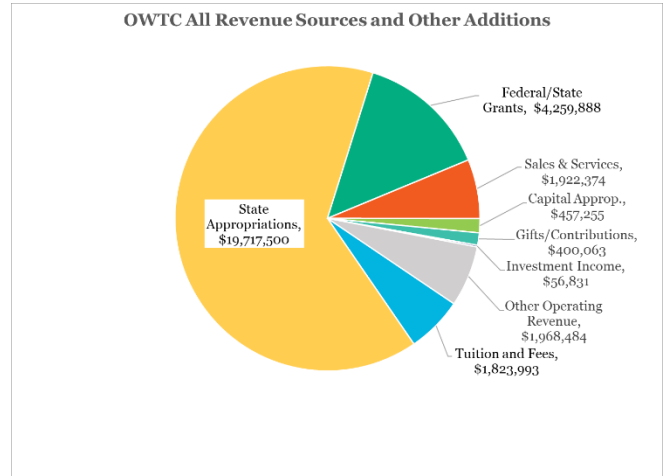


Ogden-Weber Technical College

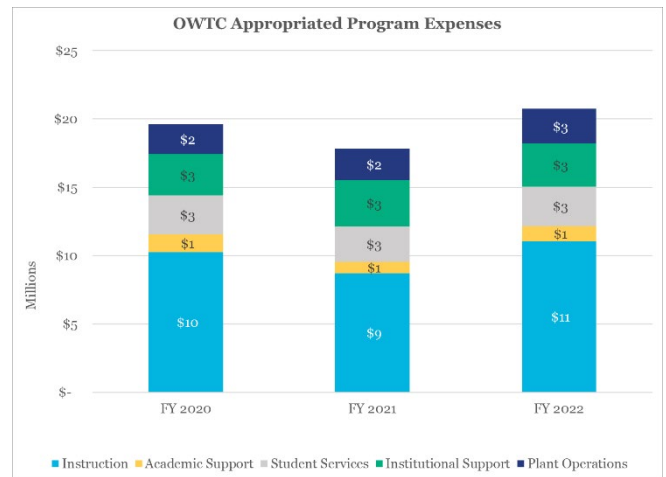
Financial Summary 2023 General Session



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

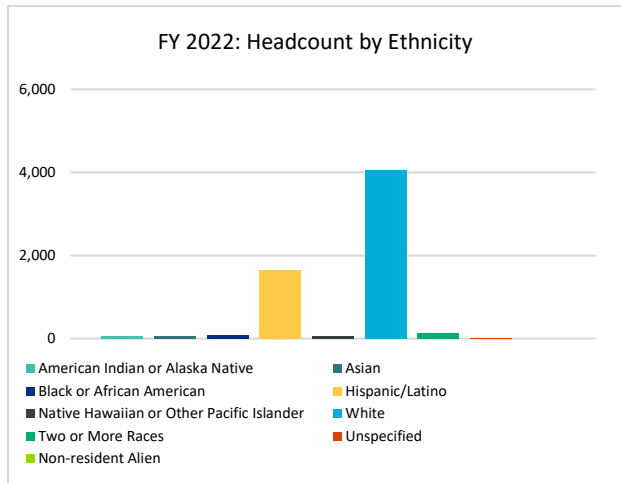
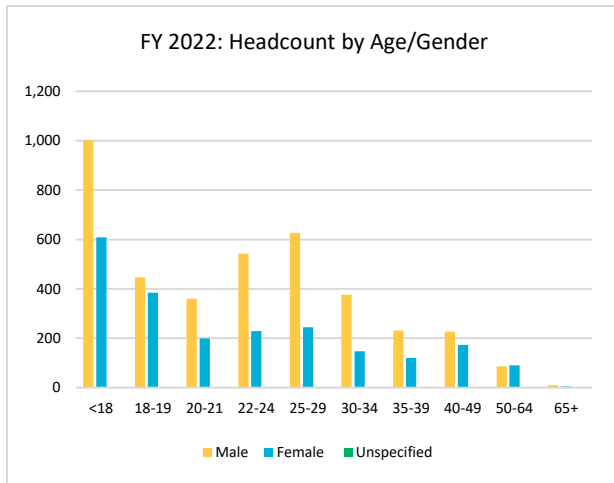
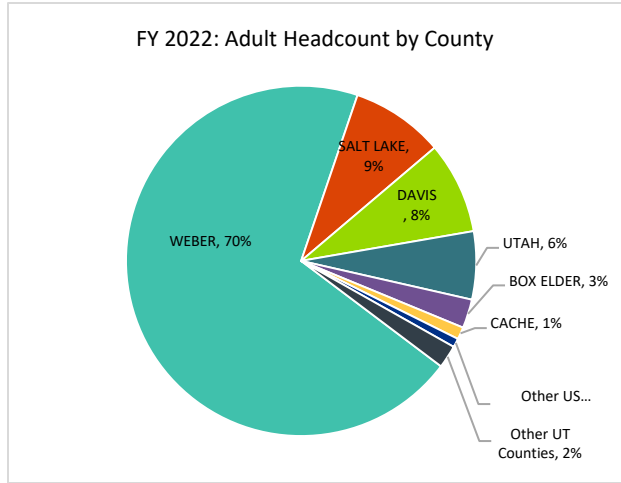
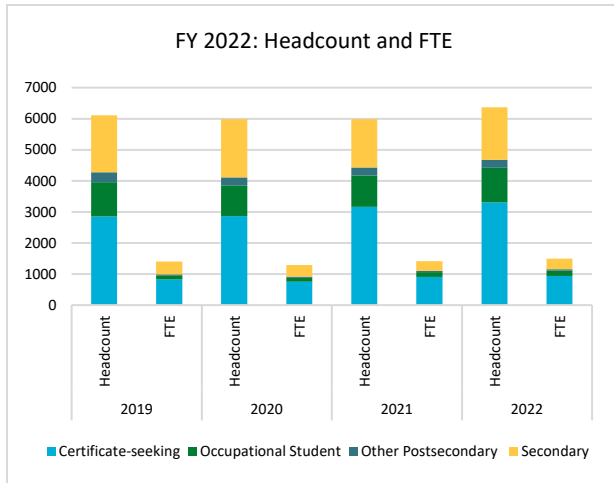


