

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2002-2003

Submitted to

THE HONORABLE MICHAEL O. LEAVITT

and the

54th LEGISLATURE OF THE STATE OF UTAH

***UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
FEBRUARY 2002***

Document Published on Recycled Paper

UTAH SYSTEM OF HIGHER EDUCATION
Student Headcount Enrollment By Regent Residency Status, By County of Origin
Fall 2001

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	78	1,423	445	51	56	73	18	62	30	2,236
Cache	229	9,472	215	41	63	64	13	78	38	10,213
Daggett	2	22	12	1	0	1	0	5	2	45
Davis	2,349	1,312	5,841	144	174	92	29	366	1,355	11,662
Duchesne	33	570	29	46	22	12	27	78	9	826
Morgan	19	114	248	7	17	35	4	11	7	462
Rich	1	93	13	4	0	1	37	9	25	183
Salt Lake	14,549	2,944	1,164	635	589	968	152	1,755	19,212	41,968
Summit	406	191	76	14	44	17	4	158	203	1,113
Tooele	150	398	73	73	39	49	16	65	420	1,283
Uintah	34	695	38	30	20	18	17	86	20	958
Utah	1,550	1,169	362	422	398	465	67	15,166	435	20,034
Wasatch	85	104	16	19	58	82	6	611	48	1,029
Weber	529	705	6,460	64	27	125	25	81	144	8,160
Total Northern Counties	20,014	19,212	14,992	1,551	1,507	2,002	415	18,531	21,948	100,172
Southern Counties										
Beaver	10	24	8	173	16	42	1	20	13	307
Carbon	93	185	45	44	6	24	838	49	16	1,300
Emery	21	103	17	66	42	20	476	49	16	810
Garfield	2	27	13	139	13	51	17	39	5	306
Grand	19	88	10	31	16	6	118	11	10	309
Iron	72	83	59	1,622	13	68	15	45	11	1,988
Juab	18	45	13	39	146	53	6	176	21	517
Kane	15	21	11	109	9	117	9	44	12	347
Millard	25	125	49	193	345	99	2	204	35	1,077
Piute	2	5	2	29	39	3	0	6	0	86
San Juan	16	128	22	62	20	11	227	69	8	563
Sanpete	46	214	44	129	901	41	5	312	34	1,726
Sevier	35	118	46	229	723	74	7	73	14	1,319
Washington	260	200	108	519	33	3,607	6	129	25	4,887
Wayne	3	35	5	49	19	28	3	19	4	165
Total Southern Counties	637	1,401	452	3,433	2,341	4,244	1,730	1,245	224	15,707
Native Americans*	33	26	7	20	2	39	281	126	236	770
Others/Unclassified	3,263	0	546	565	7	297	235	372	921	6,206
TOTAL RESIDENT STATUS	23,947	20,639	15,997	5,569	3,857	6,582	2,661	20,274	23,329	122,855
NON-RESIDENT STATUS										
Other U.S. Locations	2,221	1,369	996	423	181	585	53	1,964	525	8,317
Foreign Locations	1,496	993	265	103	58	88	32	371	361	3,767
TOTAL NON-RES. STATUS	3,717	2,362	1,261	526	239	673	85	2,335	886	12,084
TOTAL USHE ENROLLMENTS	27,664	23,001	17,258	6,095	4,096	7,255	2,746	22,609	24,215	134,939

* Native American students are classified as residents for tuition assessment according to state law.

Table of Contents

USHE Data Book
2002-2003

Description of the Utah System of Higher Education	i
Organizational Listing of Names	iii
Boards of Trustees	iv
Presidents of Member Institutions	vi
Executive Summary	TAB A
Degrees and Awards	TAB B
Enrollments	TAB C
Applied Technology Education	TAB D
Tuition and Fees	TAB E
Student Financial Aid	TAB F
Financial Information	TAB G
Budget History	TAB H
Cost Study	TAB I
Staffing	TAB J
Salary and Compensation	TAB K
Facilities	TAB L
Comparisons	TAB M

DESCRIPTION OF THE UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of ten public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two major research/teaching universities, two metropolitan/regional universities, two state colleges offering limited 4-year degrees, three community colleges and one Applied Technology College. The basic missions of these ten institutions are described below.

UNIVERSITY OF UTAH

The U of U is a major urban state university with significant programs of sponsored research and of graduate, professional, and undergraduate education programs in 15 colleges and professional schools, including law and medicine.

UTAH STATE UNIVERSITY

USU serves as the state's land-grant institution under state and federal legislation and is a primary center of university research and of graduate, professional, and undergraduate education in numerous fields of study.

WEBER STATE UNIVERSITY

WSU is a student-centered institution focused on two-and four-year programs with a strong commitment to applied learning in technical, professional and liberal education. Masters Degree programs are also available in education, business and accounting.

SOUTHERN UTAH UNIVERSITY

SUU has the mission of a regional, comprehensive, undergraduate institution with a broad program of liberal and professional education, and is a primary center for service and cultural programs designed to advance the southern Utah area. Masters Degree programs are also available in education, business, accounting and fine arts.

SNOW COLLEGE

Snow College, with campuses in Ephraim and Richfield ("Snow South"), is an open access comprehensive community college that offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Numerous specialized short-term vocational training certificates and diploma programs are also offered.

DIXIE STATE COLLEGE OF UTAH

Dixie State College is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs. In July 1, 2001, the institution was authorized by the Regents to offer Bachelors Degree programs in business and computer technology. An Elementary Education Degree with an ESL Endorsement was approved by the Regents in September of 2001.

COLLEGE OF EASTERN UTAH

CEU is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

UTAH VALLEY STATE COLLEGE

UVSC consists of two interdependent divisions. The lower division embraces the mission of an open access comprehensive community college which provides general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology training programs. The upper division consists of twenty-three baccalaureate degree offerings in high demand majors.

SALT LAKE COMMUNITY COLLEGE

SLCC is an urban, multi-campus, open access, comprehensive community college with a mission of providing applied technology education as well as general and liberal education leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

UTAH COLLEGE OF APPLIED TECHNOLOGY

UCAT consists of ten Regional Applied Technology Colleges located throughout the state. The Colleges provide competency based, open-entry, open-exit extra-secondary and postsecondary applied technology education resulting in licensing, certification, or skill training for employment. The Associate of Applied Technology Degree is in the developmental stages to complement the creation of a competency based high school diploma projected for the system.

ORGANIZATIONAL LISTING OF NAMES

UTAH STATE BOARD OF REGENTS COMMITTEES

Jerry C. Atkin	L. Brent Hoggan	Nolan E. Karras
Finance and Facilities	Executive Committee	Academic and ATE
Audit Review	Finance and Facilities, Chair	E. George Mantes
Compensation, Chair	UHEAA Board, Chair	Finance and Facilities, VC
Pamela J. Atkinson	Student Loan Finance	Public Relations
Executive Committee	Audit Review, Chair	John B. Norman
Finance and Facilities	James S. Jardine	Academic and ATE
SBE/SBR Liaison	Academic and ATE, Chair	Jed H. Pitcher
Linnea S. Barney	Executive Committee	Finance and Facilities
Academic and ATE	Michael R. Jensen	Sara V. Sinclair
Daryl C. Barrett	Academic and ATE	Finance and Facilities
Academic and ATE	Charles E. Johnson, Chair	Marlon O. Snow
Kim R. Burningham	Executive Committee	Finance and Facilities
Finance and Facilities	Academic and ATE	UHEAA Board
Public Relations	SBE/SBR Liaison	Maria Sweeten
David J. Grant	David J. Jordan	Academic and ATE
Finance and Facilities	Executive Committee	Partnership for Educ. & Econ.
UHEAA Board	Academic and ATE, VC	Development
Student Loan Finance	SBE/SBR Liaison	Audit Review
Audit Review	Public Relations, Chair	UHEAA Board
Compensation	Job Enhancement	
Job Enhancement		

OFFICE OF THE COMMISSIONER

Cecelia H. Foxley, Commissioner
David L. Buhler, Associate Commissioner for Public Relations
Don A. Carpenter, Associate Commissioner for Special Programs
Gregory T. Fitch, Associate Commissioner and President of the Utah College of Applied Technology
Chalmers Gail Norris, Associate Commissioner for Student Financial Aid
Norm Tarbox, Associate Commissioner for Finance and Facilities
Harden R. Eyring, Executive Assistant to the Commissioner
Richard O. Davis, Assistant Commissioner for Student Loan Finance
David A. Feitz, Assistant Commissioner for Policy and Development
James A. Ginos, Assistant Commissioner for Operations
Phyllis “Teddi” Safman, Assistant Commissioner for Academic Affairs
Gary Wixom, Assistant Commissioner for Applied Tech. Educ. & Extended Programs
Dale C. Hatch, Deputy Executive Director for Admin. and UESP
Linda Fife, Director of Academic Programs
Gregory T. Fisher, Director of Regents Audit
Jerry H. Fullmer, Director of Information Technology
Edith Mitko, Director of Student Services and Minority Affairs

CONTRIBUTING STAFF

Debbie Brennan	Chalmers G. Norris
Linda Fife	Lynda Reid
Becky Hudson	Norm Tarbox
Nate Millward	Farah Thompson
Brad Mortensen	

BOARDS OF TRUSTEES

University of Utah

H. Roger Boyer
Sally Burbidge Cassity
Gary L. Crocker, Vice Chair
C. Hope Eccles
Randy L. Dryer, Alumni Pres.

E.J. Garn
James L. McFarlane, Chair
Benjamin Lowe, Student Body Pres.
H.E. Scruggs
Gloria Wilkinson

Utah State University

Barre G. Burgon
Willis G. Candland, Vice Chair
Linda Jacobson Eyre
L.J. Godfrey
Gayle McKeachnie, Chair

Brent Nyman
Steven L. Palmer, Student Body Pres.
Dinesh C. Patel
Dennis Sessions

Weber State University

Jane Brewer, Vice Chair
Mac Christensen
Tom Davidson
Scott L. Greenwell, Alumni Pres.
Doug Holmes

Dan E. James
Scott Marquardt, Chair
Catherine Ortega
Steve Starks, Student Body Pres.
Jean Bickmore White

Southern Utah University

Alice Ritter Burns
Henry J. Eyring
Cyndi W. Gilbert
Anne Judd
Larry Lunt, Chair

Duane O. Nielson
Ivan Peterson, Alumni Pres.
Ryan Richey, Student Body Pres.
Jeff Wright
John Yardley, Vice Chair

Snow College

Carl Albrecht
Richard Bartholomew, Alumni Pres.
Timothy Blackham
LuAnne Brown
Kay Greene

Jerold Johnson
Gwen McGarry, Vice Chair
Richard Waddingham
Chante Wouden, Student Body Pres.
Scott Wyatt, Chair

Dixie State College

Mary L. Chamberlain
Russ Feller, Alumni Pres.
Shandon D. Gubler
Jeannine Holt, Vice Chair
Royce Jones

Eric A. Ludlow
Robert S. Moore
Connor Shakespeare, Student Body Pres.
Stephen W. Wade, Chair
Vicki Reese Wilson

College of Eastern Utah

Phil B. Acton
LaNell Denison
Stacy Himonas
Tracy Jeffs
Aaron Lee, Student Body Pres.

Richard Lee
Marilyn Robinson, Chair & Alumni Pres.
Thomas Sawyer
Dan Scartezina, Vice Chair
Dominic Welch

BOARDS OF TRUSTEES CONTINUED

Utah Valley State College

Melanie Bastian
David Bradford
Dan Campbell
Craig Carlile, Foundation Chair
Wilford W. Clyde, Chair
Jonathan Coon

Ronald J. Dallin
Khay Douangdara, Student Body Pres.
Marianne F. G. Heaps, Vice Chair
Barbara Smith, Alumni Pres.
John H. Zenger

Salt Lake Community College

Mary Bangerter
Ellen Betit
Gabriela Bradford, Student Body Pres.
Cameron V. Francis, Alumni Pres.
Peter Genereaux

Jake Harouny
Brent Hatch
Randall A. Mackey, Chair
Norman Riggs, Vice Chair
Dave Thomas

Utah College of Applied Technology

Carl Albrecht
Pamela Atkinson
Norman Bangerter
Thomas Bingham
John Busch
Janet Cannon
Douglas Holmes
Don Ipson

Charles Johnson
A. Earl McCain
Michael Madsen
Doyle Mortimer
William H. Prows
Don Roberts
Wayne Woodward

PRESIDENTS OF MEMBER INSTITUTIONS

J. Bernard Machen	University of Utah Salt Lake City	801-581-5701
Kermit L. Hall	Utah State University Logan	435-797-1157
Paul H. Thompson	Weber State University Ogden	801-626-6001
Steven D. Bennion	Southern Utah University Cedar City	435-586-7702
Michael T. Benson	Snow College Ephraim	435-283-7010
Robert C. Huddleston	Dixie State College St. George	435-652-7501
Ryan L. Thomas	College of Eastern Utah Price	435-613-5293
Kerry D. Romesburg	Utah Valley State College Orem	801-222-8133
H. Lynn Cundiff	Salt Lake Community College Salt Lake City	801-957-4225
Gregory G. Fitch	Utah College of Applied Technology Salt Lake City	801-321-7183

Executive Summary

Tab A

USHE Data Book

2002-2003

UTAH SYSTEM OF HIGHER EDUCATION 2002-2003 DATA BOOK

The USHE Data Book is a compilation of reports on the Utah System of Higher Education and its ten component institutions. Some form of this book has been published each year since the creation of the Utah State Board of Regents and the Utah System of Higher Education in 1969. The book is intended to allow the Governor's Office, Legislators and legislative staff, USHE institutions, and the general public to query particular aspects of the Utah System of Higher Education. An example of common questions that may be answered from the 2002-2003 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2000-2001? (Tab B)

How did USHE enrollments differ from previous years? (Tab C)

How much money does the USHE spend on Applied Technology Education? (Tab D)

How do tuitions at the USHE's two year and four year colleges compare? (Tab E)

What kind of financial aid is available at the nine USHE institutions? (Tab F)

What portion of the USHE is funded by entities other than the State of Utah? (Tab G)

Has the way in which the State funds higher education changed over the years? (Tab H)

What did it cost in 2000-2001 to educate a student at one of the USHE institutions? (Tab I)

How many hours per week do USHE faculty members spend teaching? (Tab J)

How is space inventory classified by each USHE institution? (Tab K)

How do USHE institutions compare to their peers on key funding measures? (Tab L)

A good portion of this book consists of raw data that will allow readers, if so inclined, to engage in their own research and analysis. The quality and quantity of system-level data has improved over the years.

All twelve tabs of the data book are self containing. Each has its own table of contents. Specific descriptions of each report included in each tab can be found on page one. If questions arise about any of the data included in this book, please contact the Office of the Commissioner of Higher Education at (801) 321-7100.

Tab B

USHE Data Book
2002-2003

**Tables 1 through 8 include Public and Private Institutions
1990-1991 through 2000-2001**

Degrees and Awards Summary		1
TABLE 1	Total Degrees and Awards	2
FIGURE 1	Total Degrees and Awards	2
TABLE 2	Postsecondary Certificates and Diplomas of Less Than One Year	3
TABLE 3	Postsecondary Certificates and Diplomas of Greater than One Year but Less than Four Years	3
TABLE 4	Associate Degrees	4
TABLE 5	Bachelor's Degrees	4
TABLE 6	Master's Degrees	5
TABLE 7	Doctorate Degrees	5
TABLE 8	First Professional Degrees	6
FIGURE 2	Degrees and Awards Conferred by Public and Private Institutions	6
TABLE 9	USHE Degrees and Awards by Gender for 2000-01	7
FIGURE 3	2000-01 Distribution of Degrees and Awards	7
FIGURE 4	2000-01 Degrees and Awards by Gender	7
TABLE 10	USHE Certificates & Diplomas of Less than One Year by Field of Study, 1999-00 Compared to 2000-01	8

Degrees and Awards

Tab B Continued

USHE Data Book

2002-2003

TABLE 11	USHE Certificates and Diplomas of Greater than One Year but Less than Four Years by Field of Study, 1999-00 Compared to 2000-01	9
TABLE 12	USHE Associate Degrees by Field of Study, 1999-00 Compared to 2000-01	10
TABLE 13	USHE Bachelor Degrees by Field of Study, 1999-00 Compared to 2000-01	11
TABLE 14	USHE Master's Degrees by Field of Study, 1999-00 Compared to 2000-01	12
TABLE 15	USHE Doctor Degrees by Field of Study, 1999-00 Compared to 2000-01	13
TABLE 16	USHE First Professional Degrees by Field of Study, 1999-00 Compared to 2000-01	14
TABLE 17	USHE Total Certificates, Awards, and Degrees by Field of Study 1999-00 through 2000-01	15
TABLE 18	USHE Associate Degrees Awarded by Ethnicity & Gender, 1999-00 through 2000-01	16
TABLE 19	USHE Bachelor Degrees Awarded by Ethnicity & Gender, 1991-92 through 2000-01	17
TABLE 20	USHE Master Degrees Awarded by Ethnicity & Gender, 1991-92 through 2000-01	18
TABLE 21	USHE Doctoral Degrees Awarded by Ethnicity & Gender, 1991-92 through 2000-01	19
TABLE 22	USHE Total Certificates & Degrees Awarded by Ethnicity & Gender, 1999-00 through 2000-01	20

DEGREES AND AWARDS

Background

Degrees and awards included in this tab represent information from institutions traditionally listed in previous years. This includes all degrees and awards granted by the nine public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by the Utah College of Applied Technology (UCAT) or private/proprietary institutions.

Explanation of Attachments

Tables 1 through 8 array the number and types of degrees awarded in Utah in 2000-2001 by institution and by degree type. Tables 9 and 18 through 22 provide the distribution of awards by the key demographic categories of gender and ethnicity. Tables 10 through 17 provide degrees and awards data by program (USHE institutions only).

TABLE 1
Utah Higher Education
Degrees and Awards Conferred by Public and Private* Institutions
1991-1992 through 2000-2001

Degree or Award	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	2000-01 % Change over 1999-00	Percent Total Awards 2000-01
Certif/Diplomas of < 1 yr												
Public Institutions	560	370	467	513	446	443	471	412	309	324	4.85%	1.09%
Private Institutions	0	35	28	0	0	0	0	0	0	0	-19.78%	0.00%
Totals	560	405	495	513	446	443	471	412	309	324	4.85%	1.09%
Certif/Diplomas of > 1 yr**												
Public Institutions	605	537	576	615	614	666	635	627	790	823	4.18%	2.76%
Private Institutions	53	22	23	84	97	88	141	169	182	146	-19.78%	0.49%
Totals	658	559	599	699	711	754	776	796	972	969	-0.31%	3.25%
Associate Degrees												
Public Institutions	4,070	4,356	4,843	5,390	5,906	6,110	7,324	6,728	6,977	7,652	9.67%	25.67%
Private Institutions	195	170	193	183	185	165	268	237	231	191	-17.32%	0.64%
Totals	4,265	4,526	5,036	5,573	6,091	6,275	7,592	6,965	7,208	7,843	8.81%	26.31%
Bachelor Degrees												
Public Institutions	6,390	6,815	7,438	7,757	8,337	8,646	9,634	9,613	9,218	8,995	-2.42%	30.17%
Private Institutions	5,604	5,879	6,546	6,406	6,868	6,896	6,686	7,630	7,519	7,721	2.69%	25.90%
Totals	11,994	12,694	13,984	14,163	15,205	15,542	16,320	17,243	16,737	16,716	-0.13%	56.08%
Master Degrees												
Public Institutions	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1,843	2,066	12.10%	6.93%
Private Institutions	1,100	1,144	1,138	1,251	1,146	1,108	1,198	1,175	1,204	1,169	-2.91%	3.92%
Totals	2,550	2,801	2,643	2,914	2,821	2,930	3,114	3,095	3,047	3,235	6.17%	10.85%
Doctorate Degrees												
Public Institutions	280	302	266	272	318	300	300	280	286	258	-9.79%	0.87%
Private Institutions	98	74	72	92	84	87	62	99	64	78	21.88%	0.26%
Totals	378	376	338	364	402	387	362	379	350	336	-4.00%	1.13%
First Professional Degrees												
Public Institutions	221	237	223	218	225	236	237	209	240	231	-3.75%	0.77%
Private Institutions	150	151	144	155	155	156	142	153	142	156	9.86%	0.52%
Totals	371	388	367	373	380	392	379	362	382	387	1.31%	1.30%
Total Degrees & Awards												
Public Institutions	13,576	14,274	15,318	16,428	17,521	18,223	20,517	19,789	19,663	20,349	3.49%	68.26%
Private Institutions	7,200	7,475	8,144	8,171	8,535	8,500	8,497	9,463	9,342	9,461	1.27%	31.74%
Totals	20,776	21,749	23,462	24,599	26,056	26,723	29,014	29,252	29,005	29,810	2.78%	100.00%

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

** Postsec. Certs. & Dip. > 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Degrees; Post Master's Degrees

FIGURE 1

**2000-2001 Degrees & Awards Conferred
By Utah Public & Private Institutions**

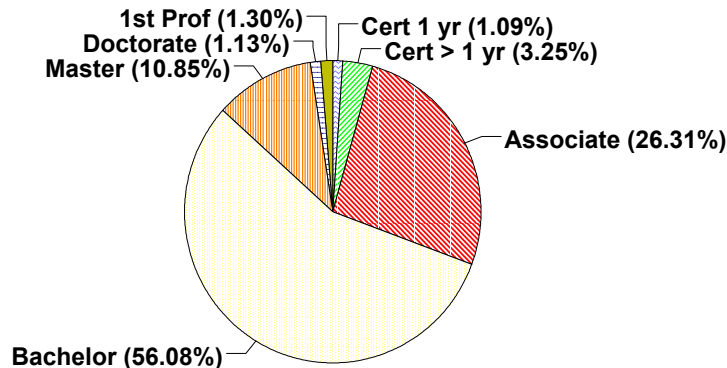


TABLE 2
Postsecondary Certificates and Diplomas of Less Than One Year
for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	2000-01 % Change over 1999-00	Percent Total Awards 2000-01
PUBLIC												
University of Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah State University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Weber State University	0	0	0	0	0	0	0	0	0	2	---	0.62%
Southern Utah University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Snow College	0	0	0	0	0	0	0	0	0	54	---	16.67%
Dixie State College	250	55	170	148	102	150	166	115	109	71	-34.86%	21.91%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah Valley State College	34	30	40	39	0	0	0	0	0	0	---	0.00%
Salt Lake Community College	276	285	257	326	344	293	305	297	200	197	-1.50%	60.80%
TOTAL PUBLIC	560	370	467	513	446	443	471	412	309	324	4.85%	100.00%
PRIVATE												
Brigham Young University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Westminster College	0	35	28	0	0	0	0	0	0	0	---	0.00%
LDS Business College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PRIVATE	0	35	28	0	0	0	0	0	0	0	0	0.00%
TOTAL PUBLIC & PRIVATE	560	405	495	513	446	443	471	412	309	324	0	100.00%

TABLE 3
Postsecondary Certificates and Diplomas of Greater Than One Year but Less Than Four Years **
for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	2000-01 % Change over 1999-00	Percent Total Awards 2000-01
PUBLIC												
University of Utah	104	98	143	151	162	163	147	169	188	168	-10.64%	17.34%
Utah State University	32	19	1	12	21	12	14	14	17	13	-23.53%	1.34%
Weber State University	38	33	40	50	53	94	139	99	105	46	-56.19%	4.75%
Southern Utah University	9	21	10	16	21	21	18	14	35	31	-11.43%	3.20%
Snow College	17	12	9	6	3	10	5	3	77	63	-18.18%	6.50%
Dixie State College	79	34	98	98	75	104	65	84	119	246	106.72%	25.39%
College of Eastern Utah	71	82	69	65	66	56	75	44	66	53	-19.70%	5.47%
Utah Valley State College	191	177	166	166	159	152	129	143	137	142	3.65%	14.65%
Salt Lake Community College	64	61	40	51	54	54	43	57	46	61	32.61%	6.30%
TOTAL PUBLIC	605	537	576	615	614	666	635	627	790	823	4.18%	84.93%
PRIVATE												
Brigham Young University	0	0	0	0	0	0	0	0	0	0	0.00%	0.00%
Westminster College	28	0	0	31	37	29	17	61	70	51	-27.14%	5.26%
LDS Business College	25	22	23	53	60	59	124	108	112	95	-15.18%	9.80%
TOTAL PRIVATE	53	22	23	84	97	88	141	169	182	146	-19.78%	15.07%
TOTAL PUBLIC & PRIVATE	658	559	599	699	711	754	776	796	972	969	-0.31%	100.00%

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

** Postsec. Certs. & Dip.> 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Degrees; Post Master's Degrees

TABLE 4
Associate Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	1999-00	Percent
											% Change over 1998-99	Total Awards 1999-00
PUBLIC												
University of Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah State University	55	52	66	69	73	72	86	102	72	66	-29.41%	1.00%
Weber State University	1,022	1,096	1,225	1,175	1,234	1,239	1,614	1,207	1,259	1,551	4.31%	17.47%
Southern Utah University	66	57	77	57	54	75	84	55	88	63	60.00%	1.22%
Snow College	403	440	515	581	538	650	740	723	736	700	1.80%	10.21%
Dixie State College	507	492	497	545	601	601	715	697	735	724	5.45%	10.20%
College of Eastern Utah	270	351	334	378	375	445	461	354	464	448	31.07%	6.44%
Utah Valley State College	733	820	843	1,062	1,390	1,251	1,360	1,545	1,655	1,853	7.12%	22.96%
Salt Lake Community College	1,014	1,048	1,286	1,523	1,641	1,777	2,264	2,045	1,968	2,247	-3.77%	27.30%
TOTAL PUBLIC	4,070	4,356	4,843	5,390	5,906	6,110	7,324	6,728	6,977	7,652	3.70%	96.80%
PRIVATE												
Brigham Young University	30	29	17	5	5	6	2	20	0	0	-100.00%	0.00%
Westminster College	0	0	0	0	0	0	0	0	0	0	---	0.00%
LDS Business College	165	141	176	178	180	159	266	235	231	191	-1.70%	3.20%
TOTAL PRIVATE	195	170	193	183	185	165	268	255	231	191	-9.41%	3.20%
TOTAL PUBLIC & PRIVATE	4,265	4,526	5,036	5,573	6,091	6,275	7,592	6,983	7,208	7,843	3.22%	100.00%

TABLE 5
Bachelor Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	2,999	3,137	3,375	3,354	3,567	3,716	4,124	4,180	3,639	3,276	-12.94%	21.74%
Utah State University	1,653	1,823	1,954	2,200	2,315	2,442	2,583	2,726	2,648	2,644	-2.86%	15.82%
Weber State University	1,153	1,324	1,485	1,565	1,672	1,597	1,809	1,572	1,678	1,681	6.74%	10.03%
Southern Utah University	585	531	624	620	671	734	846	842	839	871	-0.36%	5.01%
Snow College	0	0	0	0	0	0	0	0	0	0	---	0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	1	---	0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah Valley State College	0	0	0	18	112	157	272	293	414	522	41.30%	2.47%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PUBLIC	6,390	6,815	7,438	7,757	8,337	8,646	9,634	9,613	9,218	8,995	-4.11%	55.08%
PRIVATE												
Brigham Young University	5,326	5,590	6,249	6,088	6,548	6,565	6,374	7,302	7,194	7,352	-1.48%	42.98%
Westminster College	278	289	297	318	320	331	312	328	325	369	-0.91%	1.94%
LDS Business College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PRIVATE	5,604	5,879	6,546	6,406	6,868	6,896	6,686	7,630	7,519	7,721	-1.45%	44.92%
TOTAL PUBLIC & PRIVATE	11,994	12,694	13,984	14,163	15,205	15,542	16,320	17,243	16,737	16,716	-2.93%	100.00%

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6
Master Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	1999-00	Percent
											% Change over 1998-99	Total Awards 1999-00
PUBLIC												
University of Utah	767	917	765	876	896	923	987	930	933	1,094	17.26%	33.82%
Utah State University	612	654	655	701	684	733	705	781	726	769	5.92%	23.77%
Weber State University	49	71	61	60	51	71	63	74	77	82	6.49%	2.53%
Southern Utah University	22	15	24	26	44	95	161	135	107	121	13.08%	3.74%
Snow College	0	0	0	0	0	0	0	0	0	0		0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	0		0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0		0.00%
Utah Valley State College	0	0	0	0	0	0	0	0	0	0		0.00%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PUBLIC	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1,843	2,066	12.10%	63.86%
PRIVATE												
Brigham Young University	994	1,051	1,056	1,148	1,032	1,013	1,062	1,026	1,054	995	-5.60%	30.76%
Westminster College	106	93	82	103	114	95	136	149	150	174	16.00%	5.38%
LDS Business College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PRIVATE	1,100	1,144	1,138	1,251	1,146	1,108	1,198	1,175	1,204	1,169	-2.91%	36.14%
TOTAL PUBLIC & PRIVATE	2,550	2,801	2,643	2,914	2,821	2,930	3,114	3,095	3,047	3,235	6.17%	100.00%

TABLE 7
Doctorate Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	1999-00	Percent
											% Change over 1998-99	Total Awards 1999-00
PUBLIC												
University of Utah	213	211	205	208	241	226	210	202	215	192	-10.70%	57.14%
Utah State University	67	91	61	64	77	74	90	78	71	66	-7.04%	19.64%
Weber State University	0	0	0	0	0	0	0	0	0	0		0.00%
Southern Utah University	0	0	0	0	0	0	0	0	0	0		0.00%
Snow College	0	0	0	0	0	0	0	0	0	0		0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	0		0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0		0.00%
Utah Valley State College	0	0	0	0	0	0	0	0	0	0		0.00%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PUBLIC	280	302	266	272	318	300	300	280	286	258	2.14%	76.79%
PRIVATE												
Brigham Young University	98	74	72	92	84	87	62	99	64	78	-35.35%	23.21%
Westminster College	0	0	0	0	0	0	0	0	0	0		0.00%
LDS Business College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PRIVATE	98	74	72	92	84	87	62	99	64	78	-35.35%	23.21%
TOTAL PUBLIC & PRIVATE	378	376	338	364	402	387	362	379	350	336	-7.65%	100.00%

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 8
First Professional Degrees for Public and Private* Institutions
1991-1992 through 2000-2001

Institutions	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	2000-01 % Change over 1999-00	Percent Total Awards 2000-01
PUBLIC												
University of Utah												
Law (J.D.)	119	134	124	107	121	133	139	104	121	120	16.35%	31.68%
Medicine (M.D.)	95	97	94	105	98	98	87	97	106	85	9.28%	27.75%
Pharmacy (D. Pharm.)	7	6	5	6	6	5	11	8	13	26	62.50%	3.40%
TOTAL PUBLIC	221	237	223	218	225	236	237	209	240	231	14.83%	62.83%
PRIVATE												
Brigham Young University												
Law (J.D.)	150	151	144	155	155	156	142	153	142	156	-7.19%	37.17%
TOTAL PRIVATE	150	151	144	155	155	156	142	153	142	156	-7.19%	37.17%
TOTAL PUBLIC & PRIVATE	371	388	367	373	380	392	379	362	382	387	5.52%	100.00%

Source: IPEDS 1991-1992 through 2000-2001.

* Private institutions include: BYU, Westminster, and LDS Business College.

FIGURE 2
2000-2001 Degrees & Awards Conferred
By Utah Public & Private Institutions

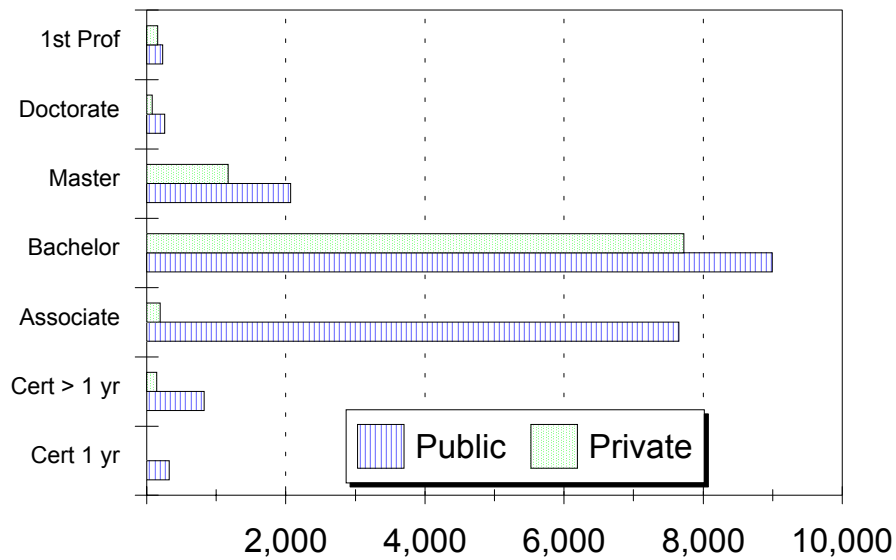


TABLE 9
Utah System of Higher Education
Degrees and Awards by Gender for 2000-2001

Type of Degree or Award	UofU	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC	TOTAL	
										No.	Percent
Cert/Diplomas of < 1 yr											
Male	0	0	2	0	2	62	0	0	44	110	33.95%
Female	0	0	0	0	52	9	0	0	153	214	66.05%
Total	0	0	2	0	54	71	0	0	197	324	100.00%
Cert/Diplomas of > 1 yr*											
Male	81	6	16	13	19	91	16	31	10	283	34.39%
Female	87	7	30	18	44	155	37	111	51	540	65.61%
Total	168	13	46	31	63	246	53	142	61	823	100.00%
Associate Degrees											
Male	0	28	572	20	245	304	165	928	1,076	3,338	43.62%
Female	0	38	979	43	455	420	283	925	1,171	4,314	56.38%
Total	0	66	1,551	63	700	724	448	1,853	2,247	7,652	100.00%
Bachelor Degrees											
Male	1,738	1,231	825	395	0	0	0	318	0	4,507	50.11%
Female	1,538	1,413	856	476	0	1	0	204	0	4,488	49.89%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	3,276	2,644	1,681	871	0	1	0	522	0	8,995	100.00%
Master Degrees											
Male	519	412	41	53	0	0	0	0	0	1,025	49.61%
Female	575	357	41	68	0	0	0	0	0	1,041	50.39%
Total	1,094	769	82	121	0	0	0	0	0	2,066	100.00%
Doctorate Degrees											
Male	121	40	0	0	0	0	0	0	0	161	62.40%
Female	71	26	0	0	0	0	0	0	0	97	37.60%
Total	192	66	0	0	0	0	0	0	0	258	100.00%
1st Professional Degrees											
Male	145	0	0	0	0	0	0	0	0	145	62.77%
Female	86	0	0	0	0	0	0	0	0	86	37.23%
Total	231	0	0	0	0	0	0	0	0	231	100.00%
Total Degrees & Awards											
Male	2,604	1,717	1,456	481	266	457	181	1,277	1,130	9,569	47.02%
Female	2,357	1,841	1,906	605	551	585	320	1,240	1,375	10,780	52.98%
Total	4,961	3,558	3,362	1,086	817	1,042	501	2,517	2,505	20,349	100.00%
Institutional Percent	24.38%	17.48%	16.52%	5.34%	4.01%	5.12%	2.46%	12.37%	12.31%	100.00%	

Source: IPEDS 1991-1992 through 2000-2001.

* Postsec. Certs. & Dip.> 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Certificates; Post Master's Certificates

FIGURE 3

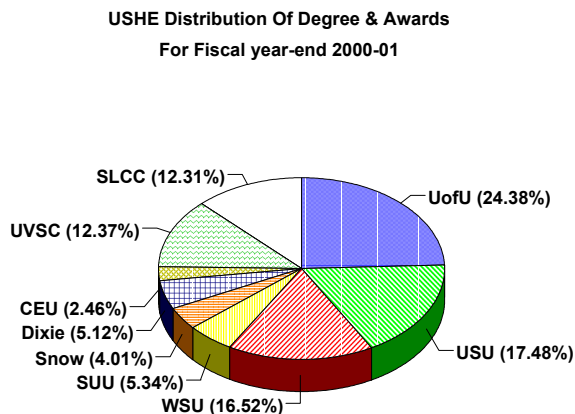


FIGURE 4

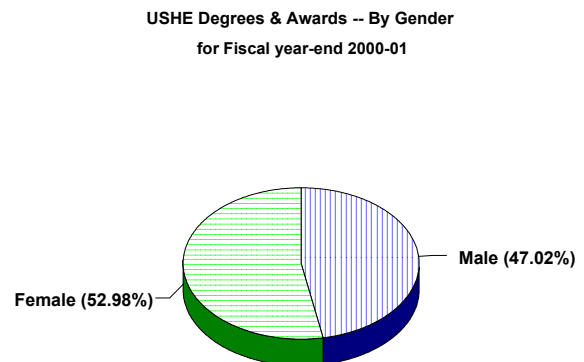


TABLE 10
UTAH SYSTEM OF HIGHER EDUCATION
Certificates & Diplomas Less than One Year by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	0	0	0	0	0	54
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	2	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Total Degrees Awarded	0	0	0	0	0	2	0	0	0	54

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	1	0	1	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	23	17	23	17
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	2	0	2
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	0	0	128	111	128	165
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	109	71	0	0	0	0	48	67	157	138
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	0	2
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Total Degrees Awarded	109	71	0	0	0	0	200	197	309	324

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 11
UTAH SYSTEM OF HIGHER EDUCATION
Certificates & Diplomas Greater than One Year but Less than Four Years by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	13	11	0	0	4	14	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	26	56	0	0	26	12	19	11	31	28
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	1	0
Education	18	0	4	2	0	0	0	0	0	0
Engineering & Related Technologies	3	0	0	0	14	1	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	63	33	0	0	20	17
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	14	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	2
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	13	28	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	12	6	24	16
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	2	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	114	84	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	1	0
Total Degrees Awarded	188	168	17	13	105	46	35	31	77	63

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	12	0	6	0	0	0	35	25
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	25	16	14	9	7	5	0	0	148	137
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	8	5	0	8	0	7	0	0	9	20
Education	0	0	0	0	0	0	0	0	22	2
Engineering & Related Technologies	0	0	1	2	2	0	0	0	20	3
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	1	0	1	0
Health Professions	21	200	36	23	94	102	0	0	234	375
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	14	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	2
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	0	0	0	0	0	0	0	0	13	28
Other Vocational Studies *	65	25	3	11	25	24	45	61	174	143
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	2	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	114	84
Visual & Performing Arts	0	0	0	0	3	4	0	0	4	4
Total Degrees Awarded	119	246	66	53	137	142	46	61	790	823

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 12
UTAH SYSTEM OF HIGHER EDUCATION
Associate Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	13	17	0	0	5	1	4	9
Architecture & Related Studies	0	0	0	0	0	0	0	0	3	5
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	16	12
Business & Marketing	0	0	31	21	33	21	22	14	75	67
Communications	0	0	0	0	0	0	0	0	5	4
Computer & Info Sciences	0	0	0	0	47	38	9	1	24	20
Education	0	0	0	0	0	0	0	0	117	131
Engineering & Related Technologies	0	0	0	0	24	21	4	0	24	21
English Language & Literature	0	0	0	0	0	0	0	0	14	12
Foreign Languages	0	0	0	0	0	0	0	0	2	1
Health Professions	0	0	0	0	302	359	0	0	78	54
Home Economics	0	0	0	0	0	0	0	0	20	11
Law & Legal Studies	0	0	0	0	0	0	5	3	3	2
Liberal Arts & Sciences/Gen. Studies	0	0	11	11	764	1,038	0	0	196	166
Mathematics	0	0	0	0	0	0	0	0	3	5
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	17	17	67	57	43	44	42	42
Philosophy	0	0	0	0	0	3	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	1	0	0	0	9	2
Psychology	0	0	0	0	0	0	0	0	24	24
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	41	49
Visual & Performing Arts	0	0	0	0	21	14	0	0	36	63
Total Degrees Awarded	0	0	72	66	1,259	1,551	88	63	736	700

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	5	4	0	0	0	0	0	0	27	31
Architecture & Related Studies	0	0	0	0	0	0	0	0	3	5
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	86	83	0	0	0	0	4	10	106	105
Business & Marketing	151	114	19	11	61	53	275	309	667	610
Communications	16	14	0	0	6	14	6	12	33	44
Computer & Info Sciences	31	40	0	0	11	15	63	55	185	169
Education	76	72	7	3	0	0	15	25	215	231
Engineering & Related Technologies	11	10	5	7	40	39	59	63	167	161
English Language & Literature	8	11	0	0	0	0	0	0	22	23
Foreign Languages	2	1	0	0	0	0	0	0	4	2
Health Professions	12	23	21	25	87	86	253	253	753	800
Home Economics	3	6	0	0	0	0	0	0	23	17
Law & Legal Studies	4	1	0	0	9	5	16	18	37	29
Liberal Arts & Sciences/Gen. Studies	230	242	400	377	1,269	1,487	969	1,132	3,839	4,453
Mathematics	4	5	0	0	0	0	0	0	7	10
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	29	29	11	23	141	134	229	264	579	610
Philosophy	0	0	0	0	0	0	0	0	0	3
Physical Sciences & Science Tech.	4	4	0	0	0	0	8	19	22	25
Psychology	20	20	0	0	0	0	0	7	44	51
Social Sciences & Public Admin.	12	16	0	0	0	0	24	29	77	94
Visual & Performing Arts	31	29	1	2	31	20	47	51	167	179
Total Degrees Awarded	735	724	464	448	1,655	1,853	1,968	2,247	6,977	7,652

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 13
UTAH SYSTEM OF HIGHER EDUCATION
Bachelor Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	165	173	0	0	12	7	0	0
Architecture & Related Studies	39	47	34	28	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	22	20	12	13	0	0	0	0	0	0
Biological Sciences/Life Sciences	148	118	43	42	57	59	44	39	0	0
Business & Marketing	545	549	400	449	346	391	140	134	0	0
Communications	173	190	78	88	78	52	57	86	0	0
Computer & Info Sciences	66	71	172	197	115	104	35	32	0	0
Education	97	90	433	404	230	207	305	300	0	0
Engineering & Related Technologies	219	213	226	194	54	80	14	15	0	0
English Language & Literature	303	117	79	78	66	76	5	12	0	0
Foreign Languages	103	113	30	24	28	30	13	17	0	0
Health Professions	252	275	128	90	238	202	0	0	0	0
Home Economics	246	246	206	224	55	36	23	23	0	0
Law & Legal Studies	0	0	4	5	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	7	8	66	70	39	39	0	0	0	0
Mathematics	35	27	9	14	4	4	3	1	0	0
Other **	181	165	51	65	12	19	7	5	0	0
Other Vocational Studies *	0	0	14	10	121	103	30	44	0	0
Philosophy	16	17	14	11	0	0	0	0	0	0
Physical Sciences & Science Tech.	64	84	32	41	19	32	17	7	0	0
Psychology	223	167	79	91	80	78	46	57	0	0
Social Sciences & Public Admin.	709	608	227	209	115	128	56	63	0	0
Visual & Performing Arts	191	151	146	124	21	41	32	29	0	0
Total Degrees Awarded	3,639	3,276	2,648	2,644	1,678	1,681	839	871	0	0

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	177	180
Architecture & Related Studies	0	0	0	0	0	0	0	0	73	75
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	34	33
Biological Sciences/Life Sciences	0	0	0	0	0	1	0	0	292	259
Business & Marketing	0	1	0	0	309	314	0	0	1,740	1,838
Communications	0	0	0	0	0	0	0	0	386	416
Computer & Info Sciences	0	0	0	0	35	29	0	0	423	433
Education	0	0	0	0	33	51	0	0	1,098	1,052
Engineering & Related Technologies	0	0	0	0	0	0	0	0	513	502
English Language & Literature	0	0	0	0	0	2	0	0	453	285
Foreign Languages	0	0	0	0	0	0	0	0	174	184
Health Professions	0	0	0	0	0	0	0	0	618	567
Home Economics	0	0	0	0	0	0	0	0	530	529
Law & Legal Studies	0	0	0	0	0	4	0	0	4	9
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	112	117
Mathematics	0	0	0	0	0	0	0	0	51	46
Other **	0	0	0	0	22	40	0	0	273	294
Other Vocational Studies *	0	0	0	0	1	17	0	0	166	174
Philosophy	0	0	0	0	0	0	0	0	30	28
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	132	164
Psychology	0	0	0	0	14	64	0	0	442	457
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	1,107	1,008
Visual & Performing Arts	0	0	0	0	0	0	0	0	390	345
Total Degrees Awarded	0	1	0	0	414	522	0	0	9,218	8,995

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 14
UTAH SYSTEM OF HIGHER EDUCATION
Master Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	30	28	0	0	0	0	0	0
Architecture & Related Studies	36	29	9	6	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	3	12	7	0	0	0	0	0	0
Biological Sciences/Life Sciences	8	4	13	29	0	0	0	0	0	0
Business & Marketing	175	178	159	162	36	42	23	26	0	0
Communications	5	27	3	1	0	0	0	0	0	0
Computer & Info Sciences	12	7	49	66	0	0	0	0	0	0
Education	174	174	145	189	41	40	84	95	0	0
Engineering & Related Technologies	67	68	77	71	0	0	0	0	0	0
English Language & Literature	12	14	20	17	0	0	0	0	0	0
Foreign Languages	28	24	0	0	0	0	0	0	0	0
Health Professions	160	218	52	35	0	0	0	0	0	0
Home Economics	16	11	37	29	0	0	0	0	0	0
Law & Legal Studies	6	8	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	18	24	0	0	0	0	0	0
Mathematics	19	12	8	12	0	0	0	0	0	0
Other **	28	27	3	1	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	2	4	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	25	26	10	8	0	0	0	0	0	0
Psychology	10	5	38	31	0	0	0	0	0	0
Social Sciences & Public Admin.	123	221	33	40	0	0	0	0	0	0
Visual & Performing Arts	27	34	10	13	0	0	0	0	0	0
Total Degrees Awarded	933	1,094	726	769	77	82	107	121	0	0

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	30	28
Architecture & Related Studies	0	0	0	0	0	0	0	0	45	35
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	12	10
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	21	33
Business & Marketing	0	0	0	0	0	0	0	0	393	408
Communications	0	0	0	0	0	0	0	0	8	28
Computer & Info Sciences	0	0	0	0	0	0	0	0	61	73
Education	0	0	0	0	0	0	0	0	444	498
Engineering & Related Technologies	0	0	0	0	0	0	0	0	144	139
English Language & Literature	0	0	0	0	0	0	0	0	32	31
Foreign Languages	0	0	0	0	0	0	0	0	28	24
Health Professions	0	0	0	0	0	0	0	0	212	253
Home Economics	0	0	0	0	0	0	0	0	53	40
Law & Legal Studies	0	0	0	0	0	0	0	0	6	8
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	18	24
Mathematics	0	0	0	0	0	0	0	0	27	24
Other **	0	0	0	0	0	0	0	0	31	28
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	2	4
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	35	34
Psychology	0	0	0	0	0	0	0	0	48	36
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	156	261
Visual & Performing Arts	0	0	0	0	0	0	0	0	37	47
Total Degrees Awarded	0	0	0	0	0	0	0	0	1,843	2,066

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 15
UTAH SYSTEM OF HIGHER EDUCATION
Doctorate Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	7	3	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	2	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	21	16	21	13	0	0	0	0	0	0
Business & Marketing	1	6	0	0	0	0	0	0	0	0
Communications	3	8	0	0	0	0	0	0	0	0
Computer & Info Sciences	8	2	0	0	0	0	0	0	0	0
Education	27	20	10	15	0	0	0	0	0	0
Engineering & Related Technologies	39	30	8	7	0	0	0	0	0	0
English Language & Literature	2	7	0	0	0	0	0	0	0	0
Foreign Languages	4	0	0	0	0	0	0	0	0	0
Health Professions	29	36	0	0	0	0	0	0	0	0
Home Economics	0	0	10	4	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	6	6	1	5	0	0	0	0	0	0
Other **	6	7	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	1	1	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	44	29	5	6	0	0	0	0	0	0
Psychology	4	4	6	7	0	0	0	0	0	0
Social Sciences & Public Admin.	17	17	3	6	0	0	0	0	0	0
Visual & Performing Arts	1	3	0	0	0	0	0	0	0	0
Total Degrees Awarded	215	192	71	66	0	0	0	0	0	0

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	7	3
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	2	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	42	29
Business & Marketing	0	0	0	0	0	0	0	0	1	6
Communications	0	0	0	0	0	0	0	0	3	8
Computer & Info Sciences	0	0	0	0	0	0	0	0	8	2
Education	0	0	0	0	0	0	0	0	37	35
Engineering & Related Technologies	0	0	0	0	0	0	0	0	47	37
English Language & Literature	0	0	0	0	0	0	0	0	2	7
Foreign Languages	0	0	0	0	0	0	0	0	4	0
Health Professions	0	0	0	0	0	0	0	0	29	36
Home Economics	0	0	0	0	0	0	0	0	10	4
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	7	11
Other **	0	0	0	0	0	0	0	0	6	7
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	1	1
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	49	35
Psychology	0	0	0	0	0	0	0	0	10	11
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	20	23
Visual & Performing Arts	0	0	0	0	0	0	0	0	1	3
Total Degrees Awarded	0	0	0	0	0	0	0	0	286	258

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 16
UTAH SYSTEM OF HIGHER EDUCATION
First Professional Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	119	111	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	121	120	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Total Degrees Awarded	240	231	0	0	0	0	0	0	0	0

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	0	0	0	0	119	111
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	121	120
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other **	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Total Degrees Awarded	0	0	0	0	0	0	0	0	240	231

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 17
UTAH SYSTEM OF HIGHER EDUCATION
Total Certificates, Awards, and Degrees by Field of Study 1999-2000 Compared to 2000-2001

Field of Study	U of U		USU		WSU		SUU		SNOW	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	0	0	228	232	0	0	21	22	4	9
Architecture & Related Studies	75	76	43	34	0	0	0	0	3	5
Area, Ethnic & Cultural Studies	24	23	24	20	0	0	0	0	0	0
Biological Sciences/Life Sciences	177	138	77	84	57	59	44	39	16	12
Business & Marketing	747	789	590	632	441	466	204	185	106	95
Communications	181	225	81	89	78	52	57	86	5	4
Computer & Info Sciences	86	80	221	263	162	142	44	33	25	20
Education	316	284	592	610	271	247	389	395	117	131
Engineering & Related Technologies	328	311	311	272	92	102	18	15	24	21
English Language & Literature	317	138	99	95	66	76	5	12	14	12
Foreign Languages	135	137	30	24	28	30	13	17	2	1
Health Professions	560	640	180	125	603	594	0	0	98	125
Home Economics	262	257	253	257	55	36	23	23	20	11
Law & Legal Studies	141	128	4	5	0	0	5	3	3	2
Liberal Arts & Sciences/Gen. Studies	7	8	95	105	803	1,077	0	0	196	168
Mathematics	60	45	18	31	4	4	3	1	3	5
Other **	228	227	54	66	12	19	7	5	0	0
Other Vocational Studies *	0	0	31	27	188	160	85	94	66	58
Philosophy	19	22	14	11	0	3	0	0	0	0
Physical Sciences & Science Tech.	133	139	47	55	22	32	17	7	9	2
Psychology	237	176	123	129	80	78	46	57	24	24
Social Sciences & Public Admin.	963	930	263	255	115	130	56	63	41	49
Visual & Performing Arts	219	188	156	137	42	55	32	29	37	63
Total Degrees Awarded	5,215	4,961	3,534	3,558	3,119	3,362	1,069	1,086	813	817

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01
Agriculture & Natural Resources	5	4	12	0	6	0	1	0	277	267
Architecture & Related Studies	0	0	0	0	0	0	0	0	121	115
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	48	43
Biological Sciences/Life Sciences	86	83	0	0	0	1	4	10	461	426
Business & Marketing	176	131	33	20	377	372	298	326	2,972	3,016
Communications	16	14	0	0	6	14	6	12	430	496
Computer & Info Sciences	39	45	0	8	46	51	63	57	686	699
Education	76	72	7	3	33	51	15	25	1,816	1,818
Engineering & Related Technologies	11	10	6	9	42	39	59	63	891	842
English Language & Literature	8	11	0	0	0	2	0	0	509	346
Foreign Languages	2	1	0	0	0	0	1	0	211	210
Health Professions	33	223	57	48	181	188	381	364	2,093	2,307
Home Economics	3	6	0	0	0	0	0	0	616	590
Law & Legal Studies	4	1	0	0	9	9	16	18	182	166
Liberal Arts & Sciences/Gen. Studies	230	242	400	377	1,269	1,487	969	1,132	3,969	4,596
Mathematics	4	5	0	0	0	0	0	0	92	91
Other **	0	0	0	0	22	40	0	0	323	357
Other Vocational Studies *	203	125	14	34	167	175	322	392	1,076	1,065
Philosophy	0	0	0	0	0	0	0	0	33	36
Physical Sciences & Science Tech.	4	4	0	0	0	0	8	19	240	258
Psychology	20	20	0	0	14	64	0	7	544	555
Social Sciences & Public Admin.	12	16	0	0	0	0	24	29	1,474	1,472
Visual & Performing Arts	31	29	1	2	34	24	47	51	599	578
Total Degrees Awarded	963	1,042	530	501	2,206	2,517	2,214	2,505	19,663	20,349

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

** Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

Table 18
Associate Degrees Awarded by Ethnicity and Gender
Utah System of Higher Education
1991-1992 through 2000-2001

Ethnic Background	Gender	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Nonresident Alien	Male	35	33	65	95	40	57	68	90	74	78
	Female	184	130	126	112	70	64	74	113	82	95
	Total	219	163	191	207	110	121	142	203	156	173
	Percent	5.38%	3.74%	3.94%	3.84%	1.86%	1.98%	1.94%	3.02%	2.24%	2.26%
Black, Non-Hispanic	Male	11	14	13	18	19	20	22	31	17	12
	Female	3	7	6	5	7	12	9	6	11	10
	Total	14	21	19	23	26	32	31	37	28	22
	Percent	0.34%	0.48%	0.39%	0.43%	0.44%	0.52%	0.42%	0.55%	0.40%	0.29%
American Indian or Alaskan Native	Male	14	16	22	31	23	27	28	27	19	27
	Female	34	34	39	57	44	55	48	37	41	48
	Total	48	50	61	88	67	82	76	64	60	75
	Percent	1.18%	1.15%	1.26%	1.63%	1.13%	1.34%	1.04%	0.95%	0.86%	0.98%
Asian or Pacific Islander	Male	57	78	64	61	96	110	118	110	90	85
	Female	70	79	64	63	115	116	127	108	102	103
	Unknown	0	0	0	0	0	0	0	0	0	0
	Percent	3.12%	3.61%	2.64%	2.30%	3.57%	3.70%	3.35%	3.24%	2.75%	2.46%
Hispanic	Male	37	34	42	55	53	60	80	76	90	86
	Female	25	33	50	56	67	84	88	96	103	96
	Total	62	67	92	111	120	144	168	172	193	182
	Percent	1.52%	1.54%	1.90%	2.06%	2.03%	2.36%	2.29%	2.56%	2.77%	2.38%
White, Non-Hispanic	Male	1,614	1,692	1,828	1,945	2,272	2,265	2,823	2,490	2,677	3,004
	Female	1,949	2,172	2,491	2,871	3,053	3,201	3,791	3,476	3,531	3,828
	Total	3,563	3,864	4,319	4,816	5,325	5,466	6,614	5,966	6,208	6,832
	Percent	87.54%	88.75%	89.18%	89.35%	90.16%	89.46%	90.31%	88.71%	88.98%	89.28%
Ethnicity Unknown	Male	18	12	10	9	22	15	17	18	49	46
	Female	19	20	23	12	25	24	31	47	91	134
	Total	37	32	33	21	47	39	48	65	140	180
	Percent	0.91%	0.73%	0.68%	0.39%	0.80%	0.64%	0.66%	0.97%	2.01%	2.35%
System Total	Male	1,786	1,879	2,044	2,214	2,525	2,554	3,156	2,842	3,016	3,338
	Female	2,284	2,475	2,799	3,176	3,381	3,556	4,168	3,883	3,961	4,314
	Total	4,070	4,354	4,843	5,390	5,906	6,110	7,324	6,725	6,977	7,652
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Women as % of Total*		56.12%	56.84%	57.79%	58.92%	57.25%	58.20%	56.91%	57.74%	56.77%	56.38%
Ethnic Minorities** as % of Total*		6.17%	6.78%	6.19%	6.42%	7.18%	7.92%	7.10%	7.30%	6.78%	6.10%
Degrees Awarded to Minorities **		251	295	300	346	424	484	520	491	473	467

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

Table 19
Bachelor Degrees Awarded by Ethnicity and Gender
Utah System of Higher Education
1991-1992 through 2000-2001

Ethnic Background	Gender	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Nonresident Alien	Male	156	173	177	232	148	157	178	144	159	138
	Female	99	147	176	219	147	141	130	121	141	112
	Total	256	322	356	455	296	307	312	270	300	250
	Percent	4.01%	4.72%	4.79%	5.88%	3.55%	3.55%	3.24%	2.81%	3.25%	2.78%
Black, Non-Hispanic	Male	16	29	28	35	39	37	35	34	34	40
	Female	12	5	11	14	20	12	16	17	12	11
	Total	28	34	39	49	59	49	51	51	46	51
	Percent	0.44%	0.50%	0.52%	0.63%	0.71%	0.57%	0.53%	0.53%	0.50%	0.57%
American Indian or Alaskan Native	Male	19	11	16	22	15	21	16	14	27	15
	Female	18	18	34	31	29	25	26	36	30	16
	Total	37	29	50	53	44	46	42	50	57	31
	Percent	0.58%	0.43%	0.67%	0.68%	0.53%	0.53%	0.44%	0.52%	0.62%	0.34%
Asian or Pacific Islander	Male	55	81	60	73	91	88	101	109	115	89
	Female	58	42	69	83	105	88	108	129	97	83
	Unknown	0	0	0	0	0	0	0	0	0	0
	Percent	1.77%	1.80%	1.73%	2.02%	2.35%	2.04%	2.17%	2.48%	2.30%	1.91%
Hispanic	Male	51	64	79	72	77	91	84	84	100	76
	Female	53	58	47	68	74	91	92	103	99	95
	Total	104	123	126	140	151	182	176	187	199	171
	Percent	1.63%	1.80%	1.69%	1.81%	1.81%	2.11%	1.83%	1.95%	2.16%	1.90%
White, Non-Hispanic	Male	2,989	3,163	3,367	3,417	3,777	3,902	4,284	4,240	4,151	3,824
	Female	2,543	2,748	3,083	3,185	3,508	3,639	4,128	4,057	4,146	3,862
	Total	5,532	5,912	6,452	6,603	7,285	7,542	8,418	8,299	8,297	7,686
	Percent	86.57%	86.75%	86.74%	85.32%	87.38%	87.23%	87.38%	86.32%	90.01%	85.45%
Ethnicity Unknown	Male	182	139	153	126	149	149	192	207	57	325
	Female	131	125	124	134	129	168	196	210	50	309
	Total	320	272	286	283	306	344	426	519	107	634
	Percent	5.01%	3.99%	3.85%	3.66%	3.67%	3.98%	4.42%	5.40%	1.16%	7.05%
System Total	Male	3,468	3,660	3,880	3,977	4,296	4,445	4,890	4,832	4,643	4,507
	Female	2,914	3,143	3,544	3,734	4,012	4,164	4,696	4,673	4,575	4,488
	Total	6,390	6,815	7,438	7,739	8,337	8,646	9,634	9,614	9,218	8,995
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Women as % of Total*		45.60%	46.12%	47.65%	48.25%	48.12%	48.16%	48.74%	48.61%	49.63%	49.89%
Ethnic Minorities** as % of Total*		4.41%	4.53%	4.62%	5.14%	5.40%	5.24%	4.96%	5.47%	5.58%	4.72%
Degrees Awarded to Minorities **		282	309	344	398	450	453	478	526	514	425

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

Table 20
Master Degrees Awarded by Ethnicity and Gender
Utah System of Higher Education
1991-1992 through 2000-2001

Ethnic Background	Gender	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Nonresident Alien	Male	169	155	152	132	125	126	118	84	101	115
	Female	62	82	79	73	56	59	76	57	76	85
	Total	231	239	234	206	184	188	195	144	177	200
	Percent	15.93%	14.42%	15.55%	12.39%	10.99%	10.32%	10.18%	7.50%	9.60%	9.68%
Black, Non-Hispanic	Male	3	2	6	3	5	3	5	5	4	9
	Female	0	3	4	1	1	2	1	5	5	5
	Total	3	5	10	4	6	5	6	10	9	14
	Percent	0.21%	0.30%	0.66%	0.24%	0.36%	0.27%	0.31%	0.52%	0.49%	0.68%
American Indian or Alaskan Native	Male	1	2	2	5	5	5	3	6	1	2
	Female	4	3	4	8	6	7	17	17	7	10
	Total	5	5	6	13	11	12	20	23	8	12
	Percent	0.34%	0.30%	0.40%	0.78%	0.66%	0.66%	1.04%	1.20%	0.43%	0.58%
Asian or Pacific Islander	Male	9	11	15	16	11	12	14	40	17	26
	Female	14	5	11	13	9	18	16	31	27	17
	Unknown	0	0	0	0	0	0	0	0	0	0
	Percent	1.59%	0.97%	1.73%	1.74%	1.19%	1.65%	1.57%	3.70%	2.39%	2.08%
Hispanic	Male	9	5	13	10	14	14	16	14	16	19
	Female	7	13	7	14	11	25	15	12	11	18
	Total	16	18	20	24	25	39	32	26	27	37
	Percent	1.10%	1.09%	1.33%	1.44%	1.49%	2.14%	1.67%	1.35%	1.47%	1.79%
White, Non-Hispanic	Male	514	601	544	615	651	704	720	776	793	796
	Female	477	535	483	570	609	660	713	695	775	836
	Total	991	1,137	1,028	1,185	1,260	1,366	1,434	1,471	1,568	1,632
	Percent	68.34%	68.62%	68.31%	71.26%	75.22%	74.97%	74.84%	76.61%	85.08%	78.99%
Ethnicity Unknown	Male	93	100	75	81	72	48	70	65	4	58
	Female	79	124	86	102	76	104	98	76	6	70
	Total	181	237	181	202	169	182	199	175	10	128
	Percent	12.48%	14.30%	12.03%	12.15%	10.09%	9.99%	10.39%	9.11%	0.54%	6.20%
System Total	Male	798	876	807	862	883	912	946	990	936	1,025
	Female	643	765	674	781	768	875	936	893	907	1,041
	Total	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1,843	2,066
	Percent	1	1	1	1	1	1	1	1	1	100.00%
Women as % of Total*		44.34%	46.17%	44.78%	46.96%	45.85%	48.02%	48.85%	46.51%	49.21%	50.39%
Ethnic Minorities** as % of Total*		3.24%	2.66%	4.12%	4.21%	3.70%	4.72%	4.59%	6.77%	4.77%	5.13%
Degrees Awarded to Minorities **		47	44	62	70	62	86	88	130	88	106

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

Table 21
Doctorate Degrees Awarded by Ethnicity and Gender
Utah System of Higher Education
1991-1992 through 2000-2001

Ethnic Background	Gender	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Nonresident Alien	Male	90	114	61	74	79	59	64	44	63	53
	Female	18	18	22	7	17	16	20	12	20	15
	Total	110	132	83	82	97	76	85	56	83	68
	Percent	39.29%	43.71%	31.20%	30.15%	30.50%	25.33%	28.33%	20.00%	29.02%	26.36%
Black, Non-Hispanic	Male	1	1	1	1	0	0	4	0	0	3
	Female	0	0	0	0	0	0	0	0	1	0
	Total	1	1	1	1	0	0	4	0	1	3
	Percent	0.36%	0.33%	0.38%	0.37%	0.00%	0.00%	1.33%	0.00%	0.35%	1.16%
American Indian or Alaskan Native	Male	0	0	0	1	0	1	2	3	0	2
	Female	3	1	1	0	0	0	0	1	1	0
	Total	3	1	1	1	0	1	2	4	1	2
	Percent	1.07%	0.33%	0.38%	0.37%	0.00%	0.33%	0.67%	1.43%	0.35%	0.78%
Asian or Pacific Islander	Male	2	1	3	9	3	3	1	16	5	11
	Female	1	2	0	0	6	3	1	7	6	4
	Unknown	0	0	0	0	0	0	0	0	0	0
	Percent	1.07%	0.99%	1.13%	3.31%	2.83%	2.00%	0.67%	8.21%	3.85%	5.81%
Hispanic	Male	0	1	1	2	1	1	1	6	4	2
	Female	1	1	1	2	1	0	1	0	3	3
	Total	1	2	2	4	2	1	2	6	7	5
	Percent	0.36%	0.66%	0.75%	1.47%	0.63%	0.33%	0.67%	2.14%	2.45%	1.94%
White, Non-Hispanic	Male	73	74	76	76	87	81	92	110	115	83
	Female	45	47	42	40	48	63	53	53	65	68
	Total	119	121	118	117	135	144	145	163	180	151
	Percent	42.50%	40.07%	44.36%	43.01%	42.45%	48.00%	48.33%	58.21%	62.94%	58.53%
Ethnicity Unknown	Male	30	23	42	29	47	46	34	9	3	7
	Female	11	16	15	26	25	22	17	9	0	7
	Total	43	42	58	58	75	72	60	28	3	14
	Percent	15.36%	13.91%	21.80%	21.32%	23.58%	24.00%	20.00%	10.00%	1.05%	5.43%
System Total	Male	196	214	184	192	217	191	198	188	190	161
	Female	79	85	81	75	97	104	92	82	96	97
	Total	280	302	266	272	318	300	300	280	286	258
	Percent	1	1	1	1	1	1	1	1	1	100.00%
Women as % of Total*		28.21%	28.15%	30.45%	27.57%	30.50%	34.67%	30.67%	29.29%	33.57%	37.60%
Ethnic Minorities** as % of Total*		2.86%	2.32%	2.63%	5.51%	3.46%	2.67%	3.33%	11.79%	6.99%	9.69%
Degrees Awarded to Minorities **		8	7	7	15	11	8	10	33	20	25

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

Table 22
Total Certificates & Degrees Awarded by Ethnicity and Gender
Utah System of Higher Education
1999-2000 through 2000-2001

Ethnic Background	Gender	1999-00	2000-01
Nonresident Alien	Male	410	398
	Female	330	318
	Total	740	716
	Percent	3.76%	3.52%
Black, Non-Hispanic	Male	60	65
	Female	34	27
	Total	94	92
	Percent	0.48%	0.45%
American Indian or Alaskan Native	Male	50	49
	Female	88	87
	Total	138	136
	Percent	0.70%	0.67%
Asian or Pacific Islander	Male	243	220
	Female	252	225
	Total	495	445
	Percent	2.52%	2.19%
Hispanic	Male	233	197
	Female	249	224
	Total	482	421
	Percent	2.45%	2.07%
White, Non-Hispanic	Male	8,253	8,173
	Female	9,157	9,348
	Total	17,410	17,521
	Percent	88.54%	86.10%
Ethnicity Unknown	Male	129	467
	Female	175	551
	Total	304	1,018
	Percent	1.55%	5.00%
System Total	Male	9,378	9,569
	Female	10,285	10,780
	Total	19,663	20,349
	Percent	100.00%	100.00%
Women as % of Total*		52.31%	52.98%
Ethnic Minorities** as % of Total*		6.15%	5.38%
Degrees Awarded to Minorities **		1,209	1,094

*Calculations exclude unknown gender and unknown ethnicity respectively

**Ethnic minorities defined here as: Black, Native American, Asian, Pacific Islander, and Hispanic

Enrollments

Tab C

USHE Data Book
2002-2003

Enrollments Summary	1
---------------------------	---

ENROLLMENT DETAIL

FIGURES 1 & 2	Fall Semester Headcount by Age & Gender	2
FIGURES 3 & 4	Fall Semester Headcount by Full-time/Part-time Status & by Residency	3
TABLE 1	USHE FTE Enrollment by Level	4
TABLE 2	5-Year History of Fall Semester Headcount Enrollment by Age and Gender	5
TABLE 3	6-Year History of Full-Time & Part-Time Fall Semester Headcount Enrollment by Class Standing	10
TABLE 4	5-Year History of Fall Semester Headcount Enrollment by Class Standing and Residency	12
TABLE 5	5-Year History of Fall Semester Headcount Enrollment by Residency	14
TABLE 6	2001 Fall Headcount Enrollment by Ethnicity & Gender	19
TABLE 7	2001 Non-Resident Unduplicated Headcount Enrollment by Ethnicity & Gender	21
TABLE 8	2001 Total Unduplicated Headcount Enrollment by Ethnicity & Gender	23

ENROLLMENT HISTORY

TABLE 9	System Totals	25
TABLE 10	University of Utah, Education & General	26
TABLE 11	University of Utah, Medical School (MD)	27

Enrollments

Tab C Continued

USHE Data Book

2002-2003

TABLE 12	University of Utah, Medical School (Non MD)	28
TABLE 13	University of Utah, Medical School (Physician's Assistant)	29
TABLE 14	University of Utah, Total Institution	30
TABLE 15	Utah State University, Education & General	31
TABLE 16	Utah State University, Southeastern Utah Center	32
TABLE 17	Utah State University, Uintah Basin Center	33
TABLE 18	Utah State University, Brigham City	34
TABLE 19	Utah State University, Tooele	35
TABLE 20	Utah State University, Total Institution	36
TABLE 21	Weber State University, Total Institution	37
TABLE 22	Southern Utah University, Education & General	38
TABLE 23	Southern Utah University, University Centers	39
TABLE 24	Southern Utah University, Total Institution	40
TABLE 25	Snow College, Education & General	41
TABLE 26	Snow College, UEC	42
TABLE 27	Snow College, Snow South Postsecondary	43
TABLE 28	Snow College, Snow South Secondary	44
TABLE 29	Snow College, Total Institution	45
TABLE 30	Dixie State College, Education & General	46
TABLE 31	Dixie State College, UEC	47

Enrollments

Tab C Continued

USHE Data Book
2002-2003

TABLE 32	Dixie State College, Total Institution	48
TABLE 33	College of Eastern Utah, Education & General	49
TABLE 34	College of Eastern Utah, San Juan Center	50
TABLE 35	College of Eastern Utah, Total Institution	51
TABLE 36	Utah Valley State College, Education & General	52
TABLE 37	Utah Valley State College, UEC	53
TABLE 38	Utah Valley State College, Total Institution	54
TABLE 39	Salt Lake Community College, Education & General	55
TABLE 40	Salt Lake Community College, UEC	56
TABLE 41	Salt Lake Community College, Total Institution	57

ENROLLMENTS

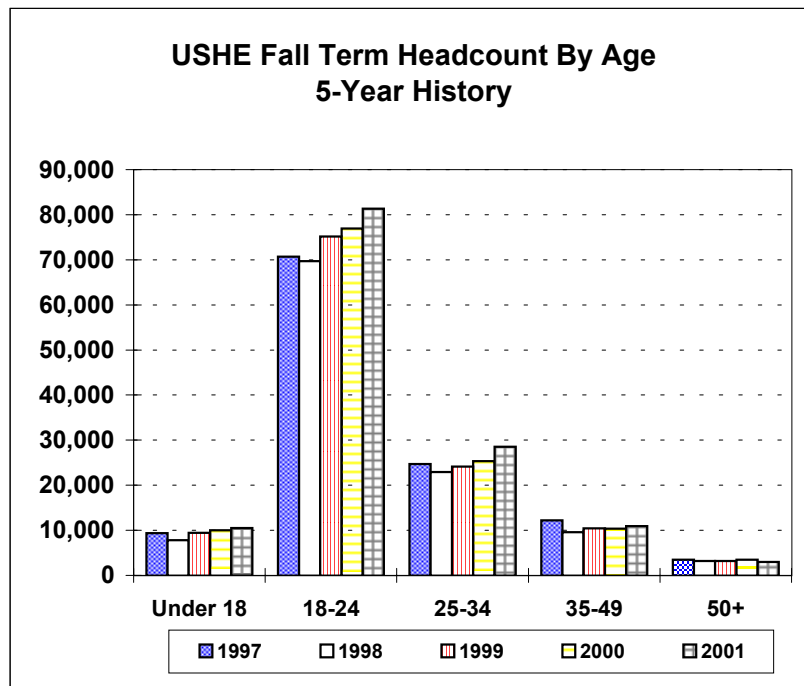
Background

Five times a year, the USHE institutions submit to the Office of the Commissioner electronic files containing enrollment information on courses and students at the institutions. A historical database has been developed over the years that is the source material for the enrollment data reported in this tab. Various types of enrollment data are included here.

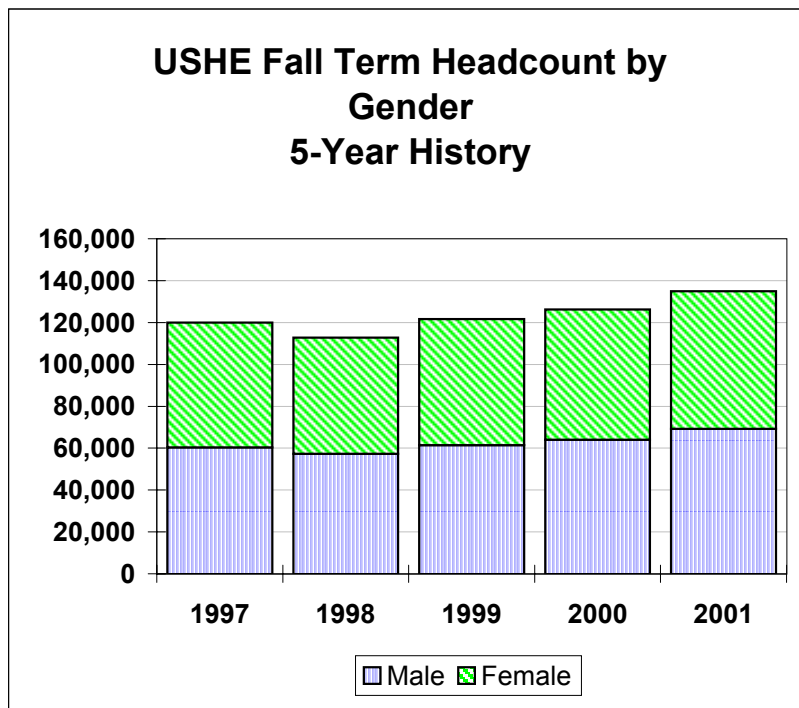
Explanation of Attachments

In the Enrollment Detail portion of the tab, figures 1 through 4 and Tables 1 through 8 disaggregate recent-year enrollments and are presented according to various demographic and instructional categories including: age, gender, ethnicity, residency, class standing and level of instruction. In the Enrollment History portion of the tab, an extended historical data set of basic enrollment figures is reported for each institution and the USHE as a whole. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates to the amount of credit hours a student needs to take per semester in order to complete a four-year program in four years. For example, an undergraduate student taking 15 semester credit hours is considered an FTE student. A graduate student taking 10 semester credit hours is also considered an FTE student.

FIGURES 1 & 2

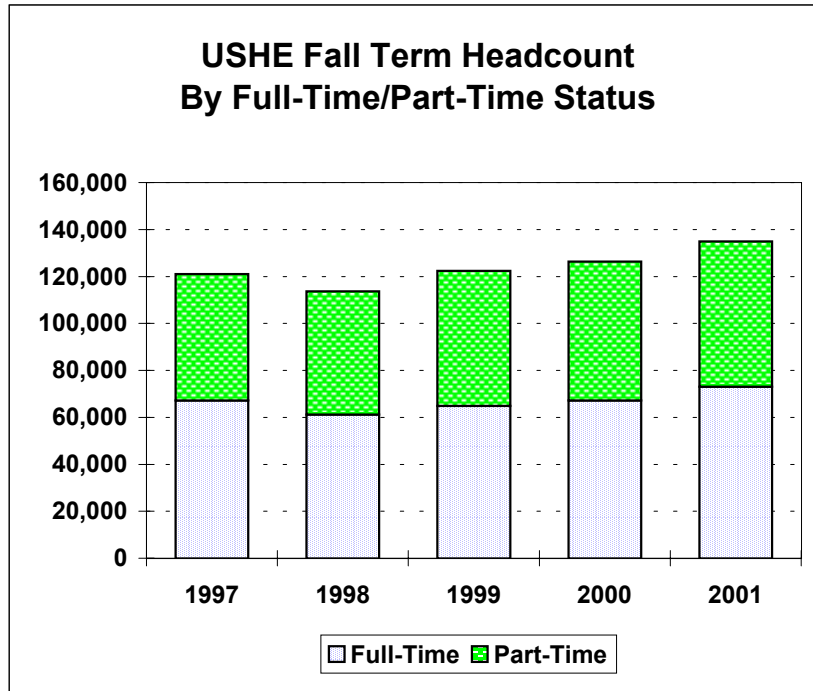


Corresponding data found in Table 2

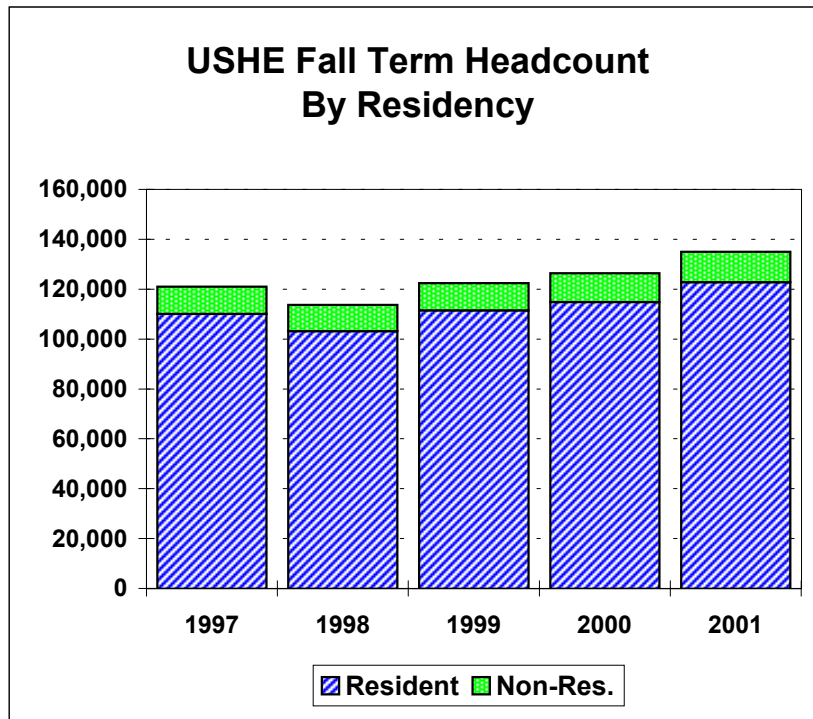


Corresponding data found in Table 2

FIGURES 3 & 4



Corresponding data found in Table 3



Corresponding data found in Table 4

TABLE 1
UTAH SYSTEM OF HIGHER EDUCATION
USHE FTE ENROLLMENT BY LEVEL (From Cost Study)**

Institutions	Course/Level	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01
UNIVERSITY OF UTAH E&G	Vocational	0	0	0	0	0	0	0	0
	Lower Division	9,548	9,299	9,469	9,119	9,187	8,652	9,047	9,142
	Upper Division	7,626	7,816	7,622	7,753	7,900	7,864	8,170	8,517
	Basic Graduate	2,179	2,298	2,476	2,420	2,552	2,855	2,988	3,123
	Advanced Graduate	941	1,184	1,143	1,183	1,166	1,108	1,233	1,650
	TOTAL	20,294	20,597	20,710	20,475	20,806	20,479	21,438	22,432
UTAH STATE UNIVERSITY	Vocational	475	509	499	517	532	582	628	655
	Lower Division	6,981	7,317	7,120	7,452	7,752	7,371	7,727	8,189
	Upper Division	4,729	4,904	5,142	5,267	5,557	5,340	5,409	5,531
	Basic Graduate	1,636	1,606	1,576	1,717	1,792	1,608	1,763	1,966
	Advanced Graduate	263	263	274	272	238	230	224	277
	TOTAL	14,084	14,599	14,611	15,225	15,871	15,131	15,751	16,618
WEBER STATE UNIVERSITY	Vocational	1,899	2,164	2,188	2,229	2,363	2,294	2,474	2,302
	Lower Division	6,093	5,430	5,153	4,929	5,595	5,481	5,871	6,690
	Upper Division	2,605	2,701	2,586	2,717	2,872	2,870	2,965	2,932
	Basic Graduate	110	92	113	125	126	153	146	185
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	10,707	10,386	10,040	9,999	10,956	10,798	11,456	12,109
SOUTHERN UTAH UNIVERSITY	Vocational	645	653	689	718	742	733	688	614
	Lower Division	2,038	2,124	2,019	2,265	2,539	2,648	2,740	2,783
	Upper Division	1,326	1,360	1,661	1,579	1,707	1,735	1,813	1,759
	Basic Graduate	39	44	102	187	232	178	206	260
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	4,048	4,181	4,471	4,749	5,221	5,294	5,447	5,416
SNOW COLLEGE	Vocational	355	361	399	423	458	501	994	927
	Lower Division	1,834	1,890	1,870	1,916	2,142	1,945	1,950	2,002
	Upper Division	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	2,189	2,251	2,269	2,339	2,600	2,446	2,944	2,929
DIXIE COLLEGE	Vocational	588	639	688	831	846	773	776	684
	Lower Division	1,842	1,980	2,256	2,278	2,490	2,774	2,892	3,157
	Upper Division	0	0	0	0	0	0	0	49
	Basic Graduate	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	2,430	2,619	2,944	3,109	3,336	3,547	3,668	3,890
COLLEGE OF EASTERN UTAH	Vocational	629	674	662	678	680	668	715	740
	Lower Division	1,279	1,283	1,147	1,227	1,249	1,289	1,295	1,274
	Upper Division	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	1,908	1,957	1,809	1,905	1,928	1,957	2,010	2,014
UTAH VALLEY STATE COLLEGE	Vocational	2,738	2,815	2,871	3,039	3,235	3,556	3,771	4,076
	Lower Division	5,296	5,566	5,997	6,340	6,361	7,286	7,898	8,627
	Upper Division	45	139	212	342	462	698	890	1,201
	Basic Graduate	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	8,079	8,520	9,080	9,721	10,058	11,540	12,559	13,904
SALT LAKE COMMUNITY COLLEGE	Vocational	4,579	4,871	5,120	5,421	5,428	5,364	5,412	5,752
	Lower Division	7,388	7,493	7,778	8,121	8,345	7,360	8,176	8,799
	Upper Division	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0
	TOTAL	11,967	12,364	12,898	13,542	13,773	12,724	13,588	14,551
TOTAL USHE	Vocational	11,908	12,686	13,116	13,856	14,284	14,471	15,458	15,750
	Lower Division	42,299	42,382	42,809	43,647	45,660	44,806	47,596	50,663
	Upper Division	16,331	16,920	17,223	17,658	18,498	18,507	19,247	19,989
	Basic Graduate	3,964	4,040	4,267	4,449	4,703	4,794	5,103	5,534
	Advanced Graduate	1,204	1,447	1,417	1,455	1,404	1,338	1,457	1,927
	TOTAL	75,706	77,474	78,832	81,064	84,549	83,916	88,861	93,863

**Enrollment is calculated by course classification.

**Enrollment does not include the UofU School of Medicine.

**SLCC - Skills Center enrollments included for the first time in 1993-94.

TABLE 2 (Page 1 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Quarter (3rd Week) Headcount Enrollment by Age and Gender
 1997

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	18	1,516	1,715	4,002	3,992	1,192	997	113	107	5	13,657
Female	28	1,952	2,449	2,591	2,029	768	1,421	286	62	8	11,594
Unknown	32	52	52	93	167	45	137	36	26	292	932
Total	78	3,520	4,216	6,686	6,188	2,005	2,555	435	195	305	26,183
USU											
Male	470	1,293	1,152	3,118	2,148	626	908	164	31	7	9,917
Female	671	2,625	2,480	1,857	1,107	518	1,590	419	42	8	11,317
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,141	3,918	3,632	4,975	3,255	1,144	2,498	583	73	15	21,234
WSU											
Male	110	1,054	952	1,955	1,490	506	605	81	9	27	6,789
Female	192	1,855	1,802	1,306	828	489	1,177	237	18	67	7,971
Unknown	21	2	0	0	0	0	0	0	0	148	171
Total	323	2,911	2,754	3,261	2,318	995	1,782	318	27	242	14,931
SUU											
Male	76	483	401	890	452	117	156	41	0	0	2,616
Female	105	1,005	862	513	241	109	451	104	1	0	3,391
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	181	1,488	1,263	1,403	693	226	607	145	1	0	6,007
SNOW											
Male	191	620	230	216	30	17	24	3	3	1	1,335
Female	292	1,280	257	63	21	16	50	7	4	1	1,991
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	483	1,900	487	279	51	33	74	10	7	2	3,326
DSC											
Male	719	823	403	413	177	44	138	69	149	4	2,939
Female	160	1,051	390	147	123	85	289	131	161	5	2,542
Unknown	0	2	3	1	3	0	1	0	9	0	19
Total	879	1,876	796	561	303	129	428	200	319	9	5,500
CEU											
Male	217	367	164	154	112	96	699	188	41	4	2,042
Female	219	483	185	110	103	85	262	56	8	1	1,512
Unknown	1	1	0	1	0	0	0	0	7	0	10
Total	437	851	349	265	215	181	961	244	56	5	3,564
UVSC											
Male	1,176	1,550	1,109	2,469	1,414	326	354	58	6	1	8,463
Female	1,400	2,514	1,500	862	505	211	464	66	3	4	7,529
Unknown	0	0	0	0	0	0	0	0	2	0	2
Total	2,576	4,064	2,609	3,331	1,919	537	818	124	11	5	15,994
SLCC											
Male	1,436	2,073	1,832	2,938	1,932	780	1,170	238	172	5	12,576
Female	1,863	2,802	2,190	1,433	1,166	634	1,347	214	78	4	11,731
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	3,299	4,875	4,022	4,371	3,098	1,414	2,517	452	250	9	24,307
USHE Total											
Male	4,413	9,779	7,958	16,155	11,747	3,704	5,051	955	518	54	60,334
Female	4,930	15,567	12,115	8,882	6,123	2,915	7,051	1,520	377	98	59,578
Unknown	54	57	55	95	170	45	138	36	44	440	1,134
Total	9,397	25,403	20,128	25,132	18,040	6,664	12,240	2,511	939	592	121,046

TABLE 2 (Page 2 of 5)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
1998

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un- known	Total
U OF U											
Male	14	1,422	1,580	4,166	3,877	1,157	867	108	68	6	13,265
Female	26	1,777	2,475	2,680	1,912	708	1,227	262	42	6	11,115
Unknown	27	27	43	88	138	72	118	53	59	198	823
Total	67	3,226	4,098	6,934	5,927	1,937	2,212	423	169	210	25,203
USU											
Male	514	1,173	1,084	3,168	1,995	536	649	116	18	5	9,258
Female	715	2,512	2,514	1,767	849	387	1,037	245	31	7	10,064
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,229	3,685	3,598	4,935	2,844	923	1,686	361	49	12	19,322
WSU											
Male	81	1,060	961	2,039	1,343	450	580	75	5	56	6,650
Female	161	1,919	1,723	1,303	748	427	926	148	11	36	7,402
Unknown	0	0	0	0	0	1	1	1		81	84
Total	242	2,979	2,684	3,342	2,091	878	1,507	224	16	173	14,136
SUU											
Male	42	448	438	899	414	104	124	24	2	0	2,495
Female	63	1,048	915	482	208	104	315	95	0	0	3,230
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	105	1,496	1,353	1,381	622	208	439	119	2	0	5,725
SNOW											
Male	262	561	198	185	28	17	24	4	0	0	1,279
Female	365	1,278	241	42	30	25	53	5	0	0	2,039
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	627	1,839	439	227	58	42	77	9	0	0	3,318
DSC											
Male	648	834	408	404	158	73	113	47	66	1	2,752
Female	201	1,187	328	162	108	102	270	132	210	1	2,701
Unknown	0	1	0	0	0	0	0	0	1	0	2
Total	849	2,022	736	566	266	175	383	179	277	2	5,455
CEU											
Male	494	204	157	79	64	52	99	23	14	3	1,189
Female	593	349	80	71	85	59	159	21	6	5	1,428
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,087	553	237	150	149	111	258	44	20	8	2,617
UVSC											
Male	1,532	1,726	1,320	2,872	1,502	369	372	58	7	6	9,764
Female	1,799	2,687	1,713	938	509	229	438	75	8	14	8,410
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	3,331	4,413	3,033	3,810	2,011	598	810	133	15	20	18,174
SLCC											
Male	79	1,628	1,798	2,865	1,796	686	1,050	197	498	11	10,608
Female	202	2,358	1,976	1,363	1,060	552	1,161	210	258	6	9,146
Unknown	0	0	0	0	0	0	0	0	0		0
Total	281	3,986	3,774	4,228	2,856	1,238	2,211	407	756	17	19,754
USHE Total											
Male	3,666	9,056	7,944	16,677	11,177	3,444	3,878	652	678	88	57,260
Female	4,125	15,115	11,965	8,808	5,509	2,593	5,586	1,193	566	75	55,535
Unknown	27	28	43	88	138	73	119	54	60	279	909
Total	7,818	24,199	19,952	25,573	16,824	6,110	9,583	1,899	1,304	442	113,704

TABLE 2 (Page 3 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
 1999

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un- known	Total
U OF U											
Male	43	1,636	1,778	4,363	3,674	1,092	810	109	67	2	13,574
Female	57	2,106	2,593	2,808	1,869	691	1,174	236	38	7	11,579
Unknown	21	26	87	92	103	48	122	62	53	21	635
Total	121	3,768	4,458	7,263	5,646	1,831	2,106	407	158	30	25,788
USU											
Male	551	1,161	1,050	3,440	2,070	564	762	166	26	4	9,794
Female	748	2,520	2,621	1,983	961	434	1,319	448	31	6	11,071
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,299	3,681	3,671	5,423	3,031	998	2,081	614	57	10	20,865
WSU											
Male	108	1,037	1,104	2,274	1,537	485	624	110	40	0	7,319
Female	187	1,994	1,853	1,509	833	398	964	172	56	1	7,967
Unknown	0	1	1	3	0	1	2	2	148	0	158
Total	295	3,032	2,958	3,786	2,370	884	1,590	284	244	1	15,444
SUU											
Male	77	461	417	940	462	114	133	27	2	1	2,634
Female	98	1,052	885	546	232	121	349	106	1	1	3,391
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	175	1,513	1,302	1,486	694	235	482	133	3	2	6,025
SNOW											
Male	534	569	254	250	62	21	84	13	10	0	1,797
Female	475	1,241	271	72	56	43	107	14	4	1	2,284
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,009	1,810	525	322	118	64	191	27	14	1	4,081
DSC											
Male	660	854	374	474	189	78	192	71	61	9	2,962
Female	561	1,280	388	194	160	103	359	121	59	2	3,227
Unknown	0	0	0	0	0	0	0	0	2	0	2
Total	1,221	2,134	762	668	349	181	551	192	122	11	6,191
CEU											
Male	407	257	161	97	62	38	135	15	11	2	1,185
Female	557	443	96	80	70	65	137	37	10	2	1,497
Unknown	2	1	0	0	0	0	0	0	3	0	6
Total	966	701	257	177	132	103	272	52	24	4	2,688
UVSC											
Male	1,912	1,614	1,310	3,333	1,716	421	408	54	9	18	10,795
Female	2,090	2,746	1,889	1,181	576	221	452	97	6	9	9,267
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	4,002	4,360	3,199	4,514	2,292	642	860	151	15	27	20,062
SLCC											
Male	98	1,740	2,039	3,255	1,968	807	1,099	204	159	7	11,376
Female	256	2,482	2,222	1,648	1,188	573	1,193	243	89	3	9,897
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	354	4,222	4,261	4,903	3,156	1,380	2,292	447	248	10	21,273
USHE Total											
Male	4,390	9,329	8,487	18,426	11,740	3,620	4,247	769	385	43	61,436
Female	5,029	15,864	12,818	10,021	5,945	2,649	6,054	1,474	294	32	60,180
Unknown	23	28	88	95	103	49	124	64	206	21	801
Total	9,442	25,221	21,393	28,542	17,788	6,318	10,425	2,307	885	96	122,417

TABLE 2 (Page 4 of 5)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
2000

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un- known	Total
U OF U											
Male	23	1,374	1,634	4,502	3,931	1,241	899	158	320	8	14,090
Female	33	1,800	2,553	2,986	2,148	813	1,230	323	195	9	12,090
Unknown											0
Total	56	3,174	4,187	7,488	6,079	2,054	2,129	481	515	17	26,180
USU											
Male	716	1,146	1,313	3,478	2,038	588	735	175	36	3	10,228
Female	1,046	2,644	2,635	1,920	931	426	1,202	415	43	0	11,262
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,762	3,790	3,948	5,398	2,969	1,014	1,937	590	79	3	21,490
WSU											
Male	141	1,148	1,219	2,424	1,555	553	654	127	44	0	7,865
Female	226	2,179	1,864	1,504	922	450	1,042	195	45	0	8,427
Unknown	4	5	4	1	2	2	1	1	66	0	86
Total	371	3,332	3,087	3,929	2,479	1,005	1,697	323	155	0	16,378
SUU											
Male	142	431	419	958	425	102	136	21	0	0	2,634
Female	200	1,078	896	470	217	103	287	77	1	0	3,329
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	342	1,509	1,315	1,428	642	205	423	98	1	0	5,963
SNOW											
Male	490	618	269	283	58	22	62	10	4	1	1,817
Female	481	1,199	293	83	56	36	107	18	2	0	2,275
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	971	1,817	562	366	114	58	169	28	6	1	4,092
DSC											
Male	874	899	415	532	212	74	116	63	50	39	3,274
Female	665	1,240	451	202	135	96	251	114	54	31	3,239
Unknown										2	2
Total	1,539	2,139	866	734	347	170	367	177	104	72	6,515
CEU											
Male	491	189	174	111	57	24	107	26	12	1	1,192
Female	603	364	99	71	89	63	172	42	7	2	1,512
Unknown											0
Total	1,094	553	273	182	146	87	279	68	19	3	2,704
UVSC											
Male	1,605	1,637	1,438	3,768	1,919	498	445	54	14	4	11,382
Female	1,869	2,791	2,055	1,306	688	249	494	88	19	2	9,561
Unknown							1			2	3
Total	3,474	4,428	3,493	5,074	2,607	747	940	142	33	8	20,946
SLCC											
Male	118	1,767	2,129	3,334	1,921	812	1,091	225	76	106	11,579
Female	303	2,679	2,234	1,737	1,248	628	1,301	280	59	44	10,513
Unknown										17	17
Total	421	4,446	4,363	5,071	3,169	1,440	2,392	505	135	167	22,109
USHE Total											
Male	4,600	9,209	9,010	19,390	12,116	3,914	4,245	859	556	162	64,061
Female	5,426	15,974	13,080	10,279	6,434	2,864	6,086	1,552	425	88	62,208
Unknown	4	5	4	1	2	2	2	1	66	21	108
Total	10,030	25,188	22,094	29,670	18,552	6,780	10,333	2,412	1,047	271	126,377

TABLE 2 (Page 5 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
 2001

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un- known	Total
U OF U											
Male	30	1,502	1,594	4,914	4,372	1,294	946	187	96	9	14,944
Female	43	1,878	2,651	3,197	2,354	886	1,271	388	42	10	12,720
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	73	3,380	4,245	8,111	6,726	2,180	2,217	575	138	19	27,664
USU											
Male	839	1,211	1,422	3,662	2,372	608	773	190	8	42	11,127
Female	1,190	2,787	2,671	1,981	1,048	483	1,212	431	8	63	11,874
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	2,029	3,998	4,093	5,643	3,420	1,091	1,985	621	16	105	23,001
WSU											
Male	111	1,117	1,352	2,602	1,739	597	720	141	4	57	8,440
Female	203	2,014	2,044	1,563	984	507	1,198	203	1	47	8,764
Unknown	4	1	1	1	1	1	0	0	0	45	54
Total	318	3,132	3,397	4,166	2,724	1,105	1,918	344	5	149	17,258
SUU											
Male	161	400	425	1,000	466	111	129	22	0	0	2,714
Female	226	1,107	897	530	202	100	236	82	1	0	3,381
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	387	1,507	1,322	1,530	668	211	365	104	1	0	6,095
SNOW											
Male	385	559	329	293	65	35	54	6	2	0	1,728
Female	511	1,284	217	100	57	47	124	24	3	1	2,368
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	896	1,843	546	393	122	82	178	30	5	1	4,096
DSC											
Male	1,029	806	524	608	252	106	142	57	33	10	3,567
Female	962	1,263	416	219	171	134	327	139	38	19	3,688
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,991	2,069	940	827	423	240	469	196	71	29	7,255
CEU											
Male	244	352	174	162	98	41	104	34	3	42	1,254
Female	334	543	137	104	89	69	185	25	1	5	1,492
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	578	895	311	266	187	110	289	59	4	47	2,746
UVSC											
Male	1,757	1,555	1,776	4,159	2,233	582	473	71	7	7	12,620
Female	2,044	2,703	2,114	1,432	765	297	507	107	10	8	9,987
Unknown	0	0	0	1	0	0	0	0	0	1	2
Total	3,801	4,258	3,890	5,592	2,998	879	980	178	17	16	22,609
SLCC											
Male	118	1,883	2,233	3,763	2,295	923	1,179	228	68	173	12,863
Female	348	2,715	2,345	2,034	1,414	730	1,367	285	55	59	11,352
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	466	4,598	4,578	5,797	3,709	1,653	2,546	513	123	232	24,215
USHE Total											
Male	4,674	9,385	9,829	21,163	13,892	4,297	4,520	936	221	340	69,257
Female	5,861	16,294	13,492	11,160	7,084	3,253	6,427	1,684	159	212	65,626
Unknown	4	1	1	2	1	1	0	0	0	46	56
Total	10,539	25,680	23,322	32,325	20,977	7,551	10,947	2,620	380	598	134,939

TABLE 3 (Page 1 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
6-Year History of Full-Time and Part-Time Fall Semester
(3rd Week) Headcount Enrollment by Class Standing

Institution	1996				1997				1998			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U												
First-Time Freshman	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Other Lower Division	5,831	3,029	8,860	34.2%	5,763	2,929	8,692	33.7%	5,699	3,340	9,039	37.0%
Upper	7,816	4,732	12,548	37.7%	7,892	4,691	12,583	37.3%	6,764	4,541	11,305	40.2%
Beg. Grad	1,862	1,108	2,970	37.3%	1,877	1,072	2,949	36.4%	1,692	1,153	2,845	40.5%
Adv. Grad	1,528	453	1,981	22.9%	1,478	481	1,959	24.6%	1,538	476	2,014	23.6%
Total	17,037	9,322	26,359	35.4%	17,010	9,173	26,183	35.0%	15,693	9,510	25,203	37.7%
USU												
First-Time Freshman	1,930	512	2,442	21.0%	1,798	255	2,053	12.4%	2,270	336	2,606	12.9%
Other Lower Division	3,895	3,043	6,938	43.9%	4,447	3,756	8,203	45.8%	1,500	2,679	4,179	64.1%
Upper	5,619	1,704	7,323	23.3%	5,603	1,613	7,216	22.4%	7,430	2,292	9,722	23.6%
Beg. Grad	783	2,863	3,646	78.5%	801	2,564	3,365	76.2%	711	1,736	2,447	70.9%
Adv. Grad	136	323	459	70.4%	111	286	397	72.0%	109	259	368	70.4%
Total	12,363	8,445	20,808	40.6%	12,760	8,474	21,234	39.9%	12,020	7,302	19,322	37.8%
WSU												
First-Time Freshman	1,788	531	2,319	22.9%	1,940	544	2,484	21.9%	1,839	658	2,497	26.4%
Other Lower Division	2,754	2,367	5,121	46.2%	3,053	2,345	5,398	43.4%	3,507	2,835	6,342	44.7%
Upper	3,809	3,013	6,822	44.2%	3,980	2,921	6,901	42.3%	3,308	1,831	5,139	35.6%
Beg. Grad	66	112	178	62.9%	44	104	148	70.3%	23	135	158	85.4%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	6,629	5,492	12,121	45.3%	7,077	5,370	12,447	43.1%	6,838	4,801	11,639	41.2%
SUU												
First-Time Freshman	962	47	1,009	4.7%	1,031	63	1,094	5.8%	745	73	818	8.9%
Other Lower Division	1,510	1,022	2,532	40.4%	1,556	1,119	2,675	41.8%	2,096	861	2,957	29.1%
Upper	1,578	307	1,885	16.3%	1,743	279	2,022	13.8%	1,511	283	1,794	15.8%
Beg. Grad	44	170	214	79.4%	61	155	216	71.8%	29	127	156	81.4%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	4,094	1,546	5,640	27.4%	4,391	1,616	6,007	26.9%	4,381	1,344	5,725	23.5%
SNOW												
First-Time Freshman	929	22	951	2.3%	1,315	126	1,441	8.7%	1,271	106	1,377	7.7%
Other Lower Division	1,393	818	2,211	37.0%	1,164	721	1,885	38.2%	1,046	895	1,941	46.1%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,322	840	3,162	26.6%	2,479	847	3,326	25.5%	2,317	1,001	3,318	30.2%
DSC												
First-Time Freshman	935	132	1,067	12.4%	1,129	140	1,269	11.0%	1,293	171	1,464	11.7%
Other Lower Division	1,701	2,550	4,251	60.0%	1,651	2,580	4,231	61.0%	1,463	2,528	3,991	63.3%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,636	2,682	5,318	50.4%	2,780	2,720	5,500	49.5%	2,756	2,699	5,455	49.5%
CEU												
First-Time Freshman	524	850	1,374	61.9%	569	899	1,468	61.2%	463	392	855	45.8%
Other Lower Division	973	823	1,796	45.8%	977	1,119	2,096	53.4%	1,004	758	1,762	43.0%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	1,497	1,673	3,170	52.8%	1,546	2,018	3,564	56.6%	1,467	1,150	2,617	43.9%
UVSC												
First-Time Freshman	2,281	3,125	5,406	57.8%	2,011	725	2,736	26.5%	2,088	1,415	3,503	40.4%
Other Lower Division	3,687	3,755	7,442	50.5%	6,208	4,796	11,004	43.6%	4,803	7,408	12,211	60.7%
Upper	839	1,069	1,908	56.0%	1,410	844	2,254	37.4%	1,130	1,330	2,460	54.1%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	6,807	7,949	14,756	53.9%	9,629	6,365	15,994	39.8%	8,021	10,153	18,174	55.9%
SLCC												
First-Time Freshman	1,467	1,696	3,163	53.6%	1,386	2,096	3,482	60.2%	1,046	1,402	2,448	57.3%
Other Lower Division	5,906	13,325	19,231	69.3%	6,243	14,582	20,825	70.0%	4,855	12,451	17,306	71.9%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	7,373	15,021	22,394	67.1%	7,629	16,678	24,307	68.6%	5,901	13,853	19,754	70.1%
USHE Total												
First-Time Freshman	10,816	6,915	17,731	39.0%	11,179	4,848	16,027	30.2%	11,015	4,553	15,568	29.2%
Other Lower Division	27,650	30,732	58,382	52.6%	31,062	33,947	65,009	52.2%	25,973	33,755	59,728	56.5%
Upper	19,661	10,825	30,486	35.5%	20,628	10,348	30,976	33.4%	20,143	10,277	30,420	33.8%
Beg. Grad	2,755	4,253	7,008	60.7%	2,783	3,895	6,678	58.3%	2,455	3,151	5,606	56.2%
Adv. Grad	1,664	776	2,440	31.8%	1,589	767	2,356	32.6%	1,647	735	2,382	30.9%
Total	62,546	53,501	116,047	46.1%	67,241	53,805	121,046	44.5%	61,233	52,471	113,704	46.1%

TABLE 3 (Page 2 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
6-Year History of Full-Time and Part-Time Fall Semester
(3rd Week) Headcount Enrollment by Class Standing

Institution	1999				2000				2001			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U												
First-Time Freshman	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,830	400	2,230	17.9%
Other Lower Division	5,877	3,205	9,082	35.3%	5,793	3,022	8,815	34.3%	10,010	6,158	16,168	38.1%
Upper	7,065	4,700	11,765	39.9%	7,343	4,812	12,155	39.6%	2,278	1,567	3,845	40.8%
Beg. Grad	1,791	1,101	2,892	38.1%	2,002	1,092	3,094	35.3%	2,105	912	3,017	30.2%
Adv. Grad	1,493	556	2,049	27.1%	1,548	568	2,116	26.8%	1,876	528	2,404	22.0%
Total	16,226	9,562	25,788	37.1%	16,686	9,494	26,180	36.3%	18,099	9,565	27,664	34.6%
USU												
First-Time Freshman	3,344	975	4,319	22.6%	2,403	437	2,840	15.4%	2,521	861	3,382	25.5%
Other Lower Division	2,439	2,883	5,322	54.2%	3,740	5,200	8,940	58.2%	3,899	3,907	7,806	50.1%
Upper	5,907	1,680	7,587	22.1%	6,079	2,138	8,217	26.0%	6,357	1,835	8,192	22.4%
Beg. Grad	783	2,486	3,269	76.0%	438	671	1,109	60.5%	820	2,395	3,215	74.5%
Adv. Grad	137	231	368	62.8%	257	127	384	33.1%	297	109	406	26.8%
Total	12,610	8,255	20,865	39.6%	12,917	8,573	21,490	39.9%	13,894	9,107	23,001	39.6%
WSU												
First-Time Freshman	1,940	792	2,732	29.0%	1,963	956	2,919	32.8%	1,789	884	2,673	33.1%
Other Lower Division	3,500	3,485	6,985	49.9%	3,757	3,551	7,308	48.6%	3,465	2,984	6,449	46.3%
Upper	3,480	2,077	5,557	37.4%	3,676	2,278	5,954	38.3%	4,559	3,322	7,881	42.2%
Beg. Grad	36	134	170	78.8%	61	136	197	69.0%	69	186	255	72.9%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	8,956	6,488	15,444	42.0%	9,457	6,921	16,378	42.3%	9,882	7,376	17,258	42.7%
SUU												
First-Time Freshman	775	66	841	7.8%	733	40	773	5.2%	1,027	66	1,093	6.0%
Other Lower Division	1,897	1,046	2,943	35.5%	1,695	945	2,640	35.8%	1,412	841	2,253	37.3%
Upper	1,762	321	2,083	15.4%	2,003	365	2,368	15.4%	2,162	389	2,551	15.2%
Beg. Grad	37	121	158	76.6%	61	121	182	66.5%	66	132	198	66.7%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	4,471	1,554	6,025	25.8%	4,492	1,471	5,963	24.7%	4,667	1,428	6,095	23.4%
SNOW												
First-Time Freshman	1,302	583	1,885	30.9%	1,242	164	1,406	11.7%	1,404	192	1,596	12.0%
Other Lower Division	1,276	920	2,196	41.9%	1,331	1,355	2,686	50.4%	1,281	1,219	2,500	48.8%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,578	1,503	4,081	36.8%	2,573	1,519	4,092	37.1%	2,685	1,411	4,096	34.4%
DSC												
First-Time Freshman	1,240	227	1,467	15.5%	1,322	226	1,548	14.6%	1,263	239	1,502	15.9%
Other Lower Division	1,566	3,158	4,724	66.9%	1,397	3,124	4,521	69.1%	1,484	3,477	4,961	70.1%
Upper	0	0	0	0.0%	273	173	446	38.8%	423	369	792	46.6%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,806	3,385	6,191	54.7%	2,992	3,523	6,515	54.1%	3,170	4,085	7,255	56.3%
CEU												
First-Time Freshman	419	465	884	52.6%	472	112	584	19.2%	590	133	723	18.4%
Other Lower Division	1,133	671	1,804	37.2%	1,061	1,059	2,120	50.0%	1,114	909	2,023	44.9%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	1,552	1,136	2,688	42.3%	1,533	1,171	2,704	43.3%	1,704	1,042	2,746	37.9%
UVSC												
First-Time Freshman	1,923	1,272	3,195	39.8%	1,926	1,344	3,270	41.1%	1,898	1,377	3,275	42.0%
Other Lower Division	5,357	8,436	13,793	61.2%	5,379	8,297	13,676	56.6%	6,239	7,939	14,178	56.0%
Upper	1,531	1,543	3,074	50.2%	2,300	1,700	4,000	42.5%	2,927	2,229	5,156	43.2%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	8,811	11,251	20,062	56.1%	9,605	11,341	20,946	54.1%	11,064	11,545	22,609	51.1%
SLCC												
First-Time Freshman	1,291	1,607	2,898	55.5%	1,309	1,684	2,993	56.3%	1,468	1,817	3,285	55.3%
Other Lower Division	5,533	12,842	18,375	69.9%	5,685	13,431	19,116	70.3%	6,407	14,523	20,930	69.4%
Upper	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Beg. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Adv. Grad	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	6,824	14,449	21,273	67.9%	6,994	15,115	22,109	68.4%	7,875	16,340	24,215	67.5%
USHE Total												
First-Time Freshman	12,234	5,987	18,221	32.9%	11,370	4,963	16,333	30.4%	13,790	5,969	19,759	30.2%
Other Lower Division	28,578	36,646	65,224	56.2%	32,411	41,857	74,268	56.4%	35,311	41,957	77,268	54.3%
Upper	19,745	10,321	30,066	34.3%	19,101	9,593	28,694	33.4%	18,706	9,711	28,417	34.2%
Beg. Grad	2,647	3,842	6,489	59.2%	2,562	2,020	4,582	44.1%	3,060	3,625	6,685	54.2%
Adv. Grad	1,630	787	2,417	32.6%	1,805	695	2,500	27.8%	2,173	637	2,810	22.7%
Total	64,834	57,583	122,417	47.0%	67,249	59,128	126,377	46.8%	73,040	61,899	134,939	45.9%