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 11,069,971	\$ 8,212,152
Research		
Public Service		
Academic Support	1,100,587	3,048,557
Student Services	2,889,376	2,571,185
Institutional Support	3,139,742	982,245
Plant Operations	2,540,275	2,405,220
Depreciation		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

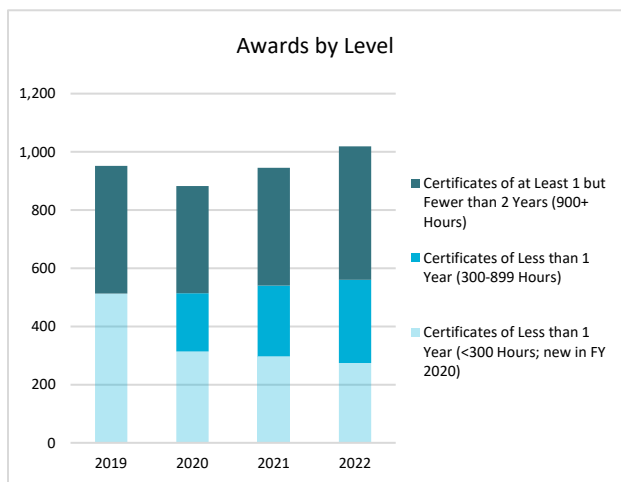
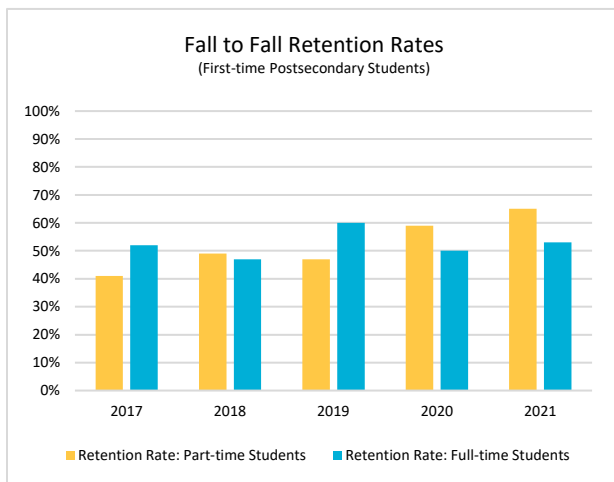


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 3,697,663
Adjunct and TA Wages	1,624,422
Executive/Staff Wages	4,300,725
Employee Benefits	3,801,309
Travel	30,803
Current Expense	5,474,853
Fuel and Power	846,541
Equipment	963,635
Transfers	
Total Expenditures	\$ 20,739,951

Student Enrollments



Retention and Awards

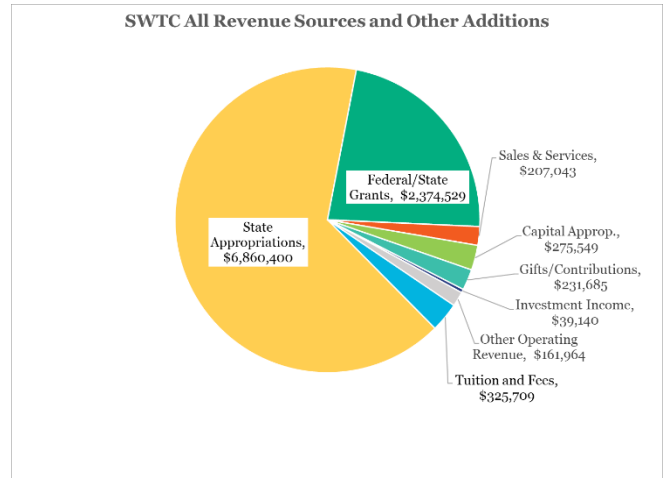


Southwest Technical College

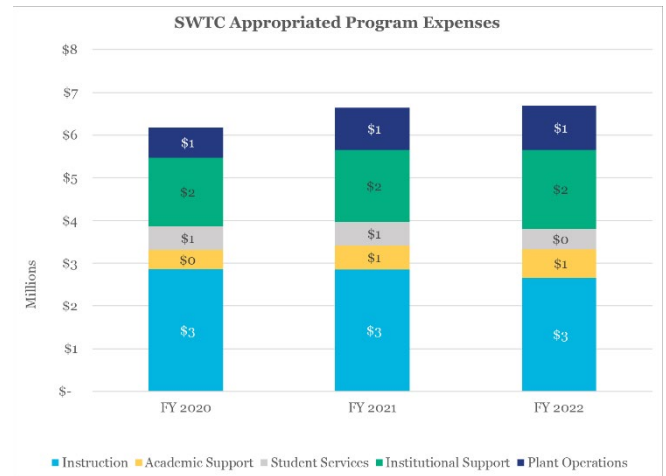
Financial Summary 2023 General Session



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		
Capital Appropriations		275,549
Capital Grants & Gifts		
Additions to Endowments		
Other Revenues	48,616	20,041
Total Revenues	\$ 7,896,650	\$ 10,476,019

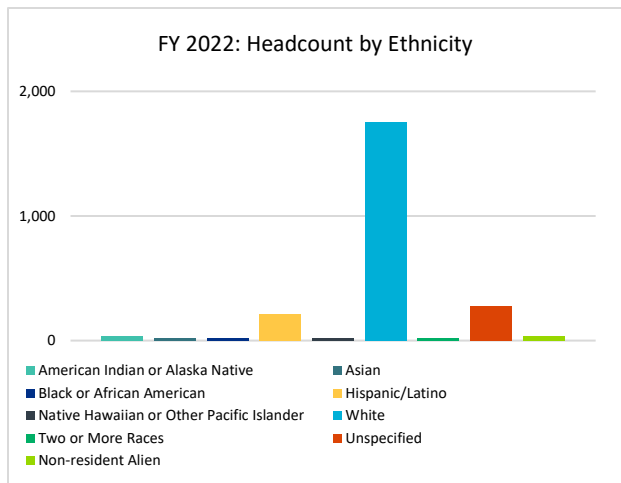
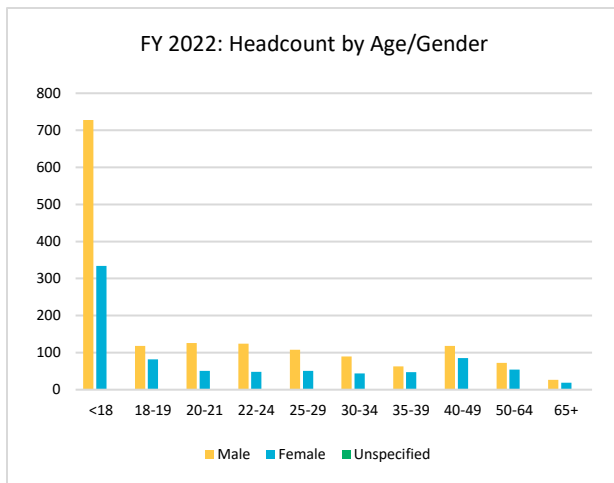
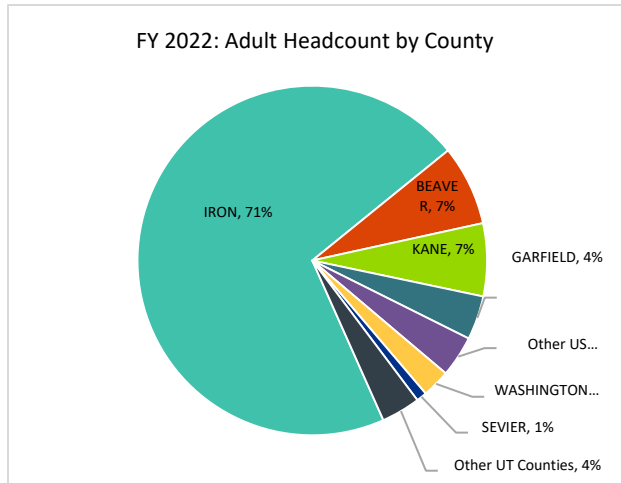
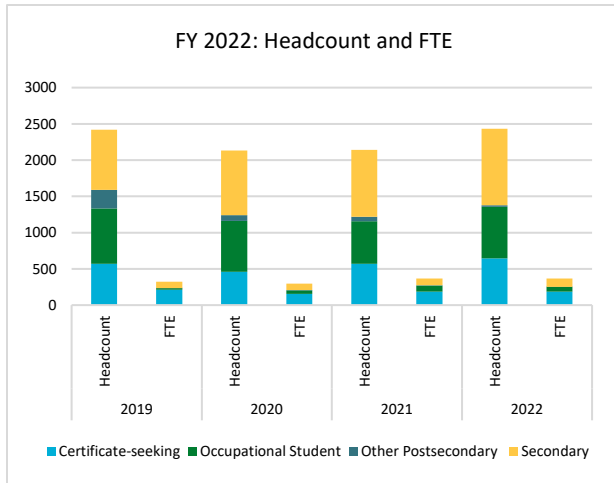