TABLE 4 (Page 1 of 2)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Class Standing and Residency

Institution	1996				1997				1998			
	Res- ident	Non- Res.	Total	PT % Total	Res- ident	Non- Res.	Total	PT % Total	Res- ident	Non- Res.	Total	PT % Total
U OF U												
Lower Division	7,714	1,146	8,860	12.9%	7,612	1,080	8,692	12.4%	7,775	1,264	9,039	14.0%
Upper Division	11,682	866	12,548	6.9%	11,713	870	12,583	6.9%	10,554	751	11,305	6.6%
Graduate	3,574	1,377	4,951	27.8%	3,558	1,350	4,908	27.5%	3,471	1,388	4,859	28.6%
Total	22,970	3,389	26,359	12.9%	22,883	3,300	26,183	12.6%	21,800	3,403	25,203	13.5%
USU												
Lower Division	8,159	1,221	9,380	13.0%	8,808	1,448	10,256	14.1%	5,829	956	6,785	14.1%
Upper Division	6,554	769	7,323	10.5%	6,436	780	7,216	10.8%	8,597	1,125	9,722	11.6%
Graduate	3,435	670	4,105	16.3%	3,165	597	3,762	15.9%	2,248	567	2,815	20.1%
Total	18,148	2,660	20,808	12.8%	18,409	2,825	21,234	13.3%	16,674	2,648	19,322	13.7%
WSU												
Lower Division	6,994	446	7,440	6.0%	7,399	483	7,882	6.1%	8,356	483	8,839	5.5%
Upper Division	6,432	390	6,822	5.7%	6,519	382	6,901	5.5%	4,830	309	5,139	6.0%
Graduate	168	10	178	5.6%	139	9	148	6.1%	153	5	158	3.2%
Total	13,594	846	14,440	5.9%	14,057	874	14,931	5.9%	13,339	797	14,136	5.6%
SUU												
Lower Division	3,058	483	3,541	13.6%	3,237	532	3,769	14.1%	3,311	464	3,775	12.3%
Upper Division	1,788	97	1,885	5.1%	1,907	115	2,022	5.7%	1,704	90	1,794	5.0%
Graduate	213	1	214	0.5%	215	1	216	0.5%	156	0	156	0.0%
Total	5,059	581	5,640	10.3%	5,359	648	6,007	10.8%	5,171	554	5,725	9.7%
SNOW												
Lower Division	2,854	308	3,162	9.7%	3,014	312	3,326	9.4%	3,043	275	3,318	8.3%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,854	308	3,162	9.7%	3,014	312	3,326	9.4%	3,043	275	3,318	8.3%
DSC												
Lower Division	5,004	314	5,318	5.9%	5,010	490	5,500	8.9%	5,040	415	5,455	7.6%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	5,004	314	5,318	5.9%	5,010	490	5,500	8.9%	5,040	415	5,455	7.6%
CEU												
Lower Division	3,068	102	3,170	3.2%	3,451	113	3,564	3.2%	2,509	108	2,617	4.1%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	3,068	102	3,170	3.2%	3,451	113	3,564	3.2%	2,509	108	2,617	4.1%
UVSC												
Lower Division	11,563	1,285	12,848	10.0%	12,293	1,447	13,740	10.5%	14,134	1,580	15,714	10.1%
Upper Division	1,811	97	1,908	5.1%	2,137	117	2,254	5.2%	2,328	132	2,460	5.4%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	13,374	1,382	14,756	9.4%	14,430	1,564	15,994	9.8%	16,462	1,712	18,174	9.4%
SLCC												
Lower Division	21,662	732	22,394	3.3%	23,492	815	24,307	3.4%	19,079	675	19,754	3.4%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	21,662	732	22,394	3.3%	23,492	815	24,307	3.4%	19,079	675	19,754	3.4%
USHE Total												
Lower Division	70,076	6,037	76,113	7.9%	74,316	6,720	81,036	8.3%	69,076	6,220	75,296	8.3%
Upper Division	28,267	2,219	30,486	7.3%	28,712	2,264	30,976	7.3%	28,013	2,407	30,420	7.9%
Graduate	7,390	2,058	9,448	21.8%	7,077	1,957	9,034	21.7%	6,028	1,960	7,988	24.5%
Total	105,733	10,314	116,047	8.9%	110,105	10,941	121,046	9.0%	103,117	10,587	113,704	9.3%

TABLE 4 (Page 2 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Semester Headcount Enrollment
By Class Standing and Residency

Institution	1999				2000				2001			
	Res- ident	Non- Res.	Total	PT % Total	Res- ident	Non- Res.	Total	PT % Total	Res- ident	Non- Res.	Total	PT % Total
U OF U												
Lower Division	7,790	1,292	9,082	14.2%	7,497	1,318	8,815	15.0%	16,543	1,855	18,398	10.1%
Upper Division	11,061	704	11,765	6.0%	11,290	865	12,155	7.1%	3,528	317	3,845	8.2%
Graduate	3,601	1,340	4,941	27.1%	3,715	1,495	5,210	28.7%	3,876	1,545	5,421	28.5%
Total	22,452	3,336	25,788	12.9%	22,502	3,678	26,180	14.0%	23,947	3,717	27,664	13.4%
USU												
Lower Division	8,536	1,105	9,641	11.5%	10,688	1,092	11,780	9.3%	10,208	980	11,188	8.8%
Upper Division	6,770	817	7,587	10.8%	7,351	866	8,217	10.5%	7,402	790	8,192	9.6%
Graduate	2,997	640	3,637	17.6%	899	594	1,493	39.8%	3,029	592	3,621	16.3%
Total	18,303	2,562	20,865	12.3%	18,938	2,552	21,490	11.9%	20,639	2,362	23,001	10.3%
WSU												
Lower Division	9,149	568	9,717	5.8%	9,611	616	10,227	6.0%	8,520	602	9,122	6.6%
Upper Division	5,168	389	5,557	7.0%	5,532	422	5,954	7.1%	7,231	650	7,881	8.2%
Graduate	163	7	170	4.1%	190	7	197	3.6%	246	9	255	3.5%
Total	14,480	964	15,444	6.2%	15,333	1,045	16,378	6.4%	15,997	1,261	17,258	7.3%
SUU												
Lower Division	3,322	462	3,784	12.2%	3,043	370	3,413	10.8%	2,980	366	3,346	10.9%
Upper Division	1,959	124	2,083	6.0%	2,232	136	2,368	5.7%	2,396	155	2,551	6.1%
Graduate	158	0	158	0.0%	179	3	182	1.6%	193	5	198	2.5%
Total	5,439	586	6,025	9.7%	5,454	509	5,963	8.5%	5,569	526	6,095	8.6%
SNOW												
Lower Division	3,812	269	4,081	6.6%	3,848	244	4,092	6.0%	3,857	239	4,096	5.8%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	3,812	269	4,081	6.6%	3,848	244	4,092	6.0%	3,857	239	4,096	5.8%
DSC												
Lower Division	5,663	528	6,191	8.5%	5,543	526	6,069	8.7%	5,813	650	6,463	10.1%
Upper Division	0	0	0	0.0%	434	12	446	2.7%	769	23	792	2.9%
Graduate	5,663	528	6,191	8.5%	5,977	538	6,515	8.3%	0	0	0	0.0%
Total	5,663	528	6,191	8.5%	5,977	538	6,515	8.3%	6,582	673	7,255	9.3%
CEU												
Lower Division	2,598	90	2,688	3.3%	2,610	94	2,704	3.5%	2,661	85	2,746	3.1%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	2,598	90	2,688	3.3%	2,610	94	2,704	3.5%	2,661	85	2,746	3.1%
UVSC												
Lower Division	15,321	1,667	16,988	9.8%	14,859	1,871	16,730	11.2%	15,423	2,030	17,453	11.6%
Upper Division	2,914	160	3,074	5.2%	3,953	263	4,216	6.2%	4,851	305	5,156	5.9%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	18,235	1,827	20,062	9.1%	18,812	2,134	20,946	10.2%	20,274	2,335	22,609	10.3%
SLCC												
Lower Division	20,532	741	21,273	3.5%	21,364	745	22,109	3.4%	23,329	886	24,215	3.7%
Upper Division	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Graduate	0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
Total	20,532	741	21,273	3.5%	21,364	745	22,109	3.4%	23,329	886	24,215	3.7%
USHE Total												
Lower Division	76,723	6,722	83,445	8.1%	79,497	6,888	86,385	8.0%	89,334	7,693	97,027	7.9%
Upper Division	27,872	2,194	30,066	7.3%	30,358	2,552	32,910	7.8%	26,177	2,240	28,417	7.9%
Graduate	6,919	1,987	8,906	22.3%	4,983	2,099	7,082	29.6%	7,344	2,151	9,495	22.7%
Total	111,514	10,903	122,417	8.9%	114,838	11,539	126,377	9.1%	122,855	12,084	134,939	9.0%

TABLE 5 (Page 1 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Regent Residency Status and County of Origin
 Fall 1997

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	86	1,136	384	39	39	46	7	34	23	1,794
Cache	177	8,583	175	41	35	36	7	98	27	9,179
Daggett	1	27	6	0	0	3	1	1	3	42
Davis	2,117	1,160	4,922	115	152	193	21	129	1,425	10,234
Duchesne	41	554	58	35	24	13	39	62	29	855
Morgan	25	48	216	8	10	6	1	1	12	327
Rich	3	69	23	9	7	1	0	2	5	119
Salt Lake	12,830	2,511	1,176	577	678	351	133	1,386	20,690	40,332
Summit	323	99	87	21	15	18	4	98	154	819
Tooele	144	439	44	72	27	13	11	19	455	1,224
Uintah	31	718	62	34	19	15	47	50	18	994
Utah	1,553	970	334	349	364	251	76	8,325	291	12,513
Wasatch	52	124	20	34	48	27	5	275	26	611
Weber	527	699	5,708	52	16	145	9	133	142	7,431
Total Northern Counties	17,910	17,137	13,215	1,386	1,434	1,118	361	10,613	23,300	86,474
Southern Counties										
Beaver	10	18	4	121	10	26	1	14	5	209
Carbon	90	154	44	38	2	5	1,312	45	25	1,715
Emery	22	104	11	57	29	10	743	5	15	996
Garfield	4	20	7	116	5	9	3	13	2	179
Grand	16	127	13	23	6	4	156	14	12	371
Iron	71	65	40	1,918	11	47	0	42	18	2,212
Juab	5	27	5	31	45	11	5	65	6	200
Kane	10	24	4	124	6	55	1	16	4	244
Millard	43	89	35	238	263	45	4	53	14	784
Piute	2	5	3	29	5	3	1	3	1	52
San Juan	22	104	19	67	23	17	364	33	7	656
Sanpete	65	208	43	143	672	18	71	92	33	1,345
Sevier	32	118	35	208	447	36	22	101	18	1,017
Washington	216	160	70	747	19	3,249	4	56	24	4,545
Wayne	8	48	3	33	9	9	6	5	2	123
Total Southern Counties	616	1,271	336	3,893	1,552	3,544	2,693	557	186	14,648
Native Americans*	48	1	6	13	1	32	110	0	0	211
Others/Unclassified	1,236	922	278	149	112	121	28	336	388	3,570
TOTAL RESIDENT STATUS	22,883	18,409	14,057	5,359	3,014	5,010	3,451	14,430	23,492	110,105
NON-RESIDENT STATUS										
Other U.S. Locations	2,064	1,903	596	499	200	369	85	1,228	427	7,371
Foreign Locations	1,236	922	278	149	112	121	28	336	388	3,570
TOTAL NON-RES. STATUS	3,300	2,825	874	648	312	490	113	1,564	815	10,941
TOTAL USHE ENROLLMENTS	26,183	21,234	14,931	6,007	3,326	5,500	3,564	15,994	24,307	121,046

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 5 (Page 2 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Regent Residency Status and County of Origin
 Fall 1998

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	81	1,092	379	31	46	41	26	30	14	1,740
Cache	189	7,638	170	40	54	36	10	86	21	8,244
Daggett	2	17	5	0	0	1	1	0	3	29
Davis	2,125	1,094	4,909	135	146	172	30	186	1,293	10,090
Duchesne	33	464	37	36	18	9	41	75	21	734
Morgan	19	50	198	11	7	7	2	3	8	305
Rich	2	87	17	31	8	2	0	0	1	148
Salt Lake	12,208	2,362	978	649	596	414	242	1,488	16,600	35,537
Summit	306	88	62	23	15	8	1	176	128	807
Tooele	114	316	41	63	51	34	14	45	263	941
Uintah	25	617	46	36	18	14	26	73	18	873
Utah	1,415	862	305	362	334	362	111	12,757	243	16,751
Wasatch	51	100	16	30	34	24	5	420	30	710
Weber	514	655	5,474	47	34	165	9	115	115	7,128
Total Northern Counties	17,084	15,442	12,637	1,494	1,361	1,289	518	15,454	18,758	84,037
Southern Counties										
Beaver	8	26	6	119	9	29	2	12	2	213
Carbon	86	168	37	58	1	8	910	50	17	1,335
Emery	26	112	10	65	34	13	320	19	14	613
Garfield	3	31	8	149	6	31	2	35	1	266
Grand	12	60	8	28	7	4	67	21	3	210
Iron	63	61	35	1,616	7	47	3	41	8	1,881
Juab	6	43	13	34	97	14	3	102	5	317
Kane	7	11	6	89	4	35	2	28	5	187
Millard	37	81	36	177	290	53	1	100	21	796
Piute	1	3	4	28	7	4	1	8	2	58
San Juan	17	91	11	77	22	9	258	50	7	542
Sanpete	53	204	21	127	736	17	8	177	12	1,355
Sevier	24	102	21	218	423	43	15	118	14	978
Washington	210	166	64	629	21	3,199	3	88	19	4,399
Wayne	3	47	7	24	13	11	9	13	1	128
Total Southern Counties	556	1,206	287	3,438	1,677	3,517	1,604	862	131	13,278
Native Americans*	126	20	8	17	0	16	249	130	189	755
Others/Unclassified	1,103	769	245	139	68	24	33	372	373	3,126
TOTAL RESIDENT STATUS	21,800	16,674	13,339	5,171	3,043	5,040	2,509	16,462	19,079	103,117
NON-RESIDENT STATUS										
Other U.S. Locations	2,300	1,879	552	415	207	391	75	1,340	302	7,461
Foreign Locations	1,103	769	245	139	68	24	33	372	373	3,126
TOTAL NON-RES. STATUS	3,403	2,648	797	554	275	415	108	1,712	675	10,587
TOTAL USHE ENROLLMENTS	25,203	19,322	14,136	5,725	3,318	5,455	2,617	18,174	19,754	113,704

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 5 (Page 3 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Regent Residency Status and County of Origin
 Fall 1999

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	74	1,220	455	34	45	38	22	43	21	1,952
Cache	207	8,151	199	48	66	39	14	86	25	8,835
Daggett	2	27	6	1	0	1	1	3	1	42
Davis	2,184	1,210	5,334	133	135	105	31	198	1,345	10,675
Duchesne	32	527	35	51	15	13	39	69	17	798
Morgan	18	96	218	8	5	45	3	7	7	407
Rich	2	101	14	34	3	3	0	3	14	174
Salt Lake	13,440	2,782	980	687	537	684	150	1,571	17,082	37,913
Summit	380	100	73	24	17	24	1	213	178	1,010
Tooele	132	358	42	68	38	43	9	62	367	1,119
Uintah	30	599	39	32	22	13	36	79	12	862
Utah	1,550	996	315	402	305	498	73	14,217	312	18,668
Wasatch	63	93	24	36	42	58	12	494	31	853
Weber	535	720	5,787	38	25	101	13	89	128	7,436
Total Northern Counties	18,649	16,980	13,521	1,596	1,255	1,665	404	17,134	19,540	90,744
Southern Counties										
Beaver	5	25	3	167	20	50	2	16	4	292
Carbon	84	155	30	65	4	23	905	42	24	1,332
Emery	26	100	16	82	26	21	438	36	10	755
Garfield	3	28	7	138	21	22	27	35	4	285
Grand	12	41	10	16	10	11	110	11	0	221
Iron	68	77	51	1,559	13	79	2	41	12	1,902
Juab	14	34	16	54	99	34	4	149	7	411
Kane	13	18	10	89	9	56	4	17	8	224
Millard	30	84	48	185	347	59	1	111	11	876
Piute	0	10	1	36	56	3	0	14	1	121
San Juan	13	117	16	83	22	14	247	40	5	557
Sanpete	58	199	37	107	939	13	5	196	17	1,571
Sevier	19	137	24	229	902	87	8	129	14	1,549
Washington	230	213	103	603	48	3,321	1	119	27	4,665
Wayne	4	55	6	39	16	10	22	8	1	161
Total Southern Counties	579	1,293	378	3,452	2,532	3,803	1,776	964	145	14,922
Native Americans*	24	18	7	18	0	26	252	123	211	679
Others/Unclassified	3,283	12	574	373	25	169	166	14	636	5,252
TOTAL RESIDENT STATUS	22,535	18,303	14,480	5,439	3,812	5,663	2,598	18,235	20,532	111,597
NON-RESIDENT STATUS										
Other U.S. Locations	1,981	1,442	721	420	186	451	62	1,462	396	7,121
Foreign Locations	1,272	1,120	243	166	83	77	28	365	345	3,699
TOTAL NON-RES. STATUS	3,253	2,562	964	586	269	528	90	1,827	741	10,820
TOTAL USHE ENROLLMENTS	25,788	20,865	15,444	6,025	4,081	6,191	2,688	20,062	21,273	122,417

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 5 (Page 4 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Regent Residency Status and County of Origin
 Fall 2000

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	74	1,237	471	41	45	76	16	47	33	2,040
Cache	232	8,367	211	47	53	41	19	67	36	9,073
Daggett	3	26	10	1	0	2	1	5	0	48
Davis	2,305	1,319	5,642	147	159	63	25	313	1,357	11,330
Duchesne	30	555	22	36	13	9	24	66	18	773
Morgan	13	95	250	12	13	37	2	11	7	440
Rich	2	110	16	2	1	5	16	6	31	189
Salt Lake	13,696	2,841	1,090	636	495	840	137	1,655	17,580	38,970
Summit	400	106	73	15	13	26	3	203	174	1,013
Tooele	132	334	58	77	53	31	20	73	379	1,157
Uintah	30	690	33	26	23	13	22	114	22	973
Utah	1,464	1,039	317	386	348	458	53	14,195	334	18,594
Wasatch	70	97	22	27	49	56	11	527	39	898
Weber	536	740	6,258	51	35	103	14	85	149	7,971
Total Northern Counties	18,987	17,556	14,473	1,504	1,300	1,760	363	17,367	20,159	93,469
Southern Counties										
Beaver	9	20	9	163	9	37	2	17	11	277
Carbon	91	171	34	49	3	14	892	34	28	1,316
Emery	21	92	11	60	39	21	474	50	12	780
Garfield	4	21	6	172	17	42	5	51	6	324
Grand	15	116	3	41	17	13	106	10	7	328
Iron	72	93	47	1,520	25	86	1	65	13	1,922
Juab	14	46	15	39	114	30	9	191	24	482
Kane	12	19	5	106	15	53	15	54	7	286
Millard	25	89	41	180	349	42	22	193	19	960
Piute	2	5	3	33	49	7	1	8	6	114
San Juan	16	116	22	78	17	19	273	45	7	593
Sanpete	46	188	40	134	936	37	9	287	17	1,694
Sevier	33	128	31	266	838	69	4	102	23	1,494
Washington	265	182	66	569	82	3,457	3	126	21	4,771
Wayne	3	51	7	60	24	23	2	19	1	190
Total Southern Counties	628	1,337	340	3,470	2,534	3,950	1,818	1,252	202	15,531
Native Americans*	32	30	6	14	1	20	251	130	219	703
Others/Unclassified	2,945	15	514	466	13	247	178	76	784	5,238
TOTAL RESIDENT STATUS	22,592	18,938	15,333	5,454	3,848	5,977	2,610	18,825	21,364	114,941
NON-RESIDENT STATUS										
Other U.S. Locations	2,237	1,542	812	373	182	449	53	1,745	403	7,796
Foreign Locations	1,351	1,010	233	136	62	89	41	376	342	3,640
TOTAL NON-RES. STATUS	3,588	2,552	1,045	509	244	538	94	2,121	745	11,436
TOTAL USHE ENROLLMENTS	26,180	21,490	16,378	5,963	4,092	6,515	2,704	20,946	22,109	126,377

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 5 (Page 5 of 5)
 UTAH SYSTEM OF HIGHER EDUCATION
 5-Year History of Fall Semester Headcount Enrollment
 By Regent Residency Status and County of Origin
 Fall 2001

Status/County	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
RESIDENT STATUS										
Northern Counties										
Box Elder	78	1,423	445	51	56	73	18	62	30	2,236
Cache	229	9,472	215	41	63	64	13	78	38	10,213
Daggett	2	22	12	1	0	1	0	5	2	45
Davis	2,349	1,312	5,841	144	174	92	29	366	1,355	11,662
Duchesne	33	570	29	46	22	12	27	78	9	826
Morgan	19	114	248	7	17	35	4	11	7	462
Rich	1	93	13	4	0	1	37	9	25	183
Salt Lake	14,549	2,944	1,164	635	589	968	152	1,755	19,212	41,968
Summit	406	191	76	14	44	17	4	158	203	1,113
Tooele	150	398	73	73	39	49	16	65	420	1,283
Uintah	34	695	38	30	20	18	17	86	20	958
Utah	1,550	1,169	362	422	398	465	67	15,166	435	20,034
Wasatch	85	104	16	19	58	82	6	611	48	1,029
Weber	529	705	6,460	64	27	125	25	81	144	8,160
Total Northern Counties	20,014	19,212	14,992	1,551	1,507	2,002	415	18,531	21,948	100,172
Southern Counties										
Beaver	10	24	8	173	16	42	1	20	13	307
Carbon	93	185	45	44	6	24	838	49	16	1,300
Emery	21	103	17	66	42	20	476	49	16	810
Garfield	2	27	13	139	13	51	17	39	5	306
Grand	19	88	10	31	16	6	118	11	10	309
Iron	72	83	59	1,622	13	68	15	45	11	1,988
Juab	18	45	13	39	146	53	6	176	21	517
Kane	15	21	11	109	9	117	9	44	12	347
Millard	25	125	49	193	345	99	2	204	35	1,077
Piute	2	5	2	29	39	3	0	6	0	86
San Juan	16	128	22	62	20	11	227	69	8	563
Sanpete	46	214	44	129	901	41	5	312	34	1,726
Sevier	35	118	46	229	723	74	7	73	14	1,319
Washington	260	200	108	519	33	3,607	6	129	25	4,887
Wayne	3	35	5	49	19	28	3	19	4	165
Total Southern Counties	637	1,401	452	3,433	2,341	4,244	1,730	1,245	224	15,707
Native Americans*	33	26	7	20	2	39	281	126	236	770
Others/Unclassified	3,263	0	546	565	7	297	235	372	921	6,206
TOTAL RESIDENT STATUS	23,947	20,639	15,997	5,569	3,857	6,582	2,661	20,274	23,329	122,855
NON-RESIDENT STATUS										
Other U.S. Locations	2,221	1,369	996	423	181	585	53	1,964	525	8,317
Foreign Locations	1,496	993	265	103	58	88	32	371	361	3,767
TOTAL NON-RES. STATUS	3,717	2,362	1,261	526	239	673	85	2,335	886	12,084
TOTAL USHE ENROLLMENTS	27,664	23,001	17,258	6,095	4,096	7,255	2,746	22,609	24,215	134,939

* Native American students are classified as residents for tuition assessment according to state law.

TABLE 6 (Page 1 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
Fall 2001

Residency Status, Ethnicity & Gender	UofU	% of Total	USU	% of Total	WSU	% of Total	SUU	% of Total	SNOW	% of Total
Resident Status										
Asian/Pacific Islander										
Female	485	2.0%	124	0.6%	163	1.0%	26	0.5%	15	0.4%
Male	452	1.9%	128	0.6%	136	0.9%	32	0.6%	49	1.3%
Total	937	3.9%	252	1.2%	299	1.9%	58	1.0%	64	1.7%
Black										
Female	61	0.3%	27	0.1%	53	0.3%	11	0.2%	0	0.0%
Male	65	0.3%	55	0.3%	57	0.4%	10	0.2%	7	0.2%
Total	126	0.5%	82	0.4%	110	0.7%	21	0.4%	7	0.2%
Hispanic										
Female	421	1.8%	211	1.0%	305	1.9%	45	0.8%	28	0.7%
Male	374	1.6%	193	0.9%	221	1.4%	46	0.8%	26	0.7%
Total	795	3.3%	404	2.0%	526	3.3%	91	1.6%	54	1.4%
Native American/Alaskan										
Female	100	0.4%	98	0.5%	52	0.3%	39	0.7%	18	0.5%
Male	63	0.3%	54	0.3%	54	0.3%	23	0.4%	9	0.2%
Total	163	0.7%	152	0.7%	106	0.7%	62	1.1%	27	0.7%
Nonresident Alien										
Female	22	0.1%	86	0.4%	21	0.1%	1	0.0%	1	0.0%
Male	19	0.1%	92	0.4%	23	0.1%	0	0.0%	0	0.0%
Total	41	0.2%	178	0.9%	44	0.3%	1	0.0%	1	0.0%
White										
Female	8,838	36.9%	9,912	48.0%	6,445	40.3%	2,933	52.7%	2,187	56.7%
Male	10,135	42.3%	8,959	43.4%	6,248	39.1%	2,325	41.7%	1,514	39.3%
Total	18,973	79.2%	18,871	91.4%	12,693	79.3%	5,258	94.4%	3,701	96.0%
Unknown Ethnicity										
Female	1,200	5.0%	356	1.7%	1,078	6.7%	30	0.5%	1	0.0%
Male	1,712	7.1%	344	1.7%	1,087	6.8%	48	0.9%	2	0.1%
Total	2,912	12.2%	700	3.4%	2,219	13.9%	78	1.4%	3	0.1%
Total USHE Residents	23,947	100.0%	20,639	100.0%	15,997	100.0%	5,569	100.0%	3,857	100.0%
Res. Minority Enrollment*	2,021	23.1%	890	10.2%	1,041	11.9%	232	2.7%	152	1.7%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 6 (Page 2 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
Fall 2001

Residency Status, Ethnicity & Gender	DSC	% of Total	CEU	% of Total	UVSC	% of Total	SLCC	% of Total	All Inst- itutions	% of Total
Resident Status										
Asian/Pacific Islander										
Female	37	0.6%	13	0.5%	141	0.7%	378	1.6%	1,382	1.1%
Male	47	0.7%	6	0.2%	160	0.8%	470	2.0%	1,480	1.2%
Total	84	1.3%	19	0.7%	301	1.5%	848	3.6%	2,862	2.3%
Black										
Female	6	0.1%	2	0.1%	17	0.1%	84	0.4%	261	0.2%
Male	15	0.2%	3	0.1%	23	0.1%	165	0.7%	400	0.3%
Total	21	0.3%	5	0.2%	40	0.2%	249	1.1%	661	0.5%
Hispanic										
Female	56	0.9%	48	1.8%	225	1.1%	654	2.8%	1,993	1.6%
Male	46	0.7%	40	1.5%	282	1.4%	777	3.3%	2,005	1.6%
Total	102	1.5%	88	3.3%	507	2.5%	1,431	6.1%	3,998	3.3%
Native American/Alaskan										
Female	42	0.6%	198	7.4%	55	0.3%	122	0.5%	724	0.6%
Male	24	0.4%	70	2.6%	79	0.4%	114	0.5%	490	0.4%
Total	66	1.0%	268	10.1%	135	0.7%	236	1.0%	1,215	1.0%
Nonresident Alien										
Female	0	0.0%	2	0.1%	43	0.2%	3	0.0%	179	0.1%
Male	1	0.0%	5	0.2%	69	0.3%	1	0.0%	210	0.2%
Total	1	0.0%	7	0.3%	113	0.6%	4	0.0%	390	0.3%
White										
Female	3,181	48.3%	1,117	42.0%	8,416	41.5%	8,976	38.5%	52,005	42.3%
Male	3,111	47.3%	950	35.7%	10,674	52.6%	9,783	41.9%	53,699	43.7%
Total	6,292	95.6%	2,067	77.7%	19,090	94.2%	18,759	80.4%	105,704	86.0%
Unknown Ethnicity										
Female	5	0.1%	73	2.7%	35	0.2%	760	3.3%	3,538	2.9%
Male	11	0.2%	134	5.0%	53	0.3%	1,038	4.5%	4,429	3.6%
Total	16	0.2%	207	7.8%	88	0.4%	1,798	7.7%	8,021	6.5%
Total USHE Residents	6,582	100.0%	2,661	100.0%	20,274	100.0%	23,325	100.0%	122,851	100.0%
Res. Minority Enrollment*	273	3.1%	380	4.3%	983	11.3%	2,764	31.6%	8,736	100.0%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 7 (Page 1 of 2)
 UTAH SYSTEM OF HIGHER EDUCATION
 Non-Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
 Fall 2001

Residency Status, Ethnicity & Gender	UofU	% of Total	USU	% of Total	WSU	% of Total	SUU	% of Total	SNOW	% of Total
Nonresident Status										
Asian/Pacific Islander										
Female	49	1.3%	11	0.5%	7	0.6%	3	0.6%	4	1.7%
Male	54	1.5%	11	0.5%	13	1.0%	7	1.3%	11	4.6%
Total	103	2.8%	22	0.9%	20	1.6%	10	1.9%	15	6.3%
Black										
Female	16	0.4%	4	0.2%	14	1.1%	0	0.0%	0	0.0%
Male	37	1.0%	20	0.8%	27	2.1%	10	1.9%	7	2.9%
Total	53	1.4%	24	1.0%	41	3.3%	10	1.9%	7	2.9%
Hispanic										
Female	41	1.1%	15	0.6%	22	1.7%	8	1.5%	2	0.8%
Male	43	1.2%	17	0.7%	14	1.1%	4	0.8%	2	0.8%
Total	84	2.3%	32	1.4%	36	2.9%	12	2.3%	4	1.7%
Native American/Alaskan										
Female	0	0.0%	1	0.0%	21	1.7%	0	0.0%	0	0.0%
Male	0	0.0%	5	0.2%	6	0.5%	1	0.2%	0	0.0%
Total	0	0.0%	6	0.3%	27	2.1%	1	0.2%	0	0.0%
Nonresident Alien										
Female	566	15.2%	331	14.0%	121	9.6%	43	8.2%	31	13.0%
Male	888	23.9%	557	23.6%	153	12.1%	54	10.3%	27	11.3%
Total	1,454	39.1%	888	37.6%	274	21.7%	97	18.4%	58	24.3%
White										
Female	823	22.1%	685	29.0%	380	30.1%	235	44.7%	80	33.5%
Male	968	26.0%	681	28.8%	269	21.3%	142	27.0%	73	30.5%
Total	1,791	48.2%	1,366	57.8%	649	51.5%	377	71.7%	153	64.0%
Unknown Ethnicity										
Female	98	2.6%	13	0.6%	82	6.5%	7	1.3%	1	0.4%
Male	134	3.6%	11	0.5%	132	10.5%	12	2.3%	1	0.4%
Total	232	6.2%	24	1.0%	214	17.0%	19	3.6%	2	0.8%
Total USHE Nonresidents	3,717	100.0%	2,362	100.0%	1,261	100.0%	526	100.0%	239	100.0%
Nonres Minority Enrollment*	240	26.5%	84	9.3%	124	13.7%	33	3.6%	26	2.9%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 7 (Page 2 of 2)
 UTAH SYSTEM OF HIGHER EDUCATION
 Non-Resident Unduplicated Headcount Enrollment by Ethnicity & Gender
 Fall 2001

Residency Status, Ethnicity & Gender	DSC	% of Total	CEU	% of Total	UVSC	% of Total	SLCC	% of Total	All Inst- itutions	% of Total
Nonresident Status										
Asian/Pacific Islander										
Female	7	1.0%	0	0.0%	20	0.9%	9	1.0%	110	0.9%
Male	7	1.0%	0	0.0%	28	1.2%	12	1.3%	143	1.2%
Total	14	2.1%	0	0.0%	48	2.1%	21	2.4%	253	2.1%
Black										
Female	2	0.3%	0	0.0%	6	0.3%	5	0.6%	47	0.4%
Male	13	1.9%	9	10.6%	13	0.6%	7	0.8%	143	1.2%
Total	15	2.2%	9	10.6%	19	0.8%	12	1.3%	190	1.6%
Hispanic										
Female	44	6.5%	2	2.4%	43	1.8%	29	3.3%	206	1.7%
Male	37	5.5%	1	1.2%	60	2.6%	38	4.3%	216	1.8%
Total	81	12.0%	3	3.5%	103	4.4%	67	7.5%	422	3.5%
Native American/Alaskan										
Female	6	0.9%	0	0.0%	0	0.0%	0	0.0%	28	0.2%
Male	0	0.0%	0	0.0%	0	0.0%	0	0.0%	12	0.1%
Total	6	0.9%	0	0.0%	0	0.0%	0	0.0%	40	0.3%
Nonresident Alien										
Female	16	2.4%	13	15.3%	217	9.3%	164	18.4%	1,502	12.4%
Male	12	1.8%	19	22.4%	191	8.2%	186	20.9%	2,087	17.3%
Total	28	4.2%	32	37.6%	408	17.5%	350	39.3%	3,589	29.7%
White										
Female	285	42.3%	21	24.7%	767	32.8%	141	15.8%	3,417	28.3%
Male	237	35.2%	16	18.8%	961	41.2%	218	24.5%	3,565	29.5%
Total	522	77.6%	37	43.5%	1,728	74.0%	359	40.3%	6,982	57.8%
Unknown Ethnicity										
Female	1	0.1%	3	3.5%	2	0.1%	27	3.0%	234	1.9%
Male	6	0.9%	1	1.2%	27	1.2%	54	6.1%	378	3.1%
Total	7	1.0%	4	4.7%	29	1.2%	81	9.1%	612	5.1%
Total USHE Nonresidents	673	100.0%	85	100.0%	2,335	100.0%	890	100.0%	12,088	100.0%
Nonres Minority Enrollment*	116	12.8%	12	1.3%	170	18.8%	100	11.0%	905	100.0%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 8 (Page 1 of 2)
 UTAH SYSTEM OF HIGHER EDUCATION
 Total Unduplicated Headcount Enrollment by Ethnicity & Gender
 Fall 2001

Residency Status, Ethnicity & Gender	UofU	% of Total	USU	% of Total	WSU	% of Total	SUU	% of Total	SNOW	% of Total
Total USHE Headcount By Ethnicity & Gender										
Asian/Pacific Islander										
Female	534	1.9%	135	0.6%	170	1.0%	29	0.5%	19	0.5%
Male	506	1.8%	139	0.6%	149	0.9%	39	0.6%	60	1.5%
Total	1,040	3.8%	274	1.2%	319	1.8%	68	1.1%	79	1.9%
Black										
Female	77	0.3%	31	0.1%	67	0.4%	11	0.2%	0	0.0%
Male	102	0.4%	75	0.3%	84	0.5%	20	0.3%	14	0.3%
Total	179	0.6%	106	0.5%	151	0.9%	31	0.5%	14	0.3%
Hispanic										
Female	462	1.7%	226	1.0%	327	1.9%	53	0.9%	30	0.7%
Male	417	1.5%	210	0.9%	235	1.4%	50	0.8%	28	0.7%
Total	879	3.2%	436	1.9%	562	3.3%	103	1.7%	58	1.4%
Native American/Alaskan										
Female	100	0.4%	99	0.4%	73	0.4%	39	0.6%	18	0.4%
Male	63	0.2%	59	0.3%	60	0.3%	24	0.4%	9	0.2%
Total	163	0.6%	158	0.7%	133	0.8%	63	1.0%	27	0.7%
Nonresident Alien										
Female	588	2.1%	417	1.8%	142	0.8%	44	0.7%	32	0.8%
Male	907	3.3%	649	2.8%	176	1.0%	54	0.9%	27	0.7%
Total	1,495	5.4%	1,066	4.6%	318	1.8%	98	1.6%	59	1.4%
White										
Female	9,661	34.9%	10,597	46.1%	6,825	39.5%	3,168	52.0%	2,267	55.3%
Male	11,103	40.1%	9,640	41.9%	6,517	37.8%	2,467	40.5%	1,587	38.7%
Total	20,764	75.1%	20,237	88.0%	13,342	77.3%	5,635	92.5%	3,854	94.1%
Unknown Ethnicity										
Female	1,298	4.7%	369	1.6%	1,160	6.7%	37	0.6%	2	0.0%
Male	1,846	6.7%	355	1.5%	1,219	7.1%	60	1.0%	3	0.1%
Total	3,144	11.4%	724	3.1%	2,433	14.1%	97	1.6%	5	0.1%
USHE Total	27,664	100.0%	23,001	100.0%	17,258	100.0%	6,095	100.0%	4,096	100.0%
Total Minority Enrollment*	2,261	23.5%	974	10.1%	1,165	12.1%	265	2.7%	178	1.8%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 8 (Page 2 of 2)
UTAH SYSTEM OF HIGHER EDUCATION
Total Unduplicated Headcount Enrollment by Ethnicity & Gender
Fall 2001

Residency Status, Ethnicity & Gender	DSC	% of Total	CEU	% of Total	UVSC	% of Total	SLCC	% of Total	All Inst- itutions	% of Total
Total USHE Headcount By Ethnicity & Gender										
Asian/Pacific Islander										
Female	44	0.6%	13	0.5%	161	0.7%	387	1.6%	1,492	1.1%
Male	54	0.7%	6	0.2%	188	0.8%	482	2.0%	1,623	1.2%
Total	98	1.4%	19	0.7%	349	1.5%	869	3.6%	3,115	2.3%
Black										
Female	8	0.1%	2	0.1%	23	0.1%	89	0.4%	308	0.2%
Male	28	0.4%	12	0.4%	36	0.2%	172	0.7%	543	0.4%
Total	36	0.5%	14	0.5%	59	0.3%	261	1.1%	851	0.6%
Hispanic										
Female	100	1.4%	50	1.8%	268	1.2%	683	2.8%	2,199	1.6%
Male	83	1.1%	41	1.5%	342	1.5%	815	3.4%	2,221	1.6%
Total	183	2.5%	91	3.3%	610	2.7%	1,498	6.2%	4,420	3.3%
Native American/Alaskan										
Female	48	0.7%	198	7.2%	55	0.2%	122	0.5%	752	0.6%
Male	24	0.3%	70	2.5%	79	0.3%	114	0.5%	502	0.4%
Total	72	1.0%	268	9.8%	135	0.6%	236	1.0%	1,255	0.9%
Nonresident Alien										
Female	16	0.2%	15	0.5%	260	1.1%	167	0.7%	1,681	1.2%
Male	13	0.2%	24	0.9%	260	1.1%	187	0.8%	2,297	1.7%
Total	29	0.4%	39	1.4%	521	2.3%	354	1.5%	3,979	2.9%
White										
Female	3,466	47.8%	1,138	41.4%	9,183	40.6%	9,117	37.7%	55,422	41.1%
Male	3,348	46.1%	966	35.2%	11,635	51.5%	10,001	41.3%	57,264	42.4%
Total	6,814	93.9%	2,104	76.6%	20,818	92.1%	19,118	79.0%	112,686	83.5%
Unknown Ethnicity										
Female	6	0.1%	76	2.8%	37	0.2%	787	3.3%	3,772	2.8%
Male	17	0.2%	135	4.9%	80	0.4%	1,092	4.5%	4,807	3.6%
Total	23	0.3%	211	7.7%	117	0.5%	1,879	7.8%	8,633	6.4%
USHE Total	7,255	100.0%	2,746	100.0%	22,609	100.0%	24,215	100.0%	134,939	100.0%
Total Minority Enrollment*	389	4.0%	392	4.1%	1,153	12.0%	2,864	29.7%	9,641	100.0%

* Total minority enrollment includes the following ethnic categories: Asian & Pacific Islanders, Black, Hispanic, Native American

TABLE 9

Enrollment History											
-- UTAH SYSTEM OF HIGHER EDUCATION --											
System Total											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	83,034	7,995	91,029	61,704	6,983	68,687	59,159	6,449	65,608	64,686	7,118	71,804
1992-93	85,106	8,623	93,729	63,557	7,494	71,051	60,645	6,824	67,469	66,161	7,765	73,926
1993-94	88,631	8,820	97,451	65,374	7,550	72,924	62,187	6,995	69,182	67,816	7,990	75,806
1994-95	91,861	9,690	101,551	67,088	8,326	75,414	63,397	7,645	71,042	68,984	8,657	77,641
1995-96	93,122	9,758	102,881	68,791	8,480	77,271	64,537	7,836	72,373	70,190	8,882	79,072
1996-97	95,261	9,883	105,144	69,948	8,775	78,723	65,904	8,149	74,053	72,050	9,268	81,318
1997-98	97,003	10,379	107,382	72,627	9,320	81,947	68,959	8,532	77,491	75,069	9,666	84,735
1998-99	95,043	10,238	105,281	67,585	8,848	76,433	68,029	8,455	76,484	74,721	9,502	84,223
1999-00	101,385	10,307	111,692	72,512	8,826	81,338	71,993	8,340	80,333	79,609	9,541	89,150
2000-01	106,389	10,840	117,229	75,300	9,345	84,645	75,230	8,969	84,199	83,727	10,360	94,087
Funded Target:											92,290	
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	114,277	11,293	125,570	81,415	9,651	91,066	80,641	9,139	89,780	90,245	10,686	100,931

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	55,470	7,620	63,090	43,743	7,349	51,092	41,742	6,756	48,498	45,611	7,091	52,703
1982-83	59,851	7,205	67,056	46,599	6,819	53,418	44,755	6,279	51,034	48,716	6,635	55,351
1983-84	62,680	6,899	69,579	48,921	6,416	55,337	45,944	5,846	51,790	50,255	6,222	56,477
1984-85	62,767	6,445	69,212	48,643	5,831	54,474	45,813	5,361	51,174	50,000	5,666	55,666
1985-86	64,254	6,361	70,615	48,617	5,515	54,132	45,796	4,963	50,759	50,160	5,340	55,500
1986-87	66,619	6,055	72,674	50,065	5,290	55,355	47,206	4,829	52,036	51,779	5,193	56,972
1987-88	68,164	6,212	74,376	50,964	5,334	56,298	47,789	4,763	52,552	52,470	5,164	57,634
1988-89	68,220	6,073	74,293	51,395	5,244	56,639	48,781	4,753	53,534	53,444	5,162	58,606
1989-90	73,108	6,584	79,692	54,355	5,672	60,027	51,668	5,147	56,815	56,722	5,647	62,368
1990-91	78,314	7,863	86,177	56,899	6,646	63,545	54,318	6,201	60,519	59,692	6,777	66,469
1991-92	86,609	8,314	94,923	62,569	7,082	69,651	60,236	6,564	66,800	65,771	7,238	73,009
1992-93	90,102	9,061	99,163	65,551	7,673	73,224	62,521	7,029	69,550	68,825	8,132	76,957
1993-94	94,482	9,151	103,633	68,021	7,784	75,805	64,633	7,207	71,840	71,121	8,358	79,479
1994-95	100,487	10,107	110,594	70,772	8,592	79,364	66,521	7,908	74,429	72,925	9,053	81,978
1995-96	102,423	10,243	112,666	72,925	8,788	81,713	68,195	8,105	76,300	74,725	9,343	84,068
1996-97	105,733	10,314	116,047	74,324	9,051	83,375	69,874	8,418	78,292	77,715	9,668	87,383
1997-98	110,112	10,941	121,053	77,505	9,571	87,076	73,271	8,773	82,044	81,003	10,101	91,104
1998-99	103,117	10,587	113,704	70,396	8,999	79,395	72,958	8,702	81,660	80,530	9,923	90,453
1999-00	111,597	10,820	122,417	75,846	9,083	84,929	77,284	8,688	85,972	86,525	10,060	96,585
2000-01	114,941	11,436	126,377	78,341	9,661	88,002	80,559	9,600	90,159	90,063	11,244	101,307
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	122,851	12,088	134,939	84,576	10,122	94,698	86,628	9,821	96,449	97,741	11,694	109,435

TABLE 10

Enrollment History											
-- University of Utah --											
Education and General											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	21,976	2,770	24,746	17,389	2,304	19,693	16,501	2,148	18,649	18,050	2,438	20,488
1992-93	22,173	2,965	25,138	17,568	2,467	20,035	16,519	2,188	18,707	18,038	2,517	20,555
1993-94	23,254	2,995	26,249	17,481	2,361	19,842	16,346	2,156	18,502	17,847	2,447	20,294
1994-95	22,791	3,307	26,098	17,250	2,779	20,029	16,241	2,544	18,785	17,748	2,850	20,598
1995-96	22,774	3,455	26,230	17,374	2,825	20,199	16,308	2,579	18,887	17,857	2,854	20,711
1996-97	22,048	3,308	25,356	17,061	2,786	19,847	16,033	2,567	18,600	17,634	2,837	20,471
1997-98	21,970	3,221	25,191	17,330	2,755	20,085	16,397	2,524	18,921	18,021	2,786	20,807
1998-99	20,946	3,209	24,155	15,890	2,795	18,685	15,840	2,604	18,444	17,630	2,843	20,473
1999-00	21,943	3,158	25,101	16,796	2,640	19,436	16,480	2,490	18,970	18,642	2,796	21,438
2000-01	21,992	3,501	25,493	16,864	2,972	19,836	16,760	2,837	19,597	19,171	3,262	22,433
Funded Target:											21,785	
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	23,057	3,480	26,537	17,988	3,117	21,105	17,348	2,897	20,245	19,871	3,348	23,219

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	20,572	2,404	22,976	16,367	2,201	18,568	15,432	1,966	17,398	16,723	2,110	18,833
1982-83	21,735	2,228	23,963	16,867	2,028	18,895	16,117	1,865	17,982	17,438	2,016	19,454
1983-84	22,310	2,196	24,506	17,188	1,997	19,185	16,141	1,871	18,012	17,461	2,031	19,492
1984-85	22,426	2,064	24,490	17,277	1,831	19,108	16,234	1,723	17,957	17,586	1,859	19,445
1985-86	22,567	2,198	24,765	16,999	1,813	18,812	15,825	1,702	17,527	17,257	1,896	19,153
1986-87	22,561	2,212	24,773	16,755	1,811	18,566	15,623	1,712	17,335	17,008	1,884	18,892
1987-88	21,837	2,374	24,211	16,593	1,989	18,582	15,471	1,792	17,263	16,896	2,000	18,896
1988-89	21,269	2,379	23,648	16,184	1,992	18,176	15,154	1,829	16,983	16,584	2,038	18,622
1989-90	21,527	2,507	24,034	16,334	1,993	18,327	15,421	1,822	17,243	16,917	2,079	18,996
1990-91	22,017	3,003	25,020	16,782	2,416	19,198	15,924	2,129	18,053	17,398	2,371	19,769
1991-92	23,305	2,937	26,242	17,475	2,315	19,790	16,632	2,165	18,797	18,181	2,456	20,637
1992-93	23,273	3,132	26,405	17,703	2,467	20,170	16,653	2,198	18,851	18,305	2,527	20,832
1993-94	23,663	3,048	26,711	17,738	2,397	20,135	16,553	2,184	18,737	18,195	2,502	20,697
1994-95	23,152	3,359	26,511	17,555	2,791	20,346	16,468	2,552	19,020	18,130	2,889	21,019
1995-96	23,228	3,509	26,737	17,720	2,869	20,589	16,573	2,598	19,171	18,228	2,943	21,171
1996-97	22,623	3,339	25,962	17,277	2,803	20,080	16,232	2,585	18,817	17,906	2,941	20,847
1997-98	22,539	3,246	25,785	17,551	2,767	20,318	16,610	2,536	19,146	18,343	2,866	21,209
1998-99	21,451	3,342	24,793	16,028	2,804	18,832	16,117	2,624	18,741	18,074	2,954	21,028
1999-00	21,700	2,996	24,696	16,873	2,661	19,534	16,852	2,541	19,393	19,167	2,933	22,100
2000-01	22,258	3,524	25,782	16,972	2,989	19,961	17,360	3,015	20,375	19,896	3,564	23,460
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	23,401	3,516	26,917	18,149	3,147	21,296	18,108	3,088	21,196	21,088	3,696	24,784

TABLE 11

Enrollment History
-- University of Utah --
Medical School (MD)

BUDGET-RELATED ENROLLMENTS Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	344	51	395	344	51	395	345	50	395	345	50	395
1992-93	349	45	394	349	45	394	352	44	396	352	44	396
1993-94	352	50	402	352	50	402	349	46	395	349	46	395
1994-95	350	53	403	350	53	403	351	51	402	351	51	402
1995-96	345	55	400	345	55	400	345	53	398	345	53	398
1996-97	347	50	397	347	50	397	345	49	394	345	49	394
1997-98	344	54	398	344	54	398	346	50	396	347	50	397
1998-99	349	61	410	349	61	410	346	61	407	347	61	408
1999-00	347	58	405	348	61	409	347	57	404	348	58	406
2000-01	334	64	398	334	64	398	339	62	401	341	63	404
Funded Target:												400
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	349	62	411	349	62	411	331	59	390	339	62	401

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
1981-82	326	71	397	326	71	397	326	71	397	326	71	397
1982-83	333	68	401	333	68	401	333	68	401	333	68	401
1983-84	342	63	405	342	63	405	342	63	405	342	63	405
1984-85	333	63	396	333	63	396	333	63	396	333	63	396
1985-86	332	63	395	332	63	395	332	63	395	332	63	395
1986-87	325	64	389	325	64	389	325	64	389	325	64	389
1987-88	332	68	400	332	68	400	334	67	401	334	67	401
1988-89	332	66	398	332	66	398	333	60	393	333	63	396
1989-90	338	60	398	338	60	398	339	57	396	340	57	397
1990-91	352	53	405	352	53	405	348	52	400	349	52	401
1991-92	344	51	395	344	51	395	345	50	395	345	50	395
1992-93	349	45	394	349	45	394	352	44	396	352	44	396
1993-94	352	50	402	352	50	402	349	46	395	349	46	395
1994-95	350	53	403	350	53	403	351	51	402	351	51	402
1995-96	345	55	400	345	55	400	345	53	398	345	53	398
1996-97	347	50	397	347	50	397	345	49	394	345	49	394
1997-98	344	54	398	344	54	398	346	50	396	347	50	397
1998-99	349	61	410	349	61	410	346	61	407	347	61	408
1999-00	347	58	405	347	58	405	347	57	404	348	58	406
2000-01	334	64	398	334	64	398	339	62	401	341	63	404
3rd Wk Actuals:								3rd Wk Projections:				
2001-02	349	62	411	349	62	411	331	59	390	339	62	401

TABLE 12

Enrollment History											
-- University of Utah --											
Medical School (Non MD)											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1991-92*				248	88	336	186	77	263	192	80	272
1992-93*				250	107	357	184	94	278	197	104	301
1993-94*				266	63	329	195	75	270	207	87	294
1994-95*				318	136	454	246	111	357	252	115	367
1995-96*				320	155	475	245	124	369	259	143	402
1996-97*				271	166	437	219	144	363	228	149	377
1997-98*				246	154	400	208	129	337	214	131	345
1998-99*				215	149	364	211	137	348	221	140	361
1999-00	442	182	624	211	123	334	211	118	329	229	122	351
2000-01	528	218	746	256	159	415	206	140	346	224	150	374
Funded Target:											347	
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	482	202	684	239	149	388	235	131	366	252	140	392

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82**			0			0			0			0
1982-83**			0			0			0			0
1983-84**			0			0			0			0
1984-85**			0			0			0			0
1985-86*			0	146	57	203	101	50	151	106	52	158
1986-87*			0	131	43	174	108	43	151	113	45	158
1987-88*			0	151	53	204	113	51	164	118	52	170
1988-89*			0	168	64	232	136	55	191	141	58	198
1989-90*			0	195	81	277	155	71	226	163	74	236
1990-91*			0	216	93	309	174	94	268	182	98	280
1991-92*			0	288	102	390	212	89	301	224	95	319
1992-93*			0	285	122	407	215	111	326	232	123	355
1993-94*			0	295	96	391	232	89	321	253	109	362
1994-95*			0	354	169	523	280	142	422	302	158	460
1995-96*			0	369	182	551	291	150	441	317	169	486
1996-97*			0	320	193	513	266	170	436	291	187	478
1997-98*			0	295	182	477	256	155	411	279	172	451
1998-99*			0	263	172	435	258	159	417	289	174	463
1999-00	488	199	687	261	143	404	260	138	398	303	161	464
2000-01	541	218	759	260	159	419	239	157	396	286	189	475
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	496	203	699	245	149	394	263	131	394	294	159	453

* Data not available

** New line item in 1985-86

TABLE 13

Enrollment History											
-- University of Utah --											
Medical School (Physician's Assistant)											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
Funded Target:												49
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	45	19	64	45	19	64	45	19	64	66	29	95

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	45	19	64	45	19	64	45	19	64	66	29	95

* New Line Item in 2001-02

TABLE 14

Enrollment History											
-- University of Utah --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	22,320	2,821	25,141	17,981	2,443	20,424	17,032	2,275	19,307	18,587	2,568	21,155
1992-93	22,522	3,010	25,532	18,167	2,619	20,786	17,055	2,326	19,381	18,587	2,665	21,252
1993-94	23,606	3,045	26,651	18,099	2,474	20,573	16,890	2,277	19,167	18,403	2,580	20,983
1994-95	23,141	3,360	26,501	17,918	2,968	20,886	16,838	2,706	19,544	18,351	3,016	21,367
1995-96	23,119	3,510	26,630	18,039	3,035	21,074	16,898	2,756	19,654	18,461	3,050	21,511
1996-97	22,395	3,358	25,753	17,679	3,002	20,681	16,597	2,760	19,357	18,207	3,035	21,242
1997-98	22,314	3,275	25,589	17,920	2,963	20,883	16,951	2,703	19,654	18,582	2,967	21,549
1998-99	21,295	3,270	24,565	16,454	3,005	19,459	16,397	2,802	19,199	18,198	3,044	21,242
1999-00	22,290	3,216	25,506	17,355	2,824	20,179	17,038	2,665	19,703	19,219	2,976	22,195
2000-01	22,326	3,565	25,891	17,454	3,195	20,649	17,305	3,039	20,344	19,736	3,475	23,211
Funded Target:											22,581	
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	23,589	3,680	27,269	18,621	3,347	21,968	17,959	3,106	21,065	20,528	3,579	24,107

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	20,898	2,475	23,373	16,693	2,272	18,965	15,758	2,037	17,795	17,049	2,181	19,230
1982-83	22,068	2,296	24,364	17,200	2,096	19,296	16,450	1,933	18,383	17,771	2,084	19,855
1983-84	22,652	2,259	24,911	17,530	2,060	19,590	16,483	1,934	18,417	17,803	2,094	19,897
1984-85	22,759	2,127	24,886	17,610	1,894	19,504	16,567	1,786	18,353	17,919	1,922	19,841
1985-86	22,899	2,261	25,160	17,477	1,933	19,410	16,258	1,815	18,073	17,695	2,011	19,706
1986-87	22,886	2,276	25,162	17,211	1,918	19,129	16,056	1,818	17,874	17,446	1,993	19,439
1987-88	22,169	2,442	24,611	17,076	2,110	19,186	15,918	1,910	17,828	17,348	2,119	19,467
1988-89	21,601	2,445	24,046	16,684	2,122	18,806	15,623	1,944	17,567	17,058	2,159	19,216
1989-90	21,865	2,567	24,432	16,867	2,134	19,002	15,915	1,950	17,865	17,420	2,210	19,629
1990-91	22,369	3,056	25,425	17,350	2,562	19,912	16,446	2,275	18,721	17,929	2,521	20,450
1991-92	23,649	2,988	26,637	18,107	2,468	20,575	17,189	2,304	19,493	18,750	2,601	21,351
1992-93	23,622	3,177	26,799	18,337	2,634	20,971	17,220	2,353	19,573	18,889	2,694	21,583
1993-94	24,015	3,098	27,113	18,385	2,543	20,928	17,134	2,319	19,453	18,797	2,657	21,454
1994-95	23,502	3,412	26,914	18,259	3,013	21,272	17,099	2,745	19,844	18,783	3,098	21,881
1995-96	23,573	3,564	27,137	18,434	3,106	21,540	17,209	2,801	20,010	18,890	3,165	22,055
1996-97	22,970	3,389	26,359	17,944	3,046	20,990	16,843	2,804	19,647	18,542	3,177	21,719
1997-98	22,883	3,300	26,183	18,190	3,003	21,193	17,212	2,741	19,953	18,969	3,088	22,057
1998-99	21,800	3,403	25,203	16,640	3,037	19,677	16,721	2,844	19,565	18,710	3,189	21,899
1999-00	22,535	3,253	25,788	17,481	2,862	20,343	17,459	2,736	20,195	19,818	3,152	22,970
2000-01	22,592	3,588	26,180	17,566	3,212	20,778	17,938	3,234	21,172	20,523	3,816	24,339
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	23,947	3,717	27,664	18,788	3,377	22,165	18,747	3,297	22,044	21,787	3,946	25,733

TABLE 15

Enrollment History											
-- Utah State University --											
Education and General											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	12,567	2,551	15,118	9,777	2,199	11,976	9,506	1,955	11,461	10,515	1,955	12,470
1992-93	12,945	2,480	15,425	10,028	2,111	12,139	9,772	1,971	11,743	10,545	2,200	12,745
1993-94	13,808	2,595	16,403	10,721	2,226	12,947	10,288	2,073	12,361	11,094	2,345	13,439
1994-95	14,590	2,706	17,296	11,207	2,278	13,485	10,733	2,093	12,826	11,580	2,371	13,951
1995-96	13,995	2,704	16,699	11,324	2,340	13,664	10,771	2,177	12,948	11,607	2,459	14,066
1996-97	14,297	2,625	16,922	11,685	2,359	14,044	11,078	2,230	13,308	11,983	2,490	14,473
1997-98	14,525	2,786	17,311	11,958	2,559	14,517	11,414	2,355	13,769	12,360	2,737	15,097
1998-99	14,041	2,644	16,685	11,038	2,302	13,340	10,987	2,228	13,215	11,965	2,496	14,461
1999-00	15,085	2,545	17,630	11,720	2,212	13,932	11,581	2,084	13,665	12,673	2,394	15,067
2000-01	15,325	2,506	17,831	12,208	2,208	14,416	12,167	2,121	14,288	13,271	2,453	15,724
Funded Target:											14,314	
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	14,691	2,361	17,052	12,100	2,092	14,192	12,023	1,998	14,021	13,032	2,356	15,388

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	7,289	3,001	10,290	6,714	2,894	9,608	6,442	2,752	9,194	7,284	2,752	10,036
1982-83	8,246	2,866	11,112	7,094	2,649	9,743	6,914	2,489	9,403	7,739	2,489	10,228
1983-84	9,176	2,673	11,849	7,952	2,400	10,352	7,456	2,198	9,654	8,462	2,198	10,660
1984-85	9,144	2,400	11,544	7,692	2,120	9,812	7,399	1,961	9,360	8,369	1,961	10,330
1985-86	9,659	2,145	11,804	7,607	1,792	9,399	7,406	1,616	9,022	8,355	1,616	9,971
1986-87	9,765	1,925	11,690	7,744	1,687	9,431	7,379	1,573	8,952	8,401	1,573	9,974
1987-88	9,923	1,870	11,793	7,813	1,600	9,413	7,460	1,497	8,957	8,479	1,497	9,976
1988-89	10,227	1,905	12,132	8,004	1,641	9,645	7,643	1,525	9,168	8,641	1,525	10,166
1989-90	10,649	2,001	12,650	8,342	1,727	10,069	8,097	1,594	9,691	9,104	1,594	10,698
1990-91	11,480	2,239	13,719	9,029	1,943	10,972	8,722	1,864	10,586	9,845	1,864	11,709
1991-92	12,767	2,591	15,358	9,885	2,232	12,117	9,710	1,999	11,709	10,719	1,999	12,718
1992-93	13,479	2,507	15,986	10,340	2,141	12,481	10,122	2,018	12,140	11,219	2,304	13,523
1993-94	14,590	2,612	17,202	11,163	2,259	13,422	10,690	2,106	12,796	11,767	2,399	14,166
1994-95	16,285	2,713	18,998	11,878	2,311	14,189	11,331	2,136	13,467	12,449	2,434	14,883
1995-96	15,851	2,739	18,590	12,068	2,390	14,458	11,578	2,223	13,801	12,689	2,524	15,213
1996-97	16,626	2,660	19,286	12,512	2,393	14,905	11,895	2,278	14,173	13,040	2,558	15,598
1997-98	16,815	2,825	19,640	12,798	2,593	15,391	12,291	2,391	14,682	13,427	2,801	16,228
1998-99	15,293	2,647	17,940	11,543	2,324	13,867	11,809	2,264	14,073	13,070	2,569	15,639
1999-00	16,975	2,560	19,535	12,408	2,246	14,654	12,584	2,134	14,718	13,891	2,458	16,349
2000-01	17,439	2,552	19,991	12,906	2,256	15,162	13,213	2,184	15,397	14,557	2,548	17,105
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	16,658	2,362	19,020	12,822	2,117	14,939	13,110	2,034	15,144	14,340	2,406	16,746

TABLE 16

Enrollment History											
-- Utah State University --											
Southeastern Utah Center											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	216	6	222	99	3	102	86	5	91	96	5	101
1992-93	176	7	183	91	4	95	89	4	93	99	4	103
1993-94	191	0	191	97	0	97	98	0	98	105	0	105
1994-95	155	0	155	82	0	82	82	0	82	92	0	92
1995-96	202	0	202	102	0	102	107	0	107	122	0	122
1996-97	213	0	213	123	0	123	126	0	126	148	0	148
1997-98	275	0	275	118	0	118	106	0	106	135	0	135
1998-99	252	0	252	116	0	116	119	1	120	135	1	136
1999-00	222	0	222	101	0	101	104	1	105	128	1	129
2000-01	218	0	218	111	0	111	118	1	119	149	2	151
Funded Target:												151
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	204	0	204	105	0	105	110	0	110	141	0	141

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	195	0	195	49	0	49	51	0	51	61	0	61
1982-83	209	0	209	59	0	59	62	0	62	67	0	67
1983-84	196	0	196	70	0	70	73	0	73	74	0	74
1984-85	184	0	184	85	0	85	80	0	80	84	0	84
1985-86	247	0	247	90	0	90	78	0	78	82	0	82
1986-87	272	0	272	97	0	97	79	0	79	85	0	85
1987-88	291	0	291	81	0	81	84	0	84	91	0	91
1988-89	319	3	322	109	2	111	102	2	104	112	2	114
1989-90	257	0	257	120	0	120	97	0	97	109	0	109
1990-91	289	6	295	121	3	124	87	2	89	100	2	102
1991-92	215	5	220	99	3	102	86	5	91	96	5	101
1992-93	203	7	210	97	4	101	92	4	96	107	4	111
1993-94	209	0	209	99	0	99	101	0	101	111	0	111
1994-95	305	0	305	125	0	125	106	0	106	122	0	122
1995-96	220	0	220	106	0	106	119	0	119	140	0	140
1996-97	286	0	286	146	0	146	137	0	137	174	0	174
1997-98	388	0	388	141	0	141	114	0	114	143	0	143
1998-99	292	0	292	125	0	125	131	1	132	147	1	148
1999-00	222	0	222	101	0	101	114	1	115	142	1	143
2000-01	237	0	237	112	0	112	126	1	127	167	2	169
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	204	0	204	106	0	106	115	0	115	150	0	150

TABLE 17

Enrollment History											
-- Utah State University --											
Uintah Basin Center											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	925	28	953	466	22	488	425	18	443	473	18	491
1992-93	871	37	908	479	27	506	424	29	453	473	31	504
1993-94	962	6	968	520	4	524	496	2	498	538	4	542
1994-95	1,079	1	1,080	568	1	569	516	0	516	559	0	559
1995-96	702	0	702	416	0	416	386	0	386	422	0	422
1996-97	1,194	0	1,194	645	0	645	570	0	570	605	0	605
1997-98	1,209	0	1,209	644	0	644	595	0	595	639	1	640
1998-99	1,048	0	1,048	538	0	538	500	0	500	535	1	536
1999-00	1,018	2	1,020	482	1	483	506	1	507	558	2	560
2000-01	1,232	0	1,232	556	0	556	646	3	649	739	7	746
Funded Target:												653
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	1,420	0	1,420	610	0	610	662	0	662	776	1	777

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	461	0	461	251	0	251	228	0	228	268	0	268
1982-83	483	0	483	255	0	255	224	0	224	258	0	258
1983-84	526	0	526	250	0	250	222	0	222	255	0	255
1984-85	497	0	497	257	0	257	218	0	218	249	0	249
1985-86	520	0	520	256	0	256	225	0	225	253	0	253
1986-87	515	0	515	272	0	272	257	0	257	294	0	294
1987-88	628	6	634	315	4	319	287	4	291	326	4	330
1988-89	655	5	660	328	2	330	312	3	315	348	3	351
1989-90	712	2	714	370	2	372	350	1	351	397	1	398
1990-91	758	13	771	410	7	417	373	5	378	410	5	415
1991-92	924	28	952	490	23	513	433	19	452	481	19	500
1992-93	884	44	928	505	34	539	449	34	483	500	36	536
1993-94	1,001	6	1,007	557	5	562	516	2	518	559	4	563
1994-95	1,096	1	1,097	596	1	597	533	0	533	577	0	577
1995-96	1,066	0	1,066	595	0	595	550	0	550	588	1	589
1996-97	1,248	0	1,248	687	0	687	611	0	611	649	0	649
1997-98	1,284	0	1,284	690	0	690	628	0	628	672	1	673
1998-99	1,089	1	1,090	562	0	562	532	0	532	568	1	569
1999-00	1,106	2	1,108	518	1	519	541	1	542	597	2	599
2000-01	1,262	0	1,262	577	0	577	664	3	667	764	7	771
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	1,420	0	1,420	610	0	610	662	0	662	780	1	781

TABLE 18

Enrollment History											
-- Utah State University --											
Brigham City											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
Funded Target:												293
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	688	17	705	300	5	305	315	5	320	377	6	383

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	1,067	17	1,084	406	5	411	421	5	426	493	7	500

* New Line Item in 2001-02

TABLE 19

Enrollment History											
-- Utah State University --											
Tooele											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
Funded Target:												854
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	1,619	0	1,619	810	0	810	770	0	770	994	1	995

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*			0			0			0			0
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	1,665	1	1,666	823	0	823	783	0	783	1,059	1	1,060

* New Line Item in 2001-02

TABLE 20

Enrollment History											
-- Utah State University --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	13,708	2,585	16,293	10,342	2,224	12,566	10,017	1,978	11,995	11,084	1,978	13,062
1992-93	13,992	2,524	16,516	10,598	2,142	12,740	10,285	2,004	12,289	11,117	2,235	13,352
1993-94	14,954	2,601	17,555	11,338	2,230	13,568	10,882	2,075	12,957	11,737	2,349	14,086
1994-95	15,818	2,707	18,525	11,857	2,279	14,136	11,331	2,093	13,424	12,231	2,371	14,602
1995-96	14,899	2,704	17,603	11,842	2,340	14,182	11,264	2,177	13,441	12,151	2,459	14,610
1996-97	15,704	2,625	18,329	12,453	2,359	14,812	11,774	2,230	14,004	12,736	2,490	15,226
1997-98	15,955	2,786	18,741	12,720	2,559	15,279	12,115	2,355	14,470	13,134	2,738	15,872
1998-99	15,333	2,644	17,977	11,692	2,302	13,994	11,606	2,229	13,835	12,635	2,498	15,133
1999-00	16,325	2,547	18,872	12,303	2,213	14,516	12,191	2,086	14,277	13,359	2,397	15,756
2000-01	16,775	2,506	19,281	12,875	2,208	15,083	12,931	2,125	15,056	14,159	2,462	16,621
Funded Target:											16,265	
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	18,280	2,361	20,641	13,925	2,097	16,022	13,880	2,003	15,883	15,320	2,364	17,684

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actual						EOY Actuals:						
1981-82	7,945	3,001	10,946	7,014	2,894	9,908	6,721	2,752	9,473	7,613	2,752	10,365
1982-83	8,938	2,866	11,804	7,408	2,649	10,057	7,200	2,489	9,689	8,064	2,489	10,553
1983-84	9,898	2,673	12,571	8,272	2,400	10,672	7,751	2,198	9,949	8,791	2,198	10,989
1984-85	9,825	2,400	12,225	8,034	2,120	10,154	7,697	1,961	9,658	8,702	1,961	10,663
1985-86	10,426	2,145	12,571	7,953	1,792	9,745	7,709	1,616	9,325	8,690	1,616	10,306
1986-87	10,552	1,925	12,477	8,113	1,687	9,800	7,715	1,573	9,288	8,780	1,573	10,353
1987-88	10,842	1,876	12,718	8,209	1,604	9,813	7,831	1,501	9,332	8,896	1,501	10,397
1988-89	11,201	1,913	13,114	8,441	1,645	10,086	8,057	1,530	9,587	9,101	1,530	10,631
1989-90	11,618	2,003	13,621	8,832	1,729	10,561	8,544	1,595	10,139	9,610	1,595	11,205
1990-91	12,527	2,258	14,785	9,560	1,953	11,513	9,182	1,871	11,053	10,355	1,871	12,226
1991-92	13,906	2,624	16,530	10,474	2,258	12,732	10,229	2,023	12,252	11,296	2,023	13,319
1992-93	14,556	2,558	17,114	10,942	2,179	13,121	10,663	2,056	12,719	11,826	2,344	14,170
1993-94	15,781	2,618	18,399	11,819	2,264	14,083	11,307	2,108	13,415	12,437	2,403	14,840
1994-95	17,657	2,714	20,371	12,599	2,312	14,911	11,970	2,136	14,106	13,148	2,434	15,582
1995-96	17,122	2,739	19,861	12,769	2,390	15,159	12,247	2,223	14,470	13,417	2,525	15,942
1996-97	18,148	2,660	20,808	13,345	2,393	15,738	12,643	2,278	14,921	13,863	2,558	16,421
1997-98	18,409	2,825	21,234	13,629	2,593	16,222	13,033	2,391	15,424	14,242	2,802	17,044
1998-99	16,674	2,648	19,322	12,230	2,324	14,554	12,472	2,265	14,737	13,785	2,571	16,356
1999-00	18,303	2,562	20,865	13,027	2,247	15,274	13,239	2,136	15,375	14,630	2,461	17,091
2000-01	18,938	2,552	21,490	13,595	2,256	15,851	14,003	2,188	16,191	15,488	2,557	18,045
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	20,639	2,362	23,001	14,767	2,122	16,889	15,091	2,039	17,130	16,822	2,415	19,237

TABLE 21

Enrollment History											
-- Weber State University --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	13,236	630	13,866	9,769	561	10,330	9,464	554	10,018	10,292	643	10,935
1992-93	13,642	625	14,267	10,023	568	10,591	9,586	545	10,131	10,455	624	11,079
1993-94	13,209	609	13,818	9,659	560	10,219	9,275	535	9,810	10,080	622	10,702
1994-95	12,972	573	13,545	9,658	521	10,179	9,067	501	9,568	9,817	572	10,389
1995-96	12,563	576	13,139	9,582	517	10,099	8,838	493	9,331	9,484	558	10,042
1996-97	12,330	642	12,972	9,218	569	9,787	8,752	534	9,286	9,397	598	9,995
1997-98	12,835	666	13,501	10,020	639	10,659	9,476	577	10,053	10,300	656	10,956
1998-99	12,669	664	13,333	9,292	600	9,892	9,302	560	9,862	10,163	634	10,797
1999-00	13,599	746	14,345	9,846	652	10,498	9,720	629	10,349	10,743	715	11,458
2000-01	14,379	728	15,107	10,434	658	11,092	10,296	633	10,929	11,374	722	12,096
Funded Target:												11,905
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	15,103	803	15,906	10,971	717	11,688	10,752	688	11,440	12,034	766	12,800

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	10,018	741	10,759	7,654	789	8,443	7,359	746	8,105	8,086	838	8,924
1982-83	10,012	678	10,690	7,863	703	8,566	7,592	656	8,248	8,255	755	9,010
1983-84	10,199	672	10,871	7,918	651	8,569	7,415	599	8,014	8,126	696	8,822
1984-85	10,074	643	10,717	7,684	603	8,287	7,209	547	7,756	7,851	616	8,467
1985-86	10,488	629	11,117	7,755	543	8,298	7,338	488	7,826	8,023	556	8,579
1986-87	10,803	563	11,366	8,072	481	8,553	7,764	445	8,209	8,520	507	9,027
1987-88	11,398	604	12,002	8,388	459	8,847	8,036	414	8,450	8,816	463	9,279
1988-89	11,618	528	12,146	8,650	426	9,077	8,324	383	8,707	9,049	426	9,475
1989-90	12,344	576	12,920	9,065	504	9,569	8,713	463	9,176	9,513	521	10,034
1990-91	12,750	624	13,374	9,476	551	10,027	8,938	496	9,434	9,779	583	10,362
1991-92	13,737	695	14,432	9,967	599	10,566	9,722	569	10,291	10,550	659	11,209
1992-93	14,236	757	14,993	10,484	644	11,128	10,018	607	10,625	10,959	713	11,672
1993-94	15,158	739	15,897	10,419	633	11,052	9,901	600	10,501	10,862	707	11,569
1994-95	14,295	750	15,045	10,307	630	10,937	9,745	601	10,346	10,611	693	11,304
1995-96	13,857	762	14,619	10,182	644	10,826	9,447	599	10,046	10,302	704	11,006
1996-97	13,594	846	14,440	9,794	707	10,501	9,558	646	10,204	10,904	750	11,654
1997-98	14,060	875	14,935	10,437	750	11,187	10,328	680	11,008	11,481	793	12,274
1998-99	13,339	797	14,136	9,468	676	10,144	10,117	653	10,770	11,169	753	11,922
1999-00	14,480	964	15,444	10,058	800	10,858	10,636	777	11,413	11,900	905	12,805
2000-01	15,333	1,045	16,378	10,677	842	11,519	11,044	828	11,872	12,371	975	13,346
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	15,997	1,261	17,258	11,171	956	12,127	11,502	943	12,445	13,079	1,096	14,175

TABLE 22

Enrollment History											
-- Southern Utah University --											
Education and General											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	3,437	299	3,736	3,193	291	3,484	3,022	270	3,292	3,392	306	3,698
1992-93	3,639	352	3,991	3,340	346	3,686	3,113	308	3,421	3,388	339	3,727
1993-94	3,829	342	4,171	3,597	338	3,935	3,389	312	3,701	3,663	349	4,012
1994-95	3,878	458	4,336	3,611	452	4,063	3,412	415	3,827	3,676	453	4,129
1995-96	4,124	466	4,590	3,820	460	4,280	3,634	430	4,064	3,921	472	4,393
1996-97	4,299	525	4,824	3,932	510	4,442	3,770	480	4,250	4,124	531	4,655
1997-98	4,517	586	5,103	4,184	578	4,762	4,062	534	4,596	4,487	597	5,084
1998-99	4,866	517	5,383	4,137	481	4,618	4,209	474	4,683	4,655	525	5,180
1999-00	4,891	529	5,420	4,251	507	4,758	4,280	493	4,773	4,722	559	5,281
2000-01	4,990	483	5,473	4,336	465	4,801	4,414	455	4,869	4,892	512	5,404
Funded Target:												5,339
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	5,255	524	5,779	4,516	513	5,029	4,580	502	5,082	5,056	556	5,612

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	1,866	240	2,106	1,656	240	1,896	1,614	202	1,816	1,697	224	1,921
1982-83	2,140	238	2,378	1,934	233	2,167	1,842	212	2,054	1,937	236	2,173
1983-84	2,344	199	2,543	2,095	201	2,296	1,993	187	2,180	2,105	210	2,315
1984-85	2,422	220	2,642	2,218	220	2,438	2,085	193	2,278	2,197	213	2,410
1985-86	2,394	191	2,585	2,150	198	2,348	2,025	168	2,193	2,175	186	2,361
1986-87	2,676	189	2,865	2,382	189	2,571	2,270	172	2,442	2,484	201	2,685
1987-88	2,731	183	2,914	2,504	181	2,685	2,372	161	2,533	2,598	181	2,779
1988-89	2,789	163	2,952	2,609	161	2,770	2,496	150	2,646	2,715	179	2,894
1989-90	3,276	226	3,502	2,679	214	2,893	2,552	171	2,723	2,819	215	3,034
1990-91	3,763	240	4,003	2,961	233	3,194	2,869	216	3,085	3,163	276	3,439
1991-92	3,994	299	4,293	3,224	291	3,515	3,076	271	3,347	3,447	307	3,754
1992-93	4,069	365	4,434	3,384	352	3,736	3,155	312	3,467	3,533	405	3,938
1993-94	4,129	361	4,490	3,680	343	4,023	3,478	317	3,795	3,895	420	4,315
1994-95	4,418	522	4,940	3,775	461	4,236	3,605	424	4,029	4,041	490	4,531
1995-96	4,500	511	5,011	3,962	464	4,426	3,848	440	4,288	4,245	487	4,732
1996-97	4,796	577	5,373	4,108	517	4,625	4,002	488	4,490	4,489	540	5,029
1997-98	5,126	646	5,772	4,364	591	4,955	4,335	545	4,880	4,897	611	5,508
1998-99	5,002	548	5,550	4,235	486	4,721	4,464	483	4,947	5,090	535	5,625
1999-00	5,195	583	5,778	4,377	513	4,890	4,532	501	5,033	5,182	568	5,750
2000-01	5,301	506	5,807	4,474	470	4,944	4,717	464	5,181	5,439	527	5,966
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	5,569	526	6,095	4,654	518	5,172	4,884	511	5,395	5,680	567	6,247

TABLE 23

Enrollment History											
-- Southern Utah University --											
University Centers											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94	100	2	102	31	0	31	34	0	34	37	0	37
1994-95	85	1	86	33	0	33	48	1	49	51	1	52
1995-96	147	1	148	75	0	75	70	1	71	74	1	75
1996-97	263	4	267	114	2	116	120	2	122	122	2	124
1997-98	233	2	235	123	1	124	131	2	133	136	2	138
1998-99	169	6	175	89	6	95	98	7	105	99	7	106
1999-00	244	3	247	131	3	134	132	2	134	143	3	146
2000-01	73	0	73	28	0	28	5	0	5	11	1	12
Funded Target:												0
3rd Wk Actuals:												
2001-02**	0	0	0	0	0	0	0	0	0	0	0	0
3rd Wk Projections:												

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94	100	2	102	31	0	31	34	0	34	37	0	37
1994-95	85	1	86	33	0	33	48	1	49	51	1	52
1995-96	147	1	148	75	0	75	70	1	71	74	1	75
1996-97	263	4	267	114	2	116	120	2	122	122	2	124
1997-98	233	2	235	123	1	124	131	2	133	136	2	138
1998-99	169	6	175	89	6	95	98	7	105	99	7	106
1999-00	244	3	247	131	3	134	132	2	134	143	3	146
2000-01	153	3	156	77	1	78	5	0	5	11	1	12
3rd Wk Actuals:												
2001-02**	0	0	0	0	0	0	0	0	0	0	0	0
3rd Wk Projections:												

* New Line Item in 1993-94

**Line Item Inactive 2001-2002

TABLE 24

Enrollment History

-- Southern Utah University --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	3,437	299	3,736	3,193	291	3,484	3,022	270	3,292	3,392	306	3,698
1992-93	3,639	352	3,991	3,340	346	3,686	3,113	308	3,421	3,388	339	3,727
1993-94	3,929	344	4,273	3,628	338	3,966	3,423	312	3,735	3,700	349	4,049
1994-95	3,963	459	4,422	3,644	452	4,096	3,460	416	3,876	3,727	454	4,181
1995-96	4,271	467	4,738	3,895	460	4,355	3,704	431	4,135	3,995	473	4,468
1996-97	4,562	529	5,091	4,046	512	4,558	3,890	482	4,372	4,246	533	4,779
1997-98	4,750	588	5,338	4,307	579	4,886	4,193	536	4,729	4,623	599	5,222
1998-99	4,964	523	5,487	4,226	487	4,713	4,307	481	4,788	4,754	532	5,286
1999-00	5,135	532	5,667	4,382	510	4,892	4,412	495	4,907	4,865	562	5,427
2000-01	5,063	483	5,546	4,364	465	4,829	4,419	455	4,874	4,903	513	5,416
Funded Target:												5,339
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	5,255	524	5,779	4,516	513	5,029	4,580	502	5,082	5,056	556	5,612

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	1,866	240	2,106	1,656	240	1,896	1,614	202	1,816	1,697	224	1,921
1982-83	2,140	238	2,378	1,934	233	2,167	1,842	212	2,054	1,937	236	2,173
1983-84	2,344	199	2,543	2,095	201	2,296	1,993	187	2,180	2,105	210	2,315
1984-85	2,422	220	2,642	2,218	220	2,438	2,085	193	2,278	2,197	213	2,410
1985-86	2,394	191	2,585	2,150	198	2,348	2,025	168	2,193	2,175	186	2,361
1986-87	2,676	189	2,865	2,382	189	2,571	2,270	172	2,442	2,484	201	2,685
1987-88	2,731	183	2,914	2,504	181	2,685	2,372	161	2,533	2,598	181	2,779
1988-89	2,789	163	2,952	2,609	161	2,770	2,496	150	2,646	2,715	179	2,894
1989-90	3,276	226	3,502	2,679	214	2,893	2,552	171	2,723	2,819	215	3,034
1990-91	3,763	240	4,003	2,961	233	3,194	2,869	216	3,085	3,163	276	3,439
1991-92	3,994	299	4,293	3,224	291	3,515	3,076	271	3,347	3,447	307	3,754
1992-93	4,069	365	4,434	3,384	352	3,736	3,155	312	3,467	3,533	405	3,938
1993-94	4,229	363	4,592	3,711	343	4,054	3,512	317	3,829	3,932	420	4,352
1994-95	4,503	523	5,026	3,808	461	4,269	3,653	425	4,078	4,092	491	4,583
1995-96	4,647	512	5,159	4,037	464	4,501	3,918	441	4,359	4,319	488	4,807
1996-97	5,059	581	5,640	4,222	519	4,741	4,122	490	4,612	4,611	542	5,153
1997-98	5,359	648	6,007	4,487	592	5,079	4,466	547	5,013	5,033	613	5,646
1998-99	5,171	554	5,725	4,324	492	4,816	4,562	490	5,052	5,189	542	5,731
1999-00	5,439	586	6,025	4,508	516	5,024	4,664	503	5,167	5,325	571	5,896
2000-01	5,454	509	5,963	4,551	471	5,022	4,722	464	5,186	5,450	528	5,978
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	5,569	526	6,095	4,654	518	5,172	4,884	511	5,395	5,680	567	6,247

TABLE 25

Enrollment History											
-- Snow College --											
Education and General											

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	1,813	338	2,151	1,676	353	2,029	1,565	319	1,884	1,606	384	1,990
1992-93	1,974	363	2,337	1,836	389	2,225	1,769	329	2,098	1,826	388	2,214
1993-94	2,115	311	2,426	1,955	323	2,278	1,812	279	2,091	1,870	319	2,189
1994-95	2,194	273	2,467	2,043	283	2,326	1,941	243	2,184	1,986	275	2,261
1995-96	2,200	284	2,484	2,082	286	2,368	1,940	254	2,194	1,989	280	2,269
1996-97	2,243	307	2,550	2,103	310	2,413	1,985	279	2,264	2,031	308	2,339
1997-98	2,418	311	2,729	2,346	321	2,667	2,240	286	2,526	2,294	306	2,600
1998-99	2,364	275	2,639	2,201	271	2,472	2,168	270	2,438	2,218	286	2,504
1999-00	2,755	268	3,023	2,118	271	2,389	2,032	257	2,289	2,079	275	2,354
2000-01	2,392	238	2,630	2,230	236	2,466	2,169	233	2,402	2,227	247	2,474
Funded Target:												2,536
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	2,763	232	2,995	2,434	225	2,659	2,367	223	2,590	2,441	234	2,675

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	1,179	209	1,388	989	220	1,209	887	203	1,090	906	226	1,132
1982-83	1,230	181	1,411	961	182	1,143	878	147	1,025	878	147	1,025
1983-84	1,128	178	1,306	1,038	178	1,216	969	147	1,116	985	161	1,146
1984-85	1,174	145	1,319	1,079	150	1,229	968	127	1,095	989	141	1,130
1985-86	1,096	163	1,259	1,028	166	1,194	962	142	1,104	988	154	1,142
1986-87	1,239	157	1,396	1,176	164	1,340	1,078	146	1,224	1,112	153	1,265
1987-88	1,188	181	1,369	1,126	188	1,314	1,043	158	1,201	1,067	177	1,244
1988-89	1,356	188	1,544	1,224	197	1,421	1,128	186	1,314	1,156	219	1,375
1989-90	1,480	254	1,734	1,362	259	1,621	1,277	262	1,539	1,312	304	1,616
1990-91	1,540	332	1,872	1,447	351	1,798	1,359	329	1,688	1,387	381	1,768
1991-92	2,215	338	2,553	1,845	353	2,198	1,664	319	1,983	1,705	384	2,089
1992-93	2,455	364	2,819	2,061	391	2,452	1,912	331	2,243	1,973	390	2,363
1993-94	2,609	311	2,920	2,184	324	2,508	1,961	280	2,241	2,022	321	2,343
1994-95	2,723	273	2,996	2,297	285	2,582	2,092	245	2,337	2,139	277	2,416
1995-96	2,742	285	3,027	2,380	288	2,668	2,130	255	2,385	2,180	281	2,461
1996-97	2,854	308	3,162	2,437	311	2,748	2,198	281	2,479	2,244	310	2,554
1997-98	3,014	312	3,326	2,592	322	2,914	2,448	286	2,734	2,504	306	2,810
1998-99	3,043	275	3,318	2,463	272	2,735	2,381	271	2,652	2,433	287	2,720
1999-00	2,856	266	3,122	2,450	271	2,721	2,198	257	2,455	2,252	275	2,527
2000-01	3,076	239	3,315	2,544	236	2,780	2,385	234	2,619	2,445	248	2,693
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	3,611	233	3,844	2,750	225	2,975	2,571	223	2,794	2,646	234	2,880

TABLE 26

Enrollment History											
-- Snow College --											
Utah Electronic College (UEC)											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	1	1	2	2	2	4

Funded Target:

3rd Wk Actuals:							3rd Wk Projections:					
2001-02	4	0	4	1	0	1	1	0	1	2	1	3

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	1	1	2	2	2	4

3rd Wk Actuals:							3rd Wk Projections:					
2001-02	4	0	4	1	0	1	1	0	1	2	1	3

* New Line Item in 2000-2001

TABLE 27

Enrollment History											
-- Snow College --											
Snow South Postsecondary											

BUDGET-RELATED ENROLLMENTS Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00	228	1	229	130	1	131	330	4	334	365	4	369
2000-01+B57	392	0	392	147	0	147	253	5	258	280	5	285
Funded Target:												411
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	356	7	363	229	6	235	242	6	248	283	7	290

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00	467	1	468	130	0	130	329	4	333	364	4	368
2000-01	380	5	385	227	5	232	253	5	258	280	5	285
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	375	7	382	242	6	248	255	6	261	296	7	303

* New Line Item in 1990-00

TABLE 28

Enrollment History
-- Snow College --
Snow South Secondary

BUDGET-RELATED ENROLLMENTS Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*	239	0	239	257	0	257	203	0	203	223	0	223
2000-01*	380	5	385	227	5	232	153	0	153	168	0	168
Funded Target:												0
3rd Wk Actuals:							3rd Wk Projections:					
2001-02**	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00	489	2	491	257	1	258	204	0	204	224	0	224
2000-01	392	0	392	147	0	147	153	0	153	168	0	168
3rd Wk Actuals:							3rd Wk Projections:					
2001-02**	0	0	0	0	0	0	0	0	0	0	0	0

* New Line Item in 1990-00,

** Line Item Inactive 2001-02

TABLE 29

Enrollment History

-- Snow College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	1,813	338	2,151	1,676	353	2,029	1,565	319	1,884	1,606	384	1,990
1992-93	1,974	363	2,337	1,836	389	2,225	1,769	329	2,098	1,826	388	2,214
1993-94	2,115	311	2,426	1,955	323	2,278	1,812	279	2,091	1,870	319	2,189
1994-95	2,194	273	2,467	2,043	283	2,326	1,941	243	2,184	1,986	275	2,261
1995-96	2,200	284	2,484	2,082	286	2,368	1,940	254	2,194	1,989	280	2,269
1996-97	2,243	307	2,550	2,103	310	2,413	1,985	279	2,264	2,031	308	2,339
1997-98	2,418	311	2,729	2,346	321	2,667	2,240	286	2,526	2,294	306	2,600
1998-99	2,364	275	2,639	2,201	271	2,472	2,168	270	2,438	2,218	286	2,504
1999-00	3,222	269	3,491	2,505	272	2,777	2,565	261	2,826	2,667	279	2,946
2000-01	3,164	243	3,407	2,604	241	2,845	2,576	239	2,815	2,677	254	2,931
Funded Target:												2,947
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	3,004	238	3,242	2,664	231	2,895	2,610	229	2,839	2,726	242	2,968

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	1,179	209	1,388	989	220	1,209	887	203	1,090	906	226	1,132
1982-83	1,230	181	1,411	961	182	1,143	878	147	1,025	878	147	1,025
1983-84	1,128	178	1,306	1,038	178	1,216	969	147	1,116	985	161	1,146
1984-85	1,174	145	1,319	1,079	150	1,229	968	127	1,095	989	141	1,130
1985-86	1,096	163	1,259	1,028	166	1,194	962	142	1,104	988	154	1,142
1986-87	1,239	157	1,396	1,176	164	1,340	1,078	146	1,224	1,112	153	1,265
1987-88	1,188	181	1,369	1,126	188	1,314	1,043	158	1,201	1,067	177	1,244
1988-89	1,356	188	1,544	1,224	197	1,421	1,128	186	1,314	1,156	219	1,375
1989-90	1,480	254	1,734	1,362	259	1,621	1,277	262	1,539	1,312	304	1,616
1990-91	1,540	332	1,872	1,447	351	1,798	1,359	329	1,688	1,387	381	1,768
1991-92	2,215	338	2,553	1,845	353	2,198	1,664	319	1,983	1,705	384	2,089
1992-93	2,455	364	2,819	2,061	391	2,452	1,912	331	2,243	1,973	390	2,363
1993-94	2,609	311	2,920	2,184	324	2,508	1,961	280	2,241	2,022	321	2,343
1994-95	2,723	273	2,996	2,297	285	2,582	2,092	245	2,337	2,139	277	2,416
1995-96	2,742	285	3,027	2,380	288	2,668	2,130	255	2,385	2,180	281	2,461
1996-97	2,854	308	3,162	2,437	311	2,748	2,198	281	2,479	2,244	310	2,554
1997-98	3,014	312	3,326	2,592	322	2,914	2,448	286	2,734	2,504	306	2,810
1998-99	3,043	275	3,318	2,463	272	2,735	2,381	271	2,652	2,433	287	2,720
1999-00	3,812	269	4,081	2,837	272	3,109	2,731	261	2,992	2,840	279	3,119
2000-01	3,848	244	4,092	2,918	241	3,159	2,792	240	3,032	2,895	255	3,150
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	3,857	239	4,096	2,993	231	3,224	2,827	229	3,056	2,944	242	3,186

TABLE 30

Enrollment History											
-- Dixie State College --											
Education and General											

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1991-92	2,747	185	2,932	2,216	182	2,398	2,035	146	2,181	2,134	163	2,297
1992-93	2,654	206	2,860	2,185	207	2,392	1,993	164	2,157	2,115	176	2,291
1993-94	2,770	255	3,025	2,290	248	2,538	2,077	210	2,287	2,208	222	2,430
1994-95	4,003	358	4,361	2,509	248	2,757	2,289	191	2,480	2,412	208	2,620
1995-96	4,713	208	4,921	2,903	207	3,110	2,628	177	2,805	2,750	195	2,945
1996-97	4,834	313	5,147	2,939	308	3,247	2,664	259	2,923	2,829	279	3,108
1997-98	4,533	408	4,941	3,066	351	3,417	2,851	290	3,141	3,026	310	3,336
1998-99	4,826	409	5,235	3,125	290	3,415	3,087	271	3,358	3,253	294	3,547
1999-00	5,564	477	6,041	3,280	341	3,621	3,140	315	3,455	3,332	336	3,668
2000-01	5,608	479	6,087	3,403	360	3,763	3,307	339	3,646	3,525	363	3,888
Funded Target:											3,869	
3rd Wk Actuals:												
3rd Wk Projections:												
2001-02	6,216	594	6,810	3,629	384	4,013	3,519	359	3,878	3,773	388	4,161

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1981-82	1,672	232	1,904	1,288	233	1,521	1,181	199	1,380	1,181	199	1,380
1982-83	1,800	210	2,010	1,417	217	1,634	1,249	187	1,436	1,249	187	1,436
1983-84	1,694	171	1,865	1,404	178	1,582	1,277	160	1,437	1,289	160	1,449
1984-85	1,728	176	1,904	1,408	175	1,583	1,308	156	1,464	1,324	159	1,483
1985-86	2,025	207	2,232	1,533	204	1,737	1,427	179	1,606	1,459	187	1,646
1986-87	2,137	193	2,330	1,802	190	1,992	1,628	150	1,778	1,685	158	1,843
1987-88	2,037	174	2,211	1,715	174	1,889	1,596	150	1,746	1,655	157	1,812
1988-89	2,066	162	2,228	1,713	160	1,873	1,595	133	1,728	1,659	143	1,802
1989-90	2,203	178	2,381	1,877	174	2,051	1,756	147	1,903	1,835	157	1,992
1990-91	2,354	174	2,528	1,982	176	2,158	1,908	158	2,066	1,985	171	2,156
1991-92	2,778	185	2,963	2,216	182	2,398	2,036	146	2,182	2,135	163	2,298
1992-93	2,662	206	2,868	2,194	208	2,402	2,000	165	2,165	2,122	177	2,299
1993-94	2,785	256	3,041	2,299	251	2,550	2,083	212	2,295	2,214	224	2,438
1994-95	4,016	358	4,374	2,521	251	2,772	2,305	193	2,498	2,428	210	2,638
1995-96	4,713	208	4,921	2,912	208	3,120	2,635	180	2,815	2,766	198	2,964
1996-97	5,004	314	5,318	2,988	310	3,298	2,722	263	2,985	2,887	284	3,171
1997-98	5,012	489	5,501	3,147	357	3,504	2,900	294	3,194	3,075	314	3,389
1998-99	5,040	415	5,455	3,164	290	3,454	3,146	272	3,418	3,312	295	3,607
1999-00	5,663	528	6,191	3,315	341	3,656	3,199	316	3,515	3,391	337	3,728
2000-01	5,977	538	6,515	3,471	360	3,831	3,392	340	3,732	3,619	368	3,987
3rd Wk Actuals:												
3rd Wk Projections:												
2001-02	6,578	659	7,237	3,698	385	4,083	3,618	360	3,978	3,886	395	4,281

TABLE 31

Enrollment History											
-- Dixie State College --											
Utah Electronic College (UEC)											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	1	2	3	1	2	3

Funded Target:

3rd Wk Actuals:							3rd Wk Projections:					
2001-02	4	14	18	1	3	4	1	3	4	1	3	4

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	1	2	3	1	2	3

3rd Wk Actuals:							3rd Wk Projections:					
2001-02	4	14	18	1	3	4	1	3	4	1	3	4

* New Line Item in 2000-2001

TABLE 32

Enrollment History											
-- Dixie State College --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1991-92	2,747	185	2,932	2,216	182	2,398	2,035	146	2,181	2,134	163	2,297
1992-93	2,654	206	2,860	2,185	207	2,392	1,993	164	2,157	2,115	176	2,291
1993-94	2,770	255	3,025	2,290	248	2,538	2,077	210	2,287	2,208	222	2,430
1994-95	4,003	358	4,361	2,509	248	2,757	2,289	191	2,480	2,412	208	2,620
1995-96	4,713	208	4,921	2,903	207	3,110	2,628	177	2,805	2,750	195	2,945
1996-97	4,834	313	5,147	2,939	308	3,247	2,664	259	2,923	2,829	279	3,108
1997-98	4,533	408	4,941	3,066	351	3,417	2,851	290	3,141	3,026	310	3,336
1998-99	4,826	409	5,235	3,125	290	3,415	3,087	271	3,358	3,253	294	3,547
1999-00	5,564	477	6,041	3,280	341	3,621	3,140	315	3,455	3,332	336	3,668
2000-01	5,608	479	6,087	3,403	360	3,763	3,308	341	3,649	3,526	365	3,891
Funded Target:												3,869
3rd Wk Actuals:												
2001-02	6,220	608	6,828	3,630	387	4,017	3,520	362	3,882	3,774	391	4,165
3rd Wk Projections:												

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1981-82	1,672	232	1,904	1,288	233	1,521	1,181	199	1,380	1,181	199	1,380
1982-83	1,800	210	2,010	1,417	217	1,634	1,249	187	1,436	1,249	187	1,436
1983-84	1,694	171	1,865	1,404	178	1,582	1,277	160	1,437	1,289	160	1,449
1984-85	1,728	176	1,904	1,408	175	1,583	1,308	156	1,464	1,324	159	1,483
1985-86	2,025	207	2,232	1,533	204	1,737	1,427	179	1,606	1,459	187	1,646
1986-87	2,137	193	2,330	1,802	190	1,992	1,628	150	1,778	1,685	158	1,843
1987-88	2,037	174	2,211	1,715	174	1,889	1,596	150	1,746	1,655	157	1,812
1988-89	2,066	162	2,228	1,713	160	1,873	1,595	133	1,728	1,659	143	1,802
1989-90	2,203	178	2,381	1,877	174	2,051	1,756	147	1,903	1,835	157	1,992
1990-91	2,354	174	2,528	1,982	176	2,158	1,908	158	2,066	1,985	171	2,156
1991-92	2,778	185	2,963	2,216	182	2,398	2,036	146	2,182	2,135	163	2,298
1992-93	2,662	206	2,868	2,194	208	2,402	2,000	165	2,165	2,122	177	2,299
1993-94	2,785	256	3,041	2,299	251	2,550	2,083	212	2,295	2,214	224	2,438
1994-95	4,016	358	4,374	2,521	251	2,772	2,305	193	2,498	2,428	210	2,638
1995-96	4,713	208	4,921	2,912	208	3,120	2,635	180	2,815	2,766	198	2,964
1996-97	5,004	314	5,318	2,988	310	3,298	2,722	263	2,985	2,887	284	3,171
1997-98	5,012	489	5,501	3,147	357	3,504	2,900	294	3,194	3,075	314	3,389
1998-99	5,040	415	5,455	3,164	290	3,454	3,146	272	3,418	3,312	295	3,607
1999-00	5,663	528	6,191	3,315	341	3,656	3,199	316	3,515	3,391	337	3,728
2000-01	5,977	538	6,515	3,471	360	3,831	3,393	342	3,735	3,620	370	3,990
3rd Wk Actuals:												
2001-02	6,582	673	7,255	3,699	388	4,087	3,619	363	3,982	3,887	398	4,285
3rd Wk Projections:												

TABLE 33

Enrollment History

-- College of Eastern Utah --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	2,147	63	2,210	1,412	60	1,472	1,252	58	1,310	1,306	63	1,369
1992-93	2,237	65	2,302	1,504	71	1,575	1,340	59	1,399	1,390	65	1,455
1993-94	2,229	88	2,317	1,556	90	1,646	1,398	78	1,476	1,445	81	1,526
1994-95	2,397	91	2,488	1,650	87	1,737	1,439	78	1,517	1,488	83	1,571
1995-96	2,113	75	2,188	1,462	83	1,545	1,345	87	1,432	1,393	92	1,485
1996-97	2,625	96	2,721	1,641	101	1,742	1,401	86	1,487	1,447	94	1,541
1997-98	2,946	111	3,057	1,665	98	1,763	1,441	80	1,521	1,489	88	1,577
1998-99	1,898	103	2,001	1,393	84	1,477	1,434	80	1,514	1,499	91	1,590
1999-00	1,910	84	1,994	1,456	79	1,535	1,451	71	1,522	1,557	78	1,635
2000-01	1,916	92	2,008	1,438	98	1,536	1,454	88	1,542	1,552	100	1,652
Funded Target:												1,642
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	2,126	84	2,210	1,622	88	1,710	1,616	79	1,695	1,740	87	1,827

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	1,099	35	1,134	727	39	766	633	33	666	682	34	716
1982-83	1,061	46	1,107	715	45	760	696	35	731	719	36	755
1983-84	1,011	63	1,074	734	69	803	733	44	777	784	45	829
1984-85	1,060	53	1,113	848	54	902	790	40	830	866	41	907
1985-86	1,079	53	1,132	817	54	871	804	44	848	861	44	905
1986-87	1,320	83	1,403	897	82	979	890	48	939	952	49	1,001
1987-88	1,807	68	1,875	1,040	65	1,105	917	43	960	982	44	1,026
1988-89	1,624	77	1,701	1,111	38	1,149	1,008	27	1,035	1,052	29	1,081
1989-90	1,932	37	1,969	1,233	31	1,264	1,052	31	1,083	1,110	34	1,144
1990-91	2,201	108	2,309	1,344	65	1,409	1,196	54	1,250	1,266	63	1,329
1991-92	2,147	63	2,210	1,412	60	1,472	1,252	58	1,310	1,306	63	1,369
1992-93	2,242	65	2,307	1,504	71	1,575	1,343	59	1,402	1,394	65	1,459
1993-94	2,249	88	2,337	1,558	90	1,648	1,399	78	1,477	1,448	81	1,529
1994-95	2,396	91	2,487	1,650	87	1,737	1,439	78	1,517	1,489	83	1,572
1995-96	2,410	75	2,485	1,564	83	1,647	1,389	87	1,476	1,439	92	1,531
1996-97	2,625	96	2,721	1,641	101	1,742	1,401	86	1,487	1,449	94	1,543
1997-98	2,946	111	3,057	1,665	98	1,763	1,469	81	1,550	1,521	90	1,611
1998-99	2,014	103	2,117	1,404	84	1,488	1,478	80	1,558	1,543	91	1,634
1999-00	2,123	86	2,209	1,541	80	1,621	1,498	71	1,569	1,604	78	1,682
2000-01	2,117	92	2,209	1,521	98	1,619	1,502	88	1,590	1,601	100	1,701
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	2,258	84	2,342	1,682	88	1,770	1,681	79	1,760	1,809	87	1,896

TABLE 34

Enrollment History											
-- College of Eastern Utah --											
San Juan Center											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	556	0	556	361	0	361	290	0	290	324	0	324
1992-93	436	3	439	297	2	299	280	2	282	305	3	308
1993-94	509	3	512	378	3	381	339	3	342	369	3	372
1994-95	645	3	648	406	2	408	339	1	340	366	1	367
1995-96	451	5	456	291	4	295	296	3	299	320	3	323
1996-97	448	7	455	362	6	368	341	4	345	360	4	364
1997-98	456	3	459	347	2	349	324	3	327	347	3	350
1998-99	442	5	447	307	3	310	325	2	327	362	2	364
1999-00	432	4	436	313	3	316	316	4	320	370	5	375
2000-01	456	2	458	304	1	305	308	3	311	355	4	359
Funded Target:												370
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	402	1	403	285	1	286	291	2	293	342	2	344

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	156	0	156	97	0	97	95	0	95	113	0	113
1982-83	191	0	191	114	0	114	150	0	150	167	0	167
1983-84	283	2	285	192	1	193	210	0	211	236	0	236
1984-85	299	0	299	219	0	219	228	0	228	255	0	255
1985-86	239	0	239	188	0	188	217	0	217	236	0	236
1986-87	368	0	368	289	0	289	268	0	268	308	0	308
1987-88	272	0	272	191	0	191	221	0	221	255	0	255
1988-89	362	0	362	246	0	246	241	0	241	273	0	273
1989-90	372	0	372	261	0	261	243	0	243	276	0	276
1990-91	650	1	651	390	1	391	330	1	331	354	1	355
1991-92	556	0	556	361	0	361	290	0	290	324	0	324
1992-93	436	3	439	298	2	300	285	2	287	310	3	313
1993-94	509	3	512	378	3	381	339	3	342	369	3	372
1994-95	645	3	648	406	2	408	339	1	340	366	1	367
1995-96	577	5	582	378	4	382	356	3	359	380	3	383
1996-97	501	7	508	378	6	384	346	4	350	366	4	370
1997-98	506	3	509	375	2	377	341	3	344	364	3	367
1998-99	495	5	500	336	3	339	354	2	356	391	2	393
1999-00	475	4	479	333	3	336	344	4	348	400	5	405
2000-01	493	2	495	321	1	322	335	3	338	384	4	388
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	442	1	443	311	1	312	328	2	330	380	2	382

TABLE 35

Enrollment History											
-- College of Eastern Utah --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	2,703	63	2,766	1,773	60	1,833	1,542	58	1,600	1,630	63	1,693
1992-93	2,673	68	2,741	1,801	73	1,874	1,620	61	1,681	1,695	68	1,763
1993-94	2,738	91	2,829	1,934	93	2,027	1,737	81	1,818	1,814	84	1,898
1994-95	3,042	94	3,136	2,056	89	2,145	1,778	79	1,857	1,854	84	1,938
1995-96	2,564	80	2,644	1,753	87	1,840	1,641	90	1,731	1,713	95	1,808
1996-97	3,015	102	3,117	2,003	107	2,110	1,742	90	1,832	1,807	98	1,905
1997-98	3,401	113	3,514	2,012	100	2,112	1,765	83	1,848	1,836	91	1,927
1998-99	2,312	108	2,420	1,700	87	1,787	1,759	82	1,841	1,861	93	1,954
1999-00	2,342	88	2,430	1,769	82	1,851	1,767	75	1,842	1,927	83	2,010
2000-01	2,372	94	2,466	1,742	99	1,841	1,762	91	1,853	1,907	104	2,011
Funded Target:												2,012
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	2,493	85	2,578	1,907	89	1,996	1,907	81	1,988	2,082	89	2,171

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	1,255	35	1,290	824	39	863	728	33	761	795	34	829
1982-83	1,252	46	1,298	829	45	874	846	35	881	886	36	922
1983-84	1,294	65	1,359	926	70	996	943	44	988	1,020	45	1,065
1984-85	1,359	53	1,412	1,067	54	1,121	1,018	40	1,058	1,121	41	1,162
1985-86	1,318	53	1,371	1,005	54	1,059	1,021	44	1,065	1,097	44	1,141
1986-87	1,688	83	1,771	1,186	82	1,268	1,158	48	1,206	1,260	49	1,309
1987-88	2,079	68	2,147	1,231	65	1,296	1,138	43	1,181	1,237	44	1,281
1988-89	1,986	77	2,063	1,357	38	1,395	1,249	27	1,276	1,325	29	1,354
1989-90	2,304	37	2,341	1,494	31	1,525	1,295	31	1,326	1,386	34	1,420
1990-91	2,851	109	2,960	1,734	66	1,800	1,526	55	1,581	1,620	64	1,684
1991-92	2,703	63	2,766	1,773	60	1,833	1,542	58	1,600	1,630	63	1,693
1992-93	2,678	68	2,746	1,802	73	1,875	1,628	61	1,689	1,704	68	1,772
1993-94	2,758	91	2,849	1,936	93	2,029	1,738	81	1,819	1,817	84	1,901
1994-95	3,041	94	3,135	2,056	89	2,145	1,778	79	1,857	1,855	84	1,939
1995-96	2,987	80	3,067	1,942	87	2,029	1,745	90	1,835	1,819	95	1,914
1996-97	3,068	102	3,170	2,019	107	2,126	1,747	90	1,837	1,815	98	1,913
1997-98	3,451	113	3,564	2,040	100	2,140	1,810	84	1,894	1,885	93	1,978
1998-99	2,509	108	2,617	1,740	87	1,827	1,832	82	1,914	1,934	93	2,027
1999-00	2,598	90	2,688	1,874	83	1,957	1,842	75	1,917	2,004	83	2,087
2000-01	2,610	94	2,704	1,842	99	1,941	1,837	91	1,928	1,985	104	2,089
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	2,661	85	2,746	1,993	89	2,082	2,009	81	2,090	2,189	89	2,278

TABLE 36

Enrollment History											
-- Utah Valley State College --											
Education and General											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	7,981	789	8,770	5,417	637	6,054	5,504	629	6,133	5,994	738	6,732
1992-93	8,452	1,171	9,623	5,670	907	6,577	5,851	857	6,708	6,485	988	7,473
1993-94	9,330	1,180	10,510	6,219	962	7,181	6,263	920	7,183	6,947	1,074	8,021
1994-95	9,963	1,419	11,382	6,587	1,108	7,695	6,521	1,050	7,571	7,221	1,216	8,437
1995-96	10,444	1,392	11,836	7,031	1,116	8,147	7,002	1,059	8,061	7,718	1,270	8,988
1996-97	11,230	1,373	12,603	7,542	1,120	8,662	7,456	1,073	8,529	8,348	1,373	9,721
1997-98	11,780	1,558	13,338	8,047	1,266	9,313	8,124	1,207	9,331	8,680	1,378	10,058
1998-99	13,464	1,708	15,172	8,946	1,354	10,300	9,063	1,299	10,362	10,000	1,540	11,540
1999-00	14,673	1,807	16,480	9,768	1,437	11,205	9,859	1,366	11,225	10,922	1,637	12,559
2000-01	16,109	2,041	18,150	10,706	1,610	12,316	10,832	1,550	12,382	12,023	1,851	13,874
Funded Target:											13,577	
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	17,732	2,058	19,790	12,143	1,656	13,799	12,279	1,587	13,866	13,720	1,954	15,674

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:				EOY Actuals:								
1981-82	4,324	617	4,941	3,537	589	4,126	3,461	518	3,979	3,778	571	4,349
1982-83	4,966	627	5,593	4,134	634	4,768	3,994	566	4,560	4,402	633	5,035
1983-84	5,473	620	6,093	4,611	629	5,240	4,228	539	4,767	4,662	610	5,272
1984-85	5,184	634	5,818	4,263	578	4,841	4,018	518	4,536	4,377	570	4,947
1985-86	5,365	648	6,013	4,314	572	4,886	3,998	465	4,463	4,367	532	4,899
1986-87	5,882	610	6,492	4,612	536	5,148	4,369	433	4,802	4,704	502	5,206
1987-88	6,331	637	6,968	4,907	513	5,420	4,445	390	4,835	4,826	476	5,302
1988-89	6,309	524	6,833	4,877	442	5,319	4,545	351	4,896	4,911	418	5,329
1989-90	7,118	640	7,758	5,446	541	5,987	4,968	438	5,406	5,347	507	5,854
1990-91	7,132	754	7,886	4,644	581	5,225	4,692	620	5,312	5,093	695	5,788
1991-92	7,988	789	8,777	5,430	637	6,067	5,510	629	6,139	6,001	738	6,739
1992-93	8,452	1,171	9,623	5,679	907	6,586	5,862	857	6,719	6,498	988	7,486
1993-94	9,331	1,181	10,512	6,231	963	7,194	6,274	923	7,197	6,961	1,077	8,038
1994-95	11,832	1,461	13,293	7,320	1,137	8,457	6,928	1,068	7,996	7,615	1,241	8,856
1995-96	12,609	1,432	14,041	7,996	1,129	9,125	7,568	1,067	8,635	8,296	1,313	9,609
1996-97	13,374	1,382	14,756	8,658	1,126	9,784	8,059	1,076	9,135	9,363	1,336	10,699
1997-98	14,430	1,564	15,994	9,217	1,268	10,485	8,712	1,208	9,920	9,990	1,414	11,404
1998-99	16,462	1,712	18,174	10,311	1,357	11,668	9,951	1,307	11,258	10,890	1,548	12,438
1999-00	18,235	1,827	20,062	11,321	1,449	12,770	11,026	1,380	12,406	12,152	1,652	13,804
2000-01	18,825	2,121	20,946	11,841	1,662	13,503	11,832	1,601	13,433	13,081	1,902	14,983
3rd Wk Actuals:				3rd Wk Projections:								
2001-02	20,218	2,059	22,277	13,291	1,658	14,949	13,197	1,590	14,787	14,712	1,958	16,670

TABLE 37

Enrollment History											
-- Utah Valley State College --											
Utah Electronic College (UEC)											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	17	10	27	18	13	31
Funded Target:												0
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	53	74	127	27	21	48	27	21	48	35	28	63

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	11	58	69	13	62	75
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	59	277	336	32	182	214	32	182	214	41	235	276

* New Line Item in 2000-2001

TABLE 38

Enrollment History											
-- Utah Valley State College --											
Total Institution											

BUDGET-RELATED ENROLLMENTS											
Enrollment History and Projections from 1991-1992 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	7,981	789	8,770	5,417	637	6,054	5,504	629	6,133	5,994	738	6,732
1992-93	8,452	1,171	9,623	5,670	907	6,577	5,851	857	6,708	6,485	988	7,473
1993-94	9,330	1,180	10,510	6,219	962	7,181	6,263	920	7,183	6,947	1,074	8,021
1994-95	9,963	1,419	11,382	6,587	1,108	7,695	6,521	1,050	7,571	7,221	1,216	8,437
1995-96	10,444	1,392	11,836	7,031	1,116	8,147	7,002	1,059	8,061	7,718	1,270	8,988
1996-97	11,230	1,373	12,603	7,542	1,120	8,662	7,456	1,073	8,529	8,348	1,373	9,721
1997-98	11,780	1,558	13,338	8,047	1,266	9,313	8,124	1,207	9,331	8,680	1,378	10,058
1998-99	13,464	1,708	15,172	8,946	1,354	10,300	9,063	1,299	10,362	10,000	1,540	11,540
1999-00	14,673	1,807	16,480	9,768	1,437	11,205	9,859	1,366	11,225	10,922	1,637	12,559
2000-01	16,109	2,041	18,150	10,706	1,610	12,316	10,849	1,560	12,409	12,041	1,864	13,905
Funded Target:	13,577											
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	17,782	2,131	19,913	12,170	1,677	13,847	12,306	1,608	13,914	13,755	1,982	15,737

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS											
Enrollment History and Projections from 1981-1982 to 2000-2001											

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	4,324	617	4,941	3,537	589	4,126	3,461	518	3,979	3,778	571	4,349
1982-83	4,966	627	5,593	4,134	634	4,768	3,994	566	4,560	4,402	633	5,035
1983-84	5,473	620	6,093	4,611	629	5,240	4,228	539	4,767	4,662	610	5,272
1984-85	5,184	634	5,818	4,263	578	4,841	4,018	518	4,536	4,377	570	4,947
1985-86	5,365	648	6,013	4,314	572	4,886	3,998	465	4,463	4,367	532	4,899
1986-87	5,882	610	6,492	4,612	536	5,148	4,369	433	4,802	4,704	502	5,206
1987-88	6,331	637	6,968	4,907	513	5,420	4,445	390	4,835	4,826	476	5,302
1988-89	6,309	524	6,833	4,877	442	5,319	4,545	351	4,896	4,911	418	5,329
1989-90	7,118	640	7,758	5,446	541	5,987	4,968	438	5,406	5,347	507	5,854
1990-91	7,132	754	7,886	4,644	581	5,225	4,692	620	5,312	5,093	695	5,788
1991-92	7,988	789	8,777	5,430	637	6,067	5,510	629	6,139	6,001	738	6,739
1992-93	8,452	1,171	9,623	5,679	907	6,586	5,862	857	6,719	6,498	988	7,486
1993-94	9,331	1,181	10,512	6,231	963	7,194	6,274	923	7,197	6,961	1,077	8,038
1994-95	11,832	1,461	13,293	7,320	1,137	8,457	6,928	1,068	7,996	7,615	1,241	8,856
1995-96	12,609	1,432	14,041	7,996	1,129	9,125	7,568	1,067	8,635	8,296	1,313	9,609
1996-97	13,374	1,382	14,756	8,658	1,126	9,784	8,059	1,076	9,135	9,363	1,336	10,699
1997-98	14,430	1,564	15,994	9,217	1,268	10,485	8,712	1,208	9,920	9,990	1,414	11,404
1998-99	16,462	1,712	18,174	10,311	1,357	11,668	9,951	1,307	11,258	10,890	1,548	12,438
1999-00	18,235	1,827	20,062	11,321	1,449	12,770	11,026	1,380	12,406	12,152	1,652	13,804
2000-01	18,825	2,121	20,946	11,841	1,662	13,503	11,843	1,659	13,502	13,094	1,964	15,058
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	20,274	2,335	22,609	13,323	1,840	15,163	13,229	1,772	15,001	14,753	2,193	16,946

TABLE 39

Enrollment History

-- Salt Lake Community College --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92	15,089	285	15,374	9,337	232	9,569	8,978	220	9,198	9,967	275	10,242
1992-93	15,558	304	15,862	9,937	243	10,180	9,373	230	9,603	10,493	282	10,775
1993-94	15,980	384	16,364	10,252	322	10,574	9,828	306	10,134	11,057	391	11,448
1994-95	16,765	447	17,212	10,816	378	11,194	10,172	366	10,538	11,385	461	11,846
1995-96	18,349	537	18,886	11,664	432	12,096	10,622	399	11,021	11,929	502	12,431
1996-97	18,948	634	19,582	11,965	488	12,453	11,044	442	11,486	12,449	554	13,003
1997-98	19,017	674	19,691	12,189	542	12,731	11,244	495	11,739	12,594	621	13,215
1998-99	17,816	637	18,453	9,949	452	10,401	10,340	461	10,801	11,639	581	12,220
1999-00	18,235	625	18,860	11,304	495	11,799	11,301	448	11,749	12,575	556	13,131
2000-01	20,593	701	21,294	11,718	509	12,227	11,775	480	12,255	13,392	594	13,986
Funded Target:												13,795
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	22,514	796	23,310	13,002	576	13,578	13,118	543	13,661	14,953	695	15,648

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	6,313	70	6,383	4,088	73	4,161	4,033	66	4,099	4,507	66	4,573
1982-83	7,445	63	7,508	4,853	60	4,913	4,704	54	4,758	5,273	68	5,341
1983-84	7,998	62	8,060	5,127	49	5,176	4,884	38	4,922	5,474	48	5,522
1984-85	8,242	47	8,289	5,280	37	5,317	4,943	33	4,976	5,520	43	5,563
1985-86	8,243	64	8,307	5,402	53	5,455	5,058	46	5,104	5,666	54	5,720
1986-87	8,756	59	8,815	5,511	43	5,554	5,168	43	5,211	5,788	57	5,845
1987-88	9,389	47	9,436	5,808	40	5,848	5,410	35	5,445	6,027	46	6,073
1988-89	9,294	73	9,367	5,840	53	5,893	5,764	49	5,813	6,471	59	6,530
1989-90	10,900	103	11,003	6,733	86	6,819	6,648	90	6,738	7,480	104	7,584
1990-91	13,028	316	13,344	7,745	173	7,918	7,398	181	7,579	8,381	215	8,596
1991-92	15,639	333	15,972	9,533	234	9,767	9,268	245	9,513	10,257	300	10,557
1992-93	17,372	395	17,767	10,668	285	10,953	10,063	287	10,350	11,321	353	11,674
1993-94	17,816	494	18,310	11,037	370	11,407	10,723	367	11,090	12,079	465	12,544
1994-95	18,918	522	19,440	11,605	414	12,019	10,951	416	11,367	12,254	525	12,779
1995-96	20,173	661	20,834	12,273	472	12,745	11,296	449	11,745	12,736	574	13,310
1996-97	21,662	732	22,394	12,917	532	13,449	11,982	490	12,472	13,486	613	14,099
1997-98	23,494	815	24,309	13,766	586	14,352	12,362	542	12,904	13,824	678	14,502
1998-99	19,079	675	19,754	10,056	464	10,520	11,776	518	12,294	13,108	645	13,753
1999-00	20,532	741	21,273	11,425	513	11,938	12,488	504	12,992	14,465	620	15,085
2000-01	21,364	745	22,109	11,880	518	12,398	12,976	545	13,521	14,623	665	15,288
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	23,271	812	24,083	13,174	580	13,754	14,706	565	15,271	16,578	720	17,298

TABLE 40

Enrollment History

-- Salt Lake Community College --

Utah Electronic College (UEC)

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	9	6	15	12	7	19
Funded Target:										0		
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	37	67	104	9	17	26	9	17	26	17	22	39

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
1981-82*			0			0			0			0
1982-83*			0			0			0			0
1983-84*			0			0			0			0
1984-85*			0			0			0			0
1985-86*			0			0			0			0
1986-87*			0			0			0			0
1987-88*			0			0			0			0
1988-89*			0			0			0			0
1989-90*			0			0			0			0
1990-91*			0			0			0			0
1991-92*			0			0			0			0
1992-93*			0			0			0			0
1993-94*			0			0			0			0
1994-95*			0			0			0			0
1995-96*			0			0			0			0
1996-97*			0			0			0			0
1997-98*			0			0			0			0
1998-99*			0			0			0			0
1999-00*			0			0			0			0
2000-01*	0	0	0	0	0	0	11	9	20	14	10	24
3rd Wk Actuals:							3rd Wk Projections:					
2001-02	56	78	134	14	21	35	14	21	35	22	28	50

* New Line Item in 2000-2001

TABLE 41

Enrollment History

-- Salt Lake Community College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1991-92	15,089	285	15,374	9,337	232	9,569	8,978	220	9,198	9,967	275	10,242
1992-93	15,558	304	15,862	9,937	243	10,180	9,373	230	9,603	10,493	282	10,775
1993-94	15,980	384	16,364	10,252	322	10,574	9,828	306	10,134	11,057	391	11,448
1994-95	16,765	447	17,212	10,816	378	11,194	10,172	366	10,538	11,385	461	11,846
1995-96	18,349	537	18,886	11,664	432	12,096	10,622	399	11,021	11,929	502	12,431
1996-97	18,948	634	19,582	11,965	488	12,453	11,044	442	11,486	12,449	554	13,003
1997-98	19,017	674	19,691	12,189	542	12,731	11,244	495	11,739	12,594	621	13,215
1998-99	17,816	637	18,453	9,949	452	10,401	10,340	461	10,801	11,639	581	12,220
1999-00	18,235	625	18,860	11,304	495	11,799	11,301	448	11,749	12,575	556	13,131
2000-01	20,593	701	21,294	11,718	509	12,227	11,784	486	12,270	13,404	601	14,005
Funded Target:											13,795	
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	22,551	863	23,414	13,011	593	13,604	13,127	560	13,687	14,970	717	15,687

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1981-1982 to 2000-2001

Year	Fall (3rd Week) Headcount			Fall (3rd Week) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
1981-82	6,313	70	6,383	4,088	73	4,161	4,033	66	4,099	4,507	66	4,573
1982-83	7,445	63	7,508	4,853	60	4,913	4,704	54	4,758	5,273	68	5,341
1983-84	7,998	62	8,060	5,127	49	5,176	4,884	38	4,922	5,474	48	5,522
1984-85	8,242	47	8,289	5,280	37	5,317	4,943	33	4,976	5,520	43	5,563
1985-86	8,243	64	8,307	5,402	53	5,455	5,058	46	5,104	5,666	54	5,720
1986-87	8,756	59	8,815	5,511	43	5,554	5,168	43	5,211	5,788	57	5,845
1987-88	9,389	47	9,436	5,808	40	5,848	5,410	35	5,445	6,027	46	6,073
1988-89	9,294	73	9,367	5,840	53	5,893	5,764	49	5,813	6,471	59	6,530
1989-90	10,900	103	11,003	6,733	86	6,819	6,648	90	6,738	7,480	104	7,584
1990-91	13,028	316	13,344	7,745	173	7,918	7,398	181	7,579	8,381	215	8,596
1991-92	15,639	333	15,972	9,533	234	9,767	9,268	245	9,513	10,257	300	10,557
1992-93	17,372	395	17,767	10,668	285	10,953	10,063	287	10,350	11,321	353	11,674
1993-94	17,816	494	18,310	11,037	370	11,407	10,723	367	11,090	12,079	465	12,544
1994-95	18,918	522	19,440	11,605	414	12,019	10,951	416	11,367	12,254	525	12,779
1995-96	20,173	661	20,834	12,273	472	12,745	11,296	449	11,745	12,736	574	13,310
1996-97	21,662	732	22,394	12,917	532	13,449	11,982	490	12,472	13,486	613	14,099
1997-98	23,494	815	24,309	13,766	586	14,352	12,362	542	12,904	13,824	678	14,502
1998-99	19,079	675	19,754	10,056	464	10,520	11,776	518	12,294	13,108	645	13,753
1999-00	20,532	741	21,273	11,425	513	11,938	12,488	504	12,992	14,465	620	15,085
2000-01	21,364	745	22,109	11,880	518	12,398	12,987	554	13,541	14,637	675	15,312
3rd Wk Actuals:						3rd Wk Projections:						
2001-02	23,325	890	24,215	13,188	601	13,789	14,720	586	15,306	16,600	748	17,348

Applied Technology Education

Tab D

USHE Data Book

2002-2003

SUPPORT & MONITORING OF USHE APPLIED TECHNOLOGY EDUCATION

TABLE I	Annual Non-Credit ATE Enrollments - Headcount	3
TABLE II	Utah College of Applied Technology Adult Enrollments - Headcount	3
TABLE III	Headcount Enrollment in USHE ATE Programs 2000-2001	4
TABLE IV	Budget-Related FTEs in ATE Programs	4
TABLE IV	ATE - Direct Cost of Instruction	5

Applied Technology Education in the Utah System of Higher Education - 2000/2001

Overview

Applied technology education (ATE) in the Utah System of Higher Education (USHE) experienced a significant change in September, 2001 with the addition of the Utah College of Applied Technology (UCAT). Comprised of ten regional applied technology colleges, the UCAT is the tenth institution of higher education in Utah. The addition of UCAT has expanded the higher education opportunities for students interested in applied technology education programs delivered in an open-entry/open-exit, competency-based format.

Applied technology education offerings within the Utah System of Higher Education (USHE) are comprehensive in nature and provide students with a seamless continuum of opportunity from basic skills training to professional programs. These certificate and associate degree offerings focus on the needs of the global economy by providing students with applied skills for entry level employment while laying the foundation for the academic and more advanced technical skills needed for life-long career development.

Certificates of completion are awarded for short-term training programs that may be credit- or clock-hour based. One-year certificates are often contained within an associate degree program and are awarded upon completion of a certain number of the courses required for degree completion. These certificates may also be credit- or clock-hour based. Associate of Applied Science (AAS) Degrees are two-year ATE degrees designed to lead students directly to employment. Associate of Arts (AA) and Associate of Science (AS) Degrees are designed primarily to transfer to four-year institutions and meet the requirements of the first two years of a bachelor's degree. Many AS and AA Degrees also provide specific skill levels that enable students to directly enter the workforce.

USHE institutions also work closely with the business and industry community to develop and deliver short-term programs specifically tailored to their workforce training needs.

The Utah College of Applied Technology

Prior to July of 2001, applied technology education in Utah was delivered by the Utah System of Higher Education through eight colleges and universities, and the public education system by high schools and applied technology centers (ATCs). ATC programs, which are open-entry/open-exit and competency-based, were delivered jointly by public and higher education in the Applied Technology Center Service Regions (ATCSRs) – regions without stand-alone ATCs.

In a special session in July, 2001, the Utah State Legislature passed H.B.1003, creating the tenth institution of higher education in the State, the Utah College of Applied Technology (UCAT). The UCAT, comprised of ten regional colleges that were, prior to the legislation, applied technology centers and applied technology center service regions, is governed by the

Utah State Board of Regents. The College retains the original mission of the ATCs and ATCSRs to provide open-entry/open-exit, competency-based education and training to Utah's adult and secondary students. Programs currently offered through the college's ten campuses typically result in certificates of completion. However, a competency-based Associate of Applied Technology (AAT) Degree is currently under development, in conjunction with UCAT's projected application for accreditation through the Northwest Association of Schools and Colleges.

UCAT administration will continue to work with representatives of the other USHE institutions to develop applied technology education offerings that maximize resources and ATE opportunities for Utah's adults and high school students.

Enrollments

USHE institutions deliver ATE programs on both a credit and non-credit basis. The tables below contain information on credit and non-credit programs. Table I provides a five-year history of non-credit enrollment for eight of the USHE institutions that are not part of the UCAT. Table II contains FY 2001 headcount enrollments for the ATCs and ATCSRs that become regional colleges of the UCAT effective September, 2001. It is important to note that data have not previously been uniformly collected by the USHE on the ATCs and service regions that now comprise the regional colleges of the Utah College of Applied Technology. Consequently, UCAT data that appear in this report are limited. As the data collection process is refined, additional data for the UCAT will be included. Because some of the regional colleges (e.g. the Mountainland Applied Technology College) have reported data in conjunction with a USHE institution in the past, a shift in numbers from one institution to another will occur in future reports.

Non-credit enrollment areas include such programs as Custom Fit, Short-term Intensive Training (STIT), Continuing Education, the SLCC Skills Center, conferences and workshops which upgrade the skills of employees, and licensing programs. Non-credit training programs vary in length, but are often shorter than traditional credit programs because they are tailored to meet specific needs of the businesses which request the programs. The numbers below do not include non-vocational, non-credit courses which may be described as community service activities.

In FY 2001, non-credit ATE programs accounted for 49,252 enrollments in the higher education system, and 46,615 enrollments at the ATCs and ATCSRs.

Table I

Annual Non-Credit Enrollments - Headcount

Institution	1996-97	1997-98	1998-99 **	1999-00	2000 - 2001
WSU	2,909	3,563	4,617	4,759	4,229
SUU	1,726	1,590	2,248	2,165	3,194
SNOW	125	171	228	756	1,066
DIXIE	1,865	1,650	2,949	3,202	3,899
CEU	2,491	1,920	4,624	2,686	2,129
UVSC	20,620	23,019	20,285	21,289	18,710
SLCC*	17,617	17,035	14,971	15,373	16,025
System Total:	47,353	48,948	49,922	50,230	49,252

*Includes Skills Center

** SUU and Dixie numbers revised from 1998-99 *Data Book* report.

Note: Contains some duplication. UVSC numbers include Mountainland numbers shown in Table II below.

Table II

Utah College of Applied Technology Adult Enrollments - Headcount

Institution	2000-01
Bridgerland	10,114
Davis	8,387
Mountainland	10,912
Ogden Weber	8,394
Southeast	2,253
Southwest	2,615
Uintah Basin	3,537
Salt Lake/Tooele	403
UCAT Total:	46,615

Table III provides information on ATE credit enrollment in 2000–2001 as a percentage of total credit enrollment in the USHE for that year, as well as combined credit and non-credit ATE enrollment for that year.

Table III**Headcount Enrollment in USHE ATE Programs 2000 – 2001**

Institution	Credit Enrollments	ATE Credit Enrollments	% ATE	Non Credit ATE Enrollments*	Total ATE Enrollment
USU	21,490	880	4.1%	0	880
WSU	16,378	3,525	21.5%	4,229	7,754
SUU	5,963	786	13.2%	3,194	3,980
Snow	4,092	1,335	32.6%	1,066	2,401
Dixie	6,515	1,561	24.0%	3,899	5,460
CEU	2,704	1008	37.3%	2,129	3,137
UVSC	20,946	7,216	34.5%	18,710	25,926
SLCC	21,173	9,456	44.7%	16,025	25,481
System Total	97,815	25,767	26.3%	49,252	75,019

* Contains some duplication

Credit programs in the USHE are measured not only in terms of headcount enrollment, or the number of individual students served, but also by full-time equivalents (FTEs). One FTE equals 15 credit hours. Table IV shows a five-year history of FTEs in USHE budget-related applied technology education programs. Budget-related FTEs in ATE programs for 2000-2001 reflected a 1.9 percent increase over the prior year.

Table IV**BUDGET-RELATED FTEs in ATE PROGRAMS**

Institution	1996-97	1997-98	1998-99	1999-00	2000-2001
USU	517	532	582	628	655
WSU	2,003	2,363	2,294	2,474	2,302
SUU	718	742	733	688	614
SNOW	423	458	501	994	927
DIXIE	831	846	773	776	684
CEU	678	680	668	715	740
UVSC	3,039	3,235	3,556	3,771	4,076
SLCC	5,421	5,428	5,364	5,412	5,752
System Total	13,630	14,284	14,471	15,458	15,750

Maintenance of Effort

Since 1989, the Board of Regents has followed a policy regarding support and maintenance of applied technology education in the USHE. The policy, an affirmation to the State Legislature and the applied technology community of higher education's commitment to ATE, evolved through a series of discussions by the Commissioner and staff with the Funding Mechanisms Task Force, Chief Academic Officers, Budget Officers, and the Council of Presidents.

Each institution in the USHE providing applied technology education programs in 2000-2001 was required to meet or exceed a maintenance of effort expenditure target for direct instructional costs. These targets and actual expenditures for 2000-2001 are shown in Table V below. The direct cost of instruction for ATE programs in 2000-2001 totaled \$57,402,918 — a 4.7 increase over the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2000-2001 by 17.6 percent. This is indicative of the efforts that institutions are expending to improve applied technology education in the state.

Table V

ATE - DIRECT COST OF INSTRUCTION

Institution	1999-2000	2000-2001	% Change	2000-2001 MOE Target	% Expenditures to MOE Target
USU	\$1,899,216	\$1,980,350	4.3%	\$1,361,969	145.4%
WSU	\$8,046,787	\$8,103,644	0.7%	\$7,967,543	101.7%
SUU	\$2,259,886	\$1,874,012	-17.1% *	\$2,032,142	92.2%
SNOW	\$3,806,072	\$4,611,065	21.2%	\$1,284,629	358.9%
DIXIE	\$3,225,597	\$3,397,192	5.3%	\$2,092,405	162.4%
CEU	\$2,318,401	\$2,369,622	2.2%	\$2,375,845	99.7%
UVSC	\$12,925,475	\$13,941,934	7.9%	\$12,050,788	115.7%
SLCC	\$20,327,459	\$21,125,099	3.9%	\$19,648,162	107.5%
System Total	\$54,808,893	\$57,402,918	4.7%	\$48,813,483	117.6%

Figures from Cost Study tab in Utah System of Higher Education Data Books for applicable years.

* Decrease is a result of reassignment of courses from ATE to non-ATE.

Additional Institutional Support for Applied Technology Education

Institutional reports also identified ways in which the institutions are promoting applied technology education, whether or not funds were expended. Examples of these efforts follow:

Weber State University (WSU)

1. Advisory groups composed of representatives from secondary schools, applied technology colleges and employers review all Weber State University ATE programs. National accreditation groups also review many of the programs in the Colleges of Technology and Health Professions. The Northwest accrediting body also reviews WSU's ATE programs on a periodic basis.
2. WSU participates in a number of partnerships involving the applied technology colleges and the four secondary school districts surrounding the campus (Davis, Morgan, Weber, Ogden). The largest partnership is in Tech Prep., and involves developing a recommended curriculum for high school students that will prepare them to be successful in their WSU programs.
3. Weber State University has a strong Concurrent Enrollment Program that provides the opportunity to the high school or applied technology college student who is interested in getting college credit for their studies. Most of the courses that are included in this model are ATE courses.
5. WSU has linked with the electronic Student Education and Occupation Plan (SEOP) systems in the surrounding districts to make it easier for students to plan high school and post-secondary studies at the same time.
7. Two IT faculty-training workshops covering new technologies in the IT areas were held, major curriculum changes in the manufacturing programs were made to accommodate new processes such as lean manufacturing and six sigma, and several new certificate programs in networking were added.

Southern Utah University (SUU)

1. SUU, working as a partner with the Southwest Applied Technology College (SWATC), has pooled resources to enhance the automotive and CNC programs on the SUU campus. SWATC and SUU equally share the CNC Program, making it available to adult education and secondary education students. This realignment has also facilitated the hiring of a second automotive instructor to be shared by SWATC and SUU to maximize the use of resources.
2. SUU purchased the following for ATE programs:
 - A Spindle Construction Drill for the 32mm system in the Cabinet and Mill Work Program.

- A tractor for the farm plot, obtained through a partnership with the SUU College of Science
 - Lap Top Computer for use in the Criminal Justice Program automated classroom and EDNET to rural schools
 - Scanner software for automotive diagnostics and a boring bar for engine rebuilding for the Automotive Program
 - Upgrade of twenty computer stations to handle new software in the CAD/CAM/Drafting Program
 - Four computers for labs, ten looms, Camcorders and printers for labs in Family and Consumer Studies
3. SUU sponsored in-service workshops for faculty in Family Consumer Sciences, Electronics, Building Construction, Automotive and CAD, held career fairs and supported others in doing so, and housed the Sterling Scholar Program for the Southwest Region which had a strong ATE component.
 4. ATE funds were used to assist with sending Applied Technology Education Leadership Organization (ATELO) groups to their state and national skill competitions. SUU boasts having the Skills America (VICA) Post Secondary National President who oversees 250,000 students on the national level.

Dixie State College of Utah

1. Dixie State College maintained or established the following in 2000 – 2001:
 - A partnership with Dixie Regional Medical Center for personnel training
 - A partnership with local dentists to provide clinical training in their office
 - A partnership with the Washington County School District (WCSD) to provide ATE training for high school juniors and seniors continues to be a strong partnership. A total of 745 students were enrolled Fall semester 2000
 - A partnership with WCSD and the Southwest ATCSR to provide Diesel Mechanic training for high school and adult students
 - A partnership with the Department of Workforce Services (DWS) to provide services and training for Single Parents and Displaced homemakers.
2. Dixie State College purchased the following for ATE programs:
 - X-Ray equipment, digital radiography equipment, intraoral camera systems, and laptop computers for the dental hygiene clinic
 - Video training stations & software for the Diesel and Auto Mechanics Programs
 - Instrument panel trainers and software for the Auto Mechanics Program
 - Flight Training Program Software
 - Electric hospital beds, suction units and IV pumps for the Nursing Program
 - Oxy-acetylene manifolds for the welding lab
 - Web server, digital video editing system & software, color ink jet printer, digital still camera for the Visual Technologies Program

- Computers & software for the electronics lab
 - Ambulance simulator for the Paramedic Program
 - Plotter and projection unit for the Drafting Program
 - Color laser printer, digital cameras, and Flightcheck software for the Graphic Communications Program
3. A large lab that formerly housed the Aircraft Power Plant Program was remodeled to accommodate the Emergency Medical Services Program. This project started in the 1999-2000 school year and was completed in the 2000-2001 school year. The new lab includes classrooms, small group breakout rooms for training, and a new simulator. Special storage rooms for equipment and supplies were included in the project.
 4. Enrollment growth funding was used at Dixie State College to hire a new Auto Mechanics instructor, a new Nursing instructor, and adjunct faculty for ATE programs.

College of Eastern Utah (CEU)

1. The college continues partnerships with the Southeast Region Applied Technology College (formerly SEATCSR), the State of Utah Labor Commission (Mining, Safety, Health Act [MSHA] grant, the Southeastern Area Health Education Center, and Utah Vocational Rehabilitation.
2. CEU purchased equipment for the Automotive; Building Construction; Business Computer Information Systems; Cosmetology; Criminal Justice; Electronics; Engineering, Drafting and Design Technology; Diesel; Machining; Graphic Arts; Heavy Equipment/Trucking; Mining; Nursing and Welding Programs.
3. Other quality enhancements made by CEU in support of applied technology education include: new cosmetology labs, stations, classroom, reception area, storage areas and offices in the Student Activity Center; a new multi-media computer lab; and a new networking computer lab.
4. \$11,300 in enrollment growth funding was distributed to the Welding; Computer Information Systems; Engineering, Drafting and Design Technician; Electronics; and Heavy Equipment/Trucking Programs.

Utah Valley State College (UVSC)

1. The Training Design and Development emphasis in the Information Systems Deptment has developed business partnerships with local businesses in the capacity of advisory board members, student training sessions, shadow trainers and training internships with the following businesses: Allen Academy, Epixtech; Mrs. Fields, Micron Technology Inc., Nestle USA, PowerQuest Corporation, Nu Skin International, Utah Valley Regional Medical Center, and the Church of Jesus Christ of Latter Day Saints.
2. The Electronic and Computer Technology Program has developed a partnership with AMIS to provide a two-year program in the area of Integrated Circuit Layout and Design; the Electronic and Computer Technology Department has developed a

partnership with Micron Technologies to offer a two-year program in the fundamentals of electronics as it relates to instrumentation automation.

3. The LEC Math Lab has partnered with Farrer Middle School to provide online tutoring.
4. Two telephone switches were donated to the College for the Telecommunications Technology Program.
5. Enrollment growth funding was used to hire one FTE faculty member in Business Systems Administration, two FTE faculty in Business Management, one FTE faculty in Computer Science/Information Systems, one FTE faculty in Fire Science, one FTE salaried staff in the Aviation Program and additional adjunct faculty in the Business, Distance Education, Trades and Technology and Multimedia Programs.
6. \$113,000 were spent for equipment in the Dental Hygiene Program.

Salt Lake Community College (SLCC)

1. SLCC maintained or established the following during 2000 – 2001:
 - Several apprenticeship programs for business and industry.
 - The Brownfields Minority Worker Training Program.
 - Partnerships between the Veterinary and Biotechnology Technician Programs and the Jordan School District.
 - Significant contractual arrangement with the UTA for on-site training in a variety of areas.
 - Statewide training of UDOT (Utah Department of Transportation) technicians in vocational math, English, calculators, basic management skills, etc.
 - Articulation with Jordan Technical Center, concurrent enrollment, Ford ASSET, DuPont Paint, Sherwin Williams, Chief Alignment, Mazda, Subaru, Isuzu, Hunter Alignment and AC Delco.
 - A partnership with the Utah State Corrections Departments of UCI -(Utah Correctional Industries) and DIO (Division of Institutional Operations) to develop CAP (Construction Apprenticeship Program) designed for SLCC incarcerated graduates to build affordable housing while earning apprenticeship hours.
 - Line Cook Program, LDS Humanitarian Center (Skills Center)
 - Office Skills Program, Green Thumb, Inc. (Skills Center)
3. SLCC made the following equipment/laboratory enhancements during 2000 – 2001:
 - Equipment and facility improvements for the Telecommunications Lab.
 - Equipment and facility improvements for the Carpenters and Millwrights Joint Apprenticeship Training Committee (JATC) facility.
 - Internally funded by SLCC at an approximate cost of \$50,000, a classroom has been designated for remodeling as a nursing skills lab that will include nine patient care areas for student learning experiences. Several anatomical patient care models have been purchased. Lab equipment has been upgraded to replace outdated and broken equipment.
 - Chairs, digital x-ray equipment, sterilizers, autoclave and other related equipment for a State-of-the-art Dental Hygiene Facility at Jordan Campus.

- Ceiling-mounted projectors for two classrooms and a computer lab in the Business Building.
- Software packages for some computer labs which allow the faculty member to be in complete control of all networked computers in the labs. This software allows faculty to display information on each computer so that students all view the same information during the presentation of information.
- Four portable multimedia teaching stations with projectors, lap top computers and VCR's to support instruction in Marketing, Management, Finance and Credit, Accounting, Computer Information Systems and Business Information Technology.
- Four level-II classrooms were completed in the Business Building to support Accounting and Finance and Credit Programs. Level-II classrooms each have a Proxima projector, computer, VCR and a visualizer.
- A 20-station portable wireless computer lab was purchased for use with all classes in the Business Building. This is the first portable wireless computer lab at SLCC to be totally dedicated for instructional use.
- Lab upgrades (hardware and software) totaling \$45,600 in the Departments of Engineering, Drafting and Design; Architectural Technology; and Visual Art and Design
- Computers and software upgrade to Windows 2000 and MS Office Suite for Office Technician, Accounting Clerk, Office Specialist, Customer Service Specialist, Health Information Technician (Skills Center).
- Computer hardware and software upgrades for LAN Technician (CNE) and Microsoft Certified Systems Engineer (MCSE) Programs, as well as Microcomputer Service and Support (Skills Center).
- Computer hardware and software for Plasma Welding equipment for the Welding Program (Skills Center).
- Web Creation and support software for Internet Technician Program (Skills Center).
- Microscope and computer upgrades for Electronics Assembly and Technician Programs (Skills Center).

4. Other quality enhancements made by SLCC in support of ATE:

- SLCC hosted the Independent Electronic Contractors Telecommunications and Electrical Instructor Training and Program startup.
- SLCC again hosted the Utah State SkillsUSA (VICA) competition this year. SLCC students won the following awards at the National Skills USA Competition held in Kansas City, Missouri: 8 Gold and 1 Bronze Medals.
- Hired three nursing consultants to foster Nursing Program curriculum revision and effectively meet accreditation standards; obtained approval for Nursing Director position, recruitment and advertisement; increased Nursing student enrollment by 20 students per semester.
- Concurrent Enrollment courses received special attention in the CIS (Computer Information Systems) area to make sure concurrent enrollment courses met college standards. This became necessary as the number of concurrent enrollment course proposals for CIS1020 were submitted.
- SLCC's Delta Epsilon Chi (DEX) chapter hosted the statewide DECA Competition.

- SLCC's wireless computer technology was showcased nationally at the Disneyland Hotel in Anaheim, California during the national DEX Career Development Conference held in May, 2001.
 - Received \$250,000 donation of GPS (Global Positioning Satellite) equipment for the Surveying Department from the U.S. Forest Service.
5. SLCC received \$37,400 in ATE growth money. This was used for the Dental Hygiene Program (Lab Manager). The remaining dollars were used for adjunct dollars supporting the Jordan Campus.

Tuition and Fees

Tab E

USHE Data Book
2002-2003

Tuition and Fees Summary	1
TABLE 1 USHE 2001-2002 Tuition by Semester Credit Hour Load for Resident Undergraduate Students	2
TABLE 2 USHE 2001-2002 Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students	2
FIGURE 1 USHE 2001-2002 Tuition by Credit Load for Resident Undergraduate Students for 4-Year Institutions	3
FIGURE 2 USHE 2001-2002 Tuition & Fees by Credit Load for Resident Undergraduate Students for 4-Year Institutions	3
FIGURE 3 USHE 2001-2002 Tuition by Credit Load for Resident Undergraduate Students for 2-Year Institutions	4
FIGURE 4 USHE 2001-2002 Tuition & Fees by Credit Load for Resident Undergraduate Students for 2-Year Institutions	4
TABLE 3 USHE Summary of Undergraduate Tuition & Fees	5
FIGURE 5 Tuition & Fees History for Resident Undergraduate Students for 4-Year Institutions	7
FIGURE 6 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 4-Year Institutions	7
FIGURE 7 Tuition & Fees History for Resident Undergraduate Students for 2-Year Institutions	8
FIGURE 8 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 2-Year Institutions	8
TABLE 4 USHE Undergraduate Tuition In Actual and Real Dollars	9
TABLE 5 USHE Undergraduate Student Tuition & Fees for 2001-02	10

TUITION AND FEES

Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall prior to the annual legislative session, the Regents adopt a preliminary general percentage increase in tuition for the upcoming academic year. Following the legislative session the Regents review their preliminary decision in light of legislative funding action. USHE Presidents' are also allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their institution. Institutions then submit tuition schedules that incorporate the increases adopted by the Regents. Proposed miscellaneous fee increases are adopted at that time as well. This tab includes the Regents' action on tuition and fees through the 2001-2002 Academic Year.

Explanation of Attachments

Tables 1 and 2 and Figures 1 through 4 focus on resident undergraduate tuition for 2001-2002 for all nine institutions. Tables 3 and 4 and Figures 5 through 8 provide historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at all nine USHE institutions for 2001-2002, and also provides tuition and fee data on graduate and professional programs.

TABLE 1
PROPOSED 2001-2002 TUITION BY SEMESTER CREDIT HOUR LOAD
FOR RESIDENT UNDERGRADUATE STUDENTS

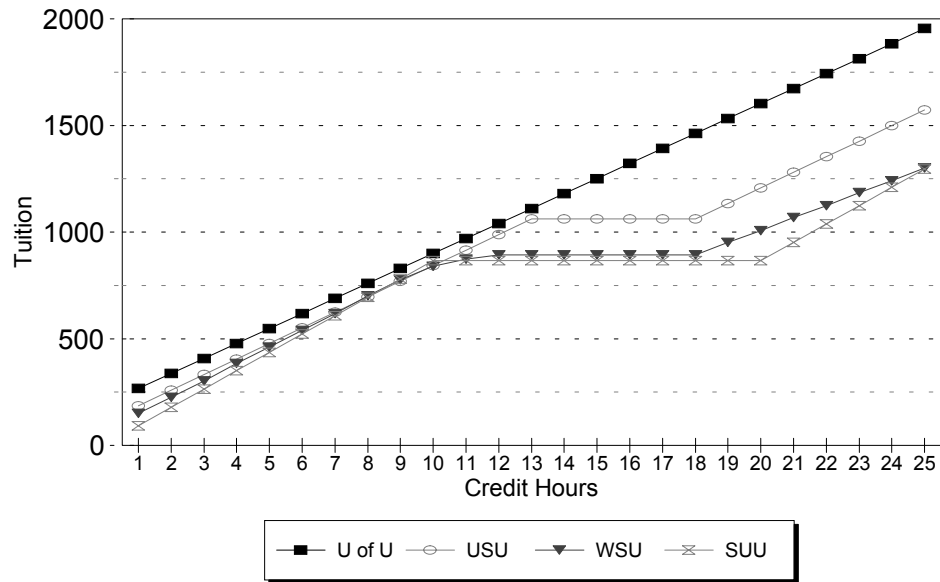
	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	\$267.00	\$185.89	\$150.00	\$92.00	\$113.00	\$54.00	\$74.00	\$122.00	\$91.00
2	\$337.30	\$258.84	\$226.00	\$178.00	\$164.00	\$106.00	\$121.85	\$181.00	\$148.00
3	\$407.60	\$331.79	\$303.00	\$264.00	\$215.00	\$158.00	\$169.70	\$240.00	\$205.00
4	\$477.90	\$404.74	\$384.00	\$350.00	\$266.00	\$210.00	\$217.55	\$299.00	\$262.00
5	\$548.20	\$477.69	\$460.00	\$436.00	\$317.00	\$262.00	\$265.40	\$358.00	\$319.00
6	\$618.50	\$550.64	\$539.00	\$522.00	\$368.00	\$314.00	\$313.25	\$417.00	\$376.00
7	\$688.80	\$623.59	\$617.00	\$608.00	\$419.00	\$366.00	\$361.10	\$476.00	\$433.00
8	\$759.10	\$696.54	\$701.00	\$694.00	\$470.00	\$418.00	\$408.95	\$535.00	\$490.00
9	\$829.40	\$769.49	\$776.00	\$780.00	\$521.00	\$470.00	\$456.80	\$594.00	\$547.00
10	\$899.70	\$842.44	\$839.00	\$866.00	\$572.00	\$522.00	\$504.65	\$653.00	\$604.00
11	\$970.00	\$915.39	\$873.00	\$866.00	\$572.00	\$574.00	\$552.50	\$712.00	\$661.00
12	\$1,040.00	\$988.34	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
13	\$1,110.60	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
14	\$1,180.90	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
15	\$1,251.20	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
16	\$1,321.50	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
17	\$1,391.80	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
18	\$1,462.10	\$1,061.29	\$893.00	\$866.00	\$572.00	\$626.00	\$600.35	\$771.00	\$718.00
19	\$1,532.40	\$1,134.24	\$951.00	\$866.00	\$572.00	\$626.00	\$600.35	\$823.00	\$755.00
20	\$1,602.70	\$1,207.19	\$1,007.00	\$866.00	\$572.00	\$626.00	\$648.50	\$875.00	\$792.00
21	\$1,673.00	\$1,280.14	\$1,068.00	\$952.00	\$623.00	\$678.00	\$696.05	\$927.00	\$829.00
22	\$1,743.30	\$1,353.09	\$1,124.00	\$1,038.00	\$674.00	\$730.00	\$743.90	\$979.00	\$866.00
23	\$1,813.60	\$1,426.04	\$1,186.00	\$1,124.00	\$725.00	\$782.00	\$791.75	\$1,031.00	\$903.00
24	\$1,883.90	\$1,498.99	\$1,241.00	\$1,210.00	\$776.00	\$834.00	\$839.60	\$1,083.00	\$940.00
25	\$1,954.20	\$1,571.94	\$1,300.00	\$1,296.00	\$827.00	\$886.00	\$887.45	\$1,135.00	\$977.00

TABLE 2
PROPOSED 2001-2002 TUITION & FEES BY SEMESTER CREDIT HOUR LOAD
FOR RESIDENT UNDERGRADUATE STUDENTS

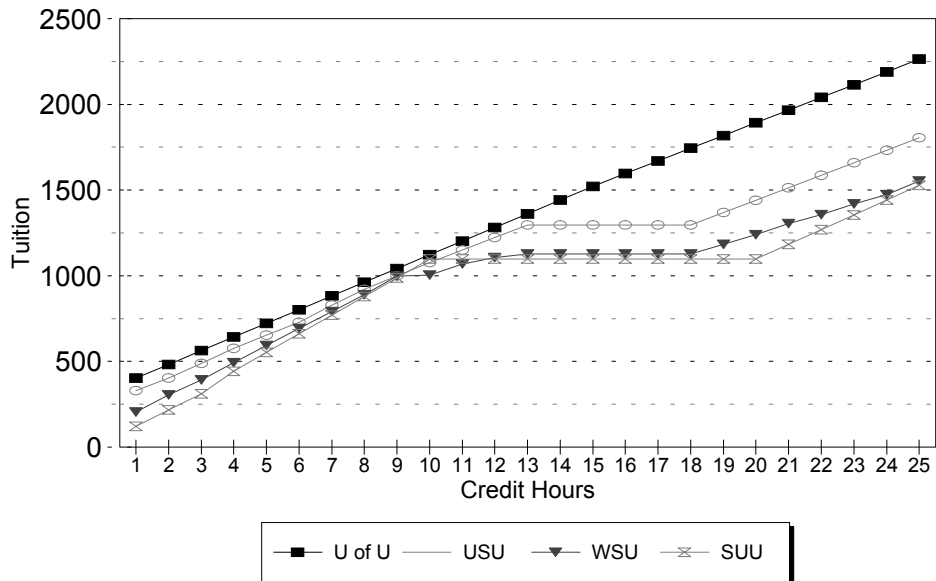
	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	\$402.72	\$330.14	\$205.00	\$122.00	\$126.50	\$54.00	\$90.40	\$148.00	\$164.00
2	\$482.62	\$403.09	\$304.00	\$216.50	\$191.50	\$106.00	\$154.65	\$231.00	\$231.00
3	\$562.52	\$488.54	\$393.00	\$311.00	\$255.50	\$158.00	\$218.90	\$314.00	\$298.00
4	\$642.42	\$574.99	\$492.00	\$443.00	\$320.00	\$276.24	\$283.15	\$397.00	\$365.00
5	\$722.32	\$652.44	\$593.00	\$552.00	\$384.50	\$341.50	\$347.40	\$480.00	\$432.00
6	\$802.22	\$728.39	\$692.00	\$661.00	\$449.00	\$406.76	\$411.65	\$563.00	\$499.00
7	\$882.12	\$828.84	\$791.00	\$770.00	\$513.50	\$472.02	\$475.90	\$646.00	\$566.00
8	\$962.02	\$921.29	\$888.00	\$879.00	\$578.00	\$537.28	\$540.15	\$705.00	\$633.00
9	\$1,041.92	\$998.74	\$997.00	\$988.00	\$642.50	\$602.54	\$604.40	\$764.00	\$700.00
10	\$1,121.82	\$1,076.19	\$1,004.00	\$1,097.00	\$707.00	\$667.80	\$668.65	\$823.00	\$767.00
11	\$1,201.72	\$1,149.14	\$1,068.00	\$1,097.00	\$707.00	\$719.80	\$716.50	\$882.00	\$824.00
12	\$1,281.32	\$1,222.09	\$1,105.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
13	\$1,361.52	\$1,295.04	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
14	\$1,441.42	\$1,295.05	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
15	\$1,521.32	\$1,295.04	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
16	\$1,595.52	\$1,295.04	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
17	\$1,669.72	\$1,295.04	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
18	\$1,743.92	\$1,295.04	\$1,126.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$941.00	\$881.00
19	\$1,818.12	\$1,367.99	\$1,184.00	\$1,097.00	\$707.00	\$771.80	\$764.35	\$993.00	\$918.00
20	\$1,892.32	\$1,440.94	\$1,240.00	\$1,097.00	\$707.00	\$771.80	\$812.50	\$1,045.00	\$955.00
21	\$1,966.52	\$1,513.89	\$1,304.00	\$1,183.00	\$758.00	\$823.80	\$860.05	\$1,097.00	\$992.00
22	\$2,040.72	\$1,586.84	\$1,357.00	\$1,269.00	\$809.00	\$875.80	\$907.90	\$1,149.00	\$1,039.00
23	\$2,114.92	\$1,659.79	\$1,418.00	\$1,355.00	\$860.00	\$927.80	\$955.75	\$1,201.00	\$1,066.00
24	\$2,189.12	\$1,732.74	\$1,474.00	\$1,441.00	\$911.00	\$979.80	\$1,003.60	\$1,253.00	\$1,103.00
25	\$2,263.32	\$1,805.69	\$1,553.00	\$1,527.00	\$962.00	\$1,031.80	\$1,051.45	\$1,305.00	\$1,140.00

FIGURES 1 & 2

2001-02 TUITION BY CREDIT HOUR RESIDENT UNDERGRADUATE STUDENTS

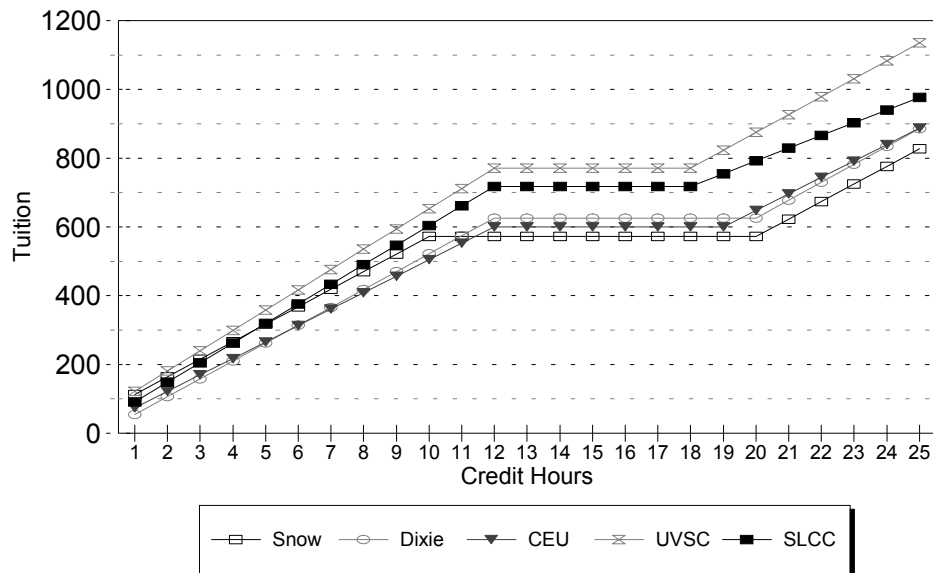


2001-02 TUITION & FEES BY CREDIT HOUR RESIDENT UNDERGRADUATE STUDENTS



FIGURES 3 & 4

2001-02 TUITION BY CREDIT HOUR RESIDENT UNDERGRADUATE STUDENTS



2001-02 TUITION & FEES BY CREDIT HOUR RESIDENT UNDERGRADUATE STUDENTS

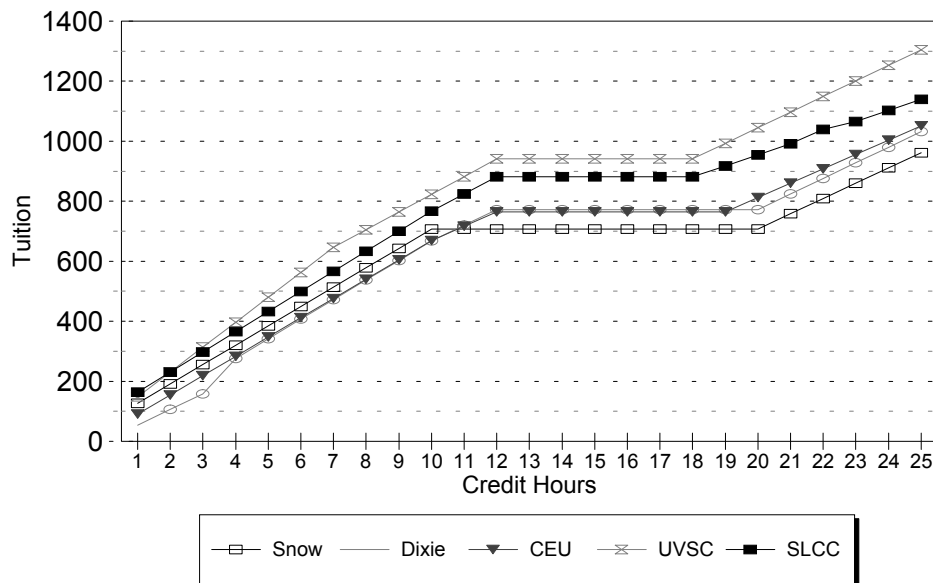


TABLE 3

Utah System of Higher Education
Summary of Tuition and Fees*
For Utah's Colleges and Universities
1992-93 through 2001-2002

	1992-93**		1993-94		1994-95		1995-96		1996-97	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
UofU										
Resident	\$1,751.10	\$2,104.50	\$1,878.60	\$2,298.00	\$1,953.60	\$2,380.50	\$2,073.60	\$2,508.00	\$2,073.60	\$2,513.70
Nonresident	5,721.60	6,075.00	6,375.60	6,795.00	6,857.10	7,284.00	7,272.60	7,707.00	7,272.60	7,712.70
USU										
Resident	1,440.00	1,776.00	1,542.00	1,896.00	1,650.00	2,022.00	1,611.00	1,992.00	1,701.00	2,088.00
Nonresident	4,602.00	4,938.00	5,187.00	5,541.00	5,775.00	6,147.00	5,661.00	6,042.00	5,979.00	6,366.00
WSU										
Resident	1,203.00	1,542.00	1,287.00	1,638.00	1,377.00	1,743.00	1,461.00	1,854.00	1,461.00	1,863.00
Nonresident	3,993.00	4,332.00	4,515.00	4,866.00	5,148.00	5,514.00	5,148.00	5,541.00	5,148.00	5,550.00
SUU										
Resident	1,140.00	1,497.00	1,221.00	1,599.00	1,308.00	1,698.00	1,386.00	1,776.00	1,386.00	1,800.00
Nonresident	3,786.00	4,143.00	4,362.00	4,740.00	5,238.00	5,628.00	5,238.00	5,628.00	5,238.00	5,652.00
SNOW										
Resident	822.00	1,068.00	855.00	1,125.00	903.00	1,173.00	948.00	1,218.00	948.00	1,218.00
Nonresident	3,657.00	3,903.00	4,410.00	4,680.00	4,665.00	4,935.00	4,665.00	4,935.00	4,665.00	4,935.00
DIXIE										
Resident	961.20	1,243.20	1,000.08	1,282.08	1,040.04	1,331.64	1,040.04	1,331.64	1,040.04	1,331.64
Nonresident	3,520.80	3,802.80	3,913.20	4,195.20	4,488.84	4,780.44	4,547.52	4,839.12	4,547.52	4,839.12
CEU										
Resident	837.00	1,084.50	870.60	1,128.00	918.00	1,189.50	963.90	1,248.90	963.90	1,274.40
Nonresident	2,835.00	3,082.50	3,260.25	3,517.65	3,717.00	3,988.50	4,032.75	4,317.75	4,032.75	4,343.25
UVSC										
Resident	1,071.00	1,323.51	1,114.00	1,366.50	1,158.00	1,419.69	1,194.00	1,455.69	1,194.00	1,474.00
Nonresident	3,458.50	3,711.00	3,756.50	4,009.00	4,160.01	4,421.70	4,328.49	4,590.18	4,328.50	4,608.50
SLCC										
Resident	1,071.00	1,317.00	1,113.00	1,359.00	1,158.00	1,410.00	1,194.00	1,446.00	1,194.00	1,449.00
Nonresident	3,534.00	3,780.00	3,792.00	4,038.00	4,050.00	4,302.00	4,254.00	4,506.00	4,254.00	4,509.00

* Academic year FTE

** Excludes one-time surcharge at USU and SLCC

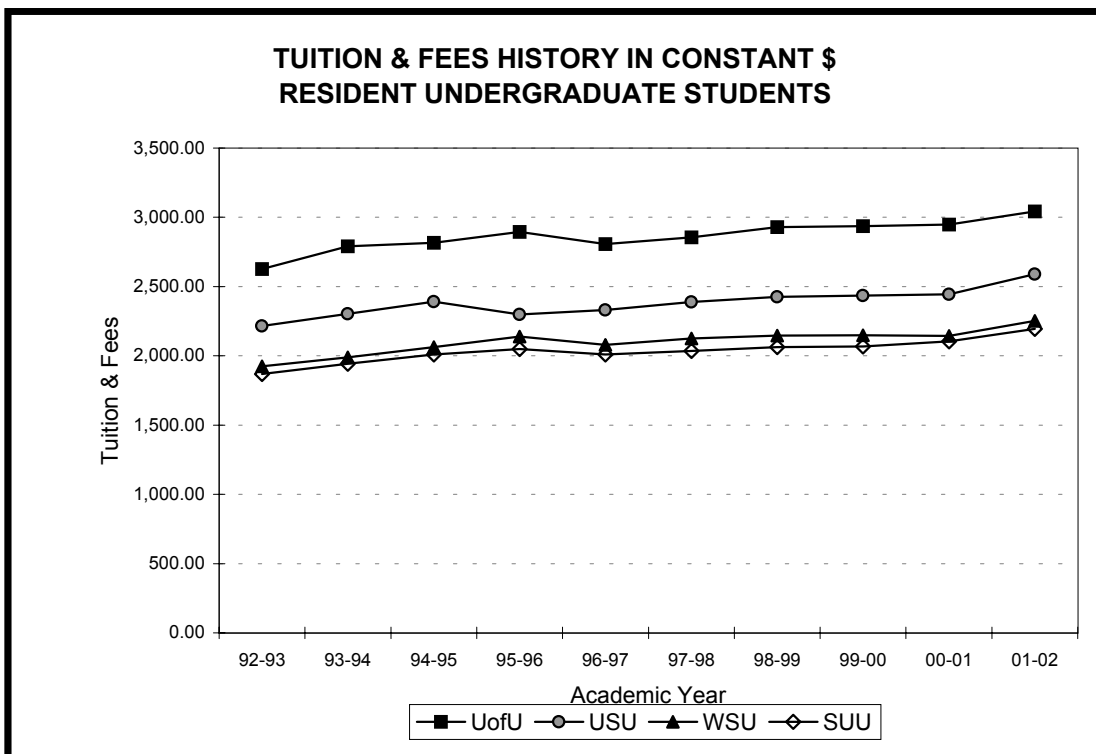
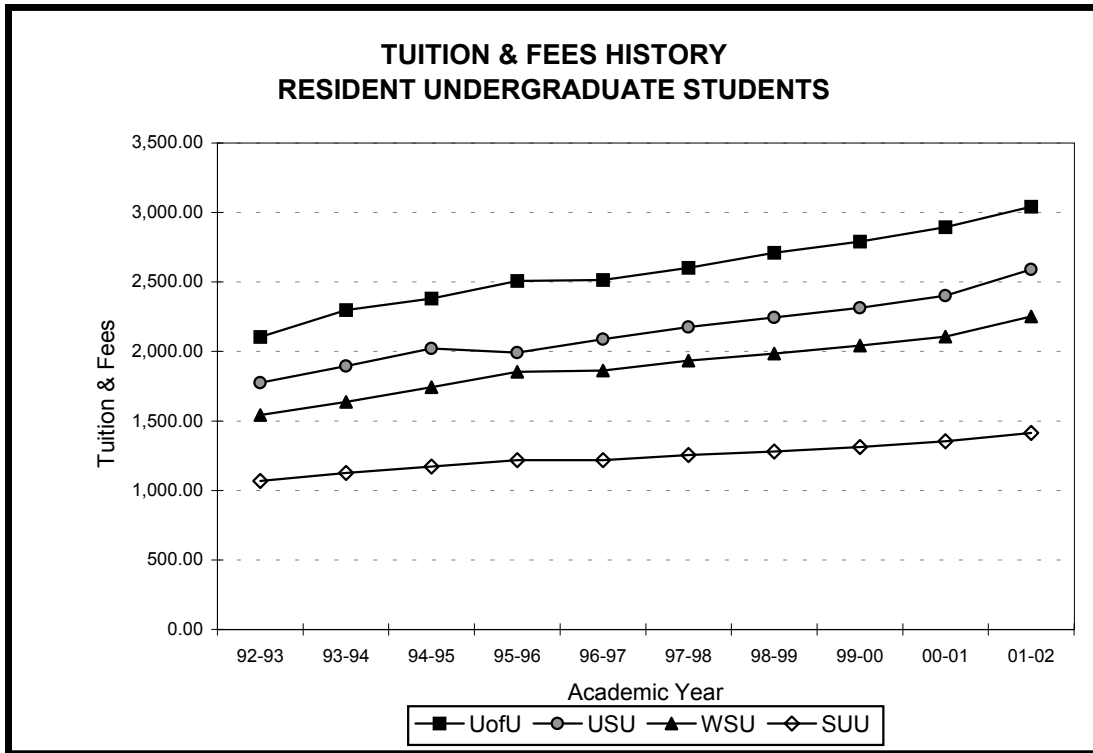
TABLE 3 (Cont.)

Utah System of Higher Education
Summary of Tuition and Fees*
For Utah's Colleges and Universities
1991-1992 through 2001-2002

	1997-98		1998-99		1999-2000		2000-2001		2001-2002	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
UofU										
Resident	\$2,152.50	\$2,601.30	\$2,211.00	\$2,711.00	\$2,278.40	\$2,790.40	\$2,369.54	\$2,895.24	\$2,502.40	\$3,042.64
Nonresident	\$7,549.50	\$7,998.30	\$7,751.40	\$8,251.40	\$7,983.40	\$8,495.40	\$8,302.74	\$8,828.44	\$8,759.00	\$9,299.24
USU										
Resident	\$1,767.00	\$2,175.00	\$1,815.24	\$2,245.24	\$1,870.50	\$2,313.50	\$1,945.32	\$2,401.32	\$2,122.50	\$2,590.00
Nonresident	\$6,207.00	\$6,615.00	\$6,371.76	\$6,801.76	\$6,560.38	\$7,003.38	\$6,822.80	\$7,278.80	\$7,429.24	\$7,896.74
WSU										
Resident	\$1,518.00	\$1,935.00	\$1,560.00	\$1,986.00	\$1,606.00	\$2,042.00	\$1,670.24	\$2,106.24	\$1,786.00	\$2,252.00
Nonresident	\$5,313.00	\$5,730.00	\$5,460.00	\$5,886.00	\$5,622.00	\$6,058.00	\$5,846.88	\$6,282.88	\$6,252.00	\$6,718.00
SUU										
Resident	\$1,440.00	\$1,854.00	\$1,480.00	\$1,909.00	\$1,524.00	\$1,965.00	\$1,612.70	\$2,066.70	\$1,732.00	\$2,194.00
Nonresident	\$5,439.00	\$5,853.00	\$5,586.00	\$6,015.00	\$5,754.00	\$6,195.00	\$6,088.88	\$6,542.88	\$6,314.00	\$6,776.00
SNOW										
Resident	\$984.00	\$1,254.00	\$1,011.00	\$1,281.00	\$1,042.00	\$1,312.00	\$1,083.68	\$1,353.68	\$1,144.00	\$1,414.00
Nonresident	\$4,842.00	\$5,112.00	\$4,972.00	\$5,242.00	\$5,126.00	\$5,396.00	\$5,331.04	\$5,601.04	\$5,614.00	\$5,884.00
DIXIE										
Resident	\$1,080.00	\$1,371.60	\$1,110.00	\$1,401.64	\$1,143.36	\$1,434.94	\$1,189.09	\$1,480.67	\$1,252.00	\$1,543.60
Nonresident	\$4,720.50	\$5,012.10	\$4,848.00	\$5,139.64	\$4,992.00	\$5,283.58	\$5,191.68	\$5,483.26	\$5,472.00	\$5,763.60
CEU										
Resident	\$1,000.50	\$1,311.00	\$1,028.40	\$1,346.60	\$1,094.00	\$1,422.00	\$1,137.76	\$1,475.56	\$1,200.70	\$1,528.70
Nonresident	\$4,188.00	\$4,498.50	\$4,305.00	\$4,623.20	\$4,576.00	\$4,904.00	\$4,759.04	\$5,096.84	\$5,025.00	\$5,353.00
UVSC										
Resident	\$1,239.00	\$1,518.99	\$1,272.00	\$1,573.84	\$1,310.00	\$1,628.00	\$1,362.40	\$1,682.40	\$1,542.00	\$1,882.00
Nonresident	\$4,493.01	\$4,773.00	\$4,614.00	\$4,915.84	\$4,752.00	\$5,070.00	\$4,942.08	\$5,262.08	\$5,582.00	\$5,922.00
SLCC										
Resident	\$1,239.00	\$1,503.00	\$1,272.00	\$1,542.00	\$1,310.00	\$1,582.00	\$1,362.40	\$1,636.40	\$1,436.00	\$1,762.00
Nonresident	\$4,416.00	\$4,680.00	\$4,534.00	\$4,804.00	\$4,670.00	\$4,942.00	\$4,856.80	\$5,130.80	\$5,124.00	\$5,450.00

* Academic year FTE

FIGURES 5 & 6



FIGURES 7 & 8

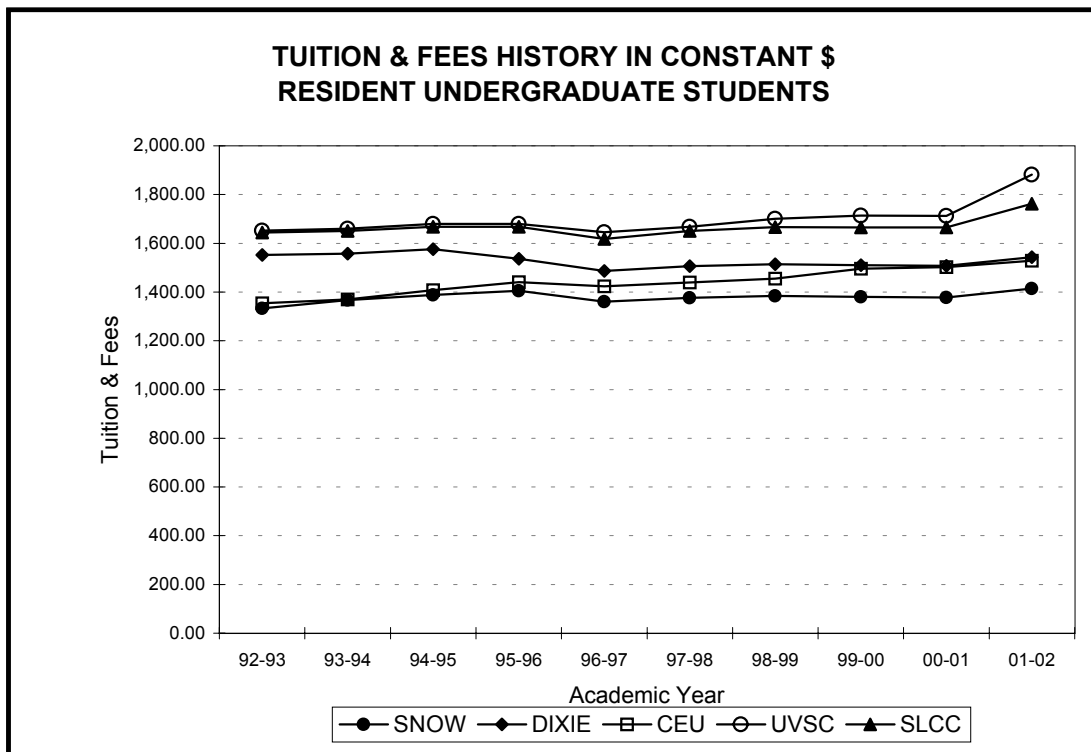
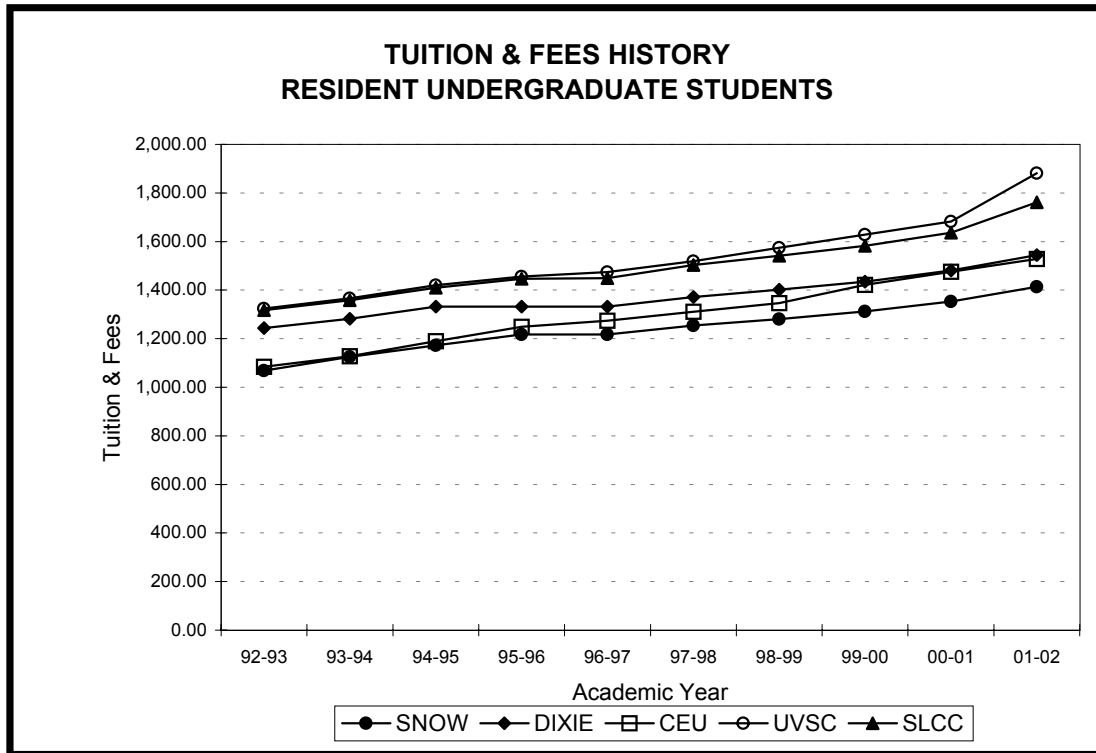


TABLE 4

**Utah System of Higher Education
Resident and Nonresident Tuition*
In Actual and Real Dollar Values
For 1969-70, 1979-80, 1989-90, 1999-2000 and 2001-02**

	1969-70		1979-80		1989-90		1999-00		2001-2	Constant Dollar % Change 1969-70
	Tuition	Dollars#	Tuition	Dollars#	Tuition	Dollars#	Tuition	Dollars#	Tuition	
University of Utah										
Resident	\$392	\$1,841	\$555	\$2,607	\$1,448	\$6,800	\$2,278	\$10,703	\$2,502	35.87%
Nonresident	\$977	\$4,590	\$1,665	\$7,822	\$4,650	\$21,844	\$7,983	\$37,503	\$8,759	90.85%
Utah State University										
Resident	\$345	\$1,621	\$501	\$2,354	\$1,197	\$5,623	\$1,871	\$8,787	\$2,122	30.93%
Nonresident	\$855	\$3,946	\$1,551	\$7,286	\$3,828	\$17,982	\$6,560	\$30,818	\$7,429	88.26%
Weber State University										
Resident	\$270	\$1,268	\$435	\$2,043	\$1,002	\$4,707	\$1,606	\$7,544	\$1,786	40.81%
Nonresident	\$675	\$3,171	\$1,245	\$5,849	\$3,207	\$15,065	\$5,622	\$26,410	\$6,252	97.17%
Southern Utah University										
Resident	\$276	\$1,297	\$420	\$1,973	\$948	\$4,453	\$1,524	\$7,159	\$1,732	33.59%
Nonresident	\$681	\$3,199	\$1,200	\$5,637	\$3,033	\$14,248	\$5,754	\$27,030	\$6,314	97.37%
Snow College										
Resident	\$240	\$1,127	\$351	\$1,649	\$738	\$3,467	\$1,042	\$4,895	\$1,144	1.47%
Nonresident	\$600	\$2,819	\$999	\$4,693	\$2,364	\$11,105	\$5,126	\$24,080	\$5,614	99.18%
Dixie College										
Resident	\$240	\$1,127	\$351	\$1,649	\$878	\$4,123	\$1,143	\$5,371	\$1,252	11.05%
Nonresident	\$600	\$2,819	\$999	\$4,693	\$2,809	\$13,194	\$4,992	\$23,450	\$5,472	94.14%
College of Eastern Utah										
Resident	\$240	\$1,127	\$351	\$1,649	\$750	\$3,525	\$1,094	\$5,139	\$1,201	6.53%
Nonresident	\$600	\$2,819	\$999	\$4,693	\$2,403	\$11,288	\$4,576	\$21,496	\$5,025	78.28%
Utah Valley State College										
Resident	\$252	\$1,184	\$351	\$1,649	\$930	\$4,369	\$1,310	\$6,154	\$1,542	30.26%
Nonresident	\$879	\$4,129	\$1,053	\$4,947	\$2,976	\$13,980	\$4,752	\$22,323	\$5,582	35.18%
Salt Lake Community College										
Resident	\$252	\$1,184	\$351	\$1,649	\$963	\$4,524	\$1,310	\$6,154	\$1,436	21.30%
Nonresident	\$852	\$4,002	\$1,053	\$4,947	\$3,081	\$14,473	\$4,670	\$21,938	\$5,124	28.02%

* Based on 15 credit hours

December CPI (1982-84=100) used to compute real dollars:

1969 = 37.7; 1979 = 76.7; 1989 = 126.1; 1999 = 168.3; Using 2001-02 as the Base Year = 177.1 est.

Table 5
UTAH SYSTEM OF HIGHER EDUCATION
2001-2002 TUITION AND FEES
FOR UNDERGRADUATE STUDENTS
Fifteen Credit Hour Load - Academic Year

Tuition	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
Resident Students	2,502.40	2,122.50	1,786.00	1,732.00	1,144.00	1,252.00	1200.7	1,542.00	1,436.00
Nonresident Students	8,759.00	7,429.24	6,252.00	6,314.00	5,614.00	5,472.00	5,025.00	5,582.00	5,124.00
Fees									
Student Activity	40.12	49.50	88.56	75.50	44.30	35.60	51.00	68.40	36.00
Building Fee	131.80	126.00	107.48	213.00	60.00		60.00	136.92	111.00
Athletic Fee	87.16	81.00	79.48	81.00	42.00	46.32	54.60	38.92	33.00
Union Building Fee			90.72	15.00	32.30	111.80	32.40	60.20	54.00
Med. or Health / Ins.	33.32	52.00	39.02	10.50	9.60	3.00		4.48	12.00
Recreation / Intramural	24.84	29.00	38.54		12.00	9.12			6.00
Regis. By Telephone						6.00			
Wellness Center								9.24	
Yearbook					15.00				
Activity/Stud Serv Cntr				2.00	27.00	31.06	109.00	3.64	31.00
Alumni Fee						3.00	3.00		
Departmental Activity						0.80	18.00		7.00
Library		17.50							
I.D. cards				3.00		4.00			8.00
Testing Center								1.12	
Computer	189.52	94.00	19.20	60.00	18.90	24.90		17.08	10.00
Publications Council	6.52					2.50			
Transcript			3.00			0.50			
Transportation	25.20	7.50							
Unexpended Plant						9.00			
Radio Station						1.00			
Student Organizations						3.00			
Technology		4.00							18.00
Theater/Music/Fine Arts	1.76	7.00		2.00	8.90				
Total Fees	540.24	467.50	466.00	462.00	270.00	291.60	328.00	340.00	326.00
Total Undergraduate Tuition and Fees									
Resident Students	3,042.64	2,590.00	2,252	2,194.00	1,414.00	1,543.60	1,528.70	1,882.00	1,762.00
Nonresident Students	9,299.24	7,896.74	6,718	6,776.00	5,884.00	5,763.60	5,353.00	5,922.00	5,450.00
Fees as a % of Resident									
Undergraduate Tuition	17.76%	18.05%	20.69%	21.06%	19.09%	18.89%	21.46%	18.07%	18.50%

Note: There are twenty-four graduate programs for which the Regents have authorized a special tuition rate. They are as follows: UU - Nursing, Pharmacy, Physical Therapy, Occupational Therapy, Clinical Dietetics, Audiology, Speech and Language Pathology, Business, Teaching and Learning; Education, Culture and Society, Special Education, Physician Assistant, Architecture; USU - Business Administration, Accountancy, Business Information Systems and Education, Social Science with a specialization in Human Resource Management, Speech-Language Pathology, Audiology; WSU - Accountancy, Business Administration, Criminal Justice; SUU - Accountancy, Business Administration, Fine Arts.

Tab F

State Student Financial Aid Programs		1
TABLE 1	Utah Educational Savings Plan Trust (UESP)	2
TABLE 2	Utah Centennial Opportunity Program for Education (UCOPE)	2
Campus-Based Student Financial Aid		3
TABLE 3	Federal and State Matching Student Financial Aid	4
Program-Based Student Financial Aid		6
TABLE 4	Western Interstate Commission for Higher Education (WICHE) and Regional Dental Exchange Program (RDEP)	7
TABLE 5	Terrel H. Bell Teaching Incentive Loan (TIL)	8
Federal Family Education Loan Program (Federal Stafford, Plus, & Consolidation Loans)		9
TABLE 6	UHEAA Gross Guarantees Annual Volume	11
TABLE 7	UHEAA Gross Guarantees, Federal Subsidized Stafford, Unsubsidized Stafford & PLUS, by Lender	12
TABLE 8A	UHEAA Gross Guarantees, Subsidized Stafford	13
TABLE 8B	UHEAA Gross Guarantees, Unsubsidized Stafford	14
TABLE 8C	UHEAA Gross Guarantees, Total Stafford Loan Program	15
TABLE 9	UHEAA Gross Guarantees, PLUS Program	16
TABLE 10	UHEAA Gross Guarantees, Subsidized Stafford, Unsubsidized Stafford & PLUS Programs	17
TABLE 11	Utah State Board of Regents - Loan Purchase Program	18

STATE STUDENT FINANCIAL AID PROGRAMS

INTRODUCTION

The following tables provide statistical information for two state-funded student financial aid programs administered by the Utah Higher Education Assistance Authority. Both programs have been operational for approximately four years. The Utah Educational Savings Plan Trust (UESP) and Utah Centennial Opportunity Program for Education (UCOPE) are described in further detail below.

Program

Description

Utah Educational Savings Plan Trust (UESP)

UESP was established by the 1996 Utah State Legislature to provide Utahns with an opportunity to save for the future educational expenses of their children, grandchildren or other young persons. Funds saved through UESP are invested, with the assistance of the State Treasurer, in four investment options. **Option 1** is invested in short-term money market funds. **Options 2 and 3** are invested in an age-adjusting blend of stocks, bonds, and short-term money market funds. **Option 4** is invested in stocks. Participants are eligible for multiple federal and state tax incentives when funds are used for qualified post-secondary educational expenses (tuition, fees, room, board, books and supplies), including: (1) exemption of income from federal and Utah State income taxes, and (2) a Utah deduction for account contributions by each participant, currently up to \$1,410 per beneficiary per year.

At the time the beneficiary of the account is ready to attend a higher education institution, principal and interest saved on his/her behalf will be accessible to cover qualified higher education expenses. Beneficiaries may attend any accredited college or university nationwide or Utah applied technology center. Beneficiaries can be changed without penalty.

Utah Centennial Opportunity Program for Education (UCOPE)

UCOPE is a State supplement to increasingly inadequate grant and work-study assistance from Federal Government student financial aid programs. Program funds may be used for either grants or work-study awards to students with demonstrated financial need. If an institution's allotment for the 2000-2001 award year was \$100,000 or more, the institution was required to use at least 30% of the funds for work-study stipends. No more than 3% of the funds allocated to an eligible institution may be used for administrative costs.

Table 1

**Utah Education Savings Plan (UESP) Trust
Calendar Year**

	# of Agreements	Total of Account Balances	Endowment Credits	Total Value
1996 Calendar Year End	157	\$154,502	\$0	\$154,502
1997 Net Changes	229	\$360,123	\$2,543	\$362,666
1997 Calendar Year-End	386	\$514,625	\$2,543	\$517,168
1998 Net Additions	341	\$451,526	\$8,972	\$460,498
1998 Calendar Year-End	727	\$966,151	\$11,515	\$977,666
1999 Net Additions	417	\$1,527,229	\$13,994	\$1,541,224
1999 Calendar Year-End	1,144	\$2,493,380	\$25,509	\$2,518,889
2000 Net Additions	3,398	\$16,738,505	\$19,181	\$16,757,686
2000 Calendar Year-End	4,542	\$19,231,885	\$44,690	\$19,276,575
2001 Net Additions (through 9/30/01)	5,904	41,173,359	30,204	41,203,563
2001 Third Quarter End	10,446	60,405,244	74,894	60,480,138

Table 2

**Utah Centennial Opportunity Program for Education (UCOPE)
2000-2001 Award Year**

Institution	Admin Expense	GRANT AWARDS # of Awards	\$ Amount	WORK-STUDY AWARDS # of Awards	\$ Amount	Total Expended
University of Utah	7,019	317	155,948	17	70,984	233,950
Utah State University	9,460	188	165,047	65	140,863	315,370
Weber State University	6,656	102	148,660	15	66,564	221,880
Southern Utah University	4,038	281	78,435	61	84,308	166,781
Snow College	1,755	150	46,010	10	10,000	57,765
Dixie State College	0	93	38,001	25	40,779	78,780
College of Eastern Utah	1,792	69	36,764	22	22,382	60,938
Utah Valley State College	3,667	53	24,900	41	95,568	124,135
Salt Lake Community College	3	246	98,722	38	64,155	162,880
Westminster College	0	36	23,670	0	0	23,670
Brigham Young University	4,619	178	75,000	56	73,771	153,391
LDS Business College	0	7	2,230	0	0	2,230
Davis ATC	0	24	8,110	0	0	8,110
Ogden-Weber ATC	0	118	12,570	0	0	12,570
TOTAL	\$39,009	1,862	\$914,067	350	\$669,374	\$1,622,450

CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information concerning a number of federally-supported student financial aid programs. These programs all are "campus-based," including the LEAP Program (formerly known as SSIG) as operated in Utah. Awards under all five programs are required to be based on demonstrated financial need. Annual state appropriations to the Board of Regents provide for a small part of the required matching funds for the FWS Program, and all required matching funds for the other four programs for USHE institutions. In addition to USHE institutions, Westminster College and several Applied Technology Centers participate in the LEAP Program.

<u>Program</u>	<u>Description</u>
Federal Perkins Loans	The Federal Perkins Loan Program is named in honor of Carl D. Perkins, the former chair of the U.S. House of Representatives Education and Labor Committee. Perkins Loans are low interest (5 percent) loans with a maximum 10 year repayment period. The Federal Perkins Loan Program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund.
Federal Work-Study (FWS)	The FWS Program provides jobs for undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the student's wages while the FWS funds pay the remainder. FWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Institutions are required to provide an annual 25 percent match for the Federal Work-Study funds.
Federal Pell Grants	The Federal Pell Grant Program is the largest federal student financial aid grant program. Federal Pell Grants are need-based awards to undergraduate students. Funding for the Federal Pell Grant Program comes directly from the U.S. Department of Education to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 2000-2001 award year the maximum grant amount was \$3,700.
Federal Supplemental Educational Opportunity Grants (FSEOG)	The FSEOG Program is a grant program for undergraduate students with exceptional need. Awards of up to \$4,000 per year are available depending on the student's need and availability of funds. The FSEOG Program is also considered a campus-based program. Funding for the program is provided by the U.S. Department of Education. The State matching requirement is 25 percent.
Leveraging Educational Assistance Partnership (LEAP)	The LEAP Program (formerly known as the State Student Incentive Grant or SSIG Program) is a grant program for undergraduate students with substantial financial need. Awards of up to \$2,500 per year are available depending on the student's need and available funds. Funding for the program is provided partially by the U.S. Department of Education with a minimum of 100 percent state matching and maintenance of effort requirement of the designated state agency. The LEAP Program in Utah operates on a decentralized basis with the individual institutions responsible for the determination of awards.

Table 3

**Utah System of Higher Education
Federal and State Matching Student Financial Aid**

	1991-92		1992-93		1993-94		1994-95		1995-96	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
U OF U										
Perkins Loan	3,153	3,101,580	3,359	2,801,086	1,550	3,762,401	1,770	4,342,595	1,884	4,710,604
FWS	1,446	1,224,849	2,294	1,469,210	544	1,442,491	447	1,152,136	452	1,225,483
FSEOG	4,447	672,032	5,952	832,097	1,806	862,453	1,834	897,460	2,174	1,089,064
SSIG	593	287,758	522	287,110	668	299,137	604	288,217	722	300,550
Pell		9,587,093		10,336,690		7,844,074		7,099,597		6,706,594
TOTAL		14,873,312		15,726,193		14,210,556		13,780,005		14,032,295
USU										
Perkins Loan	977	1,408,983	1,090	1,474,596	1,154	1,509,706	1,217	1,801,092	1,261	1,829,998
FWS	511	750,432	635	736,420	589	738,347	458	650,720	601	688,869
FSEOG	1,272	773,401	1,663	797,222	1,748	826,168	1,286	881,471	1,182	840,842
SSIG	434	171,650	424	184,611	552	182,570	342	181,645	317	199,535
Pell		10,132,988		11,141,695		8,800,822		8,622,236		8,196,056
TOTAL		13,237,454		14,334,544		12,057,613		12,137,164		11,755,300
WSU										
Perkins Loan	1,028	1,437,525	865	1,178,023	686	1,168,579	645	1,039,293	657	1,425,003
FWS	535	1,033,022	506	905,609	509	1,016,363	515	985,346	464	866,271
FSEOG	754	636,910	614	537,499	802	941,790	782	902,681	1,017	979,755
SSIG	203	163,962	178	171,801	159	170,520	153	168,330	181	173,680
Pell		7,594,974		8,167,819		6,499,625		6,043,852		5,961,818
TOTAL		10,866,393		10,960,751		9,796,877		9,139,502		9,406,527
SUU										
Perkins Loan	218	385,960	200	353,363	158	325,157	147	349,767	145	344,373
FWS	233	262,194	256	260,242	277	255,803	286	264,739	279	251,085
FSEOG	529	167,756	489	159,667	608	179,907	737	198,578	741	157,509
SSIG	90	50,208	99	56,411	77	55,710	68	54,270	90	63,084
Pell		3,147,521		3,505,483		3,071,127		2,939,981		2,899,900
TOTAL		4,013,639		4,335,166		3,887,704		3,807,335		3,715,951
SNOW										
Perkins Loan	116	124,821	102	136,906	75	121,180	92	175,218	93	192,482
FWS	95	73,130	81	62,015	80	71,594	92	65,013	100	78,807
FSEOG	637	72,311	681	84,164	793	85,704	734	93,989	694	87,619
SSIG	130	24,006	130	29,311	138	27,560	142	30,310	169	32,330
Pell		1,086,270		1,153,103		1,212,585		1,234,919		1,024,843
TOTAL		1,380,538		1,465,499		1,518,623		1,599,449		1,416,081
DIXIE										
Perkins Loan	136	232,512	159	259,054	134	283,519	147	312,688	165	325,348
FWS	151	187,023	138	190,051	134	183,773	84	117,080	103	173,716
FSEOG	264	118,335	173	122,658	304	147,061	281	154,839	440	140,631
SSIG	28	30,910	48	35,541	87	34,510	65	32,590	118	35,390
Pell		1,717,784		1,604,282		1,462,703		1,433,604		1,528,408
TOTAL		2,286,564		2,211,586		2,111,566		2,050,801		2,203,493
CEU										
Perkins Loan	49	41,241	57	77,612	33	61,773	37	55,743	55	101,700
FWS	79	66,723	79	62,658	63	69,055	69	74,324	59	61,800
FSEOG	90	42,344	62	48,946	62	48,632	93	55,438	113	65,540
SSIG	58	27,144	51	26,211	39	26,350	46	26,170	50	29,060
Pell		1,218,215		1,408,043		1,623,925		1,516,697		1,384,410
TOTAL		1,395,667		1,623,470		1,829,735		1,728,372		1,642,510
UVSC										
Perkins Loan	121	198,090	130	201,839	111	183,579	135	245,825	115	247,398
FWS	121	156,267	135	156,399	109	151,984	106	170,975	79	121,848
FSEOG	576	300,475	1,395	205,916	1,175	281,988	1,089	368,430	1,057	345,234
SSIG	193	88,461	390	92,661	412	96,990	295	99,810	334	111,310
Pell		4,747,103		5,052,374		4,537,151		4,609,225		4,429,401
TOTAL		5,490,396		5,709,189		5,251,692		5,494,265		5,255,191
SLCC										
Perkins Loan	671	790,564	422	488,024	532	638,195	462	544,517	608	664,135
FWS	284	433,095	103	181,061	209	343,978	124	212,702	174	269,813
FSEOG	715	317,674	887	366,412	1,176	485,607	1,580	606,822	1,445	511,593
SSIG	373	153,136	373	153,136	565	165,770	524	173,890	581	193,140
Pell		6,464,267		6,947,346		6,454,917		5,614,726		4,907,589
TOTAL		8,158,736		8,135,979		8,088,467		7,152,657		6,546,270
TOTAL USHE										
Perkins Loan	6,469	7,721,276	6,384	6,970,503	4,433	8,054,089	4,652	8,866,738	4,983	9,841,041
FWS	3,455	4,186,735	4,227	4,023,665	2,514	4,273,388	2,181	3,693,035	2,311	3,737,692
FSEOG	9,284	3,101,238	11,916	3,154,581	8,474	3,859,310	8,416	4,159,708	8,863	4,217,787
SSIG	2,102	997,235	2,215	1,036,793	2,697	1,059,117	2,239	1,055,232	2,562	1,138,079
Pell		45,696,215		49,316,835		41,506,929		39,114,837		37,039,019
TOTAL		61,702,699		64,502,377		58,752,833		56,889,550		55,973,618

Table 3

**Utah System of Higher Education
Federal and State Matching Student Financial Aid**

	1996-97		1997-98		1998-99		1999-00		2000-01	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
U OF U										
Perkins Loan	1,837	3,804,356	1,916	4,065,392	1,479	4,268,488	1,548	4,342,148	1,437	4,033,710
FWS	448	1,135,359	549	1,380,429	465	1,353,583	1,500	1,353,583	354	1,091,821
FSEOG	2,312	1,191,418	1,668	1,087,465	1,066	968,220	477	851,040	1,112	881,595
LEAP	515	220,539	647	244,596	518	193,750	550	191,800	582	192,901
Pell		6,762,806		6,621,279		7,500,511		7,527,847		8,310,804
TOTAL		13,114,478		13,399,161		14,284,552		14,266,418		14,510,831
USU										
Perkins Loan	1,376	2,131,129	868	1,893,980	796	1,746,253	942	1,705,871	1,052	2,728,789
FWS	502	632,249	513	764,600	409	742,280	1,451	912,991	411	799,579
FSEOG	1,409	910,341	1,023	825,002	1,279	918,426	432	690,960	1,249	994,351
LEAP	239	145,930	231	173,750	250	144,840	288	143,990	179	142,118
Pell		7,984,514		8,781,737		10,469,730		11,211,247		12,477,882
TOTAL		11,804,163		12,439,069		14,021,529		14,665,059		17,142,719
WSU										
Perkins Loan	559	1,289,278	557	1,224,604	591	1,344,078	717	1,432,076	580	1,496,510
FWS	434	860,850	442	886,912	450	868,940	659	923,831	396	861,381
FSEOG	685	798,574	695	868,198	658	912,149	437	922,477	569	928,731
LEAP	139	127,450	152	133,410	88	113,920	101	116,070	87	115,146
Pell		5,715,361		5,967,324		7,043,885		6,792,072		7,656,467
TOTAL		8,791,513		9,080,448		10,282,972		10,186,526		11,058,235
SUU										
Perkins Loan	136	326,378	133	335,428	170	449,857	101	333,000	76	270,535
FWS	282	275,909	291	270,218	306	283,069	800	195,619	298	276,087
FSEOG	924	191,740	929	191,959	795	195,403	302	308,225	731	195,348
LEAP	63	46,140	92	55,930	74	48,170	62	50,880	81	53,489
Pell		3,186,498		3,724,000		4,496,027		4,754,548		5,110,810
TOTAL		4,026,665		4,577,535		5,472,526		5,642,272		5,906,269
SNOW										
Perkins Loan	84	190,467	82	181,946	112	253,760	50	102,282	72	159,627
FWS	118	75,382	125	121,688	109	99,745	471	112,707	119	112,283
FSEOG	591	87,897	548	87,995	423	89,900	130	124,849	406	109,524
LEAP	131	23,720	148	28,230	136	23,450	136	25,310	138	29,643
Pell		1,175,353		1,395,883		1,505,759		1,543,700		2,319,641
TOTAL		1,552,819		1,815,742		1,972,614		1,908,848		2,730,718
DIXIE										
Perkins Loan	154	315,764	170	353,337	147	353,358	142	346,264	111	315,586
FWS	113	173,382	123	217,489	134	213,263	354	166,664	130	230,867
FSEOG	438	154,034	384	190,086	323	143,661	105	177,620	334	153,200
LEAP	83	25,970	69	35,820	89	30,170	98	31,080	98	34,146
Pell		1,691,308		2,083,451		2,494,927		4,517,836		2,888,541
TOTAL		2,360,458		2,880,183		3,235,379		5,239,464		3,622,340
CEU										
Perkins Loan	47	88,701	26	45,284	42	62,398	21	42,775	39	66,225
FWS	59	55,191	84	78,589	85	90,880	105	63,631	72	72,467
FSEOG	118	54,892	143	82,545	143	68,921	56	71,032	82	55,721
LEAP	48	21,320	53	23,570	45	18,960	36	19,060	34	19,936
Pell		1,412,808		1,471,123		1,839,031		1,876,525		2,023,162
TOTAL		1,632,912		1,701,111		2,080,190		2,073,023		2,237,511
UVSC										
Perkins Loan	138	306,475	135	320,684	143	297,667	223	291,265	143	250,707
FWS	72	110,416	107	164,514	103	144,659	729	334,647	106	245,880
FSEOG	1,299	332,090	965	342,618	699	278,879	146	315,112	381	225,590
LEAP	432	81,680	475	107,430	457	97,820	460	101,000	480	112,271
Pell		4,112,178		4,622,101		5,468,858		5,696,770		8,586,945
TOTAL		4,942,839		5,557,347		6,287,883		6,738,794		9,421,393
SLCC										
Perkins Loan	538	663,595	480	751,481	384	691,269	389	680,022	538	895,708
FWS	131	238,769	158	235,916	215	351,477	839	369,115	176	317,127
FSEOG	998	456,036	773	380,415	772	355,668	103	215,809	959	407,842
LEAP	285	141,720	313	164,920	386	140,900	329	13,760	350	135,136
Pell		4,689,853		4,710,253		5,183,993		5,385,077		6,493,457
TOTAL		6,189,973		6,242,985		6,723,307		6,663,783		8,249,270
TOTAL USHE										
Perkins Loan	4,869	9,116,143	4,367	9,172,136	3,864	9,467,128	4,133	9,275,703	4,048	10,217,397
FWS	2,159	3,557,507	2,392	4,120,355	2,276	4,147,896	6,908	4,432,788	2,062	4,007,492
FSEOG	8,774	4,177,022	7,128	4,056,283	6,158	3,931,227	2,188	3,677,124	5,823	3,951,902
LEAP	1,935	834,469	2,180	967,656	2,043	811,980	2,060	692,950	2,029	834,786
Pell		36,730,679		39,377,151		46,002,721		49,305,622		55,867,709
TOTAL		54,415,820		57,693,581		64,360,952		67,384,187		74,879,286

PROGRAM-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information for program-based student financial aid programs administered by the Office of the Commissioner. The Western Interstate Commission for Higher Education (WICHE) and the Terrel H. Bell Teaching Incentive Loan (TIL) programs are described in further detail below.

<u>Program</u>	<u>Description</u>
Western Interstate Commission for Higher Education (WICHE)	WICHE's Professional Student Exchange Program enables students in 12 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition.
Terrel H. Bell Teaching Incentive Loan (TIL)	The Terrel H. Bell Teaching Incentive Loan (TIL), (formerly the Utah Career Teaching Scholarship), is a state-funded program. The TIL program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years. Recipients are required to pursue a teacher education program and to teach in Utah public schools for a period equal to the time they receive TIL assistance. If for some reason the recipient does not complete an education program and teach in a Utah public school, they are required to repay all TIL funds received.

Table 4

**Western Interstate Commission for Higher Education (WICHE)
Scholarships Awarded**

		91-92	92-93	93-94	94-95	95-96
Veterinary Medicine						
	# of Awards					
	\$ Amount	39	38	42	42	40
Optometry		717,600	699,200	772,800	772,800	772,000
	# of Awards					
	\$ Amount	12	9	8	6	8
Podiatry		81,600	63,900	57,600	38,933	65,600
	# of Awards					
	\$ Amount	9	14	13	12	7
Administrative Fee		68,400	110,600	105,300	99,600	59,500
	# of Awards					
TOTAL		71,500	75,000	75,000	79,000	79,000
	# of Awards					
	\$ Amount	60	61	63	60	55
		939,100	948,700	1,010,700	990,333	976,100
		96-97	97-98	98-99	99-00	2000-01
Veterinary Medicine						
	# of Awards	38	40	42	40	42
	\$ Amount	756,200	733,672	704,020	682,983	683,870
Optometry						
	# of Awards	8	10	12	13	16
	\$ Amount	67,200	83,600	104,650	120,900	152,000
Podiatry						
	# of Awards	7	8	8	9	8
	\$ Amount	61,600	72,800	75,000	86,400	78,400
Administrative Fee						
	# of Awards	79,000	81,000	83,000	85,000	88,000
TOTAL						
	# of Awards	53	58	62	62	66
	\$ Amount	964,000	971,072	966,670	975,283	1,002,270
Regional Dental Exchange Program (RDEP) Scholarships Awarded						
		91-92	92-93	93-94	94-95	95-96
State Appropriation						
	# of Awards	40	40	40	40	40
	\$ Amount	399,400	402,100	403,600	444,300	460,593
		96-97	97-98	98-99	99-00	2000-01
State Appropriation						
	# of Awards	40	40	40	40	40
	\$ Amount	484,893	509,100	514,100	558,200	549,400

The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs.

Table 5

Utah System of Higher Education's
Terrel H. Bell Teaching Incentive Loan (TIL)
1984-85 Through 1999-2000

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1984-85	0	0	325	99,316	324	103,205	314	97,045	299,566
1985-86	68	22,836	358	125,812	338	121,130	324	116,972	386,750
1986-87	10	2,934	308	117,822	287	120,032	266	109,193	349,981
1987-88	14	5,373	306	129,244	329	137,621	311	129,237	401,475
1988-89	18	7,203	376	166,342	341	154,089	331	147,296	474,930
1989-90	32	14,813	347	168,618	326	157,217	319	152,561	493,209
1990-91	73	27,751	360	186,437	334	173,208	301	153,716	541,112
1991-92	97	31,042	344	189,618	331	181,773	308	160,491	562,924
1992-93	62	23,330	339	198,112	317	187,418	279	160,179	569,039
1993-94	65	36,832	369	231,635	352	226,373	275	166,469	661,309
1994-95	110	39,228	339	225,509	297	198,869	263	161,700	625,306
1995-96	90	49,895	326	222,228	254	166,733	286	195,153	634,009
1996-97	76	49,229	321	226,867	282	197,449	236	155,210	628,755
1997-98	90	58,423	318	237,884	287	204,525	242	168,032	668,864
1998-99	158	62,604	328	353,132	0	0	318	319,563	735,299
1999-00	123	48,576	344	362,279	0	0	297	337,163	748,018
2000-01	47	42,047	373	416,557	0	0	318	355,481	814,085
STIPENDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1984-85	0	0	83	41,500	97	48,500		53,500	143,500
1985-86	0	0	97	48,500	97	48,500		44,000	141,000
1986-87	1	500	93	46,500	90	45,000		39,500	131,500
1987-88	0	0	95	47,500	85	42,500		42,000	132,000
1988-89	0	0	77	38,500	77	38,500		39,000	116,000
1989-90	4	2,000	96	48,000	89	44,500		47,000	141,500
1990-91	2	1,000	90	45,250	89	44,750		45,000	136,000
1991-92	5	2,500	72	36,000	70	35,500		35,500	109,500
1992-93	10	5,000	85	42,500	90	45,000		45,500	138,000
1993-94	8	4,000	85	42,231	96	47,853		46,000	140,084
1994-95	0	0	0	0	0	0		0	0
1995-96	0	0	0	0	0	0		0	0
1996-97	0	0	0	0	0	0		0	0
1997-98	0	0	0	0	0	0		0	0
1998-99	0	0	0	0	0	0		0	0
1999-00	0	0	0	0	0	0		0	0
2000-01	0	0	0	0	0	0		0	0
PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1984-85	0	0	20	20,000	18	18,000	19	19,000	57,000
1985-86	0	0	17	17,000	18	18,000	17	17,000	52,000
1986-87	0	0	19	19,000	18	18,000	18	18,000	55,000
1987-88	0	0	19	19,000	18	18,000	16	16,000	53,000
1988-89	0	0	18	18,000	17	17,000	16	16,000	51,000
1989-90	1	1,000	20	20,000	20	20,000	20	20,000	61,000
1990-91	1	1,000	18	18,500	19	19,500	16	16,000	55,000
1991-92	3	3,000	18	20,000	20	22,000	14	14,000	59,000
1992-93	1	1,000	20	22,000	20	22,000	15	14,500	59,500
1993-94	6	5,500	18	18,000	19	21,000	13	12,500	57,000
1994-95	2	1,500	20	21,500	17	17,500	13	13,000	53,500
1995-96	2	2,000	18	18,000	16	16,500	14	14,000	50,500
1996-97	1	1,000	17	17,500	15	15,000	16	16,000	49,500
1997-98	0	0	20	22,500	21	23,500	13	13,000	59,000
1998-99	0	0	9	13,500	0	0	14	21,000	34,500
1999-00	0	0	7	10,500	0	0	15	15,000	25,500
2000-01	0	0	13	19,500	0	0	18	24,000	43,500
TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1984-85	0	0	428	160,816	439	169,705	333	169,545	500,066
1985-86	68	22,836	472	191,312	453	187,630	341	177,972	579,750
1986-87	11	3,434	420	183,322	395	183,032	284	166,693	536,481
1987-88	14	5,373	420	195,744	432	198,121	327	187,237	586,475
1988-89	18	7,203	471	222,842	435	209,589	347	202,296	641,930
1989-90	37	17,813	463	236,618	435	221,717	339	219,561	695,709
1990-91	76	29,751	468	250,187	442	237,458	317	214,716	732,112
1991-92	105	36,542	434	245,618	421	239,273	322	209,991	731,424
1992-93	73	29,330	444	262,612	427	254,418	294	220,179	766,539
1993-94	79	46,332	472	291,866	467	295,226	288	224,969	858,393
1994-95	112	40,728	359	247,009	314	216,369	276	174,700	678,806
1995-96	92	51,895	344	240,228	270	183,233	300	209,153	684,509
1996-97	77	50,229	338	244,367	297	212,449	252	171,210	678,255
1997-98	90	58,423	338	260,384	308	228,025	255	181,032	727,864
1998-99	158	62,604	337	366,632	0	0	332	340,563	769,799
1999-00	123	48,576	351	372,779	0	0	312	352,163	773,518
2000-01	47	42,047	386	436,057	0	0	336	379,481	857,585
Other	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1984-85		0						0	500,066
1985-86		0						0	579,750
1986-87		0						0	536,481
1987-88		23,100						609,575	
1988-89		3,100						645,030	
1989-90		26,672						722,381	
1990-91		27,836						759,948	
1991-92		26,587						758,011	
1992-93		31,791						798,330	
1993-94		40,226						898,619	
1994-95		40,117						718,923	
1995-96		56,000						740,509	
1996-97		57,000						735,255	
1997-98		60,198						788,062	
1998-99		71,378						841,177	
1999-00		71,059						844,577	
2000-01		73,000						930,585	
	Administrative Support Costs		Total Expenditures						
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	

The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding students to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers. In addition, up to 20 TIL recipients receive a Premier award of \$1,000 per quarter/\$1,500 per semester. The \$500 stipend was discontinued July 1994.

All Premier and Stipend awards are given only to TIL recipients, thus the numbers are included in the recipient "Total", otherwise, there would be duplication of numbers.

FEDERAL FAMILY EDUCATION LOAN PROGRAM

INTRODUCTION

The Federal Family Education Loan Program (FFELP) currently makes four types of long-term, low interest loans available for students and the parents of students enrolled in eligible postsecondary education institutions. The four current loan types, described below, are: Federal Stafford Loans (subsidized and unsubsidized), Federal Parental Loans for Undergraduate Students (PLUS), and Federal Consolidation Loans. FFELP loans are made primarily by commercial lenders and are insured against loss by designated guaranty agencies and reinsured by the Federal Government. In Utah, Consolidation Loans are made directly by the State secondary market for student loans.

FFELP is the largest single source of student financial assistance in the nation. For the federal fiscal year 1998 national loan volume totaled \$35.7 billion consisting of approximately \$8.6 million loans.

UTAH STUDENT LOAN PROGRAM

The Utah Higher Education Assistance Authority (UHEAA) is the designated guaranty agency in Utah. The tables on the following pages describe the loan volume and related statistics for loans guaranteed by UHEAA's Student Loan Guarantee Program (LGP).

BASIC PROGRAM PROVISIONS

A summary of the basic provisions for each of the FFELP loan programs is provided below:

<u>Program</u>	<u>Description</u>
Federal Stafford Loans	The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students in an independent status may borrow up to the following loan amounts per year:

	<u>Subsidized</u>	<u>Unsubsidized</u>
First-Year Undergraduates	\$2,625	\$4,000
Second-Year Undergraduates	\$3,500	\$4,000
Third-Year & Remaining Undergraduates	\$5,500	\$5,000
Graduate Students	\$8,500	\$10,000

* The cumulative loan limit for independent undergraduate study is \$46,000. The cumulative loan limit for undergraduate and graduate study combined is \$138,500.

<u>Program</u>	<u>Description</u>
Federal Stafford Loans (cont)	The interest rate on Federal Stafford Loans first disbursed on or after 7/1/98 but before 7/1/03 is a variable rate equal to the 91-day Treasury Bill auctioned before 6/1 plus 2.3% for repayment and forbearance periods and plus 1.70% for in-school, grace and deferment periods, and is adjusted annually each 7/1, not to exceed 8.25%. The Federal Stafford Loan interest rate for the period of 7/1/01 to 7/1/02 for loans disbursed on or after 7/1/98 is 5.99% for repayment and forbearance periods and 5.39 % for in-school, grace and deferment periods. The Federal Stafford Loan interest rate from 7/1/00 through 6/30/01 was 8.19% for repayment and forbearance periods and 7.59% for in-school, grace and deferment periods. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first time borrowers on or after 10/7/98, with debt in excess of \$30,000, the maximum repayment period is extended to 25 years.
Federal PLUS Loans	Federal PLUS Loans (for parents of undergraduate students) provide favorable interest rates and are available for the student's cost of attendance remaining after deducting other financial aid. Interest on Federal PLUS Loans for loans first disbursed on or after 7/1/98 but before 7/01/03 is a variable rate equal to the 91-day Treasury Bill auctioned at the final auction before 6/1 plus 3.1%, not to exceed 9%. The Federal PLUS interest rate for the period of 7/1/01 to 6/30/02, for loans first disbursed on or after 7/1/98 but before 7/01/03 is 6.79%. The Federal PLUS interest rate for PLUS loans for the period from 7/1/00 to 7/1/01 was 8.99%. Repayment on Federal PLUS Loans begins when the loan is made and extends over a maximum 10-year period, with possible extensions for approved deferments and forbearance.
Federal Consolidation Loans	Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For Consolidation Loan applications received on or after 10/1/98, the interest rate was a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25%. Repayment on a Federal Consolidation Loan begins when the loan is first disbursed. The length of the repayment period varies depending on the beginning balance of the Consolidation loan plus the borrower's other education loans, with maximum repayment periods ranging from ten years to 30 years.