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 2,664,494	\$ 3,225,279
Research		
Public Service	410,578	513,848
Academic Support	660,546	637,279
Student Services	486,838	645,913
Institutional Support	1,837,278	1,082,758
Plant Operations	1,048,469	762,782
Depreciation		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

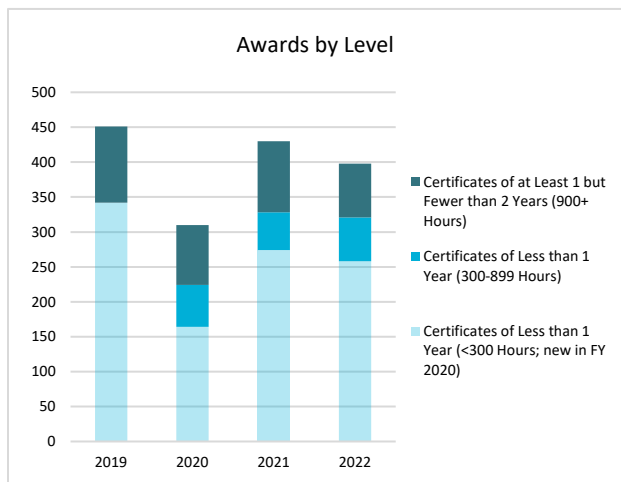
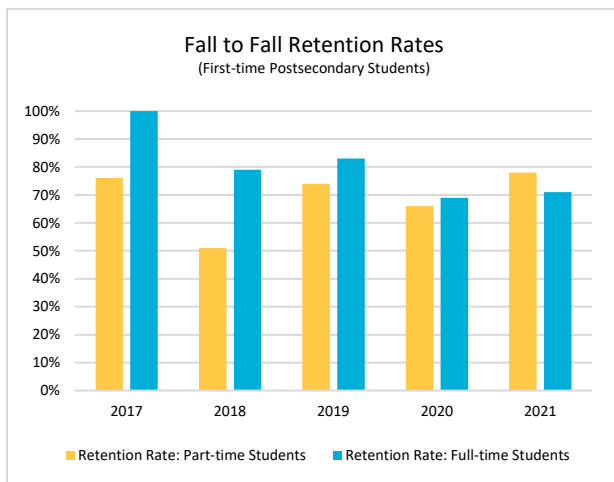