COHORT DEFAULT RATES

In June 1989, the U.S. Department of Education (ED) implemented a default reduction initiative to combat defaults in the FFEL Program. Under ED's default reduction plan, a "cohort" default rate is calculated and published for each participating school. Schools with default rates above specified percentages are subject to various sanctions or limitations. ED also began to publish informational cohort default rates for guaranty agencies and lenders, beginning with federal fiscal year 1991.

The cohort default rate is determined by the number of borrowers who entered repayment in the same year and by tracking this "cohort" group over a specified interval of time to determine the percentage of such borrowers who default. The formula for determining the fiscal 1999 cohort default rates is as follows:

$$\frac{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 1999} \\ \text{(October 1, 1998 through September 30, 1999)} \\ \text{and Defaulted on or before the end of Fiscal 2000} \\ \text{(October 1, 1998 through September 30, 2000)} \end{array}}{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 1999} \\ \text{(October 1, 1998 through September 30, 1999)} \end{array}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Federal Stafford, Unsubsidized Stafford, and SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 1999. For schools with fewer than 30 borrowers entering repayment in fiscal 1999 the cohort default rate is the average of the rates calculated for the three most recent fiscal years. Schools which have operated less than three years are considered too new for a meaningful rate to be calculated.

For 1999, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.7% which ranked 4th lowest nationally. The national average for all programs was 5.2%.

Table 6
UHEAA Guarantees
Annual Volume
For Each Fiscal Year Ending June 30

Federal Subsidized Stafford Loan Program			Federal Unsubsidized Stafford Loan Program			Federal PLUS Program		
Year	Number of Loans	Dollar Amount	Year	Number of Loans	Dollar Amount	Year	Number of Loans	Dollar Amount
1983	18,805	\$40,106,911	1993	858	\$1,921,342	1983	20	\$41,296
1984	19,652	40,133,772	1994	2,924	7,720,092	1984	34	83,670
1985	20,722	44,517,890	1995	12,595	41,873,682	1985	77	203,465
1986	21,265	48,781,338	1996	12,567	41,518,916	1986	128	339,350
1987	20,554	50,795,877	1997	13,627	45,975,806	1987	122	332,651
1988	22,142	61,649,603	1998	15,498	52,809,300	1988	201	563,959
1989	25,229	70,115,989	1999	15,948	55,395,040	1989	300	884,405
1990	27,340	78,470,686	2000	17,665	61,039,720	1990	409	1,246,942
1991	31,152	90,834,792	2001	20,062	69,041,163	1991	881	2,703,773
1992	34,578	101,441,767	TOTAL	111,744	\$377,295,061	1992	1,188	3,673,939
1993	36,286	106,901,051				1993	1,254	4,045,349
1994	38,618	129,958,518				1994	823	3,347,315
1995	39,363	139,517,145				1995	845	4,071,037
1996	38,950	139,765,515				1996	814	4,051,511
1997	38,719	139,492,572				1997	805	4,065,337
1998	40,894	143,937,178				1998	1,127	5,831,003
1999	39,312	137,038,124				1999	1,152	5,968,887
2000	37,630	129,675,998				2000	1,182	6,411,438
2001	42,213	140,041,084				2001	1,138	6,567,084
TOTAL	593,424	\$1,833,175,810				TOTAL	12,500	\$54,432,411

Federal SLS Program			Federal Consolidation Loan Program			Total All Federal Student Loan Programs		
Year	Number of Loans	Dollar Amount	Year	Number of Loans	Dollar Amount	Year	Number of Loans	Dollar Amount
1983	1	\$3,000	1988	178	\$2,697,880	1983	18,826	40,151,207
1984	28	76,857	1989	285	3,923,880	1984	19,714	40,294,299
1985	185	480,054	1990	337	4,758,842	1985	20,984	45,201,409
1986	228	601,334	1991	348	5,177,110	1986	21,621	49,722,022
1987	335	846,103	1992	472	7,042,012	1987	21,011	51,974,631
1988	650	1,929,681	1993	289	5,971,420	1988	23,171	66,841,123
1989	948	2,688,525	1994	741	13,602,362	1989	26,762	77,612,799
1990	1,267	3,620,734	1995	1,323	22,021,231	1990	29,353	88,097,204
1991	2,444	6,841,211	1996	1,853	28,618,203	1991	34,825	105,556,886
1992	4,075	11,352,251	1997	1,591	29,900,892	1992	40,313	123,509,969
1993	5,231	15,141,095	1998	1,203	30,591,027	1993	43,918	133,980,257
1994	4,823	15,505,942	1999	2,094	50,245,855	1994	47,929	170,134,229
1995	29	64,220	2000	1,653	43,630,243	1995	54,155	207,547,315
TOTAL	20,244	\$59,151,007	2001	1,424	40,002,288	1996	54,184	213,954,145
			TOTAL	13,791	\$288,183,245	1997	54,742	219,434,607
						1998	58,722	233,168,508
						1999	58,506	248,647,906
						2000	58,130	240,757,399
						2001	64,837	255,651,619
						TOTAL	751,703	\$2,612,237,534

Table 7

UHEAA Guarantees By Lender
Fiscal Year Ending June 30, 2001
Federal Subsidized Stafford, Unsubsidized Stafford,
and PLUS Loan Program

Lender	Number of Loans	Dollar Amount	% of Total Dollar Volume
Zions First National Bank	11,915	\$40,603,334	18.83%
Wells Fargo EFS (Formerly First Security Bank) *	13,090	44,649,692	20.70%
America First Credit Union	7,408	24,808,618	11.50%
Wells Fargo Bank	5,648	19,375,864	8.98%
Utah Community Credit Union	3,701	13,697,581	6.35%
Washington Mutual, Inc.	5,084	16,144,877	7.49%
Mountain America Credit Union	4,063	13,806,997	6.40%
University of Utah Credit Union	2,682	10,453,840	4.85%
Key Bank	2,177	7,192,387	3.34%
U.S. Bank	3,007	9,457,776	4.39%
Bank One, Western Region	2,273	7,273,492	3.37%
Granite District Credit Union	596	2,213,375	1.03%
USU Community Credit Union	579	2,056,262	0.95%
Jordan Credit Union	431	1,587,722	0.74%
Family First Credit Union	453	1,313,186	0.61%
Tooele Credit Union	242	771,797	0.36%
Weber State Federal Credit Union	63	239,031	0.11%
TOTAL ALL LENDERS	63,413	\$215,649,331	100.00%

* In December 2000, First Security Bank became Wells Fargo EFS.

Table 8A

**UHEAA Guarantees
Subsidized Stafford Loan Program
Fiscal Year Ending June 30, 2001**

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	229	539,722	0.39%
Beau La Reine College of Beauty	17	43,524	0.03%
Bon Losee Academy of Hair Artistry	64	157,898	0.11%
Brigham Young University	6,922	28,411,282	20.29%
College of Eastern Utah	285	695,660	0.50%
Dixie State College	662	1,411,186	1.01%
Evans Hairstyling College (Cedar City)	5	11,288	0.01%
Fran Brown College of Beauty	28	72,700	0.05%
Francois D. Hair Design	30	46,527	0.03%
Hairitage College of Beauty	11	27,575	0.02%
Hairitage Hair Academy	0	0	0.00%
Intermountain College of Court Reporting	21	65,250	0.05%
International Institute of Hair Design (Millcreek, Taylorsville)	24	57,492	0.04%
ITT Technical Institute	34	104,280	0.07%
LDS Business College	199	450,099	0.32%
Mary Kawakami College of Beauty	0	0	0.00%
Mountain West College	176	405,008	0.29%
Myotherapy Institute of Utah	87	219,962	0.16%
Provo College	800	2,014,389	1.44%
Salt Lake Community College	1,805	3,499,024	2.50%
Sevier Valley Applied Technology Center	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	3	7,363	0.01%
Snow College (and Snow College South)	422	927,824	0.66%
Southern Utah University	1,946	6,413,780	4.58%
Stacey's Hands of Champions	9	21,856	0.02%
Stevens Henager Colleges (SLC, Ogden, Provo)	1,437	4,013,579	2.87%
University of Phoenix	2,142	10,241,755	7.31%
University of Utah	7,339	28,970,736	20.69%
Utah Career College	0	0	0.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,281	2,764,937	1.97%
Utah State University	5,621	19,394,784	13.85%
Utah Valley State College	3,240	6,883,054	4.92%
Von Curtis Academy (Provo)	162	407,058	0.29%
Weber State University	3,046	8,521,037	6.08%
Westminster College	1,415	6,155,395	4.40%
TOTAL UTAH SCHOOLS	39,462	\$132,956,024	94.94%
OUT OF STATE SCHOOLS	2,751	7,085,060	5.06%
GRAND TOTAL	42,213	\$140,041,084	100.00%

Table 8B

UHEAA Guarantees
Unsubsidized Stafford Loan Program
Fiscal Year Ending June 30, 2001

Institution	Number Loans	Dollar Amount	% of Dollar Volume
American Inst of Medical & Dental (Provo, St. George)	121	296,885	0.43%
Beau La Reine College of Beauty	5	12,202	0.02%
Bon Losee Academy of Hair Artistry	37	114,518	0.17%
Brigham Young University	3,026	10,053,426	14.56%
College of Eastern Utah	63	164,175	0.24%
Dixie State College	329	683,096	0.99%
Evans Hairstyling College (Cedar City)	0	0	0.00%
Fran Brown College of Beauty	4	9,300	0.01%
Francois D. Hair Design	28	52,421	0.08%
Hairitage College of Beauty	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
Intermountain College of Court Reporting	4	16,000	0.02%
International Institute of Hair Design (Millcreek, Taylorsville)	3	8,500	0.01%
ITT Technical Institute	27	80,030	0.12%
LDS Business College	66	163,113	0.24%
Mary Kawakami College of Beauty	0	0	0.00%
Mountain West College	180	390,200	0.57%
Myotherapy Institute of Utah	70	228,497	0.33%
Provo College	727	1,813,917	2.63%
Salt Lake Community College	545	1,069,637	1.55%
Sevier Valley Applied Technology Center	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	4	7,762	0.01%
Snow College (and Snow College South)	179	434,661	0.63%
Southern Utah University	513	1,342,208	1.94%
Stacey's Hands of Champions	0	0	0.00%
Stevens Henager Colleges (SLC, Ogden, Provo)	1,249	4,612,086	6.68%
University of Phoenix	2,148	11,514,162	16.68%
University of Utah	4,214	14,519,646	21.03%
Utah Career College	0	0	0.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,030	3,215,898	4.66%
Utah State University	1,929	5,713,095	8.27%
Utah Valley State College	842	1,848,010	2.68%
Von Curtis Academy (Provo)	38	113,530	0.16%
Weber State University	551	1,454,464	2.11%
Westminster College	924	4,447,795	6.44%
TOTAL UTAH SCHOOLS	18,856	\$64,379,234	93.25%
OUT OF STATE SCHOOLS	1,206	4,661,929	6.75%
GRAND TOTAL	20,062	\$69,041,163	100.00%

Table 8C

**UHEAA Guarantees
Total Stafford Loan Program
Fiscal Year Ending June 30, 2001**

Institution	Number of Loans	Dollar Volume	% of Dollar Volume
American Inst of Medical & Dental (Provo, St. George)	350	836,607	0.40%
Beau La Reine College of Beauty	22	55,726	0.03%
Bon Losee Academy of Hair Artistry	101	272,416	0.13%
Brigham Young University	9,948	38,464,708	18.40%
College of Eastern Utah	348	859,835	0.41%
Dixie State College	991	2,094,282	1.00%
Evans Hairstyling College (Cedar City)	5	11,288	0.01%
Fran Brown College of Beauty	32	82,000	0.04%
Francois D. Hair Design	58	98,948	0.05%
Hairitage College of Beauty	11	27,575	0.01%
Hairitage Hair Academy	0	0	0.00%
Intermountain College of Court Reporting	25	81,250	0.04%
International Institute of Hair Design (Millcreek, Taylorsville)	27	65,992	0.03%
ITT Technical Institute	61	184,310	0.09%
LDS Business College	265	613,212	0.29%
Mary Kawakami College of Beauty	0	0	0.00%
Mountain West College	356	795,208	0.38%
Myotherapy Institute of Utah	157	448,459	0.21%
Provo College	1,527	3,828,306	1.83%
Salt Lake Community College	2,350	4,568,661	2.19%
Sevier Valley Applied Technology Center	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	7	15,125	0.01%
Snow College (and Snow College South)	601	1,362,485	0.65%
Southern Utah University	2,459	7,755,988	3.71%
Stacey's Hands of Champions	9	21,856	0.01%
Stevens Henager Colleges (SLC, Ogden, Provo)	2,686	8,625,665	4.13%
University of Phoenix	4,290	21,755,917	10.41%
University of Utah	11,553	43,490,382	20.80%
Utah Career College	0	0	0.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,311	5,980,835	2.86%
Utah State University	7,550	25,107,879	12.01%
Utah Valley State College	4,082	8,731,064	4.18%
Von Curtis Academy (Provo)	200	520,588	0.25%
Weber State University	3,597	9,975,501	4.77%
Westminster College	2,339	10,603,190	5.07%
TOTAL UTAH SCHOOLS	58,318	197,335,258	94.38%
OUT OF STATE SCHOOLS	3,957	11,746,989	5.62%
GRAND TOTAL	62,275	\$209,082,247	100.00%

Table 9

UHEAA Guarantees
Parental Loans for Undergraduate Students Program (PLUS)
Fiscal Year Ending June 30, 2001

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	45	135,532	2.06%
Beau La Reine College of Beauty	1	1,600	0.02%
Bon Losee Academy of Hair Artistry	9	56,309	0.86%
Brigham Young University	153	829,634	12.63%
College of Eastern Utah	3	11,325	0.17%
Dixie State College	12	75,335	1.15%
Evans Hairstyling College (Cedar City)	2	10,042	0.15%
Fran Brown College of Beauty	2	5,565	0.08%
Francois D. Hair Design	2	2,618	0.04%
Hairitage College of Beauty	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
Intermountain College of Court Reporting	0	0	0.00%
International Institute of Hair Design (Millcreek, Taylorsville)	0	0	0.00%
ITT Technical Institute	8	45,890	0.70%
LDS Business College	1	6,907	0.11%
Mary Kawakami College of Beauty	0	0	0.00%
Mountain West College	13	44,377	0.68%
Myotherapy College of Utah	23	91,253	1.39%
Provo College	102	374,751	5.71%
Salt Lake Community College	5	14,051	0.21%
Sevier Valley Applied Technology Center	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	0	0	0.00%
Snow College (and Snow College South)	9	37,172	0.57%
Southern Utah University	13	76,825	1.17%
Stacey's Hands of Champions	0	0	0.00%
Stevens Henager Colleges (SLC, Ogden, Provo)	97	941,070	14.33%
University of Phoenix	11	56,225	0.86%
University of Utah	75	445,668	6.79%
Utah Career College	0	0	0.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	272	1,640,192	24.98%
Utah State University	42	243,073	3.70%
Utah Valley State College	24	145,507	2.22%
Von Curtis Academy (Provo)	31	163,495	2.49%
Weber State University	15	94,973	1.45%
Westminster College	80	515,683	7.85%
 TOTAL UTAH SCHOOLS	 1,050	 \$6,065,072	 92.36%
 OUT OF STATE SCHOOLS	 88	 502,012	 7.64%
 GRAND TOTAL	 1,138	 \$6,567,084	 100.00%

Table 10

UHEAA Guarantees
Subsidized Stafford, Unsubsidized Stafford and PLUS Loan Programs Combined
Fiscal Year Ending June 30, 2001

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	395	972,139	0.45%
Beau La Reine College of Beauty	23	57,326	0.03%
Bon Losee Academy of Hair Artistry	110	328,725	0.15%
Brigham Young University	10,101	39,294,342	18.22%
College of Eastern Utah	351	871,160	0.40%
Dixie State College	1,003	2,169,617	1.01%
Evans Hairstyling College (Cedar City)	7	21,330	0.01%
Fran Brown College of Beauty (Layton, Ogden)	34	87,565	0.04%
Francois D. Hair Design	60	101,566	0.05%
Hairitage College of Beauty	11	27,575	0.01%
Hairitage Hair Academy	0	0	0.00%
Intermountain College of Court Reporting	25	81,250	0.04%
International Institute of Hair Design (Millcreek, Taylorsville)	27	65,992	0.03%
ITT Technical Institute	69	230,200	0.11%
LDS Business College	266	620,119	0.29%
Mary Kawakami College of Beauty	0	0	0.00%
Mountain West College	369	839,585	0.39%
Myotherapy Institute of Utah	180	539,712	0.25%
Provo College	1,629	4,203,057	1.95%
Salt Lake Community College	2,355	4,582,712	2.13%
Sevier Valley Applied Technology Center	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	7	15,125	0.01%
Snow College (and Snow College South)	610	1,399,657	0.65%
Southern Utah University	2,472	7,832,813	3.63%
Stacey's Hands of Champions	9	21,856	0.01%
Stevens Henager Colleges (SLC, Ogden, Provo)	2,783	9,566,735	4.44%
University of Phoenix	4,301	21,812,142	10.11%
University of Utah	11,628	43,936,050	20.37%
Utah Career College	0	0	0.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,583	7,621,027	3.53%
Utah State University	7,592	25,350,952	11.76%
Utah Valley State College	4,106	8,876,571	4.12%
Von Curtis Academy (Provo)	231	684,083	0.32%
Weber State University	3,612	10,070,474	4.67%
Westminster College	2,419	11,118,873	5.16%
TOTAL UTAH SCHOOLS	59,368	\$203,400,330	94.32%
OUT OF STATE SCHOOLS	4,045	12,249,001	5.68%
GRAND TOTAL	63,413	\$215,649,331	100.00%

Table 11**UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM**

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provides a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

At the present time, 17 Utah lenders are originating student loans guaranteed by UHEAA. Of these 17 lenders, all 17 participate in the Board's secondary market activities and generally speaking sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly payment and can generally lower the amount of the monthly payment over the extended repayment period.

Following is a table of student loans purchased and originated by the Loan Purchase Program since inception:

Year Ending June 30	Loans Purchased	Consolidation Loans Originated
1979 - 1983	120,060,367	
1984	40,475,239	
1985	18,773,146	
1986	32,062,783	
1987	29,581,200	
1988	30,241,627	\$ 2,697,880
1989	35,549,411	3,923,880
1990	38,570,030	4,758,842
1991	54,916,532	5,177,110
1992	54,168,658	7,042,012
1993	74,244,960	5,971,420
1994	84,119,891	13,602,362
1995	173,243,574	22,021,231
1996	123,861,615	28,618,203
1997	119,357,471	28,349,480
1998	134,072,443	30,362,067
1999	143,436,847	51,109,531
2000	161,432,463	42,830,086
2001	186,784,047	44,149,141
TOTAL	\$1,654,952,304	\$290,613,245

At June 30, 2001, the Loan Purchase Program's portfolio of student loans consisted of 100,716 borrowers with an aggregate outstanding balance totaling \$929,013,976. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2001, there were \$ 660,505,000 of tax exempt bonds and \$372,000,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

Financial Information

Tab G

USHE Data Book

2002-2003

Financial Information Summary	1
TABLE 1 USHE Education & General Revenue Trend Analysis FY 1984 through FY 2003	2
TABLE 2 University of Utah Tuition and Fee Revenue Analysis School of Medicine & Regional Dental Education Program	7
TABLE 3 U.S. Bureau of Labor Statistics Consumer Price Index for all Urban Consumers, U.S. City Average, All Items	8
TABLE 4 State of Utah General and School Funds % Distribution	9
TABLE 5 Reimbursed Overhead Gross Receipts and Uses FY 1999 to FY 2002	10
TABLE 6 Summary of Current Funds	14

FINANCIAL INFORMATION

Background

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

Explanation of Attachments

Table 1 shows the percentage distribution of USHE institution education and general appropriated budgets from tax funds, tuition and fees, and other revenue.

Table 2 shows tuition and fee revenue information for the medical programs at the University of Utah.

Table 3 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 4 illustrates the USHE's share of state tax fund appropriations.

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows total institutional budgets in recent years, both the appropriated budget and other current funding. The appropriated budget is that funding traditionally included in the appropriations acts of the Utah Legislature. This funding usually includes state tax funds, tuition, mineral lease funding, and various other minor sources. Funding not included in the appropriated budget but included in other current funding includes federal grants and contracts, gifts, federal student financial aid funding, and various other sources.

Table 1
Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1984 through FY 2003

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
University of Utah							
FY 1984	\$74,234,000	72.4%	\$20,458,281	20.0%	\$7,826,000	7.6%	\$102,518,281
FY 1985	86,332,600	76.6%	21,770,570	19.3%	4,611,556	4.1%	112,714,726
FY 1986	89,450,287	74.6%	23,243,560	19.4%	7,278,563	6.1%	119,972,410
FY 1987	88,766,600	75.7%	25,457,174	21.7%	2,996,945	2.6%	117,220,719
FY 1988	94,106,700	74.0%	25,941,874	20.4%	7,083,106	5.6%	127,131,680
FY 1989	96,589,200	74.9%	27,501,268	21.3%	4,853,174	3.8%	128,943,642
FY 1990	101,828,300	75.5%	30,453,192	22.6%	2,656,911	2.0%	134,938,403
FY 1991	104,878,000	72.5%	33,997,083	23.5%	5,715,444	4.0%	144,590,527
FY 1992	111,665,300	72.5%	38,096,428	24.7%	4,315,363	2.8%	154,077,091
FY 1993	118,254,200	73.7%	39,663,915	24.7%	2,606,328	1.6%	160,524,443
FY 1994	121,190,500	72.6%	42,881,982	25.7%	2,887,339	1.7%	166,959,821
FY 1995	130,704,700	72.8%	46,596,239	25.9%	2,337,484	1.3%	179,638,423
FY 1996	133,440,800	73.1%	49,333,141	27.0%	(228,673)	-0.1%	182,545,268
FY 1997	141,148,400	71.4%	47,653,639	24.1%	8,997,031	4.5%	197,799,070
FY 1998	145,901,000	72.5%	48,569,248	24.1%	6,880,491	3.4%	201,350,739
FY 1999	151,655,200	75.0%	48,889,410	24.2%	1,637,299	0.8%	202,181,909
FY 2000	157,051,300	74.7%	54,182,057	25.8%	(1,063,285)	-0.5%	210,170,072
FY 2001	167,396,800	74.8%	57,483,441	25.7%	(1,164,383)	-0.5%	223,715,858
FY 2002 Budget ⁽¹⁾	179,153,500	72.4%	64,399,500	26.0%	4,000,000	1.6%	247,553,000
FY 2003 Request	189,481,600	71.7%	70,960,600	26.8%	4,000,000	1.5%	264,442,200
Utah State University							
FY 1984	\$34,053,600	72.0%	\$10,127,369	21.4%	\$3,111,872	6.6%	\$47,292,841
FY 1985	40,492,200	76.2%	10,233,769	19.3%	2,415,172	4.5%	53,141,141
FY 1986	42,849,180	75.4%	10,475,331	18.4%	3,492,854	6.1%	56,817,365
FY 1987	43,511,800	77.3%	11,331,864	20.1%	1,412,997	2.5%	56,256,661
FY 1988	46,088,900	77.7%	11,347,377	19.1%	1,849,964	3.1%	59,286,241
FY 1989	46,622,100	76.2%	12,516,682	20.4%	2,075,652	3.4%	61,214,434
FY 1990	50,410,500	76.6%	14,343,875	21.8%	1,097,821	1.7%	65,852,196
FY 1991	52,846,700	74.0%	16,976,417	23.8%	1,630,470	2.3%	71,453,587
FY 1992	57,058,000	72.1%	19,695,159	24.9%	2,381,998	3.0%	79,135,157
FY 1993	60,955,800	69.8%	21,727,329	24.9%	4,599,462	5.3%	87,282,591
FY 1994	62,998,100	65.8%	24,517,910	25.6%	8,244,347	8.6%	95,760,357
FY 1995	68,939,400	67.0%	27,048,020	26.3%	6,890,852	6.7%	102,878,272
FY 1996	72,734,900	70.4%	27,926,616	27.0%	2,604,138	2.5%	103,265,654
FY 1997	76,715,100	67.7%	28,815,371	25.4%	7,807,486	6.9%	113,337,957
FY 1998	79,765,800	66.2%	30,996,776	25.7%	9,710,084	8.1%	120,472,660
FY 1999	83,228,300	67.3%	30,347,284	24.5%	10,172,074	8.2%	123,747,658
FY 2000	85,478,700	66.6%	31,997,101	24.9%	10,850,271	8.5%	128,326,072
FY 2001	90,627,750	66.6%	36,396,656	26.7%	9,103,783	6.7%	136,128,189
FY 2002 Budget ⁽¹⁾	95,597,600	73.2%	34,939,200	26.8%	0	0.0%	130,536,800
FY 2003 Request	103,662,500	73.3%	37,703,400	26.7%	0	0.0%	141,365,900

Notes:

(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.

Table 1
Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1984 through FY 2003

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Weber State University							
FY 1984	\$23,570,100	75.1%	\$6,833,114	21.8%	\$1,001,762	3.2%	\$31,404,976
FY 1985	27,366,100	76.8%	7,071,522	19.8%	1,215,322	3.4%	35,652,944
FY 1986	28,465,173	74.8%	7,654,694	20.1%	1,941,109	5.1%	38,060,976
FY 1987	28,146,000	73.4%	8,697,469	22.7%	1,526,865	4.0%	38,370,334
FY 1988	29,840,400	72.1%	9,330,537	22.5%	2,209,071	5.3%	41,380,008
FY 1989	30,396,300	68.6%	10,593,720	23.9%	3,331,540	7.5%	44,321,560
FY 1990	31,770,300	64.2%	12,038,290	24.3%	5,712,395	11.5%	49,520,985
FY 1991	34,703,600	62.7%	12,785,192	23.1%	7,849,461	14.2%	55,338,253
FY 1992	36,344,400	63.0%	15,196,091	26.3%	6,132,734	10.6%	57,673,225
FY 1993	38,507,400	63.2%	15,963,163	26.2%	6,462,060	10.6%	60,932,623
FY 1994	39,693,800	63.0%	16,185,747	25.7%	7,105,486	11.3%	62,985,033
FY 1995	42,099,200	66.2%	16,963,733	26.7%	4,492,147	7.1%	63,555,080
FY 1996	43,584,800	67.6%	17,073,779	26.5%	3,849,450	6.0%	64,508,029
FY 1997	45,799,900	67.7%	17,239,702	25.5%	4,645,953	6.9%	67,685,555
FY 1998	46,763,100	67.5%	21,620,500	31.2%	876,185	1.3%	69,259,785
FY 1999	48,605,300	71.6%	19,508,967	28.7%	(208,375)	-0.3%	67,905,892
FY 2000	50,418,900	72.4%	21,653,859	31.1%	(2,446,104)	-3.5%	69,626,655
FY 2001	53,445,000	63.9%	23,480,179	28.1%	6,704,963	8.0%	83,630,142
FY 2002 Budget ⁽¹⁾	56,901,500	69.5%	24,998,200	30.5%	0	0.0%	81,899,700
FY 2003 Request	59,339,600	68.4%	27,456,000	31.6%	0	0.0%	86,795,600
Southern Utah University							
FY 1984	\$7,193,400	79.5%	\$1,482,001	16.4%	\$374,041	4.1%	\$9,049,442
FY 1985	8,262,200	80.1%	1,642,399	15.9%	409,144	4.0%	10,313,743
FY 1986	8,767,895	79.3%	1,716,914	15.5%	574,027	5.2%	11,058,836
FY 1987	8,688,200	78.3%	2,072,715	18.7%	335,042	3.0%	11,095,957
FY 1988	9,119,900	78.2%	2,169,394	18.6%	378,009	3.2%	11,667,303
FY 1989	9,449,400	77.1%	2,426,433	19.8%	387,167	3.2%	12,263,000
FY 1990	10,696,300	75.7%	2,977,679	21.1%	447,860	3.2%	14,121,839
FY 1991	11,597,000	73.4%	3,497,018	22.1%	701,798	4.4%	15,795,816
FY 1992	12,411,100	72.6%	3,994,190	23.4%	698,140	4.1%	17,103,430
FY 1993	13,606,550	71.4%	4,580,866	24.0%	869,785	4.6%	19,057,201
FY 1994	15,071,100	70.3%	5,085,697	23.7%	1,293,479	6.0%	21,450,276
FY 1995	16,575,900	69.1%	5,971,787	24.9%	1,425,826	5.9%	23,973,513
FY 1996	17,589,700	68.8%	7,951,771	31.1%	10,195	0.0%	25,551,666
FY 1997	19,193,000	70.8%	8,379,168	30.9%	(445,507)	-1.6%	27,126,661
FY 1998	20,203,700	67.7%	9,475,471	31.7%	172,964	0.6%	29,852,135
FY 1999	21,572,200	67.3%	8,092,611	25.2%	2,404,282	7.5%	32,069,093
FY 2000	22,618,400	67.3%	8,691,312	25.9%	2,312,251	6.9%	33,621,963
FY 2001	24,482,700	68.6%	9,099,573	25.5%	2,088,595	5.9%	35,670,868
FY 2002 Budget ⁽¹⁾	27,078,200	73.6%	9,732,450	26.4%	0	0.0%	36,810,650
FY 2003 Request	27,597,200	72.3%	10,561,700	27.7%	0	0.0%	38,158,900

Notes:

(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.

Table 1
Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1984 through FY 2003

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Snow College							
FY 1984	\$4,156,100	80.6%	\$745,872	14.5%	\$256,172	5.0%	\$5,158,144
FY 1985	4,837,000	82.7%	755,361	12.9%	256,456	4.4%	5,848,817
FY 1986	4,965,102	84.2%	816,118	13.8%	117,480	2.0%	5,898,700
FY 1987	4,965,100	82.0%	972,520	16.1%	115,067	1.9%	6,052,687
FY 1988	5,203,900	76.6%	1,058,206	15.6%	529,905	7.8%	6,792,011
FY 1989	5,322,700	76.2%	1,156,542	16.6%	505,180	7.2%	6,984,422
FY 1990	5,888,200	71.8%	1,593,757	19.4%	716,227	8.7%	8,198,184
FY 1991	6,431,700	69.6%	1,755,407	19.0%	1,049,905	11.4%	9,237,012
FY 1992	7,004,000	70.7%	2,113,629	21.3%	788,533	8.0%	9,906,162
FY 1993	7,525,800	67.5%	2,715,183	24.3%	909,996	8.2%	11,150,979
FY 1994	7,788,200	63.4%	2,921,267	23.8%	1,584,303	12.9%	12,293,770
FY 1995	8,572,500	62.5%	2,911,358	21.2%	2,227,117	16.2%	13,710,975
FY 1996	8,978,400	62.5%	2,906,651	20.2%	2,484,948	17.3%	14,369,999
FY 1997	9,504,700	64.0%	3,229,816	21.8%	2,110,980	14.2%	14,845,496
FY 1998	9,964,100	65.9%	3,478,913	23.0%	1,677,429	11.1%	15,120,442
FY 1999	10,734,800	70.2%	3,012,955	19.7%	1,545,543	10.1%	15,293,298
FY 2000	11,033,900	73.4%	3,036,258	20.2%	961,007	6.4%	15,031,165
FY 2001	11,495,400	70.3%	3,835,919	23.5%	1,023,898	6.3%	16,355,217
FY 2002 Budget ⁽¹⁾	12,222,800	79.6%	3,134,100	20.4%	0	0.0%	15,356,900
FY 2003 Request	12,618,500	79.4%	3,273,100	20.6%	0	0.0%	15,891,600
Dixie State College							
FY 1984	\$3,966,800	79.4%	\$837,855	16.8%	\$192,978	3.9%	\$4,997,633
FY 1985	4,493,400	78.9%	932,943	16.4%	266,133	4.7%	5,692,476
FY 1986	4,796,157	77.9%	1,140,654	18.5%	221,302	3.6%	6,158,113
FY 1987	5,211,900	75.8%	1,316,538	19.1%	348,431	5.1%	6,876,869
FY 1988	5,453,600	73.5%	1,569,123	21.1%	396,470	5.3%	7,419,193
FY 1989	5,656,500	68.8%	1,621,730	19.7%	938,592	11.4%	8,216,822
FY 1990	6,257,000	69.2%	1,877,015	20.8%	905,203	10.0%	9,039,218
FY 1991	6,706,400	70.5%	2,010,671	21.1%	791,026	8.3%	9,508,097
FY 1992	7,359,800	73.5%	2,172,339	21.7%	475,726	4.8%	10,007,865
FY 1993	8,035,900	73.3%	2,267,174	20.7%	658,252	6.0%	10,961,326
FY 1994	8,621,000	70.7%	2,667,099	21.9%	913,879	7.5%	12,201,978
FY 1995	9,615,600	68.0%	2,969,243	21.0%	1,552,810	11.0%	14,137,653
FY 1996	10,082,200	66.6%	3,230,716	21.3%	1,826,421	12.1%	15,139,337
FY 1997	11,200,700	68.3%	3,610,578	22.0%	1,580,482	9.6%	16,391,760
FY 1998	11,813,300	67.2%	4,093,747	23.3%	1,684,718	9.6%	17,591,765
FY 1999	13,129,700	67.6%	3,875,980	20.0%	2,408,149	12.4%	19,413,829
FY 2000	13,987,200	65.1%	4,485,404	20.9%	3,025,161	14.1%	21,497,765
FY 2001	15,465,200	66.3%	4,990,376	21.4%	2,874,900	12.3%	23,330,476
FY 2002 Budget ⁽¹⁾	16,765,800	75.2%	5,532,500	24.8%	0	0.0%	22,298,300
FY 2003 Request	17,601,200	74.1%	6,159,600	25.9%	0	0.0%	23,760,800

Notes:

(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.

Table 1
Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1984 through FY 2003

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
College of Eastern Utah							
FY 1984	\$3,058,530	83.7%	\$442,776	12.1%	\$151,976	4.2%	\$3,653,282
FY 1985	3,692,700	84.4%	479,862	11.0%	203,418	4.6%	4,375,980
FY 1986	3,786,651	76.7%	550,395	11.2%	597,090	12.1%	4,934,136
FY 1987	4,013,700	83.6%	623,071	13.0%	161,798	3.4%	4,798,569
FY 1988	4,145,774	84.0%	627,711	12.7%	164,235	3.3%	4,937,720
FY 1989	4,307,400	80.1%	681,249	12.7%	389,365	7.2%	5,378,014
FY 1990	4,862,900	79.7%	816,600	13.4%	425,578	7.0%	6,105,078
FY 1991	5,262,801	76.6%	954,295	13.9%	657,549	9.6%	6,874,645
FY 1992	5,719,700	77.5%	1,140,636	15.5%	515,728	7.0%	7,376,064
FY 1993	5,994,000	80.5%	1,223,802	16.4%	227,470	3.1%	7,445,272
FY 1994	6,228,700	80.8%	1,388,343	18.0%	87,866	1.1%	7,704,909
FY 1995	7,076,801	84.8%	1,500,931	18.0%	(235,068)	-2.8%	8,342,664
FY 1996	7,361,200	82.0%	1,514,248	16.9%	104,606	1.2%	8,980,054
FY 1997	7,784,300	86.1%	1,503,750	16.6%	(250,308)	-2.8%	9,037,742
FY 1998	8,261,500	86.3%	1,635,239	17.1%	(319,297)	-3.3%	9,577,442
FY 1999	8,700,700	90.6%	1,723,625	17.9%	(816,434)	-8.5%	9,607,891
FY 2000	8,819,600	88.9%	1,815,817	18.3%	(713,725)	-7.2%	9,921,692
FY 2001	9,379,200	90.7%	1,956,576	18.9%	(999,848)	-9.7%	10,335,928
FY 2002 Budget ⁽¹⁾	9,828,700	84.5%	1,796,900	15.5%	0	0.0%	11,625,600
FY 2003 Request	10,675,000	83.8%	2,068,300	16.2%	0	0.0%	12,743,300
Utah Valley State College							
FY 1984	\$7,997,700	66.5%	\$3,298,200	27.4%	\$725,800	6.0%	\$12,021,700
FY 1985	9,963,500	71.9%	3,393,900	24.5%	496,700	3.6%	13,854,100
FY 1986	10,723,475	69.6%	3,833,824	24.9%	842,982	5.5%	15,400,281
FY 1987	10,716,500	67.1%	4,594,125	28.8%	657,127	4.1%	15,967,752
FY 1988	11,162,400	66.5%	4,853,938	28.9%	780,088	4.6%	16,796,426
FY 1989	11,658,900	64.4%	5,283,565	29.2%	1,172,715	6.5%	18,115,180
FY 1990	12,771,900	61.6%	6,451,749	31.1%	1,496,373	7.2%	20,720,022
FY 1991	14,143,600	62.9%	7,203,145	32.1%	1,127,114	5.0%	22,473,859
FY 1992	15,406,900	61.1%	8,763,620	34.7%	1,059,831	4.2%	25,230,351
FY 1993	16,523,400	56.4%	11,258,250	38.4%	1,515,632	5.2%	29,297,282
FY 1994	17,364,100	53.5%	12,945,239	39.9%	2,155,306	6.6%	32,464,645
FY 1995	19,782,700	53.3%	14,340,975	38.6%	3,005,945	8.1%	37,129,620
FY 1996	22,107,200	57.8%	14,864,323	38.8%	1,295,174	3.4%	38,266,697
FY 1997	24,563,300	58.8%	15,826,993	37.9%	1,356,279	3.2%	41,746,572
FY 1998	26,832,700	59.2%	17,247,808	38.1%	1,220,646	2.7%	45,301,154
FY 1999	29,782,500	58.5%	19,431,713	38.2%	1,699,369	3.3%	50,913,582
FY 2000	32,941,800	58.8%	21,875,400	39.0%	1,246,628	2.2%	56,063,828
FY 2001	36,419,100	56.8%	25,911,850	40.4%	1,768,713	2.8%	64,099,663
FY 2002 Budget ⁽¹⁾	41,202,900	59.6%	27,897,100	40.4%	0	0.0%	69,100,000
FY 2003 Request	45,771,700	58.7%	32,196,400	41.3%	0	0.0%	77,968,100

Notes:

(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.

Table 1
Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1984 through FY 2003

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Salt Lake Community College							
FY 1984	\$9,067,900	64.4%	\$3,820,183	27.1%	\$1,187,612	8.4%	\$14,075,695
FY 1985	11,357,200	69.0%	3,865,028	23.5%	1,244,352	7.6%	16,466,580
FY 1986	12,219,717	65.5%	4,606,272	24.7%	1,834,593	9.8%	18,660,582
FY 1987	12,427,200	65.0%	5,303,588	27.7%	1,393,819	7.3%	19,124,607
FY 1988	13,077,200	64.8%	5,478,241	27.2%	1,613,000	8.0%	20,168,441
FY 1989	14,033,500	60.5%	6,422,103	27.7%	2,740,458	11.8%	23,196,061
FY 1990	16,206,100	60.3%	8,139,381	30.3%	2,537,512	9.4%	26,882,993
FY 1991	20,582,500	60.7%	9,934,868	29.3%	3,411,497	10.1%	33,928,865
FY 1992	24,492,400	58.5%	12,611,867	30.1%	4,797,270	11.4%	41,901,537
FY 1993	26,356,400	56.2%	14,906,422	31.8%	5,648,759	12.0%	46,911,581
FY 1994	29,035,300	57.1%	15,849,225	31.2%	5,992,761	11.8%	50,877,286
FY 1995	33,358,500	59.2%	16,153,424	28.7%	6,853,676	12.2%	56,365,600
FY 1996	35,795,200	61.8%	16,722,028	28.9%	5,378,155	9.3%	57,895,383
FY 1997	38,716,400	64.2%	17,157,707	28.4%	4,472,675	7.4%	60,346,782
FY 1998	40,226,500	63.4%	18,614,227	29.3%	4,627,580	7.3%	63,468,307
FY 1999	42,032,600	64.1%	17,974,274	27.4%	5,537,787	8.4%	65,544,661
FY 2000	43,204,100	61.3%	19,897,760	28.2%	7,431,701	10.5%	70,533,561
FY 2001	46,209,000	61.5%	22,074,226	29.4%	6,808,372	9.1%	75,091,598
FY 2002 Budget ⁽¹⁾	50,312,600	70.0%	21,610,100	30.0%	0	0.0%	71,922,700
FY 2003 Request	55,092,500	68.7%	25,122,500	31.3%	0	0.0%	80,215,000
Nine Institution Total							
FY 1984	\$167,298,130	72.7%	\$48,045,651	20.9%	\$14,828,213	6.4%	\$230,171,994
FY 1985	196,796,900	76.3%	50,145,354	19.4%	11,118,253	4.3%	258,060,507
FY 1986	206,023,637	74.4%	54,037,762	19.5%	16,900,000	6.1%	276,961,399
FY 1987	206,447,000	74.9%	60,369,064	21.9%	8,948,091	3.2%	275,764,155
FY 1988	218,198,774	73.8%	62,376,401	21.1%	15,003,848	5.1%	295,579,023
FY 1989	224,036,000	72.6%	68,203,292	22.1%	16,393,843	5.3%	308,633,135
FY 1990	240,691,500	71.8%	78,691,538	23.5%	15,995,880	4.8%	335,378,918
FY 1991	257,152,301	69.7%	89,114,096	24.1%	22,934,264	6.2%	369,200,661
FY 1992	277,461,600	68.9%	103,783,959	25.8%	21,165,323	5.3%	402,410,882
FY 1993	295,759,450	68.2%	114,306,104	26.4%	23,497,744	5.4%	433,563,298
FY 1994	307,990,800	66.6%	124,442,509	26.9%	30,264,766	6.5%	462,698,075
FY 1995	336,725,301	67.4%	134,455,710	26.9%	28,550,789	5.7%	499,731,800
FY 1996	351,674,400	68.9%	141,523,273	27.7%	17,324,414	3.4%	510,522,087
FY 1997	374,625,800	68.3%	143,416,724	26.2%	30,275,071	5.5%	548,317,595
FY 1998	389,731,700	68.1%	155,731,929	27.2%	26,530,800	4.6%	571,994,429
FY 1999	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
FY 2000	425,553,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,792,773
FY 2001	454,920,150	68.1%	185,228,796	27.7%	28,208,993	4.2%	668,357,939
FY 2002 Budget ⁽¹⁾	489,063,600	71.2%	194,040,050	28.2%	4,000,000	0.6%	687,103,650
FY 2003 Request	521,839,800	70.4%	215,501,600	29.1%	4,000,000	0.5%	741,341,400

Notes:

(1) Amounts for FY 2002 Budget are based on original appropriations by the 2001 Legislature and do not reflect mid-year budget hold-backs and reductions.

Table 2
University of Utah
School of Medicine and Regional Dental Education Program
Tuition and Fee Revenue Analysis
FY 2001, FY 2002 and FY 2003

School of Medicine

	Actual FY 2001			Budget FY 2002			Request FY 2003		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	189.00	\$10,014	\$1,892,646	325.00	\$10,695	\$3,475,875	325.00	\$10,695	\$3,475,875
	181.25	\$9,464	\$1,715,350						
Subtotal - Resident	370.25		\$3,607,996	325.00		\$3,475,875	325.00		\$3,475,875
Nonresident Students	16.00	\$18,958	\$303,328	32.00	\$20,247	\$647,904	32.00	\$20,247	\$647,904
	5.00	\$18,408	\$92,040						
Subtotal - Non-resident	21.00		\$395,368	32.00		\$647,904	32.00		\$647,904
PA Resident Students	n/a	n/a	\$0	22.00	\$11,535	\$253,770	22.00	\$11,535	\$253,770
	n/a	n/a	\$0	22.00	\$12,741	\$280,302	22.00	\$12,741	\$280,302
Subtotal - PA Resident	n/a		\$0	44.00		\$534,072	44.00		\$534,072
PA Non-resident Students	n/a	n/a	\$0	10.00	\$16,980	\$169,800	10.00	\$16,980	\$169,800
	n/a	n/a	\$0	10.00	\$14,976	\$149,760	10.00	\$14,976	\$149,760
Subtotal - PA Non-res.	n/a		\$0	20.00		\$319,560	20.00		\$319,560
WICHE Students:									
Resident Fees	12.25	\$9,464	\$115,934	43.00	\$10,695	\$459,885	43.00	\$10,695	\$459,885
WICHE Fee		\$22,800	\$279,300		\$22,800	\$980,400		\$22,800	\$980,400
Subtotal - WICHE	12.25		\$395,234	43.00		\$1,440,285	43.00		\$1,440,285
Subtotal - Tuition	403.50		\$4,398,598	464.00		\$6,417,696	464.00		\$6,417,696
Masters/Doctoral Student Fees			\$455,600			\$585,700			\$585,700
Other Miscellaneous Fees			\$36,534			\$17,104			\$17,104
TOTALS	403.50		\$4,890,732	464.00		\$7,020,500	464.00		\$7,020,500

Regional Dental Education Program

	Actual FY 2001			Budget FY 2002			Request FY 2003		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$10,278	\$102,780	10.00	\$10,680	\$106,800	10.00	\$10,680	\$106,800

Table 3
U.S. Bureau of Labor Statistics
Consumer Price Index for all Urban Consumers
U. S. City Average, All Items, Not Seasonally Adjusted
(1982-84 = 100)

Year	Monthly Index													% Increase	
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Annual Average	Dec. to Dec.	Annual Average
1970	37.8	38.0	38.2	38.5	38.6	38.8	39.0	39.0	39.2	39.4	39.6	39.8	38.8	5.6%	5.8%
1971	39.8	39.9	40.0	40.1	40.3	40.6	40.7	40.8	40.8	40.9	40.9	41.1	40.5	3.3%	4.3%
1972	41.1	41.3	41.4	41.5	41.6	41.7	41.9	42.0	42.1	42.3	42.4	42.5	41.8	3.4%	3.3%
1973	42.6	42.9	43.3	43.6	43.9	44.2	44.3	45.1	45.2	45.6	45.9	46.2	44.4	8.7%	6.2%
1974	46.6	47.2	47.8	48.0	48.6	49.0	49.4	50.0	50.6	51.1	51.5	51.9	49.3	12.3%	11.1%
1975	52.1	52.5	52.7	52.9	53.2	53.6	54.2	54.3	54.6	54.9	55.3	55.5	53.8	6.9%	9.1%
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	4.9%	5.7%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	6.7%	6.5%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	9.0%	7.6%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	13.3%	11.3%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	12.5%	13.5%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	8.9%	10.3%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	3.8%	6.1%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	3.8%	3.2%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	3.9%	4.3%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	3.8%	3.5%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	1.1%	1.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	4.4%	3.7%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	4.4%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	4.6%	4.8%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	6.1%	5.4%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	3.1%	4.2%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	2.9%	3.0%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	2.7%	3.0%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	2.7%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	2.5%	2.8%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	3.3%	2.9%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	1.7%	2.3%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	1.6%	1.6%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	2.7%	2.2%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	3.4%	3.4%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	1.6%	2.8%

Source: Bureau of Labor Statistics, <http://data.bls.gov/cgi-bin/>

Table 4
State of Utah
General Fund and School Funds
Percentage Distribution by Department

Department	Actual FY 96	Actual FY 97	Actual FY 98	Actual FY 99	Actual FY 00	Actual FY 01 ⁽¹⁾	Appropriated FY 02 ^{(1), (2)}
Administrative Services	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.7%
Commerce and Revenue	4.0%	3.3%	3.3%	3.2%	3.1%	2.9%	2.9%
Corrections (Adult & Youth)	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.7%
Courts	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%
Econ. Development & H.R.	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%
Elected Officials	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Health	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%
Higher Education	16.3%	15.2%	15.5%	15.6%	15.7%	15.2%	16.1%
Utah College of Applied Technology ⁽³⁾							1.1%
Human Services	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%
Public Education	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	44.0%
Public Safety	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	1.2%
Transportation	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.3%
Subtotal - Operations Budget	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	90.8%
Capital Budget	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	7.4%
Debt Service	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.8%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Notes:

(1) Source: *Governor's Budget Recommendations: FY 2003*, Table 5, page 14.

(2) Amounts shown for FY 02 are those originally appropriated by the 2001 Legislature before any budget cuts or holdbacks.

(3) Prior to FY 02, the Utah College of Applied Technology was included mostly in Public Education, with a small amount in Higher Education.

Table 5
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budget FY 2002
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$6,789,134	\$8,878,790	\$7,266,115	\$6,402,415
Gross Receipts	39,304,344	41,720,950	45,997,096	49,000,000
Total Funds Available	46,093,478	50,599,740	53,263,211	55,402,415
Uses of Reimbursed Overhead				
Development of New Research Funding	14,934,644	17,811,362	19,477,985	20,875,800
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	167,279	94,500	202,500	137,500
Retention of Key Researchers	342,000	830,421	892,833	893,200
Research Labs Remodeling	1,000,000	1,250,000	1,219,611	1,000,000
Capital Facilities	7,964,316	6,915,003	8,122,878	7,906,700
Programmatic Support	3,276,187	5,568,216	4,593,332	5,635,100
Other:				
Reserve for Disallowance's	0	0	0	0
Management Information Systems	232,000	232,000	2,232,000	2,232,000
Center for High Performance Computing	1,467,268	1,733,085	2,111,085	2,341,100
Animal Use & Care Committee	37,737	125,529	220,857	186,400
Animal Resources	512,724	469,823	586,379	521,600
Radiological Health	757,243	776,794	810,420	840,100
IRB Medical	84,383	304,607	383,673	605,300
IRB Non-medical	39,229	39,995	34,791	0
Safety Services	245,000	250,000	255,000	0
Hazardous Waste Disposal	150,000	155,000	160,000	0
Grad. Student Tuition Support	3,159,400	3,200,000	2,800,000	3,400,000
Info. Tech. Support Svcs. - PeopleSoft	1,000,000	1,000,000	0	0
Marriot Library Acquisitions	66,200	387,412	159,800	159,800
Quinney Law Library Acquisitions	72,000	159,800	25,200	25,200
Eccles Health Sciences Library Acquisitions	0	0	25,200	25,200
Science Acquisitions	0	0	0	425,000
Campus Networking	0	0	500,000	500,000
High Speed Network Connection	0	0	225,000	250,000
NMR Consortium Membership	0	0	0	420,000
Office of Sponsored Projects Support	232,705	387,412	298,665	393,600
Cellular Imaging and Activity Station	0	0	150,000	0
RA Computing Fee	0	0	140,000	140,000
Other General Research Support	324,373	492,666	83,587	237,600
Subtotal Other	8,380,262	9,714,123	11,201,657	12,702,900
Total Uses of Reimbursed Overhead	37,214,688	43,333,625	46,860,796	50,301,200
Carry-forward	\$8,878,790	\$7,266,115	\$6,402,415	\$5,101,215

Table 5
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budget FY 2002
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$1,789,926	\$4,729,240	\$6,899,196	\$8,134,456
Gross Receipts	12,484,921	13,853,225	15,511,340	16,921,000
Total Funds Available	14,274,847	18,582,465	22,410,536	25,055,456
Uses of Reimbursed Overhead				
Development of New Research Funding	6,753,837	8,500,727	10,936,563	7,796,788
Research Equipment Replacement	397,459	105,840	100,443	58,137
Recruiting/Lab Setups For New Faculty	335,575	715,528	1,321,120	1,255,712
Research Labs Remodeling	0	0	14,770	0
Capital Facilities	911,625	1,033,664	557,618	2,713,961
Programmatic Support	235,035	400,272	614,400	1,029,317
Operations & Maintenance of Res. Facilities	0	0	246,014	1,041,824
Other	912,076	927,238	485,152	4,659,717
Total Uses of Reimbursed Overhead	9,545,607	11,683,269	14,276,080	18,555,456
Carry-forward	\$4,729,240	\$6,899,196	\$8,134,456	\$6,500,000
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	237,700	185,635	173,498	173,498
Total Funds Available	237,700	185,635	173,498	173,498
Uses of Reimbursed Overhead				
Development of New Res. Funding	0	0	0	0
Programmatic Support	224,700	172,635	160,498	160,498
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	237,700	185,635	173,498	173,498
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$43,336	\$32,968	\$18,808	\$86,112
Gross Receipts	288,563	204,592	284,925	285,800
Total Funds Available	331,899	237,560	303,733	371,912
Uses of Reimbursed Overhead				
Programmatic Support	298,931	218,752	217,621	227,000
Total Uses of Reimbursed Overhead	298,931	218,752	217,621	227,000
Carry-forward	\$32,968	\$18,808	\$86,112	\$144,912

Table 5
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budget FY 2002
SNOW COLLEGE				
Funds Available				
Carry-forward	\$67,795	\$100,554	\$79,598	\$181,750
Gross Receipts	85,922	118,621	113,909	115,000
Total Funds Available	153,717	219,175	193,507	296,750
Uses of Reimbursed Overhead				
Programmatic Support	53,163	139,577	11,757	150,000
Total Uses of Reimbursed Overhead	53,163	139,577	11,757	150,000
Carry-forward	\$100,554	\$79,598	\$181,750	\$146,750
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$1,700	\$7,700	\$15,300	\$17,000
Gross Receipts	51,000	52,600	56,200	56,200
Total Funds Available	52,700	60,300	71,500	73,200
Uses of Reimbursed Overhead				
Other	45,000	45,000	54,500	56,200
Total Uses of Reimbursed Overhead	45,000	45,000	54,500	56,200
Carry-forward	\$7,700	\$15,300	\$17,000	\$17,000
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	\$0	\$18,295	(\$8,981)	(\$4,660)
Gross Receipts	18,295	32,863	18,845	18,000
Total Funds Available	18,295	51,158	9,864	13,340
Uses of Reimbursed Overhead				
Other	0	60,139	14,524	12,000
Total Uses of Reimbursed Overhead	0	60,139	14,524	12,000
Carry-forward	\$18,295	(\$8,981)	(\$4,660)	\$1,340
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$220,102	\$206,641	\$180,666	\$179,817
Gross Receipts	65,575	64,628	75,331	105,436
Total Funds Available	285,677	271,269	255,997	285,253
Uses of Reimbursed Overhead				
Other	79,036	90,603	76,180	185,793
Total Uses of Reimbursed Overhead	79,036	90,603	76,180	185,793
Carry-forward	\$206,641	\$180,666	\$179,817	\$99,460

Table 5
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Budget FY 2002
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$242,267	\$186,283	\$358,245	\$443,808
Gross Receipts	304,099	266,936	353,426	
Total Funds Available	546,366	453,219	711,671	443,808
Uses of Reimbursed Overhead				
Programmatic Support	263,927	0	190,339	269,337
Capital Facilities				
Programmatic Support	0			
Other:				
Bus Office/Purchasing/Personnel	67,729	74,761	68,980	81,500
Budget Office	0	4,132	0	1,500
Development	28,427	16,081	6,974	15,000
Academic Grants and Contracts	0	0	1,570	5,000
Subtotal Other	96,156	94,974	77,524	103,000
Total Uses of Reimbursed Overhead	360,083	94,974	267,863	372,337
Carry-forward	\$186,283	\$358,245	\$443,808	\$71,471
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward	\$146,049	\$219,024	\$220,084	\$238,242
Gross Receipts	84,459	52,114	51,721	45,500
Total Funds Available	230,508	271,138	271,805	283,742
Uses of Reimbursed Overhead				
Programmatic Support	11,484	51,054	33,563	283,742
Total Uses of Reimbursed Overhead	11,484	51,054	33,563	283,742
Carry-forward	\$219,024	\$220,084	\$238,242	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$9,300,309	\$14,379,495	\$15,029,031	\$15,678,940
Gross Receipts	52,924,878	56,552,164	62,636,291	66,720,434
Total Funds Available	62,225,187	70,931,659	77,665,322	82,399,374
Total Uses of Reimbursed Overhead	47,845,692	55,902,628	61,986,382	70,317,226
Carry-forward	\$14,379,495	\$15,029,031	\$15,678,940	\$12,082,148

TABLE 6: SUMMARY OF CURRENT FUNDS

UNIVERSITY OF UTAH

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$58,644,365	\$17,486,635	\$76,131,000	\$62,181,146	\$21,531,854	\$83,713,000
Endowment Income	0	21,102,000	21,102,000	0	25,602,000	25,602,000
Sales and Services	0	239,356,000	239,356,000	0	269,245,000	269,245,000
Other Sources	1,885,797	1,057,203	2,943,000	1,463,623	2,000,377	3,464,000
Gift, Grant & Contract Funds	0	252,797,000	252,797,000	0	87,150,000	87,150,000
Federal Appropriations	0	0	0	0	175,346,000	175,346,000
State Appropriations	186,216,861	3,386,565	189,603,426	198,050,380	2,773,881	200,824,261
Transfers From Other Funds	1,543,574	0	1,543,574	1,831,739	(8)	1,831,731
SUBTOTAL - E & G	248,290,597	535,185,403	783,476,000	263,526,888	583,649,104	847,175,992
Hospital (Including Appropriations)	4,307,720	321,906,280	326,214,000	4,620,510	356,808,490	361,429,000
Auxiliary Enterprises	0	57,721,000	57,721,000	0	66,373,000	66,373,000
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$252,598,317	\$914,812,683	\$1,167,411,000	\$268,147,398	\$1,006,830,594	\$1,274,977,992
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$130,049,892	\$45,117,108	\$175,167,000	\$137,736,640	\$51,316,360	\$189,053,000
Research	5,137,507	151,809,493	156,947,000	5,351,811	153,677,189	159,029,000
Public Service	6,899,116	300,508,884	307,408,000	7,460,181	317,758,819	325,219,000
Academic Support	32,073,537	29,165,463	61,239,000	33,868,338	27,650,662	61,519,000
Student Services	10,623,969	2,878,031	13,502,000	10,960,855	3,807,145	14,768,000
Institutional Support	28,260,647	27,975,353	56,236,000	29,111,542	21,084,458	50,196,000
Oper. & Maintenance of Plant	34,973,142	2,220,858	37,194,000	36,209,646	5,341,354	41,551,000
Scholarships and Fellowships	306,516	18,996,484	19,303,000	257,548	20,667,452	20,925,000
Transfers (Net)	393,761	(2,899,761)	(2,506,000)	484,680	(2,322,680)	(1,838,000)
SUBTOTAL - E & G	248,718,087	575,771,913	824,490,000	261,441,241	598,980,759	860,422,000
Hospitals						
Expenditures	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000
Auxiliary Enterprises						
Expenditures	0	50,332,000	50,332,000	0	58,465,000	58,465,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	50,332,000	50,332,000	0	58,465,000	58,465,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$252,893,887	\$955,843,113	\$1,208,737,000	\$265,893,314	\$1,002,858,686	\$1,268,752,000
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	(\$295,570)	(\$41,030,430)	(\$41,326,000)	\$2,254,084	\$3,971,908	\$6,225,992

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

UNIVERSITY OF UTAH

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$70,546,400	\$21,962,500	\$92,508,900	\$77,875,494	\$22,401,800	\$100,277,294
Endowment Income	0	26,114,000	26,114,000	0	26,636,300	26,636,300
Sales and Services	0	274,629,900	274,629,900	0	280,122,500	280,122,500
Other Sources	2,320,300	2,040,400	4,360,700	2,366,706	2,081,200	4,447,906
Gift, Grant & Contract Funds	0	88,893,000	88,893,000	0	90,670,900	90,670,900
Federal Appropriations	0	178,852,900	178,852,900	0	182,430,000	182,430,000
State Appropriations	214,562,600	2,829,400	217,392,000	234,295,200	2,886,000	237,181,200
Transfers From Other Funds	0	0	0	0	0	0
SUBTOTAL - E & G	287,429,300	595,322,100	882,751,400	314,537,400	607,228,700	921,766,100

Hospital (Including Appropriations)	4,776,800	363,944,700	368,721,500	5,063,400	371,223,600	376,287,000
-------------------------------------	-----------	-------------	-------------	-----------	-------------	-------------

Auxiliary Enterprises	0	67,700,500	67,700,500	0	69,054,500	69,054,500
-----------------------	---	------------	------------	---	------------	------------

Independent Operations	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

TOTAL REVENUES	\$292,206,100	\$1,026,967,300	\$1,319,173,400	\$319,600,800	\$1,047,506,800	\$1,367,107,600
-----------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$150,840,092	\$52,342,700	\$203,182,792	\$165,066,159	\$53,389,600	\$218,455,759
Research	5,738,800	156,750,700	162,489,500	6,280,039	159,885,700	166,165,739
Public Service	6,864,634	324,114,000	330,978,634	7,512,053	330,596,300	338,108,353
Academic Support	38,069,639	28,203,700	66,273,339	41,660,072	28,767,800	70,427,872
Student Services	11,091,937	3,883,300	14,975,237	12,138,042	3,961,000	16,099,042
Institutional Support	37,064,452	21,506,100	58,570,552	40,560,083	21,936,200	62,496,283
Oper. & Maintenance of Plant	37,018,346	5,448,200	42,466,546	40,509,629	5,557,200	46,066,829
Scholarships and Fellowships	239,300	21,080,800	21,320,100	261,869	21,502,400	21,764,269
Transfers (Net)	502,100	(2,369,100)	(1,867,000)	549,454	(2,416,500)	(1,867,046)
SUBTOTAL - E & G	287,429,300	610,960,400	898,389,700	314,537,400	623,179,700	937,717,100

Hospitals

Expenditures	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000

Auxiliary Enterprises

Expenditures	0	59,634,300	59,634,300	0	60,827,000	60,827,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	59,634,300	59,634,300	0	60,827,000	60,827,000

Total Independent Operations	0	0	0	0	0	0
------------------------------	---	---	---	---	---	---

TOTAL EXP. & TRANSFERS	\$292,206,100	\$1,022,915,900	\$1,315,122,000	\$319,600,800	\$1,043,374,300	\$1,362,975,100
-----------------------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$4,051,400	\$4,051,400	\$0	\$4,132,500	\$4,132,500
--	-----	-------------	-------------	-----	-------------	-------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

UTAH STATE
UNIVERSITY

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$33,143,881	\$19,105,651	\$52,249,532	\$36,051,957	\$21,878,679	\$57,930,636
Endowment Income	0	1,738,278	1,738,278	0	1,728,014	1,728,014
Sales and Services	41,274	4,778,874	4,820,148	0	5,292,286	5,292,286
Other Sources	2,893,460	10,147,346	13,040,806	2,394,548	12,430,227	14,824,775
Gift, Grant & Contract Funds	0	119,743,727	119,743,727	0	129,809,137	129,809,137
Federal Appropriations	4,196,707	17,381	4,214,088	3,985,990	325,530	4,311,520
State Appropriations	114,771,925	(1,416,531)	113,355,394	121,278,150	(819,897)	120,458,253
Transfers From Other Funds	1,162,342	0	1,162,342	814,474	0	814,474
SUBTOTAL - E & G	156,209,589	154,114,726	310,324,315	164,525,119	170,643,976	335,169,095
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	26,570,780	26,570,780	0	29,353,349	29,353,349
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$156,209,589	\$180,685,506	\$336,895,095	\$164,525,119	\$199,997,325	\$364,522,444
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$67,264,437	\$18,989,352	\$86,253,789	\$70,504,638	\$21,374,079	\$91,878,717
Research	15,431,889	61,384,664	76,816,553	16,167,389	76,131,168	92,298,557
Public Service	14,750,338	13,795,984	28,546,322	15,895,498	18,326,339	34,221,837
Academic Support	19,628,287	3,974,952	23,603,239	19,224,975	3,837,342	23,062,317
Student Services	7,034,475	1,921,389	8,955,864	6,572,857	2,021,218	8,594,075
Institutional Support	14,431,968	19,189,605	33,621,573	16,001,990	11,509,682	27,511,672
Operation and Maint. of Plant	15,176,462	4,503,354	19,679,816	17,377,534	4,760,028	22,137,562
Scholarships and Fellowships	351,036	23,423,098	23,774,134	212,614	26,055,667	26,268,281
Transfers (Net)	860,768	11,286,928	12,147,696	400,775	8,131,937	8,532,712
SUBTOTAL - E & G	154,929,660	158,469,326	313,398,986	162,358,270	172,147,460	334,505,730
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	26,262,459	26,262,459	0	28,527,245	28,527,245
Transfers (Net)	0	825,702	825,702	0	1,425,665	1,425,665
SUBTOTAL - AUXILIARIES	0	27,088,161	27,088,161	0	29,952,910	29,952,910
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$154,929,660	\$185,557,487	\$340,487,147	\$162,358,270	\$202,100,370	\$364,458,640
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$1,279,929	(\$4,871,981)	(\$3,592,052)	\$2,166,849	(\$2,103,045)	\$63,804

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

UTAH STATE
UNIVERSITY

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$39,029,000	\$22,316,300	\$61,345,300	\$42,713,500	\$22,762,600	\$65,476,100
Endowment Income	0	1,762,600	1,762,600	0	1,797,900	1,797,900
Sales and Services	0	5,398,100	5,398,100	0	5,506,100	5,506,100
Other Sources	1,255,000	12,678,800	13,933,800	1,280,100	12,932,400	14,212,500
Gift, Grant & Contract Funds	0	132,405,300	132,405,300	0	135,053,400	135,053,400
Federal Appropriations	3,902,300	332,000	4,234,300	3,928,300	338,600	4,266,900
State Appropriations	130,086,900	(836,300)	129,250,600	136,525,300	(853,000)	135,672,300
Transfers From Other Funds	0	0	0	0	0	0
SUBTOTAL - E & G	174,273,200	174,056,800	348,330,000	184,447,200	177,538,000	361,985,200
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	29,940,400	29,940,400	0	30,539,200	30,539,200
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$174,273,200	\$203,997,200	\$378,270,400	\$184,447,200	\$208,077,200	\$392,524,400
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$78,611,200	\$21,801,600	\$100,412,800	\$83,200,490	\$22,237,600	\$105,438,090
Research	19,837,000	77,653,800	97,490,800	20,995,076	79,206,900	100,201,976
Public Service	16,299,500	18,692,900	34,992,400	17,251,058	19,066,800	36,317,858
Academic Support	18,501,300	3,914,100	22,415,400	19,581,399	3,992,400	23,573,799
Student Services	7,022,400	2,061,600	9,084,000	7,432,365	2,102,800	9,535,165
Institutional Support	16,761,300	11,739,900	28,501,200	17,739,818	11,974,700	29,714,518
Operation and Maint. of Plant	16,466,500	4,855,200	21,321,700	17,427,808	4,952,300	22,380,108
Scholarships and Fellowships	673,400	26,576,800	27,250,200	712,713	27,108,300	27,821,013
Transfers (Net)	100,600	8,294,600	8,395,200	106,473	8,460,500	8,566,973
SUBTOTAL - E & G	174,273,200	175,590,500	349,863,700	184,447,200	179,102,300	363,549,500
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	29,097,800	29,097,800	0	29,679,800	29,679,800
Transfers (Net)	0	1,454,200	1,454,200	0	1,483,300	1,483,300
SUBTOTAL - AUXILIARIES	0	30,552,000	30,552,000	0	31,163,100	31,163,100
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$174,273,200	\$206,142,500	\$380,415,700	\$184,447,200	\$210,265,400	\$394,712,600
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	(\$2,145,300)	(\$2,145,300)	\$0	(\$2,188,200)	(\$2,188,200)

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

**WEBER STATE
UNIVERSITY**

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$21,653,859	\$9,429,537	\$31,083,396	\$23,450,748	\$11,168,382	\$34,619,130
Endowment Income	0	802,447	802,447	0	845,855	845,855
Sales and Services	0	801,104	801,104	0	1,077,788	1,077,788
Other Sources	21,905	2,462,433	2,484,338	29,431	3,742,890	3,772,321
Gift, Grant & Contract Funds	0	15,488,161	15,488,161	0	17,200,612	17,200,612
Federal Appropriations	0	0	0	0	0	0
State Appropriations	50,418,900	1,143,259	51,562,159	53,767,900	1,022,917	54,790,817
Transfers From Other Funds	537,004	472,343	1,009,347	326,305	(2,904,759)	(2,578,454)
SUBTOTAL - E & G	72,631,668	30,599,284	103,230,952	77,574,384	32,153,685	109,728,069
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	12,418,727	12,418,727	0	12,767,073	12,767,073
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$72,631,668	\$43,018,011	\$115,649,679	\$77,574,384	\$44,920,758	\$122,495,142
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$38,089,717	\$4,651,399	\$42,741,116	\$40,559,096	\$5,061,566	\$45,620,662
Research	45,494	872,763	918,257	122,428	350,023	472,451
Public Service	267,716	1,900,123	2,167,839	317,476	1,979,113	2,296,589
Academic Support	8,412,871	3,469,757	11,882,628	9,198,808	3,368,715	12,567,523
Student Services	6,773,952	2,694,759	9,468,711	7,144,891	3,019,409	10,164,300
Institutional Support	11,166,430	2,113,603	13,280,033	11,112,550	2,244,623	13,357,173
Operation and Maint. of Plant	7,188,726	152,112	7,340,838	8,835,410	62,538	8,897,948
Scholarships and Fellowships	0	11,020,970	11,020,970	0	12,460,981	12,460,981
Transfers (Net)	0	3,278,451	3,278,451	0	0	0
SUBTOTAL - E & G	71,944,906	30,153,937	102,098,843	77,290,659	28,546,968	105,837,627
Hospitals						
Expenditures	0	0	0		0	0
Transfers (Net)	0	0	0		0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	14,233,571	14,233,571		14,946,654	14,946,654
Transfers (Net)	0	(2,008,528)	(2,008,528)		(2,279,442)	(2,279,442)
SUBTOTAL - AUXILIARIES	0	12,225,043	12,225,043	0	12,667,212	12,667,212
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$71,944,906	\$42,378,980	\$114,323,886	\$77,290,659	\$41,214,180	\$118,504,839
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$686,762	\$639,031	\$1,325,793	\$283,725	\$3,706,578	\$3,990,303

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

**WEBER STATE
UNIVERSITY**

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$24,998,200	\$11,391,700	\$36,389,900	\$27,456,000	\$11,619,500	\$39,075,500
Endowment Income	0	862,800	862,800	0	880,100	880,100
Sales and Services	0	1,099,300	1,099,300	0	1,121,300	1,121,300
Other Sources	0	3,817,700	3,817,700	0	3,894,100	3,894,100
Gift, Grant & Contract Funds	0	17,544,600	17,544,600	0	17,895,500	17,895,500
Federal Appropriations	0	0	0	0	0	0
State Appropriations	57,242,600	1,043,400	58,286,000	59,672,200	1,064,300	60,736,500
Transfers From Other Funds	0	(2,962,900)	(2,962,900)	0	(3,022,200)	(3,022,200)
SUBTOTAL - E & G	82,240,800	32,796,600	115,037,400	87,128,200	33,452,600	120,580,800
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	13,022,400	13,022,400	0	13,282,800	13,282,800
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$82,240,800	\$45,819,000	\$128,059,800	\$87,128,200	\$46,735,400	\$133,863,600
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$44,124,875	\$5,162,800	\$49,287,675	\$46,747,125	\$5,266,100	\$52,013,225
Research	0	357,000	357,000	0	364,100	364,100
Public Service	281,739	2,018,700	2,300,439	298,482	2,059,100	2,357,582
Academic Support	8,993,871	3,436,100	12,429,971	9,528,358	3,504,800	13,033,158
Student Services	7,204,013	3,079,800	10,283,813	7,632,133	3,141,400	10,773,533
Institutional Support	13,054,708	2,289,500	15,344,208	13,830,522	2,335,300	16,165,822
Operation and Maint. of Plant	8,581,594	63,800	8,645,394	9,091,580	65,100	9,156,680
Scholarships and Fellowships	0	12,710,200	12,710,200	0	12,964,400	12,964,400
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - E & G	82,240,800	29,117,900	111,358,700	87,128,200	29,700,300	116,828,500
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	15,245,600	15,245,600	0	15,550,500	15,550,500
Transfers (Net)	0	(2,325,000)	(2,325,000)	0	(2,371,500)	(2,371,500)
SUBTOTAL - AUXILIARIES	0	12,920,600	12,920,600	0	13,179,000	13,179,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$82,240,800	\$42,038,500	\$124,279,300	\$87,128,200	\$42,879,300	\$130,007,500
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$3,780,500	\$3,780,500	\$0	\$3,856,100	\$3,856,100

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

SOUTHERN UTAH
UNIVERSITY

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$8,691,312	\$3,356,061	\$12,047,373	\$8,870,211	\$4,097,535	\$12,967,746
Endowment Income	0	177,957	177,957	0	282,138	282,138
Sales and Services	1,316	7,205,385	7,206,701	10,731	8,638,241	8,648,972
Other Sources	331,400	253,573	584,973	218,922	859,148	1,078,070
Gift, Grant & Contract Funds	0	11,082,608	11,082,608	0	12,769,727	12,769,727
Federal Appropriations	0	0	0	0	0	0
State Appropriations	22,721,600	275,279	22,996,879	24,588,300	253,816	24,842,116
Transfers From Other Funds	312,900	0	312,900	278,862	0	278,862
SUBTOTAL - E & G	32,058,528	22,350,863	54,409,391	33,967,026	26,900,605	60,867,631
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	5,436,687	5,436,687	0	5,781,746	5,781,746
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$32,058,528	\$27,787,550	\$59,846,078	\$33,967,026	\$32,682,351	\$66,649,377
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$15,308,117	\$1,591,963	\$16,900,080	\$16,592,495	\$1,993,074	\$18,585,569
Research	0	0	0	0	0	0
Public Service	366,660	8,382,343	8,749,003	382,314	10,111,824	10,494,138
Academic Support	2,808,768	1,687,171	4,495,939	3,012,840	1,343,464	4,356,304
Student Services	3,263,692	1,877,875	5,141,567	3,726,850	2,504,633	6,231,483
Institutional Support	4,548,173	944,106	5,492,279	4,886,295	1,171,645	6,057,940
Operation and Maint. of Plant	4,122,691	40,586	4,163,277	4,909,767	104,083	5,013,850
Scholarships and Fellowships	27,900	7,241,298	7,269,198	27,118	8,470,754	8,497,872
Transfers (Net)	942,875	(195,151)	747,724	455,212	(227,697)	227,515
SUBTOTAL - E & G	31,388,876	21,570,191	52,959,067	33,992,891	25,471,780	59,464,671
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	5,485,961	5,485,961	0	5,723,932	5,723,932
Transfers (Net)	0	964,967	964,967	0	1,093,717	1,093,717
SUBTOTAL - AUXILIARIES	0	6,450,928	6,450,928	0	6,817,649	6,817,649
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$31,388,876	\$28,021,119	\$59,409,995	\$33,992,891	\$32,289,429	\$66,282,320
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$669,652	(\$233,569)	\$436,083	(\$25,865)	\$392,922	\$367,057

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

SOUTHERN UTAH
UNIVERSITY

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$9,726,450	\$4,179,500	\$13,905,950	\$11,791,000	\$4,263,100	\$16,054,100
Endowment Income	0	287,800	287,800	0	293,600	293,600
Sales and Services	6,000	8,811,000	8,817,000	6,100	8,987,200	8,993,300
Other Sources	0	876,300	876,300	0	893,800	893,800
Gift, Grant & Contract Funds	0	13,025,100	13,025,100	0	13,285,600	13,285,600
Federal Appropriations	0	0	0	0	0	0
State Appropriations	27,186,600	258,900	27,445,500	27,702,900	264,100	27,967,000
Transfers From Other Funds	0	0	0	0	0	0
SUBTOTAL - E & G	36,919,050	27,438,600	64,357,650	39,500,000	27,987,400	67,487,400
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	5,897,400	5,897,400	0	6,015,300	6,015,300
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$36,919,050	\$33,336,000	\$70,255,050	\$39,500,000	\$34,002,700	\$73,502,700
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$12,911,900	\$2,032,900	\$14,944,800	\$13,814,550	\$2,073,600	\$15,888,150
Research	0	0	0	0	0	0
Public Service	375,945	10,314,100	10,690,045	402,227	10,520,400	10,922,627
Academic Support	2,831,521	1,370,300	4,201,821	3,029,468	1,397,700	4,427,168
Student Services	3,076,124	2,554,700	5,630,824	3,291,171	2,605,800	5,896,971
Institutional Support	12,803,346	1,195,100	13,998,446	13,698,407	1,219,000	14,917,407
Operation and Maint. of Plant	4,648,993	106,200	4,755,193	4,973,996	108,300	5,082,296
Scholarships and Fellowships	27,800	8,640,200	8,668,000	29,743	8,813,000	8,842,743
Transfers (Net)	243,421	(232,300)	11,121	260,438	(236,900)	23,538
SUBTOTAL - E & G	36,919,050	25,981,200	62,900,250	39,500,000	26,500,900	66,000,900
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	5,838,400	5,838,400	0	5,955,200	5,955,200
Transfers (Net)	0	1,115,600	1,115,600	0	1,137,900	1,137,900
SUBTOTAL - AUXILIARIES	0	6,954,000	6,954,000	0	7,093,100	7,093,100
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$36,919,050	\$32,935,200	\$69,854,250	\$39,500,000	\$33,594,000	\$73,094,000
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$400,800	\$400,800	\$0	\$408,700	\$408,700

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

SNOW COLLEGE

FY 2000 Actual			FY 2001 Actual		
Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$3,475,943	\$818,878	\$4,294,821	\$4,250,465	\$222,141	\$4,472,606
Endowment Income	0	512,253	512,253	0	913,619	913,619
Sales and Services	0	787,095	787,095	0	540,805	540,805
Other Sources	565,076	1,314,717	1,879,793	390,652	460,886	851,538
Gift, Grant & Contract Funds	0	4,389,304	4,389,304	0	5,577,578	5,577,578
Federal Appropriations	0	0	0	0	0	0
State Appropriations	15,025,900	(149,550)	14,876,350	15,887,300	(159,427)	15,727,873
Transfers From Other Funds	190,052	0	190,052	159,427	65,435	224,862
SUBTOTAL - E & G	19,256,971	7,672,697	26,929,668	20,687,844	7,621,037	28,308,881

Hospital (Including Appropriations)	0	0	0	0	0	0
-------------------------------------	---	---	---	---	---	---

Auxiliary Enterprises	0	1,702,872	1,702,872	0	1,708,923	1,708,923
-----------------------	---	-----------	-----------	---	-----------	-----------

Independent Operations	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

TOTAL REVENUES	\$19,256,971	\$9,375,569	\$28,632,540	\$20,687,844	\$9,329,960	\$30,017,804
-----------------------	---------------------	--------------------	---------------------	---------------------	--------------------	---------------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$8,630,421	\$1,807,813	\$10,438,234	\$9,282,460	\$1,861,055	\$11,143,515
Research	0	17,932	17,932	0	22,348	22,348
Public Service	0	1,066,440	1,066,440	0	920,518	920,518
Academic Support	1,664,841	376,444	2,041,285	1,644,868	552,242	2,197,110
Student Services	2,380,136	353,777	2,733,913	2,506,830	310,365	2,817,195
Institutional Support	3,302,140	874,716	4,176,856	3,308,272	502,131	3,810,403
Operation and Maint. of Plant	2,945,692	(128,568)	2,817,124	3,051,757	104,608	3,156,365
Scholarships and Fellowships	34,500	2,906,232	2,940,732	661,463	2,520,082	3,181,545
Transfers (Net)	(13,256)	25,251	11,995	25,778	(25,778)	0
SUBTOTAL - E & G	18,944,474	7,300,037	26,244,511	20,481,428	6,767,571	27,248,999

Hospitals

Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0

Auxiliary Enterprises

Expenditures	0	1,879,483	1,879,483	0	1,879,695	1,879,695
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	1,879,483	1,879,483	0	1,879,695	1,879,695

Total Independent Operations	0	0	0	0	(153,012)	(153,012)
-------------------------------------	----------	----------	----------	----------	------------------	------------------

TOTAL EXP. & TRANSFERS	\$18,944,474	\$9,179,520	\$28,123,994	\$20,481,428	\$8,494,254	\$28,975,682
-----------------------------------	---------------------	--------------------	---------------------	---------------------	--------------------	---------------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$312,497	\$196,049	\$508,546	\$206,416	\$835,706	\$1,042,122
---	------------------	------------------	------------------	------------------	------------------	--------------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

SNOW COLLEGE

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$3,850,100	\$226,600	\$4,076,700	\$4,011,100	\$231,100	\$4,242,200
Endowment Income	0	931,900	931,900	0	950,500	950,500
Sales and Services	0	551,600	551,600	0	562,600	562,600
Other Sources	0	470,100	470,100	0	479,500	479,500
Gift, Grant & Contract Funds	0	5,689,100	5,689,100	0	5,802,900	5,802,900
Federal Appropriations	0	0	0	0	0	0
State Appropriations	17,050,600	(162,600)	16,888,000	15,946,600	(165,900)	15,780,700
Transfers From Other Funds	0	66,700	66,700	0	68,000	68,000
SUBTOTAL - E & G	20,900,700	7,773,400	28,674,100	19,957,700	7,928,700	27,886,400

Hospital (Including Appropriations)	0	0	0	0	0	0
-------------------------------------	---	---	---	---	---	---

Auxiliary Enterprises	0	1,743,100	1,743,100	0	1,778,000	1,778,000
-----------------------	---	-----------	-----------	---	-----------	-----------

Independent Operations	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

TOTAL REVENUES	\$20,900,700	\$9,516,500	\$30,417,200	\$19,957,700	\$9,706,700	\$29,664,400
-----------------------	---------------------	--------------------	---------------------	---------------------	--------------------	---------------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$9,046,198	\$1,898,300	\$10,944,498	\$8,638,051	\$1,936,300	\$10,574,351
Research	0	22,800	22,800	0	23,300	23,300
Public Service	0	938,900	938,900	0	957,700	957,700
Academic Support	1,481,693	563,300	2,044,993	1,414,842	574,600	1,989,442
Student Services	2,567,458	316,600	2,884,058	2,451,619	322,900	2,774,519
Institutional Support	4,163,641	512,200	4,675,841	3,975,785	522,400	4,498,185
Operation and Maint. of Plant	3,307,010	106,700	3,413,710	3,157,804	108,800	3,266,604
Scholarships and Fellowships	34,700	2,570,500	2,605,200	33,134	2,621,900	2,655,034
Transfers (Net)	300,000	(26,300)	273,700	286,465	(26,800)	259,665
SUBTOTAL - E & G	20,900,700	6,903,000	27,803,700	19,957,700	7,041,100	26,998,800

Hospitals

Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0

Auxiliary Enterprises

Expenditures	0	1,917,300	1,917,300	0	1,955,600	1,955,600
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	1,917,300	1,917,300	0	1,955,600	1,955,600

Total Independent Operations	0	(156,100)	(156,100)	0	(159,200)	(159,200)
------------------------------	---	-----------	-----------	---	-----------	-----------

TOTAL EXP. AND TRANSFERS	\$20,900,700	\$8,664,200	\$29,564,900	\$19,957,700	\$8,837,500	\$28,795,200
---------------------------------	---------------------	--------------------	---------------------	---------------------	--------------------	---------------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$852,300	\$852,300	\$0	\$869,200	\$869,200
---	------------	------------------	------------------	------------	------------------	------------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

DIXIE STATE COLLEGE

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$4,516,486	\$2,336,326	\$6,852,812	\$5,010,784	\$2,791,629	\$7,802,413
Endowment Income	0	755,568	755,568	0	810,199	810,199
Sales and Services	8,164	(8,164)	0	39,209	(39,209)	0
Other Sources	241,920	1,221,474	1,463,394	(24,376)	1,123,918	1,099,542
Gift, Grant & Contract Funds	0	5,193,847	5,193,847	0	5,901,062	5,901,062
Federal Appropriations	0	0	0	0	0	0
State Appropriations	14,076,900	(471,257)	13,605,643	15,557,200	28,688	15,585,888
Transfers From Other Funds	483,509	0	483,509	115,189	194,737	309,926
SUBTOTAL - E & G	19,326,979	9,027,794	28,354,773	20,698,006	10,811,024	31,509,030
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,512,671	2,512,671	0	2,563,606	2,563,606
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$19,326,979	\$11,540,465	\$30,867,444	\$20,698,006	\$13,374,630	\$34,072,636
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$8,127,398	\$1,943,592	\$10,070,990	\$9,294,244	\$1,645,644	\$10,939,888
Research	0	0	0	0	0	0
Public Service	324,418	1,248,041	1,572,459	308,856	2,229,863	2,538,719
Academic Support	2,033,886	(287,129)	1,746,757	1,838,438	176,010	2,014,448
Student Services	1,886,872	1,006,402	2,893,274	2,078,930	1,002,849	3,081,779
Institutional Support	2,520,115	49,120	2,569,235	2,857,972	(500)	2,857,472
Operation and Maint. of Plant	3,086,440	65,621	3,152,061	3,575,207	138,224	3,713,431
Scholarships and Fellowships	32,900	4,632,157	4,665,057	32,900	5,084,663	5,117,563
Transfers (Net)	862,152	99,326	961,478	858,184	130,382	988,566
SUBTOTAL - E & G	18,874,181	8,757,130	27,631,311	20,844,731	10,407,135	31,251,866
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	2,698,564	2,698,564	0	2,593,395	2,593,395
Transfers (Net)	0	(232,766)	(232,766)	0	0	0
SUBTOTAL - AUXILIARIES	0	2,465,798	2,465,798	0	2,593,395	2,593,395
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$18,874,181	\$11,222,928	\$30,097,109	\$20,844,731	\$13,000,530	\$33,845,261
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$452,798	\$317,537	\$770,335	(\$146,725)	\$374,100	\$227,375

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

DIXIE STATE COLLEGE

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$5,532,500	\$2,847,500	\$8,380,000	\$6,159,000	\$2,904,500	\$9,063,500
Endowment Income	0	826,400	826,400	0	842,900	842,900
Sales and Services	0	(40,000)	(40,000)	0	(40,800)	(40,800)
Other Sources	31,900	1,146,400	1,178,300	32,500	1,169,300	1,201,800
Gift, Grant & Contract Funds	0	6,019,100	6,019,100	0	6,139,500	6,139,500
Federal Appropriations	0	0	0	0	0	0
State Appropriations	16,859,000	29,300	16,888,300	17,204,700	29,900	17,234,600
Transfers From Other Funds	0	198,600	198,600	0	202,600	202,600
SUBTOTAL - E & G	22,423,400	11,027,300	33,450,700	23,396,200	11,247,900	34,644,100

Hospital (Including Appropriations)

0	0	0	0	0	0
---	---	---	---	---	---

Auxiliary Enterprises

0	2,614,900	2,614,900	0	2,667,200	2,667,200
---	-----------	-----------	---	-----------	-----------

Independent Operations

0	0	0	0	0	0
---	---	---	---	---	---

TOTAL REVENUES

\$22,423,400	\$13,642,200	\$36,065,600	\$23,396,200	\$13,915,100	\$37,311,300
--------------	--------------	--------------	--------------	--------------	--------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$10,277,847	\$1,678,600	\$11,956,447	\$10,723,733	\$1,712,200	\$12,435,933
Research	0	0	0	0	0	0
Public Service	298,060	2,274,500	2,572,560	310,991	2,320,000	2,630,991
Academic Support	1,802,634	179,500	1,982,134	1,880,838	183,100	2,063,938
Student Services	2,774,565	1,022,900	3,797,465	2,894,935	1,043,400	3,938,335
Institutional Support	2,788,604	(500)	2,788,104	2,909,583	(500)	2,909,083
Operation and Maint. of Plant	4,405,465	141,000	4,546,465	4,596,588	143,800	4,740,388
Scholarships and Fellowships	76,225	5,186,400	5,262,625	79,532	5,290,100	5,369,632
Transfers (Net)	0	133,000	133,000	0	135,700	135,700
SUBTOTAL - E & G	22,423,400	10,615,400	33,038,800	23,396,200	10,827,800	34,224,000

Hospitals

Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0

Auxiliary Enterprises

Expenditures	0	2,645,300	2,645,300	0	2,698,200	2,698,200
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	2,645,300	2,645,300	0	2,698,200	2,698,200

Total Independent Operations

0	0	0	0	0	0
---	---	---	---	---	---

TOTAL EXP. AND TRANSFERS

\$22,423,400	\$13,260,700	\$35,684,100	\$23,396,200	\$13,526,000	\$36,922,200
--------------	--------------	--------------	--------------	--------------	--------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾

\$0	\$381,500	\$381,500	\$0	\$389,100	\$389,100
-----	-----------	-----------	-----	-----------	-----------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

COLLEGE OF
EASTERN UTAH

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$2,236,434	\$499,919	\$2,736,353	\$2,364,824	\$546,634	\$2,911,458
Endowment Income	0	382,784	382,784	0	365,402	365,402
Sales and Services	0	328,960	328,960	0	365,715	365,715
Other Sources	40,624	261,797	302,421	24,044	1,673,167	1,697,211
Gift, Grant & Contract Funds	0	3,957,276	3,957,276	0	261,217	261,217
Federal Appropriations	0	0	0	0	4,473,208	4,473,208
State Appropriations	10,733,300	1,680,196	12,413,496	11,386,000	1,712,884	13,098,884
Transfers From Other Funds	141,720	0	141,720	148,680	314,742	463,422
SUBTOTAL - E & G	13,152,078	7,110,932	20,263,010	13,923,548	9,712,969	23,636,517
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,608,176	2,608,176	0	2,651,933	2,651,933
Independent Operations	0	1,660,950	1,660,950	0	0	0
TOTAL REVENUES	\$13,152,078	\$11,380,058	\$24,532,136	\$13,923,548	\$12,364,902	\$26,288,450
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$5,281,645	\$1,410,555	\$6,692,200	\$5,507,988	\$1,849,432	\$7,357,420
Research	0	0	0	0	0	0
Public Service	0	1,364,149	1,364,149	0	1,612,349	1,612,349
Academic Support	1,916,780	473,220	2,390,000	1,583,557	689,770	2,273,327
Student Services	1,864,013	905,919	2,769,932	2,060,181	1,184,679	3,244,860
Institutional Support	2,048,361	886,434	2,934,795	2,736,690	370,787	3,107,477
Operation and Maint. of Plant	1,689,059	(39,504)	1,649,555	1,808,331	15,638	1,823,969
Scholarships and Fellowships	594,304	3,341,193	3,935,497	124,578	4,002,307	4,126,885
Transfers (Net)	107,312	(400,835)	(293,523)	836,981	(1,224,577)	(387,596)
SUBTOTAL - E & G	13,501,474	7,941,131	21,442,605	14,658,306	8,500,385	23,158,691
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	2,989,992	2,989,992	0	3,167,969	3,167,969
Transfers (Net)	0	33,772	33,772	0	182,907	182,907
SUBTOTAL - AUXILIARIES	0	3,023,764	3,023,764	0	3,350,876	3,350,876
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$13,501,474	\$10,964,895	\$24,466,369	\$14,658,306	\$11,851,261	\$26,509,567
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	(\$349,396)	\$415,163	\$65,767	(\$734,758)	\$513,641	(\$221,117)

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

COLLEGE OF
EASTERN UTAH

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$2,255,700	\$557,600	\$2,813,300	\$2,503,100	\$568,800	\$3,071,900
Endowment Income	0	372,700	372,700	0	380,200	380,200
Sales and Services	0	373,000	373,000	0	380,500	380,500
Other Sources	1,000	1,706,600	1,707,600	1,000	1,740,700	1,741,700
Gift, Grant & Contract Funds	0	266,400	266,400	0	271,700	271,700
Federal Appropriations	0	4,562,700	4,562,700	0	4,654,000	4,654,000
State Appropriations	11,918,500	1,747,100	13,665,600	12,724,500	1,782,000	14,506,500
Transfers From Other Funds	0	321,000	321,000	0	327,400	327,400
SUBTOTAL - E & G	14,175,200	9,907,100	24,082,300	15,228,600	10,105,300	25,333,900
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,705,000	2,705,000	0	2,759,100	2,759,100
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$14,175,200	\$12,612,100	\$26,787,300	\$15,228,600	\$12,864,400	\$28,093,000
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$5,687,990	\$1,886,400	\$7,574,390	\$6,110,680	\$1,924,100	\$8,034,780
Research	0	0	0	0	0	0
Public Service	0	1,644,600	1,644,600	0	1,677,500	1,677,500
Academic Support	1,541,426	703,600	2,245,026	1,655,974	717,700	2,373,674
Student Services	1,837,712	1,208,400	3,046,112	1,974,278	1,232,600	3,206,878
Institutional Support	2,829,434	378,200	3,207,634	3,039,697	385,800	3,425,497
Operation and Maint. of Plant	1,922,838	16,000	1,938,838	2,065,730	16,300	2,082,030
Scholarships and Fellowships	355,800	4,082,400	4,438,200	382,241	4,164,000	4,546,241
Transfers (Net)	0	(1,249,100)	(1,249,100)	0	(1,274,100)	(1,274,100)
SUBTOTAL - E & G	14,175,200	8,670,500	22,845,700	15,228,600	8,843,900	24,072,500
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	3,231,300	3,231,300	0	3,295,900	3,295,900
Transfers (Net)	0	186,600	186,600	0	190,300	190,300
SUBTOTAL - AUXILIARIES	0	3,417,900	3,417,900	0	3,486,200	3,486,200
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$14,175,200	\$12,088,400	\$26,263,600	\$15,228,600	\$12,330,100	\$27,558,700
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$523,700	\$523,700	\$0	\$534,300	\$534,300

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

**UTAH VALLEY
STATE COLLEGE**

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$21,875,440	\$7,937,295	\$29,812,735	\$25,688,592	\$9,995,018	\$35,683,610
Endowment Income	0	0	0	0	0	0
Sales and Services	29,990	5,345,981	5,375,971	16,334	428,965	445,299
Other Sources	232,969	1,425,981	1,658,950	206,924	6,062,737	6,269,661
Gift, Grant & Contract Funds	0	16,567,018	16,567,018	0	19,955,858	19,955,858
Federal Appropriations	0	0	0	0	0	0
State Appropriations	33,068,300	(320,007)	32,748,293	36,550,900	0	36,550,900
Transfers From Other Funds	469,707	0	469,707	228,845	0	228,845
SUBTOTAL - E & G	55,676,406	30,956,268	86,632,674	62,691,595	36,442,578	99,134,173
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	10,876,298	10,876,298	0	11,804,072	11,804,072
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$55,676,406	\$41,832,566	\$97,508,972	\$62,691,595	\$48,246,650	\$110,938,245
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$28,047,510	\$7,066,695	\$35,114,205	\$31,122,997	\$8,254,629	\$39,377,626
Research	0	0	0	0	0	0
Public Service	107,772	122,454	230,226	128,078	118,720	246,798
Academic Support	5,752,962	2,939,263	8,692,225	6,257,569	3,734,222	9,991,791
Student Services	5,285,134	5,419,338	10,704,472	5,800,899	6,035,575	11,836,474
Institutional Support	8,652,396	3,920,605	12,573,001	9,789,963	4,215,058	14,005,021
Operation and Maint. of Plant	6,176,630	77,543	6,254,173	6,817,684	106,311	6,923,995
Scholarships and Fellowships	0	9,856,646	9,856,646	0	12,590,717	12,590,717
Transfers (Net)	628,096	1,174,285	1,802,381	0	510,566	510,566
SUBTOTAL - E & G	54,650,500	30,576,829	85,227,329	59,917,190	35,565,798	95,482,988
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	10,253,560	10,253,560	0	11,207,173	11,207,173
Transfers (Net)	0	0	0	0	487,669	487,669
SUBTOTAL - AUXILIARIES	0	10,253,560	10,253,560	0	11,694,842	11,694,842
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$54,650,500	\$40,830,389	\$95,480,889	\$59,917,190	\$47,260,640	\$107,177,830
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$1,025,906	\$1,002,177	\$2,028,083	\$2,774,405	\$986,010	\$3,760,415

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

UTAH VALLEY
STATE COLLEGE

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$27,639,100	\$10,194,900	\$37,834,000	\$31,933,200	\$10,398,800	\$42,332,000
Endowment Income	0	0	0	0	0	0
Sales and Services	18,000	437,500	455,500	18,400	446,300	464,700
Other Sources	240,000	6,184,000	6,424,000	244,800	6,307,700	6,552,500
Gift, Grant & Contract Funds	0	20,355,000	20,355,000	0	20,762,100	20,762,100
Federal Appropriations	0	0	0	0	0	0
State Appropriations	41,341,500	0	41,341,500	45,906,800	0	45,906,800
Transfers From Other Funds	0	0	0	0	0	0
SUBTOTAL - E & G	69,238,600	37,171,400	106,410,000	78,103,200	37,914,900	116,018,100
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	12,040,200	12,040,200	0	12,281,000	12,281,000
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$69,238,600	\$49,211,600	\$118,450,200	\$78,103,200	\$50,195,900	\$128,299,100
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$35,752,620	\$8,419,700	\$44,172,320	\$40,330,019	\$8,588,100	\$48,918,119
Research	0	0	0	0	0	0
Public Service	136,076	121,100	257,176	153,498	123,500	276,998
Academic Support	6,674,142	3,808,900	10,483,042	7,528,631	3,885,100	11,413,731
Student Services	6,154,774	6,156,300	12,311,074	6,942,768	6,279,400	13,222,168
Institutional Support	12,999,233	4,299,400	17,298,633	14,663,521	4,385,400	19,048,921
Operation and Maint. of Plant	7,521,755	108,400	7,630,155	8,484,763	110,600	8,595,363
Scholarships and Fellowships	0	12,842,500	12,842,500	0	13,099,400	13,099,400
Transfers (Net)	0	520,800	520,800	0	531,200	531,200
SUBTOTAL - E & G	69,238,600	36,277,100	105,515,700	78,103,200	37,002,700	115,105,900
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	11,431,300	11,431,300	0	11,659,900	11,659,900
Transfers (Net)	0	497,400	497,400	0	507,300	507,300
SUBTOTAL - AUXILIARIES	0	11,928,700	11,928,700	0	12,167,200	12,167,200
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$69,238,600	\$48,205,800	\$117,444,400	\$78,103,200	\$49,169,900	\$127,273,100
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$1,005,800	\$1,005,800	\$0	\$1,026,000	\$1,026,000

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

**SALT LAKE
COMMUNITY COLLEGE**

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$20,444,625	\$7,139,099	\$27,583,724	\$22,348,799	\$7,750,750	\$30,099,549
Endowment Income	0	2,577,089	2,577,089	0	327,675	327,675
Sales and Services	79,524	295,885	375,409	80,377	243,168	323,545
Other Sources	729,160	634,563	1,363,723	869,344	3,345,655	4,214,999
Gift, Grant & Contract Funds	0	12,118,809	12,118,809	0	13,684,213	13,684,213
Federal Appropriations	0	0	0	0	0	0
State Appropriations	47,137,300	161,731	47,299,031	50,325,400	(340,440)	49,984,960
Transfers From Other Funds	1,324,687	624,056	1,948,743	509,037	270,361	779,398
SUBTOTAL - E & G	69,715,296	23,551,232	93,266,528	74,132,957	25,281,382	99,414,339
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	10,057,984	10,057,984	0	9,913,268	9,913,268
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$69,715,296	\$33,609,216	\$103,324,512	\$74,132,957	\$35,194,650	\$109,327,607
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$36,620,033	\$4,852,422	\$41,472,455	\$38,647,996	\$5,069,793	\$43,717,789
Research	0	0	0	0	0	0
Public Service	168,981	1,395,561	1,564,542	190,005	1,394,656	1,584,661
Academic Support	5,901,294	488,142	6,389,436	6,443,859	273,399	6,717,258
Student Services	5,477,464	4,452,064	9,929,528	5,952,299	4,534,287	10,486,586
Institutional Support	9,200,505	1,561,180	10,761,685	10,909,244	1,843,497	12,752,741
Operation and Maint. of Plant	9,145,609	145,891	9,291,500	10,028,254	244,215	10,272,469
Scholarships and Fellowships	193,794	8,034,128	8,227,922	185,799	9,201,566	9,387,365
Transfers (Net)	2,498,671	2,186,874	4,685,545	366,678	2,930,160	3,296,838
SUBTOTAL - E & G	69,206,351	23,116,262	92,322,613	72,724,134	25,491,573	98,215,707
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	9,306,771	9,306,771	0	9,639,246	9,639,246
Transfers (Net)	0	139,724	139,724	0	306,550	306,550
SUBTOTAL - AUXILIARIES	0	9,446,495	9,446,495	0	9,945,796	9,945,796
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$69,206,351	\$32,562,757	\$101,769,108	\$72,724,134	\$35,437,369	\$108,161,503
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$508,945	\$1,046,459	\$1,555,404	\$1,408,823	(\$242,719)	\$1,166,104

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

SALT LAKE
COMMUNITY COLLEGE

	FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$21,519,300	\$7,905,800	\$29,425,100	\$25,927,100	\$8,063,900	\$33,991,000
Endowment Income	0	334,200	334,200	0	340,900	340,900
Sales and Services	65,000	248,000	313,000	1,300	253,000	254,300
Other Sources	843,400	3,412,600	4,256,000	16,900	3,480,900	3,497,800
Gift, Grant & Contract Funds	0	13,957,900	13,957,900	0	14,237,100	14,237,100
Federal Appropriations	0	0	0	0	0	0
State Appropriations	54,603,700	(347,200)	54,256,500	59,450,400	(354,100)	59,096,300
Transfers From Other Funds	0	275,800	275,800	0	281,300	281,300
SUBTOTAL - E & G	77,031,400	25,787,100	102,818,500	85,395,700	26,303,000	111,698,700
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	10,111,500	10,111,500	0	10,313,700	10,313,700
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$77,031,400	\$35,898,600	\$112,930,000	\$85,395,700	\$36,616,700	\$122,012,400
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$41,953,700	\$5,171,200	\$47,124,900	\$46,509,158	\$5,274,600	\$51,783,758
Research	0	0	0	0	0	0
Public Service	193,400	1,422,500	1,615,900	214,400	1,451,000	1,665,400
Academic Support	5,897,400	278,900	6,176,300	6,537,757	284,500	6,822,257
Student Services	6,797,200	4,625,000	11,422,200	7,535,260	4,717,500	12,252,760
Institutional Support	10,876,600	1,880,400	12,757,000	12,057,614	1,918,000	13,975,614
Operation and Maint. of Plant	11,120,200	249,100	11,369,300	12,327,665	254,100	12,581,765
Scholarships and Fellowships	192,900	9,385,600	9,578,500	213,846	9,573,300	9,787,146
Transfers (Net)	0	2,988,800	2,988,800	0	3,048,600	3,048,600
SUBTOTAL - E & G	77,031,400	26,001,500	103,032,900	85,395,700	26,521,600	111,917,300
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	9,832,000	9,832,000	0	10,028,600	10,028,600
Transfers (Net)	0	312,700	312,700	0	319,000	319,000
SUBTOTAL - AUXILIARIES	0	10,144,700	10,144,700	0	10,347,600	10,347,600
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	\$77,031,400	\$36,146,200	\$113,177,600	\$85,395,700	\$36,869,200	\$122,264,900
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	(\$247,600)	(\$247,600)	\$0	(\$252,500)	(\$252,500)

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

TOTAL - NINE INSTITUTION

FY 2000 Actual			FY 2001 Actual		
Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$174,682,345	\$68,109,401	\$242,791,746	\$190,217,526	\$79,982,622	\$270,200,148
Endowment Income	0	28,048,376	28,048,376	0	30,874,902	30,874,902
Sales and Services	160,268	258,891,120	259,051,388	146,651	285,792,759	285,939,410
Other Sources	6,942,311	18,779,087	25,721,398	5,573,112	31,699,005	37,272,117
Gift, Grant & Contract Funds	0	441,337,750	441,337,750	0	292,309,404	292,309,404
Federal Appropriations	4,196,707	17,381	4,214,088	3,985,990	180,144,738	184,130,728
State Appropriations	494,170,986	4,289,685	498,460,671	527,391,530	4,472,422	531,863,952
Transfers From Other Funds	6,165,495	1,096,399	7,261,894	4,412,558	(2,059,492)	2,353,066
SUBTOTAL - E & G	686,318,112	820,569,199	1,506,887,311	731,727,367	903,216,360	1,634,943,727

Hospital (Including Appropriations)	4,307,720	321,906,280	326,214,000	4,620,510	356,808,490	361,429,000
-------------------------------------	-----------	-------------	-------------	-----------	-------------	-------------

Auxiliary Enterprises	0	129,905,195	129,905,195	0	142,916,970	142,916,970
-----------------------	---	-------------	-------------	---	-------------	-------------

Independent Operations	0	1,660,950	1,660,950	0	0	0
------------------------	---	-----------	-----------	---	---	---

TOTAL REVENUES	\$690,625,832	\$1,274,041,624	\$1,964,667,456	\$736,347,877	\$1,402,941,820	\$2,139,289,697
----------------	---------------	-----------------	-----------------	---------------	-----------------	-----------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$337,419,170	\$87,430,899	\$424,850,069	\$359,248,554	\$98,425,632	\$457,674,186
Research	20,614,890	214,084,852	234,699,742	21,641,628	230,180,728	251,822,356
Public Service	22,885,001	329,783,979	352,668,980	24,682,408	354,452,201	379,134,609
Academic Support	80,193,226	42,287,283	122,480,509	83,073,252	41,625,826	124,699,078
Student Services	44,589,707	21,509,554	66,099,261	46,804,592	24,420,160	71,224,752
Institutional Support	84,130,735	57,514,722	141,645,457	90,714,518	42,941,381	133,655,899
Operation and Maint. of Plant	84,504,451	7,037,893	91,542,344	92,613,590	10,876,999	103,490,589
Scholarships and Fellowships	1,540,950	89,452,206	90,993,156	1,502,020	101,054,189	102,556,209
Transfers (Net)	6,280,379	14,555,368	20,835,747	3,428,288	7,902,313	11,330,601
SUBTOTAL - E & G	682,158,509	863,656,756	1,545,815,265	723,708,850	911,879,429	1,635,588,279

Hospitals

Expenditures	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000

Auxiliary Enterprises

Expenditures	0	123,442,361	123,442,361	0	136,150,309	136,150,309
Transfers (Net)	0	(277,129)	(277,129)	0	1,217,066	1,217,066
SUBTOTAL - AUXILIARIES	0	123,165,232	123,165,232	0	137,367,375	137,367,375

Total Independent Operations	0	0	0	0	(153,012)	(153,012)
------------------------------	---	---	---	---	-----------	-----------

TOTAL EXP. & TRANSFERS	\$686,334,309	\$1,316,561,188	\$2,002,895,497	\$728,160,923	\$1,394,506,719	\$2,122,667,642
------------------------	---------------	-----------------	-----------------	---------------	-----------------	-----------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$4,291,523	(\$42,519,564)	(\$38,228,041)	\$8,186,954	\$8,435,101	\$16,622,055
--	-------------	----------------	----------------	-------------	-------------	--------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

TOTAL - NINE INSTITUTION

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$205,096,750	\$81,582,400	\$286,679,150	\$230,369,494	\$83,214,100	\$313,583,594
Endowment Income	0	31,492,400	31,492,400	0	32,122,400	32,122,400
Sales and Services	89,000	291,508,400	291,597,400	25,800	297,338,700	297,364,500
Other Sources	4,691,600	32,332,900	37,024,500	3,942,006	32,979,600	36,921,606
Gift, Grant & Contract Funds	0	298,155,500	298,155,500	0	304,118,700	304,118,700
Federal Appropriations	3,902,300	183,747,600	187,649,900	3,928,300	187,422,600	191,350,900
State Appropriations	570,852,000	4,562,000	575,414,000	609,428,600	4,653,300	614,081,900
Transfers From Other Funds	0	(2,100,800)	(2,100,800)	0	(2,142,900)	(2,142,900)
SUBTOTAL - E & G	784,631,650	921,280,400	1,705,912,050	847,694,200	939,706,500	1,787,400,700

Hospital (Including Appropriations)	4,776,800	363,944,700	368,721,500	5,063,400	371,223,600	376,287,000
-------------------------------------	-----------	-------------	-------------	-----------	-------------	-------------

Auxiliary Enterprises	0	145,775,400	145,775,400	0	148,690,800	148,690,800
-----------------------	---	-------------	-------------	---	-------------	-------------

Independent Operations	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

TOTAL REVENUES	\$789,408,450	\$1,431,000,500	\$2,220,408,950	\$852,757,600	\$1,459,620,900	\$2,312,378,500
-----------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$389,206,422	\$100,394,200	\$489,600,622	\$421,139,965	\$102,402,200	\$523,542,165
Research	25,575,800	234,784,300	260,360,100	27,275,115	239,480,000	266,755,115
Public Service	24,449,354	361,541,300	385,990,654	26,142,709	368,772,300	394,915,009
Academic Support	85,793,626	42,458,400	128,252,026	92,817,339	43,307,700	136,125,039
Student Services	48,526,183	24,908,600	73,434,783	52,292,571	25,406,800	77,699,371
Institutional Support	113,341,318	43,800,300	157,141,618	122,475,030	44,676,300	167,151,330
Operation and Maint. of Plant	94,992,701	11,094,600	106,087,301	102,635,563	11,316,500	113,952,063
Scholarships and Fellowships	1,600,125	103,075,400	104,675,525	1,713,078	105,136,800	106,849,878
Transfers (Net)	1,146,121	8,060,400	9,206,521	1,202,830	8,221,700	9,424,530
SUBTOTAL - E & G	784,631,650	930,117,500	1,714,749,150	847,694,200	948,720,300	1,796,414,500

Hospitals

Expenditures	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000

Auxiliary Enterprises

Expenditures	0	138,873,300	138,873,300	0	141,650,700	141,650,700
Transfers (Net)	0	1,241,500	1,241,500	0	1,266,300	1,266,300
SUBTOTAL - AUXILIARIES	0	140,114,800	140,114,800	0	142,917,000	142,917,000

Total Independent Operations	0	(156,100)	(156,100)	0	(159,200)	(159,200)
------------------------------	---	-----------	-----------	---	-----------	-----------

TOTAL EXP. AND TRANSFERS	\$789,408,450	\$1,422,397,400	\$2,211,805,850	\$852,757,600	\$1,450,845,700	\$2,303,603,300
---------------------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$8,603,100	\$8,603,100	\$0	\$8,775,200	\$8,775,200
--	-----	-------------	-------------	-----	-------------	-------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

STATE BOARD OF REGENTS &
STATEWIDE PROGRAMS

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0
Endowment Income	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	386,540	10,695,501	11,082,041	310,042	10,528,493	10,838,535
Gift, Grant & Contract Funds	0	509,297	509,297	0	547,589	547,589
Federal Appropriations	349,540	0	349,540	516,734	0	516,734
State Appropriations	19,101,500	0	19,101,500	20,850,100	0	20,850,100
Transfers From Other Funds	(5,970,312)	1,483,454	(4,486,858)	(4,486,858)	0	(4,486,858)
SUBTOTAL - E & G	13,867,268	12,688,252	26,555,520	17,190,018	11,076,082	28,266,100
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	\$13,867,268	\$12,688,252	\$26,555,520	\$17,190,018	\$11,076,082	\$28,266,100
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$1,432,900	\$0	\$1,432,900	\$262,800	\$0	\$262,800
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Academic Support	0	0	0	0	0	0
Student Services	0	6,001,192	6,001,192	0	6,693,481	6,693,481
Institutional Support	4,982,516	3,426,021	8,408,537	4,678,643	3,529,124	8,207,767
Operation and Maint. of Plant	0	0	0	0	0	0
Scholarships and Fellowships	6,681,874	470,690	7,152,564	6,652,995	482,199	7,135,194
Transfers (Net)	1,029,602	0	1,029,602	5,646,585	0	5,646,585
SUBTOTAL - E & G	14,126,892	9,897,903	24,024,795	17,241,023	10,704,804	27,945,827
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	0	0	0	0	0
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	\$14,126,892	\$9,897,903	\$24,024,795	\$17,241,023	\$10,704,804	\$27,945,827
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	(\$259,624)	\$2,790,349	\$2,530,725	(\$51,005)	\$371,278	\$320,273

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

STATE BOARD OF REGENTS &
STATEWIDE PROGRAMS

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0
Endowment Income	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	367,000	10,739,100	11,106,100	367,000	10,953,900	11,320,900
Gift, Grant & Contract Funds	0	558,500	558,500	0	569,700	569,700
Federal Appropriations	691,400	0	691,400	691,400	0	691,400
State Appropriations	18,747,800	0	18,747,800	28,251,800	0	28,251,800
Transfers From Other Funds	0	0	0	0	0	0
SUBTOTAL - E & G	19,806,200	11,297,600	31,103,800	29,310,200	11,523,600	40,833,800

Hospital (Including Appropriations)

0	0	0	0	0	0	0
---	---	---	---	---	---	---

Auxiliary Enterprises

0	0	0	0	0	0	0
---	---	---	---	---	---	---

Independent Operations

0	0	0	0	0	0	0
---	---	---	---	---	---	---

TOTAL REVENUES

\$19,806,200	\$11,297,600	\$31,103,800	\$29,310,200	\$11,523,600	\$40,833,800
--------------	--------------	--------------	--------------	--------------	--------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$0	\$0	\$0	\$0	\$0	\$0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Academic Support	5,000	0	5,000	5,100	0	5,100
Student Services	0	6,827,400	6,827,400	0	6,963,900	6,963,900
Institutional Support	3,199,995	3,599,700	6,799,695	3,173,300	3,671,700	6,845,000
Operation and Maint. of Plant	0	0	0	0	0	0
Scholarships and Fellowships	1,237,400	491,800	1,729,200	1,372,900	501,600	1,874,500
Transfers (Net)	15,363,805	0	15,363,805	24,758,900	0	24,758,900
SUBTOTAL - E & G	19,806,200	10,918,900	30,725,100	29,310,200	11,137,200	40,447,400

Hospitals

Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	0	0	0	0	0	0

Auxiliary Enterprises

Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - AUXILIARIES	0	0	0	0	0	0

Total Independent Operations

0	0	0	0	0	0	0
---	---	---	---	---	---	---

TOTAL EXP. AND TRANSFERS

\$19,806,200	\$10,918,900	\$30,725,100	\$29,310,200	\$11,137,200	\$40,447,400
--------------	--------------	--------------	--------------	--------------	--------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾

\$0	\$378,700	\$378,700	\$0	\$386,400	\$386,400
-----	-----------	-----------	-----	-----------	-----------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

TABLE 6: SUMMARY OF CURRENT FUNDS

**TOTAL - UTAH SYSTEM OF
HIGHER EDUCATION**

	FY 2000 Actual			FY 2001 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	\$174,682,345	\$68,109,401	\$242,791,746	\$190,217,526	\$79,982,622	\$270,200,148
Endowment Income	0	28,048,376	28,048,376	0	30,874,902	30,874,902
Sales and Services	160,268	258,891,120	259,051,388	146,651	285,792,759	285,939,410
Other Sources	7,328,851	29,474,588	36,803,439	5,883,154	42,227,498	48,110,652
Gift, Grant & Contract Funds	0	441,847,047	441,847,047	0	292,856,993	292,856,993
Federal Appropriations	4,546,247	17,381	4,563,628	4,502,724	180,144,738	184,647,462
State Appropriations	513,272,486	4,289,685	517,562,171	548,241,630	4,472,422	552,714,052
Transfers From Other Funds	195,183	2,579,853	2,775,036	(74,300)	(2,059,492)	(2,133,792)
SUBTOTAL - E & G	700,185,380	833,257,451	1,533,442,831	748,917,385	914,292,442	1,663,209,827
Hospital (Including Appropriations)	4,307,720	321,906,280	326,214,000	4,620,510	356,808,490	361,429,000
Auxiliary Enterprises	0	129,905,195	129,905,195	0	142,916,970	142,916,970
Independent Operations	0	1,660,950	1,660,950	0	0	0
TOTAL REVENUES	\$704,493,100	\$1,286,729,876	\$1,991,222,976	\$753,537,895	\$1,414,017,902	\$2,167,555,797
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	\$338,852,070	\$87,430,899	\$426,282,969	\$359,511,354	\$98,425,632	\$457,936,986
Research	20,614,890	214,084,852	234,699,742	21,641,628	230,180,728	251,822,356
Public Service	22,885,001	329,783,979	352,668,980	24,682,408	354,452,201	379,134,609
Academic Support	80,193,226	42,287,283	122,480,509	83,073,252	41,625,826	124,699,078
Student Services	44,589,707	27,510,746	72,100,453	46,804,592	31,113,641	77,918,233
Institutional Support	89,113,251	60,940,743	150,053,994	95,393,161	46,470,505	141,863,666
Operation and Maint. of Plant	84,504,451	7,037,893	91,542,344	92,613,590	10,876,999	103,490,589
Scholarships and Fellowships	8,222,824	89,922,896	98,145,720	8,155,015	101,536,388	109,691,403
Transfers (Net)	7,309,981	14,555,368	21,865,349	9,074,873	7,902,313	16,977,186
SUBTOTAL - E & G	696,285,401	873,554,659	1,569,840,060	740,949,873	922,584,233	1,663,534,106
Hospitals						
Expenditures	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,175,800	329,739,200	333,915,000	4,452,073	345,412,927	349,865,000
Auxiliary Enterprises						
Expenditures	0	123,442,361	123,442,361	0	136,150,309	136,150,309
Transfers (Net)	0	(277,129)	(277,129)	0	1,217,066	1,217,066
SUBTOTAL - AUXILIARIES	0	123,165,232	123,165,232	0	137,367,375	137,367,375
Total Independent Operations	0	0	0	0	(153,012)	(153,012)
TOTAL EXP. & TRANSFERS	\$700,461,201	\$1,326,459,091	\$2,026,920,292	\$745,401,946	\$1,405,211,523	\$2,150,613,469
REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$4,031,899	(\$39,729,215)	(\$35,697,316)	\$8,135,949	\$8,806,379	\$16,942,328

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 6: SUMMARY OF CURRENT FUNDS

**TOTAL - UTAH SYSTEM OF
HIGHER EDUCATION**

FY 2002 Estimated ⁽²⁾			FY 2003 Estimated		
Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds

CURRENT FUNDS REVENUES

Education and General

Tuition and Fees	\$205,096,750	\$81,582,400	\$286,679,150	\$230,369,494	\$83,214,100	\$313,583,594
Endowment Income	0	31,492,400	31,492,400	0	32,122,400	32,122,400
Sales and Services	89,000	291,508,400	291,597,400	25,800	297,338,700	297,364,500
Other Sources	5,058,600	43,072,000	48,130,600	4,309,006	43,933,500	48,242,506
Gift, Grant & Contract Funds	0	298,714,000	298,714,000	0	304,688,400	304,688,400
Federal Appropriations	4,593,700	183,747,600	188,341,300	4,619,700	187,422,600	192,042,300
State Appropriations	589,599,800	4,562,000	594,161,800	637,680,400	4,653,300	642,333,700
Transfers From Other Funds	0	(2,100,800)	(2,100,800)	0	(2,142,900)	(2,142,900)
SUBTOTAL - E & G	804,437,850	932,578,000	1,737,015,850	877,004,400	951,230,100	1,828,234,500

Hospital (Including Appropriations)	4,776,800	363,944,700	368,721,500	5,063,400	371,223,600	376,287,000
-------------------------------------	-----------	-------------	-------------	-----------	-------------	-------------

Auxiliary Enterprises	0	145,775,400	145,775,400	0	148,690,800	148,690,800
-----------------------	---	-------------	-------------	---	-------------	-------------

Independent Operations	0	0	0	0	0	0
------------------------	---	---	---	---	---	---

TOTAL REVENUES	\$809,214,650	\$1,442,298,100	\$2,251,512,750	\$882,067,800	\$1,471,144,500	\$2,353,212,300
-----------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

EXPENDITURES & TRANSFERS

Education and General

Instruction	\$389,206,422	\$100,394,200	\$489,600,622	\$421,139,965	\$102,402,200	\$523,542,165
Research	25,575,800	234,784,300	260,360,100	27,275,115	239,480,000	266,755,115
Public Service	24,449,354	361,541,300	385,990,654	26,142,709	368,772,300	394,915,009
Academic Support	85,798,626	42,458,400	128,257,026	92,822,439	43,307,700	136,130,139
Student Services	48,526,183	31,736,000	80,262,183	52,292,571	32,370,700	84,663,271
Institutional Support	116,541,313	47,400,000	163,941,313	125,648,330	48,348,000	173,996,330
Operation and Maint. of Plant	94,992,701	11,094,600	106,087,301	102,635,563	11,316,500	113,952,063
Scholarships and Fellowships	2,837,525	103,567,200	106,404,725	3,085,978	105,638,400	108,724,378
Transfers (Net)	16,509,926	8,060,400	24,570,326	25,961,730	8,221,700	34,183,430
SUBTOTAL - E & G	804,437,850	941,036,400	1,745,474,250	877,004,400	959,857,500	1,836,861,900

Hospitals

Expenditures	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000
Transfers (Net)	0	0	0	0	0	0
SUBTOTAL - HOSPITALS	4,776,800	352,321,200	357,098,000	5,063,400	359,367,600	364,431,000

Auxiliary Enterprises

Expenditures	0	138,873,300	138,873,300	0	141,650,700	141,650,700
Transfers (Net)	0	1,241,500	1,241,500	0	1,266,300	1,266,300
SUBTOTAL - AUXILIARIES	0	140,114,800	140,114,800	0	142,917,000	142,917,000

Total Independent Operations	0	(156,100)	(156,100)	0	(159,200)	(159,200)
------------------------------	---	-----------	-----------	---	-----------	-----------

TOTAL EXP. AND TRANSFERS	\$809,214,650	\$1,433,316,300	\$2,242,530,950	\$882,067,800	\$1,461,982,900	\$2,344,050,700
---------------------------------	----------------------	------------------------	------------------------	----------------------	------------------------	------------------------

REV. ABOVE/(BELOW) EXP. ⁽¹⁾	\$0	\$8,981,800	\$8,981,800	\$0	\$9,161,600	\$9,161,600
---	------------	--------------------	--------------------	------------	--------------------	--------------------

Notes:

(1) The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

(2) Estimated appropriated amounts for FY 2002 are based on original appropriations by the Legislature and do not reflect mid-year budget hold-backs and reductions.

Tab H
USHE Data Book
2002-2003

USHE Data Book
2002-2003

Budget History Summary		1
FIGURE 1	Community Colleges: Tuition & Fee Revenues	2
FIGURE 2	Community Colleges: Education & General Tax Funds	2
FIGURE 3	State Colleges: Tuition & Fee Revenues	3
FIGURE 4	State Colleges: Education & General Tax Funds	3
FIGURE 5	Comprehensive Universities: Tuition & Fee Revenues	4
FIGURE 6	Comprehensive Universities: Education & General Tax Funds	4
FIGURE 7	Research Universities: Tuition & Fee Revenues	5
FIGURE 8	Research Universities: Education & General Tax Funds	5
FIGURE 9	Community Colleges: Education & General Expenditures	6
FIGURE 10	State Colleges: Education & General Expenditures	6
FIGURE 11	Comprehensive Universities: Education & General Expenditures	7
FIGURE 12	Research Universities: Expenditures	7
FIGURE 13	Research Universities: Agricultural & Medical Programs	8
FIGURE 14	USHE: Education & General Expenditures in Constant \$	8
FIGURE 15	USHE: Education & General Expenditures per FTE Student	9
FIGURE 16	USHE: Cumulative % Change in Education and General Expenditures per FTE Student	9

Budget History

Tab H Continued

USHE Data Book
2002-2003

TABLE 1	USHE 24 Year Changes in Enrollments and Appropriated Expenditures, Tax Funds, and Tuition & Fees	10
TABLE 2	USHE 24 Year Changes in State Tax Funds	11
APPENDIX 1	History of Enrollment and Budget Changes, USHE	12
TABLE A	Currant Dollar Expenditures	14
TABLE B	Constant Dollar Expenditures	17
TABLE C	Current Dollar State Tax Funds	20
TABLE D	Constant Dollar State Tax Fund	23
TABLE E	Current Dollar Tuition & Fees	26
TABLE F	Constant Dollar Tuition & Fee Revenues	29
TABLE G	Current Dollar Expenditures, Tax Funds, and Tuition & Fees per FTE Student	32
TABLE H	Constant Dollar Expenditures, Tax Funds, and Tuition & Fees per FTE Student	35
TABLE I	Calculation of Constant Dollar Inflators Based on CPI at December 31	38
APPENDIX 2	Operating Expenditures and Revenues by Object	40

BUDGET HISTORY

Background

The information presented in the following graphs and tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 24 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

Explanation of Attachments

Figures 1 through 8 show historical data on tuition and fees, and tax funds. These tables show that over the past two decades tuition and fee revenues have substantially increased, while tax funds per full-time equivalent student have decreased—after adjusting for inflation.

Figures 9 through 12 show that expenditures have generally followed the same trend as state tax funding levels. However, constant dollar expenditures per FTE student have not dropped as much as state tax revenues per FTE because of the substantial increases in tuition rates.

Figure 13 shows increased constant dollar funding for the medical programs at the University of Utah and agricultural programs at Utah State University. These universities help bring additional money into the State with federal grants and other sources of revenue to fund these and other programs.

Figures 14 thru 16 show that students are paying approximately 30 percent more in tuition than students paid in the late 1970's, while state tax funds and education and general expenditures have decreased (in constant dollars).

Table 1 provides basic data on the net changes for the 24-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 24-year period. Source data for these reports are arrayed in the Appendices 1 and 2.

Budget History

Tuition & Fee Revenues, State Tax Funds

FIGURE 1

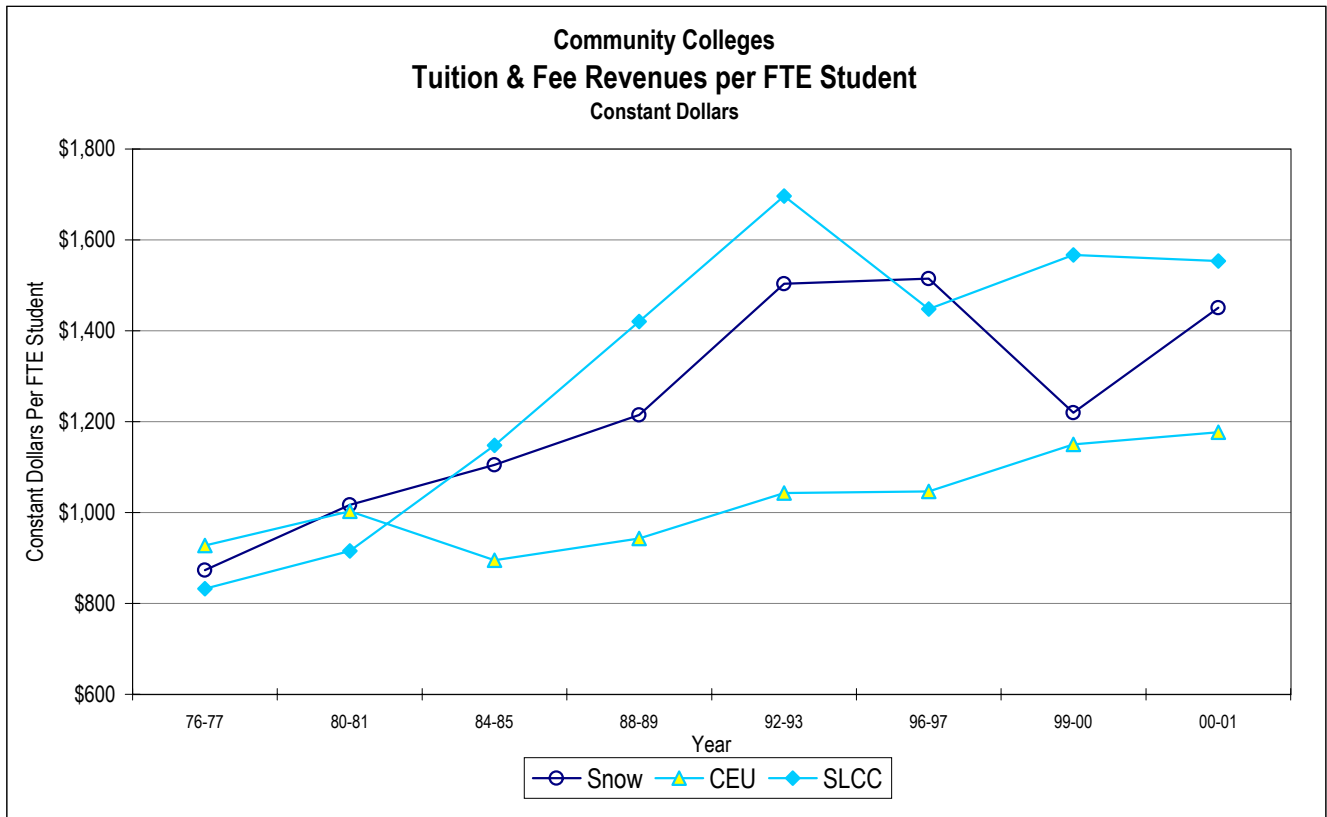
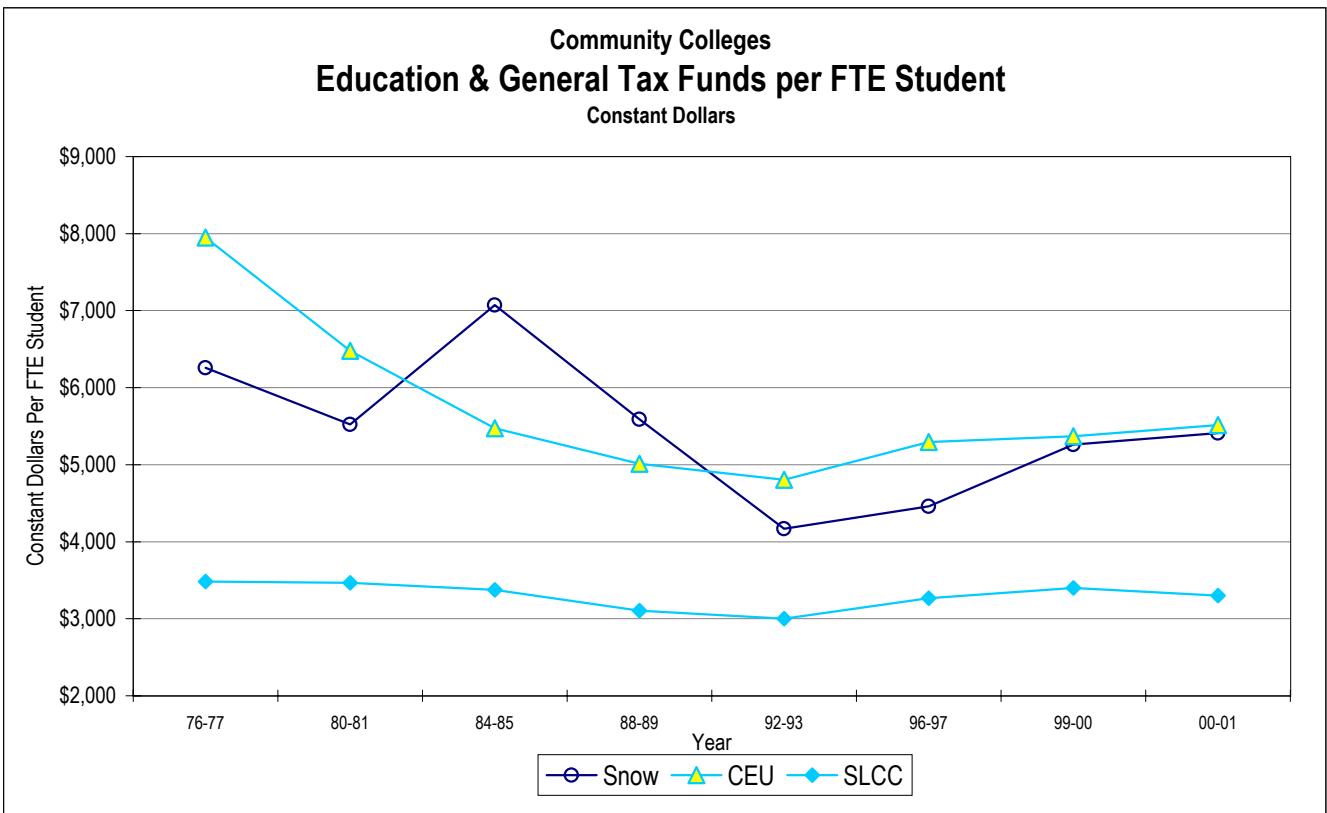


FIGURE 2



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History

Tuition & Fee Revenues, State Tax Funds

FIGURE 3

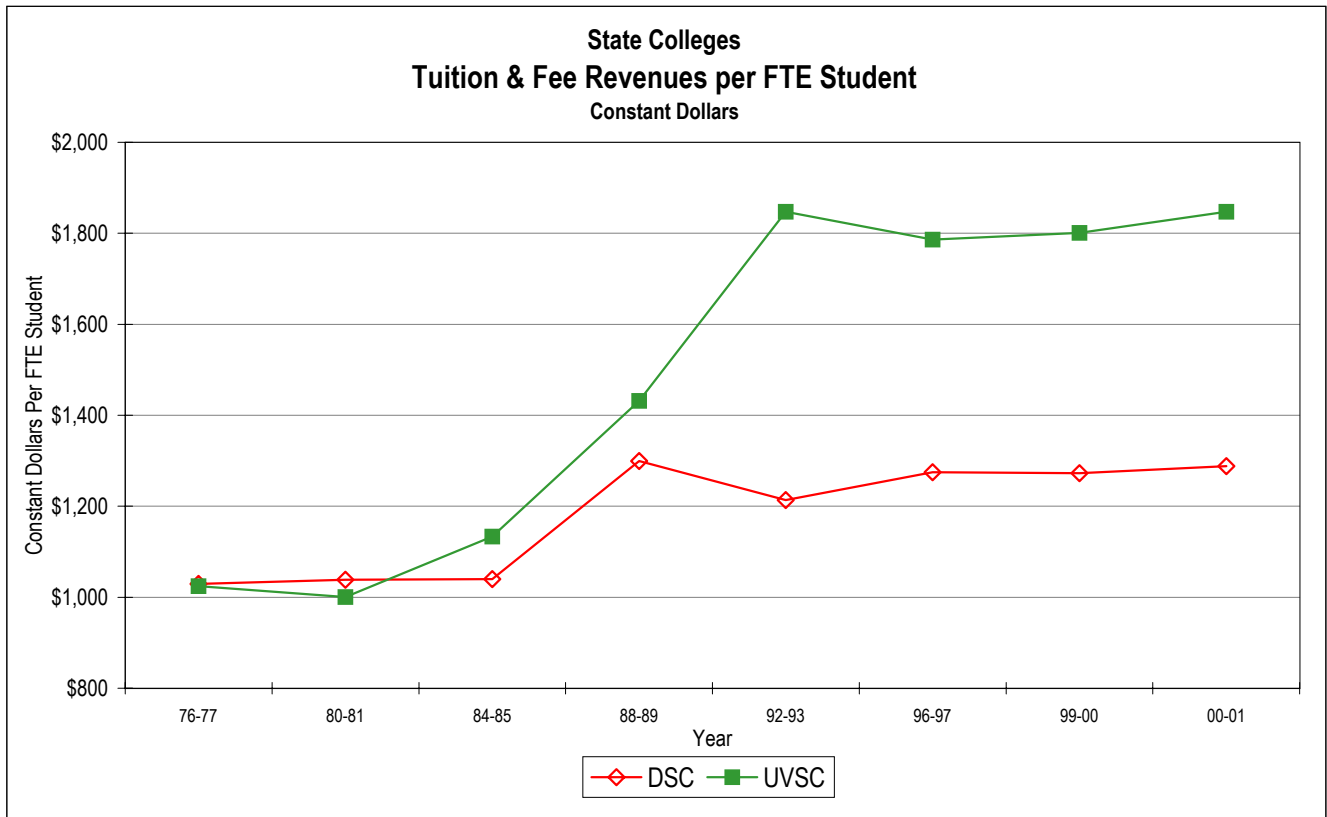
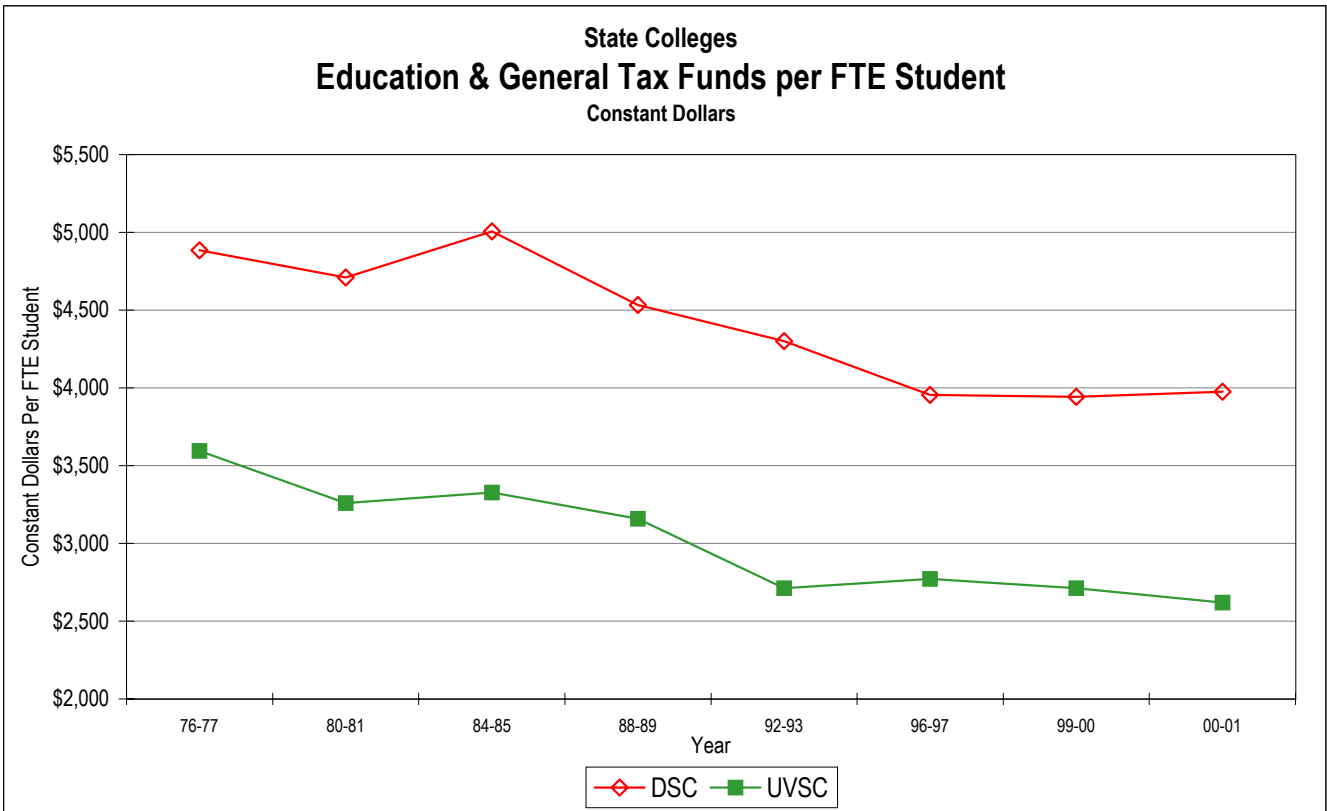


FIGURE 4



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History

Tuition & Fee Revenues, State Tax Funds

FIGURE 5

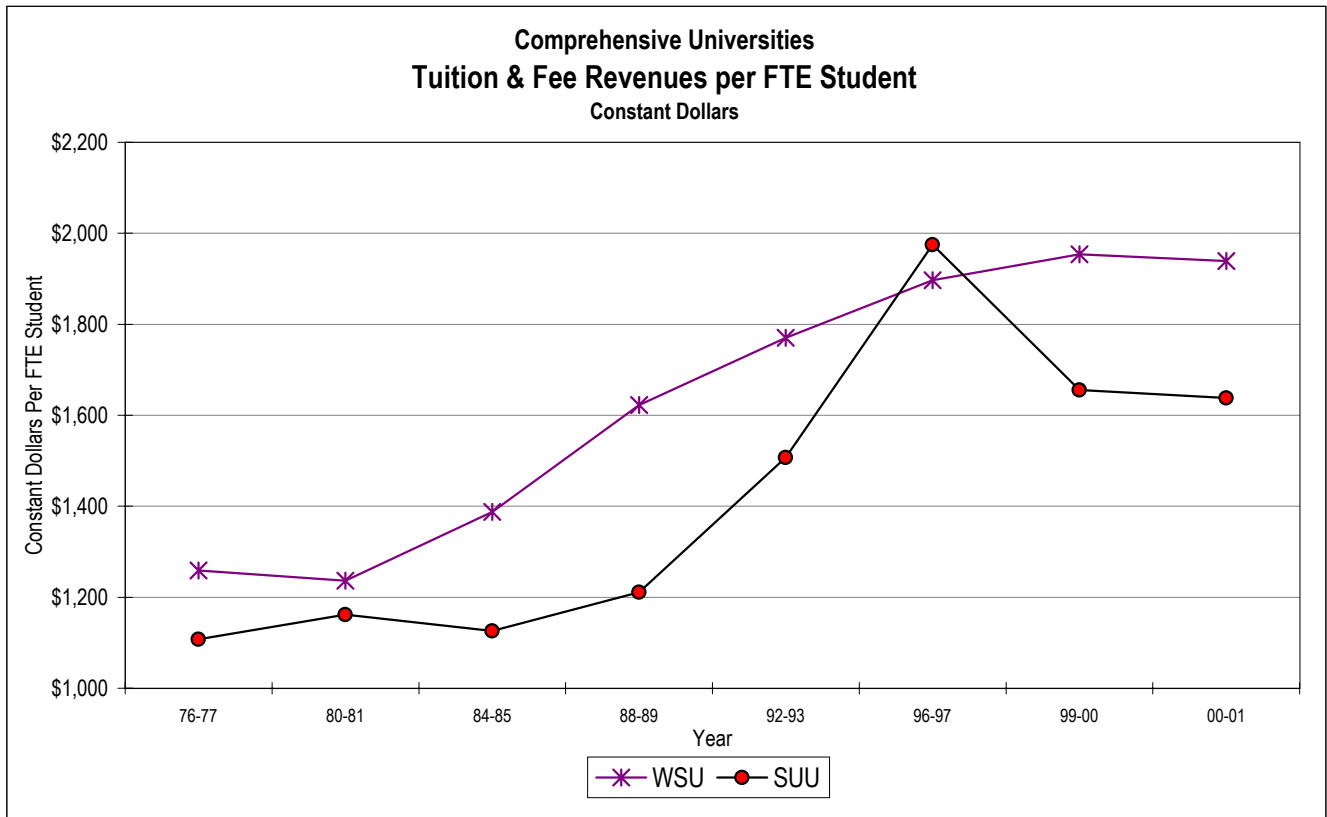
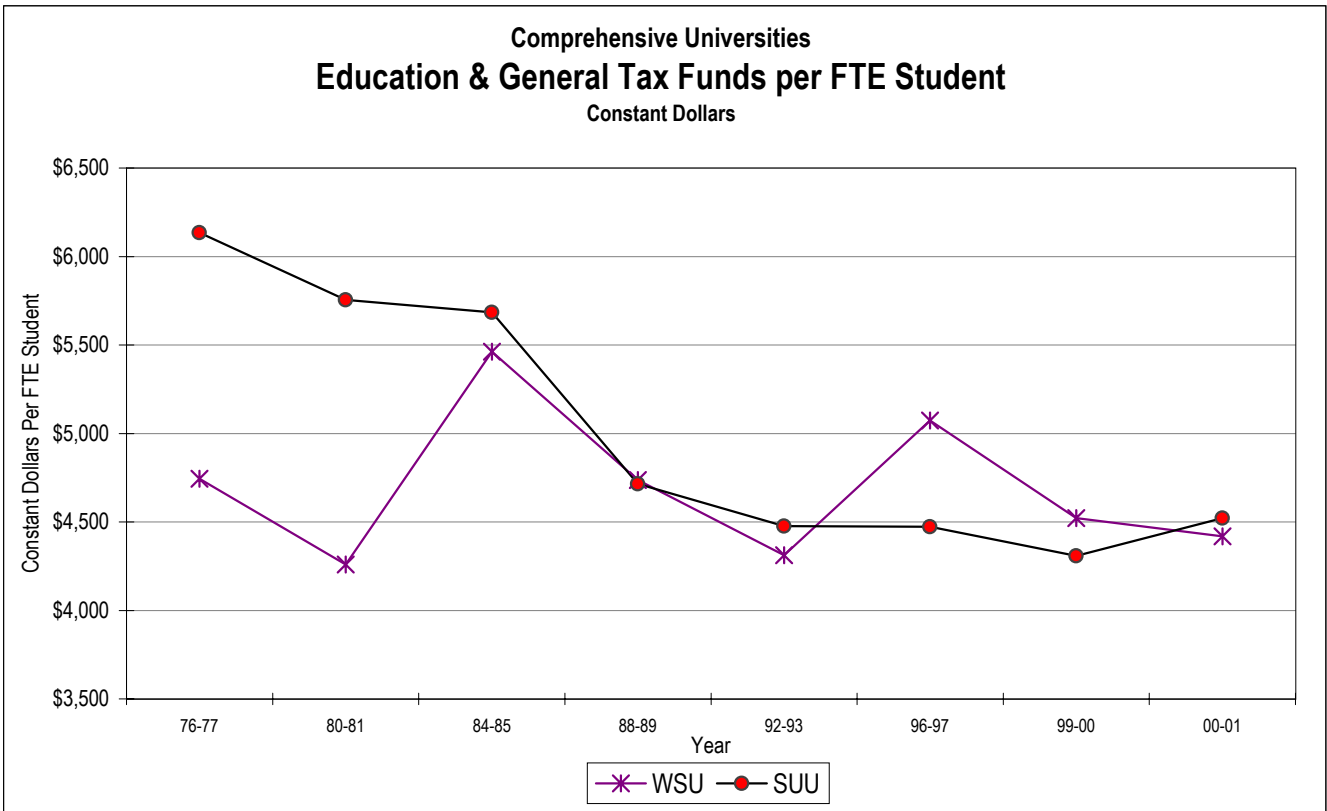


FIGURE 6



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History

Tuition & Fee Revenues, State Tax Funds

FIGURE 7

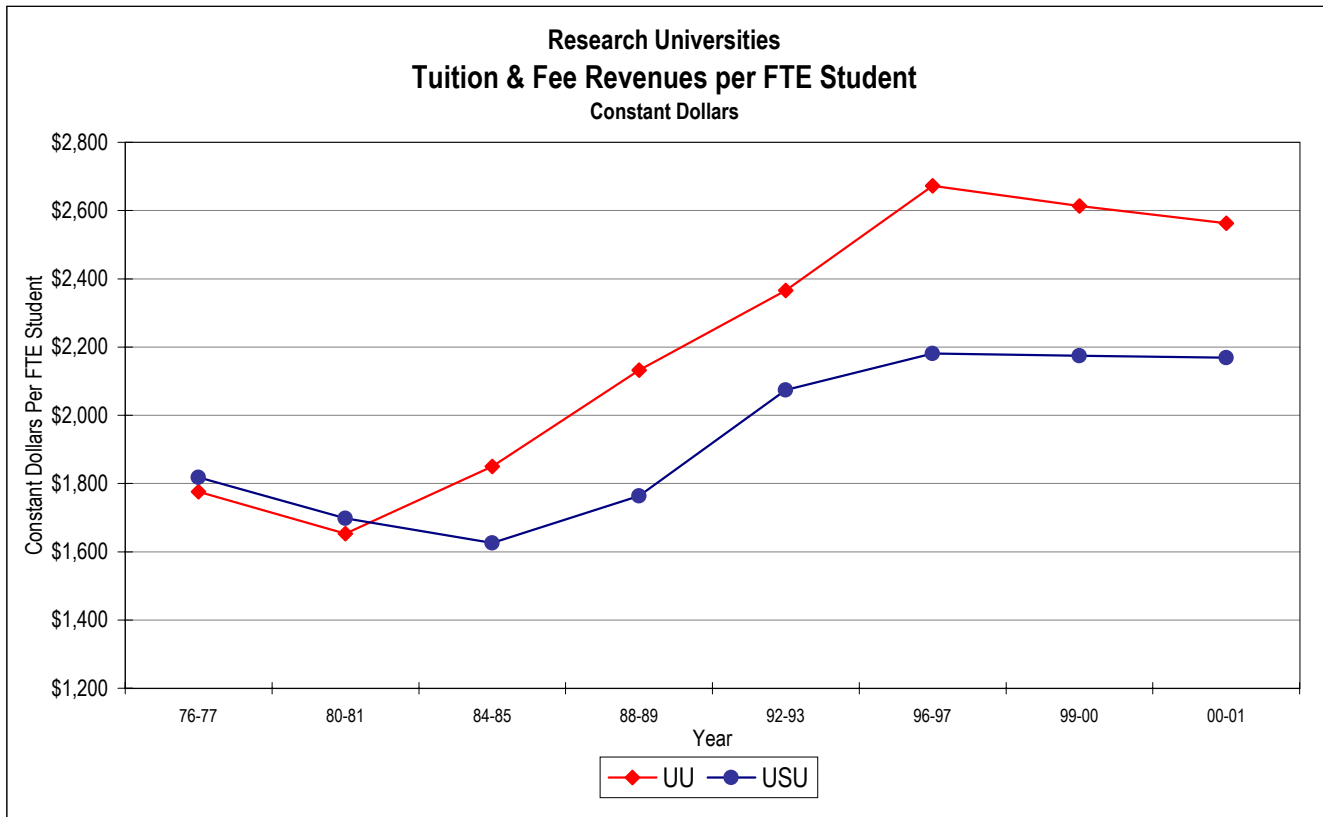
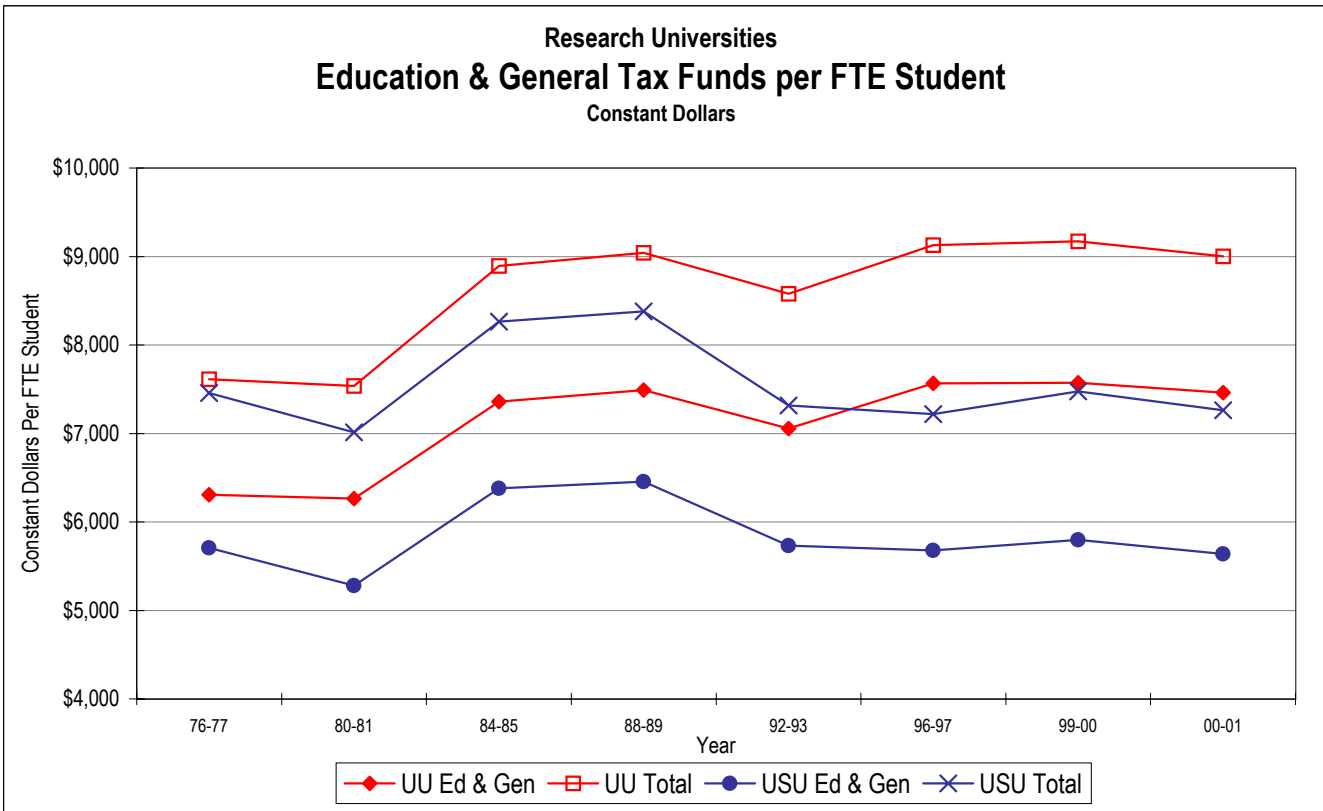


FIGURE 8



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History Expenditures

FIGURE 9

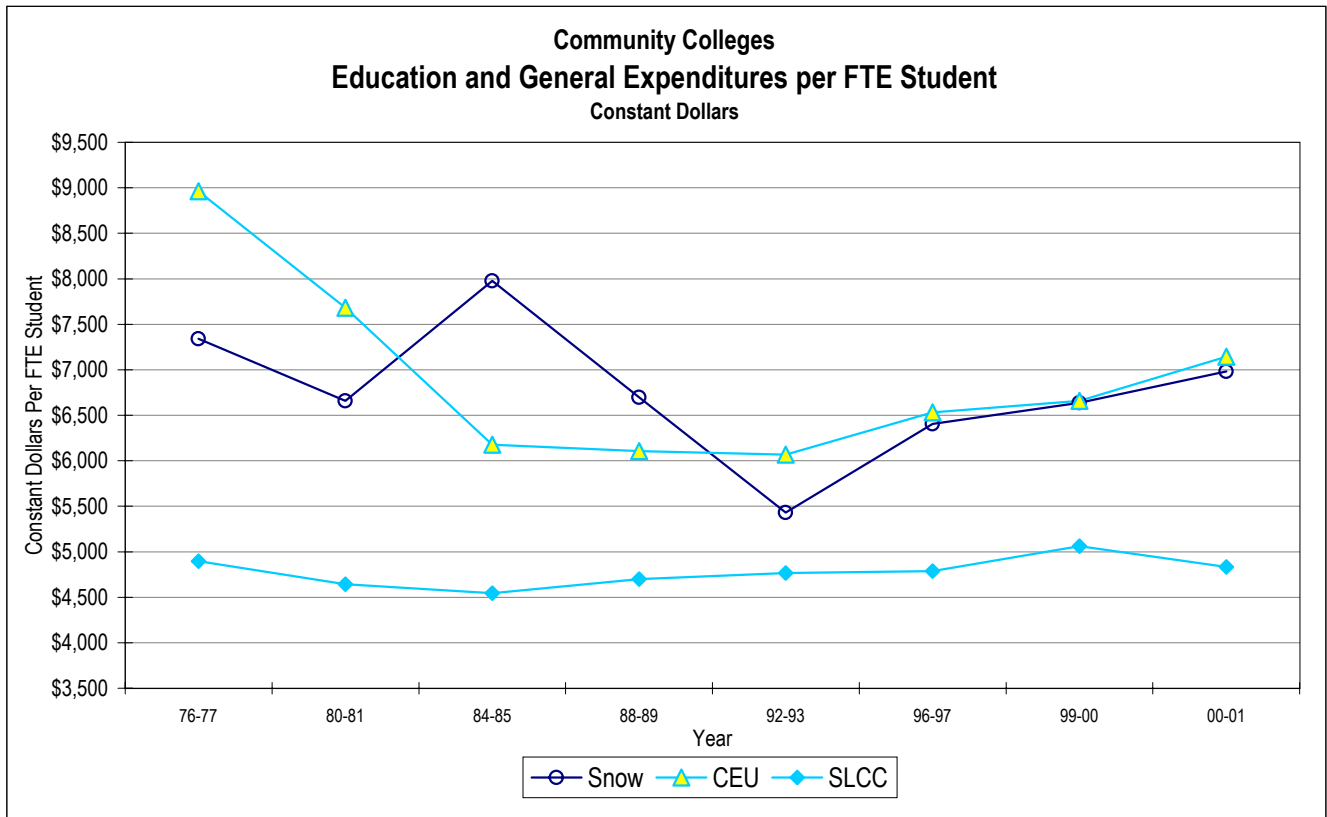
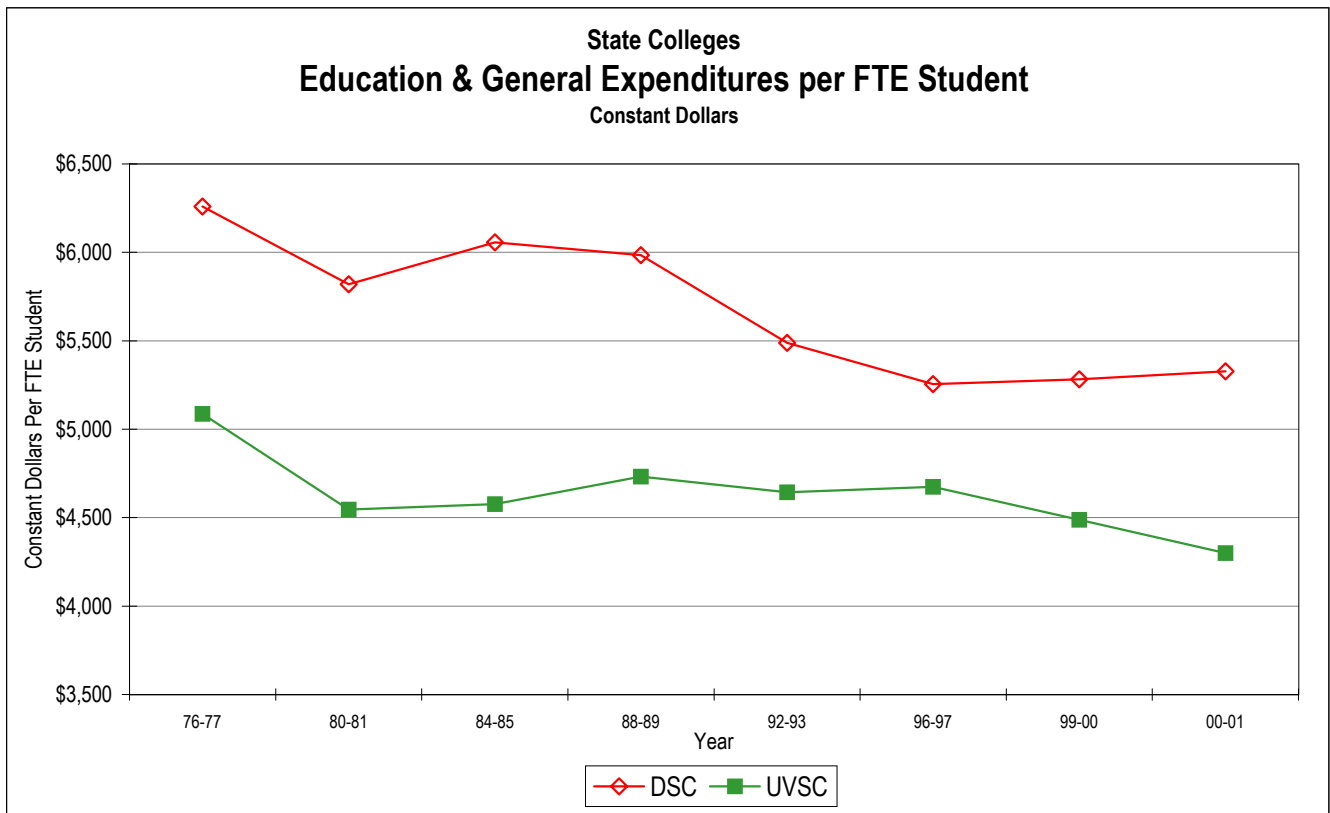


FIGURE 10



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History Expenditures

FIGURE 11

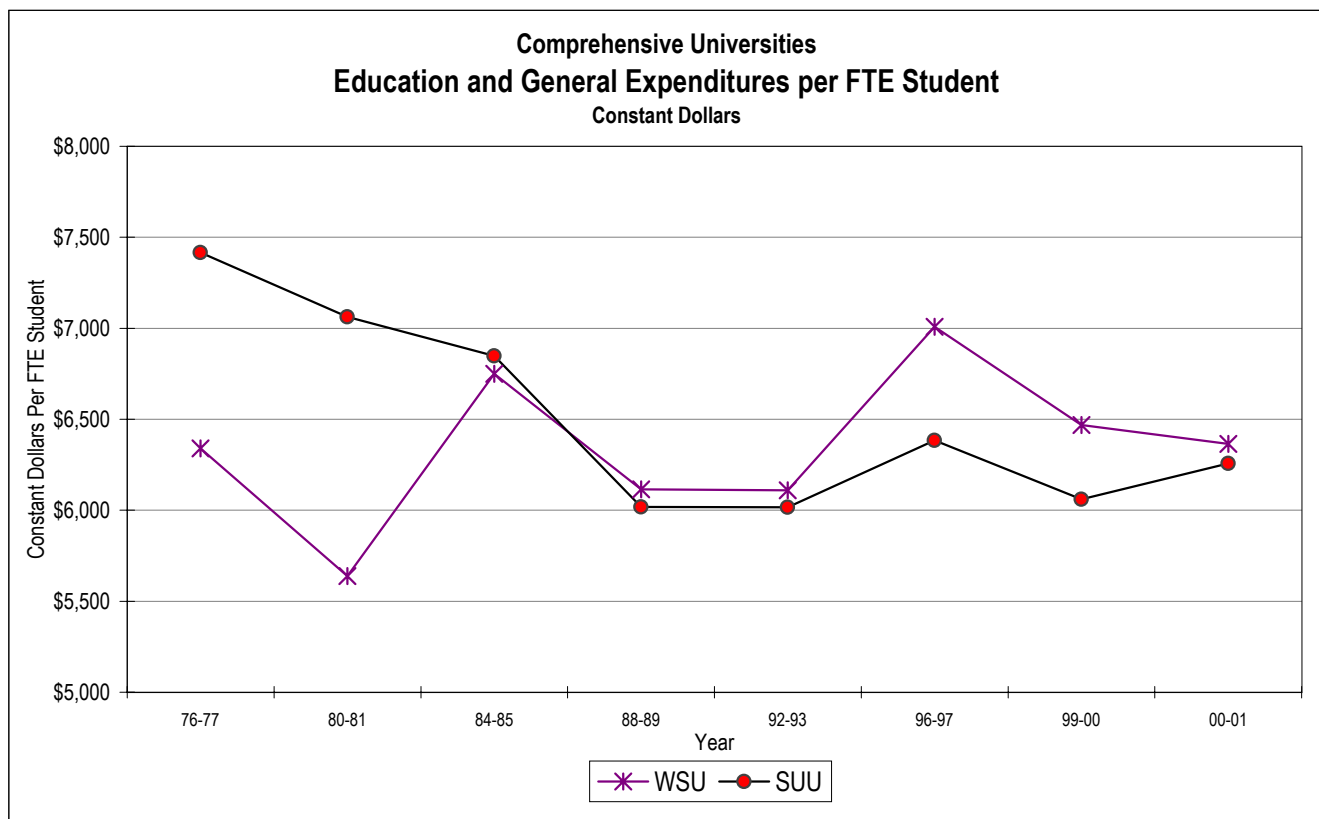
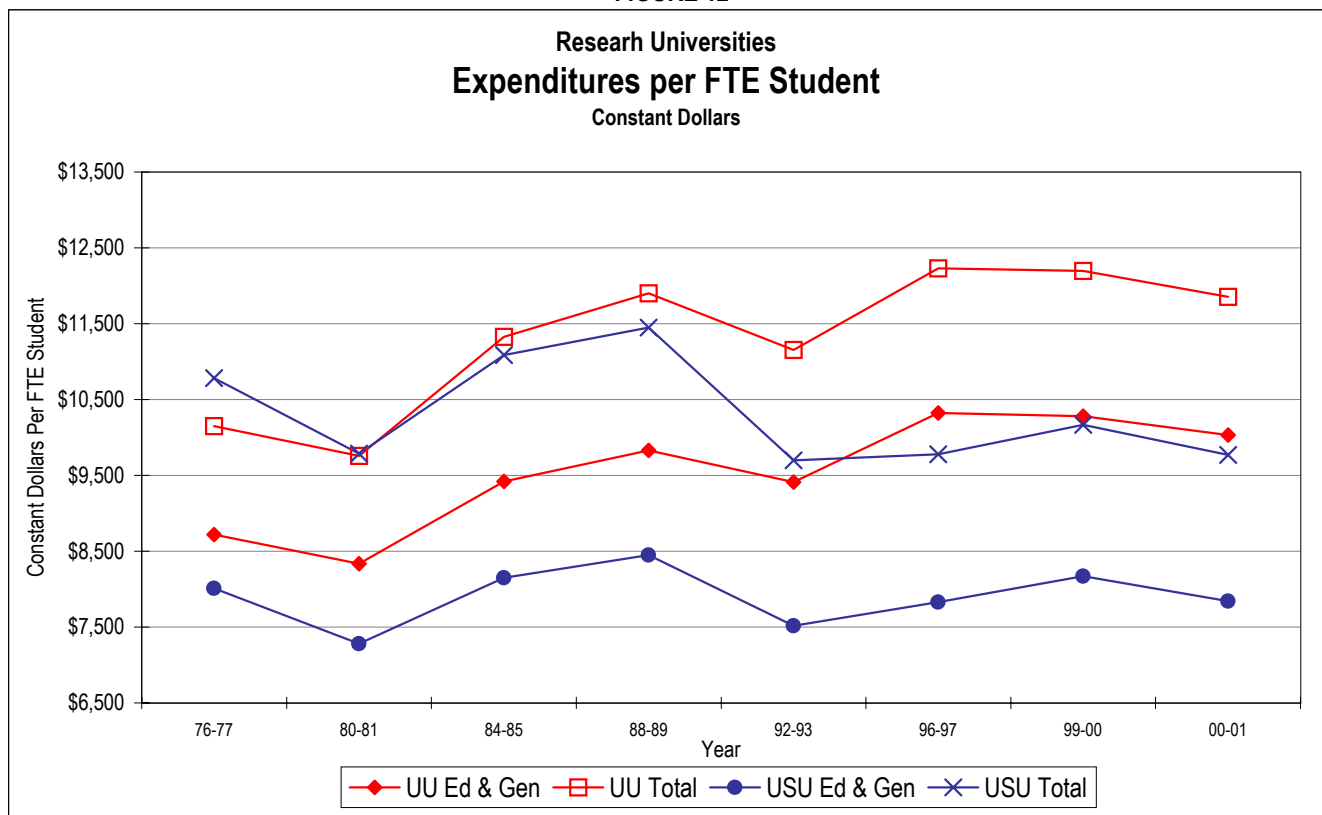


FIGURE 12



FTE Students: Annualized full-time equivalent students taking budget-related courses.

Budget History Expenditures

FIGURE 13

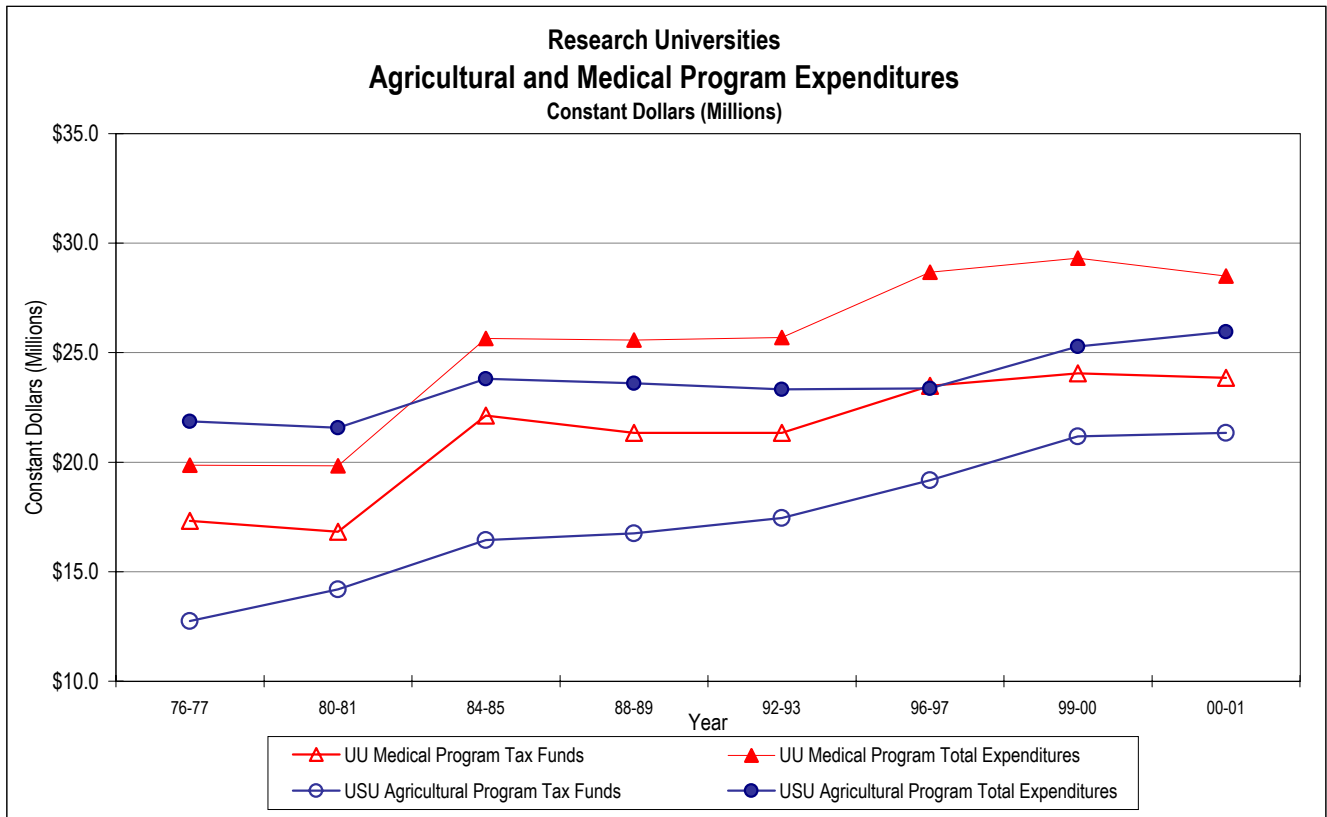
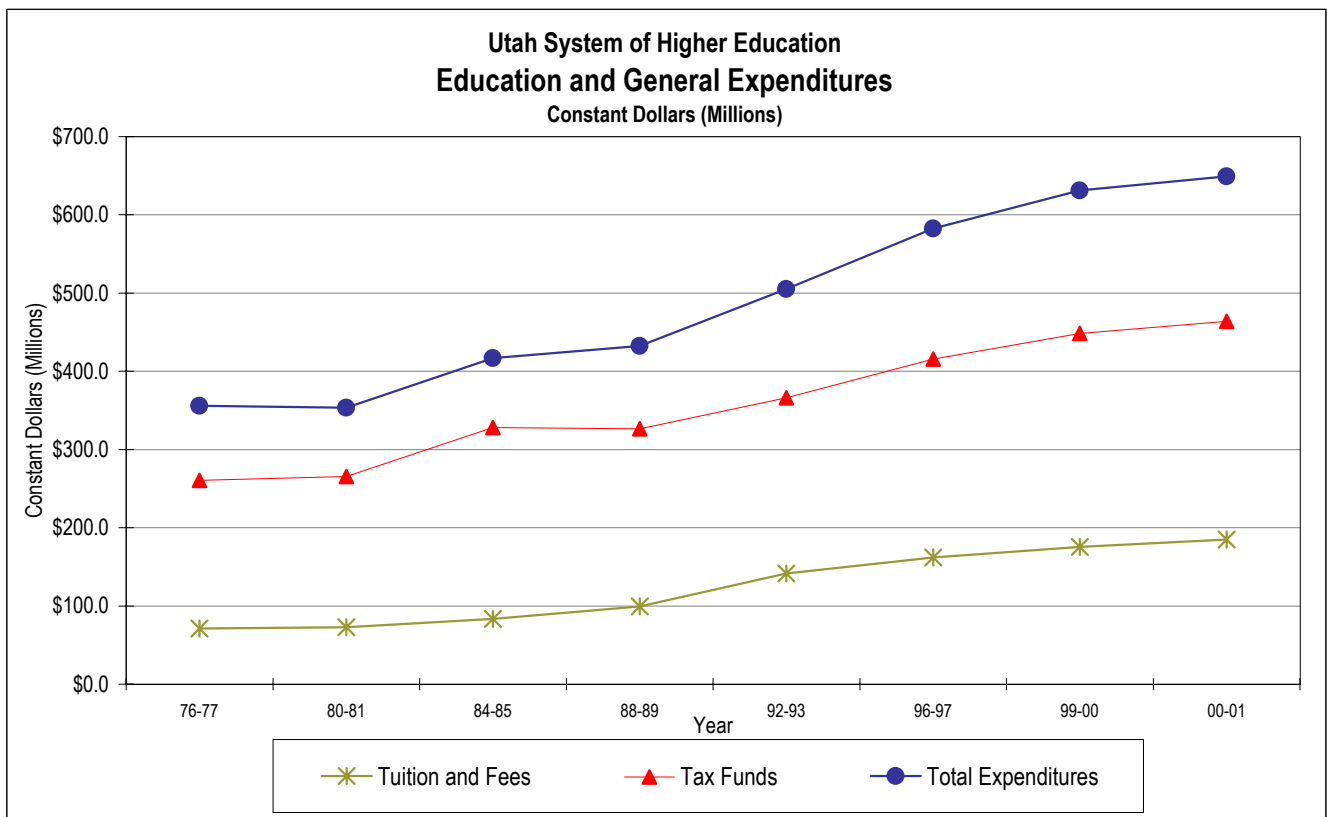


FIGURE 14



Budget History USHE Expenditures

FIGURE 15

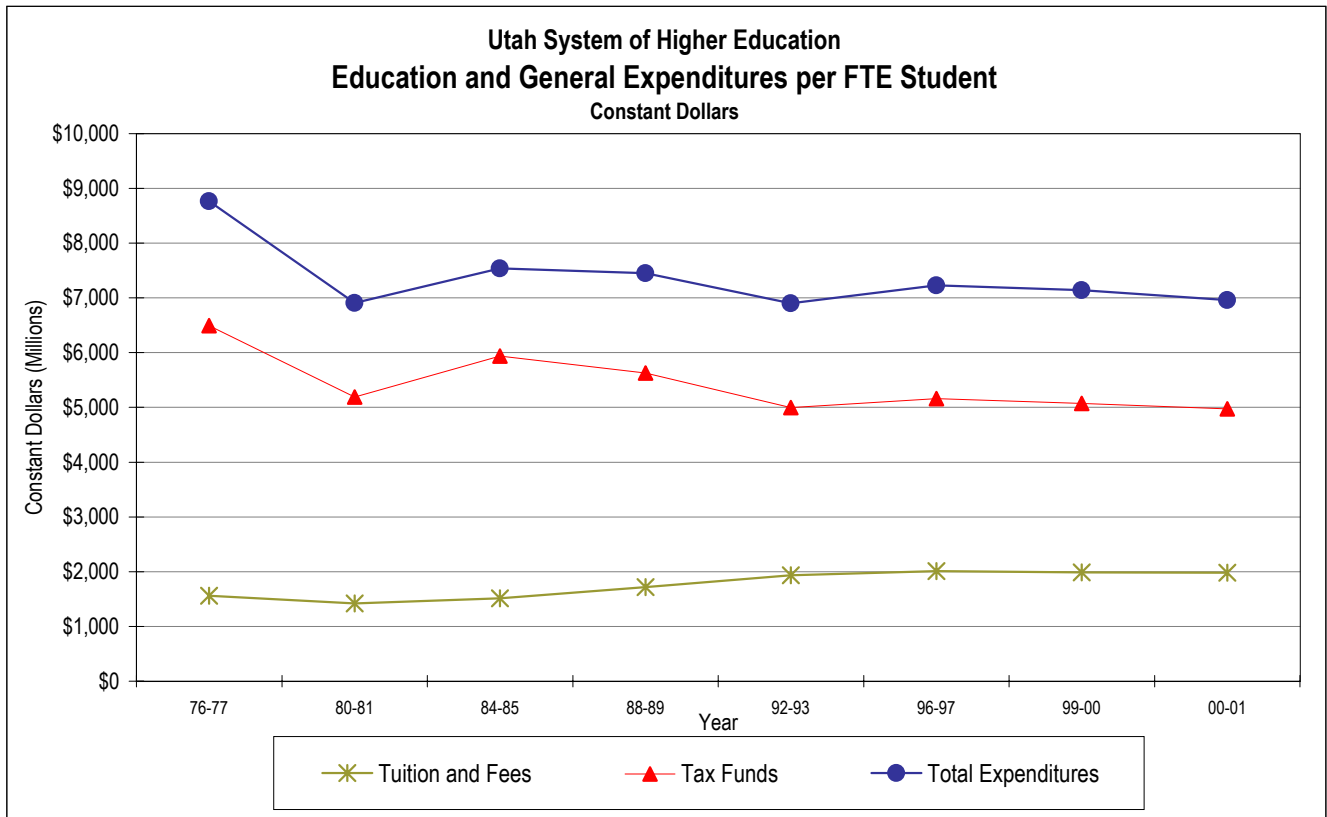


FIGURE 16

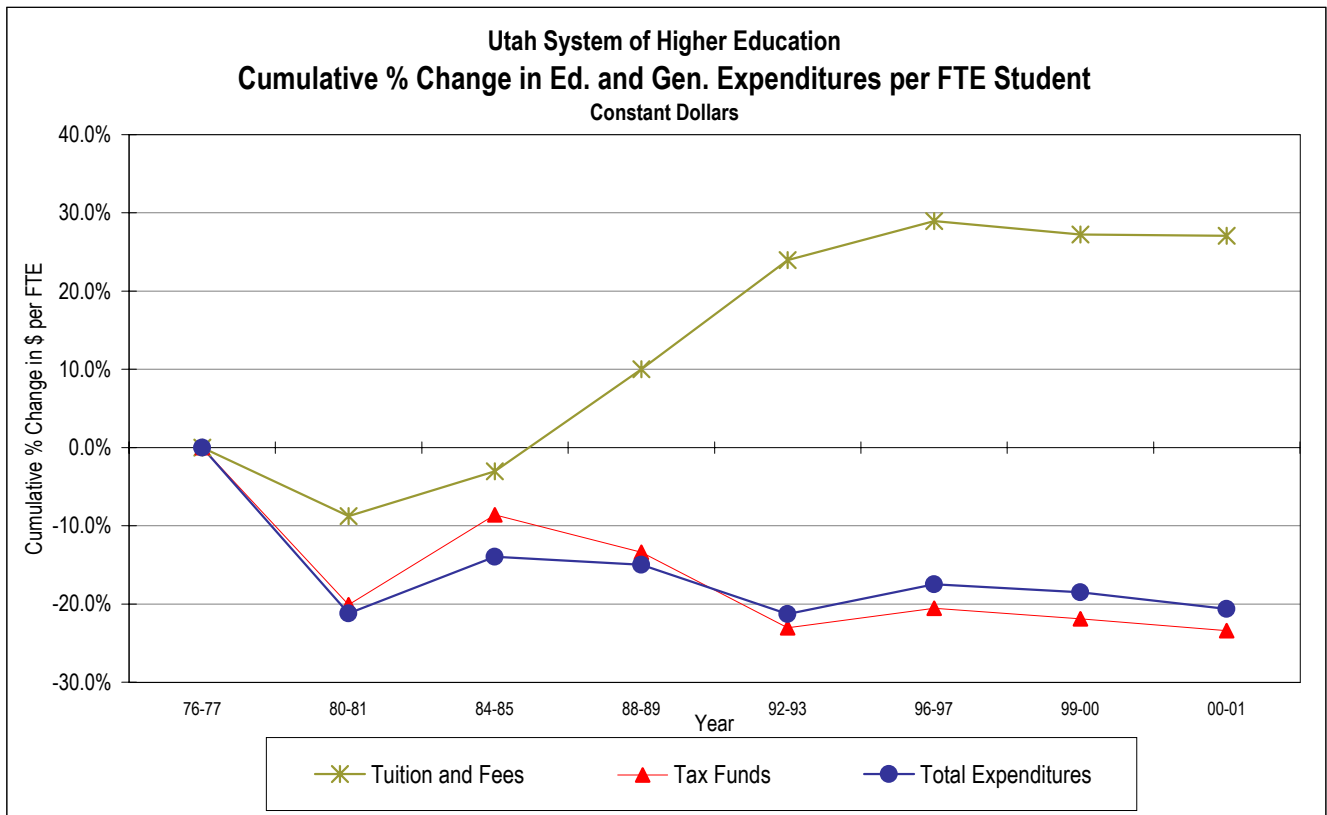


TABLE 1

USHE 24-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees ⁽¹⁾

	Annualized FTE ⁽²⁾	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
1976-77 Actual	18,982	\$2,917	\$2,109	\$594	\$8,720	\$6,307	\$1,776
2000-2001 Actual	22,433	\$10,030	\$7,462	\$2,562	\$10,030	\$7,462	\$2,562
% Change	18.2%	243.9%	253.7%	331.4%	15.0%	18.3%	44.3%
Utah State University							
1976-77 Actual	9,518	\$2,679	\$1,908	\$608	\$8,009	\$5,705	\$1,818
2000-2001 Actual	16,620	\$7,841	\$5,638	\$2,169	\$7,841	\$5,638	\$2,169
% Change	74.6%	192.7%	195.4%	256.6%	-2.1%	-1.2%	19.3%
Weber State University							
1976-77 Actual	7,634	\$2,121	\$1,587	\$421	\$6,340	\$4,744	\$1,259
2000-2001 Actual	12,096	\$6,365	\$4,418	\$1,939	\$6,365	\$4,418	\$1,939
% Change	58.4%	200.1%	178.4%	360.4%	0.4%	-6.9%	54.0%
Southern Utah University							
1976-77 Actual	1,807	\$2,480	\$2,052	\$371	\$7,415	\$6,134	\$1,108
2000-2001 Actual	5,415	\$6,258	\$4,521	\$1,638	\$6,258	\$4,521	\$1,638
% Change	199.7%	152.3%	120.4%	342.0%	-15.6%	-26.3%	47.9%
Snow College							
1976-77 Actual	849	\$2,455	\$2,093	\$292	\$7,340	\$6,257	\$873
2000-2001 Actual	2,929	\$6,981	\$5,412	\$1,451	\$6,981	\$5,412	\$1,451
% Change	245.0%	184.4%	158.6%	396.9%	-4.9%	-13.5%	66.2%
Dixie State College							
1976-77 Actual	1,150	\$2,094	\$1,634	\$344	\$6,260	\$4,885	\$1,029
2000-2001 Actual	3,890	\$5,327	\$3,976	\$1,288	\$5,327	\$3,976	\$1,288
% Change	238.3%	154.4%	143.3%	274.1%	-14.9%	-18.6%	25.1%
College of Eastern Utah							
1976-77 Actual	543	\$2,998	\$2,659	\$310	\$8,963	\$7,950	\$927
2000-2001 Actual	2,010	\$7,145	\$5,514	\$1,177	\$7,145	\$5,514	\$1,177
% Change	270.2%	138.3%	107.4%	279.3%	-20.3%	-30.6%	26.9%
Utah Valley State College							
1976-77 Actual	2,881	\$1,702	\$1,202	\$343	\$5,087	\$3,594	\$1,025
2000-2001 Actual	13,904	\$4,300	\$2,619	\$1,848	\$4,300	\$2,619	\$1,848
% Change	382.6%	152.7%	117.9%	439.1%	-15.5%	-27.1%	80.3%
Salt Lake Community College							
1976-77 Actual	3,964	\$1,638	\$1,165	\$279	\$4,896	\$3,483	\$833
2000-2001 Actual	14,004	\$4,834	\$3,300	\$1,554	\$4,834	\$3,300	\$1,554
% Change	253.3%	195.2%	183.2%	457.9%	-1.3%	-5.3%	86.6%
Total USHE							
1976-77 Actual	47,330	\$2,932	\$2,173	\$522	\$8,766	\$6,496	\$1,560
2000-2001 Actual	93,301	\$6,958	\$4,974	\$1,982	\$6,958	\$4,974	\$1,982
% Change	97.1%	137.3%	128.9%	279.9%	-20.6%	-23.4%	27.1%

(1) Analysis includes all Education & General line items plus all other instructional line items except the School of Medicine, the Regional Dental Education Program, and the Skills Center.

(2) Budget-Related FTE beginning 1991-92.

TABLE 2

USHE 24-Year Changes in State Tax Funds ⁽¹⁾

	Current Dollar Tax Funds (000)			Constant Dollar Tax Funds (000)		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
1976-77 Actual	\$48,341	\$5,792		\$144,526	\$17,315	
2000-01 Actual	\$201,922	\$23,858		\$201,922	\$23,858	
% Change	317.7%	311.9%		39.7%	37.8%	
Utah State University						
1976-77 Actual	\$23,745		\$4,264	\$70,989		\$12,747
2000-01 Actual	\$120,671		\$21,341	\$120,671		\$21,341
% Change	408.2%		400.5%	70.0%		67.4%
Weber State University						
1976-77 Actual	\$12,265			\$36,669		
2000-01 Actual	\$53,768			\$53,768		
% Change	338.4%			46.6%		
Southern Utah University						
1976-77 Actual	\$3,740			\$11,180		
2000-01 Actual	\$24,588			\$24,588		
% Change	557.5%			119.9%		
Snow College						
1976-77 Actual	\$1,829			\$5,467		
2000-01 Actual	\$15,887			\$15,887		
% Change	768.7%			190.6%		
Dixie State College						
1976-77 Actual	\$1,945			\$5,816		
2000-01 Actual	\$15,557			\$15,557		
% Change	699.7%			167.5%		
College of Eastern Utah						
1976-77 Actual	\$1,535			\$4,590		
2000-01 Actual	\$11,386			\$11,386		
% Change	641.6%			148.0%		
Utah Valley State College						
1976-77 Actual	\$3,485			\$10,418		
2000-01 Actual	\$36,551			\$36,551		
% Change	949.0%			250.9%		
Salt Lake Community College						
1976-77 Actual	\$4,635			\$13,858		
2000-01 Actual	\$50,325			\$50,325		
% Change	985.7%			263.1%		
Total USHE						
1976-77 Actual	\$102,838			\$307,453		
2000-01 Actual	\$547,505			\$547,505		
% Change	432.4%			78.1%		

This Page Intentionally Left Blank

APPENDIX 1: TAB H
HISTORY OF ENROLLMENT AND BUDGET CHANGES, USHE

History of Enrollment and Budget Changes

TABLE A
Expenditures
Current Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$55,366	\$60,756	\$66,783	\$71,509	\$77,582	\$87,190	\$98,715	\$101,390	\$110,840
Medical Programs	\$6,644	\$7,304	\$7,855	\$8,925	\$9,837	\$12,178	\$13,850	\$14,074	\$15,519
All Other	\$2,424	\$3,650	\$3,686	\$3,448	\$3,425	\$4,401	\$6,268	\$6,472	\$6,945
Total	\$64,433	\$71,710	\$78,324	\$83,882	\$90,844	\$103,769	\$118,832	\$121,936	\$133,303
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$25,496	\$28,348	\$31,221	\$33,971	\$37,413	\$41,902	\$46,093	\$47,321	\$52,594
Agricultural Programs	\$7,313	\$8,297	\$9,034	\$9,972	\$10,701	\$12,165	\$12,810	\$12,973	\$14,412
All Other	\$1,518	\$1,639	\$1,874	\$2,189	\$2,168	\$2,752	\$4,200	\$3,878	\$4,527
Total	\$34,327	\$38,284	\$42,128	\$46,132	\$50,282	\$56,819	\$63,103	\$64,172	\$71,532
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$16,189	\$18,221	\$20,173	\$21,753	\$24,944	\$27,377	\$31,082	\$31,444	\$34,582
All Other	\$151	\$151	\$149	\$148	\$164	\$149	\$211	\$208	\$200
Total	\$16,340	\$18,372	\$20,322	\$21,901	\$25,108	\$27,526	\$31,293	\$31,652	\$34,782
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$4,482	\$5,072	\$5,542	\$6,104	\$6,824	\$7,611	\$8,562	\$8,870	\$9,988
All Other	\$32	\$190	\$37	\$58	\$40	\$55	\$57	\$56	\$60
Total	\$4,514	\$5,262	\$5,579	\$6,162	\$6,863	\$7,666	\$8,619	\$8,926	\$10,047
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$2,084	\$2,425	\$2,839	\$3,249	\$3,659	\$4,156	\$4,491	\$5,011	\$5,455
All Other	\$52	\$20	\$19	\$22	\$30	\$25	\$22	\$22	\$22
Total	\$2,136	\$2,445	\$2,858	\$3,271	\$3,689	\$4,180	\$4,513	\$5,034	\$5,477
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$2,408	\$2,697	\$3,009	\$3,309	\$3,825	\$4,300	\$4,769	\$4,887	\$5,436
All Other	\$66	\$11	\$12	\$32	\$40	\$51	\$56	\$57	\$71
Total	\$2,474	\$2,708	\$3,021	\$3,342	\$3,865	\$4,351	\$4,825	\$4,944	\$5,507
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$1,628	\$1,924	\$2,254	\$2,557	\$2,869	\$3,266	\$3,650	\$3,901	\$4,344
All Other	\$114	\$69	\$68	\$81	\$91	\$85	\$95	\$92	\$96
Total	\$1,742	\$1,994	\$2,322	\$2,637	\$2,960	\$3,351	\$3,745	\$3,993	\$4,440
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$4,902	\$5,796	\$7,068	\$7,463	\$8,656	\$10,281	\$11,378	\$11,985	\$13,700
All Other	\$20	\$135	\$35	\$43	\$44	\$46	\$45	\$45	\$47
Total	\$4,922	\$5,931	\$7,103	\$7,506	\$8,700	\$10,327	\$11,423	\$12,030	\$13,748
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$6,491	\$7,224	\$8,143	\$8,518	\$9,571	\$11,147	\$12,207	\$13,560	\$15,303
All Other	\$17	\$33	\$43	\$51	\$52	\$55	\$59	\$59	\$62
Total	\$6,508	\$7,257	\$8,186	\$8,569	\$9,623	\$11,202	\$12,266	\$13,619	\$15,365
SBR & STATEWIDE									
SBR Administration	\$601	\$711	\$786	\$843	\$980	\$913	\$1,106	\$1,078	\$1,142
Other Statewide	\$769	\$1,518	\$1,170	\$1,347	\$1,440	\$1,448	\$1,948	\$1,806	\$2,707
Total	\$1,370	\$2,229	\$1,956	\$2,190	\$2,421	\$2,361	\$3,054	\$2,884	\$3,849
TOTAL USHE									
Annualized FTE (2)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$119,048	\$132,462	\$147,033	\$158,433	\$175,342	\$197,229	\$220,947	\$228,369	\$252,243
All Other Line Items	\$19,721	\$23,729	\$24,767	\$27,158	\$29,012	\$34,325	\$40,726	\$40,821	\$45,808
Total	\$138,768	\$156,191	\$171,800	\$185,591	\$204,354	\$231,554	\$261,673	\$269,190	\$298,051

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE A (cont.)

**Expenditures
Current Dollars**

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$120,289	\$118,810	\$122,907	\$126,765	\$129,226	\$140,757	\$151,633	\$157,746	\$164,578
Medical Programs	\$17,351	\$16,650	\$17,357	\$17,715	\$18,066	\$19,537	\$20,058	\$20,947	\$21,824
All Other	\$7,623	\$7,798	\$8,161	\$9,009	\$10,691	\$8,281	\$8,447	\$9,271	\$10,551
Total	\$145,262	\$143,258	\$148,426	\$153,489	\$157,984	\$168,575	\$180,138	\$186,964	\$196,953
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$57,471	\$56,432	\$59,511	\$62,206	\$66,224	\$71,335		\$81,856	\$91,946
Agricultural Programs	\$15,266	\$15,177	\$15,506	\$16,347	\$17,286	\$18,404	\$19,249	\$19,023	\$20,488
All Other	\$5,088	\$4,986	\$4,986	\$5,729	\$5,915	\$5,663	\$81,727	\$4,719	\$5,276
Total	\$77,825	\$76,595	\$80,003	\$84,282	\$89,425	\$95,402	\$100,976	\$105,598	\$117,710
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$37,977	\$37,618	\$39,714	\$40,123	\$42,971	\$50,490	\$52,531	\$55,205	\$59,891
All Other	\$266	\$630	\$619	\$431	\$485	\$348	\$344	\$810	\$231
Total	\$38,243	\$38,248	\$40,333	\$40,554	\$43,455	\$50,838	\$52,875	\$56,015	\$60,122
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$10,945	\$10,973	\$11,567	\$12,061	\$13,676	\$15,374	\$16,523	\$18,287	\$20,741
All Other	\$65	\$224	\$158	\$188	\$132	\$149	\$117	\$168	\$70
Total	\$11,011	\$11,197	\$11,725	\$12,249	\$13,808	\$15,523	\$16,640	\$18,455	\$20,811
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$6,105	\$5,814	\$6,444	\$6,378	\$7,139	\$8,433	\$9,030	\$9,808	\$10,645
All Other	\$26	\$254	\$199	\$210	\$183	\$106	\$147	\$165	\$25
Total	\$6,131	\$6,068	\$6,642	\$6,589	\$7,322	\$8,539	\$9,176	\$9,973	\$10,670
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$6,232	\$6,596	\$6,745	\$7,468	\$8,422	\$9,216	\$9,551	\$10,255	\$10,865
All Other	\$66	\$127	\$251	\$221	\$262	\$251	\$275	\$422	\$105
Total	\$6,298	\$6,723	\$6,996	\$7,688	\$8,684	\$9,467	\$9,825	\$10,677	\$10,970
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$5,294	\$5,234	\$5,521	\$5,727	\$6,480	\$7,474	\$8,245	\$8,724	\$9,429
All Other	\$96	\$371	\$486	\$466	\$424	\$567	\$510	\$632	\$274
Total	\$5,390	\$5,605	\$6,007	\$6,193	\$6,904	\$8,041	\$8,755	\$9,356	\$9,703
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$15,400	\$15,946	\$16,393	\$17,463	\$20,127	\$21,986	\$24,310	\$28,302	\$30,974
All Other	\$50	\$560	\$602	\$425	\$463	\$551	\$327	\$786	\$56
Total	\$15,450	\$16,507	\$16,995	\$17,889	\$20,590	\$22,537	\$24,637	\$29,088	\$31,030
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$17,817	\$18,051	\$18,053	\$21,259	\$24,132	\$29,893	\$37,118	\$41,874	\$45,166
All Other	\$65	\$77	\$80	\$1,005	\$992	\$3,244	\$3,267	\$3,741	\$3,935
Total	\$17,882	\$18,128	\$18,133	\$22,264	\$25,124	\$33,136	\$40,385	\$45,615	\$49,101
SBR & STATEWIDE									
SBR Administration	\$1,399	\$1,329	\$1,384	\$1,347	\$2,361	\$7,742	\$3,396	\$2,776	\$2,674
Other Statewide	\$4,864	\$1,787	\$1,879	\$1,900	\$2,037	\$2,297	\$2,962	\$3,426	\$5,580
Total	\$6,263	\$3,116	\$3,263	\$3,247	\$4,398	\$10,040	\$6,358	\$6,202	\$8,254
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$277,530	\$275,474	\$286,855	\$299,449	\$318,397	\$354,956	\$308,940	\$412,057	\$444,235
All Other Line Items	\$52,225	\$49,969	\$51,667	\$54,994	\$59,297	\$67,139	\$140,826	\$65,886	\$71,089
Total	\$329,756	\$325,443	\$338,522	\$354,443	\$377,694	\$422,096	\$449,766	\$477,943	\$515,324

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE A (cont.)

**Expenditures
Current Dollars**

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$174,433	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	5.56%	306.41%
Medical Programs	\$22,122	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	0.53%	328.99%
All Other	\$9,155	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	8.81%	410.75%
Total	\$205,710	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	5.14%	312.66%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$99,283	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	4.63%	411.11%
Agricultural Programs	\$21,856	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	6.18%	254.99%
All Other	\$4,860	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	2.55%	300.81%
Total	\$125,999	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	4.79%	372.98%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$58,810	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	7.41%	375.55%
All Other	\$224	\$262	\$245	\$357	\$291	\$268	\$303	13.06%	101.17%
Total	\$59,034	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	7.43%	373.02%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$23,106	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	6.52%	656.07%
All Other	\$70	\$92	\$94	\$95	\$92	\$117	\$105	-10.26%	226.09%
Total	\$23,176	\$26,683	\$27,902	\$30,099	\$31,389	\$31,929	\$33,992	6.46%	653.00%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$11,555	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	8.13%	881.01%
All Other	\$25	\$27	\$34	\$34	\$36	\$35	\$34	-2.86%	-34.01%
Total	\$11,580	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	8.11%	858.94%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$11,957	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	10.58%	760.51%
All Other	\$97	\$101	\$116	\$115	\$129	\$136	\$124	-8.82%	86.75%
Total	\$12,054	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	10.44%	742.43%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$10,100	\$11,171	\$11,342	\$12,347	\$12,292	\$12,943	\$14,361	10.96%	782.20%
All Other	\$244	\$255	\$269	\$285	\$281	\$558	\$297	-46.77%	159.73%
Total	\$10,344	\$11,426	\$11,611	\$12,632	\$12,573	\$13,501	\$14,658	8.57%	741.35%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$35,565	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	9.65%	1119.53%
All Other	\$58	\$82	\$116	\$120	\$123	\$127	\$132	3.94%	555.44%
Total	\$35,623	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	9.64%	1117.22%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$50,365	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	5.30%	942.84%
All Other	\$3,777	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	2.28%	29482.35%
Total	\$54,142	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	5.08%	1017.39%
SBR & STATEWIDE									
SBR Administration	\$7,766	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,134	-5.63%	421.32%
Other Statewide	\$5,739	\$22,082	\$21,946	\$13,116	\$10,477	\$10,806	\$14,216	31.56%	1747.99%
Total	\$13,506	\$27,574	\$24,488	\$15,527	\$13,021	\$14,127	\$17,350	22.81%	1166.02%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$475,175	\$505,309	\$530,965	\$558,515	\$578,314	\$610,608	\$649,212	6.32%	445.34%
All Other Line Items	\$75,994	\$92,760	\$92,410	\$86,388	\$86,528	\$90,394	\$96,297	6.53%	388.31%
Total	\$551,169	\$598,069	\$623,375	\$644,903	\$664,842	\$701,002	\$745,509	6.35%	437.23%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE B
Expenditures
Constant Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$165,528	\$170,234	\$171,644	\$162,224	\$156,422	\$161,394	\$175,987	\$174,155	\$183,155
Medical Programs	\$19,863	\$20,465	\$20,187	\$20,247	\$19,834	\$22,542	\$24,691	\$24,174	\$25,644
All Other	\$7,246	\$10,227	\$9,475	\$7,823	\$6,905	\$8,147	\$11,175	\$11,117	\$11,475
Total	\$192,636	\$200,926	\$201,307	\$190,293	\$183,161	\$192,083	\$211,853	\$209,446	\$220,274
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$76,225	\$79,429	\$80,243	\$77,066	\$75,433	\$77,563	\$82,175	\$81,281	\$86,908
Agricultural Programs	\$21,864	\$23,248	\$23,218	\$22,623	\$21,576	\$22,519	\$22,838	\$22,284	\$23,814
All Other	\$4,537	\$4,591	\$4,815	\$4,965	\$4,372	\$5,095	\$7,488	\$6,662	\$7,480
Total	\$102,627	\$107,269	\$108,277	\$104,654	\$101,380	\$105,176	\$112,500	\$110,227	\$118,202
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$48,401	\$51,054	\$51,847	\$49,349	\$50,293	\$50,676	\$55,413	\$54,010	\$57,144
All Other	\$450	\$424	\$383	\$335	\$331	\$276	\$376	\$358	\$330
Total	\$48,851	\$51,478	\$52,230	\$49,684	\$50,624	\$50,953	\$55,789	\$54,368	\$57,474
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$13,400	\$14,212	\$14,244	\$13,847	\$13,758	\$14,088	\$15,265	\$15,235	\$16,504
All Other	\$96	\$533	\$94	\$131	\$80	\$101	\$102	\$96	\$98
Total	\$13,496	\$14,745	\$14,338	\$13,978	\$13,837	\$14,189	\$15,366	\$15,331	\$16,602
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$6,231	\$6,794	\$7,296	\$7,370	\$7,377	\$7,692	\$8,006	\$8,608	\$9,014
All Other	\$154	\$57	\$49	\$50	\$60	\$46	\$39	\$39	\$36
Total	\$6,385	\$6,851	\$7,345	\$7,420	\$7,437	\$7,738	\$8,045	\$8,646	\$9,050
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$7,199	\$7,557	\$7,733	\$7,508	\$7,712	\$7,959	\$8,502	\$8,395	\$8,983
All Other	\$199	\$31	\$30	\$73	\$80	\$95	\$100	\$97	\$117
Total	\$7,398	\$7,587	\$7,764	\$7,581	\$7,792	\$8,054	\$8,602	\$8,492	\$9,100
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$4,867	\$5,391	\$5,794	\$5,800	\$5,784	\$6,046	\$6,507	\$6,701	\$7,178
All Other	\$342	\$194	\$175	\$183	\$184	\$158	\$169	\$158	\$159
Total	\$5,209	\$5,586	\$5,969	\$5,983	\$5,969	\$6,204	\$6,677	\$6,859	\$7,337
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$14,656	\$16,239	\$18,166	\$16,930	\$17,453	\$19,031	\$20,284	\$20,587	\$22,639
All Other	\$60	\$379	\$89	\$97	\$88	\$85	\$81	\$78	\$78
Total	\$14,717	\$16,617	\$18,256	\$17,027	\$17,541	\$19,116	\$20,364	\$20,664	\$22,717
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$19,407	\$20,240	\$20,929	\$19,323	\$19,297	\$20,634	\$21,762	\$23,291	\$25,287
All Other	\$51	\$92	\$111	\$116	\$105	\$102	\$105	\$102	\$103
Total	\$19,458	\$20,332	\$21,040	\$19,440	\$19,402	\$20,736	\$21,867	\$23,393	\$25,390
SBR & STATEWIDE									
SBR Administration	\$1,797	\$1,992	\$2,020	\$1,911	\$1,977	\$1,690	\$1,972	\$1,852	\$1,887
Other Statewide	\$2,300	\$4,254	\$3,008	\$3,056	\$2,904	\$2,681	\$3,472	\$3,101	\$4,473
Total	\$4,097	\$6,246	\$5,028	\$4,968	\$4,880	\$4,371	\$5,444	\$4,953	\$6,360
TOTAL USHE									
Annualized FTE (2)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$355,915	\$371,149	\$377,898	\$359,417	\$353,529	\$365,083	\$393,901	\$392,263	\$416,811
All Other Line Items	\$58,959	\$66,487	\$63,656	\$61,611	\$58,494	\$63,538	\$72,606	\$70,116	\$75,695
Total	\$414,874	\$437,636	\$441,553	\$421,028	\$412,023	\$428,621	\$466,507	\$462,379	\$492,506

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE B (cont.)

Expenditures

Constant Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$191,493	\$187,086	\$185,319	\$183,046	\$178,314	\$182,773	\$191,189	\$193,431	\$196,410
Medical Programs	\$27,621	\$26,217	\$26,171	\$25,580	\$24,929	\$25,369	\$25,291	\$25,686	\$26,045
All Other	\$12,135	\$12,279	\$12,305	\$13,009	\$14,752	\$10,753	\$10,651	\$11,368	\$12,591
Total	\$231,250	\$225,582	\$223,796	\$221,636	\$217,995	\$218,895	\$227,131	\$229,258	\$235,046
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$91,491	\$88,861	\$89,730	\$89,825	\$91,380	\$92,629	\$0	\$100,373	\$109,729
Agricultural Programs	\$24,302	\$23,898	\$23,380	\$23,604	\$23,852	\$23,897	\$24,271	\$23,326	\$24,451
All Other	\$8,100	\$7,852	\$7,518	\$8,273	\$8,162	\$7,353	\$103,047	\$5,787	\$6,296
Total	\$123,893	\$120,611	\$120,629	\$121,702	\$123,393	\$123,880	\$127,318	\$129,486	\$140,477
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$60,457	\$59,236	\$59,881	\$57,937	\$59,293	\$65,561	\$66,234	\$67,693	\$71,475
All Other	\$424	\$991	\$933	\$623	\$669	\$452	\$434	\$993	\$276
Total	\$60,881	\$60,227	\$60,814	\$58,560	\$59,962	\$66,013	\$66,668	\$68,686	\$71,751
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$17,424	\$17,278	\$17,441	\$17,416	\$18,871	\$19,963	\$20,833	\$22,424	\$24,753
All Other	\$104	\$353	\$238	\$271	\$182	\$194	\$148	\$206	\$84
Total	\$17,528	\$17,631	\$17,679	\$17,687	\$19,053	\$20,157	\$20,981	\$22,630	\$24,837
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$9,719	\$9,156	\$9,716	\$9,210	\$9,851	\$10,950	\$11,385	\$12,027	\$12,704
All Other	\$42	\$400	\$300	\$304	\$252	\$138	\$185	\$202	\$30
Total	\$9,761	\$9,556	\$10,015	\$9,514	\$10,103	\$11,088	\$11,570	\$12,229	\$12,734
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$9,921	\$10,387	\$10,171	\$10,783	\$11,621	\$11,966	\$12,042	\$12,575	\$12,966
All Other	\$105	\$199	\$378	\$319	\$362	\$326	\$346	\$517	\$125
Total	\$10,026	\$10,586	\$10,549	\$11,102	\$11,983	\$12,293	\$12,388	\$13,092	\$13,092
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$8,428	\$8,242	\$8,324	\$8,269	\$8,941	\$9,705	\$10,396	\$10,698	\$11,253
All Other	\$152	\$584	\$732	\$673	\$586	\$736	\$643	\$775	\$327
Total	\$8,580	\$8,826	\$9,057	\$8,942	\$9,527	\$10,441	\$11,039	\$11,472	\$11,580
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$24,516	\$25,110	\$24,717	\$25,217	\$27,772	\$28,549	\$30,652	\$34,704	\$36,965
All Other	\$80	\$883	\$907	\$614	\$639	\$715	\$412	\$964	\$67
Total	\$24,596	\$25,993	\$25,625	\$25,831	\$28,411	\$29,264	\$31,064	\$35,668	\$37,032
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$28,364	\$28,424	\$27,220	\$30,697	\$33,299	\$38,816	\$46,801	\$51,347	\$53,902
All Other	\$103	\$121	\$120	\$1,452	\$1,369	\$4,212	\$4,119	\$4,587	\$4,696
Total	\$28,467	\$28,545	\$27,340	\$32,149	\$34,668	\$43,027	\$50,920	\$55,934	\$58,598
SBR & STATEWIDE									
SBR Administration	\$2,227	\$2,093	\$2,087	\$1,945	\$3,257	\$10,054	\$4,282	\$3,404	\$3,191
Other Statewide	\$7,744	\$2,814	\$2,833	\$2,743	\$2,811	\$2,983	\$3,735	\$4,201	\$6,659
Total	\$9,971	\$4,906	\$4,920	\$4,688	\$6,068	\$13,037	\$8,017	\$7,605	\$9,850
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$441,814	\$433,779	\$432,520	\$432,400	\$439,342	\$460,914	\$389,533	\$505,271	\$530,157
All Other Line Items	\$83,140	\$78,684	\$77,903	\$79,410	\$81,821	\$87,181	\$177,563	\$80,790	\$84,839
Total	\$524,954	\$512,463	\$510,423	\$511,810	\$521,163	\$548,094	\$567,096	\$586,061	\$614,996

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE B (cont.)