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 1,440,672
Adjunct and TA Wages	412,564
Executive/Staff Wages	1,795,008
Employee Benefits	1,590,053
Travel	65,734
Current Expense	1,217,244
Fuel and Power	120,325
Equipment	468,703
Transfers	
Total Expenditures	\$ 7,110,303

Student Enrollments



Retention and Awards



Tooele Technical College

Financial Summary 2023 General Session

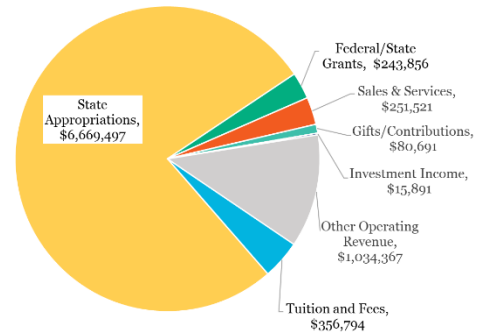


Revenues/Other Additions	2021-22 Actual Appropriated	2021-22 Actual All Sources
Tuition and Fees	\$ 248,400	\$ 356,794
Operating Grants/ Contracts		702,564
Sales/Services: Auxiliaries		251,521
Other Operating Revenue		331,803
State/Federal Appropriations	5,997,300	6,669,497
Federal/State Grants		243,856
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

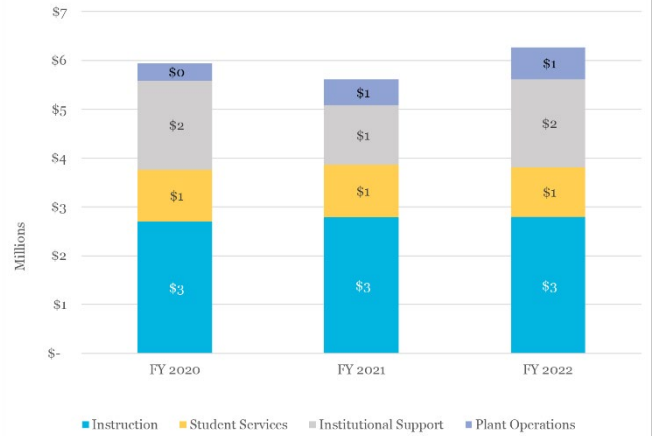
Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 2,792,214	\$ 3,022,569
Research		
Public Service		
Academic Support		1,138,469
Student Services	1,022,687	1,196,320
Institutional Support	1,802,562	2,073,198
Plant Operations	657,949	467,647
Depreciation		585,031
Scholarships/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