Expenditures
Constant Dollars

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	1-year	24-year
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Increase	Increase
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$202,748	\$203,588	\$211,336	\$216,543	\$216,894	\$220,386	\$225,014	2.10%	35.94%
Medical Programs	\$25,714	\$27,948	\$28,671	\$28,070	\$27,794	\$29,312	\$28,501	-2.77%	43.49%
All Other	\$10,641	\$10,087	\$10,377	\$10,510	\$11,850	\$11,761	\$12,378	5.24%	70.84%
Total	\$239,102	\$241,623	\$250,384	\$255,123	\$256,538	\$261,459	\$265,893	1.70%	38.03%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$115,399	\$118,165	\$119,205	\$124,270	\$127,344	\$128,767	\$130,314	1.20%	70.96%
Agricultural Programs	\$25,404	\$23,964	\$23,369	\$24,798	\$25,642	\$25,277	\$25,961	2.71%	18.74%
All Other	\$5,649	\$6,336	\$6,305	\$6,669	\$6,571	\$6,133	\$6,083	-0.81%	34.06%
Total	\$146,452	\$148,464	\$148,880	\$155,737	\$159,558	\$160,177	\$162,358	1.36%	58.20%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$68,356	\$71,651	\$70,042	\$72,668	\$72,855	\$74,105	\$76,988	3.89%	59.06%
All Other	\$261	\$297	\$269	\$385	\$309	\$277	\$303	9.36%	-32.71%
Total	\$68,617	\$71,949	\$70,311	\$73,053	\$73,164	\$74,382	\$77,291	3.91%	58.22%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$26,857	\$30,143	\$30,508	\$32,366	\$33,218	\$32,889	\$33,887	3.03%	152.89%
All Other	\$82	\$104	\$103	\$102	\$98	\$121	\$105	-13.20%	9.07%
Total	\$26,939	\$30,247	\$30,611	\$32,469	\$33,323	\$33,010	\$33,992	2.97%	151.87%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$13,431	\$14,679	\$14,983	\$14,981	\$15,455	\$19,550	\$20,447	4.59%	228.13%
All Other	\$29	\$31	\$37	\$37	\$38	\$36	\$34	-6.04%	-77.93%
Total	\$13,460	\$14,710	\$15,020	\$15,018	\$15,493	\$19,587	\$20,481	4.57%	220.75%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$13,898	\$16,316	\$16,334	\$16,617	\$18,173	\$19,373	\$20,721	6.96%	187.82%
All Other	\$113	\$114	\$127	\$124	\$137	\$141	\$124	-11.81%	-37.54%
Total	\$14,011	\$16,430	\$16,461	\$16,741	\$18,310	\$19,513	\$20,845	6.82%	181.78%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$11,740	\$12,663	\$12,443	\$13,319	\$13,049	\$13,381	\$14,361	7.32%	195.08%
All Other	\$284	\$289	\$295	\$307	\$298	\$577	\$297	-48.52%	-13.13%
Total	\$12,024	\$12,952	\$12,738	\$13,627	\$13,348	\$13,958	\$14,658	5.01%	181.42%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$41,339	\$43,530	\$45,439	\$48,053	\$53,506	\$56,371	\$59,785	6.06%	307.91%
All Other	\$67	\$93	\$127	\$129	\$131	\$131	\$132	0.53%	119.23%
Total	\$41,406	\$43,623	\$45,566	\$48,183	\$53,636	\$56,502	\$59,917	6.04%	307.14%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$58,540	\$62,058	\$62,231	\$63,671	\$63,457	\$66,466	\$67,695	1.85%	248.81%
All Other	\$4,390	\$4,629	\$4,836	\$5,308	\$5,168	\$5,084	\$5,029	-1.07%	9794.79%
Total	\$62,931	\$66,687	\$67,067	\$68,980	\$68,625	\$71,550	\$72,724	1.64%	273.75%
SBR & STATEWIDE									
SBR Administration	\$9,027	\$6,225	\$2,789	\$2,601	\$2,701	\$3,433	\$3,134	-8.72%	74.37%
Other Statewide	\$6,671	\$25,031	\$24,077	\$14,149	\$11,123	\$11,172	\$14,216	27.25%	518.12%
Total	\$15,698	\$31,256	\$26,866	\$16,750	\$13,823	\$14,605	\$17,350	18.79%	323.46%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$552,307	\$572,793	\$582,522	\$602,490	\$613,951	\$631,288	\$649,212	2.84%	82.41%
All Other Line Items	\$88,330	\$105,148	\$101,383	\$93,190	\$91,860	\$93,455	\$96,297	3.04%	63.33%
Total	\$640,637	\$677,941	\$683,904	\$695,680	\$705,812	\$724,744	\$745,509	2.87%	79.70%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE C
State Tax Funds
Current Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$40,042	\$45,458	\$50,555	\$52,485	\$58,319	\$65,387	\$71,804	\$74,480	\$86,601
Medical Programs	\$5,792	\$6,304	\$6,874	\$7,601	\$8,341	\$10,323	\$11,464	\$11,937	\$13,391
All Other	\$2,508	\$2,951	\$3,189	\$3,208	\$3,497	\$3,828	\$4,167	\$4,260	\$4,682
Total	\$48,341	\$54,714	\$60,618	\$63,294	\$70,157	\$79,538	\$87,436	\$90,678	\$104,674
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$18,164	\$20,417	\$22,890	\$24,320	\$27,136	\$30,161	\$33,423	\$34,702	\$41,176
Agricultural Programs	\$4,264	\$5,069	\$5,745	\$6,134	\$7,037	\$7,874	\$8,785	\$8,948	\$9,951
All Other	\$1,317	\$1,449	\$1,773	\$1,621	\$1,849	\$1,966	\$2,039	\$1,627	\$2,207
Total	\$23,745	\$26,935	\$30,409	\$32,075	\$36,022	\$40,001	\$44,246	\$45,277	\$53,334
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$12,114	\$14,297	\$15,921	\$16,420	\$18,842	\$20,804	\$23,005	\$24,143	\$27,990
All Other	\$151	\$151	\$148	\$154	\$161	\$167	\$176	\$180	\$188
Total	\$12,265	\$14,447	\$16,069	\$16,574	\$19,002	\$20,971	\$23,181	\$24,323	\$28,178
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$3,708	\$4,137	\$4,667	\$4,939	\$5,560	\$6,231	\$6,942	\$7,220	\$8,291
All Other	\$32	\$33	\$35	\$37	\$40	\$54	\$57	\$58	\$61
Total	\$3,740	\$4,170	\$4,703	\$4,977	\$5,599	\$6,285	\$6,999	\$7,278	\$8,352
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$1,777	\$2,106	\$2,524	\$2,695	\$3,036	\$3,422	\$3,859	\$4,156	\$4,837
All Other	\$52	\$22	\$23	\$24	\$25	\$21	\$22	\$23	\$24
Total	\$1,829	\$2,127	\$2,547	\$2,718	\$3,061	\$3,443	\$3,882	\$4,179	\$4,861
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$1,879	\$2,120	\$2,497	\$2,683	\$3,095	\$3,448	\$3,794	\$3,967	\$4,493
All Other	\$66	\$11	\$12	(\$35)	\$39	\$42	\$44	\$44	\$47
Total	\$1,945	\$2,131	\$2,509	\$2,647	\$3,134	\$3,490	\$3,838	\$4,011	\$4,540
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$1,444	\$1,630	\$1,898	\$2,102	\$2,420	\$2,706	\$3,016	\$3,156	\$3,848
All Other	\$91	\$69	\$68	\$71	\$76	\$78	\$83	\$85	\$91
Total	\$1,535	\$1,699	\$1,966	\$2,173	\$2,496	\$2,784	\$3,099	\$3,241	\$3,939
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$3,464	\$4,441	\$5,286	\$5,437	\$6,207	\$7,054	\$7,671	\$7,998	\$9,964
All Other	\$21	\$135	\$36	\$43	\$44	\$46	\$45	\$45	\$47
Total	\$3,485	\$4,576	\$5,322	\$5,480	\$6,250	\$7,100	\$7,716	\$8,043	\$10,011
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$4,618	\$5,419	\$6,130	\$6,387	\$7,145	\$7,994	\$8,733	\$9,068	\$11,357
All Other	\$17	\$33	\$45	\$52	\$52	\$55	\$59	\$59	\$62
Total	\$4,635	\$5,452	\$6,175	\$6,439	\$7,197	\$8,049	\$8,792	\$9,127	\$11,419
SBR & STATEWIDE									
SBR Administration	\$580	\$623	\$688	\$719	\$751	\$888	\$976	\$995	\$1,087
Other Statewide	\$738	\$1,520	\$1,226	\$1,368	\$1,443	\$1,484	\$2,022	\$1,843	\$5,405
Total	\$1,318	\$2,143	\$1,914	\$2,086	\$2,193	\$2,372	\$2,998	\$2,837	\$6,492
TOTAL USHE									
Annualized FTE (2)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$87,209	\$100,024	\$112,369	\$117,467	\$131,758	\$147,207	\$162,249	\$168,890	\$198,556
All Other Line Items	\$15,629	\$18,371	\$19,863	\$20,995	\$23,353	\$26,825	\$29,939	\$30,104	\$37,243
Total	\$102,838	\$118,395	\$132,232	\$138,462	\$155,112	\$174,032	\$192,188	\$198,994	\$235,799

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE C (cont.)
State Tax Funds
Current Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$89,732	\$89,042	\$94,107	\$96,589	\$101,828	\$104,878	\$111,665	\$118,254	\$121,191
Medical Programs	\$14,398	\$14,187	\$14,422	\$14,773	\$15,490	\$15,972	\$16,843	\$17,402	\$17,904
All Other	\$5,088	\$4,879	\$5,147	\$5,259	\$6,787	\$6,158	\$5,840	\$8,152	\$6,516
Total	\$109,218	\$108,107	\$113,676	\$116,622	\$124,105	\$127,008	\$134,348	\$143,808	\$145,611
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$43,717	\$44,397	\$46,989	\$47,533	\$51,392	\$54,115	\$58,453	\$62,405	\$64,516
Agricultural Programs	\$10,798	\$10,796	\$11,076	\$11,603	\$12,160	\$13,104	\$13,728	\$14,237	\$14,689
All Other	\$2,146	\$2,414	\$2,474	\$2,565	\$2,637	\$2,793	\$2,915	\$3,022	\$3,121
Total	\$56,661	\$57,607	\$60,539	\$61,701	\$66,189	\$70,012	\$75,096	\$79,664	\$82,326
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$29,154	\$28,799	\$30,518	\$31,082	\$32,176	\$35,127	\$36,782	\$38,959	\$40,158
All Other	\$192	\$166	\$196	\$196	\$196	\$199	\$201	\$207	\$213
Total	\$29,345	\$28,965	\$30,714	\$31,278	\$32,372	\$35,325	\$36,982	\$39,166	\$40,371
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$8,798	\$8,716	\$9,149	\$9,449	\$10,696	\$11,597	\$12,411	\$13,607	\$15,071
All Other	\$64	\$61	\$60	\$89	\$62	\$64	\$64	\$72	\$73
Total	\$8,861	\$8,777	\$9,209	\$9,539	\$10,758	\$11,661	\$12,475	\$13,679	\$15,144
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$4,965	\$4,965	\$5,204	\$5,323	\$5,888	\$6,432	\$7,005	\$7,526	\$7,788
All Other	\$25	\$24	\$25	\$25	\$25	\$25	\$24	\$24	\$25
Total	\$4,990	\$4,989	\$5,229	\$5,347	\$5,913	\$6,456	\$7,029	\$7,550	\$7,813
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$4,796	\$5,212	\$5,454	\$5,657	\$6,257	\$6,706	\$7,360	\$8,036	\$8,621
All Other	\$49	\$47	\$50	\$51	\$52	\$54	\$59	\$60	\$62
Total	\$4,845	\$5,259	\$5,504	\$5,707	\$6,309	\$6,760	\$7,419	\$8,096	\$8,683
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$3,993	\$4,363	\$4,535	\$4,701	\$5,457	\$6,060	\$6,597	\$6,910	\$7,254
All Other	\$94	\$91	\$133	\$134	\$136	\$138	\$242	\$243	\$246
Total	\$4,087	\$4,453	\$4,668	\$4,835	\$5,593	\$6,198	\$6,839	\$7,153	\$7,501
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$10,724	\$10,717	\$11,162	\$11,659	\$12,772	\$14,144	\$15,407	\$16,523	\$17,364
All Other	\$50	\$48	\$51	\$51	\$52	\$53	\$53	\$55	\$56
Total	\$10,774	\$10,765	\$11,213	\$11,710	\$12,824	\$14,197	\$15,460	\$16,578	\$17,420
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$12,220	\$12,427	\$13,077	\$14,034	\$16,206	\$20,583	\$24,492	\$26,356	\$29,035
All Other	\$65	\$62	\$65	\$65	\$65	\$1,994	\$1,784	\$2,329	\$2,521
Total	\$12,284	\$12,489	\$13,142	\$14,098	\$16,271	\$22,576	\$26,276	\$28,685	\$31,556
SBR & STATEWIDE									
SBR Administration	\$1,263	\$1,261	\$1,322	\$1,355	\$8,343	\$3,262	\$1,975	\$2,751	\$4,738
Other Statewide	\$2,112	\$1,905	\$2,003	\$1,795	\$2,198	\$1,778	\$2,888	\$3,309	\$5,330
Total	\$3,374	\$3,166	\$3,325	\$3,149	\$10,541	\$5,040	\$4,862	\$6,060	\$10,068
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$208,098	\$208,637	\$220,195	\$226,026	\$242,673	\$259,641	\$280,172	\$298,576	\$310,999
All Other Line Items	\$36,342	\$35,940	\$37,024	\$37,960	\$48,201	\$45,592	\$46,614	\$51,863	\$55,494
Total	\$244,440	\$244,577	\$257,218	\$263,986	\$290,874	\$305,233	\$326,786	\$350,439	\$366,493

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE C (cont.)
State Tax Funds
Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$130,705	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	6.59%	318.06%
Medical Programs	\$18,767	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,858	2.52%	311.95%
All Other	\$6,852	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	8.56%	325.24%
Total	\$156,323	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	6.19%	317.70%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$70,692	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	6.07%	415.89%
Agricultural Programs	\$15,386	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	4.17%	400.52%
All Other	\$3,275	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	10.19%	327.14%
Total	\$89,353	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	5.91%	408.21%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$42,582	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	6.66%	341.17%
All Other	\$222	\$246	\$298	\$305	\$302	\$310	\$323	4.19%	114.05%
Total	\$42,804	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	6.64%	338.38%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$16,576	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	8.25%	560.36%
All Other	\$75	\$83	\$99	\$100	\$102	\$104	\$105	0.96%	228.13%
Total	\$16,651	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	8.21%	557.52%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$8,572	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	5.74%	792.19%
All Other	\$25	\$28	\$34	\$35	\$35	\$35	\$35	0.00%	-32.69%
Total	\$8,597	\$9,006	\$9,539	\$9,999	\$10,769	\$15,026	\$15,887	5.73%	768.74%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$9,616	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	10.57%	723.04%
All Other	\$64	\$71	\$85	\$87	\$89	\$90	\$92	2.22%	38.55%
Total	\$9,679	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	10.51%	699.68%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$8,277	\$8,706	\$9,196	\$9,704	\$10,286	\$10,442	\$11,084	6.15%	667.59%
All Other	\$251	\$259	\$277	\$281	\$287	\$540	\$302	-44.07%	230.42%
Total	\$8,527	\$8,966	\$9,473	\$9,985	\$10,573	\$10,982	\$11,386	3.68%	641.57%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$19,783	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	10.55%	951.51%
All Other	\$58	\$76	\$117	\$119	\$123	\$126	\$132	4.76%	528.57%
Total	\$19,841	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	10.53%	948.96%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$33,359	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	6.96%	900.58%
All Other	\$2,942	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	4.65%	24111.76%
Total	\$36,300	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	6.76%	985.70%
SBR & STATEWIDE									
SBR Administration	\$7,455	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	3.35%	400.52%
Other Statewide	\$5,341	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	-5.33%	1790.14%
Total	\$12,797	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	-3.94%	1178.71%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$340,161	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	7.00%	432.13%
All Other Line Items	\$60,711	\$69,243	\$78,658	\$76,014	\$77,026	\$81,369	\$83,446	2.55%	433.91%
Total	\$400,872	\$424,897	\$457,515	\$469,937	\$491,351	\$515,059	\$547,505	6.30%	432.40%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE D
State Tax Funds
Constant Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$119,712	\$127,370	\$129,936	\$119,066	\$117,584	\$121,036	\$128,012	\$127,933	\$143,101
Medical Programs	\$17,315	\$17,665	\$17,667	\$17,243	\$16,818	\$19,108	\$20,439	\$20,504	\$22,127
All Other	\$7,500	\$8,269	\$8,197	\$7,278	\$7,051	\$7,086	\$7,429	\$7,317	\$7,736
Total	\$144,526	\$153,304	\$155,799	\$143,586	\$141,453	\$147,230	\$155,879	\$155,754	\$172,965
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$54,304	\$57,206	\$58,832	\$55,172	\$54,712	\$55,829	\$59,585	\$59,606	\$68,041
Agricultural Programs	\$12,747	\$14,204	\$14,766	\$13,915	\$14,188	\$14,575	\$15,661	\$15,370	\$16,443
All Other	\$3,937	\$4,061	\$4,557	\$3,678	\$3,727	\$3,639	\$3,635	\$2,794	\$3,647
Total	\$70,989	\$75,471	\$78,155	\$72,765	\$72,628	\$74,044	\$78,881	\$77,771	\$88,131
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$36,218	\$40,058	\$40,920	\$37,250	\$37,989	\$38,510	\$41,014	\$41,470	\$46,251
All Other	\$451	\$423	\$381	\$349	\$324	\$309	\$313	\$309	\$311
Total	\$36,669	\$40,481	\$41,301	\$37,600	\$38,313	\$38,818	\$41,327	\$41,780	\$46,562
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$11,084	\$11,592	\$11,996	\$11,206	\$11,209	\$11,535	\$12,377	\$12,402	\$13,700
All Other	\$96	\$92	\$91	\$84	\$80	\$99	\$102	\$100	\$101
Total	\$11,180	\$11,685	\$12,087	\$11,290	\$11,289	\$11,634	\$12,478	\$12,502	\$13,800
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$5,312	\$5,901	\$6,488	\$6,113	\$6,121	\$6,333	\$6,881	\$7,139	\$7,993
All Other	\$155	\$60	\$59	\$54	\$50	\$39	\$40	\$39	\$39
Total	\$5,467	\$5,961	\$6,547	\$6,166	\$6,171	\$6,372	\$6,921	\$7,178	\$8,032
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$5,618	\$5,940	\$6,417	\$6,086	\$6,241	\$6,383	\$6,764	\$6,814	\$7,425
All Other	\$199	\$31	\$30	(\$80)	\$78	\$78	\$79	\$75	\$77
Total	\$5,816	\$5,971	\$6,447	\$6,006	\$6,320	\$6,461	\$6,843	\$6,889	\$7,502
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$4,317	\$4,566	\$4,878	\$4,769	\$4,879	\$5,009	\$5,377	\$5,421	\$6,358
All Other	\$273	\$194	\$176	\$161	\$154	\$145	\$148	\$145	\$150
Total	\$4,590	\$4,760	\$5,054	\$4,929	\$5,032	\$5,153	\$5,525	\$5,566	\$6,508
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$10,355	\$12,444	\$13,586	\$12,333	\$12,514	\$13,058	\$13,676	\$13,737	\$16,464
All Other	\$63	\$379	\$92	\$98	\$88	\$85	\$80	\$78	\$78
Total	\$10,418	\$12,822	\$13,678	\$12,431	\$12,601	\$13,142	\$13,756	\$13,815	\$16,542
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$13,807	\$15,184	\$15,754	\$14,489	\$14,405	\$14,797	\$15,570	\$15,576	\$18,767
All Other	\$51	\$94	\$116	\$118	\$105	\$102	\$105	\$102	\$103
Total	\$13,858	\$15,277	\$15,869	\$14,607	\$14,510	\$14,899	\$15,675	\$15,677	\$18,869
SBR & STATEWIDE									
SBR Administration	\$1,733	\$1,745	\$1,769	\$1,630	\$1,514	\$1,644	\$1,739	\$1,709	\$1,796
Other Statewide	\$2,206	\$4,259	\$3,151	\$3,103	\$2,908	\$2,747	\$3,605	\$3,165	\$8,932
Total	\$3,940	\$6,004	\$4,920	\$4,733	\$4,422	\$4,391	\$5,345	\$4,874	\$10,728
TOTAL USHE									
Annualized FTE (2)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$260,727	\$280,261	\$288,805	\$266,484	\$265,654	\$272,490	\$289,256	\$290,097	\$328,099
All Other Line Items	\$46,726	\$51,475	\$51,052	\$47,629	\$47,085	\$49,655	\$53,374	\$51,708	\$61,541
Total	\$307,453	\$331,736	\$339,857	\$314,113	\$312,740	\$322,145	\$342,630	\$341,805	\$389,640

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE D (cont.)

State Tax Funds

Constant Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$142,849	\$140,210	\$141,894	\$139,473	\$140,509	\$136,185	\$140,795	\$145,005	\$144,631
Medical Programs	\$22,920	\$22,339	\$21,746	\$21,332	\$21,373	\$20,740	\$21,236	\$21,338	\$21,367
All Other	\$8,100	\$7,682	\$7,760	\$7,594	\$9,365	\$7,996	\$7,364	\$9,996	\$7,777
Total	\$173,870	\$170,232	\$171,400	\$168,400	\$171,247	\$164,921	\$169,395	\$176,340	\$173,775
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$69,595	\$69,910	\$70,850	\$68,637	\$70,914	\$70,268	\$73,702	\$76,522	\$76,995
Agricultural Programs	\$17,189	\$17,000	\$16,701	\$16,755	\$16,779	\$17,016	\$17,309	\$17,458	\$17,531
All Other	\$3,417	\$3,801	\$3,730	\$3,704	\$3,639	\$3,626	\$3,675	\$3,706	\$3,724
Total	\$90,201	\$90,712	\$91,281	\$89,095	\$91,331	\$90,911	\$94,686	\$97,685	\$98,249
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$46,411	\$45,349	\$46,014	\$44,882	\$44,399	\$45,612	\$46,377	\$47,772	\$47,925
All Other	\$305	\$262	\$296	\$283	\$270	\$258	\$253	\$254	\$254
Total	\$46,716	\$45,610	\$46,310	\$45,165	\$44,669	\$45,870	\$46,630	\$48,026	\$48,179
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$14,005	\$13,725	\$13,795	\$13,645	\$14,759	\$15,059	\$15,649	\$16,685	\$17,986
All Other	\$101	\$95	\$90	\$129	\$85	\$82	\$80	\$88	\$87
Total	\$14,106	\$13,820	\$13,886	\$13,774	\$14,844	\$15,141	\$15,729	\$16,773	\$18,073
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$7,904	\$7,818	\$7,846	\$7,686	\$8,125	\$8,352	\$8,832	\$9,228	\$9,295
All Other	\$39	\$37	\$37	\$36	\$34	\$32	\$30	\$29	\$30
Total	\$7,943	\$7,856	\$7,884	\$7,721	\$8,159	\$8,384	\$8,863	\$9,258	\$9,324
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$7,635	\$8,207	\$8,223	\$8,168	\$8,634	\$8,708	\$9,280	\$9,854	\$10,288
All Other	\$78	\$75	\$76	\$73	\$72	\$70	\$74	\$74	\$74
Total	\$7,714	\$8,282	\$8,299	\$8,241	\$8,706	\$8,778	\$9,354	\$9,927	\$10,362
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$6,356	\$6,869	\$6,838	\$6,788	\$7,530	\$7,869	\$8,318	\$8,473	\$8,658
All Other	\$150	\$143	\$201	\$194	\$188	\$180	\$305	\$298	\$294
Total	\$6,506	\$7,012	\$7,039	\$6,982	\$7,717	\$8,049	\$8,623	\$8,771	\$8,951
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$17,071	\$16,875	\$16,831	\$16,835	\$17,623	\$18,366	\$19,426	\$20,261	\$20,722
All Other	\$80	\$76	\$77	\$74	\$72	\$69	\$67	\$67	\$67
Total	\$17,151	\$16,951	\$16,907	\$16,909	\$17,695	\$18,434	\$19,493	\$20,328	\$20,789
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$19,453	\$19,569	\$19,718	\$20,264	\$22,362	\$26,727	\$30,881	\$32,318	\$34,651
All Other	\$103	\$97	\$97	\$93	\$89	\$2,589	\$2,249	\$2,856	\$3,009
Total	\$19,556	\$19,666	\$19,815	\$20,357	\$22,451	\$29,315	\$33,131	\$35,174	\$37,659
SBR & STATEWIDE									
SBR Administration	\$2,010	\$1,986	\$1,994	\$1,956	\$11,512	\$4,236	\$2,490	\$3,373	\$5,654
Other Statewide	\$3,362	\$3,000	\$3,020	\$2,592	\$3,033	\$2,309	\$3,641	\$4,058	\$6,361
Total	\$5,372	\$4,986	\$5,013	\$4,548	\$14,545	\$6,545	\$6,130	\$7,431	\$12,015
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$331,281	\$328,533	\$332,009	\$326,378	\$334,854	\$337,145	\$353,261	\$366,119	\$371,151
All Other Line Items	\$57,854	\$56,593	\$55,824	\$54,813	\$66,510	\$59,202	\$58,774	\$63,595	\$66,228
Total	\$389,136	\$385,126	\$387,833	\$381,192	\$401,365	\$396,347	\$412,035	\$429,714	\$437,378

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE D (cont.)

State Tax Funds

Constant Dollars

	1994-95 Actual	1994-95 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$151,921	\$151,262	\$154,853	\$157,389	\$161,000	\$162,370	\$167,397	3.10%	39.83%
Medical Programs	\$21,813	\$22,376	\$23,481	\$23,932	\$23,816	\$24,060	\$23,858	-0.84%	37.79%
All Other	\$7,964	\$8,193	\$8,507	\$8,937	\$9,926	\$10,159	\$10,667	5.00%	42.23%
Total	\$181,698	\$181,831	\$186,842	\$190,258	\$194,743	\$196,589	\$201,922	2.71%	39.71%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$82,168	\$84,554	\$86,471	\$88,510	\$91,334	\$91,338	\$93,705	2.59%	72.56%
Agricultural Programs	\$17,884	\$18,513	\$19,183	\$20,328	\$21,387	\$21,180	\$21,341	0.76%	67.41%
All Other	\$3,806	\$3,874	\$4,255	\$4,602	\$5,015	\$5,278	\$5,625	6.58%	42.87%
Total	\$103,857	\$106,941	\$109,909	\$113,440	\$117,736	\$117,796	\$120,671	2.44%	69.99%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$49,495	\$49,971	\$50,715	\$50,445	\$51,600	\$51,806	\$53,445	3.16%	47.56%
All Other	\$258	\$279	\$327	\$329	\$321	\$320	\$323	0.78%	-28.40%
Total	\$49,752	\$50,250	\$51,041	\$50,774	\$51,921	\$52,127	\$53,768	3.15%	46.63%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$19,267	\$20,254	\$21,376	\$22,295	\$23,427	\$23,384	\$24,483	4.70%	120.88%
All Other	\$87	\$94	\$109	\$108	\$108	\$108	\$105	-2.35%	9.75%
Total	\$19,353	\$20,348	\$21,485	\$22,403	\$23,535	\$23,492	\$24,588	4.67%	119.93%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$9,964	\$10,177	\$10,428	\$10,749	\$11,395	\$15,499	\$15,852	2.28%	198.42%
All Other	\$29	\$31	\$37	\$38	\$37	\$36	\$35	-3.28%	-77.49%
Total	\$9,993	\$10,209	\$10,465	\$10,786	\$11,433	\$15,535	\$15,887	2.27%	190.58%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$11,176	\$11,429	\$12,289	\$12,743	\$13,939	\$14,461	\$15,465	6.94%	175.29%
All Other	\$74	\$81	\$93	\$94	\$94	\$93	\$92	-1.13%	-53.66%
Total	\$11,251	\$11,510	\$12,382	\$12,837	\$14,034	\$14,554	\$15,557	6.89%	167.48%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$9,620	\$9,869	\$10,089	\$10,468	\$10,920	\$10,796	\$11,084	2.67%	156.75%
All Other	\$292	\$294	\$304	\$303	\$305	\$558	\$302	-45.91%	10.52%
Total	\$9,911	\$10,163	\$10,393	\$10,771	\$11,225	\$11,354	\$11,386	0.28%	148.04%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$22,994	\$25,060	\$26,948	\$28,946	\$31,618	\$34,058	\$36,419	6.93%	251.71%
All Other	\$67	\$87	\$128	\$128	\$131	\$130	\$132	1.33%	110.25%
Total	\$23,061	\$25,146	\$27,076	\$29,074	\$31,749	\$34,188	\$36,551	6.91%	250.86%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$38,773	\$40,576	\$42,475	\$43,394	\$44,623	\$44,667	\$46,209	3.45%	234.68%
All Other	\$3,419	\$3,790	\$4,134	\$4,073	\$4,049	\$4,066	\$4,116	1.22%	7998.42%
Total	\$42,192	\$44,366	\$46,609	\$47,468	\$48,672	\$48,733	\$50,325	3.27%	263.15%
SBR & STATEWIDE									
SBR Administration	\$8,665	\$2,863	\$2,735	\$2,420	\$2,906	\$2,903	\$2,902	-0.04%	67.41%
Other Statewide	\$6,208	\$18,016	\$23,003	\$16,707	\$13,677	\$15,233	\$13,948	-8.44%	532.22%
Total	\$14,874	\$20,878	\$25,738	\$19,127	\$16,583	\$18,136	\$16,850	-7.09%	327.71%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$395,378	\$403,152	\$415,644	\$424,939	\$439,857	\$448,378	\$464,059	3.50%	77.99%
All Other Line Items	\$70,565	\$78,491	\$86,296	\$81,999	\$81,773	\$84,125	\$83,446	-0.81%	78.58%
Total	\$465,943	\$481,642	\$501,940	\$506,938	\$521,629	\$532,503	\$547,505	2.82%	78.08%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE E
Tuition & Fee Revenues
Current Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$11,274	\$11,906	\$11,947	\$13,069	\$15,391	\$17,140	\$18,935	\$20,458	\$21,771
Medical Programs	\$841	\$1,000	\$1,048	\$1,203	\$1,416	\$1,294	\$1,343	\$1,420	\$1,567
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,115	\$12,906	\$12,995	\$14,272	\$16,806	\$18,434	\$20,278	\$21,879	\$23,337
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$5,789	\$6,628	\$6,966	\$7,468	\$8,725	\$9,515	\$10,142	\$10,370	\$10,490
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,789	\$6,628	\$6,966	\$7,468	\$8,725	\$9,515	\$10,142	\$10,370	\$10,490
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$3,215	\$3,564	\$3,817	\$4,669	\$5,468	\$5,971	\$6,628	\$6,868	\$7,109
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,215	\$3,564	\$3,817	\$4,669	\$5,468	\$5,971	\$6,628	\$6,868	\$7,109
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$670	\$790	\$832	\$974	\$1,123	\$1,182	\$1,407	\$1,482	\$1,642
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$670	\$790	\$832	\$974	\$1,123	\$1,182	\$1,407	\$1,482	\$1,642
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$248	\$301	\$336	\$427	\$559	\$683	\$624	\$746	\$755
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$248	\$301	\$336	\$427	\$559	\$683	\$624	\$746	\$755
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$396	\$462	\$498	\$561	\$683	\$719	\$789	\$838	\$933
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$396	\$462	\$498	\$561	\$683	\$719	\$789	\$838	\$933
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$168	\$232	\$222	\$314	\$374	\$450	\$517	\$590	\$630
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$168	\$232	\$222	\$314	\$374	\$450	\$517	\$590	\$630
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$987	\$1,124	\$1,291	\$1,474	\$1,905	\$2,285	\$2,953	\$3,298	\$3,394
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$987	\$1,124	\$1,291	\$1,474	\$1,905	\$2,285	\$2,953	\$3,298	\$3,394
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$1,104	\$1,249	\$1,324	\$1,485	\$1,887	\$2,444	\$3,156	\$3,820	\$3,865
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,104	\$1,249	\$1,324	\$1,485	\$1,887	\$2,444	\$3,156	\$3,820	\$3,865
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE									
Annualized FTE (2)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$23,851	\$26,256	\$27,234	\$30,440	\$36,114	\$40,390	\$45,152	\$48,470	\$50,589
All Other Line Items	\$841	\$1,000	\$1,048	\$1,203	\$1,416	\$1,294	\$1,343	\$1,420	\$1,567
Total	\$24,692	\$27,256	\$28,282	\$31,643	\$37,530	\$41,684	\$46,495	\$49,890	\$52,156

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE E (cont.)
Tuition & Fee Revenues
Current Dollars

	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$23,244	\$25,457	\$25,942	\$27,501	\$30,453	\$33,997	\$38,096	\$39,664	\$42,882
Medical Programs	\$2,210	\$1,994	\$1,969	\$2,177	\$2,430	\$2,665	\$2,876	\$2,759	\$2,973
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$25,453	\$27,451	\$27,911	\$29,679	\$32,883	\$36,662	\$40,972	\$42,423	\$45,855
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$10,783	\$11,707	\$11,788	\$12,987	\$14,874	\$17,532	\$17,532	\$22,583	\$25,402
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,783	\$11,707	\$11,788	\$12,987	\$14,874	\$17,532	\$17,532	\$22,583	\$25,402
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$7,695	\$8,749	\$9,378	\$10,645	\$12,066	\$12,815	\$15,228	\$15,997	\$16,222
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,695	\$8,749	\$9,378	\$10,645	\$12,066	\$12,815	\$15,228	\$15,997	\$16,222
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$1,717	\$2,073	\$2,169	\$2,426	\$2,978	\$3,497	\$3,994	\$4,581	\$5,086
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,717	\$2,073	\$2,169	\$2,426	\$2,978	\$3,497	\$3,994	\$4,581	\$5,086
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$816	\$973	\$1,058	\$1,157	\$1,594	\$1,755	\$2,114	\$2,715	\$2,921
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$816	\$973	\$1,058	\$1,157	\$1,594	\$1,755	\$2,114	\$2,715	\$2,921
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,745	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$1,141	\$1,317	\$1,569	\$1,622	\$1,877	\$2,011	\$2,172	\$2,267	\$2,667
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,141	\$1,317	\$1,569	\$1,622	\$1,877	\$2,011	\$2,172	\$2,267	\$2,667
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$714	\$842	\$810	\$884	\$1,030	\$1,231	\$1,389	\$1,500	\$1,726
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$714	\$842	\$810	\$884	\$1,030	\$1,231	\$1,389	\$1,500	\$1,726
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$3,834	\$4,594	\$4,854	\$5,284	\$6,452	\$7,203	\$8,764	\$11,258	\$12,945
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,834	\$4,594	\$4,854	\$5,284	\$6,452	\$7,203	\$8,764	\$11,258	\$12,945
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$4,606	\$5,304	\$5,478	\$6,422	\$8,139	\$9,935	\$12,612	\$14,906	\$15,849
All Other	\$0	\$0	\$0	\$0	\$0	\$554	\$694	\$218	\$241
Total	\$4,606	\$5,304	\$5,478	\$6,422	\$8,139	\$9,935	\$13,306	\$15,124	\$16,090
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$54,550	\$61,015	\$63,046	\$68,928	\$79,463	\$89,976	\$101,901	\$115,471	\$125,700
All Other Line Items	\$2,210	\$1,994	\$1,969	\$2,177	\$2,430	\$3,219	\$3,570	\$2,977	\$3,214
Total	\$56,759	\$63,009	\$65,015	\$71,105	\$81,893	\$92,641	\$105,471	\$118,448	\$128,914

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE E (cont.)
Tuition & Fee Revenues
Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$46,596	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	6.09%	409.87%
Medical Programs	\$3,147	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	5.29%	458.91%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$49,743	\$52,675	\$53,145	\$52,272	\$52,531	\$58,644	\$62,181	6.03%	413.27%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	8.77%	522.76%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	8.77%	522.76%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	8.30%	629.53%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	8.30%	629.53%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	2.06%	1224.67%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	2.06%	1224.67%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	22.27%	1614.28%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	22.27%	1614.28%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	10.96%	1165.40%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	10.96%	1165.40%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	5.77%	1303.98%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	5.77%	1303.98%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	17.44%	2501.95%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	17.44%	2501.95%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$16,153	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	9.36%	1870.87%
All Other	\$274	\$316	\$368	\$461	\$459	\$547	\$588	7.50%	0.00%
Total	\$16,427	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,348	9.31%	1924.13%
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$135,783	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	8.99%	675.36%
All Other Line Items	\$3,421	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,286	5.53%	528.86%
Total	\$139,203	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,217	8.89%	670.37%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE F
Tuition & Fee Revenues
Constant Dollars

	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Education & General	\$33,706	\$33,361	\$30,706	\$29,648	\$31,031	\$31,727	\$33,758	\$35,141	\$35,974
Medical Programs	\$2,513	\$2,801	\$2,695	\$2,730	\$2,854	\$2,396	\$2,394	\$2,440	\$2,589
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$36,219	\$36,162	\$33,400	\$32,377	\$33,885	\$34,123	\$36,151	\$37,580	\$38,563
UTAH STATE UNIVERSITY									
Annualized FTE (2)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Education & General + Centers	\$17,307	\$18,572	\$17,903	\$16,942	\$17,593	\$17,613	\$18,081	\$17,812	\$17,334
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,307	\$18,572	\$17,903	\$16,942	\$17,593	\$17,613	\$18,081	\$17,812	\$17,334
WEBER STATE UNIVERSITY									
Annualized FTE (2)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Education & General + Co-op Nursing	\$9,610	\$9,985	\$9,810	\$10,592	\$11,024	\$11,052	\$11,817	\$11,797	\$11,748
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,610	\$9,985	\$9,810	\$10,592	\$11,024	\$11,052	\$11,817	\$11,797	\$11,748
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Education & General + University Center	\$2,002	\$2,215	\$2,139	\$2,210	\$2,264	\$2,188	\$2,509	\$2,546	\$2,714
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,002	\$2,215	\$2,139	\$2,210	\$2,264	\$2,188	\$2,509	\$2,546	\$2,714
SNOW COLLEGE									
Annualized FTE (2)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Education & General + South Campus	\$741	\$844	\$864	\$969	\$1,127	\$1,265	\$1,113	\$1,281	\$1,248
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$741	\$844	\$864	\$969	\$1,127	\$1,265	\$1,113	\$1,281	\$1,248
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Education & General	\$1,184	\$1,296	\$1,279	\$1,272	\$1,376	\$1,331	\$1,407	\$1,439	\$1,542
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,184	\$1,296	\$1,279	\$1,272	\$1,376	\$1,331	\$1,407	\$1,439	\$1,542
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	543	649	660	625	753	829	922	1,065	1,162
Education & General + San Juan Center	\$504	\$650	\$571	\$711	\$755	\$834	\$922	\$1,013	\$1,040
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$504	\$650	\$571	\$711	\$755	\$834	\$922	\$1,013	\$1,040
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Education & General	\$2,952	\$3,148	\$3,319	\$3,343	\$3,841	\$4,230	\$5,264	\$5,665	\$5,608
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,952	\$3,148	\$3,319	\$3,343	\$3,841	\$4,230	\$5,264	\$5,665	\$5,608
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Education & General	\$3,301	\$3,499	\$3,403	\$3,368	\$3,804	\$4,524	\$5,627	\$6,562	\$6,387
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,301	\$3,499	\$3,403	\$3,368	\$3,804	\$4,524	\$5,627	\$6,562	\$6,387
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE									
Annualized FTE (2)	47,330	47,176	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Education & General + Other Instruction	\$71,307	\$73,569	\$69,995	\$69,055	\$72,814	\$74,764	\$80,497	\$83,255	\$83,595
All Other Line Items	\$2,513	\$2,801	\$2,695	\$2,730	\$2,854	\$2,396	\$2,394	\$2,440	\$2,589
Total	\$73,820	\$76,370	\$72,689	\$71,785	\$75,668	\$77,160	\$82,891	\$85,695	\$86,183

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE F (cont.)
Tuition & Fee Revenues
Constant Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Education & General	\$37,003	\$40,086	\$39,115	\$39,711	\$42,021	\$44,145	\$48,035	\$48,637	\$51,176
Medical Programs	\$3,518	\$3,140	\$2,968	\$3,144	\$3,353	\$3,461	\$3,626	\$3,383	\$3,548
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$40,520	\$43,226	\$42,083	\$42,855	\$45,374	\$47,606	\$51,660	\$52,020	\$54,724
UTAH STATE UNIVERSITY									
Annualized FTE (2)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Education & General + Centers	\$17,165	\$18,435	\$17,774	\$18,753	\$20,524	\$22,765	\$22,105	\$27,692	\$30,315
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,165	\$18,435	\$17,774	\$18,753	\$20,524	\$22,765	\$22,105	\$27,692	\$30,315
WEBER STATE UNIVERSITY									
Annualized FTE (2)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Education & General + Co-op Nursing	\$12,250	\$13,777	\$14,140	\$15,371	\$16,650	\$16,641	\$19,200	\$19,616	\$19,360
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,250	\$13,777	\$14,140	\$15,371	\$16,650	\$16,641	\$19,200	\$19,616	\$19,360
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Education & General + University Center	\$2,733	\$3,264	\$3,271	\$3,504	\$4,109	\$4,541	\$5,036	\$5,617	\$6,070
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,733	\$3,264	\$3,271	\$3,504	\$4,109	\$4,541	\$5,036	\$5,617	\$6,070
SNOW COLLEGE									
Annualized FTE (2)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Education & General + South Campus	\$1,299	\$1,531	\$1,596	\$1,670	\$2,199	\$2,279	\$2,665	\$3,329	\$3,486
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,299	\$1,531	\$1,596	\$1,670	\$2,199	\$2,279	\$2,665	\$3,329	\$3,486
DIXIE STATE COLLEGE									
Annualized FTE (2)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Education & General	\$1,816	\$2,073	\$2,366	\$2,342	\$2,590	\$2,611	\$2,739	\$2,780	\$3,183
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,816	\$2,073	\$2,366	\$2,342	\$2,590	\$2,611	\$2,739	\$2,780	\$3,183
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Education & General + San Juan Center	\$1,137	\$1,325	\$1,221	\$1,277	\$1,421	\$1,598	\$1,751	\$1,839	\$2,060
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,137	\$1,325	\$1,221	\$1,277	\$1,421	\$1,598	\$1,751	\$1,839	\$2,060
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Education & General	\$6,103	\$7,234	\$7,319	\$7,629	\$8,902	\$9,353	\$11,050	\$13,805	\$15,449
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,103	\$7,234	\$7,319	\$7,629	\$8,902	\$9,353	\$11,050	\$13,805	\$15,449
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Education & General	\$7,333	\$8,351	\$8,260	\$9,273	\$11,231	\$12,901	\$15,902	\$18,278	\$18,914
All Other	\$0	\$0	\$0	\$0	\$0	\$719	\$875	\$267	\$288
Total	\$7,333	\$8,351	\$8,260	\$9,273	\$11,231	\$12,901	\$16,777	\$18,545	\$19,202
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE									
Annualized FTE (2)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Education & General + Other Instruction	\$86,840	\$96,077	\$95,061	\$99,530	\$109,648	\$116,834	\$128,484	\$141,592	\$150,012
All Other Line Items	\$3,518	\$3,140	\$2,968	\$3,144	\$3,353	\$4,180	\$4,501	\$3,650	\$3,836
Total	\$90,358	\$99,217	\$98,029	\$102,674	\$113,000	\$120,295	\$132,985	\$145,243	\$153,848

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE F (cont.)
Tuition & Fee Revenues
Constant Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
(\$ are in 000's)									
UNIVERSITY OF UTAH									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Education & General	\$54,160	\$55,922	\$54,700	\$52,393	\$51,902	\$56,017	\$57,483	2.62%	70.54%
Medical Programs	\$3,658	\$3,789	\$3,605	\$3,995	\$3,866	\$4,613	\$4,698	1.84%	86.94%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$57,818	\$59,710	\$58,305	\$56,388	\$55,768	\$60,630	\$62,181	2.56%	71.68%
UTAH STATE UNIVERSITY									
Annualized FTE (2)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Education & General + Centers	\$32,518	\$32,806	\$33,215	\$34,881	\$33,630	\$34,267	\$36,052	5.21%	108.30%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$32,518	\$32,806	\$33,215	\$34,881	\$33,630	\$34,267	\$36,052	5.21%	108.30%
WEBER STATE UNIVERSITY									
Annualized FTE (2)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Education & General + Co-op Nursing	\$19,762	\$19,400	\$18,959	\$23,323	\$20,711	\$22,387	\$23,451	4.75%	144.01%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$19,762	\$19,400	\$18,959	\$23,323	\$20,711	\$22,387	\$23,451	4.75%	144.01%
SOUTHERN UTAH UNIVERSITY									
Annualized FTE (2)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Education & General + University Center	\$6,941	\$9,151	\$9,437	\$10,429	\$8,789	\$8,985	\$8,870	-1.28%	343.08%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$6,941	\$9,151	\$9,437	\$10,429	\$8,789	\$8,985	\$8,870	-1.28%	343.08%
SNOW COLLEGE									
Annualized FTE (2)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Education & General + South Campus	\$3,384	\$3,295	\$3,544	\$3,753	\$3,199	\$3,594	\$4,250	18.26%	473.40%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$3,384	\$3,295	\$3,544	\$3,753	\$3,199	\$3,594	\$4,250	18.26%	473.40%
DIXIE STATE COLLEGE									
Annualized FTE (2)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Education & General	\$3,451	\$3,662	\$3,962	\$4,416	\$4,115	\$4,669	\$5,011	7.33%	323.26%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$3,451	\$3,662	\$3,962	\$4,416	\$4,115	\$4,669	\$5,011	7.33%	323.26%
COLLEGE OF EASTERN UTAH									
Annualized FTE (2)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Education & General + San Juan Center	\$2,163	\$2,091	\$1,993	\$2,124	\$2,195	\$2,312	\$2,365	2.30%	369.61%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$2,163	\$2,091	\$1,993	\$2,124	\$2,195	\$2,312	\$2,365	2.30%	369.61%
UTAH VALLEY STATE COLLEGE									
Annualized FTE (2)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Education & General	\$16,669	\$16,849	\$17,364	\$18,606	\$20,629	\$22,616	\$25,689	13.59%	770.31%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$16,669	\$16,849	\$17,364	\$18,606	\$20,629	\$22,616	\$25,689	13.59%	770.31%
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE (2)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Education & General	\$18,775	\$18,955	\$18,824	\$20,080	\$19,570	\$20,572	\$21,760	5.78%	559.22%
All Other	\$318	\$358	\$404	\$497	\$487	\$566	\$588	3.97%	0.00%
Total	\$19,093	\$19,313	\$19,228	\$20,577	\$20,057	\$21,137	\$22,348	5.73%	577.04%
SBR & STATEWIDE									
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%
TOTAL USHE									
Annualized FTE (2)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Education & General + Other Instruction	\$157,824	\$162,131	\$161,998	\$170,005	\$164,741	\$175,418	\$184,931	5.42%	159.34%
All Other Line Items	\$3,976	\$4,147	\$4,009	\$4,492	\$4,354	\$5,179	\$5,286	2.07%	110.34%
Total	\$161,799	\$166,278	\$166,007	\$174,497	\$169,094	\$180,597	\$190,217	5.33%	157.68%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE G
Expenditures, Tax Funds, & Tuition/Fees per FTE
Current Dollars

	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE (1), (2)	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Current \$ Expenditures/FTE	\$2,917	\$3,249	\$3,715	\$3,880	\$4,134	\$4,630	\$5,074	\$5,202	\$5,700
Current \$ Tax Funds/FTE	\$2,109	\$2,431	\$2,813	\$2,848	\$3,107	\$3,472	\$3,691	\$3,821	\$4,454
Current \$ Tuition /FTE	\$594	\$637	\$665	\$709	\$820	\$910	\$973	\$1,050	\$1,120
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE (1)	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Current \$ Expenditures/FTE	\$2,679	\$2,914	\$3,410	\$3,553	\$3,612	\$4,043	\$4,368	\$4,306	\$4,932
Current \$ Tax Funds/FTE	\$1,908	\$2,099	\$2,500	\$2,543	\$2,620	\$2,910	\$3,167	\$3,158	\$3,862
Current \$ Tuition /FTE	\$608	\$681	\$761	\$781	\$842	\$918	\$961	\$944	\$984
WEBER STATE UNIVERSITY--E&G + Coop Nurs									
Annualized FTE (1)	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Current \$ Expenditures/FTE	\$2,121	\$2,446	\$2,697	\$2,680	\$2,797	\$3,068	\$3,450	\$3,564	\$4,084
Current \$ Tax Funds/FTE	\$1,587	\$1,919	\$2,128	\$2,023	\$2,113	\$2,331	\$2,553	\$2,737	\$3,306
Current \$ Tuition /FTE	\$421	\$478	\$510	\$575	\$613	\$669	\$736	\$778	\$840
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr									
Annualized FTE (1)	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Current \$ Expenditures/FTE	\$2,480	\$2,898	\$3,224	\$3,294	\$3,503	\$3,960	\$3,940	\$3,831	\$4,144
Current \$ Tax Funds/FTE	\$2,052	\$2,364	\$2,715	\$2,666	\$2,854	\$3,242	\$3,195	\$3,119	\$3,440
Current \$ Tuition /FTE	\$371	\$452	\$484	\$526	\$576	\$615	\$648	\$640	\$681
SNOW COLLEGE--E&G + South Campus									
Annualized FTE (1)	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Current \$ Expenditures/FTE	\$2,455	\$2,650	\$3,165	\$3,242	\$3,302	\$3,671	\$4,381	\$4,373	\$4,827
Current \$ Tax Funds/FTE	\$2,093	\$2,302	\$2,814	\$2,689	\$2,740	\$3,023	\$3,765	\$3,627	\$4,281
Current \$ Tuition /FTE	\$292	\$329	\$375	\$426	\$505	\$604	\$609	\$651	\$668
DIXIE STATE COLLEGE--E&G									
Annualized FTE (1)	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Current \$ Expenditures/FTE	\$2,094	\$2,349	\$2,755	\$2,901	\$2,887	\$3,116	\$3,321	\$3,373	\$3,666
Current \$ Tax Funds/FTE	\$1,634	\$1,847	\$2,286	\$2,351	\$2,336	\$2,499	\$2,642	\$2,738	\$3,030
Current \$ Tuition /FTE	\$344	\$403	\$456	\$492	\$515	\$521	\$550	\$578	\$629
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE (1)	543	649	660	625	753	829	922	1,065	1,162
Current \$ Expenditures/FTE	\$2,998	\$2,965	\$3,416	\$4,091	\$3,810	\$3,940	\$3,959	\$3,663	\$3,738
Current \$ Tax Funds/FTE	\$2,659	\$2,511	\$2,876	\$3,363	\$3,213	\$3,264	\$3,271	\$2,963	\$3,311
Current \$ Tuition /FTE	\$310	\$358	\$337	\$502	\$497	\$543	\$561	\$554	\$542
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE (1)	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Current \$ Expenditures/FTE	\$1,702	\$2,024	\$2,440	\$2,296	\$2,254	\$2,364	\$2,260	\$2,273	\$2,769
Current \$ Tax Funds/FTE	\$1,202	\$1,551	\$1,825	\$1,673	\$1,616	\$1,622	\$1,524	\$1,517	\$2,014
Current \$ Tuition /FTE	\$343	\$392	\$446	\$453	\$496	\$525	\$586	\$626	\$686
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE (1)	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Current \$ Expenditures/FTE	\$1,638	\$1,818	\$2,135	\$2,201	\$2,303	\$2,438	\$2,286	\$2,457	\$2,751
Current \$ Tax Funds/FTE	\$1,165	\$1,364	\$1,607	\$1,650	\$1,720	\$1,748	\$1,636	\$1,643	\$2,042
Current \$ Tuition /FTE	\$279	\$314	\$347	\$384	\$454	\$534	\$591	\$692	\$695
TOTAL USHE--E&G + Other Instruction									
Annualized FTE (1)	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Current \$ Expenditures/FTE	\$2,932	\$3,311	\$3,218	\$3,311	\$3,426	\$3,771	\$4,021	\$4,073	\$4,564
Current \$ Tax Funds/FTE	\$2,173	\$2,510	\$2,459	\$2,455	\$2,575	\$2,814	\$2,953	\$3,012	\$3,592
Current \$ Tuition /FTE	\$522	\$578	\$596	\$636	\$706	\$772	\$822	\$864	\$915

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE G (cont.)
Expenditures, Tax Funds, & Tuition/Fees per FTE
Current Dollars

	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE (1), (2)	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Current \$ Expenditures/FTE	\$6,280	\$6,289	\$6,504	\$6,807	\$6,803	\$7,120	\$7,401	\$7,674	\$8,110
Current \$ Tax Funds/FTE	\$4,685	\$4,713	\$4,980	\$5,187	\$5,361	\$5,305	\$5,450	\$5,753	\$5,972
Current \$ Tuition /FTE	\$1,214	\$1,348	\$1,373	\$1,477	\$1,603	\$1,720	\$1,859	\$1,930	\$2,113
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE (1)	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Current \$ Expenditures/FTE	\$5,576	\$5,451	\$5,724	\$5,851	\$5,910	\$5,835	\$0	\$6,131	\$6,527
Current \$ Tax Funds/FTE	\$4,242	\$4,288	\$4,520	\$4,471	\$4,587	\$4,426	\$4,475	\$4,674	\$4,580
Current \$ Tuition /FTE	\$1,046	\$1,131	\$1,134	\$1,222	\$1,327	\$1,434	\$1,342	\$1,691	\$1,803
WEBER STATE UNIVERSITY--E&G + Coop N									
Annualized FTE (1)	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Current \$ Expenditures/FTE	\$4,427	\$4,167	\$4,280	\$4,235	\$4,283	\$4,873	\$4,803	\$4,983	\$5,596
Current \$ Tax Funds/FTE	\$3,398	\$3,190	\$3,289	\$3,280	\$3,207	\$3,390	\$3,363	\$3,516	\$3,752
Current \$ Tuition /FTE	\$897	\$969	\$1,011	\$1,123	\$1,203	\$1,237	\$1,392	\$1,444	\$1,516
SOUTHERN UTAH UNIVERSITY--E&G + Univ									
Annualized FTE (1)	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Current \$ Expenditures/FTE	\$4,636	\$4,087	\$4,162	\$4,168	\$4,493	\$4,469	\$4,468	\$4,907	\$5,122
Current \$ Tax Funds/FTE	\$3,726	\$3,246	\$3,292	\$3,265	\$3,514	\$3,371	\$3,356	\$3,651	\$3,722
Current \$ Tuition /FTE	\$727	\$772	\$781	\$838	\$978	\$1,017	\$1,080	\$1,229	\$1,256
SNOW COLLEGE--E&G + South Campus									
Annualized FTE (1)	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Current \$ Expenditures/FTE	\$5,346	\$4,596	\$5,180	\$4,639	\$4,418	\$4,770	\$4,537	\$4,430	\$4,863
Current \$ Tax Funds/FTE	\$4,348	\$3,925	\$4,183	\$3,871	\$3,644	\$3,638	\$3,520	\$3,399	\$3,558
Current \$ Tuition /FTE	\$715	\$769	\$851	\$841	\$986	\$993	\$1,062	\$1,226	\$1,334
DIXIE STATE COLLEGE--E&G									
Annualized FTE (1)	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Current \$ Expenditures/FTE	\$3,786	\$3,579	\$3,723	\$4,144	\$4,228	\$4,274	\$4,158	\$4,476	\$4,471
Current \$ Tax Funds/FTE	\$2,914	\$2,828	\$3,010	\$3,139	\$3,141	\$3,111	\$3,204	\$3,508	\$3,548
Current \$ Tuition /FTE	\$693	\$714	\$866	\$900	\$942	\$933	\$946	\$990	\$1,098
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE (1)	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Current \$ Expenditures/FTE	\$4,640	\$3,998	\$4,310	\$4,230	\$4,563	\$4,438	\$4,870	\$4,948	\$4,968
Current \$ Tax Funds/FTE	\$3,499	\$3,333	\$3,540	\$3,472	\$3,843	\$3,599	\$3,897	\$3,919	\$3,822
Current \$ Tuition /FTE	\$626	\$643	\$632	\$653	\$725	\$731	\$820	\$851	\$909
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE (1)	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Current \$ Expenditures/FTE	\$3,144	\$3,063	\$3,092	\$3,277	\$3,438	\$3,799	\$3,611	\$3,787	\$3,862
Current \$ Tax Funds/FTE	\$2,189	\$2,058	\$2,105	\$2,188	\$2,182	\$2,444	\$2,289	\$2,211	\$2,165
Current \$ Tuition /FTE	\$783	\$882	\$915	\$991	\$1,102	\$1,245	\$1,302	\$1,506	\$1,614
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE (1)	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Current \$ Expenditures/FTE	\$3,115	\$3,088	\$2,973	\$3,256	\$3,182	\$3,478	\$3,624	\$3,886	\$3,945
Current \$ Tax Funds/FTE	\$2,136	\$2,126	\$2,153	\$2,149	\$2,137	\$2,394	\$2,391	\$2,446	\$2,536
Current \$ Tuition /FTE	\$805	\$907	\$902	\$983	\$1,073	\$1,156	\$1,231	\$1,383	\$1,384
TOTAL USHE--E&G + Other Instruction									
Annualized FTE (1)	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Current \$ Expenditures/FTE	\$5,051	\$4,882	\$5,027	\$5,162	\$5,157	\$5,395	\$4,343	\$5,627	\$5,914
Current \$ Tax Funds/FTE	\$3,787	\$3,698	\$3,859	\$3,896	\$3,930	\$3,947	\$3,938	\$4,077	\$4,140
Current \$ Tuition /FTE	\$993	\$1,081	\$1,105	\$1,188	\$1,287	\$1,368	\$1,432	\$1,577	\$1,673

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE G (cont.)
Expenditures, Tax Funds, & Tuition/Fees per FTE
Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
UNIVERSITY OF UTAH--E&G									
Annualized FTE (1), (2)	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Current \$ Expenditures/FTE	\$8,468	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	0.88%	243.89%
Current \$ Tax Funds/FTE	\$6,346	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	1.86%	253.75%
Current \$ Tuition /FTE	\$2,262	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	1.39%	331.43%
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE (1)	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Current \$ Expenditures/FTE	\$6,799	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	-0.81%	192.71%
Current \$ Tax Funds/FTE	\$4,841	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	0.55%	195.44%
Current \$ Tuition /FTE	\$1,916	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	3.12%	256.64%
WEBER STATE UNIVERSITY--E&G + Coop N									
Annualized FTE (1)	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Current \$ Expenditures/FTE	\$5,661	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	1.74%	200.13%
Current \$ Tax Funds/FTE	\$4,099	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	1.03%	178.43%
Current \$ Tuition /FTE	\$1,637	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	2.59%	360.42%
SOUTHERN UTAH UNIVERSITY--E&G + Univ									
Annualized FTE (1)	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Current \$ Expenditures/FTE	\$5,526	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	6.76%	152.30%
Current \$ Tax Funds/FTE	\$3,965	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	8.49%	120.37%
Current \$ Tuition /FTE	\$1,428	\$1,807	\$1,800	\$1,851	\$1,566	\$1,601	\$1,638	2.29%	342.05%
SNOW COLLEGE--E&G + South Campus									
Annualized FTE (1)	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Current \$ Expenditures/FTE	\$5,111	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	8.76%	184.36%
Current \$ Tax Funds/FTE	\$3,791	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	6.36%	158.61%
Current \$ Tuition /FTE	\$1,288	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	22.98%	396.90%
DIXIE STATE COLLEGE--E&G									
Annualized FTE (1)	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Current \$ Expenditures/FTE	\$4,564	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	4.27%	154.39%
Current \$ Tax Funds/FTE	\$3,670	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	4.26%	143.32%
Current \$ Tuition /FTE	\$1,133	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	4.63%	274.09%
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE (1)	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Current \$ Expenditures/FTE	\$5,212	\$6,179	\$5,954	\$6,407	\$6,291	\$6,439	\$7,145	10.96%	138.33%
Current \$ Tax Funds/FTE	\$4,271	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	6.15%	107.36%
Current \$ Tuition /FTE	\$960	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	5.77%	279.28%
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE (1)	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Current \$ Expenditures/FTE	\$4,215	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	-0.96%	152.69%
Current \$ Tax Funds/FTE	\$2,345	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	-0.14%	117.88%
Current \$ Tuition /FTE	\$1,700	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	6.08%	439.14%
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE (1)	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Current \$ Expenditures/FTE	\$4,252	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	-1.27%	195.19%
Current \$ Tax Funds/FTE	\$2,816	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	0.29%	183.22%
Current \$ Tuition /FTE	\$1,364	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	2.54%	457.88%
TOTAL USHE--E&G + Other Instruction									
Annualized FTE (1)	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Current \$ Expenditures/FTE	\$6,181	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	0.73%	137.33%
Current \$ Tax Funds/FTE	\$4,425	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	1.37%	128.91%
Current \$ Tuition /FTE	\$1,766	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	3.26%	279.94%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H
Expenditures, Tax Funds, & Tuition/Fees per FTE
Constant Dollars

	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE ⁽¹⁾ , ⁽²⁾	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Constant \$ Expenditures/FTE	\$8,720	\$9,104	\$9,549	\$8,802	\$8,334	\$8,570	\$9,046	\$8,935	\$9,419
Constant \$ Tax Funds/FTE	\$6,307	\$6,812	\$7,229	\$6,460	\$6,265	\$6,427	\$6,580	\$6,563	\$7,359
Constant \$ Tuition /FTE	\$1,776	\$1,784	\$1,708	\$1,609	\$1,653	\$1,685	\$1,735	\$1,803	\$1,850
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Constant \$ Expenditures/FTE	\$8,009	\$8,164	\$8,764	\$8,060	\$7,282	\$7,483	\$7,787	\$7,397	\$8,150
Constant \$ Tax Funds/FTE	\$5,705	\$5,880	\$6,426	\$5,770	\$5,282	\$5,386	\$5,646	\$5,424	\$6,381
Constant \$ Tuition /FTE	\$1,818	\$1,909	\$1,955	\$1,772	\$1,698	\$1,699	\$1,713	\$1,621	\$1,626
WEBER STATE UNIVERSITY--E&G + Coop N									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Constant \$ Expenditures/FTE	\$6,340	\$6,854	\$6,931	\$6,080	\$5,639	\$5,679	\$6,150	\$6,122	\$6,749
Constant \$ Tax Funds/FTE	\$4,744	\$5,378	\$5,471	\$4,590	\$4,259	\$4,315	\$4,552	\$4,701	\$5,462
Constant \$ Tuition /FTE	\$1,259	\$1,340	\$1,312	\$1,305	\$1,236	\$1,239	\$1,312	\$1,337	\$1,387
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Constant \$ Expenditures/FTE	\$7,415	\$8,121	\$8,286	\$7,473	\$7,062	\$7,330	\$7,025	\$6,581	\$6,848
Constant \$ Tax Funds/FTE	\$6,134	\$6,624	\$6,978	\$6,047	\$5,754	\$6,001	\$5,696	\$5,357	\$5,684
Constant \$ Tuition /FTE	\$1,108	\$1,266	\$1,244	\$1,193	\$1,162	\$1,138	\$1,155	\$1,100	\$1,126
SNOW COLLEGE--E&G + South Campus									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Constant \$ Expenditures/FTE	\$7,340	\$7,425	\$8,134	\$7,355	\$6,658	\$6,795	\$7,810	\$7,511	\$7,977
Constant \$ Tax Funds/FTE	\$6,257	\$6,449	\$7,233	\$6,100	\$5,524	\$5,595	\$6,713	\$6,229	\$7,073
Constant \$ Tuition /FTE	\$873	\$922	\$963	\$967	\$1,017	\$1,117	\$1,086	\$1,118	\$1,105
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Constant \$ Expenditures/FTE	\$6,260	\$6,582	\$7,082	\$6,580	\$5,820	\$5,768	\$5,920	\$5,793	\$6,058
Constant \$ Tax Funds/FTE	\$4,885	\$5,174	\$5,876	\$5,334	\$4,710	\$4,626	\$4,710	\$4,702	\$5,007
Constant \$ Tuition /FTE	\$1,029	\$1,129	\$1,171	\$1,115	\$1,039	\$965	\$980	\$993	\$1,040
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Constant \$ Expenditures/FTE	\$8,963	\$8,307	\$8,779	\$9,280	\$7,682	\$7,293	\$7,058	\$6,292	\$6,178
Constant \$ Tax Funds/FTE	\$7,950	\$7,035	\$7,391	\$7,630	\$6,479	\$6,042	\$5,832	\$5,090	\$5,471
Constant \$ Tuition /FTE	\$927	\$1,002	\$866	\$1,138	\$1,003	\$1,006	\$1,000	\$952	\$895
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Constant \$ Expenditures/FTE	\$5,087	\$5,672	\$6,271	\$5,209	\$4,545	\$4,376	\$4,029	\$3,905	\$4,576
Constant \$ Tax Funds/FTE	\$3,594	\$4,346	\$4,690	\$3,795	\$3,259	\$3,002	\$2,716	\$2,606	\$3,328
Constant \$ Tuition /FTE	\$1,025	\$1,100	\$1,146	\$1,029	\$1,000	\$973	\$1,045	\$1,075	\$1,134
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Constant \$ Expenditures/FTE	\$4,896	\$5,093	\$5,487	\$4,993	\$4,644	\$4,512	\$4,076	\$4,221	\$4,546
Constant \$ Tax Funds/FTE	\$3,483	\$3,821	\$4,131	\$3,744	\$3,467	\$3,236	\$2,916	\$2,823	\$3,374
Constant \$ Tuition /FTE	\$833	\$880	\$892	\$870	\$915	\$989	\$1,054	\$1,189	\$1,148
TOTAL USHE--E&G + Other Instruction									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Constant \$ Expenditures/FTE	\$8,766	\$9,276	\$8,271	\$7,511	\$6,908	\$6,980	\$7,169	\$6,996	\$7,541
Constant \$ Tax Funds/FTE	\$6,496	\$7,032	\$6,321	\$5,569	\$5,191	\$5,210	\$5,264	\$5,174	\$5,936
Constant \$ Tuition /FTE	\$1,560	\$1,619	\$1,532	\$1,443	\$1,423	\$1,429	\$1,465	\$1,485	\$1,512

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H (cont.)
Expenditures, Tax Funds, & Tuition/Fees per FTE
Constant Dollars

	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE ⁽¹⁾ , ⁽²⁾	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Constant \$ Expenditures/FTE	\$9,998	\$9,903	\$9,807	\$9,830	\$9,387	\$9,245	\$9,332	\$9,410	\$9,678
Constant \$ Tax Funds/FTE	\$7,458	\$7,422	\$7,509	\$7,490	\$7,397	\$6,889	\$6,872	\$7,054	\$7,127
Constant \$ Tuition /FTE	\$1,932	\$2,122	\$2,070	\$2,133	\$2,212	\$2,233	\$2,345	\$2,366	\$2,522
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Constant \$ Expenditures/FTE	\$8,877	\$8,583	\$8,630	\$8,449	\$8,155	\$7,576	\$0	\$7,517	\$7,790
Constant \$ Tax Funds/FTE	\$6,753	\$6,753	\$6,815	\$6,456	\$6,329	\$5,747	\$5,642	\$5,731	\$5,466
Constant \$ Tuition /FTE	\$1,666	\$1,781	\$1,710	\$1,764	\$1,832	\$1,862	\$1,692	\$2,074	\$2,152
WEBER STATE UNIVERSITY--E&G + Coop N									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Constant \$ Expenditures/FTE	\$7,047	\$6,562	\$6,453	\$6,115	\$5,909	\$6,327	\$6,057	\$6,110	\$6,679
Constant \$ Tax Funds/FTE	\$5,410	\$5,024	\$4,959	\$4,737	\$4,425	\$4,402	\$4,241	\$4,312	\$4,478
Constant \$ Tuition /FTE	\$1,428	\$1,526	\$1,524	\$1,622	\$1,659	\$1,606	\$1,756	\$1,771	\$1,809
SOUTHERN UTAH UNIVERSITY--E&G + Univ									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Constant \$ Expenditures/FTE	\$7,380	\$6,435	\$6,276	\$6,018	\$6,200	\$5,803	\$5,634	\$6,017	\$6,113
Constant \$ Tax Funds/FTE	\$5,932	\$5,112	\$4,964	\$4,715	\$4,849	\$4,378	\$4,232	\$4,477	\$4,442
Constant \$ Tuition /FTE	\$1,158	\$1,216	\$1,177	\$1,211	\$1,350	\$1,320	\$1,362	\$1,507	\$1,499
SNOW COLLEGE--E&G + South Campus									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Constant \$ Expenditures/FTE	\$8,510	\$7,238	\$7,810	\$6,698	\$6,096	\$6,194	\$5,721	\$5,432	\$5,804
Constant \$ Tax Funds/FTE	\$6,921	\$6,181	\$6,307	\$5,590	\$5,028	\$4,724	\$4,438	\$4,168	\$4,246
Constant \$ Tuition /FTE	\$1,138	\$1,211	\$1,283	\$1,215	\$1,361	\$1,289	\$1,339	\$1,504	\$1,592
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Constant \$ Expenditures/FTE	\$6,027	\$5,636	\$5,613	\$5,984	\$5,834	\$5,550	\$5,243	\$5,489	\$5,336
Constant \$ Tax Funds/FTE	\$4,639	\$4,453	\$4,538	\$4,533	\$4,334	\$4,039	\$4,040	\$4,301	\$4,234
Constant \$ Tuition /FTE	\$1,103	\$1,125	\$1,306	\$1,300	\$1,300	\$1,211	\$1,192	\$1,213	\$1,310
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Constant \$ Expenditures/FTE	\$7,386	\$6,296	\$6,498	\$6,107	\$6,297	\$5,763	\$6,141	\$6,068	\$5,929
Constant \$ Tax Funds/FTE	\$5,571	\$5,248	\$5,338	\$5,013	\$5,303	\$4,673	\$4,913	\$4,806	\$4,561
Constant \$ Tuition /FTE	\$997	\$1,012	\$953	\$943	\$1,001	\$949	\$1,034	\$1,043	\$1,085
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Constant \$ Expenditures/FTE	\$5,004	\$4,823	\$4,662	\$4,732	\$4,744	\$4,933	\$4,553	\$4,644	\$4,609
Constant \$ Tax Funds/FTE	\$3,485	\$3,241	\$3,174	\$3,159	\$3,010	\$3,174	\$2,886	\$2,711	\$2,584
Constant \$ Tuition /FTE	\$1,246	\$1,390	\$1,380	\$1,432	\$1,521	\$1,616	\$1,641	\$1,847	\$1,926
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Constant \$ Expenditures/FTE	\$4,959	\$4,863	\$4,482	\$4,701	\$4,391	\$4,516	\$4,569	\$4,765	\$4,708
Constant \$ Tax Funds/FTE	\$3,401	\$3,348	\$3,247	\$3,103	\$2,949	\$3,109	\$3,015	\$2,999	\$3,027
Constant \$ Tuition /FTE	\$1,282	\$1,429	\$1,360	\$1,420	\$1,481	\$1,501	\$1,552	\$1,696	\$1,652
TOTAL USHE--E&G + Other Instruction									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Constant \$ Expenditures/FTE	\$8,041	\$7,688	\$7,580	\$7,454	\$7,115	\$7,006	\$5,476	\$6,900	\$7,058
Constant \$ Tax Funds/FTE	\$6,029	\$5,822	\$5,818	\$5,626	\$5,423	\$5,125	\$4,966	\$5,000	\$4,941
Constant \$ Tuition /FTE	\$1,580	\$1,703	\$1,666	\$1,716	\$1,776	\$1,776	\$1,806	\$1,934	\$1,997

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H (cont.)
Expenditures, Tax Funds, & Tuition/Fees per FTE
Constant Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	1-year Increase	24-year Increase
UNIVERSITY OF UTAH--E&G									
Annualized FTE ⁽¹⁾ , ⁽²⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	4.64%	18.18%
Constant \$ Expenditures/FTE	\$9,843	\$9,830	\$10,324	\$10,407	\$10,594	\$10,280	\$10,030	-2.43%	15.03%
Constant \$ Tax Funds/FTE	\$7,376	\$7,303	\$7,565	\$7,564	\$7,864	\$7,574	\$7,462	-1.48%	18.32%
Constant \$ Tuition /FTE	\$2,629	\$2,700	\$2,672	\$2,518	\$2,535	\$2,613	\$2,562	-1.93%	44.31%
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	16,620	5.48%	74.62%
Constant \$ Expenditures/FTE	\$7,903	\$8,088	\$7,829	\$7,830	\$8,415	\$8,173	\$7,841	-4.06%	-2.09%
Constant \$ Tax Funds/FTE	\$5,627	\$5,787	\$5,679	\$5,577	\$6,035	\$5,797	\$5,638	-2.74%	-1.18%
Constant \$ Tuition /FTE	\$2,227	\$2,245	\$2,181	\$2,198	\$2,222	\$2,175	\$2,169	-0.26%	19.29%
WEBER STATE UNIVERSITY--E&G + Coop N									
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	12,096	5.57%	58.45%
Constant \$ Expenditures/FTE	\$6,580	\$7,135	\$7,008	\$6,633	\$6,748	\$6,467	\$6,365	-1.59%	0.39%
Constant \$ Tax Funds/FTE	\$4,764	\$4,976	\$5,074	\$4,604	\$4,779	\$4,521	\$4,418	-2.28%	-6.87%
Constant \$ Tuition /FTE	\$1,902	\$1,932	\$1,897	\$2,129	\$1,918	\$1,954	\$1,939	-0.77%	54.00%
SOUTHERN UTAH UNIVERSITY--E&G + Univ									
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	5,415	-0.22%	199.67%
Constant \$ Expenditures/FTE	\$6,424	\$6,746	\$6,384	\$6,198	\$6,284	\$6,060	\$6,258	3.26%	-15.61%
Constant \$ Tax Funds/FTE	\$4,608	\$4,533	\$4,473	\$4,269	\$4,432	\$4,309	\$4,521	4.93%	-26.29%
Constant \$ Tuition /FTE	\$1,660	\$2,048	\$1,975	\$1,997	\$1,663	\$1,656	\$1,638	-1.06%	47.86%
SNOW COLLEGE--E&G + South Campus									
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	2,929	-0.58%	244.99%
Constant \$ Expenditures/FTE	\$5,940	\$6,470	\$6,406	\$5,762	\$6,172	\$6,636	\$6,981	5.19%	-4.89%
Constant \$ Tax Funds/FTE	\$4,407	\$4,485	\$4,458	\$4,134	\$4,551	\$5,261	\$5,412	2.87%	-13.50%
Constant \$ Tuition /FTE	\$1,497	\$1,452	\$1,515	\$1,443	\$1,277	\$1,220	\$1,451	18.95%	66.21%
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3,890	6.05%	238.26%
Constant \$ Expenditures/FTE	\$5,305	\$5,540	\$5,255	\$4,981	\$5,123	\$5,282	\$5,327	0.86%	-14.91%
Constant \$ Tax Funds/FTE	\$4,266	\$3,881	\$3,954	\$3,820	\$3,930	\$3,942	\$3,976	0.84%	-18.61%
Constant \$ Tuition /FTE	\$1,317	\$1,244	\$1,275	\$1,324	\$1,160	\$1,273	\$1,288	1.20%	25.13%
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2,010	0.00%	270.17%
Constant \$ Expenditures/FTE	\$6,058	\$7,004	\$6,532	\$6,912	\$6,678	\$6,657	\$7,145	7.32%	-20.28%
Constant \$ Tax Funds/FTE	\$4,964	\$5,459	\$5,296	\$5,432	\$5,588	\$5,371	\$5,514	2.67%	-30.64%
Constant \$ Tuition /FTE	\$1,116	\$1,156	\$1,046	\$1,102	\$1,124	\$1,150	\$1,177	2.30%	26.86%
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	13,904	10.71%	382.61%
Constant \$ Expenditures/FTE	\$4,900	\$4,843	\$4,674	\$4,778	\$4,637	\$4,488	\$4,300	-4.20%	-15.48%
Constant \$ Tax Funds/FTE	\$2,725	\$2,788	\$2,772	\$2,878	\$2,740	\$2,712	\$2,619	-3.41%	-27.12%
Constant \$ Tuition /FTE	\$1,976	\$1,875	\$1,786	\$1,850	\$1,788	\$1,801	\$1,848	2.60%	80.33%
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	14,004	6.65%	253.28%
Constant \$ Expenditures/FTE	\$4,942	\$4,992	\$4,786	\$4,818	\$5,193	\$5,062	\$4,834	-4.50%	-1.26%
Constant \$ Tax Funds/FTE	\$3,273	\$3,264	\$3,267	\$3,284	\$3,652	\$3,402	\$3,300	-3.00%	-5.27%
Constant \$ Tuition /FTE	\$1,585	\$1,525	\$1,448	\$1,519	\$1,601	\$1,567	\$1,554	-0.82%	86.60%
TOTAL USHE--E&G + Other Instruction									
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	93,301	5.55%	97.13%
Constant \$ Expenditures/FTE	\$7,185	\$7,318	\$7,232	\$7,173	\$7,357	\$7,142	\$6,958	-2.57%	-20.62%
Constant \$ Tax Funds/FTE	\$5,143	\$5,151	\$5,160	\$5,059	\$5,271	\$5,073	\$4,974	-1.95%	-23.43%
Constant \$ Tuition /FTE	\$2,053	\$2,071	\$2,011	\$2,024	\$1,974	\$1,985	\$1,982	-0.12%	27.08%

(1) Excluding Medical

(2) Budget Related FTE beginning 1991-92

TABLE I
CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON CPI AT DECEMBER 31

	75-76	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88
CPI:	55.5	58.2	62.1	67.7	76.7	86.3	94.0	97.6	101.3	105.3	109.3	110.5	115.4
CPI CHANGE:		4.9%	6.7%	9.0%	13.3%	12.5%	8.9%	3.8%	3.8%	3.9%	3.8%	1.1%	4.4%
DOLLAR INFLATOR:		2.990	2.802	2.570	2.269	2.016	1.851	1.783	1.718	1.652	1.592	1.575	1.508

	88-89	89-90	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01
CPI:	120.5	126.1	134.0	138.0	141.9	145.8	149.7	153.5	158.6	161.3	163.9	168.3	174.0
CPI CHANGE:	4.4%	4.6%	6.3%	3.0%	2.8%	2.7%	2.7%	2.5%	3.3%	1.7%	1.6%	2.7%	3.4%
DOLLAR INFLATOR:	1.444	1.380	1.299	1.261	1.226	1.193	1.162	1.134	1.097	1.079	1.062	1.034	1.000

APPENDIX 2: TAB H
OPERATING EXPENDITURES AND REVENUES BY OBJECT

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION TOTAL

All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$161,198,089	\$166,487,174	\$173,464,846	\$182,225,712	\$207,525,889
2. Adjunct / Wage Rated Faculty	23,660,418	24,509,885	27,633,236	31,653,114	35,935,453
3. Teaching Assistants	4,865,797	4,921,627	5,024,524	5,474,990	11,640,522
4. Executives	18,973,456	16,440,632	16,641,268	17,545,150	20,793,547
5. Staff	153,109,085	164,017,705	172,152,906	185,457,995	216,113,755
6. Wage Payroll	23,733,797	24,679,739	26,397,210	27,641,391	25,808,936
7. Total Salaries and Wages	385,540,642	401,056,762	421,313,991	449,998,352	517,818,102
8. Employee Benefits	118,410,051	124,442,092	134,022,225	147,756,415	158,671,749
9. Total Personal Services	503,950,693	525,498,854	555,336,216	597,754,767	676,489,851
10. Travel	6,840,599	7,273,299	7,426,834	7,467,044	4,687,837
11. Current Expense	95,724,652	93,423,450	97,261,287	95,596,182	97,221,588
12. Fuel and Power	18,912,600	19,377,413	21,455,276	27,297,558	21,814,105
13. Equipment	11,325,062	12,730,294	11,246,392	9,807,373	7,075,848
14. Total Non-Personal Services	132,802,913	132,804,456	137,389,789	140,168,157	130,799,378
15. Total Expenditures	636,753,606	658,303,310	692,726,005	737,922,924	807,289,229
16. Transfers to Other Funds	8,149,353	6,694,724	8,066,551	7,579,623	908,121
17. Total Expenditures + Transfers	\$644,902,959	\$664,998,034	\$700,792,556	\$745,502,546	\$808,197,350
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$161,760,523	\$158,819,788	\$174,682,345	\$190,217,526	\$205,096,750
19. Sales and Services of Educational Activities	137,976	170,267	160,268	146,651	89,000
20. Other Sources	3,013,144	3,774,382	7,328,610	5,883,154	5,058,600
21. Total General Dedicated Credits	164,911,643	162,764,437	182,171,222	196,247,331	210,244,350
22. Federal Appropriations	4,637,095	4,716,596	4,546,247	4,502,724	4,593,700
23. Trust Funds	1,126,402	568,537	456,977	4,849,290	4,753,700
24. Mineral Lease Funds	4,799,312	3,440,140	2,312,929	607,500	839,500
25. Total Other Revenues	10,562,809	8,725,273	7,316,153	9,959,514	10,186,900
26. Uniform School Fund	0	50,000	3,545,600	217,100	50,000
27. Income Tax	97,732,500	131,193,500	149,393,900	165,929,700	181,226,900
28. State General Fund	372,204,300	360,107,500	361,884,200	381,359,150	406,489,200
29. Total State Tax Funds	469,936,800	491,351,000	514,823,700	547,505,950	587,766,100
30. Total Revenues	645,411,252	662,840,710	704,311,075	753,712,795	808,197,350
31. Balance Carried Forward	26,076,554	25,337,817	20,082,809	31,989,477	0
32. Transfers From Other Funds	0	0	250,000	(74,300)	0
33. Total Available	\$671,487,806	\$688,178,527	\$724,643,884	\$785,627,973	\$808,197,350
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$26,584,847	\$23,180,493	\$23,851,328	\$40,125,426	\$0
35. Less Commitments & Other Deductions	32,625,256	32,578,386	32,824,551	50,585,383	0
36. Net Carryforward Balance	(\$6,040,409)	(\$9,397,893)	(\$8,973,223)	(\$10,459,957)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$66,837,083	\$67,362,137	\$69,942,592	\$73,309,394	\$81,713,848
2. Adjunct / Wage Rated Faculty	4,475,890	4,599,764	4,841,993	5,134,927	7,073,713
3. Teaching Assistants	4,155,464	4,265,772	4,377,224	4,787,577	11,041,322
4. Executives	5,148,249	4,887,667	5,516,900	5,662,904	7,264,072
5. Staff	61,768,824	63,379,317	66,899,519	71,204,548	89,628,934
6. Wage Payroll	7,924,724	8,104,127	8,216,391	8,690,666	9,098,844
7. Total Salaries and Wages	150,310,234	152,598,784	159,794,619	168,790,016	205,820,733
8. Employee Benefits	41,479,101	42,662,010	44,269,417	50,807,725	51,503,594
9. Total Personal Services	191,789,335	195,260,794	204,064,036	219,597,742	257,324,327
10. Travel	1,883,262	1,916,496	1,961,442	1,928,818	721,133
11. Current Expense	30,265,664	31,518,893	32,247,145	27,746,397	22,856,391
12. Fuel and Power	8,565,708	9,185,929	10,797,166	13,933,763	9,552,148
13. Equipment	3,615,289	3,645,343	3,522,216	2,521,965	1,400,001
14. Total Non-Personal Services	44,329,923	46,266,661	48,527,969	46,130,943	34,529,673
15. Total Expenditures	236,119,258	241,527,455	252,592,005	265,728,685	291,854,000
16. Transfers to Other Funds	382,693	269,271	301,882	164,630	352,100
17. Total Expenditures + Transfers	\$236,501,951	\$241,796,726	\$252,893,887	\$265,893,315	\$292,206,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$52,271,997	\$52,531,560	\$58,644,365	\$62,181,146	\$70,546,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	344,399	1,268,657	1,885,797	1,463,623	2,320,300
21. Total General Dedicated Credits	52,616,396	53,800,217	60,530,162	63,644,769	72,866,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	1,126,402	499,167	375,681	748,690	4,653,100
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,126,402	499,167	375,681	748,690	4,653,100
26. Uniform School Fund	0	50,000	50,000	50,000	50,000
27. Income Tax	48,420,100	83,544,000	101,058,000	112,690,200	100,673,900
28. State General Fund	127,950,700	99,844,900	89,040,900	89,182,000	113,962,400
29. Total State Tax Funds	176,370,800	183,438,900	190,148,900	201,922,200	214,686,300
30. Total Revenues	230,113,598	237,738,284	251,054,743	266,315,659	292,206,100
31. Balance Carried Forward	5,801,847	1,549,494	(881,474)	(946,208)	0
32. Transfers From Other Funds	2,136,000	1,912,364	1,543,574	1,831,739	0
33. Total Available	\$238,051,445	\$241,200,142	\$251,716,843	\$267,201,190	\$292,206,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,549,494	(\$596,584)	(\$1,177,044)	\$1,307,876	\$0
35. Less Commitments & Other Deductions	7,012,358	6,365,731	10,111,928	13,047,001	0
36. Net Carryforward Balance	(\$5,462,864)	(\$6,962,315)	(\$11,288,972)	(\$11,739,125)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$58,590,071	\$59,386,698	\$61,557,680	\$64,567,727	\$71,567,052
2. Adjunct / Wage Rated Faculty	4,475,890	4,599,764	4,841,993	5,134,927	7,073,713
3. Teaching Assistants	4,150,274	4,265,772	4,377,224	4,787,577	11,041,322
4. Executives	4,056,227	3,989,185	4,336,324	4,544,087	5,887,429
5. Staff	48,603,135	48,746,747	50,806,183	54,576,941	71,634,467
6. Wage Payroll	7,424,315	7,634,925	7,794,753	8,191,797	8,654,044
7. Total Salaries and Wages	127,299,912	128,623,091	133,714,157	141,803,056	175,858,027
8. Employee Benefits	35,185,946	35,829,701	37,028,251	43,418,927	42,957,514
9. Total Personal Services	162,485,858	164,452,792	170,742,408	185,221,983	218,815,541
10. Travel	1,670,903	1,697,834	1,781,800	1,716,935	551,230
11. Current Expense	25,954,550	26,904,856	27,649,733	23,252,124	18,923,994
12. Fuel and Power	7,232,893	7,837,715	9,455,672	12,458,153	8,130,648
13. Equipment	3,393,800	3,410,471	3,386,581	2,365,079	1,131,587
14. Total Non-Personal Services	38,252,146	39,850,876	42,273,786	39,792,291	28,737,459
15. Total Expenditures	200,738,004	204,303,668	213,016,194	225,014,274	247,553,000
16. Transfers to Other Funds	0	0	150,000	0	0
17. Total Expenditures + Transfers	\$200,738,004	\$204,303,668	\$213,166,194	\$225,014,274	\$247,553,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$48,569,248	\$48,889,410	\$54,182,057	\$57,483,441	\$64,399,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	48,569,248	48,889,410	54,182,057	57,483,441	64,399,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	789,734	0	0	0	4,000,000
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	789,734	0	0	0	4,000,000
26. Uniform School Fund	0	0	0	5,600	0
27. Income Tax	47,817,700	82,991,600	100,505,600	112,099,800	98,546,200
28. State General Fund	98,083,300	68,663,600	56,545,700	55,291,400	80,607,300
29. Total State Tax Funds	145,901,000	151,655,200	157,051,300	167,396,800	179,153,500
30. Total Revenues	195,259,982	200,544,610	211,233,357	224,880,241	247,553,000
31. Balance Carried Forward	5,166,757	612,735	(2,121,759)	(2,996,122)	0
32. Transfers From Other Funds	924,000	1,024,564	1,058,474	1,831,739	0
33. Total Available	\$201,350,739	\$202,181,909	\$210,170,072	\$223,715,858	\$247,553,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$612,735	(\$2,121,759)	(\$2,996,122)	(\$1,298,416)	\$0
35. Less Commitments & Other Deductions	6,930,133	6,339,217	9,914,137	12,910,259	0
36. Net Carryforward Balance	(\$6,317,398)	(\$8,460,976)	(\$12,910,259)	(\$14,208,675)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

School of Medicine

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$7,274,970	\$6,993,748	\$7,343,456	\$7,313,230	\$8,543,200
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	478,983	391,076	636,122	533,758	866,300
5. Staff	5,988,299	6,243,782	7,267,236	7,188,882	8,451,800
6. Wage Payroll	220,622	227,036	120,789	174,545	231,700
7. Total Salaries and Wages	13,962,874	13,855,642	15,367,603	15,210,415	18,093,000
8. Employee Benefits	3,947,224	4,052,781	4,441,656	4,285,372	5,219,200
9. Total Personal Services	17,910,098	17,908,423	19,809,259	19,495,788	23,312,200
10. Travel	69,223	67,818	33,595	87,032	54,000
11. Current Expense	1,413,710	1,355,074	1,511,086	1,521,640	1,758,500
12. Fuel and Power	1,323,632	1,348,214	1,341,416	1,475,610	1,421,500
13. Equipment	127,040	33,106	4,718	89,882	33,000
14. Total Non-Personal Services	2,933,605	2,804,212	2,890,815	3,174,164	3,267,000
15. Total Expenditures	20,843,703	20,712,635	22,700,074	22,669,952	26,579,200
16. Transfers to Other Funds	50,360	0	0	0	0
17. Total Expenditures + Transfers	\$20,894,063	\$20,712,635	\$22,700,074	\$22,669,952	\$26,579,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,635,349	\$3,572,950	\$4,363,468	\$4,594,925	\$6,040,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	344,399	353,568	355,133	295,807	980,400
21. Total General Dedicated Credits	3,979,748	3,926,518	4,718,601	4,890,732	7,020,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	26,100	1,313,900
28. State General Fund	17,106,300	17,285,600	17,672,500	18,358,000	18,244,800
29. Total State Tax Funds	17,106,300	17,285,600	17,672,500	18,384,100	19,558,700
30. Total Revenues	21,086,048	21,212,118	22,391,101	23,274,832	26,579,200
31. Balance Carried Forward	(165,132)	(23,147)	476,335	165,285	0
32. Transfers From Other Funds	(50,000)	0	0	0	0
33. Total Available	\$20,870,916	\$21,188,971	\$22,867,436	\$23,440,117	\$26,579,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$23,147)	\$476,336	\$167,362	\$770,165	\$0
35. Less Commitments & Other Deductions	54,475	24,654	176,236	129,823	0
36. Net Carryforward Balance	(\$77,622)	\$451,682	(\$8,874)	\$640,343	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
RDEP

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$96,792	\$85,819	\$114,582	\$129,953	\$129,500
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	22,154	24,123	27,411	29,728	30,900
6. Wage Payroll	11,990	11,173	10,886	9,743	16,500
7. Total Salaries and Wages	130,936	121,115	152,879	169,424	176,900
8. Employee Benefits	33,569	31,505	40,020	44,518	56,100
9. Total Personal Services	164,505	152,620	192,899	213,942	233,000
10. Travel	2,617	4,264	4,387	3,147	6,000
11. Current Expense	419,108	402,491	438,974	433,172	450,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	859	0	2,397	0	16,000
14. Total Non-Personal Services	422,584	406,755	445,758	436,319	472,000
15. Total Expenditures	587,089	559,375	638,657	650,261	705,000
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$587,089	\$559,375	\$638,657	\$650,261	\$705,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$67,400	\$69,200	\$98,840	\$102,780	\$106,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	67,400	69,200	98,840	102,780	106,800
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	32,100
28. State General Fund	494,100	514,100	558,200	549,200	566,100
29. Total State Tax Funds	494,100	514,100	558,200	549,400	598,200
30. Total Revenues	561,500	583,300	657,040	652,180	705,000
31. Balance Carried Forward	(34,688)	(60,277)	(36,352)	(17,969)	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$526,812	\$523,023	\$620,688	\$634,211	\$705,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$60,277)	(\$36,352)	(\$17,969)	(\$16,050)	\$0
35. Less Commitments & Other Deductions	0	139	0	0	0
36. Net Carryforward Balance	(\$60,277)	(\$36,491)	(\$17,969)	(\$16,050)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
AHEC

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	145,995	160,615	172,254	131,341	169,800
6. Wage Payroll	0	215	1,578	4,449	0
7. Total Salaries and Wages	145,995	160,830	173,832	135,790	169,800
8. Employee Benefits	50,631	54,632	61,239	44,509	57,000
9. Total Personal Services	196,626	215,462	235,071	180,299	226,800
10. Travel	7,081	32,049	28,636	8,786	20,000
11. Current Expense	260,401	348,033	390,892	539,792	332,600
12. Fuel and Power	0	0	0	0	0
13. Equipment	9,405	6,192	0	0	0
14. Total Non-Personal Services	276,887	386,274	419,528	548,578	352,600
15. Total Expenditures	473,513	601,736	654,599	728,877	579,400
16. Transfers to Other Funds	10,898	0	0	0	0
17. Total Expenditures + Transfers	\$484,411	\$601,736	\$654,599	\$728,877	\$579,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	340	0
21. Total General Dedicated Credits	0	0	0	340	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	300	12,500
28. State General Fund	514,200	560,400	865,600	568,400	566,900
29. Total State Tax Funds	514,200	560,400	865,600	568,700	579,400
30. Total Revenues	514,200	560,400	865,600	569,040	579,400
31. Balance Carried Forward	12,316	42,105	769	211,770	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$526,516	\$602,505	\$866,369	\$780,810	\$579,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$42,105	\$769	\$211,770	\$51,933	\$0
35. Less Commitments & Other Deductions	3,675	0	0	0	0
36. Net Carryforward Balance	\$38,430	\$769	\$211,770	\$51,933	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Poison Control

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty		\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty		0	0	0	0
3. Teaching Assistants		0	0	0	0
4. Executives		0	0	0	0
5. Staff		730,329	757,561	754,672	915,100
6. Wage Payroll		53,511	60,967	76,356	35,300
7. Total Salaries and Wages		783,840	818,528	831,028	950,400
8. Employee Benefits		210,551	218,688	230,708	313,600
9. Total Personal Services		994,391	1,037,216	1,061,736	1,264,000
10. Travel		10,904	16,910	14,346	11,700
11. Current Expense		65,249	72,723	131,645	64,200
12. Fuel and Power		0	0	0	0
13. Equipment		13,252	0	0	0
14. Total Non-Personal Services		89,405	89,633	145,991	75,900
15. Total Expenditures		1,083,796	1,126,849	1,207,727	1,339,900
16. Transfers to Other Funds		0	0	0	0
17. Total Expenditures + Transfers		\$1,083,796	\$1,126,849	\$1,207,727	\$1,339,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees		\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities		0	0	0	0
20. Other Sources		905,089	1,540,664	1,167,476	1,339,900
21. Total General Dedicated Credits		905,089	1,540,664	1,167,476	1,339,900
22. Federal Appropriations		0	0	0	0
23. Trust Funds		0	0	0	0
24. Mineral Lease Funds		0	0	0	0
25. Total Other Revenues		0	0	0	0
Uniform School Fund		0	0	0	0
26. Income Tax		0	0	0	0
27. State General Fund		0	0	0	0
28. Total State Tax Funds		0	0	0	0
29. Total Revenues		905,089	1,540,664	1,167,476	1,339,900
30. Balance Carried Forward		0	(178,707)	235,109	0
31. Transfers From Other Funds		0	0	0	0
32. Total Available		\$905,089	\$1,361,957	\$1,402,585	\$1,339,900
C. FUND & CARRY FORWARD BALANCE					
33. Fund Balance		(\$178,707)	\$235,108	\$194,858	\$0
34. Less Commitments & Other Deductions		0	3,049	1,422	0
35. Net Carryforward Balance		(\$178,707)	\$232,059	\$193,436	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Research and Training Grants

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$702,057	\$895,872	\$926,874	\$1,298,484	\$1,474,096
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	364,934	340,506	368,818	409,197	321,243
5. Staff	1,087,893	960,994	976,500	708,466	2,001,267
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,154,884	2,197,372	2,272,192	2,416,147	3,796,606
8. Employee Benefits	664,405	748,740	743,082	754,842	1,252,880
9. Total Personal Services	2,819,289	2,946,112	3,015,274	3,170,989	5,049,486
10. Travel	61,613	40,588	28,967	25,897	43,403
11. Current Expense	78,571	70,650	77,119	54,893	629,997
12. Fuel and Power	0	0	0	0	0
13. Equipment	12,327	13,050	21,940	13,421	15,914
14. Total Non-Personal Services	152,511	124,288	128,026	94,211	689,314
15. Total Expenditures	2,971,800	3,070,400	3,143,300	3,265,200	5,738,800
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$2,971,800	\$3,070,400	\$3,143,300	\$3,265,200	\$5,738,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	256,000
28. State General Fund	2,971,800	3,070,400	3,143,300	3,265,200	5,482,800
29. Total State Tax Funds	2,971,800	3,070,400	3,143,300	3,265,200	5,738,800
30. Total Revenues	2,971,800	3,070,400	3,143,300	3,265,200	5,738,800
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$2,971,800	\$3,070,400	\$3,143,300	\$3,265,200	\$5,738,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Center for Economic Development

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	
3. Teaching Assistants	0	0	0	0	
4. Executives	83,737	0	0	0	
5. Staff	0	83,898	92,556	79,962	
6. Wage Payroll	0	0	0	0	
7. Total Salaries and Wages	83,737	83,898	92,556	79,962	
8. Employee Benefits	23,963	19,807	21,744	21,132	
9. Total Personal Services	107,700	103,705	114,300	101,094	
10. Travel	0	0	0	0	
11. Current Expense	0	45	0	0	
12. Fuel and Power	0	0	0	0	
13. Equipment	0	0	0	0	
14. Total Non-Personal Services	0	45	0	0	
15. Total Expenditures	107,700	103,750	114,300	101,094	
16. Transfers to Other Funds	0	0	0	0	
17. Total Expenditures + Transfers	\$107,700	\$103,750	\$114,300	\$101,094	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	
19. Sales and Services of Educational Activities	0	0	0	0	
20. Other Sources	0	0	0	0	
21. Total General Dedicated Credits	0	0	0	0	
22. Federal Appropriations	0	0	0	0	
23. Trust Funds	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	
25. Total Other Revenues	0	0	0	0	
26. Uniform School Fund	0	0	0	0	
27. Income Tax	0	0	0	200	
28. State General Fund	107,700	111,500	114,300	120,100	
29. Total State Tax Funds	107,700	111,500	114,300	120,300	
30. Total Revenues	107,700	111,500	114,300	120,300	
31. Balance Carried Forward	0	0	(45)	0	
32. Transfers From Other Funds	0	0	0	0	
33. Total Available	\$107,700	\$111,500	\$114,255	\$120,300	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$7,750	(\$45)	\$19,206	
35. Less Commitments & Other Deductions	0	0	0	0	
36. Net Carryforward Balance	\$0	\$7,750	(\$45)	\$19,206	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Seismograph Station

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	213,543	218,066	220,369	222,105	252,400
6. Wage Payroll	32,782	24,919	32,484	31,280	16,200
7. Total Salaries and Wages	246,325	242,985	252,853	253,385	268,600
8. Employee Benefits	67,411	66,644	69,035	72,201	89,400
9. Total Personal Services	313,736	309,629	321,888	325,586	358,000
10. Travel	4,137	3,487	3,660	2,696	2,700
11. Current Expense	52,745	55,192	53,918	57,003	50,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	11,278	14,247	9,987	25,611	10,000
14. Total Non-Personal Services	68,160	72,926	67,565	85,310	62,700
15. Total Expenditures	381,896	382,555	389,453	410,896	420,700
16. Transfers to Other Funds	0	0	0	99	0
17. Total Expenditures + Transfers	\$381,896	\$382,555	\$389,453	\$410,995	\$420,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	10,000	(10,000)	0	0
21. Total General Dedicated Credits	0	10,000	(10,000)	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	44,400	44,400
27. Income Tax	0	0	0	400	18,400
28. State General Fund	370,500	381,200	389,300	360,300	357,900
29. Total State Tax Funds	370,500	381,200	389,300	405,100	420,700
30. Total Revenues	370,500	391,200	379,300	405,100	420,700
31. Balance Carried Forward	16,124	4,728	13,372	3,218	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$386,624	\$395,928	\$392,672	\$408,318	\$420,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$4,728	\$13,373	\$3,219	(\$2,677)	\$0
35. Less Commitments & Other Deductions	9,717	201	5,671	0	0
36. Net Carryforward Balance	(\$4,989)	\$13,172	(\$2,452)	(\$2,677)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Museum of Natural History

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	75,300	77,500	80,636	83,862	87,200
5. Staff	199,462	309,120	332,476	461,837	394,100
6. Wage Payroll	9,331	0	6,897	6,025	0
7. Total Salaries and Wages	284,093	386,620	420,009	551,724	481,300
8. Employee Benefits	90,723	127,793	127,256	168,286	159,700
9. Total Personal Services	374,816	514,413	547,265	720,010	641,000
10. Travel	4,937	0	0	0	0
11. Current Expense	54,757	34	(34)	2,229	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	1,195	0	0	0	0
14. Total Non-Personal Services	60,889	34	(34)	2,229	0
15. Total Expenditures	435,705	514,447	547,231	722,239	641,000
16. Transfers to Other Funds	0	0	0	28,685	0
17. Total Expenditures + Transfers	\$435,705	\$514,447	\$547,231	\$750,924	\$641,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	50,000	50,000	0	5,600
27. Income Tax	50,000	0	0	800	33,000
28. State General Fund	414,400	529,200	540,900	612,000	602,400
29. Total State Tax Funds	464,400	579,200	590,900	612,800	641,000
30. Total Revenues	464,400	579,200	590,900	612,800	641,000
31. Balance Carried Forward	(2,675)	26,020	90,773	134,443	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$461,725	\$605,220	\$681,673	\$747,243	\$641,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$26,020	\$90,773	\$134,442	(\$3,681)	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$26,020	\$90,773	\$134,442	(\$3,681)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

State Arboretum

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	68,916	82,522	75,824	87,564	60,600
6. Wage Payroll	0	0	0	0	31,700
7. Total Salaries and Wages	68,916	82,522	75,824	87,564	92,300
8. Employee Benefits	20,224	23,900	24,008	28,994	24,300
9. Total Personal Services	89,140	106,422	99,832	116,558	116,600
10. Travel	0	0	0	0	0
11. Current Expense	0	3	0	0	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	3	0	0	0
15. Total Expenditures	89,140	106,425	99,832	116,558	116,600
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$89,140	\$106,425	\$99,832	\$116,558	\$116,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	100	6,000
28. State General Fund	93,500	96,700	99,000	111,300	110,600
29. Total State Tax Funds	93,500	96,700	99,000	111,400	116,600
30. Total Revenues	93,500	96,700	99,000	111,400	116,600
31. Balance Carried Forward	1,287	5,647	(4,078)	(4,910)	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$94,787	\$102,347	\$94,922	\$106,490	\$116,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$5,647	(\$4,078)	(\$4,910)	(\$10,068)	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$5,647	(\$4,078)	(\$4,910)	(\$10,068)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
KUED

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	89,068	89,400	95,000	92,000	101,900
5. Staff	1,431,320	1,330,244	1,576,931	1,763,579	1,406,800
6. Wage Payroll	65,021	35,147	33,771	15,795	0
7. Total Salaries and Wages	1,585,409	1,454,791	1,705,702	1,871,374	1,508,700
8. Employee Benefits	567,621	592,321	559,659	613,749	551,900
9. Total Personal Services	2,153,030	2,047,112	2,265,361	2,485,123	2,060,600
10. Travel	43,602	44,549	42,576	42,008	29,200
11. Current Expense	232,933	463,329	330,465	485,084	223,200
12. Fuel and Power	0	0	0	0	0
13. Equipment	3,388	152,249	78,155	8,621	193,500
14. Total Non-Personal Services	279,923	660,127	451,196	535,713	445,900
15. Total Expenditures	2,432,953	2,707,239	2,716,557	3,020,836	2,506,500
16. Transfers to Other Funds	207,786	25,000	0	0	0
17. Total Expenditures + Transfers	\$2,640,739	\$2,732,239	\$2,716,557	\$3,020,836	\$2,506,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	552,400	552,400	552,400	554,500	154,000
28. State General Fund	2,168,300	2,240,100	2,295,700	2,384,000	2,352,500
29. Total State Tax Funds	2,720,700	2,792,500	2,848,100	2,938,500	2,506,500
30. Total Revenues	2,720,700	2,792,500	2,848,100	2,938,500	2,506,500
31. Balance Carried Forward	136,871	216,832	0	408,638	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$2,857,571	\$3,009,332	\$2,848,100	\$3,347,138	\$2,506,500
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$216,832	\$277,093	\$131,543	\$326,302	\$0
35. Less Commitments & Other Deductions	12,132	0	0	2,381	0
36. Net Carryforward Balance	\$204,700	\$277,093	\$131,543	\$323,921	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Statewide TV Administration

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	
3. Teaching Assistants	0	0	0	0	
4. Executives	0	0	0	0	
5. Staff	133,431	148,870	159,958	161,844	
6. Wage Payroll	969	0	0	0	
7. Total Salaries and Wages	134,400	148,870	159,958	161,844	
8. Employee Benefits	48,961	54,522	67,184	58,576	
9. Total Personal Services	183,361	203,392	227,142	220,420	
10. Travel	0	0	0	0	
11. Current Expense	698	41,460	27	864	
12. Fuel and Power	0	0	0	0	
13. Equipment	0	0	860	0	
14. Total Non-Personal Services	698	41,460	887	864	
15. Total Expenditures	184,059	244,852	228,029	221,284	
16. Transfers to Other Funds	29,941	(25,000)	0	0	
17. Total Expenditures + Transfers	\$214,000	\$219,852	\$228,029	\$221,284	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	
19. Sales and Services of Educational Activities	0	0	0	0	
20. Other Sources	0	0	0	0	
21. Total General Dedicated Credits	0	0	0	0	
22. Federal Appropriations	0	0	0	0	
23. Trust Funds	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	
25. Total Other Revenues	0	0	0	0	
26. Uniform School Fund	0	0	0	0	
27. Income Tax	0	0	0	300	
28. State General Fund	214,500	221,400	226,200	239,100	
29. Total State Tax Funds	214,500	221,400	226,200	239,400	
30. Total Revenues	214,500	221,400	226,200	239,400	
31. Balance Carried Forward	47	547	2,095	266	
32. Transfers From Other Funds	0	0	0	0	
33. Total Available	\$214,547	\$221,947	\$228,295	\$239,666	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$547	\$2,095	\$266	\$18,382	
35. Less Commitments & Other Deductions	0	0	0	0	
36. Net Carryforward Balance	\$547	\$2,095	\$266	\$18,382	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

University Hospital

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	3,370,290	3,476,400	3,563,300	3,705,832	3,928,200
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	3,370,290	3,476,400	3,563,300	3,705,832	3,928,200
8. Employee Benefits	555,110	586,400	601,100	632,568	672,000
9. Total Personal Services	3,925,400	4,062,800	4,164,400	4,338,400	4,600,200
10. Travel	0	0	0	0	0
11. Current Expense	0	0	0	0	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	0	0	0	0
15. Total Expenditures	3,925,400	4,062,800	4,164,400	4,338,400	4,600,200
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$3,925,400	\$4,062,800	\$4,164,400	\$4,338,400	\$4,600,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	5,400	267,200
28. State General Fund	3,925,400	4,062,800	4,164,400	4,333,000	4,333,000
29. Total State Tax Funds	3,925,400	4,062,800	4,164,400	4,338,400	4,600,200
30. Total Revenues	3,925,400	4,062,800	4,164,400	4,338,400	4,600,200
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$3,925,400	\$4,062,800	\$4,164,400	\$4,338,400	\$4,600,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Miners Hospital

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$90,486	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	16,506	203,638	160,635	95,048	136,000
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	106,992	203,638	160,635	95,048	136,000
8. Employee Benefits	24,922	42,346	33,014	18,625	39,700
9. Total Personal Services	131,914	245,984	193,649	113,673	175,700
10. Travel	0	0	0	0	0
11. Current Expense	0	0	0	0	900
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	0	0	0	900
15. Total Expenditures	131,914	245,984	193,649	113,673	176,600
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$131,914	\$245,984	\$193,649	\$113,673	\$176,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	145,811	210,707	131,920	264,010	151,000
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	145,811	210,707	131,920	264,010	151,000
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	7,700
28. State General Fund	0	11,400	11,400	17,900	17,900
29. Total State Tax Funds	0	11,400	11,400	18,100	25,600
30. Total Revenues	145,811	222,107	143,320	282,110	176,600
31. Balance Carried Forward	(4,736)	9,161	(14,716)	(65,046)	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$141,075	\$231,268	\$128,604	\$217,064	\$176,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$9,161	(\$14,716)	(\$65,045)	\$103,391	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$9,161	(\$14,716)	(\$65,045)	\$103,391	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Land Grant Trust

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	107,149	169,189	91,879	348,834	150,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	107,149	169,189	91,879	348,834	150,000
15. Total Expenditures	107,149	169,189	91,879	348,834	150,000
16. Transfers to Other Funds	83,708	119,271	151,882	135,846	352,100
17. Total Expenditures + Transfers	\$190,857	\$288,460	\$243,761	\$484,680	\$502,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	190,857	288,460	243,761	484,680	502,100
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	190,857	288,460	243,761	484,680	502,100
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	0	0	0	0	0
29. Total State Tax Funds	0	0	0	0	0
30. Total Revenues	190,857	288,460	243,761	484,680	502,100
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$190,857	\$288,460	\$243,761	\$484,680	\$502,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Mineral Lease Research

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$82,707	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	
3. Teaching Assistants	5,190	0	0	0	
4. Executives	0	0	0	0	
5. Staff	281,912	424,349	480,898	1,035,317	
6. Wage Payroll	81,441	59,807	57,242	100,781	
7. Total Salaries and Wages	451,250	484,156	538,140	1,136,098	
8. Employee Benefits	117,407	133,720	143,183	331,107	
9. Total Personal Services	568,657	617,876	681,323	1,467,205	
10. Travel	5,375	9,813	13,726	21,805	
11. Current Expense	1,318,089	1,361,932	1,281,389	578,250	
12. Fuel and Power	0	0	78	0	
13. Equipment	55,997	2,851	17,691	19,351	
14. Total Non-Personal Services	1,379,461	1,374,596	1,312,884	619,406	
15. Total Expenditures	1,948,118	1,992,472	1,994,207	2,086,611	
16. Transfers to Other Funds	0	0	0	0	
17. Total Expenditures + Transfers	\$1,948,118	\$1,992,472	\$1,994,207	\$2,086,611	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	
19. Sales and Services of Educational Activities	0	0	0	0	
20. Other Sources	0	0	0	0	
21. Total General Dedicated Credits	0	0	0	0	
22. Federal Appropriations	0	0	0	0	
23. Trust Funds	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	
25. Total Other Revenues	0	0	0	0	
26. Uniform School Fund	0	0	0	0	
27. Income Tax	0	0	0	1,300	
28. State General Fund	806,200	1,253,800	1,712,300	2,250,500	
29. Total State Tax Funds	806,200	1,253,800	1,712,300	2,251,800	
30. Total Revenues	806,200	1,253,800	1,712,300	2,251,800	
31. Balance Carried Forward	533,923	654,005	803,133	962,099	
32. Transfers From Other Funds	1,262,000	887,800	485,100	0	
33. Total Available	\$2,602,123	\$2,795,605	\$3,000,533	\$3,213,899	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$654,005	\$803,133	\$1,006,326	\$1,127,288	
35. Less Commitments & Other Deductions	0	0	10,075	250	
36. Net Carryforward Balance	\$654,005	\$803,133	\$996,251	\$1,127,038	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Art Museum

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty			\$0		
2. Adjunct / Wage Rated Faculty			0		
3. Teaching Assistants			0		
4. Executives			0		
5. Staff			0		
6. Wage Payroll			0		
7. Total Salaries and Wages			0		
8. Employee Benefits			0		
9. Total Personal Services			0		
10. Travel			0		
11. Current Expense			0		
12. Fuel and Power			0		
13. Equipment			0		
14. Total Non-Personal Services			0		
15. Total Expenditures			0		
16. Transfers to Other Funds			150,000		
17. Total Expenditures + Transfers			\$150,000		
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees			\$0		
19. Sales and Services of Educational Activities			0		
20. Other Sources			0		
21. Total General Dedicated Credits			0		
22. Federal Appropriations			0		
23. Trust Funds			0		
24. Mineral Lease Funds			0		
25. Total Other Revenues			0		
Uniform School Fund			0		
26. Income Tax			0		
27. State General Fund			150,000		
28. Total State Tax Funds			150,000		
29. Total Revenues			150,000		
30. Balance Carried Forward			0		
31. Transfers From Other Funds			0		
32. Total Available			\$150,000		
C. FUND & CARRY FORWARD BALANCE					
33. Fund Balance			\$0		
34. Less Commitments & Other Deductions			0		
35. Net Carryforward Balance			\$0		

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	205,968	235,620	229,427	201,430	247,500
6. Wage Payroll	78,253	57,394	97,024	79,895	113,400
7. Total Salaries and Wages	284,221	293,014	326,451	281,325	360,900
8. Employee Benefits	80,984	86,647	90,298	83,611	110,300
9. Total Personal Services	365,205	379,661	416,749	364,936	471,200
10. Travel	13,774	5,190	7,185	6,166	2,900
11. Current Expense	372,953	281,356	348,974	340,867	273,000
12. Fuel and Power	9,183	0	0	0	0
13. Equipment	0	(75)	(113)	0	0
14. Total Non-Personal Services	395,910	286,471	356,046	347,033	275,900
15. Total Expenditures	761,115	666,132	772,795	711,969	747,100
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$761,115	\$666,132	\$772,795	\$711,969	\$747,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	600	26,900
28. State General Fund	680,500	692,700	702,100	721,600	720,200
29. Total State Tax Funds	680,500	692,700	702,100	722,200	747,100
30. Total Revenues	680,500	692,700	702,100	722,200	747,100
31. Balance Carried Forward	141,753	61,138	87,706	17,011	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$822,253	\$753,838	\$789,806	\$739,211	\$747,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$61,138	\$87,706	\$17,011	\$27,242	\$0
35. Less Commitments & Other Deductions	2,226	1,520	2,760	2,866	0
36. Net Carryforward Balance	\$58,912	\$86,186	\$14,251	\$24,376	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$27,945,743	\$28,801,192	\$29,519,364	\$30,515,796	\$35,428,300
2. Adjunct / Wage Rated Faculty	1,673,708	1,510,764	1,717,970	2,192,903	2,233,800
3. Teaching Assistants	706,583	651,355	647,300	687,413	599,200
4. Executives	2,714,003	2,620,206	2,527,943	2,506,036	3,014,500
5. Staff	30,213,326	31,765,986	33,239,080	35,626,749	38,455,400
6. Wage Payroll	4,374,144	4,685,930	5,384,797	5,985,326	3,000,700
7. Total Salaries and Wages	67,627,507	70,035,433	73,036,454	77,514,223	82,731,900
8. Employee Benefits	22,471,475	23,135,589	24,325,305	25,369,862	26,535,100
9. Total Personal Services	90,098,982	93,171,022	97,361,759	102,884,085	109,267,000
10. Travel	1,107,091	1,072,454	1,143,435	1,209,871	314,200
11. Current Expense	15,691,228	16,676,656	16,706,944	15,772,947	15,937,700
12. Fuel and Power	3,914,979	4,018,898	3,915,796	5,132,885	4,231,500
13. Equipment	757,238	1,070,996	908,829	589,168	786,400
14. Total Non-Personal Services	21,470,536	22,839,004	22,675,004	22,704,871	21,269,800
15. Total Expenditures	111,569,518	116,010,026	120,036,763	125,588,956	130,536,800
16. Transfers to Other Funds	0	0	350,942	0	0
17. Total Expenditures + Transfers	\$111,569,518	\$116,010,026	\$120,387,705	\$125,588,956	\$130,536,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$30,996,776	\$30,347,284	\$31,997,101	\$34,306,319	\$34,464,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	795,546	555,762	2,623,639	2,090,337	475,000
21. Total General Dedicated Credits	31,792,322	30,903,046	34,620,740	36,396,656	34,939,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	20,054,400	19,518,700	19,823,000	20,811,400	20,814,900
28. State General Fund	59,711,400	63,709,600	65,655,700	69,816,350	74,782,700
29. Total State Tax Funds	79,765,800	83,228,300	85,478,700	90,627,750	95,597,600
30. Total Revenues	111,558,122	114,131,346	120,099,440	127,024,406	130,536,800
31. Balance Carried Forward	8,160,538	8,903,142	7,737,632	8,289,309	0
32. Transfers From Other Funds	754,000	713,170	839,942	814,474	0
33. Total Available	\$120,472,660	\$123,747,658	\$128,677,014	\$136,128,189	\$130,536,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$8,903,142	\$7,737,632	\$8,289,309	\$10,539,233	\$0
35. Less Commitments & Other Deductions	8,715,502	7,734,283	8,284,985	10,539,233	0
36. Net Carryforward Balance	\$187,640	\$3,349	\$4,324	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Uintah Basic Continuing Education Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$554,027	\$637,451	\$674,655	\$711,227	\$940,900
2. Adjunct / Wage Rated Faculty	645,980	547,795	630,372	861,696	780,000
3. Teaching Assistants	0	0	0	0	0
4. Executives	76,193	86,788	41,598	43,403	45,100
5. Staff	443,740	446,883	552,504	524,357	670,500
6. Wage Payroll	7,600	1,376	11,161	36,756	0
7. Total Salaries and Wages	1,727,540	1,720,293	1,910,290	2,177,439	2,436,500
8. Employee Benefits	496,010	503,686	569,244	586,530	813,800
9. Total Personal Services	2,223,550	2,223,979	2,479,534	2,763,969	3,250,300
10. Travel	82,339	62,880	51,437	59,783	185,400
11. Current Expense	185,424	485,099	363,897	592,046	636,500
12. Fuel and Power	32,287	41,297	49,343	71,794	0
13. Equipment	18,076	30,526	158,250	247,505	60,700
14. Total Non-Personal Services	318,126	619,802	622,927	971,128	882,600
15. Total Expenditures	2,541,676	2,843,781	3,102,461	3,735,097	4,132,900
16. Transfers to Other Funds	193,436	163,429	161,915	77,574	0
17. Total Expenditures + Transfers	\$2,735,112	\$3,007,210	\$3,264,376	\$3,812,671	\$4,132,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$1,051,486	\$1,052,830	\$908,976	\$1,529,632	\$1,469,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,382	1,806	0	0	0
21. Total General Dedicated Credits	1,052,868	1,054,636	908,976	1,529,632	1,469,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	18,700	189,900	189,900	193,100	530,400
28. State General Fund	1,646,900	1,972,500	2,021,500	2,208,700	2,133,500
29. Total State Tax Funds	1,665,600	2,162,400	2,211,400	2,401,800	2,663,900
30. Total Revenues	2,718,468	3,217,036	3,120,376	3,931,432	4,132,900
31. Balance Carried Forward	269,682	424,238	634,064	490,064	0
32. Transfers From Other Funds	171,200	0	0	0	0
33. Total Available	\$3,159,350	\$3,641,274	\$3,754,440	\$4,421,496	\$4,132,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$424,238	\$634,064	\$490,064	\$608,825	\$0
35. Less Commitments & Other Deductions	424,238	634,064	490,064	608,825	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Southeastern Utah Continuing Education Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$57,930	\$28,645	\$35,790	\$15,062	\$12,000
2. Adjunct / Wage Rated Faculty	192,637	205,615	211,554	215,174	291,800
3. Teaching Assistants	0	0	0	0	0
4. Executives	7,089	15,000	31,008	32,353	33,600
5. Staff	225,239	211,044	194,455	216,579	221,100
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	482,895	460,304	472,807	479,168	558,500
8. Employee Benefits	131,862	114,690	119,179	119,154	173,400
9. Total Personal Services	614,757	574,994	591,986	598,322	731,900
10. Travel	47,286	41,368	29,638	35,438	104,400
11. Current Expense	164,801	197,580	182,856	161,697	195,500
12. Fuel and Power	26,416	0	10,671	13,849	0
13. Equipment	26,908	122	0	21,000	39,100
14. Total Non-Personal Services	265,411	239,070	223,165	231,984	339,000
15. Total Expenditures	880,168	814,064	815,151	830,306	1,070,900
16. Transfers to Other Funds	14,956	121,352	81,554	82,120	0
17. Total Expenditures + Transfers	\$895,124	\$935,416	\$896,705	\$912,426	\$1,070,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$286,731	\$278,167	\$237,804	\$216,006	\$369,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	921	1,841	0	0	0
21. Total General Dedicated Credits	287,652	280,008	237,804	216,006	369,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	2,800	2,800	2,800	3,700	33,300
28. State General Fund	615,000	639,300	652,900	671,400	668,100
29. Total State Tax Funds	617,800	642,100	655,700	675,100	701,400
30. Total Revenues	905,452	922,108	893,504	891,106	1,070,900
31. Balance Carried Forward	6,179	16,509	3,201	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$911,631	\$938,617	\$896,705	\$891,106	\$1,070,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$16,507	\$3,201	\$0	(\$21,320)	\$0
35. Less Commitments & Other Deductions	16,507	3,201	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	(\$21,320)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Brigham City Continuing Education Center

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty				\$108,300
2. Adjunct / Wage Rated Faculty				560,200
3. Teaching Assistants				0
4. Executives				10,000
5. Staff				107,600
6. Wage Payroll				0
7. Total Salaries and Wages				786,100
8. Employee Benefits				211,400
9. Total Personal Services				997,500
10. Travel				0
11. Current Expense				51,000
12. Fuel and Power				0
13. Equipment				0
14. Total Non-Personal Services				51,000
15. Total Expenditures				1,048,500
16. Transfers to Other Funds				0
17. Total Expenditures + Transfers				\$1,048,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees				\$771,900
19. Sales and Services of Educational Activities				0
20. Other Sources				0
21. Total General Dedicated Credits				771,900
22. Federal Appropriations				0
23. Trust Funds				0
24. Mineral Lease Funds				0
25. Total Other Revenues				0
26. Uniform School Fund				0
27. Income Tax				276,600
28. State General Fund				0
29. Total State Tax Funds				276,600
30. Total Revenues				1,048,500
31. Balance Carried Forward				0
32. Transfers From Other Funds				0
33. Total Available				\$1,048,500

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance				\$0
35. Less Commitments & Other Deductions				0
36. Net Carryforward Balance				\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Tooele - Wasatch Continuing Education Center

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty				\$185,800
2. Adjunct / Wage Rated Faculty				1,258,800
3. Teaching Assistants				0
4. Executives				9,300
5. Staff				422,900
6. Wage Payroll				0
7. Total Salaries and Wages				1,876,800
8. Employee Benefits				517,800
9. Total Personal Services				2,394,600
10. Travel				0
11. Current Expense				371,800
12. Fuel and Power				0
13. Equipment				0
14. Total Non-Personal Services				371,800
15. Total Expenditures				2,766,400
16. Transfers to Other Funds				0
17. Total Expenditures + Transfers				\$2,766,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees				\$1,954,400
19. Sales and Services of Educational Activities				0
20. Other Sources				0
21. Total General Dedicated Credits				1,954,400
22. Federal Appropriations				0
23. Trust Funds				0
24. Mineral Lease Funds				0
25. Total Other Revenues				0
26. Uniform School Fund				0
27. Income Tax				812,000
28. State General Fund				0
29. Total State Tax Funds				812,000
30. Total Revenues				2,766,400
31. Balance Carried Forward				0
32. Transfers From Other Funds				0
33. Total Available				\$2,766,400

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance				\$0
35. Less Commitments & Other Deductions				0
36. Net Carryforward Balance				\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Agricultural Experiment Station

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,613,179	\$3,740,802	\$3,710,454	\$3,547,348	\$4,039,200
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	126,942	45,085	0	156,960	169,000
5. Staff	2,792,202	2,970,847	2,709,174	3,151,496	3,070,300
6. Wage Payroll	396,324	517,955	578,899	593,426	923,100
7. Total Salaries and Wages	6,928,647	7,274,689	6,998,527	7,449,230	8,201,600
8. Employee Benefits	2,307,637	2,414,787	2,304,907	2,399,908	2,754,300
9. Total Personal Services	9,236,284	9,689,476	9,303,434	9,849,138	10,955,900
10. Travel	276,408	249,475	214,822	245,344	239,100
11. Current Expense	2,243,816	2,143,545	1,948,407	2,320,278	2,080,400
12. Fuel and Power	60,653	76,245	47,417	94,125	96,300
13. Equipment	302,349	271,285	661,200	438,070	1,248,500
14. Total Non-Personal Services	2,883,226	2,740,550	2,871,846	3,097,817	3,664,300
15. Total Expenditures	12,119,510	12,430,026	12,175,280	12,946,955	14,620,200
16. Transfers to Other Funds	105,258	165,258	135,943	208,117	0
17. Total Expenditures + Transfers	\$12,224,768	\$12,595,284	\$12,311,223	\$13,155,072	\$14,620,200

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	213,544	206,530	159,704	138,400	630,000
21. Total General Dedicated Credits	213,544	206,530	159,704	138,400	630,000
22. Federal Appropriations	1,855,461	1,900,385	1,959,849	1,767,724	1,813,800
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,855,461	1,900,385	1,959,849	1,767,724	1,813,800
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	13,300	1,123,700
28. State General Fund	10,136,300	10,752,000	10,745,300	11,110,800	11,052,700
29. Total State Tax Funds	10,136,300	10,752,000	10,745,300	11,124,100	12,176,400
30. Total Revenues	12,205,305	12,858,915	12,864,853	13,030,224	14,620,200
31. Balance Carried Forward	674,798	655,335	918,966	1,472,596	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$12,880,103	\$13,514,250	\$13,783,819	\$14,502,820	\$14,620,200

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$655,335	\$918,966	\$1,472,596	\$1,347,748	\$0
35. Less Commitments & Other Deductions	655,335	918,966	1,472,596	1,347,748	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Water Research Lab

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$541,781	\$836,912	\$608,513	\$809,890	\$961,600
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	81,106	85,100	0	0	100,600
5. Staff	426,084	221,860	474,206	411,328	725,600
6. Wage Payroll	74,134	47,279	65,254	80,510	0
7. Total Salaries and Wages	1,123,105	1,191,151	1,147,973	1,301,728	1,787,800
8. Employee Benefits	325,888	355,785	330,775	386,138	549,000
9. Total Personal Services	1,448,993	1,546,936	1,478,748	1,687,866	2,336,800
10. Travel	70,263	65,296	88,128	63,658	35,000
11. Current Expense	288,222	271,817	311,228	329,772	50,400
12. Fuel and Power	0	0	0	0	0
13. Equipment	30,054	55,147	41,149	23,909	0
14. Total Non-Personal Services	388,539	392,260	440,505	417,339	85,400
15. Total Expenditures	1,837,532	1,939,196	1,919,253	2,105,205	2,422,200
16. Transfers to Other Funds	33,833	107,885	3,120	0	0
17. Total Expenditures + Transfers	\$1,871,365	\$2,047,081	\$1,922,373	\$2,105,205	\$2,422,200

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	685,912	613,040	753,429	607,500	839,500
25. Total Other Revenues	685,912	613,040	753,429	607,500	839,500
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	2,700	92,500
28. State General Fund	1,341,100	1,392,300	1,417,100	1,499,700	1,490,200
29. Total State Tax Funds	1,341,100	1,392,300	1,417,100	1,502,400	1,582,700
30. Total Revenues	2,027,012	2,005,340	2,170,529	2,109,900	2,422,200
31. Balance Carried Forward	248,796	404,445	362,704	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$2,275,808	\$2,409,785	\$2,533,233	\$2,109,900	\$2,422,200

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$404,443	\$362,704	\$610,860	\$4,695	\$0
35. Less Commitments & Other Deductions	404,443	362,704	610,860	4,695	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Ecology Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$334,553	\$389,285	\$329,233	\$344,303	\$327,700
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	37,635	0	0	0	0
5. Staff	99,831	87,777	164,735	214,749	262,100
6. Wage Payroll	3,949	5,031	12,790	9,549	0
7. Total Salaries and Wages	475,968	482,093	506,758	568,601	589,800
8. Employee Benefits	173,734	175,534	183,003	190,705	222,700
9. Total Personal Services	649,702	657,627	689,761	759,306	812,500
10. Travel	33,273	45,020	44,460	36,957	23,900
11. Current Expense	66,715	47,678	54,098	42,189	22,000
12. Fuel and Power	1,108	0	272	0	0
13. Equipment	9,837	12,000	0	0	8,100
14. Total Non-Personal Services	110,933	104,698	98,830	79,146	54,000
15. Total Expenditures	760,635	762,325	788,591	838,452	866,500
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$760,635	\$762,325	\$788,591	\$838,452	\$866,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	39,400	0
21. Total General Dedicated Credits	0	0	0	39,400	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	1,000	46,100
28. State General Fund	759,900	783,300	800,100	826,200	820,400
29. Total State Tax Funds	759,900	783,300	800,100	827,200	866,500
30. Total Revenues	759,900	783,300	800,100	866,600	866,500
31. Balance Carried Forward	1,816	1,081	22,055	33,564	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$761,716	\$784,381	\$822,155	\$900,164	\$866,500

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$1,081	\$22,056	\$33,564	\$61,712	\$0
35. Less Commitments & Other Deductions	1,081	22,056	33,564	61,712	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Research and Training Grants

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,990	\$0	\$0	\$0	\$131,500
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	157,783	223,059	190,028	190,856	212,000
5. Staff	294,451	314,406	290,813	299,773	598,400
6. Wage Payroll	30,235	28,245	12,177	23,605	154,600
7. Total Salaries and Wages	489,459	565,710	493,018	514,234	1,096,500
8. Employee Benefits	157,291	197,213	179,376	181,494	325,100
9. Total Personal Services	646,750	762,923	672,394	695,728	1,421,600
10. Travel	109,952	41,128	113,068	66,206	278,000
11. Current Expense	286,846	102,258	90,227	146,914	823,500
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	5,066	0	103,700
14. Total Non-Personal Services	396,798	143,386	208,361	213,120	1,205,200
15. Total Expenditures	1,043,548	906,309	880,755	908,848	2,626,800
16. Transfers to Other Funds	185,521	53,677	0	0	0
17. Total Expenditures + Transfers	\$1,229,069	\$959,986	\$880,755	\$908,848	\$2,626,800

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	1,000	87,500
28. State General Fund	902,400	925,000	941,700	968,600	2,539,300
29. Total State Tax Funds	902,400	925,000	941,700	969,600	2,626,800
30. Total Revenues	902,400	925,000	941,700	969,600	2,626,800
31. Balance Carried Forward	421,159	94,490	59,504	120,449	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$1,323,559	\$1,019,490	\$1,001,204	\$1,090,049	\$2,626,800

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$94,490	\$59,504	\$120,449	\$181,201	\$0
35. Less Commitments & Other Deductions	94,490	59,504	120,449	181,201	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Mineral Lease Research

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$95,684	\$56,134	\$117,902	\$164,841	
2. Adjunct / Wage Rated Faculty	0	0	0	0	
3. Teaching Assistants	3,750	0	0	0	
4. Executives	0	0	0	0	
5. Staff	313,030	272,239	245,534	333,927	
6. Wage Payroll	145,805	168,319	126,429	105,869	
7. Total Salaries and Wages	558,269	496,692	489,865	604,637	
8. Employee Benefits	125,872	87,538	112,045	145,109	
9. Total Personal Services	684,141	584,230	601,910	749,746	
10. Travel	82,183	138,957	136,070	149,490	
11. Current Expense	615,761	610,712	647,964	505,529	
12. Fuel and Power	0	0	0	0	
13. Equipment	83,981	92,753	87,870	48,210	
14. Total Non-Personal Services	781,925	842,422	871,904	703,229	
15. Total Expenditures	1,466,066	1,426,652	1,473,814	1,452,975	
16. Transfers to Other Funds	225,835	194,236	41,046	35,445	
17. Total Expenditures + Transfers	\$1,691,901	\$1,620,888	\$1,514,860	\$1,488,420	

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	
19. Sales and Services of Educational Activities	0	0	0	0	
20. Other Sources	0	0	0	0	
21. Total General Dedicated Credits	0	0	0	0	
22. Federal Appropriations	0	0	0	0	
23. Trust Funds	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	
25. Total Other Revenues	0	0	0	0	
26. Uniform School Fund	0	0	0	0	
27. Income Tax	0	0	0	1,100	
28. State General Fund	576,600	917,600	1,228,500	1,581,200	
29. Total State Tax Funds	576,600	917,600	1,228,500	1,582,300	
30. Total Revenues	576,600	917,600	1,228,500	1,582,300	
31. Balance Carried Forward	463,948	203,147	85,759	121,799	
32. Transfers From Other Funds	854,500	585,900	322,400	0	
33. Total Available	\$1,895,048	\$1,706,647	\$1,636,659	\$1,704,099	

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$203,147	\$85,759	\$121,799	\$215,679	
35. Less Commitments & Other Deductions	203,147	85,759	121,799	215,679	
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Cooperative Extension Service

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,809,736	\$5,040,857	\$5,295,934	\$5,618,895	\$5,742,600
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	4,500	0	0	0
4. Executives	173,726	163,732	165,340	0	185,200
5. Staff	1,539,883	1,841,931	1,958,545	2,291,651	2,570,600
6. Wage Payroll	296,040	299,178	354,422	392,977	162,500
7. Total Salaries and Wages	6,819,385	7,350,198	7,774,241	8,303,523	8,660,900
8. Employee Benefits	2,440,666	2,591,069	2,826,767	2,966,383	3,269,600
9. Total Personal Services	9,260,051	9,941,267	10,601,008	11,269,906	11,930,500
10. Travel	469,686	495,746	375,815	310,269	404,400
11. Current Expense	969,952	1,091,511	1,132,639	1,214,606	823,900
12. Fuel and Power	6,426	0	0	0	0
13. Equipment	54,191	30,226	15,488	13,856	150,000
14. Total Non-Personal Services	1,500,255	1,617,483	1,523,942	1,538,731	1,378,300
15. Total Expenditures	10,760,306	11,558,750	12,124,950	12,808,637	13,308,800
16. Transfers to Other Funds	2,996	0	12,576	(2,481)	0
17. Total Expenditures + Transfers	\$10,763,302	\$11,558,750	\$12,137,526	\$12,806,156	\$13,308,800

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	55,149	69,326	41,274	0	0
20. Other Sources	58,554	26,651	110,117	126,411	150,000
21. Total General Dedicated Credits	113,703	95,977	151,391	126,411	150,000
22. Federal Appropriations	2,053,824	2,254,645	2,236,858	2,218,266	2,088,500
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,053,824	2,254,645	2,236,858	2,218,266	2,088,500
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	390,000	390,000	390,000	402,300	1,305,300
28. State General Fund	8,318,300	9,004,400	9,351,300	9,814,800	9,765,000
29. Total State Tax Funds	8,708,300	9,394,400	9,741,300	10,217,100	11,070,300
30. Total Revenues	10,875,827	11,745,022	12,129,549	12,561,777	13,308,800
31. Balance Carried Forward	101,201	213,726	399,998	392,021	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$10,977,028	\$11,958,748	\$12,529,547	\$12,953,798	\$13,308,800

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$213,726	\$399,998	\$392,021	\$147,642	\$0
35. Less Commitments & Other Deductions	213,726	399,998	392,021	147,642	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Production Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	4,077	0	0
5. Staff	159,965	182,757	198,598	212,415	235,900
6. Wage Payroll	39,907	62,369	693	0	0
7. Total Salaries and Wages	199,872	245,126	203,368	212,415	235,900
8. Employee Benefits	60,157	68,334	75,032	77,510	89,100
9. Total Personal Services	260,029	313,460	278,400	289,925	325,000
10. Travel	0	0	56,556	929	0
11. Current Expense	6,469	12,486	0	37,016	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	9,370	2,911	49,941	28,429	42,100
14. Total Non-Personal Services	15,839	15,397	106,497	66,374	42,100
15. Total Expenditures	275,868	328,857	384,897	356,299	367,100
16. Transfers to Other Funds	0	0	(11,624)	0	0
17. Total Expenditures + Transfers	\$275,868	\$328,857	\$373,273	\$356,299	\$367,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	400	18,100
28. State General Fund	320,500	330,800	337,600	351,200	349,000
29. Total State Tax Funds	320,500	330,800	337,600	351,600	367,100
30. Total Revenues	320,500	330,800	337,600	351,600	367,100
31. Balance Carried Forward	29,429	74,061	76,004	40,331	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$349,929	\$404,861	\$413,604	\$391,931	\$367,100

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$74,061	\$76,004	\$40,331	\$35,632	\$0
35. Less Commitments & Other Deductions	74,061	76,004	40,331	35,632	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Jensen Historic Farm (Man and His Bread Museum)

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	75,309	90,298	92,557	97,836	102,300
6. Wage Payroll	13,562	0	0	5,369	0
7. Total Salaries and Wages	88,871	90,298	92,557	103,205	102,300
8. Employee Benefits	28,161	33,177	34,319	36,043	38,600
9. Total Personal Services	117,032	123,475	126,876	139,248	140,900
10. Travel	1,642	0	0	0	1,000
11. Current Expense	17,335	34,481	15,779	17,086	18,400
12. Fuel and Power	6,364	0	0	0	0
13. Equipment	0	0	0	0	2,000
14. Total Non-Personal Services	25,341	34,481	15,779	17,086	21,400
15. Total Expenditures	142,373	157,956	142,655	156,334	162,300
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$142,373	\$157,956	\$142,655	\$156,334	\$162,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	7,900
28. State General Fund	142,700	146,300	149,300	155,400	154,400
29. Total State Tax Funds	142,700	146,300	149,300	155,600	162,300
30. Total Revenues	142,700	146,300	149,300	155,600	162,300
31. Balance Carried Forward	11,329	11,656	0	6,645	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$154,029	\$157,956	\$149,300	\$162,245	\$162,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$11,656	\$0	\$6,645	\$5,911	\$0
35. Less Commitments & Other Deductions	11,656	0	6,645	5,911	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Land Grant Trust Funds

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	0	0	0	0	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	0	0	0	0
15. Total Expenditures	0	0	0	0	0
16. Transfers to Other Funds	0	69,370	81,296	100,600	100,600
17. Total Expenditures + Transfers	\$0	\$69,370	\$81,296	\$81,296	\$100,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	69,370	81,296	100,600	100,600
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	69,370	81,296	81,296	100,600
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	0	0	0	0	0
29. Total State Tax Funds	0	0	0	0	0
30. Total Revenues	0	69,370	81,296	81,296	100,600
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$0	\$69,370	\$81,296	\$81,296	\$100,600

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	65,357	74,828	77,462	84,315	100,300
6. Wage Payroll	9,092	20,156	33,669	23,657	0
7. Total Salaries and Wages	74,449	94,984	111,131	107,972	100,300
8. Employee Benefits	24,145	25,916	29,456	31,335	37,900
9. Total Personal Services	98,594	120,900	140,587	139,307	138,200
10. Travel	0	2,786	8,060	1,438	0
11. Current Expense	41,725	113,579	75,675	88,686	105,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	41,725	116,365	83,735	90,124	105,000
15. Total Expenditures	140,319	237,265	224,322	229,431	243,200
16. Transfers to Other Funds	71,000	6,000	4,000	0	0
17. Total Expenditures + Transfers	\$211,319	\$243,265	\$228,322	\$229,431	\$243,200

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	8,200
28. State General Fund	223,200	227,900	230,500	235,900	235,000
29. Total State Tax Funds	223,200	227,900	230,500	236,100	243,200
30. Total Revenues	223,200	227,900	230,500	236,100	243,200
31. Balance Carried Forward	3,484	15,365	0	2,178	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$226,684	\$243,265	\$230,500	\$238,278	\$243,200

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$15,365	\$0	\$2,178	\$8,847	\$0
35. Less Commitments & Other Deductions	15,365	0	2,178	8,847	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,340,388	\$18,611,080	\$19,071,240	\$20,007,952	\$22,591,728
2. Adjunct / Wage Rated Faculty	3,388,227	3,705,440	4,613,167	5,285,194	5,405,030
3. Teaching Assistants	0	0	0	0	0
4. Executives	4,081,978	1,663,618	1,704,694	1,790,683	1,936,420
5. Staff	13,135,760	17,768,764	17,554,802	18,840,161	20,970,768
6. Wage Payroll	2,365,050	2,141,383	2,545,951	2,162,553	2,454,297
7. Total Salaries and Wages	41,311,403	43,890,285	45,489,854	48,086,543	53,358,243
8. Employee Benefits	13,587,314	14,379,006	15,737,648	16,509,012	17,929,010
9. Total Personal Services	54,898,717	58,269,291	61,227,502	64,595,555	71,287,253
10. Travel	568,091	618,302	636,843	633,391	469,708
11. Current Expense	9,351,609	7,687,308	7,339,479	8,529,497	8,397,245
12. Fuel and Power	1,481,520	1,389,402	1,657,136	1,851,741	1,714,376
13. Equipment	1,421,238	952,554	1,119,175	1,680,475	372,218
14. Total Non-Personal Services	12,822,458	10,647,566	10,752,633	12,695,104	10,953,547
15. Total Expenditures	67,721,175	68,916,857	71,980,135	77,290,659	82,240,800
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$67,721,175	\$68,916,857	\$71,980,135	\$77,290,659	\$82,240,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$21,620,500	\$19,508,967	\$21,653,859	\$23,450,748	\$24,998,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	27,085	0	21,905	29,431	0
21. Total General Dedicated Credits	21,647,585	19,508,967	21,675,764	23,480,179	24,998,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	7,896,100	7,552,200	7,671,400	7,985,300	11,686,700
28. State General Fund	39,172,000	41,354,700	42,760,900	45,782,600	45,555,900
29. Total State Tax Funds	47,068,100	48,906,900	50,432,300	53,767,900	57,242,600
30. Total Revenues	68,715,685	68,415,867	72,108,064	77,248,079	82,240,800
31. Balance Carried Forward	0	(905,570)	(2,980,021)	6,414,691	0
32. Transfers From Other Funds	849,100	697,195	537,004	326,305	0
33. Total Available	\$69,564,785	\$68,207,492	\$69,665,047	\$83,989,075	\$82,240,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,843,610	(\$709,365)	(\$2,315,088)	\$6,698,416	\$0
35. Less Commitments & Other Deductions	2,518,736	2,295,648	(2,768,820)	7,545,562	0
36. Net Carryforward Balance	(\$675,126)	(\$3,005,013)	\$453,732	(\$847,146)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,340,388	\$18,611,080	\$19,071,240	\$20,007,952	\$22,591,728
2. Adjunct / Wage Rated Faculty	3,388,227	3,705,440	4,613,167	5,285,194	5,405,030
3. Teaching Assistants	0	0	0	0	0
4. Executives	4,081,978	1,663,618	1,704,694	1,790,683	1,936,420
5. Staff	12,953,629	17,619,288	17,385,653	18,671,012	20,777,634
6. Wage Payroll	2,307,787	2,083,707	2,492,997	2,109,599	2,385,564
7. Total Salaries and Wages	41,072,009	43,683,133	45,267,751	47,864,440	53,096,376
8. Employee Benefits	13,517,435	14,319,236	15,667,971	16,439,335	17,849,777
9. Total Personal Services	54,589,444	58,002,369	60,935,722	64,303,775	70,946,153
10. Travel	563,004	613,619	636,710	633,258	469,708
11. Current Expense	9,314,249	7,672,499	7,328,282	8,518,300	8,397,245
12. Fuel and Power	1,476,013	1,389,402	1,657,136	1,851,741	1,714,376
13. Equipment	1,421,238	948,409	1,119,175	1,680,475	372,218
14. Total Non-Personal Services	12,774,504	10,623,929	10,741,303	12,683,774	10,953,547
15. Total Expenditures	67,363,948	68,626,298	71,677,025	76,987,549	81,899,700
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$67,363,948	\$68,626,298	\$71,677,025	\$76,987,549	\$81,899,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$21,620,500	\$19,508,967	\$21,653,859	\$23,450,748	\$24,998,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	27,085	0	21,905	29,431	0
21. Total General Dedicated Credits	21,647,585	19,508,967	21,675,764	23,480,179	24,998,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	7,896,100	7,552,200	7,671,000	7,984,900	11,667,100
28. State General Fund	38,867,000	41,053,100	42,438,400	45,460,100	45,234,400
29. Total State Tax Funds	46,763,100	48,605,300	50,109,400	53,445,000	56,901,500
30. Total Revenues	68,410,685	68,114,267	71,785,164	76,925,179	81,899,700
31. Balance Carried Forward	0	(905,570)	(3,016,054)	6,378,658	0
32. Transfers From Other Funds	849,100	697,195	537,004	326,305	0
33. Total Available	\$69,259,785	\$67,905,892	\$69,306,114	\$83,630,142	\$81,899,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,895,837	(\$720,406)	(\$2,370,911)	\$6,642,593	\$0
35. Less Commitments & Other Deductions	2,518,736	2,295,648	(2,768,820)	7,545,562	0
36. Net Carryforward Balance	(\$622,899)	(\$3,016,054)	\$397,909	(\$902,969)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	182,131	149,476	169,149	169,149	193,134
6. Wage Payroll	57,263	57,676	52,954	52,954	68,733
7. Total Salaries and Wages	239,394	207,152	222,103	222,103	261,867
8. Employee Benefits	69,879	59,770	69,677	69,677	79,233
9. Total Personal Services	309,273	266,922	291,780	291,780	341,100
10. Travel	5,087	4,683	133	133	0
11. Current Expense	37,360	14,809	11,197	11,197	0
12. Fuel and Power	5,507	0	0	0	0
13. Equipment	0	4,145	0	0	0
14. Total Non-Personal Services	47,954	23,637	11,330	11,330	0
15. Total Expenditures	357,227	290,559	303,110	303,110	341,100
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$357,227	\$290,559	\$303,110	\$303,110	\$341,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	400	400	19,600
28. State General Fund	305,000	301,600	322,500	322,500	321,500
29. Total State Tax Funds	305,000	301,600	322,900	322,900	341,100
30. Total Revenues	305,000	301,600	322,900	322,900	341,100
31. Balance Carried Forward	0	0	36,033	36,033	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$305,000	\$301,600	\$358,933	\$358,933	\$341,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$52,227)	\$11,041	\$55,823	\$55,823	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	(\$52,227)	\$11,041	\$55,823	\$55,823	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,918,651	\$7,726,633	\$8,041,955	\$8,277,240	\$9,389,208
2. Adjunct / Wage Rated Faculty	878,437	1,091,868	1,273,839	1,364,881	980,773
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,691,660	1,661,389	1,723,517	1,301,142	1,650,123
5. Staff	6,498,397	6,959,881	6,410,008	8,286,429	9,045,222
6. Wage Payroll	1,000,306	1,023,879	949,632	1,075,192	1,459,054
7. Total Salaries and Wages	16,987,451	18,463,650	18,398,951	20,304,883	22,524,380
8. Employee Benefits	6,137,007	6,719,169	7,015,004	7,992,391	8,617,675
9. Total Personal Services	23,124,458	25,182,819	25,413,955	28,297,274	31,142,055
10. Travel	423,452	513,310	484,009	501,818	474,708
11. Current Expense	4,591,220	3,117,238	3,094,227	3,191,116	3,268,188
12. Fuel and Power	703,116	657,883	655,933	836,290	957,552
13. Equipment	912,986	951,433	784,192	711,181	833,126
14. Total Non-Personal Services	6,630,774	5,239,864	5,018,361	5,240,405	5,533,574
15. Total Expenditures	29,755,232	30,422,683	30,432,316	33,537,679	36,675,629
16. Transfers to Other Funds	343,487	966,193	1,497,349	455,212	243,421
17. Total Expenditures + Transfers	\$30,098,719	\$31,388,876	\$31,929,664	\$33,992,891	\$36,919,050
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$9,668,255	\$8,279,090	\$8,691,312	\$8,870,211	\$9,726,450
19. Sales and Services of Educational Activities	0	8,535	1,316	10,731	6,000
20. Other Sources	3,289	240	331,400	218,922	0
21. Total General Dedicated Credits	9,671,544	8,287,865	9,024,027	9,099,864	9,732,450
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	2,452,800	2,318,500	2,349,500	2,354,600	5,327,700
28. State General Fund	18,315,000	19,850,700	20,372,100	22,233,700	21,858,900
29. Total State Tax Funds	20,767,800	22,169,200	22,721,600	24,588,300	27,186,600
30. Total Revenues	30,439,344	30,457,065	31,745,627	33,688,164	36,919,050
31. Balance Carried Forward	29,676	2,359,895	1,688,458	1,817,321	0
32. Transfers From Other Funds	435,600	403,951	312,900	278,862	0
33. Total Available	\$30,904,620	\$33,220,911	\$33,746,985	\$35,784,347	\$36,919,050
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$805,901	\$1,832,035	\$1,817,321	\$1,791,457	\$0
35. Less Commitments & Other Deductions	233,225	142,091	226,912	220,624	0
36. Net Carryforward Balance	\$572,676	\$1,689,944	\$1,590,409	\$1,570,833	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,706,641	\$7,424,724	\$8,041,955	\$8,277,240	\$9,389,208
2. Adjunct / Wage Rated Faculty	848,355	971,398	1,273,839	1,364,881	980,773
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,691,660	1,661,389	1,723,517	1,301,142	1,650,123
5. Staff	6,374,563	6,815,515	6,377,722	8,256,708	9,013,208
6. Wage Payroll	995,176	1,023,599	943,528	1,067,940	1,452,554
7. Total Salaries and Wages	16,616,395	17,896,625	18,360,562	20,267,910	22,485,866
8. Employee Benefits	6,006,779	6,522,108	7,001,154	7,972,500	8,597,675
9. Total Personal Services	22,623,174	24,418,733	25,361,715	28,240,410	31,083,541
10. Travel	403,982	482,926	481,636	501,680	472,708
11. Current Expense	4,486,926	3,001,209	3,032,903	3,143,901	3,220,302
12. Fuel and Power	703,116	657,883	655,933	836,290	957,552
13. Equipment	898,498	898,132	784,192	711,181	833,126
14. Total Non-Personal Services	6,492,522	5,040,150	4,954,664	5,193,052	5,483,688
15. Total Expenditures	29,115,696	29,458,883	30,316,380	33,433,462	36,567,229
16. Transfers to Other Funds	291,318	942,875	1,495,849	453,837	243,421
17. Total Expenditures + Transfers	\$29,407,014	\$30,401,758	\$31,812,229	\$33,887,299	\$36,810,650
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$9,475,471	\$8,092,611	\$8,691,312	\$8,870,211	\$9,726,450
19. Sales and Services of Educational Activities	0	8,535	1,316	10,731	6,000
20. Other Sources	3,289	0	330,700	218,631	0
21. Total General Dedicated Credits	9,478,760	8,101,146	9,023,327	9,099,573	9,732,450
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	2,452,800	2,318,500	2,349,500	2,354,500	5,323,700
28. State General Fund	17,750,900	19,253,700	20,268,900	22,128,200	21,754,500
29. Total State Tax Funds	20,203,700	21,572,200	22,618,400	24,482,700	27,078,200
30. Total Revenues	29,682,460	29,673,346	31,641,727	33,582,273	36,810,650
31. Balance Carried Forward	(265,925)	1,991,796	1,667,335	1,809,733	0
32. Transfers From Other Funds	435,600	403,951	312,900	278,862	0
33. Total Available	\$29,852,135	\$32,069,093	\$33,621,962	\$35,670,868	\$36,810,650
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$445,121	\$1,667,335	\$1,809,733	\$1,783,569	\$0
35. Less Commitments & Other Deductions	233,225	142,091	226,912	220,624	0
36. Net Carryforward Balance	\$211,896	\$1,525,244	\$1,582,821	\$1,562,945	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

University Center - St. George

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$212,010	\$301,909			
2. Adjunct / Wage Rated Faculty	30,082	120,470			
3. Teaching Assistants	0	0			
4. Executives	0	0			
5. Staff	95,434	114,186			
6. Wage Payroll	0	280			
7. Total Salaries and Wages	337,526	536,845			
8. Employee Benefits	119,850	184,169			
9. Total Personal Services	457,376	721,014			
10. Travel	18,448	29,812			
11. Current Expense	55,271	67,061			
12. Fuel and Power	0	0			
13. Equipment	13,641	53,301			
14. Total Non-Personal Services	87,360	150,174			
15. Total Expenditures	544,736	871,188			
16. Transfers to Other Funds	52,169	23,318			
17. Total Expenditures + Transfers	\$596,905	\$894,506			
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$192,784	\$186,479			
19. Sales and Services of Educational Activities	0	0			
20. Other Sources	0	0			
21. Total General Dedicated Credits	192,784	186,479			
22. Federal Appropriations	0	0			
23. Land Grant Trust Funds	0	0			
24. Mineral Lease Funds	0	0			
25. Total Other Revenues	0	0			
26. Uniform School Fund	0	0			
27. Income Tax	0	0			
28. State General Fund	463,800	494,900			
29. Total State Tax Funds	463,800	494,900			
30. Total Revenues	656,584	681,379			
31. Balance Carried Forward	290,237	356,703			
32. Transfers From Other Funds	0	0			
33. Total Available	\$946,821	\$1,038,082			
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$349,916	\$143,576			
35. Less Commitments & Other Deductions	0	0			
36. Net Carryforward Balance	\$349,916	\$143,576			

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Utah Shakespeare Festival

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	13,200	13,200	13,200	13,200	13,200
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	13,200	13,200	13,200	13,200	13,200
15. Total Expenditures	13,200	13,200	13,200	13,200	13,200
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	13,200	13,200	13,200	13,200	13,200
29. Total State Tax Funds	13,200	13,200	13,200	13,200	13,200
30. Total Revenues	13,200	13,200	13,200	13,200	13,200
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	28,400	30,180	32,286	29,721	32,014
6. Wage Payroll	5,130	0	6,104	7,251	6,500
7. Total Salaries and Wages	33,530	30,180	38,389	36,973	38,514
8. Employee Benefits	10,378	12,892	13,850	19,891	20,000
9. Total Personal Services	43,908	43,072	52,239	56,863	58,514
10. Travel	1,022	572	2,373	139	2,000
11. Current Expense	35,823	35,768	48,124	34,015	34,686
12. Fuel and Power	0	0	0	0	0
13. Equipment	847	0	0	0	0
14. Total Non-Personal Services	37,692	36,340	50,497	34,154	36,686
15. Total Expenditures	81,600	79,412	102,736	91,017	95,200
16. Transfers to Other Funds	0	0	1,500	1,375	0
17. Total Expenditures + Transfers	\$81,600	\$79,412	\$104,235	\$92,392	\$95,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	240	700	291	0
21. Total General Dedicated Credits	0	240	700	291	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	100	4,000
28. State General Fund	87,100	88,900	90,000	92,300	91,200
29. Total State Tax Funds	87,100	88,900	90,000	92,400	95,200
30. Total Revenues	87,100	89,140	90,700	92,691	95,200
31. Balance Carried Forward	5,364	11,396	21,124	7,588	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$92,464	\$100,536	\$111,824	\$100,279	\$95,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$10,864	\$21,124	\$7,588	\$7,888	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$10,864	\$21,124	\$7,588	\$7,888	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,188,053	\$3,279,841	\$4,508,067	\$4,885,503	\$4,671,623
2. Adjunct / Wage Rated Faculty	636,633	645,025	649,236	625,594	588,528
3. Teaching Assistants	0	0	0	0	0
4. Executives	366,014	386,490	292,228	654,311	708,677
5. Staff	2,885,129	3,078,737	4,349,838	4,340,825	4,607,541
6. Wage Payroll	460,363	503,933	626,084	614,529	609,105
7. Total Salaries and Wages	7,536,192	7,894,026	10,425,453	11,120,762	11,185,474
8. Employee Benefits	2,837,940	2,995,576	4,111,148	4,676,734	4,489,669
9. Total Personal Services	10,374,132	10,889,602	14,536,601	15,797,496	15,675,143
10. Travel	188,942	196,635	252,414	267,832	455,035
11. Current Expense	1,706,202	1,817,268	2,579,026	3,094,075	2,629,330
12. Fuel and Power	790,675	724,337	869,597	947,076	945,642
13. Equipment	246,224	272,730	441,931	349,171	178,250
14. Total Non-Personal Services	2,932,043	3,010,970	4,142,968	4,658,154	4,208,257
15. Total Expenditures	13,306,175	13,900,572	18,679,569	20,455,650	19,883,400
16. Transfers to Other Funds	616,284	693,016	264,905	25,778	0
17. Total Expenditures + Transfers	\$13,922,459	\$14,593,588	\$18,944,474	\$20,481,428	\$19,883,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,478,913	\$3,012,955	\$3,475,943	\$4,250,465	\$3,850,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	113,082	78,049	565,076	390,652	0
21. Total General Dedicated Credits	3,591,995	3,091,004	4,041,019	4,641,117	3,850,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	3,495,600	167,100	0
27. Income Tax	1,225,800	1,145,300	1,164,800	4,561,900	5,113,800
28. State General Fund	8,772,800	9,624,000	10,365,500	11,158,300	10,919,500
29. Total State Tax Funds	9,998,600	10,769,300	15,025,900	15,887,300	16,033,300
30. Total Revenues	13,590,595	13,860,304	19,066,919	20,528,417	19,883,400
31. Balance Carried Forward	1,400,947	1,238,283	745,905	1,058,403	0
32. Transfers From Other Funds	169,200	235,411	190,052	159,427	0
33. Total Available	\$15,160,742	\$15,333,998	\$20,002,876	\$21,746,247	\$19,883,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,238,283	\$740,409	\$1,058,402	\$1,264,819	\$0
35. Less Commitments & Other Deductions	1,082,118	1,304,419	958,597	1,245,076	0
36. Net Carryforward Balance	\$156,165	(\$564,010)	\$99,805	\$19,743	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,188,053	\$3,279,841	\$3,505,949	\$3,587,771	\$3,895,299
2. Adjunct / Wage Rated Faculty	636,633	645,025	503,894	602,213	393,528
3. Teaching Assistants	0	0	0	0	0
4. Executives	366,014	386,490	0	338,695	373,625
5. Staff	2,885,129	3,078,737	3,450,637	3,263,414	3,623,853
6. Wage Payroll	460,363	503,933	530,670	556,409	483,655
7. Total Salaries and Wages	7,536,192	7,894,026	7,991,150	8,348,502	8,769,960
8. Employee Benefits	2,837,940	2,995,576	3,041,679	3,503,669	3,600,861
9. Total Personal Services	10,374,132	10,889,602	11,032,829	11,852,171	12,370,821
10. Travel	188,942	196,635	164,242	196,469	195,035
11. Current Expense	1,672,102	1,782,168	1,656,125	2,108,998	1,923,752
12. Fuel and Power	790,675	724,337	769,291	824,076	689,042
13. Equipment	246,224	272,730	331,626	223,734	178,250
14. Total Non-Personal Services	2,897,943	2,975,870	2,921,284	3,353,277	2,986,079
15. Total Expenditures	13,272,075	13,865,472	13,954,113	15,205,448	15,356,900
16. Transfers to Other Funds	616,284	693,016	246,933	25,778	0
17. Total Expenditures + Transfers	\$13,888,359	\$14,558,488	\$14,201,046	\$15,231,226	\$15,356,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,478,913	\$3,012,955	\$3,036,258	\$3,722,964	\$3,134,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	113,082	78,049	70,498	112,955	0
21. Total General Dedicated Credits	3,591,995	3,091,004	3,106,756	3,835,919	3,134,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,225,800	1,145,300	1,164,800	1,233,400	2,026,400
28. State General Fund	8,738,300	9,589,500	9,869,100	10,262,000	10,196,400
29. Total State Tax Funds	9,964,100	10,734,800	11,033,900	11,495,400	12,222,800
30. Total Revenues	13,556,095	13,825,804	14,140,656	15,331,319	15,356,900
31. Balance Carried Forward	1,395,147	1,232,083	734,809	864,471	0
32. Transfers From Other Funds	169,200	235,411	190,052	159,427	0
33. Total Available	\$15,120,442	\$15,293,298	\$15,065,517	\$16,355,217	\$15,356,900
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,232,083	\$734,810	\$864,471	\$1,123,991	\$0
35. Less Commitments & Other Deductions	1,082,118	1,304,419	946,497	1,200,676	0
36. Net Carryforward Balance	\$149,965	(\$569,609)	(\$82,026)	(\$76,685)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Snow South Postsecondary

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty		\$1,002,118	\$1,297,732	\$776,324
2. Adjunct / Wage Rated Faculty		145,342	23,381	195,000
3. Teaching Assistants		0	0	0
4. Executives		292,228	315,616	335,052
5. Staff		899,201	1,077,411	983,688
6. Wage Payroll		95,414	58,120	125,450
7. Total Salaries and Wages		2,434,303	2,772,260	2,415,514
8. Employee Benefits		1,069,469	1,173,065	888,808
9. Total Personal Services		3,503,772	3,945,325	3,304,322
10. Travel		88,172	71,363	260,000
11. Current Expense		721,301	680,977	670,878
12. Fuel and Power		100,306	123,000	256,600
13. Equipment		110,305	125,437	0
14. Total Non-Personal Services		1,020,084	1,000,777	1,187,478
15. Total Expenditures		4,523,856	4,946,102	4,491,800
16. Transfers to Other Funds		17,972	0	0
17. Total Expenditures + Transfers		\$4,541,828	\$4,946,102	\$4,491,800

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees		\$439,685	\$527,501	\$716,000
19. Sales and Services of Educational Activities		0	0	0
20. Other Sources		494,578	277,697	0
21. Total General Dedicated Credits		934,263	805,198	716,000
22. Federal Appropriations		0	0	0
23. Trust Funds		0	0	0
24. Mineral Lease Funds		0	0	0
25. Total Other Revenues		0	0	0
26. Uniform School Fund		3,328,500	0	0
27. Income Tax		0	3,328,500	3,087,200
28. State General Fund		461,900	758,800	688,600
29. Total State Tax Funds		3,790,400	4,087,300	3,775,800
30. Total Revenues		4,724,663	4,892,498	4,491,800
31. Balance Carried Forward		5,496	188,332	0
32. Transfers From Other Funds		0	0	0
33. Total Available		\$4,730,159	\$5,080,830	\$4,491,800

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance		\$188,331	\$134,728	\$0
35. Less Commitments & Other Deductions		12,100	44,400	0
36. Net Carryforward Balance		\$176,231	\$90,328	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Snow South Secondary

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty			\$0	\$0
2. Adjunct / Wage Rated Faculty			0	0
3. Teaching Assistants			0	0
4. Executives			0	0
5. Staff			0	0
6. Wage Payroll			0	0
7. Total Salaries and Wages			0	0
8. Employee Benefits			0	0
9. Total Personal Services			0	0
10. Travel			0	0
11. Current Expense		167,100	270,100	
12. Fuel and Power			0	0
13. Equipment			0	0
14. Total Non-Personal Services		167,100	270,100	
15. Total Expenditures		167,100	270,100	
16. Transfers to Other Funds			0	0
17. Total Expenditures + Transfers			\$167,100	\$270,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees			\$0	\$0
19. Sales and Services of Educational Activities			0	0
20. Other Sources			0	0
21. Total General Dedicated Credits			0	0
22. Federal Appropriations			0	0
23. Trust Funds			0	0
24. Mineral Lease Funds			0	0
25. Total Other Revenues			0	0
26. Uniform School Fund		167,100	167,100	
27. Income Tax			0	0
28. State General Fund			0	103,000
29. Total State Tax Funds		167,100	270,100	
30. Total Revenues		167,100	270,100	
31. Balance Carried Forward			0	0
32. Transfers From Other Funds			0	0
33. Total Available			\$167,100	\$270,100

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance			\$0	\$0
35. Less Commitments & Other Deductions			0	0
36. Net Carryforward Balance			\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Educationally Disadvantaged

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	34,100	35,100	34,500	34,000	34,700
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	34,100	35,100	34,500	34,000	34,700
15. Total Expenditures	34,100	35,100	34,500	34,000	34,700
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$34,100	\$35,100	\$34,500	\$34,000	\$34,700

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	200
28. State General Fund	34,500	34,500	34,500	34,500	34,500
29. Total State Tax Funds	34,500	34,500	34,500	34,500	34,700
30. Total Revenues	34,500	34,500	34,500	34,500	34,700
31. Balance Carried Forward	5,800	6,200	5,600	5,600	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$40,300	\$40,700	\$40,100	\$40,100	\$34,700

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$6,200	\$5,600	\$5,600	\$6,100	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$6,200	\$5,600	\$5,600	\$6,100	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,062,223	\$3,436,097	\$3,774,874	\$3,965,319	\$4,852,602
2. Adjunct / Wage Rated Faculty	1,236,882	1,356,320	1,664,095	1,951,969	1,703,760
3. Teaching Assistants	0	0	0	0	0
4. Executives	771,977	867,563	505,683	589,131	624,273
5. Staff	3,057,801	3,368,238	3,871,346	4,204,139	4,825,371
6. Wage Payroll	596,713	607,074	593,504	703,427	192,604
7. Total Salaries and Wages	8,725,596	9,635,292	10,409,502	11,413,986	12,198,610
8. Employee Benefits	2,911,291	3,219,392	3,762,955	4,199,768	4,670,914
9. Total Personal Services	11,636,887	12,854,684	14,172,457	15,613,754	16,869,524
10. Travel	237,862	312,799	340,413	303,310	64,432
11. Current Expense	2,186,185	2,243,420	2,499,796	2,883,088	4,599,245
12. Fuel and Power	369,247	495,390	526,716	750,781	775,508
13. Equipment	366,568	511,567	472,647	435,614	114,691
14. Total Non-Personal Services	3,159,862	3,563,176	3,839,572	4,372,793	5,553,876
15. Total Expenditures	14,796,749	16,417,860	18,012,029	19,986,547	22,423,400
16. Transfers to Other Funds	722,003	829,162	862,152	858,184	0
17. Total Expenditures + Transfers	\$15,518,752	\$17,247,022	\$18,874,181	\$20,844,731	\$22,423,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$4,093,747	\$3,875,980	\$4,516,486	\$5,010,784	\$5,532,500
19. Sales and Services of Educational Activities	0	0	8,164	39,209	0
20. Other Sources	43,485	93,542	241,920	(24,376)	31,900
21. Total General Dedicated Credits	4,137,232	3,969,522	4,766,570	5,025,617	5,564,400
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,481,700	1,378,300	1,398,600	1,480,400	3,053,600
28. State General Fund	10,417,900	11,840,200	12,678,300	14,076,800	13,805,400
29. Total State Tax Funds	11,899,600	13,218,500	14,076,900	15,557,200	16,859,000
30. Total Revenues	16,036,832	17,188,022	18,843,470	20,582,817	22,423,400
31. Balance Carried Forward	1,521,808	2,149,821	2,311,022	2,763,820	0
32. Transfers From Other Funds	161,800	220,201	483,509	115,189	0
33. Total Available	\$17,720,440	\$19,558,044	\$21,638,001	\$23,461,826	\$22,423,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,201,688	\$2,311,022	\$2,763,820	\$2,617,095	\$0
35. Less Commitments & Other Deductions	2,116,201	2,211,235	2,674,711	2,528,025	0
36. Net Carryforward Balance	\$85,487	\$99,787	\$89,109	\$89,070	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,062,223	\$3,436,097	\$3,774,874	\$3,965,319	\$4,852,602
2. Adjunct / Wage Rated Faculty	1,236,882	1,356,320	1,664,095	1,951,969	1,703,760
3. Teaching Assistants	0	0	0	0	0
4. Executives	771,977	867,563	505,683	589,131	624,273
5. Staff	3,042,497	3,352,215	3,855,034	4,187,142	4,807,354
6. Wage Payroll	586,687	597,616	586,703	700,238	187,014
7. Total Salaries and Wages	8,700,266	9,609,811	10,386,389	11,393,800	12,175,003
8. Employee Benefits	2,903,402	3,211,318	3,754,255	4,190,622	4,661,380
9. Total Personal Services	11,603,668	12,821,129	14,140,644	15,584,422	16,836,383
10. Travel	236,946	311,926	339,708	302,091	63,929
11. Current Expense	2,120,240	2,152,666	2,399,986	2,793,873	4,513,817
12. Fuel and Power	364,394	491,144	522,917	746,912	769,480
13. Equipment	366,568	511,567	472,647	435,614	114,691
14. Total Non-Personal Services	3,088,148	3,467,303	3,735,258	4,278,490	5,461,917
15. Total Expenditures	14,691,816	16,288,432	17,875,902	19,862,912	22,298,300
16. Transfers to Other Funds	712,003	829,162	862,152	858,184	0
17. Total Expenditures + Transfers	\$15,403,819	\$17,117,594	\$18,738,054	\$20,721,096	\$22,298,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$4,093,747	\$3,875,980	\$4,485,404	\$5,010,484	\$5,532,500
19. Sales and Services of Educational Activities	0	0	5,497	8,909	0
20. Other Sources	18,370	51,869	239,920	(29,017)	0
21. Total General Dedicated Credits	4,112,117	3,927,849	4,730,821	4,990,376	5,532,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,481,700	1,378,300	1,398,600	1,480,400	3,051,900
28. State General Fund	10,331,600	11,751,400	12,588,600	13,984,800	13,713,900
29. Total State Tax Funds	11,813,300	13,129,700	13,987,200	15,465,200	16,765,800
30. Total Revenues	15,925,417	17,057,549	18,718,021	20,455,576	22,298,300
31. Balance Carried Forward	1,504,548	2,136,079	2,296,235	2,759,711	0
32. Transfers From Other Funds	161,800	220,201	483,509	115,189	0
33. Total Available	\$17,591,765	\$19,413,829	\$21,497,765	\$23,330,476	\$22,298,300
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,187,946	\$2,296,235	\$2,759,711	\$2,609,380	\$0
35. Less Commitments & Other Deductions	2,102,459	2,211,235	2,674,711	2,524,380	0
36. Net Carryforward Balance	\$85,487	\$85,000	\$85,000	\$85,000	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Zion Park Ampitheatre

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	15,304	16,023	16,312	16,997	18,017
6. Wage Payroll	10,026	9,458	6,801	3,189	5,590
7. Total Salaries and Wages	25,330	25,481	23,113	20,186	23,607
8. Employee Benefits	7,889	8,074	8,700	9,146	9,534
9. Total Personal Services	33,219	33,555	31,813	29,332	33,141
10. Travel	916	873	705	1,219	503
11. Current Expense	43,045	57,854	66,910	56,315	52,328
12. Fuel and Power	4,853	4,246	3,799	3,869	6,028
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	48,814	62,973	71,414	61,403	58,859
15. Total Expenditures	82,033	96,528	103,227	90,735	92,000
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$82,033	\$96,528	\$103,227	\$90,735	\$92,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$31,082	\$300	\$0
19. Sales and Services of Educational Activities	0	0	2,667	30,300	0
20. Other Sources	25,115	41,673	2,000	4,641	31,900
21. Total General Dedicated Credits	25,115	41,673	35,749	35,241	31,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	1,500
28. State General Fund	53,400	55,900	56,800	59,100	58,600
29. Total State Tax Funds	53,400	55,900	56,800	59,100	60,100
30. Total Revenues	78,515	97,573	92,549	94,341	92,000
31. Balance Carried Forward	17,260	13,742	14,787	4,109	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$95,775	\$111,315	\$107,336	\$98,450	\$92,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$13,742	\$14,787	\$4,109	\$7,715	\$0
35. Less Commitments & Other Deductions	13,742	0	0	3,645	0
36. Net Carryforward Balance	\$0	\$14,787	\$4,109	\$4,070	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Educationally Disadvantaged

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	22,900	32,900	32,900	32,900	33,100
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	22,900	32,900	32,900	32,900	33,100
15. Total Expenditures	22,900	32,900	32,900	32,900	33,100
16. Transfers to Other Funds	10,000	0	0	0	0
17. Total Expenditures + Transfers	\$32,900	\$32,900	\$32,900	\$32,900	\$33,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	200
28. State General Fund	32,900	32,900	32,900	32,900	32,900
29. Total State Tax Funds	32,900	32,900	32,900	32,900	33,100
30. Total Revenues	32,900	32,900	32,900	32,900	33,100
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$32,900	\$32,900	\$32,900	\$32,900	\$33,100

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$2,993,786	\$3,083,581	\$3,125,575	\$3,130,250	\$3,374,189
2. Adjunct / Wage Rated Faculty	327,221	317,370	386,793	443,573	446,816
3. Teaching Assistants	0	0	0	0	0
4. Executives	567,551	583,278	525,240	616,283	561,110
5. Staff	2,381,783	2,427,628	2,609,098	2,855,200	2,981,332
6. Wage Payroll	619,841	691,218	703,486	568,760	459,866
7. Total Salaries and Wages	6,890,182	7,103,075	7,350,192	7,614,066	7,823,313
8. Employee Benefits	2,327,082	2,411,240	2,826,288	3,191,452	3,149,419
9. Total Personal Services	9,217,264	9,514,315	10,176,480	10,805,518	10,972,732
10. Travel	245,069	282,889	279,900	288,369	144,835
11. Current Expense	2,299,159	1,477,732	1,949,466	1,977,296	2,442,787
12. Fuel and Power	421,420	451,131	446,480	524,112	482,138
13. Equipment	217,482	304,759	281,360	226,030	132,708
14. Total Non-Personal Services	3,183,130	2,516,511	2,957,206	3,015,807	3,202,468
15. Total Expenditures	12,400,394	12,030,826	13,133,686	13,821,325	14,175,200
16. Transfers to Other Funds	231,701	542,046	123,127	836,981	0
17. Total Expenditures + Transfers	\$12,632,095	\$12,572,872	\$13,256,813	\$14,658,306	\$14,175,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$1,968,964	\$2,067,640	\$2,236,434	\$2,364,824	\$2,255,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	20,963	22,526	40,383	24,044	1,000
21. Total General Dedicated Credits	1,989,927	2,090,166	2,276,817	2,388,868	2,256,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,578,900	1,560,400	1,571,400	1,658,900	2,356,500
28. State General Fund	8,406,100	9,013,100	9,161,900	9,727,100	9,562,000
29. Total State Tax Funds	9,985,000	10,573,500	10,733,300	11,386,000	11,918,500
30. Total Revenues	11,974,927	12,663,666	13,010,117	13,774,868	14,175,200
31. Balance Carried Forward	(419,255)	(924,003)	(747,618)	(852,594)	0
32. Transfers From Other Funds	152,400	85,600	141,720	148,680	0
33. Total Available	\$11,708,072	\$11,825,263	\$12,404,219	\$13,070,954	\$14,175,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$924,023)	(\$747,609)	(\$852,594)	(\$1,587,352)	\$0
35. Less Commitments & Other Deductions	250,581	316,075	528,262	139,875	0
36. Net Carryforward Balance	(\$1,174,604)	(\$1,063,684)	(\$1,380,856)	(\$1,727,227)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$2,591,834	\$2,652,487	\$2,700,583	\$2,713,230	\$2,899,025
2. Adjunct / Wage Rated Faculty	253,379	240,191	294,721	351,744	304,086
3. Teaching Assistants	0	0	0	0	0
4. Executives	494,804	492,233	463,238	498,022	440,367
5. Staff	1,880,884	1,923,312	2,091,075	2,301,057	2,388,926
6. Wage Payroll	523,748	586,982	598,879	447,110	345,576
7. Total Salaries and Wages	5,744,649	5,895,205	6,148,496	6,311,163	6,377,980
8. Employee Benefits	1,935,196	1,993,051	2,359,861	2,628,643	2,579,792
9. Total Personal Services	7,679,845	7,888,256	8,508,357	8,939,806	8,957,772
10. Travel	194,876	228,660	237,163	246,118	98,885
11. Current Expense	1,859,940	1,166,719	1,614,659	1,607,898	2,021,727
12. Fuel and Power	379,303	406,601	400,582	466,105	432,338
13. Equipment	196,324	279,587	244,230	197,115	114,878
14. Total Non-Personal Services	2,630,443	2,081,567	2,496,634	2,517,236	2,667,828
15. Total Expenditures	10,310,288	9,969,823	11,004,991	11,457,042	11,625,600
16. Transfers to Other Funds	186,850	509,651	85,044	754,935	0
17. Total Expenditures + Transfers	\$10,497,138	\$10,479,474	\$11,090,035	\$12,211,977	\$11,625,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$1,635,239	\$1,723,625	\$1,815,817	\$1,940,742	\$1,796,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	13,632	17,652	35,962	15,834	0
21. Total General Dedicated Credits	1,648,871	1,741,277	1,851,779	1,956,576	1,796,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,544,900	1,526,400	1,537,400	1,610,400	2,199,600
28. State General Fund	6,716,600	7,174,300	7,282,200	7,768,800	7,629,100
29. Total State Tax Funds	8,261,500	8,700,700	8,819,600	9,379,200	9,828,700
30. Total Revenues	9,910,371	10,441,977	10,671,379	11,335,776	11,625,600
31. Balance Carried Forward	(485,329)	(919,686)	(871,592)	(1,148,528)	0
32. Transfers From Other Funds	152,400	85,600	141,720	148,680	0
33. Total Available	\$9,577,442	\$9,607,891	\$9,941,507	\$10,335,928	\$11,625,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$919,696)	(\$871,583)	(\$1,148,528)	(\$1,876,049)	\$0
35. Less Commitments & Other Deductions	238,802	192,101	232,328	54,267	0
36. Net Carryforward Balance	(\$1,158,498)	(\$1,063,684)	(\$1,380,856)	(\$1,930,316)	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

San Juan Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$401,952	\$431,094	\$424,992	\$417,020	\$475,164
2. Adjunct / Wage Rated Faculty	73,842	77,179	92,072	91,829	142,730
3. Teaching Assistants	0	0	0	0	0
4. Executives	72,747	91,045	62,002	118,261	120,743
5. Staff	390,495	395,175	404,758	447,270	488,399
6. Wage Payroll	70,987	82,002	81,377	87,724	68,360
7. Total Salaries and Wages	1,010,023	1,076,495	1,065,201	1,162,104	1,295,396
8. Employee Benefits	342,591	366,800	411,679	509,081	513,820
9. Total Personal Services	1,352,614	1,443,295	1,476,880	1,671,185	1,809,216
10. Travel	48,491	51,393	40,958	40,824	43,450
11. Current Expense	342,434	221,975	229,798	270,661	321,904
12. Fuel and Power	42,117	44,530	45,898	58,007	49,800
13. Equipment	19,254	19,487	37,130	25,431	14,830
14. Total Non-Personal Services	452,296	337,385	353,784	394,923	429,984
15. Total Expenditures	1,804,910	1,780,680	1,830,664	2,066,108	2,239,200
16. Transfers to Other Funds	44,851	32,395	42,083	82,994	0
17. Total Expenditures + Transfers	\$1,849,761	\$1,813,075	\$1,872,747	\$2,149,102	\$2,239,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$333,725	\$344,015	\$420,617	\$424,082	\$458,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	7,331	4,874	4,421	8,210	0
21. Total General Dedicated Credits	341,056	348,889	425,038	432,292	458,800
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0		0	0	0
27. Income Tax	34,000	34,000	34,000	48,100	143,300
28. State General Fund	1,408,200	1,551,400	1,587,500	1,656,900	1,637,100
29. Total State Tax Funds	1,442,200	1,585,400	1,621,500	1,705,000	1,780,400
30. Total Revenues	1,783,256	1,934,289	2,046,538	2,137,292	2,239,200
31. Balance Carried Forward	59,554	(6,951)	114,263	288,054	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$1,842,810	\$1,927,338	\$2,160,801	\$2,425,346	\$2,239,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$6,951)	\$114,263	\$288,054	\$276,244	\$0
35. Less Commitments & Other Deductions	8,169	114,263	288,054	73,155	0
36. Net Carryforward Balance	(\$15,120)	\$0	\$0	\$203,089	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Prehistoric Museum

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	95,690	91,802	93,468	102,801	99,580
6. Wage Payroll	21,415	18,776	22,707	26,950	36,913
7. Total Salaries and Wages	117,105	110,578	116,175	129,751	136,493
8. Employee Benefits	42,121	43,281	44,575	49,472	49,707
9. Total Personal Services	159,226	153,859	160,750	179,223	186,200
10. Travel	0	937	0	0	0
11. Current Expense	8,438	4,311	13,590	(1,171)	0
12. Fuel and Power	0	0	0	0	0
13. Equipment	1,904	0	0	83	0
14. Total Non-Personal Services	10,342	5,248	13,590	(1,088)	0
15. Total Expenditures	169,568	159,107	174,340	178,135	186,200
16. Transfers to Other Funds	0	0	(4,000)	(948)	0
17. Total Expenditures + Transfers	\$169,568	\$159,107	\$170,340	\$177,187	\$186,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	1,000
21. Total General Dedicated Credits	0	0	0	0	1,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0		0	0	0
27. Income Tax	0	0	0	300	11,900
28. State General Fund	161,600	166,900	171,000	178,800	173,300
29. Total State Tax Funds	161,600	166,900	171,000	179,100	185,200
30. Total Revenues	161,600	166,900	171,000	179,100	186,200
31. Balance Carried Forward	7,239	(729)	7,064	7,724	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$168,839	\$166,171	\$178,064	\$186,824	\$186,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$729)	\$7,064	\$7,724	\$9,637	\$0
35. Less Commitments & Other Deductions	257	7,064	7,724	9,637	0
36. Net Carryforward Balance	(\$986)	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	14,714	17,339	19,797	4,072	4,427
6. Wage Payroll	3,691	3,458	523	6,976	9,017
7. Total Salaries and Wages	18,405	20,797	20,320	11,048	13,444
8. Employee Benefits	7,174	8,108	10,173	4,256	6,100
9. Total Personal Services	25,579	28,905	30,493	15,304	19,544
10. Travel	1,702	1,899	1,779	1,427	2,500
11. Current Expense	88,347	84,727	91,419	99,908	99,156
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	5,685	0	3,401	3,000
14. Total Non-Personal Services	90,049	92,311	93,198	104,736	104,656
15. Total Expenditures	115,628	121,216	123,691	120,040	124,200
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$115,628	\$121,216	\$123,691	\$120,040	\$124,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0		0	0	0
27. Income Tax	0	0	0	100	1,700
28. State General Fund	119,700	120,500	121,200	122,600	122,500
29. Total State Tax Funds	119,700	120,500	121,200	122,700	124,200
30. Total Revenues	119,700	120,500	121,200	122,700	124,200
31. Balance Carried Forward	(719)	3,363	2,647	156	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$118,981	\$123,863	\$123,847	\$122,856	\$124,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$3,353	\$2,647	\$156	\$2,816	\$0
35. Less Commitments & Other Deductions	3,353	2,647	156	2,816	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,960,275	\$10,181,970	\$11,173,737	\$12,695,639	\$15,896,034
2. Adjunct / Wage Rated Faculty	3,498,389	4,210,005	4,807,541	5,673,730	5,948,528
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,478,558	1,561,747	1,773,149	2,074,887	2,302,146
5. Staff	11,648,420	12,743,944	13,590,917	\$14,593,213	17,060,128
6. Wage Payroll	1,991,693	2,172,781	2,238,525	2,377,028	2,598,866
7. Total Salaries and Wages	27,577,335	30,870,447	33,583,869	37,414,497	43,805,702
8. Employee Benefits	8,811,419	9,958,211	11,248,121	13,032,216	15,837,538
9. Total Personal Services	36,388,754	40,828,658	44,831,990	50,446,713	59,643,240
10. Travel	471,944	618,396	591,425	671,376	497,580
11. Current Expense	4,768,987	6,012,082	6,602,719	6,385,030	6,969,385
12. Fuel and Power	1,268,182	1,113,978	1,175,357	1,349,555	1,520,141
13. Equipment	1,087,230	1,950,006	820,913	874,516	608,254
14. Total Non-Personal Services	7,596,343	9,694,462	9,190,414	9,280,477	9,595,360
15. Total Expenditures	43,985,097	50,523,120	54,022,404	59,727,190	69,238,600
16. Transfers to Other Funds	680,592	0	628,096	190,000	0
17. Total Expenditures + Transfers	\$44,665,689	\$50,523,120	\$54,650,500	\$59,917,190	\$69,238,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$17,247,808	\$19,431,713	\$21,875,440	\$25,688,592	\$27,639,100
19. Sales and Services of Educational Activities	27,270	23,876	29,990	16,334	18,000
20. Other Sources	225,517	294,282	232,969	206,924	240,000
21. Total General Dedicated Credits	17,500,595	19,749,871	22,138,399	25,911,850	27,897,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	4,874,800	4,976,000	5,085,400	5,034,600	10,339,500
28. State General Fund	22,077,300	24,930,000	27,982,900	31,516,300	31,002,000
29. Total State Tax Funds	26,952,100	29,906,000	33,068,300	36,550,900	41,341,500
30. Total Revenues	44,452,695	49,655,871	55,206,699	62,462,750	69,238,600
31. Balance Carried Forward	329,959	754,865	513,962	1,539,868	0
32. Transfers From Other Funds	637,900	626,346	469,707	228,845	0
33. Total Available	\$45,420,554	\$51,037,082	\$56,190,368	\$64,231,463	\$69,238,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$754,865	\$513,962	\$1,539,868	\$4,314,273	\$0
35. Less Commitments & Other Deductions	754,865	513,962	1,539,868	2,547,625	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$1,766,648	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,960,275	\$10,181,970	\$11,173,737	\$12,695,639	\$15,896,034
2. Adjunct / Wage Rated Faculty	3,498,389	4,210,005	4,807,541	5,673,730	5,948,528
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,478,558	1,561,747	1,773,149	2,074,887	2,302,146
5. Staff	11,570,792	12,666,099	13,511,949	\$14,514,901	16,979,704
6. Wage Payroll	1,979,933	2,159,682	2,224,040	2,362,207	2,578,814
7. Total Salaries and Wages	27,487,947	30,779,503	33,490,416	37,321,364	43,705,226
8. Employee Benefits	8,784,336	9,931,318	11,217,651	12,999,887	15,802,361
9. Total Personal Services	36,272,283	40,710,821	44,708,067	50,321,251	59,507,587
10. Travel	470,273	616,567	589,467	668,600	497,580
11. Current Expense	4,767,729	6,008,248	6,602,100	6,381,468	6,966,438
12. Fuel and Power	1,268,182	1,113,978	1,175,357	1,349,555	1,520,141
13. Equipment	1,087,230	1,950,006	820,913	874,516	608,254
14. Total Non-Personal Services	7,593,414	9,688,799	9,187,837	9,274,139	9,592,413
15. Total Expenditures	43,865,697	50,399,620	53,895,904	59,595,390	69,100,000
16. Transfers to Other Funds	680,592	0	628,096	190,000	0
17. Total Expenditures + Transfers	\$44,546,289	\$50,399,620	\$54,524,000	\$59,785,390	\$69,100,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$17,247,808	\$19,431,713	\$21,875,440	\$25,688,592	\$27,639,100
19. Sales and Services of Educational Activities	27,270	23,876	29,990	16,334	18,000
20. Other Sources	225,517	294,282	232,969	206,924	240,000
21. Total General Dedicated Credits	17,500,595	19,749,871	22,138,399	25,911,850	27,897,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	4,874,800	4,976,000	5,085,400	5,034,400	10,331,700
28. State General Fund	21,957,900	24,806,500	27,856,400	31,384,700	30,871,200
29. Total State Tax Funds	26,832,700	29,782,500	32,941,800	36,419,100	41,202,900
30. Total Revenues	44,333,295	49,532,371	55,080,199	62,330,950	69,100,000
31. Balance Carried Forward	329,959	754,865	513,962	1,539,868	0
32. Transfers From Other Funds	637,900	626,346	469,707	228,845	0
33. Total Available	\$45,301,154	\$50,913,582	\$56,063,868	\$64,099,663	\$69,100,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$754,865	\$513,962	\$1,539,868	\$4,314,273	\$0
35. Less Commitments & Other Deductions	754,865	513,962	1,539,868	2,547,625	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$1,766,648	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	77,628	77,845	78,968	78,312	80,424
6. Wage Payroll	11,760	13,099	14,485	14,821	20,052
7. Total Salaries and Wages	89,388	90,944	93,453	93,133	100,476
8. Employee Benefits	27,083	26,893	30,470	32,329	35,177
9. Total Personal Services	116,471	117,837	123,923	125,462	135,653
10. Travel	1,671	1,829	1,958	2,776	0
11. Current Expense	1,258	3,834	619	3,562	2,947
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	2,929	5,663	2,577	6,338	2,947
15. Total Expenditures	119,400	123,500	126,500	131,800	138,600
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$119,400	\$123,500	\$126,500	\$131,800	\$138,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	7,800
28. State General Fund	119,400	123,500	126,500	131,600	130,800
29. Total State Tax Funds	119,400	123,500	126,500	131,800	138,600
30. Total Revenues	119,400	123,500	126,500	131,800	138,600
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$119,400	\$123,500	\$126,500	\$131,800	\$138,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$12,938,007	\$13,274,557	\$13,534,961	\$14,227,053	\$16,308,300
2. Adjunct / Wage Rated Faculty	6,706,414	6,319,919	6,836,676	7,903,473	8,525,800
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,057,333	1,095,071	1,159,963	1,424,042	1,330,300
5. Staff	14,171,921	14,891,420	15,680,689	16,505,001	18,026,100
6. Wage Payroll	3,384,315	3,599,506	3,943,347	4,192,192	4,695,400
7. Total Salaries and Wages	38,257,990	39,180,473	41,155,636	44,251,761	48,885,900
8. Employee Benefits	11,132,755	11,942,069	13,514,004	14,337,984	15,987,700
9. Total Personal Services	49,390,745	51,122,542	54,669,640	58,589,745	64,873,600
10. Travel	470,002	505,454	521,342	605,009	196,100
11. Current Expense	7,614,312	7,790,893	8,337,141	9,772,841	9,426,900
12. Fuel and Power	1,264,499	1,222,923	1,303,392	1,791,587	1,538,800
13. Equipment	2,140,113	2,573,910	1,876,165	1,598,274	996,000
14. Total Non-Personal Services	11,488,926	12,093,180	12,038,040	13,767,711	12,157,800
15. Total Expenditures	60,879,671	63,215,722	66,707,680	72,357,456	77,031,400
16. Transfers to Other Funds	3,065,352	1,426,329	2,498,671	366,678	0
17. Total Expenditures + Transfers	\$63,945,023	\$64,642,051	\$69,206,351	\$72,724,134	\$77,031,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$19,075,346	\$18,433,602	\$20,444,625	\$22,348,799	\$21,519,300
19. Sales and Services of Educational Activities	55,557	68,530	79,524	80,377	65,000
20. Other Sources	897,477	824,553	729,160	869,344	843,400
21. Total General Dedicated Credits ³	20,028,380	19,326,685	21,253,309	23,298,520	22,427,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	8,926,800	8,601,300	8,673,000	8,672,300	13,846,900
28. State General Fund	35,076,900	37,245,200	38,464,300	41,653,100	40,756,800
29. Total State Tax Funds	44,003,700	45,846,500	47,137,300	50,325,400	54,603,700
30. Total Revenues	64,032,080	65,173,185	68,390,609	73,623,920	77,031,400
31. Balance Carried Forward	4,187,185	5,002,341	6,311,933	6,875,694	0
32. Transfers From Other Funds	728,100	778,457	1,379,504	509,037	0
33. Total Available	\$68,947,365	\$70,953,983	\$76,082,046	\$81,008,651	\$77,031,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$5,002,342	\$6,311,932	\$6,875,695	\$8,284,517	\$0
35. Less Commitments & Other Deductions	5,002,342	6,311,932	6,875,695	8,284,517	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Education and General

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$11,768,609	\$11,999,559	\$12,335,738	\$13,011,899	\$14,994,400
2. Adjunct / Wage Rated Faculty	6,219,420	5,866,861	6,426,091	7,405,180	8,045,400
3. Teaching Assistants	0	0	0	0	0
4. Executives	993,108	1,095,071	1,092,043	1,352,786	1,256,400
5. Staff	13,161,502	13,731,001	14,595,155	15,361,017	16,746,800
6. Wage Payroll	3,195,736	3,404,027	3,748,042	3,986,706	4,534,300
7. Total Salaries and Wages	35,338,375	36,096,519	38,197,069	41,117,588	45,577,300
8. Employee Benefits	10,285,003	10,955,778	12,489,048	13,348,240	14,850,200
9. Total Personal Services	45,623,378	47,052,297	50,686,117	54,465,828	60,427,500
10. Travel	442,747	469,712	497,468	580,230	188,500
11. Current Expense	6,878,633	7,128,513	7,670,832	9,052,895	8,922,300
12. Fuel and Power	1,217,311	1,166,817	1,240,536	1,723,590	1,447,900
13. Equipment	2,053,277	2,530,266	1,689,614	1,506,185	936,500
14. Total Non-Personal Services	10,591,968	11,295,308	11,098,450	12,862,900	11,495,200
15. Total Expenditures	56,215,346	58,347,605	61,784,567	67,328,728	71,922,700
16. Transfers to Other Funds	2,808,592	1,426,329	2,504,476	366,678	0
17. Total Expenditures + Transfers	\$59,023,938	\$59,773,934	\$64,289,043	\$67,695,406	\$71,922,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$18,614,227	\$17,974,274	\$19,897,760	\$21,760,090	\$21,345,100
19. Sales and Services of Educational Activities	55,557	68,530	79,524	80,377	65,000
20. Other Sources	220,536	246,432	256,763	233,759	200,000
21. Total General Dedicated Credits ³	18,890,320	18,289,236	20,234,047	22,074,226	21,610,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	8,504,800	8,179,300	8,251,000	8,244,800	13,219,700
28. State General Fund	31,721,700	33,853,300	34,953,100	37,964,200	37,092,900
29. Total State Tax Funds	40,226,500	42,032,600	43,204,100	46,209,000	50,312,600
30. Total Revenues	59,116,820	60,321,836	63,438,147	68,283,226	71,922,700
31. Balance Carried Forward	3,623,387	4,444,368	5,770,727	6,299,335	0
32. Transfers From Other Funds	728,100	778,457	1,379,504	509,037	0
33. Total Available	\$63,468,307	\$65,544,661	\$70,588,378	\$75,091,598	\$71,922,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$4,444,369	\$5,770,727	\$6,299,335	\$7,396,192	\$0
35. Less Commitments & Other Deductions	4,444,369	5,770,727	6,299,335	7,396,192	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Skills Center

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$1,169,398	\$1,274,998	\$1,199,223	\$1,215,154	\$1,313,900
2. Adjunct / Wage Rated Faculty	486,994	453,058	410,585	498,293	480,400
3. Teaching Assistants	0	0	0	0	0
4. Executives	64,225	0	67,920	71,256	73,900
5. Staff	1,010,419	1,160,419	1,085,534	1,143,984	1,279,300
6. Wage Payroll	188,579	195,479	195,305	205,486	161,100
7. Total Salaries and Wages	2,919,615	3,083,954	2,958,567	3,134,173	3,308,600
8. Employee Benefits	847,752	986,291	1,024,956	989,744	1,137,500
9. Total Personal Services	3,767,367	4,070,245	3,983,523	4,123,917	4,446,100
10. Travel	27,255	35,742	23,874	24,779	7,600
11. Current Expense	522,543	472,263	472,515	534,147	311,700
12. Fuel and Power	47,188	56,106	62,856	67,997	90,900
13. Equipment	86,836	43,644	186,551	92,089	59,500
14. Total Non-Personal Services	683,822	607,755	745,796	719,012	469,700
15. Total Expenditures	4,451,189	4,678,000	4,729,319	4,842,929	4,915,800
16. Transfers to Other Funds	256,760	0	(5,805)	0	0
17. Total Expenditures + Transfers	\$4,707,949	\$4,678,000	\$4,723,514	\$4,842,929	\$4,915,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$461,119	\$459,328	\$546,865	\$588,709	\$174,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	676,941	578,121	472,397	635,585	643,400
21. Total General Dedicated Credits ³	1,138,060	1,037,449	1,019,262	1,224,294	817,600
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	422,000	422,000	422,000	427,500	626,000
28. State General Fund	3,163,500	3,200,200	3,319,500	3,497,200	3,472,200
29. Total State Tax Funds	3,585,500	3,622,200	3,741,500	3,924,700	4,098,200
30. Total Revenues	4,723,560	4,659,649	4,760,762	5,148,994	4,915,800
31. Balance Carried Forward	541,852	557,463	539,112	576,359	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$5,265,412	\$5,217,112	\$5,299,874	\$5,725,353	\$4,915,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$557,463	\$539,112	\$576,360	\$882,424	\$0
35. Less Commitments & Other Deductions	557,463	539,112	576,360	882,424	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Educationally Disadvantaged

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	213,136	190,117	193,794	185,799	192,900
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	213,136	190,117	193,794	185,799	192,900
15. Total Expenditures	213,136	190,117	193,794	185,799	192,900
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$213,136	\$190,117	\$193,794	\$185,799	\$192,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits ³	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	1,200
28. State General Fund	191,700	191,700	191,700	191,700	191,700
29. Total State Tax Funds	191,700	191,700	191,700	191,700	192,900
30. Total Revenues	191,700	191,700	191,700	191,700	192,900
31. Balance Carried Forward	21,946	510	2,094	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$213,646	\$192,210	\$193,794	\$191,700	\$192,900
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$510	\$2,093	\$0	\$5,901	\$0
35. Less Commitments & Other Deductions	510	2,093	0	5,901	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$850,457
2. Adjunct / Wage Rated Faculty	0	0	0	0	137,905
3. Teaching Assistants	0	0	0	0	0
4. Executives	435,659	494,839	479,900	502,159	637,126
5. Staff	912,633	918,920	989,026	1,163,304	1,425,359
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	1,348,292	1,413,759	1,468,926	1,665,463	3,050,847
8. Employee Benefits	443,244	452,101	448,232	518,962	948,430
9. Total Personal Services	1,791,536	1,865,860	1,917,158	2,184,425	3,999,277
10. Travel	71,852	93,908	97,557	87,737	78,906
11. Current Expense	12,363,020	9,971,214	11,082,575	10,788,076	15,516,017
12. Fuel and Power	0	0	0	0	0
13. Equipment	25,928	2,026	0	0	0
14. Total Non-Personal Services	12,460,800	10,067,148	11,180,132	10,875,813	15,594,923
15. Total Expenditures	14,252,336	11,933,008	12,649,058	13,060,238	19,594,200
16. Transfers to Other Funds	1,274,406	1,087,500	1,029,602	4,180,785	212,000
17. Total Expenditures + Transfers	\$15,526,742	\$13,020,508	\$13,678,660	\$17,241,023	\$19,806,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	267,900	399,943	386,540	310,042	367,000
21. Total General Dedicated Credits	267,900	399,943	386,540	310,042	367,000
22. Federal Appropriations	727,810	561,566	349,540	516,734	691,400
23. Trust Funds	0	0	0	4,000,000	0
24. Mineral Lease Funds	4,113,400	2,827,100	1,559,500	0	0
25. Total Other Revenues	4,841,210	3,388,666	1,909,040	4,516,734	691,400
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	409,600	16,100	16,100	61,100	3,671,800
28. State General Fund	17,321,300	15,603,700	17,525,900	16,789,000	15,076,000
29. Total State Tax Funds	17,730,900	15,619,800	17,542,000	16,850,100	18,747,800
30. Total Revenues	22,840,010	19,408,409	19,837,580	21,676,876	19,806,200
31. Balance Carried Forward	2,832,028	3,095,496	2,820,755	2,349,526	0
32. Transfers From Other Funds	(7,049,800)	(6,258,595)	(5,970,312)	(4,486,858)	0
33. Total Available	\$18,622,238	\$16,245,310	\$16,688,023	\$19,539,544	\$19,806,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$3,095,496	\$2,924,802	\$2,561,131	\$2,298,521	\$0
35. Less Commitments & Other Deductions	2,825,279	2,820,754	1,101,906	1,869,953	0
36. Net Carryforward Balance	\$270,217	\$104,048	\$1,459,225	\$428,568	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Administration

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	435,659	494,839	460,500	502,159	637,126
5. Staff	871,809	875,165	871,302	996,511	1,166,871
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	1,307,468	1,370,004	1,331,802	1,498,670	1,803,997
8. Employee Benefits	429,437	438,297	408,909	469,863	564,576
9. Total Personal Services	1,736,905	1,808,301	1,740,711	1,968,533	2,368,573
10. Travel	71,852	93,908	92,494	81,925	65,550
11. Current Expense	576,564	640,000	1,487,842	974,929	527,177
12. Fuel and Power	0	0	0	0	0
13. Equipment	25,928	2,026	0	0	0
14. Total Non-Personal Services	674,344	735,934	1,580,336	1,056,854	592,727
15. Total Expenditures	2,411,249	2,544,235	3,321,047	3,025,387	2,961,300
16. Transfers to Other Funds	0	0	0	0	212,000
17. Total Expenditures + Transfers	\$2,411,249	\$2,544,235	\$3,321,047	\$3,025,387	\$3,173,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	121,061	115,009	87,277	167,000
21. Total General Dedicated Credits	0	121,061	115,009	87,277	167,000
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	9,600	16,100	16,100	18,600	121,300
28. State General Fund	2,233,400	2,721,000	2,792,300	2,884,000	2,885,000
29. Total State Tax Funds	2,243,000	2,737,100	2,808,400	2,902,600	3,006,300
30. Total Revenues	2,243,000	2,858,161	2,923,409	2,989,877	3,173,300
31. Balance Carried Forward	2,202,012	2,033,763	1,943,641	1,471,703	0
32. Transfers From Other Funds	0	0	(74,300)	(74,300)	0
33. Total Available	\$4,445,012	\$4,891,924	\$4,792,750	\$4,387,280	\$3,173,300
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,033,763	\$2,347,689	\$1,471,703	\$1,361,893	\$0
35. Less Commitments & Other Deductions	1,763,546	1,943,641	1,101,906	956,076	0
36. Net Carryforward Balance	\$270,217	\$404,048	\$369,797	\$405,817	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Prison

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	27,000	0	0	0	410,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	27,000	0	0	0	410,000
15. Total Expenditures	27,000	0	0	0	410,000
16. Transfers to Other Funds	0	27,000	0	0	0
17. Total Expenditures + Transfers	\$27,000	\$27,000	\$0	\$0	\$410,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	300,000	300,000	335,000	410,000	410,000
29. Total State Tax Funds	300,000	300,000	335,000	410,000	410,000
30. Total Revenues	300,000	300,000	335,000	410,000	410,000
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	(273,000)	(273,000)	(335,000)	(410,000)	0
33. Total Available	\$27,000	\$27,000	\$0	\$0	\$410,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Western Interstate Commission on Higher Education

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	5,754	2,964	3,806
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	5,754	2,964	3,806
8. Employee Benefits	0	0	1,773	959	1,187
9. Total Personal Services	0	0	7,527	3,923	4,993
10. Travel	0	0	0	0	0
11. Current Expense	975,472	971,870	975,419	1,003,347	1,080,307
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	975,472	971,870	975,419	1,003,347	1,080,307
15. Total Expenditures	975,472	971,870	982,946	1,007,270	1,085,300
16. Transfers to Other Funds	0	0	5,337	0	0
17. Total Expenditures + Transfers	\$975,472	\$971,870	\$988,283	\$1,007,270	\$1,085,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	4,400	5,000	0	0	0
21. Total General Dedicated Credits	4,400	5,000	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	30,100
28. State General Fund	979,600	979,600	1,054,600	1,055,200	1,055,200
29. Total State Tax Funds	979,600	979,600	1,054,600	1,055,200	1,085,300
30. Total Revenues	984,000	984,600	1,054,600	1,055,200	1,085,300
31. Balance Carried Forward	18,120	26,648	39,378	105,695	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$1,002,120	\$1,011,248	\$1,093,978	\$1,160,895	\$1,085,300
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$26,648	\$39,378	\$105,695	\$153,625	\$0
35. Less Commitments & Other Deductions	26,648	39,378	0	153,625	0
36. Net Carryforward Balance	\$0	(\$0)	\$105,695	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

ATE/ATCSR

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	1,097,600	1,395,900	1,177,100	1,223,000	
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	1,097,600	1,395,900	1,177,100	1,223,000	
15. Total Expenditures	1,097,600	1,395,900	1,177,100	1,223,000	
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$1,097,600	\$1,395,900	\$1,177,100	\$1,223,000	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	1,500	
28. State General Fund	1,097,600	1,395,900	1,177,100	1,221,500	
29. Total State Tax Funds	1,097,600	1,395,900	1,177,100	1,223,000	
30. Total Revenues	1,097,600	1,395,900	1,177,100	1,223,000	
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$1,097,600	\$1,395,900	\$1,177,100	\$1,223,000	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Engineering Initiative

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty				\$760,000
2. Adjunct / Wage Rated Faculty				0
3. Teaching Assistants				0
4. Executives				0
5. Staff				0
6. Wage Payroll				0
7. Total Salaries and Wages				760,000
8. Employee Benefits				240,000
9. Total Personal Services				1,000,000
10. Travel				0
11. Current Expense				0
12. Fuel and Power				0
13. Equipment				0
14. Total Non-Personal Services				0
15. Total Expenditures				1,000,000
16. Transfers to Other Funds				0
17. Total Expenditures + Transfers				\$1,000,000

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees				\$0
19. Sales and Services of Educational Activities				0
20. Other Sources				0
21. Total General Dedicated Credits				0
22. Federal Appropriations				0
23. Land Grant Trust Funds				0
24. Trust Funds				0
25. Total Other Revenues				0
26. Uniform School Fund				0
27. Income Tax				1,000,000
28. State General Fund				0
29. Total State Tax Funds				1,000,000
30. Total Revenues				1,000,000
31. Balance Carried Forward				0
32. Transfers From Other Funds				0
33. Total Available				\$1,000,000

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance				\$0
35. Less Commitments & Other Deductions				0
36. Net Carryforward Balance				\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Student Financial Aid

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	3,840,001	4,155,803	4,561,243	4,457,455	3,165,600
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	3,840,001	4,155,803	4,561,243	4,457,455	3,165,600
15. Total Expenditures	3,840,001	4,155,803	4,561,243	4,457,455	3,165,600
16. Transfers to Other Funds	378,906	0	0	0	0
17. Total Expenditures + Transfers	\$4,218,907	\$4,155,803	\$4,561,243	\$4,457,455	\$3,165,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	378,906	189,761	189,762	228,732	390,000
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	378,906	189,761	189,762	228,732	390,000
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	40,000	301,000
28. State General Fund	3,816,600	3,974,600	4,374,600	4,237,800	2,474,600
29. Total State Tax Funds	3,816,600	3,974,600	4,374,600	4,277,800	2,775,600
30. Total Revenues	4,195,506	4,164,361	4,564,362	4,506,532	3,165,600
31. Balance Carried Forward	42,579	19,178	27,736	30,855	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$4,238,085	\$4,183,539	\$4,592,098	\$4,537,387	\$3,165,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$19,178	\$27,736	\$30,855	\$79,932	\$0
35. Less Commitments & Other Deductions	19,178	27,736	0	79,932	0
36. Net Carryforward Balance	\$0	\$0	\$30,855	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Student Financial Aid - Utah Centennial Opportunities Program for Education (UCOPE)

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty					\$0
2. Adjunct / Wage Rated Faculty					0
3. Teaching Assistants					0
4. Executives					0
5. Staff					0
6. Wage Payroll					0
7. Total Salaries and Wages					0
8. Employee Benefits					0
9. Total Personal Services					0
10. Travel					0
11. Current Expense					2,866,000
12. Fuel and Power					0
13. Equipment					0
14. Total Non-Personal Services					2,866,000
15. Total Expenditures					2,866,000
16. Transfers to Other Funds					0
17. Total Expenditures + Transfers					\$2,866,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees					\$0
19. Sales and Services of Educational Activities					0
20. Other Sources					0
21. Total General Dedicated Credits					0
22. Federal Appropriations					0
23. Land Grant Trust Funds					0
24. Trust Funds					0
25. Total Other Revenues					0
26. Uniform School Fund					0
27. Income Tax					1,366,000
28. State General Fund					1,500,000
29. Total State Tax Funds					2,866,000
30. Total Revenues					2,866,000
31. Balance Carried Forward					0
32. Transfers From Other Funds					0
33. Total Available					\$2,866,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance					\$0
35. Less Commitments & Other Deductions					0
36. Net Carryforward Balance					\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Student Financial Aid - Minority Scholarship

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	50,000	50,000	50,000	50,000	50,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	50,000	50,000	50,000	50,000	50,000
15. Total Expenditures	50,000	50,000	50,000	50,000	50,000
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	50,000	50,000	50,000	50,000	50,000
29. Total State Tax Funds	50,000	50,000	50,000	50,000	50,000
30. Total Revenues	50,000	50,000	50,000	50,000	50,000
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Student Financial Aid - Tuition Assistance

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	50,000	50,000	50,000	50,000	50,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	50,000	50,000	50,000	50,000	50,000
15. Total Expenditures	50,000	50,000	50,000	50,000	50,000
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	50,000	50,000	50,000	50,000	50,000
29. Total State Tax Funds	50,000	50,000	50,000	50,000	50,000
30. Total Revenues	50,000	50,000	50,000	50,000	50,000
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Student Financial Aid - New Century Scholarship

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty			\$0		\$0
2. Adjunct / Wage Rated Faculty			0		0
3. Teaching Assistants			0		0
4. Executives			0		0
5. Staff			0		0
6. Wage Payroll			0		0
7. Total Salaries and Wages			0		0
8. Employee Benefits			0		0
9. Total Personal Services			0		0
10. Travel			0		0
11. Current Expense			13,515		78,200
12. Fuel and Power			0		0
13. Equipment			0		0
14. Total Non-Personal Services			13,515		78,200
15. Total Expenditures			13,515		78,200
16. Transfers to Other Funds			0		0
17. Total Expenditures + Transfers			\$13,515		\$78,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees			\$0		\$0
19. Sales and Services of Educational Activities			0		0
20. Other Sources			1,218		0
21. Total General Dedicated Credits			1,218		0
22. Federal Appropriations			0		0
23. Land Grant Trust Funds			0		0
24. Trust Funds			0		0
25. Total Other Revenues			0		0
26. Uniform School Fund			0		0
27. Income Tax			0		65,000
28. State General Fund			13,200		13,200
29. Total State Tax Funds			13,200		78,200
30. Total Revenues			14,418		78,200
31. Balance Carried Forward			0		0
32. Transfers From Other Funds			0		0
33. Total Available			\$14,418		\$78,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance			\$903		\$0
35. Less Commitments & Other Deductions			0		0
36. Net Carryforward Balance			\$903		\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

T.H. Bell Teacher Incentive Loans (Utah Career Teaching Scholarship)

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	19,400	0	0
5. Staff	40,824	43,755	31,337	61,885	60,865
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	40,824	43,755	50,737	61,885	60,865
8. Employee Benefits	13,807	13,804	13,060	20,054	18,530
9. Total Personal Services	54,631	57,559	63,797	81,939	79,395
10. Travel	0	0	0	0	0
11. Current Expense	733,430	772,291	775,139	848,928	778,405
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	733,430	772,291	775,139	848,928	778,405
15. Total Expenditures	788,061	829,850	838,936	930,867	857,800
16. Transfers to Other Funds	0	0	5,960	0	0
17. Total Expenditures + Transfers	\$788,061	\$829,850	\$844,896	\$930,867	\$857,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	263,500	270,237	247,840	222,765	200,000
21. Total General Dedicated Credits	263,500	270,237	247,840	222,765	200,000
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	100	3,000
28. State General Fund	649,200	651,200	652,600	654,800	654,800
29. Total State Tax Funds	649,200	651,200	652,600	654,900	657,800
30. Total Revenues	912,700	921,437	900,440	877,665	857,800
31. Balance Carried Forward	461,753	586,392	677,979	733,522	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$1,374,453	\$1,507,829	\$1,578,419	\$1,611,187	\$857,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$586,392	\$677,979	\$733,523	\$680,320	\$0
35. Less Commitments & Other Deductions	586,392	677,979	0	680,320	0
36. Net Carryforward Balance	\$0	\$0	\$733,523	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

University Centers

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$90,457
2. Adjunct / Wage Rated Faculty	0	0	0	0	42,396
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	8,937
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	141,790
8. Employee Benefits	0	0	0	0	40,110
9. Total Personal Services	0	0	0	0	181,900
10. Travel	0	0	0	0	10,000
11. Current Expense	248,200	251,600	255,800	262,800	78,700
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	248,200	251,600	255,800	262,800	88,700
15. Total Expenditures	248,200	251,600	255,800	262,800	270,600
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$248,200	\$251,600	\$255,800	\$262,800	\$270,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	200	8,000
28. State General Fund	319,200	251,600	255,800	262,600	262,600
29. Total State Tax Funds	319,200	251,600	255,800	262,800	270,600
30. Total Revenues	319,200	251,600	255,800	262,800	270,600
31. Balance Carried Forward	4,000	0	0	0	0
32. Transfers From Other Funds	(75,000)	0	0	0	0
33. Total Available	\$248,200	\$251,600	\$255,800	\$262,800	\$270,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Higher Education Technology Initiative

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	2,415,000	1,074,669	1,420,213	1,357,243	2,600,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	2,415,000	1,074,669	1,420,213	1,357,243	2,600,000
15. Total Expenditures	2,415,000	1,074,669	1,420,213	1,357,243	2,600,000
16. Transfers to Other Funds	0	165,000	0	0	0
17. Total Expenditures + Transfers	\$2,415,000	\$1,239,669	\$1,420,213	\$1,357,243	\$2,600,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	2,415,000	2,600,000	2,600,000	2,600,000	2,600,000
29. Total State Tax Funds	2,415,000	2,600,000	2,600,000	2,600,000	2,600,000
30. Total Revenues	2,415,000	2,600,000	2,600,000	2,600,000	2,600,000
31. Balance Carried Forward	1,064	1,064	0	0	0
32. Transfers From Other Funds	0	(1,361,395)	(1,179,787)	(1,242,757)	0
33. Total Available	\$2,416,064	\$1,239,669	\$1,420,213	\$1,357,243	\$2,600,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,064	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	1,064	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Federal Programs

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	11,507	11,856	12,686
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	11,507	11,856	12,686
8. Employee Benefits	0	0	3,546	3,834	3,958
9. Total Personal Services	0	0	15,053	15,690	16,644
10. Travel	0	0	115	0	3,356
11. Current Expense	326,753	265,580	268,880	272,312	281,400
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	326,753	265,580	268,995	272,312	284,756
15. Total Expenditures	326,753	265,580	284,048	288,002	301,400
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$326,753	\$265,580	\$284,048	\$288,002	\$301,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	3,645	0	0	0
21. Total General Dedicated Credits	0	3,645	0	0	0
22. Federal Appropriations	348,904	371,805	159,778	288,002	301,400
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	348,904	371,805	159,778	288,002	301,400
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	0
28. State General Fund	0	0	0	0	0
29. Total State Tax Funds	0	0	0	0	0
30. Total Revenues	348,904	375,450	159,778	288,002	301,400
31. Balance Carried Forward	0	22,151	132,021	7,751	0
32. Transfers From Other Funds	0	0	0	0	0
33. Total Available	\$348,904	\$397,601	\$291,799	\$295,753	\$301,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$22,151	\$132,021	\$7,751	\$7,751	\$0
35. Less Commitments & Other Deductions	22,151	132,021	0	0	0
36. Net Carryforward Balance	\$0	(\$0)	\$7,751	\$7,751	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Library Consortium

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	0	0	0	0	3,034,000
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	0	0	0	3,034,000
15. Total Expenditures	0	0	0	0	3,034,000
16. Transfers to Other Funds	895,500	895,500	895,500	0	0
17. Total Expenditures + Transfers	\$895,500	\$895,500	\$895,500	\$0	\$3,034,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	0	760,000
28. State General Fund	3,100,000	2,274,000	2,274,000	2,274,000	2,274,000
29. Total State Tax Funds	3,100,000	2,274,000	2,274,000	2,274,000	3,034,000
30. Total Revenues	3,100,000	2,274,000	2,274,000	2,274,000	3,034,000
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	(2,204,500)	(1,378,500)	(1,378,500)	(2,274,000)	0
33. Total Available	\$895,500	\$895,500	\$895,500	\$0	\$3,034,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Apprenticeship Training

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	95,509
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	0	0	0	67,171
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	162,680
8. Employee Benefits	0	0	0	0	46,920
9. Total Personal Services	0	0	0	0	209,600
10. Travel	0	0	0	0	0
11. Current Expense	0	0	0	0	110,700
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	0	0	0	110,700
15. Total Expenditures	0	0	0	0	320,300
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$0	\$0	\$0	\$0	\$320,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	300	9,900	
28. State General Fund	300,000	800,000	310,400	310,400	
29. Total State Tax Funds	300,000	800,000	310,700	320,300	
30. Total Revenues	0	800,000	310,700	320,300	
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	(300,000)	(800,000)	(295,700)	0	
33. Total Available	(\$300,000)	\$0	\$15,000	\$320,300	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$300,000)	\$0	\$15,000	\$0	
35. Less Commitments & Other Deductions	0	0	0	0	
36. Net Carryforward Balance	\$0	\$0	\$15,000	\$0	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Utah Electronic College - Electronic Coursework

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	0	69,126	90,088	105,023	105,023
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	69,126	90,088	105,023	105,023
8. Employee Benefits	0	20,944	24,252	33,149	33,149
9. Total Personal Services	0	90,070	114,340	138,172	138,172
10. Travel	0	4,948	5,812	0	0
11. Current Expense	0	47,424	45,262	405,528	405,528
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	0	52,372	51,074	405,528	405,528
15. Total Expenditures	0	142,442	165,414	543,700	543,700
16. Transfers to Other Funds	0	(110,595)	180,785	0	0
17. Total Expenditures + Transfers	\$0	\$31,847	\$346,199	\$543,700	\$543,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	22,473	0	0	0
21. Total General Dedicated Credits	0	22,473	0	0	0
22. Federal Appropriations	0	0	0	0	0
23. Land Grant Trust Funds	0	0	0	0	0
24. Trust Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	100	7,500	7,500
28. State General Fund	118,600	532,600	536,200	536,200	536,200
29. Total State Tax Funds	118,600	532,600	536,300	543,700	543,700
30. Total Revenues	118,600	555,073	536,300	543,700	543,700
31. Balance Carried Forward	0	0	0	0	0
32. Transfers From Other Funds	(118,600)	(312,525)	(190,101)	0	0
33. Total Available	\$0	\$242,548	\$346,199	\$543,700	\$543,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$210,701	\$0	\$0	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	\$0	\$210,701	\$0	\$0	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Training for Sensory Impaired

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	
3. Teaching Assistants	0	0	0	0	
4. Executives	0	0	0	0	
5. Staff	0	0	0	0	
6. Wage Payroll	0	0	0	0	
7. Total Salaries and Wages	0	0	0	0	
8. Employee Benefits	0	0	0	0	
9. Total Personal Services	0	0	0	0	
10. Travel	0	0	0	0	
11. Current Expense	213,100	227,500	0	242,800	
12. Fuel and Power	0	0	0	0	
13. Equipment	0	0	0	0	
14. Total Non-Personal Services	213,100	227,500	0	242,800	
15. Total Expenditures	213,100	227,500	0	242,800	
16. Transfers to Other Funds	0	0	233,400	0	
17. Total Expenditures + Transfers	\$213,100	\$227,500	\$233,400	\$242,800	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$0	
19. Sales and Services of Educational Activities	0	0	0	0	
20. Other Sources	0	0	0	0	
21. Total General Dedicated Credits	0	0	0	0	
22. TrainingSenImp Appropriations	0	0	0	0	
23. Land Grant Trust Funds	0	0	0	0	
24. Trust Funds	0	0	0	0	
25. Total Other Revenues	0	0	0	0	
26. Uniform School Fund	0	0	0	0	
27. Income Tax	0	0	0	300	
28. State General Fund	213,100	227,500	233,400	242,500	
29. Total State Tax Funds	213,100	227,500	233,400	242,800	
30. Total Revenues	213,100	227,500	233,400	242,800	
31. Balance Carried Forward	0	0	0	0	
32. Transfers From Other Funds	0	0	0	0	
33. Total Available	\$213,100	\$227,500	\$233,400	\$242,800	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0	\$0	
35. Less Commitments & Other Deductions	0	0	0	0	
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Tobacco Settlement - University of Utah Health Sciences

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty				\$0	
2. Adjunct / Wage Rated Faculty				0	
3. Teaching Assistants				0	
4. Executives				0	
5. Staff				0	
6. Wage Payroll				0	
7. Total Salaries and Wages				0	
8. Employee Benefits				0	
9. Total Personal Services				0	
10. Travel				0	
11. Current Expense				0	
12. Fuel and Power				0	
13. Equipment				0	
14. Total Non-Personal Services				0	
15. Total Expenditures				0	
16. Transfers to Other Funds				4,000,000	
17. Total Expenditures + Transfers				\$4,000,000	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees				\$0	
19. Sales and Services of Educational Activities				0	
20. Other Sources				0	
21. Total General Dedicated Credits				0	
22. Federal Appropriations				0	
23. Land Grant Trust Funds				4,000,000	
24. Trust Funds				0	
25. Total Other Revenues				4,000,000	
26. Uniform School Fund				0	
27. Income Tax				0	
28. State General Fund				0	
29. Total State Tax Funds				0	
30. Total Revenues				4,000,000	
31. Balance Carried Forward				0	
32. Transfers From Other Funds				0	
33. Total Available				\$4,000,000	
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance				\$0	
35. Less Commitments & Other Deductions				0	
36. Net Carryforward Balance				\$0	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Mineral Lease

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0		
2. Adjunct / Wage Rated Faculty	0	0	0		
3. Teaching Assistants	0	0	0		
4. Executives	0	0	0		
5. Staff	0	0	0		
6. Wage Payroll	0	0	0		
7. Total Salaries and Wages	0	0	0		
8. Employee Benefits	0	0	0		
9. Total Personal Services	0	0	0		
10. Travel	0	0	0		
11. Current Expense	0	0	0		
12. Fuel and Power	0	0	0		
13. Equipment	0	0	0		
14. Total Non-Personal Services	0	0	0		
15. Total Expenditures	0	0	0		
16. Transfers to Other Funds	0	0	0		
17. Total Expenditures + Transfers	\$0	\$0	\$0		
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0		
19. Sales and Services of Educational Activities	0	0	0		
20. Other Sources	0	0	0		
21. Total General Dedicated Credits	0	0	0		
22. Federal Appropriations	0	0	0		
23. Land Grant Trust Funds	0	0	0		
24. Trust Funds	4,113,400	2,827,100	1,559,500		
25. Total Other Revenues	4,113,400	2,827,100	1,559,500		
26. Uniform School Fund	0	0	0		
27. Income Tax	0	0	0		
28. State General Fund	0	0	0		
29. Total State Tax Funds	0	0	0		
30. Total Revenues	4,113,400	2,827,100	1,559,500		
31. Balance Carried Forward	0	0	0		
32. Transfers From Other Funds	(4,113,400)	(2,827,100)	(1,559,500)		
33. Total Available	\$0	\$0	\$0		
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0	\$0	\$0		
35. Less Commitments & Other Deductions	0	0	0		
36. Net Carryforward Balance	\$0	\$0	\$0		

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Western Governor's University

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0			
2. Adjunct / Wage Rated Faculty	0	0			
3. Teaching Assistants	0	0			
4. Executives	0	0			
5. Staff	0	0			
6. Wage Payroll	0	0			
7. Total Salaries and Wages	0	0			
8. Employee Benefits	0	0			
9. Total Personal Services	0	0			
10. Travel	0	0			
11. Current Expense	0	116,000			
12. Fuel and Power	0	0			
13. Equipment	0	0			
14. Total Non-Personal Services	0				
15. Total Expenditures	0	116,000			
16. Transfers to Other Funds	0	0			
17. Total Expenditures + Transfers	\$0	\$116,000			
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0			
19. Sales and Services of Educational Activities	0	0			
20. Other Sources	0	0			
21. Total General Dedicated Credits	0	0			
22. Federal Appropriations	0	0			
23. Land Grant Trust Funds	0	0			
24. Trust Funds	0	0			
25. Total Other Revenues	0	0			
26. Uniform School Fund	0	0			
27. Income Tax	0	0			
28. State General Fund	406,300	(290,300)			
29. Total State Tax Funds	406,300	(290,300)			
30. Total Revenues	406,300	(290,300)			
31. Balance Carried Forward	0	406,300			
32. Transfers From Other Funds	0	0			
33. Total Available	\$406,300	\$116,000			
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$406,300	\$0			
35. Less Commitments & Other Deductions	406,300	0			
36. Net Carryforward Balance	\$0	\$0			

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Concurrent Enrollment

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
-------------------	-------------------	---------------------	-------------------	-------------------

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0
2. Adjunct / Wage Rated Faculty	0
3. Teaching Assistants	0
4. Executives	0
5. Staff	0
6. Wage Payroll	0
7. Total Salaries and Wages	0
8. Employee Benefits	0
9. Total Personal Services	0
10. Travel	0
11. Current Expense	124,900
12. Fuel and Power	0
13. Equipment	0
14. Total Non-Personal Services	124,900
15. Total Expenditures	124,900
16. Transfers to Other Funds	0
17. Total Expenditures + Transfers	\$124,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0
19. Sales and Services of Educational Activities	0
20. Other Sources	0
21. Total General Dedicated Credits	0
22. Federal Appropriations	0
23. Land Grant Trust Funds	0
24. Trust Funds	0
25. Total Other Revenues	0
26. Uniform School Fund	0
27. Income Tax	400,000
28. State General Fund	6,300
29. Total State Tax Funds	406,300
30. Total Revenues	406,300
31. Balance Carried Forward	102,500
32. Transfers From Other Funds	(383,900)
33. Total Available	\$124,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$0
35. Less Commitments & Other Deductions	0
36. Net Carryforward Balance	\$0

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

UEN Star Schools

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0				
2. Adjunct / Wage Rated Faculty	0				
3. Teaching Assistants	0				
4. Executives	0				
5. Staff	0				
6. Wage Payroll	0				
7. Total Salaries and Wages	0				
8. Employee Benefits	0				
9. Total Personal Services	0				
10. Travel	0				
11. Current Expense	235,000				
12. Fuel and Power	0				
13. Equipment	0				
14. Total Non-Personal Services	235,000				
15. Total Expenditures	235,000				
16. Transfers to Other Funds	0				
17. Total Expenditures + Transfers	\$235,000				
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0				
19. Sales and Services of Educational Activities	0				
20. Other Sources	0				
21. Total General Dedicated Credits	0				
22. Federal Appropriations	0				
23. Land Grant Trust Funds	0				
24. Trust Funds	0				
25. Total Other Revenues	0				
26. Uniform School Fund	0				
27. Income Tax	0				
28. State General Fund	235,000				
29. Total State Tax Funds	235,000				
30. Total Revenues	235,000				
31. Balance Carried Forward	0				
32. Transfers From Other Funds	0				
33. Total Available	\$235,000				
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0				
35. Less Commitments & Other Deductions	0				
36. Net Carryforward Balance	\$0				

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

UEN Satellite

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0				
2. Adjunct / Wage Rated Faculty	0				
3. Teaching Assistants	0				
4. Executives	0				
5. Staff	0				
6. Wage Payroll	0				
7. Total Salaries and Wages	0				
8. Employee Benefits	0				
9. Total Personal Services	0				
10. Travel	0				
11. Current Expense	1,500,000				
12. Fuel and Power	0				
13. Equipment	0				
14. Total Non-Personal Services	1,500,000				
15. Total Expenditures	1,500,000				
16. Transfers to Other Funds	0				
17. Total Expenditures + Transfers	\$1,500,000				
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0				
19. Sales and Services of Educational Activities	0				
20. Other Sources	0				
21. Total General Dedicated Credits	0				
22. Federal Appropriations	0				
23. Land Grant Trust Funds	0				
24. Trust Funds	0				
25. Total Other Revenues	0				
26. Uniform School Fund	0				
27. Income Tax	0				
28. State General Fund	1,500,000				
29. Total State Tax Funds	1,500,000				
30. Total Revenues	1,500,000				
31. Balance Carried Forward	0				
32. Transfers From Other Funds	0				
33. Total Available	\$1,500,000				
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$0				
35. Less Commitments & Other Deductions	0				
36. Net Carryforward Balance	\$0				

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Dixie Upper Division

	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty				\$0	
2. Adjunct / Wage Rated Faculty				0	
3. Teaching Assistants				0	
4. Executives				0	
5. Staff				0	
6. Wage Payroll				0	
7. Total Salaries and Wages				0	
8. Employee Benefits				0	
9. Total Personal Services				0	
10. Travel				0	
11. Current Expense				0	
12. Fuel and Power				0	
13. Equipment				0	
14. Total Non-Personal Services				0	
15. Total Expenditures				0	
16. Transfers to Other Funds				0	
17. Total Expenditures + Transfers				\$0	
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees				\$0	
19. Sales and Services of Educational Activities				0	
20. Other Sources				0	
21. Total General Dedicated Credits				0	
22. Federal Appropriations				0	
23. Land Grant Trust Funds				0	
24. Trust Funds				0	
25. Total Other Revenues				0	
26. Uniform School Fund				0	
27. Income Tax				0	
28. State General Fund			330,700		
29. Total State Tax Funds			330,700		
30. Total Revenues			330,700		
31. Balance Carried Forward			0		
32. Transfers From Other Funds			(330,700)		
33. Total Available			\$0		
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance				\$0	
35. Less Commitments & Other Deductions				0	
36. Net Carryforward Balance				\$0	

Note: Budget amounts for FY 2002 are based on original appropriations and do not reflect mid-year hold-backs and reductions.