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

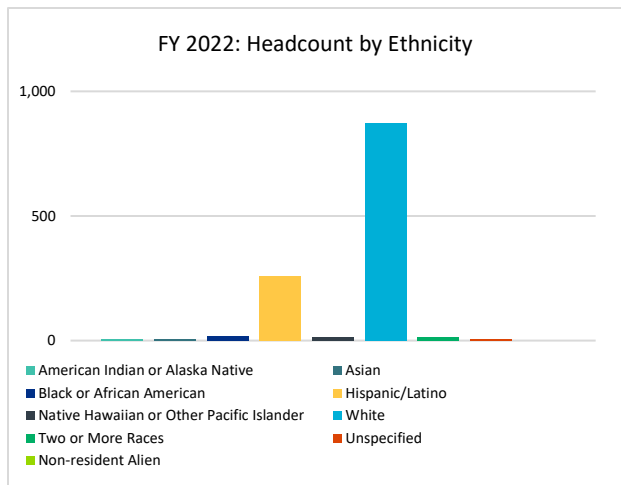
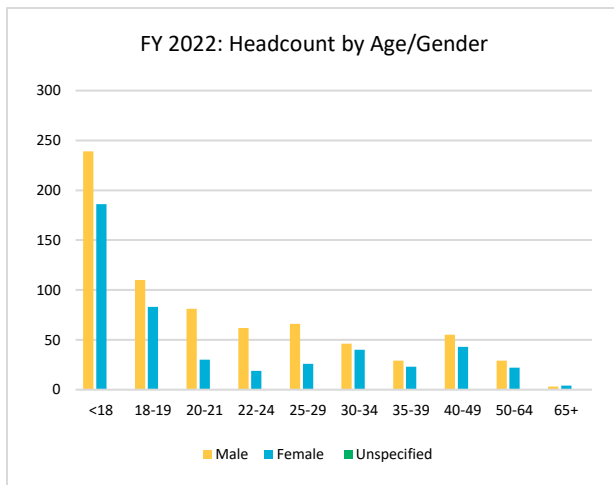
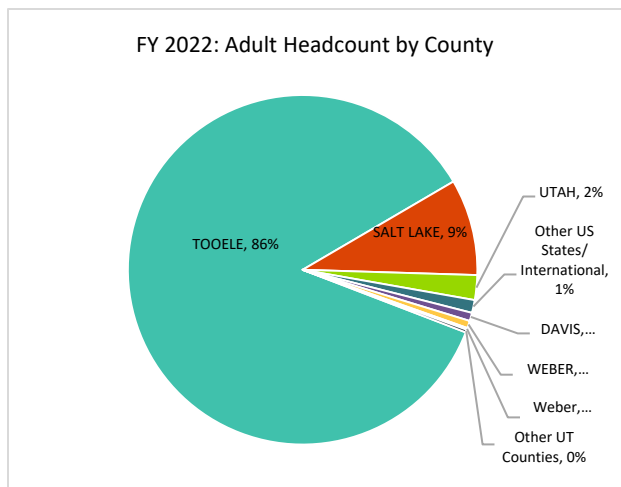
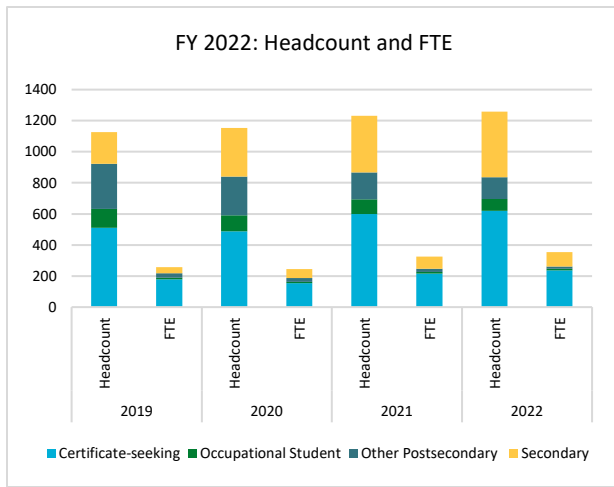
TTC All Revenue Sources and Other Additions



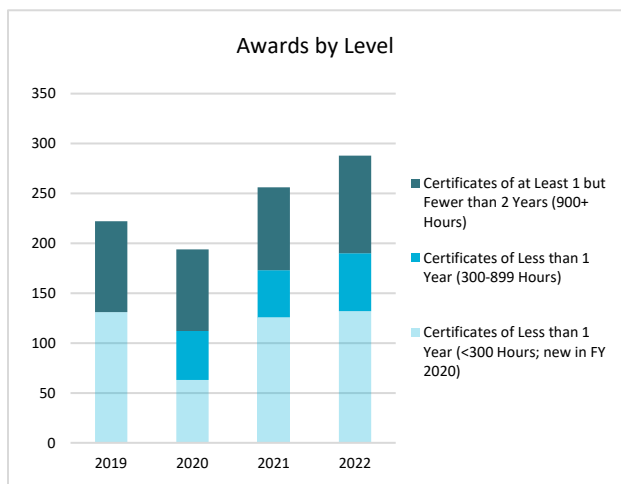
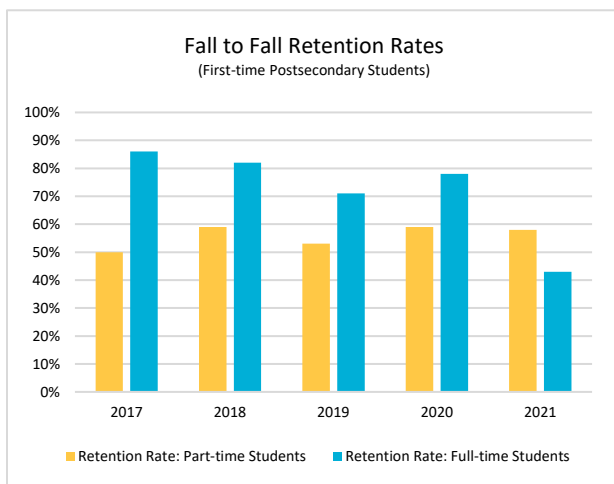
TTC Appropriated Program Expenses



Student Enrollments



Retention and Awards

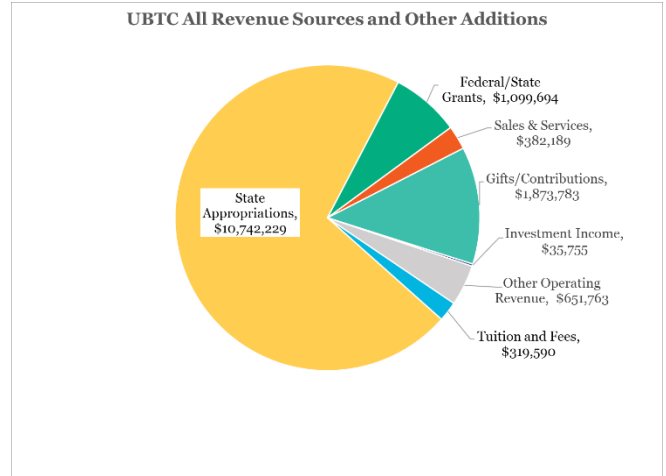


Uintah Basin Technical College

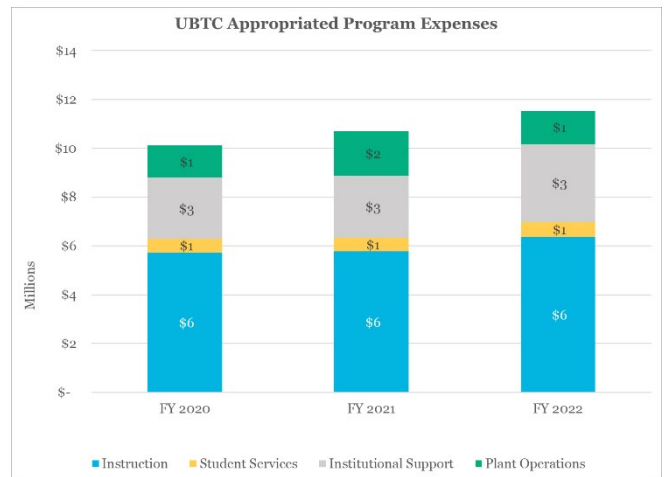
Financial Summary 2023 General Session



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

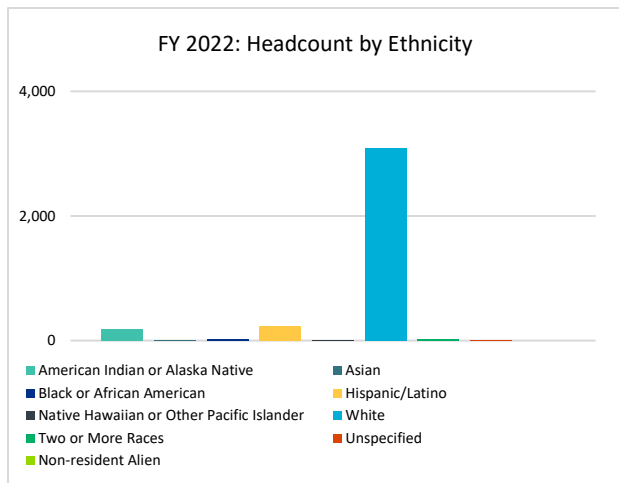
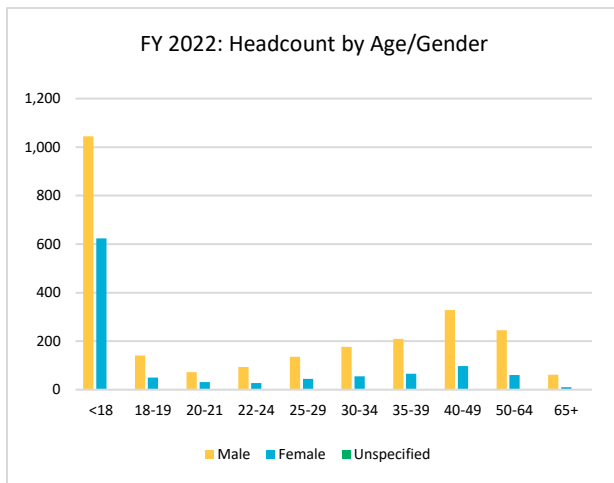
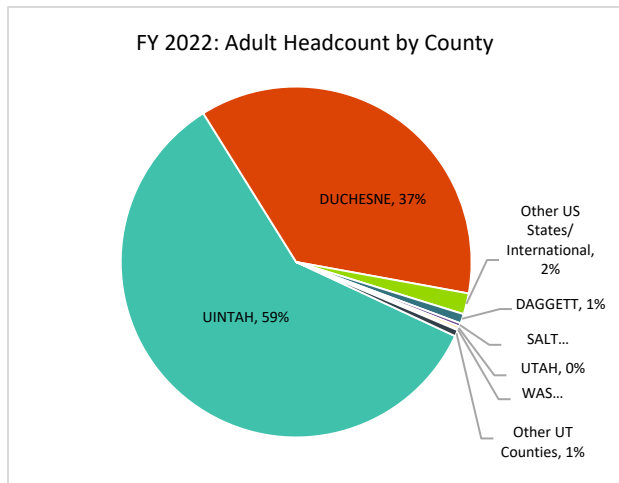
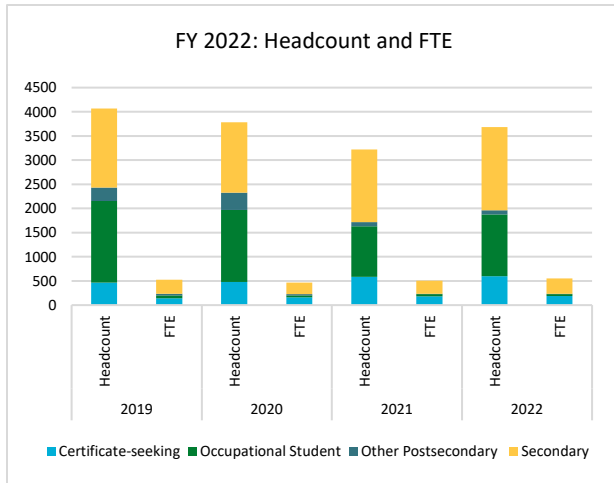


Program Expenses	2021-22 Actual Appropriated	2021-22 Actual All Sources
Instruction	\$ 6,370,378	\$ 6,300,049
Research		
Public Service		
Academic Support		
Student Services	620,065	620,065
Institutional Support	3,193,869	3,403,473
Plant Operations	1,345,938	1,848,072
Depreciation		1,904,160
Scholarships/ 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

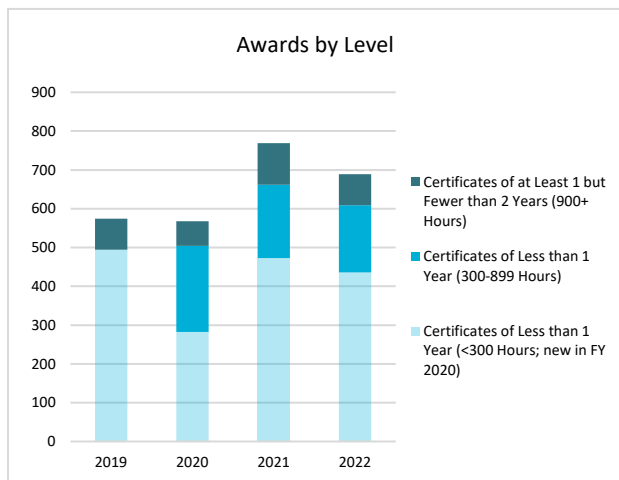
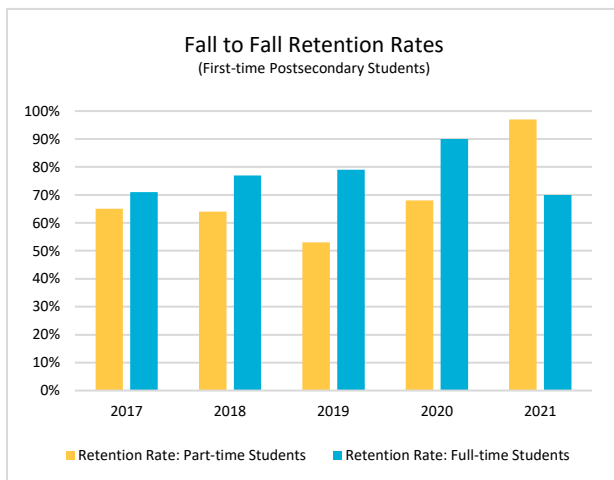


Expenditure Category	2021-22 Actual Appropriated
Regular Faculty Wages	\$ 2,462,654
Adjunct and TA Wages	324,847
Executive/Staff Wages	2,705,816
Employee Benefits	2,892,150
Travel	161,217
Current Expense	1,896,180
Fuel and Power	414,185
Equipment	673,200
Transfers	
Total Expenditures	\$ 11,530,249

Student Enrollments



Retention and Awards



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