Cost Study

Tab I

USHE Data Book
2002-2003

Introduction to the USHE Cost Study	1
History of Appropriated Funds Cost Study 1994-95 to 2000-01	2
2000-2001 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level	3
USHE Full Cost Study (All Current Funds)	5
USHE Full Cost Study (Appropriated Funds Only)	6
University of Utah (All Current Funds)	7
University of Utah (Appropriated Funds Only)	8
Utah State University (All Current Funds)	9
Utah State University (Appropriated Funds Only)	10
Weber State University (All Current Funds)	11
Weber State University (Appropriated Funds Only)	12
Southern Utah University (All Current Funds)	13
Southern Utah University (Appropriated Funds Only)	14
Snow College (All Current Funds)	15
Snow College (Appropriated Funds Only)	16
Dixie State College (All Current Funds)	17
Dixie State College (Appropriated Funds Only)	18
College of Eastern Utah (All Current Funds)	19
College of Eastern Utah (Appropriated Funds Only)	20
Utah Valley State College (All Current Funds)	21

Cost Study

Tab I Continued

USHE Data Book

2002-2003

Utah Valley State College (Appropriated Funds Only)	22
Salt Lake Community College (All Current Funds)	23
Salt Lake Community College (Appropriated Funds Only)	24

COST STUDY

Background

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction.

Explanation of Attachments

A history of key elements of the cost study and a summary table from the 2000-2001 cost study are provided in pages 2 through 4, followed by institutional schedules showing greater detail on the calculations. Schedule A for total USHE and for each institution provides information on the indirect cost allocations by major program, and Schedule B provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

USHE instructional cost information desegregated by level and subject matter cluster is summarized on pages 3 and 4 but should not be the exclusive basis for judging relative adequacy of institutional budgets.

Utah System of Higher Education Totals							
Historical Information - Appropriated Funds Cost Study							

Annualized FTE Student Enrollments	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Vocational	13,011	13,651	13,855	14,284	14,471	15,458	15,749
Lower Div.	42,113	42,242	43,647	45,660	44,806	47,596	50,663
Upper Div.	16,863	17,256	17,659	18,498	18,507	19,247	19,989
Basic Grad.	4,040	4,266	4,449	4,703	4,794	5,103	5,534
Adv. Grad.	1,447	1,417	1,455	1,404	1,338	1,457	1,927
Total	77,474	78,832	81,065	84,549	83,916	88,861	93,862

Appropriated Student to Faculty Ratios							
Vocational	14.9	15.6	15.4	15.5	15.3	15.5	14.8
Lower Div.	26.5	25.7	23.5	24.5	23.9	24.1	24.8
Upper Div.	15.5	15.8	15.8	15.9	15.6	16.0	16.9
Basic Grad.	8.9	9.6	10.6	10.5	9.7	10.7	12.1
Adv. Grad.	4.0	4.1	5.6	5.2	4.8	5.7	6.6
All Levels	17.7	17.9	17.8	18.1	17.6	18.1	18.6

Appropriated Direct Cost per FTE Student							
Vocational	\$3,233	\$3,298	\$3,333	\$3,321	\$3,379	\$3,546	\$3,645
Lower Div.	\$1,790	\$1,881	\$2,050	\$1,996	\$2,176	\$2,140	\$2,195
Upper Div.	\$4,522	\$4,505	\$4,596	\$4,612	\$4,704	\$4,793	\$4,722
Basic Grad.	\$9,055	\$8,680	\$8,499	\$8,438	\$8,923	\$8,611	\$8,190
Adv. Grad.	\$19,678	\$20,274	\$17,738	\$18,823	\$18,820	\$17,530	\$16,060
All Levels	\$3,340	\$3,399	\$3,459	\$3,430	\$3,592	\$3,583	\$3,615

Percent Change						
-----------------------	--	--	--	--	--	--

Annualized FTE Student Enrollments	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Vocational	4.9%	1.5%	3.1%	1.3%	6.8%	1.9%
Lower Div.	0.3%	3.3%	4.6%	-1.9%	6.2%	6.4%
Upper Div.	2.3%	2.3%	4.8%	0.0%	4.0%	3.9%
Basic Grad.	5.6%	4.3%	5.7%	1.9%	6.4%	8.4%
Adv. Grad.	-2.1%	2.7%	-3.5%	-4.7%	8.9%	32.3%
Total	1.8%	2.8%	4.3%	-0.7%	5.9%	5.6%

Appropriated Student to Faculty Ratios						
Vocational	4.7%	-1.3%	0.6%	-1.3%	1.3%	-4.5%
Lower Div.	-3.0%	-8.6%	4.3%	-2.4%	0.8%	2.9%
Upper Div.	1.9%	0.0%	0.6%	-1.9%	2.6%	5.6%
Basic Grad.	7.9%	10.4%	-0.9%	-7.6%	10.3%	13.1%
Adv. Grad.	2.5%	36.6%	-7.1%	-7.7%	18.8%	15.8%
All Levels	1.1%	-0.6%	1.7%	-2.8%	2.8%	2.8%

Appropriated Direct Cost per FTE Student						
Vocational	2.0%	1.1%	-0.4%	1.7%	4.9%	2.8%
Lower Div.	5.1%	9.0%	-2.6%	9.0%	-1.7%	2.6%
Upper Div.	-0.4%	2.0%	0.3%	2.0%	1.9%	-1.5%
Basic Grad.	-4.1%	-2.1%	-0.7%	5.7%	-3.5%	-4.9%
Adv. Grad.	3.0%	-12.5%	6.1%	0.0%	-6.9%	-8.4%
All Levels	1.8%	1.8%	-0.8%	4.7%	-0.3%	0.9%

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster		Instructional Level							
	Vocational								
	Non-SCH Gnrtg	SCH Gnrtg	TOTAL VOC	Lower Division	Upper Division	TOTAL BACC	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
1. Bus, Educ, Human, Soc Sci, Phy Ed									
A. U of U	\$0	\$0	\$0	\$2,358	\$3,859	\$3,198	\$7,240	\$12,037	\$4,382
B. USU	\$0	\$1,742	\$1,742	\$2,157	\$4,035	\$3,033	\$5,656	\$13,323	\$3,452
C. WSU	\$0	\$2,676	\$2,676	\$2,328	\$4,489	\$3,091	\$6,056	\$0	\$3,132
D. SUU	\$0	\$2,989	\$2,989	\$2,749	\$3,226	\$2,969	\$2,107	\$0	\$2,908
E. Snow	\$0	\$3,061	\$3,061	\$2,050	\$0	\$2,050	\$0	\$0	\$2,383
F. Dixie	\$0	\$4,364	\$4,364	\$1,235	\$7,528	\$1,399	\$0	\$0	\$1,772
G. CEU	\$0	\$2,695	\$2,695	\$2,846	\$0	\$2,846	\$0	\$0	\$2,809
H. UVSC	\$0	\$2,503	\$2,503	\$1,649	\$2,331	\$1,770	\$0	\$0	\$1,974
I. SLCC	\$3,505	\$2,751	\$2,901	\$1,875	\$0	\$1,875	\$0	\$0	\$2,249
Subtotal	\$3,505	\$2,695	\$2,753	\$2,074	\$3,847	\$2,689	\$6,299	\$12,183	\$3,145
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$3,025	\$4,788	\$3,770	\$12,652	\$16,171	\$4,373
B. USU	\$0	\$0	\$0	\$3,328	\$5,627	\$4,205	\$4,734	\$0	\$4,227
C. WSU	\$0	\$5,388	\$5,388	\$2,961	\$11,468	\$4,485	\$0	\$0	\$4,509
D. SUU	\$0	\$0	\$0	\$3,313	\$3,481	\$3,359	\$0	\$0	\$3,359
E. Snow	\$0	\$0	\$0	\$2,742	\$0	\$2,742	\$0	\$0	\$2,742
F. Dixie	\$0	\$0	\$0	\$2,199	\$0	\$2,199	\$0	\$0	\$2,199
G. CEU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. UVSC	\$0	\$2,983	\$2,983	\$1,887	\$2,231	\$1,901	\$0	\$0	\$2,090
I. SLCC	\$0	\$0	\$0	\$1,467	\$0	\$1,467	\$0	\$0	\$1,467
Subtotal	\$0	\$3,181	\$3,181	\$2,625	\$5,318	\$3,262	\$10,544	\$16,171	\$3,463
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$3,223	\$9,972	\$4,326	\$28,341	\$22,146	\$6,469
B. USU	\$0	\$5,391	\$5,391	\$2,030	\$9,040	\$3,666	\$12,599	\$14,922	\$4,666
C. WSU	\$0	\$5,612	\$5,612	\$1,921	\$12,060	\$2,567	\$0	\$0	\$2,659
D. SUU	\$0	\$2,628	\$2,628	\$3,374	\$3,232	\$3,346	\$0	\$0	\$3,280
E. Snow	\$0	\$5,069	\$5,069	\$2,433	\$0	\$2,433	\$0	\$0	\$2,469
F. Dixie	\$0	\$0	\$0	\$1,894	\$0	\$1,894	\$0	\$0	\$1,887
G. CEU	\$0	\$0	\$0	\$2,110	\$0	\$2,110	\$0	\$0	\$2,110
H. UVSC	\$0	\$0	\$0	\$1,674	\$3,409	\$1,690	\$0	\$0	\$1,690
I. SLCC	\$0	\$0	\$0	\$1,665	\$0	\$1,665	\$0	\$0	\$1,665
Subtotal	\$0	\$4,521	\$4,521	\$2,135	\$8,821	\$2,759	\$15,960	\$20,115	\$3,420
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$2,308	\$5,045	\$4,673	\$13,346	\$18,282	\$9,658
B. USU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. WSU	\$0	\$4,577	\$4,577	\$7,172	\$11,842	\$10,703	\$0	\$0	\$5,677
D. SUU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Snow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Dixie	\$0	\$7,621	\$7,621	\$0	\$0	\$0	\$0	\$0	\$7,621
G. CEU	\$0	\$6,794	\$6,794	\$0	\$0	\$0	\$0	\$0	\$6,794
H. UVSC	\$0	\$10,734	\$10,734	\$0	\$0	\$0	\$0	\$0	\$10,734
I. SLCC	\$4,956	\$4,857	\$4,862	\$9,328	\$0	\$9,328	\$0	\$0	\$5,006
Subtotal	\$4,956	\$5,511	\$5,502	\$4,882	\$6,596	\$6,278	\$13,346	\$18,282	\$7,262

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Computed Data: Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster			Instructional Level						
	Vocational								
	Non-SCH Gnrtg	SCH Gnrtg	TOTAL VOC	Lower Division	Upper Division	TOTAL BACC	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
5. Engineering and Architecture									
A. U of U	\$0	\$0	\$0	\$4,383	\$8,679	\$6,678	\$13,719	\$23,123	\$10,517
B. USU	\$0	\$6,405	\$6,405	\$3,763	\$8,459	\$6,477	\$11,455	\$8,981	\$7,524
C. WSU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. SUU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Snow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Dixie	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. CEU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. UVSC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. SLCC	\$0	\$7,046	\$7,046	\$2,532	\$0	\$2,532	\$0	\$0	\$3,014
Subtotal	\$0	\$6,617	\$6,617	\$3,745	\$8,602	\$6,031	\$13,078	\$21,335	\$8,861
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. WSU	\$0	\$2,958	\$2,958	\$1,501	\$5,158	\$4,084	\$4,115	\$0	\$3,482
D. SUU	\$0	\$3,466	\$3,466	\$3,752	\$3,932	\$3,862	\$0	\$0	\$3,640
E. Snow	\$0	\$7,037	\$7,037	\$6,124	\$0	\$6,124	\$0	\$0	\$6,975
F. Dixie	\$0	\$3,984	\$3,984	\$0	\$0	\$0	\$0	\$0	\$3,643
G. CEU	\$804	\$3,063	\$3,052	\$0	\$0	\$0	\$0	\$0	\$3,052
H. UVSC	\$3,010	\$4,220	\$4,097	\$2,020	\$1,200	\$1,478	\$0	\$0	\$3,776
I. SLCC	\$6,305	\$4,001	\$4,138	\$3,780	\$0	\$3,780	\$0	\$0	\$4,116
Subtotal	\$4,570	\$4,057	\$4,084	\$2,674	\$4,189	\$3,526	\$4,115	\$0	\$3,990
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$2,812	\$4,756	\$3,750	\$9,454	\$16,504	\$5,482
B. USU	\$0	\$3,023	\$3,023	\$2,244	\$5,206	\$3,438	\$7,188	\$13,416	\$4,032
C. WSU	\$0	\$3,521	\$3,521	\$2,247	\$5,560	\$3,257	\$6,029	\$0	\$3,349
D. SUU	\$0	\$3,054	\$3,054	\$3,021	\$3,278	\$3,121	\$2,107	\$0	\$3,064
E. Snow	\$0	\$4,975	\$4,975	\$2,351	\$0	\$2,351	\$0	\$0	\$3,182
F. Dixie	\$0	\$4,967	\$4,967	\$1,547	\$7,528	\$1,638	\$0	\$0	\$2,223
G. CEU	\$804	\$3,209	\$3,202	\$2,565	\$0	\$2,565	\$0	\$0	\$2,799
H. UVSC	\$3,010	\$3,438	\$3,420	\$1,683	\$2,213	\$1,748	\$0	\$0	\$2,238
I. SLCC	\$4,189	\$3,601	\$3,672	\$1,852	\$0	\$1,852	\$0	\$0	\$2,572
Subtotal	\$3,953	\$3,627	\$3,645	\$2,195	\$4,722	\$2,910	\$8,190	\$16,060	\$3,615

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: USHE TOTAL

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	348,522,507	0	23,566,472	0	0	372,088,979
B1. Instruction (Bud Rel)	339,271,924	32,472,150	49,859,988	71,716,213	91,284,220	584,604,495
B2. Instruction (Other)	77,727,279	7,183,614	10,998,383	15,398,384	0	111,307,660
C. Research	161,491,652	12,768,608	16,075,907	24,175,065	0	214,511,233
D. Public Service	177,813,897	14,763,128	16,856,105	31,058,238	0	240,491,368
E. Academic Support	116,343,145	10,534,142	15,470,614	-142,347,902	0	0
F. Student Services	71,198,126	7,401,235	12,684,859	0	-91,284,220	0
G. Institutional Support	132,970,141	12,542,186	-145,512,327	0	0	0
H. Plant Op & Maintenance	97,665,064	-97,665,064	0	0	0	0
I. Schlrsmps & Fellowships	101,253,943	0	0	0	0	101,253,943
J. Transfers (Net)	11,330,601	0	0	0	0	11,330,601
Subtotal	1,635,588,279	-0	-0	0	0	1,635,588,279

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	57,402,918	100,796,268	15,749	14.8	\$3,645	\$6,400
B. Lower Division	111,202,852	244,567,701	50,663	24.8	\$2,195	\$4,827
C. Upper Division	94,393,380	145,019,501	19,989	16.9	\$4,722	\$7,255
D. Basic Graduate	45,319,619	58,497,309	5,534	12.1	\$8,190	\$10,571
E. Advanced Graduate	30,953,156	35,723,716	1,927	6.6	\$16,060	\$18,535
Subtotal	339,271,924	584,604,495	93,862	18.6	\$3,615	\$6,228

2. Other Instructional Activities 77,727,279 111,307,660

TOTAL INSTRUCTION 416,999,203 695,912,155

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: USHE TOTAL

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	22,669,952	0	3,270,868	0	0	25,940,820
B1. Instruction (Bud Rel)	339,271,924	49,090,748	66,690,801	93,596,751	63,846,257	612,496,480
B2. Instruction (Other)	5,987,642	851,397	1,055,997	1,480,876	0	9,375,912
C. Research	21,641,628	2,765,841	3,172,975	5,454,442	0	33,034,887
D. Public Service	24,682,408	3,255,170	3,779,067	6,342,200	0	38,058,846
E. Academic Support	80,176,114	11,453,917	15,244,239	-106,874,269	0	0
F. Student Services	46,804,592	6,925,810	10,115,854	0	-63,846,257	0
G. Institutional Support	90,181,283	13,148,518	-103,329,801	0	0	0
H. Plant Op & Maintenance	87,491,401	-87,491,401	0	0	0	0
I. Schlrs & Fellowships	1,502,020	0	0	0	0	1,502,020
J. Transfers (Net)	3,428,288	0	0	0	0	3,428,288
Subtotal	723,837,252	0	0	0	0	723,837,252

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	57,402,918	96,961,266	15,749	14.8	\$3,645	\$6,157
B. Lower Division	111,202,852	254,162,842	50,663	24.8	\$2,195	\$5,017
C. Upper Division	94,393,380	159,002,198	19,989	16.9	\$4,722	\$7,955
D. Basic Graduate	45,319,619	64,100,284	5,534	12.1	\$8,190	\$11,583
E. Advanced Graduate	30,953,156	38,269,891	1,927	6.6	\$16,060	\$19,856
Subtotal	339,271,924	612,496,481	93,862	18.6	\$3,615	\$6,526

2. Other Instructional Activities 5,987,642 9,375,912

TOTAL INSTRUCTION 345,259,566 621,872,393

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: University of Utah

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	348,522,507	0	23,566,472	0	0	372,088,979
B1. Instruction (Bud Rel)	122,968,141	9,583,765	8,962,924	22,064,290	16,964,744	180,543,864
B2. Instruction (Other)	25,409,876	1,980,369	1,852,080	4,559,318	0	33,801,643
C. Research	68,698,296	5,354,138	5,007,294	12,326,600	0	91,386,327
D. Public Service	123,898,288	9,656,258	9,030,721	22,231,187	0	164,816,454
E. Academic Support	53,163,067	4,143,369	3,874,959	-61,181,395	0	0
F. Student Services	14,741,374	1,148,898	1,074,472	0	-16,964,744	0
G. Institutional Support	49,510,242	3,858,679	-53,368,921	0	0	0
H. Plant Op & Maintenance	35,725,475	-35,725,475	0	0	0	0
I. Schlrsmps & Fellowships	19,622,734	0	0	0	0	19,622,734
J. Transfers (Net)	-1,838,000	0	0	0	0	-1,838,000
Subtotal	860,422,000	0	0	0	0	860,422,000

Schedule B Cost Study Summary Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	0	0	0	0.0	\$0	\$0
B. Lower Division	25,710,478	49,174,441	9,142	21.8	\$2,812	\$5,379
C. Upper Division	40,504,223	62,365,780	8,517	16.9	\$4,756	\$7,322
D. Basic Graduate	29,521,245	37,536,354	3,123	10.7	\$9,454	\$12,020
E. Advanced Graduate	27,232,195	31,467,289	1,650	6.4	\$16,504	\$19,071
Subtotal	122,968,141	180,543,864	22,432	15.2	\$5,482	\$8,049

2. Other Instructional Activities 25,409,876 33,801,643

TOTAL INSTRUCTION 148,378,017 214,345,506

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

A. School of Medicine	22,669,952	0	3,270,868	0	0	25,940,820
B1. Instruction (Bud Rel)	122,968,141	18,472,684	20,407,376	36,741,093	14,426,457	213,015,751
B2. Instruction (Other)	651,109	97,812	108,056	194,542	0	1,051,519
C. Research	5,351,811	803,967	888,168	1,599,043	0	8,642,990
D. Public Service	7,460,181	1,120,693	1,238,066	2,228,994	0	12,047,934
E. Academic Support	30,971,200	4,652,597	5,139,875	-40,763,672	0	0
F. Student Services	10,960,855	1,646,576	1,819,026	0	-14,426,457	0
G. Institutional Support	28,578,307	4,293,128	-32,871,435	0	0	0
H. Plant Op & Maintenance	31,087,457	-31,087,457	0	0	0	0
I. Schlrsmps & Fellowships	257,548	0	0	0	0	257,548
J. Transfers (Net)	484,680	0	0	0	0	484,680
Subtotal	261,441,241	0	0	0	0	261,441,241

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

A. Vocational Education	0	0	0	0.0	\$0	\$0
B. Lower Division	25,710,478	62,407,781	9,142	21.8	\$2,812	\$6,827
C. Upper Division	40,504,223	74,695,387	8,517	16.9	\$4,756	\$8,770
D. Basic Graduate	29,521,245	42,056,761	3,123	10.7	\$9,454	\$13,468
E. Advanced Graduate	27,232,195	33,855,822	1,650	6.4	\$16,504	\$20,519
Subtotal	122,968,141	213,015,751	22,432	15.2	\$5,482	\$9,496

TOTAL INSTRUCTION	123,619,250	214,067,269
-------------------	-------------	-------------

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Utah State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	67,004,271	5,343,972	7,959,917	8,480,310	10,300,453	99,088,924
B2. Instruction (Other)	24,874,446	1,983,879	2,955,014	3,148,203	0	32,961,541
C. Research	92,298,557	7,361,335	10,964,807	11,681,650	0	122,306,349
D. Public Service	34,221,837	2,729,386	4,065,457	4,331,243	0	45,347,924
E. Academic Support	23,062,317	1,839,351	2,739,738	-27,641,406	0	0
F. Student Services	8,594,075	685,426	1,020,952	0	-10,300,453	0
G. Institutional Support	27,511,672	2,194,212	-29,705,884	0	0	0
H. Plant Op & Maintenance	22,137,562	-22,137,562	0	0	0	0
I. Schlrs & Fellowships	26,268,281	0	0	0	0	26,268,281
J. Transfers (Net)	8,532,712	0	0	0	0	8,532,712
Subtotal	334,505,730	0	0	0	0	334,505,730

Schedule B
Cost Study Summary
Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	1,980,350	3,244,991	655	22.0	\$3,023	\$4,954
B. Lower Division	18,374,081	34,184,826	8,189	35.2	\$2,244	\$4,174
C. Upper Division	28,794,197	39,471,663	5,531	18.2	\$5,206	\$7,137
D. Basic Graduate	14,134,682	17,931,018	1,966	14.1	\$7,188	\$9,119
E. Advanced Graduate	3,720,961	4,256,427	277	8.6	\$13,416	\$15,347
Subtotal	67,004,271	99,088,924	16,619	22.5	\$4,032	\$5,963

2. Other Instructional Activities 24,874,446 32,961,541

TOTAL INSTRUCTION 91,878,717 132,050,465

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah State University

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	67,004,271	8,065,321	9,358,155	15,824,905	8,282,032	108,534,683
B2. Instruction (Other)	3,500,367	421,340	488,879	826,708	0	5,237,294
C. Research	16,167,389	1,946,073	2,258,019	3,818,374	0	24,189,855
D. Public Service	15,895,498	1,913,345	2,220,045	3,754,160	0	23,783,048
E. Academic Support	19,224,975	2,314,115	2,685,057	-24,224,147	0	0
F. Student Services	6,572,857	791,176	917,998	0	-8,282,032	0
G. Institutional Support	16,001,990	1,926,164	-17,928,154	0	0	0
H. Plant Op & Maintenance	17,377,534	-17,377,534	0	0	0	0
I. Schlrsps & Fellowships	212,614	0	0	0	0	212,614
J. Transfers (Net)	400,775	0	0	0	0	400,775
Subtotal	162,358,270	0	0	0	0	162,358,270

Schedule B Cost Study Summary Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	1,980,350	3,617,303	655	22.0	\$3,023	\$5,522
B. Lower Division	18,374,081	38,839,528	8,189	35.2	\$2,244	\$4,743
C. Upper Division	28,794,197	42,615,121	5,531	18.2	\$5,206	\$7,705
D. Basic Graduate	14,134,682	19,048,663	1,966	14.1	\$7,188	\$9,687
E. Advanced Graduate	3,720,961	4,414,069	277	8.6	\$13,416	\$15,915
Subtotal	67,004,271	108,534,683	16,619	22.5	\$4,032	\$6,531

2. Other Instructional Activities 3,500,367 5,237,294

TOTAL INSTRUCTION 70,504,638 113,771,977

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Weber State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	40,559,096	4,271,997	8,419,626	13,830,001	13,344,880	80,425,601
B2. Instruction (Other)	5,061,566	533,123	1,050,726	1,725,913	0	8,371,328
C. Research	472,451	49,762	98,076	161,098	0	781,387
D. Public Service	2,296,589	241,894	476,747	783,100	0	3,798,330
E. Academic Support	12,567,523	1,323,708	2,608,881	-16,500,112	0	0
F. Student Services	10,164,300	1,070,582	2,109,998	0	-13,344,880	0
G. Institutional Support	13,357,173	1,406,880	-14,764,053	0	0	0
H. Plant Op & Maintenance	8,897,948	-8,897,948	0	0	0	0
I. Schlrsmps & Fellowships	12,460,981	0	0	0	0	12,460,981
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	105,837,627	0	-0	0	0	105,837,627

Schedule B
Cost Study Summary
Education and General and Cooperative Nursing

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	8,103,644	15,681,116	2,302	19.9	\$3,521	\$6,813
B. Lower Division	15,035,538	37,061,106	6,690	28.7	\$2,247	\$5,540
C. Upper Division	16,302,983	25,956,556	2,932	12.7	\$5,560	\$8,852
D. Basic Graduate	1,116,931	1,726,823	185	12.9	\$6,029	\$9,322
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	40,559,096	80,425,601	12,109	20.4	\$3,349	\$6,642

2. Other Instructional Activities 5,061,566 8,371,328

TOTAL INSTRUCTION 45,620,662 88,796,929

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: Weber State University

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	40,559,096	5,234,898	8,874,505	12,265,788	9,630,404	76,564,690
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	122,428	15,802	26,788	37,024	0	202,042
D. Public Service	317,476	40,976	69,465	96,010	0	523,928
E. Academic Support	9,198,808	1,187,276	2,012,739	-12,398,822	0	0
F. Student Services	7,144,891	922,180	1,563,333	0	-9,630,404	0
G. Institutional Support	11,112,550	1,434,279	-12,546,829	0	0	0
H. Plant Op & Maintenance	8,835,410	-8,835,410	0	0	0	0
I. Schlrs & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	77,290,659	0	0	-0	0	77,290,659

Schedule B Cost Study Summary Education and General and Cooperative Nursing

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	8,103,644	14,947,268	2,302	19.9	\$3,521	\$6,494
B. Lower Division	15,035,538	34,928,018	6,690	28.7	\$2,247	\$5,221
C. Upper Division	16,302,983	25,021,646	2,932	12.7	\$5,560	\$8,533
D. Basic Graduate	1,116,931	1,667,757	185	12.9	\$6,029	\$9,003
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	40,559,096	76,564,690	12,109	20.4	\$3,349	\$6,323

2. Other Instructional Activities

0 0

TOTAL INSTRUCTION

40,559,096 76,564,690

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Southern Utah University

Schedule A Analysis of Full Costs Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	16,592,495	1,819,387	2,811,826	3,179,431	7,970,783	32,373,922
B2. Instruction (Other)	1,993,074	218,543	337,754	381,910	0	2,931,281
C. Research	0	0	0	0	0	0
D. Public Service	10,494,138	1,150,695	1,778,376	2,010,872	0	15,434,081
E. Academic Support	4,356,304	477,674	738,235	-5,572,214	0	0
F. Student Services	6,231,483	683,290	1,056,010	0	-7,970,783	0
G. Institutional Support	6,057,940	664,261	-6,722,201	0	0	0
H. Plant Op & Maintenance	5,013,850	-5,013,850	0	0	0	0
I. Schlrs & Fellowships	8,497,872	0	0	0	0	8,497,872
J. Transfers (Net)	227,515	0	0	0	0	227,515
Subtotal	59,464,671	0	0	0	0	59,464,671

Schedule B Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

1. Regular Instruction (Bud Rel)

A. Vocational Education	1,874,012	3,662,253	614	22.4	\$3,054	\$5,969
B. Lower Division	8,406,532	16,517,934	2,783	21.8	\$3,021	\$5,935
C. Upper Division	5,765,190	10,890,620	1,759	20.6	\$3,278	\$6,193
D. Basic Graduate	546,761	1,303,115	260	26.1	\$2,107	\$5,022
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	16,592,495	32,373,922	5,415	21.6	\$3,064	\$5,979

2. Other Instructional Activities 1,993,074 2,931,281

TOTAL INSTRUCTION 18,585,569 35,305,203

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	16,592,495	2,848,357	4,005,724	4,161,507	5,266,349	32,874,433
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	382,314	65,630	92,297	95,887	0	636,128
E. Academic Support	3,012,840	517,200	727,353	-4,257,394	0	0
F. Student Services	3,726,850	639,771	899,728	0	-5,266,349	0
G. Institutional Support	4,886,295	838,808	-5,725,103	0	0	0
H. Plant Op & Maintenance	4,909,767	-4,909,767	0	0	0	0
I. Schlrsmps & Fellowships	27,118	0	0	0	0	27,118
J. Transfers (Net)	455,212	0	0	0	0	455,212
Subtotal	33,992,891	0	-0	0	0	33,992,891

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

A. Vocational Education	1,874,012	3,718,967	614	22.4	\$3,054	\$6,062
B. Lower Division	8,406,532	16,775,188	2,783	21.8	\$3,021	\$6,028
C. Upper Division	5,765,190	11,053,174	1,759	20.6	\$3,278	\$6,286
D. Basic Graduate	546,761	1,327,103	260	26.1	\$2,107	\$5,114
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	16,592,495	32,874,433	5,415	21.6	\$3,064	\$6,072

TOTAL INSTRUCTION	16,592,495	32,874,433
-------------------	------------	------------

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Snow College

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	9,318,986	1,406,628	2,389,899	2,384,190	3,964,912	19,464,614
B2. Instruction (Other)	1,824,529	275,398	467,909	466,791	0	3,034,628
C. Research	22,348	3,373	5,731	5,718	0	37,170
D. Public Service	920,518	138,945	236,071	235,507	0	1,531,042
E. Academic Support	2,197,110	331,637	563,459	-3,092,206	0	0
F. Student Services	2,817,195	425,234	722,483	0	-3,964,912	0
G. Institutional Support	3,810,403	575,150	-4,385,553	0	0	0
H. Plant Op & Maintenance	3,156,365	-3,156,365	0	0	0	0
I. Schlrsmps & Fellowships	3,181,545	0	0	0	0	3,181,545
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	27,248,999	0	0	0	0	27,248,999

Schedule B Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	4,611,065	7,821,255	927	13.1	\$4,975	\$8,439
B. Lower Division	4,707,921	11,643,359	2,002	23.0	\$2,351	\$5,815
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,318,986	19,464,614	2,929	18.6	\$3,182	\$6,645

2. Other Instructional Activities 1,824,529 3,034,628

TOTAL INSTRUCTION 11,143,515 22,499,242

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	9,318,986	1,698,635	2,713,180	2,433,122	3,693,619	19,857,542
B2. Instruction (Other)	-36,526	-6,658	-10,634	-9,537	0	-63,355
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	1,644,868	299,821	478,896	-2,423,585	0	0
F. Student Services	2,506,830	456,937	729,852	0	-3,693,619	0
G. Institutional Support	3,308,272	603,021	-3,911,293	0	0	0
H. Plant Op & Maintenance	3,051,757	-3,051,757	0	0	0	0
I. Schlrs & Fellowships	661,463	0	0	0	0	661,463
J. Transfers (Net)	25,778	0	0	0	0	25,778
Subtotal	20,481,428	0	0	0	0	20,481,428

Schedule B Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	4,611,065	7,945,582	927	13.1	\$4,975	\$8,573
B. Lower Division	4,707,921	11,911,960	2,002	23.0	\$2,351	\$5,949
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,318,986	19,857,542	2,929	18.6	\$3,182	\$6,779

2. Other Instructional Activities -36,526 -63,355

TOTAL INSTRUCTION 9,282,460 19,794,187

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Dixie State College

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,649,395	1,498,622	1,561,127	1,749,993	4,171,968	17,631,104
B2. Instruction (Other)	2,290,493	396,858	413,410	463,425	0	3,564,187
C. Research	0	0	0	0	0	0
D. Public Service	2,538,719	439,867	458,213	513,647	0	3,950,446
E. Academic Support	2,014,448	349,030	363,587	-2,727,065	0	0
F. Student Services	3,081,779	533,959	556,229	0	-4,171,968	0
G. Institutional Support	2,857,472	495,095	-3,352,567	0	0	0
H. Plant Op & Maintenance	3,713,431	-3,713,431	0	0	0	0
I. Schlrshps & Fellowships	5,117,563	0	0	0	0	5,117,563
J. Transfers (Net)	988,566	0	0	0	0	988,566
Subtotal	31,251,866	0	-0	0	0	31,251,866

Schedule B Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	3,397,192	4,976,520	684	7.3	\$4,967	\$7,275
B. Lower Division	4,883,317	12,172,562	3,157	24.5	\$1,547	\$3,856
C. Upper Division	368,887	482,023	49	9.5	\$7,528	\$9,837
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,649,395	17,631,105	3,890	17.1	\$2,223	\$4,532

2. Other Instructional Activities 2,290,493 3,564,187

TOTAL INSTRUCTION 10,939,888 21,195,292

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: Dixie State College

Schedule A Analysis of Full Costs Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,649,395	1,888,054	2,227,418	2,443,733	3,068,106	18,276,707
B2. Instruction (Other)	644,849	140,762	166,063	182,191	0	1,133,866
C. Research	0	0	0	0	0	0
D. Public Service	308,856	67,419	79,538	87,262	0	543,075
E. Academic Support	1,838,438	401,308	473,440	-2,713,186	0	0
F. Student Services	2,078,930	453,804	535,372	0	-3,068,106	0
G. Institutional Support	2,857,972	623,859	-3,481,831	0	0	0
H. Plant Op & Maintenance	3,575,207	-3,575,207	0	0	0	0
I. Schlrshps & Fellowships	32,900	0	0	0	0	32,900
J. Transfers (Net)	858,184	0	0	0	0	858,184
Subtotal	20,844,731	0	-0	0	0	20,844,731

Schedule B Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

1. Regular Instruction (Bud Rel)

A. Vocational Education	3,397,192	5,090,041	684	7.3	\$4,967	\$7,441
B. Lower Division	4,883,317	12,696,511	3,157	24.5	\$1,547	\$4,022
C. Upper Division	368,887	490,155	49	9.5	\$7,528	\$10,003
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,649,395	18,276,707	3,890	17.1	\$2,223	\$4,698

2. Other Instructional Activities 644,849 1,133,866

TOTAL INSTRUCTION 9,294,244 19,410,573

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: College of Eastern Utah

Schedule A Analysis of Full Costs Education and General (NACUBO)

Allocations From

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	5,636,390	584,277	1,334,252	1,914,743	4,349,353	13,819,014
B2. Instruction (Other)	1,721,030	178,405	407,404	584,653	0	2,891,491
C. Research	0	0	0	0	0	0
D. Public Service	1,612,349	167,139	381,677	547,732	0	2,708,897
E. Academic Support	2,273,327	235,656	538,144	-3,047,128	0	0
F. Student Services	3,244,860	336,367	768,126	0	-4,349,353	0
G. Institutional Support	3,107,477	322,126	-3,429,603	0	0	0
H. Plant Op & Maintenance	1,823,969	-1,823,969	0	0	0	0
I. Schlrshps & Fellowships	4,126,885	0	0	0	0	4,126,885
J. Transfers (Net)	-387,596	0	0	0	0	-387,596
Subtotal	23,158,691	0	0	0	0	23,158,691

Schedule B Cost Study Summary Education and General and San Juan Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
----------------------	----------------------------------	--------------------------------	-----------------	-------------------------------	---	---

1. Regular Instruction (Bud Rel)

A. Vocational Education	2,369,622	5,376,745	740	14.6	\$3,202	\$7,266
B. Lower Division	3,266,768	8,442,270	1,274	18.9	\$2,565	\$6,629
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,636,390	13,819,014	2,014	17.1	\$2,799	\$6,863

2. Other Instructional Activities 1,721,030 2,891,491

TOTAL INSTRUCTION 7,357,420 16,710,505

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	5,636,390	848,183	1,912,287	2,359,117	3,069,172	13,825,149
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	1,583,557	238,299	537,261	-2,359,117	0	0
F. Student Services	2,060,181	310,023	698,968	0	-3,069,172	0
G. Institutional Support	2,736,690	411,826	-3,148,516	0	0	0
H. Plant Op & Maintenance	1,808,331	-1,808,331	0	0	0	0
I. Schlrrshps & Fellowships	124,578	0	0	0	0	124,578
J. Transfers (Net)	836,981	0	0	0	0	836,981
Subtotal	14,786,708	0	0	0	0	14,786,708

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

A. Vocational Education	2,369,622	5,378,999	740	14.6	\$3,202	\$7,269
B. Lower Division	3,266,768	8,446,150	1,274	18.9	\$2,565	\$6,632
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,636,390	13,825,149	2,014	17.1	\$2,799	\$6,866

TOTAL INSTRUCTION	5,636,390	13,825,149
-------------------	-----------	------------

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Utah Valley State College

Schedule A Analysis of Full Costs Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	31,122,997	2,855,844	7,743,752	10,520,870	15,867,636	68,111,100
B2. Instruction (Other)	8,254,629	757,444	2,053,845	2,790,409	0	13,856,327
C. Research	0	0	0	0	0	0
D. Public Service	246,798	22,646	61,406	83,428	0	414,278
E. Academic Support	9,991,791	916,846	2,486,070	-13,394,707	0	0
F. Student Services	11,836,474	1,086,114	2,945,048	0	-15,867,636	0
G. Institutional Support	14,005,021	1,285,100	-15,290,121	0	0	0
H. Plant Op & Maintenance	6,923,995	-6,923,995	0	0	0	0
I. Schlrsmps & Fellowships	12,590,717	0	0	0	0	12,590,717
J. Transfers (Net)	510,566	0	0	0	0	510,566
Subtotal	95,482,988	-0	0	0	0	95,482,988

Schedule B Cost Study Summary Includes Upper Division

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education*	13,941,934	24,785,109	4,076	16.0	\$3,420	\$6,081
B. Lower Division	14,523,163	37,473,132	8,627	22.5	\$1,683	\$4,344
C. Upper Division*	2,657,900	5,852,859	1,201	23.8	\$2,213	\$4,873
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	31,122,997	68,111,100	13,904	20.2	\$2,238	\$4,899
2. Other Instructional Activities	8,254,629	13,856,327				
TOTAL INSTRUCTION	39,377,626	81,967,427				

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
----------	------------------	-------------------	--------------------------	---------------------	---------------------	----------------

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	31,122,997	3,996,021	7,938,525	8,621,641	8,025,334	59,704,519
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	128,078	16,445	32,669	35,480	0	212,671
E. Academic Support	6,257,569	803,437	1,596,115	-8,657,121	0	0
F. Student Services	5,800,899	744,803	1,479,632	0	-8,025,334	0
G. Institutional Support	9,789,963	1,256,977	-11,046,940	0	0	0
H. Plant Op & Maintenance	6,817,684	-6,817,684	0	0	0	0
I. SchlrsHps & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	59,917,190	-0	0	0	0	59,917,190

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

A. Vocational Education*	13,941,934	22,320,694	4,076	16.0	\$3,420	\$5,476
B. Lower Division	14,523,163	32,257,109	8,627	22.5	\$1,683	\$3,739
C. Upper Division*	2,657,900	5,126,715	1,201	23.8	\$2,213	\$4,269
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	31,122,997	59,704,519	13,904	20.2	\$2,238	\$4,294

TOTAL INSTRUCTION	31,122,997	59,704,519
-------------------	------------	------------

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (All Current Funds)

Institution: Salt Lake Community College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	37,420,153	5,107,657	8,676,665	7,592,386	14,349,491	73,146,351
B2. Instruction (Other)	6,297,636	859,595	1,460,242	1,277,763	0	9,895,235
C. Research	0	0	0	0	0	0
D. Public Service	1,584,661	216,298	367,438	321,521	0	2,489,917
E. Academic Support	6,717,258	916,871	1,557,540	-9,191,669	0	0
F. Student Services	10,486,586	1,431,365	2,431,540	0	-14,349,491	0
G. Institutional Support	12,752,741	1,740,683	-14,493,424	0	0	0
H. Plant Op & Maintenance	10,272,469	-10,272,469	0	0	0	0
I. Schlrs & Fellowships	9,387,365	0	0	0	0	9,387,365
J. Transfers (Net)	3,296,838	0	0	0	0	3,296,838
Subtotal	98,215,707	0	-0	-0	0	98,215,707

Schedule B
Cost Study Summary
Education and General and Skills Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

1. Regular Instruction (Bud Rel)

A. Vocational Education	21,125,099	35,248,279	5,752	13.6	\$3,672	\$6,128
B. Lower Division	16,295,054	37,898,072	8,799	24.1	\$1,852	\$4,307
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,420,153	73,146,351	14,551	18.4	\$2,572	\$5,027

2. Other Instructional Activities 6,297,636 9,895,235

TOTAL INSTRUCTION 43,717,789 83,041,587

UTAH SYSTEM OF HIGHER EDUCATION

2000-01 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Allocations From					
	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend

1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	37,420,153	6,038,594	9,253,632	8,745,845	8,384,783	69,843,007
B2. Instruction (Other)	1,227,843	198,140	303,633	286,972	0	2,016,589
C. Research	0	0	0	0	0	0
D. Public Service	190,005	30,662	46,986	44,408	0	312,061
E. Academic Support	6,443,859	1,039,863	1,593,502	-9,077,225	0	0
F. Student Services	5,952,299	960,539	1,471,944	0	-8,384,783	0
G. Institutional Support	10,909,244	1,760,455	-12,669,699	0	0	0
H. Plant Op & Maintenance	10,028,254	-10,028,254	0	0	0	0
I. Schlrs & Fellowships	185,799	0	0	0	0	185,799
J. Transfers (Net)	366,678	0	0	0	0	366,678
Subtotal	72,724,134	0	-0	0	0	72,724,134

Schedule B
Cost Study Summary
Education and General and Skills Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
-------------------	----------------------------	--------------------------	--------------	------------------------	------------------------------------	----------------------------------

1. Regular Instruction (Bud Rel)

A. Vocational Education	21,125,099	33,942,411	5,752	13.6	\$3,672	\$5,901
B. Lower Division	16,295,054	35,900,597	8,799	24.1	\$1,852	\$4,080
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,420,153	69,843,007	14,551	18.4	\$2,572	\$4,800

2. Other Instructional Activities 1,227,843 2,016,589

TOTAL INSTRUCTION 38,647,996 71,859,596

Staffing

Tab J

USHE Data Book
2002-2003

Staffing Summary	1
TABLE 1 USHE Employee Count for Fall 2001	2
TABLE 2 Report of USHE Faculty Teaching Workload	13

STAFFING

Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2001, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

Explanation of Attachments

Employee Count for Fall 2001 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Report of Faculty Teaching Workload calculates average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type, faculty type, and instructional level for full-time regular faculty. Faculty contact hours is a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

Table 1

USHE EMPLOYEE FTE COUNT FOR FALL 2001**TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	3,000	55	52	18	34	1	3	56	0	0	0	3,218
Adjunct / Wage Rated Faculty	1,498	2	0	0	29	0	0	22	0	0	0	1,552
Teaching Assistants	443	28	2	0	30	0	6	40	0	0	0	549
Executives	6	3	6	2	54	0	16	83	3	0	0	173
Staff	1,131	98	208	319	587	123	713	1,238	1,164	0	0	5,580
Wage Payroll	452	38	15	227	165	4	194	228	328	0	0	1,652
Subtotal	6,529	224	283	566	899	129	931	1,668	1,495	0	0	12,724

II. NON-APPROPRIATED

Regular Faculty	192	334	120	0	10	3	1	0	0	3	64	727
Adjunct / Wage Rated Faculty	94	542	128	0	33	0	0	0	0	0	0	797
Teaching Assistants	49	562	42	0	18	0	6	2	0	17	0	696
Executives	0	2	2	0	0	0	5	4	0	1	2	16
Staff	232	939	1,532	4	328	9	342	386	9	761	3,270	7,812
Wage Payroll	348	416	302	14	304	7	483	243	25	643	410	3,194
Subtotal	913	2,795	2,127	17	693	19	837	636	34	1,425	3,747	13,242

III. TOTAL

Regular Faculty	3,191	389	172	18	44	4	4	56	0	3	64	3,945
Adjunct / Wage Rated Faculty	1,592	544	129	0	62	0	0	23	0	0	0	2,350
Teaching Assistants	492	590	44	0	48	0	12	42	0	17	0	1,245
Executives	6	4	8	2	54	0	21	87	3	1	2	189
Staff	1,363	1,037	1,739	323	915	132	1,054	1,624	1,173	761	3,270	13,392
Wage Payroll	799	454	317	241	469	11	677	472	353	643	410	4,846
TOTAL	7,443	3,018	2,410	584	1,592	147	1,768	2,303	1,529	1,425	3,747	25,967

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	272	2,230	289	1	125	1	328	39	5	0	0	3,289
Sales & Services	408	514	1,681	16	508	5	111	345	20	17	0	3,624
Auxiliaries	0	0	27	0	0	0	0	62	0	1,383	0	1,472
Hospital	0	0	0	0	0	0	0	0	0	0	3,747	3,747
Other Non-Appropriated	234	52	130	0	61	13	398	190	9	25	0	1,111
Subtotal, Non-appropriated	913	2,795	2,127	17	693	19	837	636	34	1,425	3,747	13,242

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**UNIVERSITY OF UTAH**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	924	18	0	0	11	0	0	6	0	0	0	960
Adjunct / Wage Rated Faculty	275	2	0	0	29	0	0	20	0	0	0	326
Teaching Assistants	302	0	0	0	23	0	5	8	0	0	0	339
Executives	0	2	2	1	14	0	4	18	1	0	0	41
Staff	497	29	83	154	228	0	194	431	377	0	0	1,993
Wage Payroll	161	1	1	158	52	0	30	79	83	0	0	565
Subtotal	2,160	53	86	313	357	0	233	562	461	0	0	4,224

II. NON-APPROPRIATED

Regular Faculty	150	280	99	0	0	0	0	0	0	3	64	597
Adjunct / Wage Rated Faculty	30	541	126	0	32	0	0	0	0	0	0	729
Teaching Assistants	23	461	33	0	11	0	3	0	0	17	0	549
Executives	0	0	2	0	0	0	0	0	0	0	2	4
Staff	79	810	1,251	4	132	0	24	252	0	406	3,270	6,226
Wage Payroll	13	278	177	13	123	0	53	65	0	200	410	1,332
Subtotal	296	2,371	1,687	16	298	0	79	317	0	626	3,747	9,437

III. TOTAL

Regular Faculty	1,075	299	99	0	11	0	0	6	0	3	64	1,557
Adjunct / Wage Rated Faculty	306	543	126	0	61	0	0	20	0	0	0	1,055
Teaching Assistants	326	461	33	0	34	0	8	8	0	17	0	888
Executives	0	2	4	1	14	0	4	18	1	0	2	45
Staff	577	839	1,334	158	360	0	217	683	377	406	3,270	8,219
Wage Payroll	174	279	178	171	175	0	83	144	83	200	410	1,897
TOTAL	2,456	2,423	1,774	329	655	0	312	879	461	626	3,747	13,661

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	1,880	0	0	0	0	0	0	0	0	0	1,880
Sales & Services	296	491	1,660	16	298	0	79	317	0	17	0	3,174
Auxiliaries	0	0	27	0	0	0	0	0	0	584	0	611
Hospital	0	0	0	0	0	0	0	0	0	0	3,747	3,747
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	25	0	25
Subtotal, Non-appropriated	296	2,371	1,687	16	298	0	79	317	0	626	3,747	9,437

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**UTAH STATE UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	525	36	52	17	18	0	0	50	0	0	0	699
Adjunct / Wage Rated Faculty	42	0	0	0	0	0	0	2	0	0	0	44
Teaching Assistants	141	28	2	0	7	0	1	32	0	0	0	211
Executives	2	1	2	1	8	0	2	11	1	0	0	27
Staff	260	68	98	49	121	19	103	234	293	0	0	1,246
Wage Payroll	111	37	11	28	32	0	19	30	25	0	0	293
Subtotal	1,080	170	165	95	187	19	125	359	319	0	0	2,519

II. NON-APPROPRIATED

Regular Faculty	13	53	21	0	4	0	0	0	0	0	0	91
Adjunct / Wage Rated Faculty	0	1	0	0	0	0	0	0	0	0	0	2
Teaching Assistants	25	101	9	0	7	0	3	2	0	0	0	147
Executives	0	2	0	0	0	0	0	1	0	1	0	3
Staff	70	119	142	0	110	0	25	21	7	179	0	673
Wage Payroll	185	135	67	0	118	0	86	15	13	203	0	822
Subtotal	294	410	239	0	239	0	113	39	20	384	0	1,738

III. TOTAL

Regular Faculty	538	89	73	17	22	0	0	50	0	0	0	790
Adjunct / Wage Rated Faculty	42	1	0	0	0	0	0	2	0	0	0	46
Teaching Assistants	166	128	12	0	14	0	4	33	0	0	0	358
Executives	2	2	2	1	8	0	2	12	1	1	0	30
Staff	330	186	240	49	230	19	128	255	300	179	0	1,918
Wage Payroll	296	173	78	28	150	0	105	45	38	203	0	1,115
TOTAL	1,374	580	404	95	426	19	238	397	339	384	0	4,257

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	140	346	137	0	22	0	48	10	3	0	0	706
Sales & Services	79	23	11	0	194	0	7	20	17	0	0	352
Auxiliaries	0	0	0	0	0	0	0	0	0	384	0	384
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	75	42	91	0	23	0	58	9	0	0	0	297
Subtotal, Non-appropriated	294	410	239	0	239	0	113	39	20	384	0	1,738

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**WEBER STATE UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	442	0	0	0	0	0	0	0	0	0	0	442
Adjunct / Wage Rated Faculty	105	0	0	0	0	0	0	0	0	0	0	105
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	0	11	0	0	0	18
Staff	86	0	6	30	81	37	96	144	126	0	0	607
Wage Payroll	22	0	0	10	36	2	30	27	45	0	0	172
Subtotal	655	0	6	41	124	39	126	182	171	0	0	1,344

II. NON-APPROPRIATED

Regular Faculty	2	1	0	0	5	0	0	0	0	0	0	8
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	17	11	14	0	15	0	31	33	1	56	0	178
Wage Payroll	18	2	10	0	5	0	122	29	10	55	0	251
Subtotal	37	14	24	0	25	0	153	62	11	112	0	437

III. TOTAL

Regular Faculty	445	1	0	0	5	0	0	0	0	0	0	451
Adjunct / Wage Rated Faculty	105	0	0	0	0	0	0	0	0	0	0	105
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	0	11	0	0	0	18
Staff	103	11	19	30	96	37	127	177	127	56	0	785
Wage Payroll	40	2	10	10	41	2	152	56	54	55	0	423
TOTAL	692	14	30	41	149	39	279	244	182	112	0	1,781

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	4	17	0	15	0	67	0	0	0	0	106
Sales & Services	7	0	2	0	10	0	13	3	3	0	0	38
Auxiliaries	0	0	0	0	0	0	0	0	0	112	0	112
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	28	10	5	0	0	0	73	59	8	0	0	182
Subtotal, Non-appropriated	37	14	24	0	25	0	153	62	11	112	0	437

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**SOUTHERN UTAH UNIVERSITY**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	203	0	0	0	0	0	1	0	0	0	0	204
Adjunct / Wage Rated Faculty	24	0	0	0	0	0	0	0	0	0	0	24
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	1	5	0	4	7	0	0	0	19
Staff	45	0	7	19	13	32	42	59	58	0	0	277
Wage Payroll	11	0	0	6	3	0	5	14	49	0	0	87
Subtotal	285	0	9	27	21	32	52	80	107	0	0	613

II. NON-APPROPRIATED

Regular Faculty	4	0	0	0	1	0	1	0	0	0	0	6
Adjunct / Wage Rated Faculty	11	0	3	0	1	0	0	0	0	0	0	15
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	9	0	98	0	1	0	18	3	0	23	0	153
Wage Payroll	11	0	18	0	11	0	22	11	0	37	0	111
Subtotal	35	0	119	0	14	0	41	15	0	60	0	285

III. TOTAL

Regular Faculty	207	0	0	0	1	0	2	0	0	0	0	210
Adjunct / Wage Rated Faculty	35	0	3	0	1	0	0	0	0	0	0	39
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	1	5	0	4	7	0	0	0	19
Staff	55	0	106	19	15	32	60	63	58	23	0	431
Wage Payroll	22	0	18	6	14	0	27	25	49	37	0	199
TOTAL	320	0	128	27	35	33	93	95	107	60	0	898

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	5	0	85	0	1	0	11	0	0	0	0	102
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	60	0	60
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	30	0	34	0	13	0	31	15	0	0	0	122
Subtotal, Non-appropriated	35	0	119	0	14	0	41	15	0	60	0	285

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**SNOW COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	130	0	0	0	0	0	0	0	0	0	0	130
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	1	0	0	0	0	0	1	6	0	0	0	8
Staff	13	0	0	10	11	13	31	42	41	0	0	160
Wage Payroll	0	0	0	0	0	0	19	18	19	0	0	56
Subtotal	193	0	0	10	11	13	51	66	60	0	0	403

II. NON-APPROPRIATED

Regular Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	8	0	2	0	6	0	6	0	0	19	0	41
Wage Payroll	5	0	0	0	2	0	10	0	0	26	0	43
Subtotal	20	0	2	0	8	0	16	0	0	45	0	91

III. TOTAL

Regular Faculty	137	0	0	0	0	0	0	0	0	0	0	137
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	1	0	0	0	0	0	1	6	0	0	0	8
Staff	21	0	2	10	17	13	37	42	41	19	0	201
Wage Payroll	5	0	0	0	2	0	29	18	19	26	0	99
TOTAL	213	0	2	10	19	13	67	66	60	45	0	494

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	20	0	2	0	8	0	16	0	0	0	0	46
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	45	0	45
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	20	0	2	0	8	0	16	0	0	45	0	91

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**DIXIE STATE COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	87	0	0	0	5	1	2	0	0	0	0	94
Adjunct / Wage Rated Faculty	103	0	0	0	0	0	0	0	0	0	0	104
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	2	0	1	2	0	0	0	8
Staff	15	0	5	11	7	4	29	35	38	0	0	144
Wage Payroll	21	0	0	0	9	0	10	12	31	0	0	84
Subtotal	227	0	6	12	24	6	42	49	69	0	0	433

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	3	0	12	0	1	0	4	11	1	0	0	32
Wage Payroll	16	0	23	0	0	0	48	55	0	0	0	143
Subtotal	20	0	35	0	2	0	53	66	1	0	0	176

III. TOTAL

Regular Faculty	87	0	0	0	5	1	2	0	0	0	0	95
Adjunct / Wage Rated Faculty	104	0	0	0	0	0	0	0	0	0	0	104
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	2	0	1	2	0	0	0	8
Staff	18	0	17	11	9	4	33	45	39	0	0	176
Wage Payroll	37	0	23	0	10	0	58	67	31	0	0	227
TOTAL	247	0	41	12	26	6	94	115	70	0	0	610

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	0	30	0	1	0	43	0	0	0	0	75
Sales & Services	19	0	5	0	0	0	10	5	0	0	0	39
Auxiliaries	0	0	0	0	0	0	0	61	0	0	0	61
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	1	0	0	1
Subtotal, Non-appropriated	20	0	35	0	2	0	53	66	1	0	0	176

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**COLLEGE OF EASTERN UTAH**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	71	0	0	0	0	0	0	0	0	0	0	71
Adjunct / Wage Rated Faculty	27	0	0	0	0	0	0	0	0	0	0	27
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	5	0	0	0	8
Staff	0	1	3	5	17	6	29	26	21	0	0	108
Wage Payroll	4	0	3	6	10	2	15	6	5	0	0	51
Subtotal	102	1	6	11	30	8	44	37	26	0	0	264

II. NON-APPROPRIATED

Regular Faculty	13	0	0	0	0	0	0	0	0	0	0	13
Adjunct / Wage Rated Faculty	4	0	0	0	0	0	0	0	0	0	0	4
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	8	0	21	3	12	1	0	8	0	52
Wage Payroll	0	0	5	0	30	4	10	1	2	26	0	78
Subtotal	17	0	13	0	50	7	21	2	2	34	0	147

III. TOTAL

Regular Faculty	83	0	0	0	0	0	0	0	0	0	0	83
Adjunct / Wage Rated Faculty	32	0	0	0	0	0	0	0	0	0	0	32
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	5	0	0	0	8
Staff	0	1	11	5	38	8	41	27	21	8	0	160
Wage Payroll	4	0	8	6	40	6	24	7	7	26	0	128
TOTAL	119	1	19	11	80	14	65	39	28	34	0	410

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	11	0	10	0	45	1	17	0	2	0	0	87
Sales & Services	6	0	3	0	5	5	2	1	0	0	0	22
Auxiliaries	0	0	0	0	0	0	0	1	0	34	0	35
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	1	2	0	0	0	0	3
Subtotal, Non-appropriated	17	0	13	0	50	7	21	2	2	34	0	147

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**UTAH VALLEY STATE COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	296	0	0	0	0	0	0	0	0	0	0	296
Adjunct / Wage Rated Faculty	443	0	0	0	0	0	0	0	0	0	0	443
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	0	1	14	1	0	0	25
Staff	110	0	3	21	63	11	89	118	91	0	0	504
Wage Payroll	39	0	0	0	9	0	34	22	24	0	0	128
Subtotal	889	0	3	21	81	11	123	153	115	0	0	1,396

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	2	0	0	0	2
Staff	17	0	1	0	40	3	37	35	0	32	0	164
Wage Payroll	47	0	0	0	11	1	74	33	0	47	0	214
Subtotal	64	0	1	0	51	4	111	71	0	79	0	380

III. TOTAL

Regular Faculty	296	0	0	0	0	0	0	0	0	0	0	296
Adjunct / Wage Rated Faculty	443	0	0	0	0	0	0	0	0	0	0	443
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	0	1	16	1	0	0	27
Staff	127	0	4	21	102	14	126	153	91	32	0	668
Wage Payroll	86	0	0	0	21	1	108	55	24	47	0	341
TOTAL	952	0	4	21	132	15	235	223	115	79	0	1,776

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	34	0	1	0	28	0	75	19	0	0	0	158
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	79	0	79
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	30	0	0	0	23	4	36	51	0	0	0	144
Subtotal, Non-appropriated	64	0	1	0	51	4	111	71	0	79	0	380

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**SALT LAKE COMMUNITY COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	322	0	0	0	0	0	0	0	0	0	0	322
Adjunct / Wage Rated Faculty	429	0	0	0	0	0	0	0	0	0	0	429
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	6	0	3	8	0	0	0	17
Staff	104	0	3	20	46	1	100	128	119	0	0	521
Wage Payroll	83	0	0	18	13	0	33	20	49	0	0	216
Subtotal	938	0	3	38	65	1	136	156	168	0	0	1,505

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	3	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	47	0	0	0	0	0	0	0	0	0	0	47
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	1	0	0	0	1
Staff	29	0	4	0	3	3	36	27	0	38	0	140
Wage Payroll	52	0	1	1	3	2	58	34	0	48	0	200
Subtotal	130	0	5	1	6	8	94	62	0	86	0	393

III. TOTAL

Regular Faculty	324	0	0	0	0	3	0	0	0	0	0	327
Adjunct / Wage Rated Faculty	476	0	0	0	0	0	0	0	0	0	0	476
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	6	0	3	9	0	0	0	18
Staff	133	0	7	20	49	4	137	155	119	38	0	661
Wage Payroll	136	0	1	19	17	2	91	54	49	48	0	416
TOTAL	1,068	0	8	39	71	9	230	218	168	86	0	1,898

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	58	0	5	1	4	0	51	9	0	0	0	129
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	86	0	86
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	72	0	0	0	2	8	44	53	0	0	0	178
Subtotal, Non-appropriated	130	0	5	1	6	8	94	62	0	86	0	393

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2001**STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
			Libraries	Other	Athletics	Other					

I. APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	3	0	0	0	3
Staff	0	0	0	0	0	0	20	0	0	0	20
Wage Payroll	0	0	0	0	0	0	1	0	0	0	1
Subtotal	0	0	0	0	0	0	25	0	0	0	25

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	5	0	0	0	0	5
Staff	0	0	0	0	0	149	4	0	0	0	153
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	154	4	0	0	0	158

III. TOTAL

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	5	3	0	0	0	8
Staff	0	0	0	0	0	149	24	0	0	0	173
Wage Payroll	0	0	0	0	0	0	1	0	0	0	1
TOTAL	0	0	0	0	0	154	28	0	0	0	182

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	0	0	0	0	0
Sales & Services	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	154	4	0	0	0	158
Subtotal, Non-appropriated	0	0	0	0	0	154	4	0	0	0	158

REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2001

REGULAR FACULTY

TABLE 1

FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

(AVERAGES BY INSTITUTION TYPE)

	Regular Classes and Labs			Student Teaching, Internships, Clinicals, etc.			Dissertation/Thesis/ Individualized Instruction			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	7.59	7.95	206.00	0.19	0.19	3.88	3.45	3.45	14.02	11.23	11.59	223.90
Utah State University	9.66	9.26	253.37	0.28	0.28	5.60	1.50	1.50	14.40	11.44	11.04	273.36
Weighted Average	8.33	8.42	222.85	0.22	0.22	4.49	2.75	2.75	14.15	11.31	11.40	241.50
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.42	11.93	276.39	0.20	0.20	3.93	0.45	0.45	4.37	14.07	12.58	284.70
Southern Utah University	12.20	11.87	287.42	0.36	0.36	7.10	0.26	0.26	2.60	12.81	12.48	297.12
Weighted Average	13.01	11.91	280.10	0.25	0.25	5.00	0.38	0.38	3.78	13.64	12.55	288.87
STATE AND COMMUNITY COLLEGES												
Snow College	23.31	18.01	322.79	0.04	0.04	0.89	0.05	0.05	0.45	23.40	18.10	324.12
Dixie State College	16.34	14.62	378.20	0.10	0.10	2.00	0.29	0.29	2.90	16.73	15.01	383.11
College of Eastern Utah	19.53	16.77	306.42	0.03	0.03	0.63	0.07	0.07	0.72	19.63	16.87	307.77
Utah Valley State College	14.44	13.38	318.38	0.11	0.11	2.17	0.07	0.07	0.68	14.61	13.56	321.23
Salt Lake Community College	17.76	14.46	279.50	0.00	0.00	0.00	0.00	0.00	0.00	17.76	14.46	279.50
Weighted Average	17.22	14.69	310.32	0.06	0.06	1.12	0.06	0.06	0.64	17.34	14.81	312.08
USHE WEIGHTED AVERAGE	11.88	10.96	260.02	0.18	0.18	3.60	1.49	1.49	8.11	13.55	12.63	271.72

REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2001

REGULAR FACULTY

TABLE 2

FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

(AVERAGES BY INSTRUCTIONAL LEVEL)

	Regular Classes and Labs			Student Teaching, Internships, Clinicals, etc.			Dissertation/Thesis/ Individualized Instruction			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
UNIVERSITY OF UTAH												
Lower Division	9.81	10.89	575.16	0.09	0.09	1.84	0.13	0.13	1.30	10.03	11.11	578.30
Upper Division	10.23	10.86	249.73	0.39	0.39	7.77	0.52	0.52	5.24	11.14	11.77	262.73
Basic Graduate	6.80	6.76	96.40	0.10	0.10	1.94	1.57	1.57	10.92	8.47	8.42	109.26
Advanced Graduate	3.47	3.47	31.31	0.11	0.11	2.23	11.87	11.87	38.16	15.45	15.45	71.71
Weighted Average	7.59	7.95	206.00	0.19	0.19	3.88	3.45	3.45	14.02	11.23	11.59	223.90
UTAH STATE UNIVERSITY												
Vocational	14.56	13.37	309.50	0.33	0.33	6.57	0.23	0.23	2.32	15.13	13.93	318.39
Lower Division	12.06	11.29	503.77	0.03	0.03	0.55	0.84	0.84	23.28	12.93	12.16	527.60
Upper Division	9.67	9.27	214.42	0.47	0.47	9.32	0.45	0.45	4.97	10.59	10.19	228.71
Basic Graduate	8.08	8.17	75.24	0.25	0.25	4.97	2.01	2.01	16.66	10.34	10.43	96.87
Advanced Graduate	2.91	2.91	16.61	0.14	0.14	2.72	9.66	9.66	38.65	12.71	12.71	57.98
Weighted Average	9.66	9.26	253.37	0.28	0.28	5.60	1.50	1.50	14.40	11.44	11.04	273.36
WEBER STATE UNIVERSITY												
Vocational	14.36	12.48	255.58	0.44	0.44	8.70	0.24	0.24	2.43	15.03	13.16	266.72
Lower Division	11.81	11.41	390.50	0.00	0.00	0.00	0.17	0.17	1.66	11.98	11.58	392.16
Upper Division	14.42	12.12	187.21	0.24	0.24	4.75	0.80	0.80	7.89	15.45	13.15	199.85
Basic Graduate	11.02	10.83	187.99	0.00	0.00	0.00	1.46	1.46	9.57	12.48	12.30	197.56
Weighted Average	13.42	11.93	276.39	0.20	0.20	3.93	0.45	0.45	4.37	14.07	12.58	284.70
SOUTHERN UTAH UNIVERSITY												
Vocational	13.65	13.10	297.46	0.26	0.26	5.29	0.06	0.06	0.62	13.98	13.43	303.37
Lower Division	13.48	13.30	397.26	0.02	0.02	0.34	0.39	0.39	3.92	13.89	13.71	401.52
Upper Division	11.13	10.69	202.33	0.64	0.64	12.72	0.22	0.22	2.20	11.99	11.55	217.25
Basic Graduate	7.18	7.18	115.05	0.87	0.87	17.36	0.03	0.03	0.35	8.08	8.08	132.75
Weighted Average	12.20	11.87	287.42	0.36	0.36	7.10	0.26	0.26	2.60	12.81	12.48	297.12
SNOW COLLEGE												
Vocational	32.30	23.07	266.42	0.01	0.01	0.19	0.04	0.04	0.38	32.34	23.11	266.99
Lower Division	18.26	15.17	354.47	0.06	0.06	1.28	0.05	0.05	0.49	18.38	15.29	356.24
Weighted Average	23.31	18.01	322.79	0.04	0.04	0.89	0.05	0.05	0.45	23.40	18.10	324.12
DIXIE STATE COLLEGE												
Vocational	14.83	11.90	174.97	0.25	0.25	4.95	0.00	0.00	0.00	15.07	12.14	179.93
Lower Division	15.15	14.49	435.63	0.04	0.04	0.84	0.44	0.44	4.39	15.63	14.97	440.85
Upper Division	3.00	2.35	58.97	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.35	58.97
Weighted Average	16.34	14.62	378.20	0.10	0.10	2.00	0.29	0.29	2.90	16.73	15.01	383.11
COLLEGE OF EASTERN UTAH												
Vocational	21.96	17.32	212.94	0.02	0.02	0.43	0.08	0.08	0.84	22.06	17.43	214.21
Lower Division	17.71	16.36	376.47	0.04	0.04	0.78	0.06	0.06	0.63	17.81	16.46	377.87
Weighted Average	19.53	16.77	306.42	0.03	0.03	0.63	0.07	0.07	0.72	19.63	16.87	307.77
UTAH VALLEY STATE COLLEGE												
Vocational	16.09	14.09	261.11	0.18	0.18	3.62	0.09	0.09	0.86	16.36	14.35	265.59
Lower Division	13.14	12.61	364.46	0.07	0.07	1.44	0.04	0.04	0.38	13.25	12.72	366.29
Upper Division	14.70	14.30	304.58	0.05	0.05	0.94	0.13	0.13	1.26	14.88	14.47	306.78
Weighted Average	14.44	13.38	318.38	0.11	0.11	2.17	0.07	0.07	0.68	14.61	13.56	321.23
SALT LAKE COMMUNITY COLLEGE												
Vocational	19.60	14.45	229.72	0.00	0.00	0.00	0.00	0.00	0.00	19.60	14.45	229.72
Lower Division	15.78	14.47	333.12	0.00	0.00	0.00	0.00	0.00	0.00	15.78	14.47	333.12
Weighted Average	17.76	14.46	279.50	0.00	0.00	0.00	0.00	0.00	0.00	17.76	14.46	279.50
USHE WEIGHTED AVERAGE												
Vocational	18.17	14.55	246.19	0.16	0.16	3.22	0.08	0.08	0.83	18.41	14.80	250.25
Lower Division	13.35	12.75	423.43	0.04	0.04	0.79	0.24	0.24	4.53	13.62	13.03	428.75
Upper Division	11.31	10.91	229.21	0.39	0.39	7.79	0.50	0.50	5.10	12.20	11.79	242.11
Basic Graduate	7.21	7.20	92.58	0.15	0.15	3.06	1.65	1.65	12.17	9.01	9.00	107.82
Advanced Graduate	3.39	3.39	29.24	0.12	0.12	2.30	11.56	11.56	38.23	15.07	15.07	69.77
Weighted Average	11.88	10.96	260.02	0.18	0.18	3.60	1.49	1.49	8.11	13.55	12.63	271.72

REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2001

REGULAR FACULTY

TABLE 3

FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

(AVERAGES BY FACULTY RANK)

	Regular Classes and Labs			Student Teaching, Internships, Clinicals, etc.			Dissertation/Thesis/ Individualized Instruction			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
UNIVERSITY OF UTAH												
Full Professor	7.52	7.75	183.73	0.07	0.07	1.33	5.60	5.60	19.87	13.19	13.42	204.92
Associate Professor	8.23	8.91	236.01	0.26	0.26	5.23	3.71	3.71	15.32	12.20	12.88	256.57
Assistant Professor	8.36	8.64	243.15	0.34	0.34	6.78	2.40	2.40	11.67	11.10	11.38	261.59
Other	6.00	6.25	162.04	0.16	0.16	3.16	0.56	0.56	4.89	6.72	6.97	170.09
Weighted Average	7.59	7.95	206.00	0.19	0.19	3.88	3.45	3.45	14.02	11.23	11.59	223.90
UTAH STATE UNIVERSITY												
Full Professor	10.36	9.66	255.79	0.32	0.32	6.31	2.81	2.81	31.11	13.48	12.79	293.22
Associate Professor	9.03	8.85	248.81	0.28	0.28	5.65	1.17	1.17	7.68	10.48	10.30	262.14
Assistant Professor	8.26	8.18	212.05	0.17	0.17	3.39	0.94	0.94	9.15	9.37	9.29	224.60
Other	13.27	12.16	359.69	0.44	0.44	8.76	0.49	0.49	5.01	14.19	13.08	373.46
Weighted Average	9.66	9.26	253.37	0.28	0.28	5.60	1.50	1.50	14.40	11.44	11.04	273.36
WEBER STATE UNIVERSITY												
Full Professor	14.68	12.81	299.27	0.18	0.18	3.58	0.84	0.84	8.10	15.70	13.83	310.95
Associate Professor	12.38	11.55	279.64	0.16	0.16	3.20	0.39	0.39	3.84	12.92	12.10	286.68
Assistant Professor	13.20	11.53	245.26	0.17	0.17	3.42	0.09	0.09	0.91	13.46	11.79	249.59
Other	12.52	11.23	276.33	0.35	0.35	6.90	0.30	0.30	2.99	13.17	11.87	286.23
Weighted Average	13.42	11.93	276.39	0.20	0.20	3.93	0.45	0.45	4.37	14.07	12.58	284.70
SOUTHERN UTAH UNIVERSITY												
Full Professor	11.79	11.61	288.99	0.74	0.74	14.81	0.10	0.10	0.98	12.62	12.45	304.78
Associate Professor	11.62	11.28	260.60	0.38	0.38	7.56	0.35	0.35	3.46	12.35	12.01	271.62
Assistant Professor	12.09	11.84	322.19	0.16	0.16	3.14	0.42	0.42	4.19	12.67	12.42	329.52
Other	13.37	12.89	282.80	0.39	0.39	7.76	0.01	0.01	0.09	13.76	13.29	290.65
Weighted Average	12.20	11.87	287.42	0.36	0.36	7.10	0.26	0.26	2.60	12.81	12.48	297.12
SNOW COLLEGE												
Full Professor	17.42	15.78	402.96	0.04	0.04	0.74	0.09	0.09	0.86	17.54	15.90	404.57
Associate Professor	18.18	15.37	397.95	0.07	0.07	1.45	0.02	0.02	0.19	18.27	15.46	399.59
Assistant Professor	17.45	15.12	343.85	0.00	0.00	0.00	0.12	0.12	1.21	17.57	15.24	345.06
Other	31.01	21.60	241.95	0.05	0.05	1.06	0.01	0.01	0.07	31.07	21.66	243.08
Weighted Average	23.31	18.01	322.79	0.04	0.04	0.89	0.05	0.05	0.45	23.40	18.10	324.12
DIXIE STATE COLLEGE												
Other	16.34	14.62	378.20	0.10	0.10	2.00	0.29	0.29	2.90	16.73	15.01	383.11
Weighted Average	16.34	14.62	378.20	0.10	0.10	2.00	0.29	0.29	2.90	16.73	15.01	383.11
COLLEGE OF EASTERN UTAH												
Other	19.53	16.77	306.42	0.03	0.03	0.63	0.07	0.07	0.72	19.63	16.87	307.77
Weighted Average	19.53	16.77	306.42	0.03	0.03	0.63	0.07	0.07	0.72	19.63	16.87	307.77
UTAH VALLEY STATE COLLEGE												
Full Professor	14.18	13.61	382.68	0.26	0.26	5.23	0.07	0.07	0.68	14.51	13.94	388.59
Associate Professor	14.20	13.34	297.51	0.07	0.07	1.32	0.12	0.12	1.18	14.38	13.52	300.01
Assistant Professor	13.42	12.54	299.21	0.06	0.06	1.27	0.04	0.04	0.35	13.52	12.64	300.84
Other	17.86	15.32	298.37	0.05	0.05	0.99	0.08	0.08	0.82	17.99	15.45	300.17
Weighted Average	14.44	13.38	318.38	0.11	0.11	2.17	0.07	0.07	0.68	14.61	13.56	321.23
SALT LAKE COMMUNITY COLLEGE												
Full Professor	20.21	15.68	299.42	0.00	0.00	0.00	0.00	0.00	0.00	20.21	15.68	299.42
Associate Professor	16.34	14.65	281.16	0.00	0.00	0.00	0.00	0.00	0.00	16.34	14.65	281.16
Assistant Professor	16.49	13.44	259.19	0.00	0.00	0.00	0.00	0.00	0.00	16.49	13.44	259.19
Other	18.52	14.42	282.89	0.00	0.00	0.00	0.00	0.00	0.00	18.52	14.42	282.89
Weighted Average	17.76	14.46	279.50	0.00	0.00	0.00	0.00	0.00	0.00	17.76	14.46	279.50
USHE WEIGHTED AVERAGE												
Full Professor	11.19	10.41	252.65	0.17	0.17	3.34	3.03	3.03	15.85	14.39	13.60	271.85
Associate Professor	10.83	10.56	260.89	0.22	0.22	4.34	1.60	1.60	7.82	12.65	12.38	273.04
Assistant Professor	11.30	10.57	257.79	0.18	0.18	3.54	0.92	0.92	5.60	12.40	11.66	266.92
Other	14.41	12.43	269.56	0.16	0.16	3.11	0.27	0.27	2.48	14.83	12.85	275.16
Weighted Average	11.88	10.96	260.02	0.18	0.18	3.60	1.49	1.49	8.11	13.55	12.63	271.72

REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2001

Page 4

02/11/02

PART TIME FACULTY

TABLE 4

AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS (PER PART-TIME FACULTY HEADCOUNT)

	PT Faculty Headcount	Avg Faculty Contact Hours	Percent of Institution Total	Avg Instr Credit Hours	Percent of Institution Total	Avg Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	14	2.10	0.2%	2.20	0.2%	96.20	0.5%
Part Time Adjunct and Wage Rated Instructors	469	4.90	16.7%	5.10	16.8%	129.20	20.4%
Teaching Assistants	304	3.10	6.8%	3.10	6.6%	85.60	8.7%
Total Part Time Instructors	787	4.15	23.7%	4.28	23.7%	111.77	29.6%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	79	4.38	3.4%	4.55	3.7%	146.72	4.7%
Part Time Adjunct and Wage Rated Instructors	620	5.18	31.9%	5.04	32.1%	121.79	30.8%
Teaching Assistants	123	4.80	5.9%	4.52	5.7%	139.02	7.0%
Total Part Time Instructors	822	5.04	41.2%	4.91	41.4%	126.76	42.5%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	157	5.89	10.4%	5.89	11.1%	103.87	9.3%
Part Time Adjunct and Wage Rated Instructors	428	6.26	30.1%	6.26	32.1%	121.41	29.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	585	6.16	40.5%	6.16	43.2%	116.71	38.9%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	51	3.79	5.9%	3.80	6.1%	65.08	4.5%
Part Time Adjunct and Wage Rated Instructors	121	5.08	18.9%	5.10	19.3%	112.41	18.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	172	4.70	24.8%	4.71	25.4%	98.38	23.0%
SNOW COLLEGE							
Regular Faculty Overload	35	4.47	5.2%	3.78	5.6%	86.26	6.9%
Part Time Adjunct and Wage Rated Instructors	98	6.44	20.9%	5.12	21.3%	99.78	22.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	133	5.92	26.1%	4.77	26.9%	96.22	29.3%
DIXIE STATE COLLEGE							
Regular Faculty Overload	60	15.63	20.3%	9.81	19.2%	98.29	9.6%
Part Time Adjunct and Wage Rated Instructors	200	11.12	48.2%	5.83	38.1%	111.63	36.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	260	12.16	68.5%	6.75	57.4%	108.55	45.9%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	10	5.00	2.3%	4.50	2.4%	55.70	1.8%
Part Time Adjunct and Wage Rated Instructors	124	5.71	33.3%	5.01	33.7%	68.83	27.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	134	5.65	35.6%	4.97	36.1%	67.85	29.7%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload	137	4.11	6.1%	3.92	6.2%	93.10	6.2%
Part Time Adjunct and Wage Rated Instructors	623	6.97	47.0%	6.56	47.3%	156.00	47.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	760	6.45	53.1%	6.08	53.5%	144.66	53.6%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	140	6.90	7.6%	5.90	7.6%	88.20	6.0%
Part Time Adjunct and Wage Rated Instructors	885	7.30	50.8%	6.40	52.4%	122.50	53.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,025	7.25	58.4%	6.33	60.1%	117.82	59.2%
USHE TOTAL							
Regular Faculty Overload	683	6.10	6.2%	5.33	5.8%	98.30	5.0%
Part Time Adjunct and Wage Rated Instructors	3,568	6.49	34.2%	5.84	33.5%	125.53	33.5%
Teaching Assistants	427	3.59	2.3%	3.51	2.4%	100.99	3.2%
Total Part Time Instructors	4,678	6.17	42.6%	5.56	41.8%	119.32	41.7%

Salary and Compensation

Tab K

USHE Data Book

2002-2003

Salary and Compensation Summary	1
TABLE 1 Faculty Salary and Compensation Comparisons	2
TABLE 2 Currant and Constant Dollar Values	11
TABLE 3 Fall 2001 Salary Equity Analysis	12

SALARY AND COMPENSATION

Background

Two analyses are presented in this tab with regard to salary and compensation levels at USHE institutions.

The first analysis (Tables 1 and 2) outlines relationships over the past ten years between faculty salary and compensation levels at each USHE institution and an appropriate comparison group. The intent is to provide an historical comparison for faculty salary and compensation.

The second analysis (Table 3) presents a benchmark survey for USHE faculty and staff that compares each state-funded position to a market benchmark, if available. The analysis determines how many employees have a salary level less than 90 percent of the market average for similar positions, after adjusting for the value of the benefits package and the employee's longevity. The analysis then calculates the amount necessary to bring that salary level up to 90 percent of the market average. Data in this analysis are based on Fall 2001 salary information.

Explanation of Attachments

For the faculty salary and compensation comparison, data from 4 different points in time in the last ten years provides an historical comparison of not only how USHE faculty salary and compensation levels compare to other institutions, but also what the trend in salary and compensation levels is relative to other institutions. The data are presented based on current dollars and inflation adjusted constant dollars. Each page of Table 1 provides this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into five categories of faculty rank (professor, associate professor, assistant professor, instructor, and all ranks combined). Both a dollar amount and percent difference are identified between the USHE institution average levels and the comparison group average levels for each category of rank.

Table 2 shows Consumer Price Index information that is used to adjust the data in Table 1 to constant, FY 2000-2001 dollars.

Table 3 contains a summary report of the Fall 2001 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 745 faculty (26 percent of those with benchmarks) and 1,327 staff (41 percent of those with benchmarks) are paid less than 90 percent of the market average for a comparable position.

Table 1

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾

Institution: University of Utah

Comparison Group: Public Doctoral-level Institutions

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01
Faculty Salaries								
Professor								
Institution Average	\$54,700	\$68,000	\$76,300	\$81,200	\$71,518	\$77,063	\$78,914	\$81,200
Comparison Group Average	\$60,450	\$69,750	\$82,535	\$84,007	\$79,036	\$79,046	\$85,363	\$84,007
Difference Above/(Below)	(\$5,750)	(\$1,750)	(\$6,235)	(\$2,807)	(\$7,518)	(\$1,983)	(\$6,449)	(\$2,807)
% Difference Above/(Below)	-9.5%	-2.5%	-7.6%	-3.3%	-9.5%	-2.5%	-7.6%	-3.3%
Associate Professor								
Institution Average	\$39,100	\$47,800	\$54,500	\$55,200	\$51,122	\$54,171	\$56,367	\$55,200
Comparison Group Average	\$44,000	\$50,540	\$58,741	\$60,571	\$57,529	\$57,276	\$60,753	\$60,571
Difference Above/(Below)	(\$4,900)	(\$2,740)	(\$4,241)	(\$5,371)	(\$6,407)	(\$3,105)	(\$4,386)	(\$5,371)
% Difference Above/(Below)	-11.1%	-5.4%	-7.2%	-8.9%	-11.1%	-5.4%	-7.2%	-8.9%
Assistant Professor								
Institution Average	\$35,100	\$40,700	\$45,800	\$49,400	\$45,892	\$46,124	\$47,369	\$49,400
Comparison Group Average	\$36,980	\$42,460	\$49,100	\$50,635	\$48,350	\$48,119	\$50,782	\$50,635
Difference Above/(Below)	(\$1,880)	(\$1,760)	(\$3,300)	(\$1,235)	(\$2,458)	(\$1,995)	(\$3,413)	(\$1,235)
% Difference Above/(Below)	-5.1%	-4.1%	-6.7%	-2.4%	-5.1%	-4.1%	-6.7%	-2.4%
Instructor								
Institution Average	\$27,300	\$30,100	\$35,400	\$39,600	\$35,694	\$34,112	\$36,613	\$39,600
Comparison Group Average	\$25,910	\$29,960	\$34,715	\$35,210	\$33,876	\$33,953	\$35,904	\$35,210
Difference Above/(Below)	\$1,390	\$140	\$685	\$4,390	\$1,818	\$159	\$709	\$4,390
% Difference Above/(Below)	5.4%	0.5%	2.0%	12.5%	5.4%	0.5%	2.0%	12.5%
All Ranks Combined								
Institution Average	\$45,000	\$54,300	\$60,900	\$64,000	\$58,836	\$61,537	\$62,986	\$64,000
Comparison Group Average	\$47,650	\$55,190	\$63,982	\$64,703	\$62,301	\$62,546	\$66,174	\$64,703
Difference Above/(Below)	(\$2,650)	(\$890)	(\$3,082)	(\$703)	(\$3,465)	(\$1,009)	(\$3,188)	(\$703)
% Difference Above/(Below)	-5.6%	-1.6%	-4.8%	-1.1%	-5.6%	-1.6%	-4.8%	-1.1%
Faculty Compensation								
Professor								
Institution Average	\$69,400	\$87,000	\$98,000	\$104,100	\$90,738	\$98,595	\$101,358	\$104,100
Comparison Group Average	\$73,420	\$85,790	\$101,575	\$102,894	\$95,994	\$97,224	\$105,055	\$102,894
Difference Above/(Below)	(\$4,020)	\$1,210	(\$3,575)	\$1,206	(\$5,256)	\$1,371	(\$3,697)	\$1,206
% Difference Above/(Below)	-5.5%	1.4%	-3.5%	1.2%	-5.5%	1.4%	-3.5%	1.2%
Associate Professor								
Institution Average	\$50,900	\$62,900	\$71,200	\$72,300	\$66,550	\$71,283	\$73,639	\$72,300
Comparison Group Average	\$54,520	\$63,400	\$73,456	\$75,350	\$71,283	\$71,850	\$75,973	\$75,350
Difference Above/(Below)	(\$3,620)	(\$500)	(\$2,256)	(\$3,050)	(\$4,733)	(\$567)	(\$2,333)	(\$3,050)
% Difference Above/(Below)	-6.6%	-0.8%	-3.1%	-4.0%	-6.6%	-0.8%	-3.1%	-4.0%
Assistant Professor								
Institution Average	\$46,000	\$54,300	\$60,700	\$64,400	\$60,143	\$61,537	\$62,780	\$64,400
Comparison Group Average	\$46,000	\$53,500	\$61,681	\$63,421	\$60,143	\$60,630	\$63,794	\$63,421
Difference Above/(Below)	\$0	\$800	(\$981)	\$979	\$0	\$907	(\$1,014)	\$979
% Difference Above/(Below)	0.0%	1.5%	-1.6%	1.5%	0.0%	1.5%	-1.6%	1.5%
Instructor								
Institution Average	\$36,400	\$41,300	\$48,300	\$53,000	\$47,592	\$46,804	\$49,955	\$53,000
Comparison Group Average	\$33,190	\$38,360	\$44,034	\$44,890	\$43,395	\$43,473	\$45,543	\$44,890
Difference Above/(Below)	\$3,210	\$2,940	\$4,266	\$8,110	\$4,197	\$3,331	\$4,412	\$8,110
% Difference Above/(Below)	9.7%	7.7%	9.7%	18.1%	9.7%	7.7%	9.7%	18.1%
All Ranks Combined								
Institution Average	\$57,900	\$70,000	\$79,200	\$82,900	\$75,702	\$79,330	\$81,913	\$82,900
Comparison Group Average	\$58,550	\$68,650	\$79,258	\$80,013	\$76,552	\$77,800	\$81,973	\$80,013
Difference Above/(Below)	(\$650)	\$1,350	(\$58)	\$2,887	(\$850)	\$1,530	(\$60)	\$2,887
% Difference Above/(Below)	-1.1%	2.0%	-0.1%	3.6%	-1.1%	2.0%	-0.1%	3.6%

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution:** Utah State University**Comparison Group:** Public Doctoral-level Institutions

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01
Faculty Salaries								
Professor								
Institution Average	\$45,400	\$56,100	\$61,300	\$67,500	\$59,359	\$63,577	\$63,400	\$67,500
Comparison Group Average	\$60,450	\$69,750	\$82,535	\$84,007	\$79,036	\$79,046	\$85,363	\$84,007
Difference Above/(Below)	(\$15,050)	(\$13,650)	(\$21,235)	(\$16,507)	(\$19,677)	(\$15,469)	(\$21,963)	(\$16,507)
% Difference Above/(Below)	-24.9%	-19.6%	-25.7%	-19.6%	-24.9%	-19.6%	-25.7%	-19.6%
Associate Professor								
Institution Average	\$35,900	\$43,900	\$49,600	\$53,200	\$46,938	\$49,751	\$51,299	\$53,200
Comparison Group Average	\$44,000	\$50,540	\$58,741	\$60,571	\$57,529	\$57,276	\$60,753	\$60,571
Difference Above/(Below)	(\$8,100)	(\$6,640)	(\$9,141)	(\$7,371)	(\$10,591)	(\$7,525)	(\$9,454)	(\$7,371)
% Difference Above/(Below)	-18.4%	-13.1%	-15.6%	-12.2%	-18.4%	-13.1%	-15.6%	-12.2%
Assistant Professor								
Institution Average	\$31,200	\$37,200	\$41,200	\$44,400	\$40,793	\$42,158	\$42,612	\$44,400
Comparison Group Average	\$36,980	\$42,460	\$49,100	\$50,635	\$48,350	\$48,119	\$50,782	\$50,635
Difference Above/(Below)	(\$5,780)	(\$5,260)	(\$7,900)	(\$6,235)	(\$7,557)	(\$5,961)	(\$8,170)	(\$6,235)
% Difference Above/(Below)	-15.6%	-12.4%	-16.1%	-12.3%	-15.6%	-12.4%	-16.1%	-12.3%
Instructor								
Institution Average	\$28,600	\$29,500	\$34,400	\$37,300	\$37,394	\$33,432	\$35,579	\$37,300
Comparison Group Average	\$25,910	\$29,960	\$34,715	\$35,210	\$33,876	\$33,953	\$35,904	\$35,210
Difference Above/(Below)	\$2,690	(\$460)	(\$315)	\$2,090	\$3,518	(\$521)	(\$325)	\$2,090
% Difference Above/(Below)	10.4%	-1.5%	-0.9%	5.9%	10.4%	-1.5%	-0.9%	5.9%
All Ranks Combined								
Institution Average	\$37,100	\$43,900	\$49,500	\$53,000	\$48,507	\$49,751	\$51,196	\$53,000
Comparison Group Average	\$47,650	\$55,190	\$63,982	\$64,703	\$62,301	\$62,546	\$66,174	\$64,703
Difference Above/(Below)	(\$10,550)	(\$11,290)	(\$14,482)	(\$11,703)	(\$13,794)	(\$12,795)	(\$14,978)	(\$11,703)
% Difference Above/(Below)	-22.1%	-20.5%	-22.6%	-18.1%	-22.1%	-20.5%	-22.6%	-18.1%
Faculty Compensation								
Professor								
Institution Average	\$59,600	\$74,000	\$80,000	\$88,700	\$77,925	\$83,863	\$82,741	\$88,700
Comparison Group Average	\$73,420	\$85,790	\$101,575	\$102,894	\$95,994	\$97,224	\$105,055	\$102,894
Difference Above/(Below)	(\$13,820)	(\$11,790)	(\$21,575)	(\$14,194)	(\$18,069)	(\$13,361)	(\$22,314)	(\$14,194)
% Difference Above/(Below)	-18.8%	-13.7%	-21.2%	-13.8%	-18.8%	-13.7%	-21.2%	-13.8%
Associate Professor								
Institution Average	\$47,900	\$59,000	\$65,900	\$71,200	\$62,628	\$66,863	\$68,158	\$71,200
Comparison Group Average	\$54,520	\$63,400	\$73,456	\$75,350	\$71,283	\$71,850	\$75,973	\$75,350
Difference Above/(Below)	(\$6,620)	(\$4,400)	(\$7,556)	(\$4,150)	(\$8,655)	(\$4,986)	(\$7,815)	(\$4,150)
% Difference Above/(Below)	-12.1%	-6.9%	-10.3%	-5.5%	-12.1%	-6.9%	-10.3%	-5.5%
Assistant Professor								
Institution Average	\$42,000	\$50,800	\$53,300	\$60,400	\$54,914	\$57,571	\$55,126	\$60,400
Comparison Group Average	\$46,000	\$53,500	\$61,681	\$63,421	\$60,143	\$60,630	\$63,794	\$63,421
Difference Above/(Below)	(\$4,000)	(\$2,700)	(\$8,381)	(\$3,021)	(\$5,229)	(\$3,059)	(\$8,668)	(\$3,021)
% Difference Above/(Below)	-8.7%	-5.0%	-13.6%	-4.8%	-8.7%	-5.0%	-13.6%	-4.8%
Instructor								
Institution Average	\$39,000	\$41,200	\$47,400	\$51,600	\$50,991	\$46,691	\$49,024	\$51,600
Comparison Group Average	\$33,190	\$38,360	\$44,034	\$44,890	\$43,395	\$43,473	\$45,543	\$44,890
Difference Above/(Below)	\$5,810	\$2,840	\$3,366	\$6,710	\$7,596	\$3,218	\$3,481	\$6,710
% Difference Above/(Below)	17.5%	7.4%	7.6%	14.9%	17.5%	7.4%	7.6%	14.9%
All Ranks Combined								
Institution Average	\$49,400	\$58,000	\$65,000	\$70,900	\$64,589	\$65,730	\$67,227	\$70,900
Comparison Group Average	\$58,550	\$68,650	\$79,258	\$80,013	\$76,552	\$77,800	\$81,973	\$80,013
Difference Above/(Below)	(\$9,150)	(\$10,650)	(\$14,258)	(\$9,113)	(\$11,963)	(\$12,070)	(\$14,746)	(\$9,113)
% Difference Above/(Below)	-15.6%	-15.5%	-18.0%	-11.4%	-15.6%	-15.5%	-18.0%	-11.4%

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution: Weber State University****Comparison Group: Public Comprehensive Institutions**

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01
Faculty Salaries								
Professor								
Institution Average	\$38,700	\$51,100	\$55,000	\$59,000	\$50,599	\$57,911	\$56,884	\$59,000
Comparison Group Average	\$52,190	\$58,520	\$66,657	\$68,828	\$68,237	\$66,320	\$68,941	\$68,828
Difference Above/(Below)	(\$13,490)	(\$7,420)	(\$11,657)	(\$9,828)	(\$17,638)	(\$8,409)	(\$12,057)	(\$9,828)
% Difference Above/(Below)	-25.8%	-12.7%	-17.5%	-14.3%	-25.8%	-12.7%	-17.5%	-14.3%
Associate Professor								
Institution Average	\$32,100	\$40,800	\$44,300	\$47,800	\$41,970	\$46,238	\$45,818	\$47,800
Comparison Group Average	\$41,570	\$46,860	\$53,143	\$54,886	\$54,351	\$53,105	\$54,964	\$54,886
Difference Above/(Below)	(\$9,470)	(\$6,060)	(\$8,843)	(\$7,086)	(\$12,381)	(\$6,867)	(\$9,146)	(\$7,086)
% Difference Above/(Below)	-22.8%	-12.9%	-16.6%	-12.9%	-22.8%	-12.9%	-16.6%	-12.9%
Assistant Professor								
Institution Average	\$28,200	\$35,900	\$38,400	\$40,200	\$36,871	\$40,685	\$39,716	\$40,200
Comparison Group Average	\$34,460	\$39,000	\$43,361	\$45,147	\$45,055	\$44,198	\$44,847	\$45,147
Difference Above/(Below)	(\$6,260)	(\$3,100)	(\$4,961)	(\$4,947)	(\$8,184)	(\$3,513)	(\$5,131)	(\$4,947)
% Difference Above/(Below)	-18.2%	-7.9%	-11.4%	-11.0%	-18.2%	-7.9%	-11.4%	-11.0%
Instructor								
Institution Average	\$22,400	\$29,500	\$34,900	\$36,400	\$29,287	\$33,432	\$36,096	\$36,400
Comparison Group Average	\$26,170	\$30,120	\$33,178	\$34,404	\$34,216	\$34,134	\$34,315	\$34,404
Difference Above/(Below)	(\$3,770)	(\$620)	\$1,722	\$1,996	(\$4,929)	(\$702)	\$1,781	\$1,996
% Difference Above/(Below)	-14.4%	-2.1%	5.2%	5.8%	-14.4%	-2.1%	5.2%	5.8%
All Ranks Combined								
Institution Average	\$31,600	\$41,900	\$45,900	\$48,600	\$41,316	\$47,484	\$47,473	\$48,600
Comparison Group Average	\$42,170	\$47,350	\$52,982	\$54,458	\$55,136	\$53,661	\$54,797	\$54,458
Difference Above/(Below)	(\$10,570)	(\$5,450)	(\$7,082)	(\$5,858)	(\$13,820)	(\$6,177)	(\$7,324)	(\$5,858)
% Difference Above/(Below)	-25.1%	-11.5%	-13.4%	-10.8%	-25.1%	-11.5%	-13.4%	-10.8%
Faculty Compensation								
Professor								
Institution Average	\$50,800	\$67,700	\$72,800	\$77,600	\$66,419	\$76,723	\$75,294	\$77,600
Comparison Group Average	\$64,420	\$72,730	\$81,922	\$84,697	\$84,227	\$82,423	\$84,729	\$84,697
Difference Above/(Below)	(\$13,620)	(\$5,030)	(\$9,122)	(\$7,097)	(\$17,808)	(\$5,700)	(\$9,435)	(\$7,097)
% Difference Above/(Below)	-21.1%	-6.9%	-11.1%	-8.4%	-21.1%	-6.9%	-11.1%	-8.4%
Associate Professor								
Institution Average	\$42,900	\$55,200	\$60,100	\$64,500	\$56,090	\$62,557	\$62,159	\$64,500
Comparison Group Average	\$51,950	\$58,870	\$66,167	\$68,487	\$67,923	\$66,716	\$68,434	\$68,487
Difference Above/(Below)	(\$9,050)	(\$3,670)	(\$6,067)	(\$3,987)	(\$11,833)	(\$4,159)	(\$6,275)	(\$3,987)
% Difference Above/(Below)	-17.4%	-6.2%	-9.2%	-5.8%	-17.4%	-6.2%	-9.2%	-5.8%
Assistant Professor								
Institution Average	\$37,700	\$48,900	\$53,000	\$55,200	\$49,292	\$55,417	\$54,816	\$55,200
Comparison Group Average	\$43,290	\$49,190	\$54,281	\$56,582	\$56,600	\$55,746	\$56,141	\$56,582
Difference Above/(Below)	(\$5,590)	(\$290)	(\$1,281)	(\$1,382)	(\$7,308)	(\$329)	(\$1,325)	(\$1,382)
% Difference Above/(Below)	-12.9%	-0.6%	-2.4%	-2.4%	-12.9%	-0.6%	-2.4%	-2.4%
Instructor								
Institution Average	\$30,700	\$40,600	\$48,900	\$50,900	\$40,139	\$46,011	\$50,575	\$50,900
Comparison Group Average	\$32,900	\$38,090	\$42,008	\$43,588	\$43,016	\$43,167	\$43,447	\$43,588
Difference Above/(Below)	(\$2,200)	\$2,510	\$6,892	\$7,312	(\$2,877)	\$2,844	\$7,128	\$7,312
% Difference Above/(Below)	-6.7%	6.6%	16.4%	16.8%	-6.7%	6.6%	16.4%	16.8%
All Ranks Combined								
Institution Average	\$42,000	\$56,000	\$62,000	\$65,400	\$54,914	\$63,464	\$64,124	\$65,400
Comparison Group Average	\$52,460	\$59,270	\$65,494	\$67,447	\$68,590	\$67,169	\$67,738	\$67,447
Difference Above/(Below)	(\$10,460)	(\$3,270)	(\$3,494)	(\$2,047)	(\$13,676)	(\$3,705)	(\$3,614)	(\$2,047)
% Difference Above/(Below)	-19.9%	-5.5%	-5.3%	-3.0%	-19.9%	-5.5%	-5.3%	-3.0%

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution:** Southern Utah University**Comparison Group:** Public Comprehensive Institutions

Current Dollars				Constant Dollars (FY 2000-01)			
FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾

Faculty Salaries

Professor								
Institution Average	\$37,100	\$51,100	\$55,400	n/a	\$48,507	\$57,911	\$57,298	n/a
Comparison Group Average	\$52,190	\$58,520	\$66,657	\$68,828	\$68,237	\$66,320	\$68,941	\$68,828
Difference Above/(Below)	(\$15,090)	(\$7,420)	(\$11,257)	n/a	(\$19,730)	(\$8,409)	(\$11,643)	n/a
% Difference Above/(Below)	-28.9%	-12.7%	-16.9%	n/a	-28.9%	-12.7%	-16.9%	n/a
Associate Professor								
Institution Average	\$30,700	\$38,900	\$44,300	n/a	\$40,139	\$44,085	\$45,818	n/a
Comparison Group Average	\$41,570	\$46,860	\$53,143	\$54,886	\$54,351	\$53,105	\$54,964	\$54,886
Difference Above/(Below)	(\$10,870)	(\$7,960)	(\$8,843)	n/a	(\$14,212)	(\$9,020)	(\$9,146)	n/a
% Difference Above/(Below)	-26.1%	-17.0%	-16.6%	n/a	-26.1%	-17.0%	-16.6%	n/a
Assistant Professor								
Institution Average	\$25,700	\$33,100	\$36,700	n/a	\$33,602	\$37,512	\$37,957	n/a
Comparison Group Average	\$34,460	\$39,000	\$43,361	\$45,147	\$45,055	\$44,198	\$44,847	\$45,147
Difference Above/(Below)	(\$8,760)	(\$5,900)	(\$6,661)	n/a	(\$11,453)	(\$6,686)	(\$6,890)	n/a
% Difference Above/(Below)	-25.4%	-15.1%	-15.4%	n/a	-25.4%	-15.1%	-15.4%	n/a
Instructor								
Institution Average	\$23,000	\$27,900	\$30,800	n/a	\$30,072	\$31,618	\$31,855	n/a
Comparison Group Average	\$26,170	\$30,120	\$33,178	\$34,404	\$34,216	\$34,134	\$34,315	\$34,404
Difference Above/(Below)	(\$3,170)	(\$2,220)	(\$2,378)	n/a	(\$4,144)	(\$2,516)	(\$2,460)	n/a
% Difference Above/(Below)	-12.1%	-7.4%	-7.2%	n/a	-12.1%	-7.4%	-7.2%	n/a
All Ranks Combined								
Institution Average	\$29,700	\$37,400	\$41,400	n/a	\$38,832	\$42,385	\$42,818	n/a
Comparison Group Average	\$42,170	\$47,350	\$52,982	\$54,458	\$55,136	\$53,661	\$54,797	\$54,458
Difference Above/(Below)	(\$12,470)	(\$9,950)	(\$11,582)	n/a	(\$16,304)	(\$11,276)	(\$11,979)	n/a
% Difference Above/(Below)	-29.6%	-21.0%	-21.9%	n/a	-29.6%	-21.0%	-21.9%	n/a

Faculty Compensation

Professor								
Institution Average	\$49,700	\$67,700	\$74,100	n/a	\$64,981	\$76,723	\$76,639	n/a
Comparison Group Average	\$64,420	\$72,730	\$81,922	\$84,697	\$84,227	\$82,423	\$84,729	\$84,697
Difference Above/(Below)	(\$14,720)	(\$5,030)	(\$7,822)	n/a	(\$19,246)	(\$5,700)	(\$8,090)	n/a
% Difference Above/(Below)	-22.9%	-6.9%	-9.5%	n/a	-22.9%	-6.9%	-9.5%	n/a
Associate Professor								
Institution Average	\$41,900	\$52,700	\$60,300	n/a	\$54,783	\$59,724	\$62,366	n/a
Comparison Group Average	\$51,950	\$58,870	\$66,167	\$68,487	\$67,923	\$66,716	\$68,434	\$68,487
Difference Above/(Below)	(\$10,050)	(\$6,170)	(\$5,867)	n/a	(\$13,140)	(\$6,992)	(\$6,068)	n/a
% Difference Above/(Below)	-19.3%	-10.5%	-8.9%	n/a	-19.3%	-10.5%	-8.9%	n/a
Assistant Professor								
Institution Average	\$35,000	\$45,600	\$51,000	n/a	\$45,761	\$51,678	\$52,747	n/a
Comparison Group Average	\$43,290	\$49,190	\$54,281	\$56,582	\$56,600	\$55,746	\$56,141	\$56,582
Difference Above/(Below)	(\$8,290)	(\$3,590)	(\$3,281)	n/a	(\$10,839)	(\$4,068)	(\$3,394)	n/a
% Difference Above/(Below)	-19.1%	-7.3%	-6.0%	n/a	-19.2%	-7.3%	-6.0%	n/a
Instructor								
Institution Average	\$31,400	\$39,200	\$44,000	n/a	\$41,054	\$44,425	\$45,507	n/a
Comparison Group Average	\$32,900	\$38,090	\$42,008	\$43,588	\$43,016	\$43,167	\$43,447	\$43,588
Difference Above/(Below)	(\$1,500)	\$1,110	\$1,992	n/a	(\$1,962)	\$1,258	\$2,060	n/a
% Difference Above/(Below)	-4.6%	2.9%	4.7%	n/a	-4.6%	2.9%	4.7%	n/a
All Ranks Combined								
Institution Average	\$40,400	\$50,000	\$56,800	n/a	\$52,822	\$56,664	\$58,746	n/a
Comparison Group Average	\$52,460	\$59,270	\$65,494	\$67,447	\$68,590	\$67,169	\$67,738	\$67,447
Difference Above/(Below)	(\$12,060)	(\$9,270)	(\$8,694)	n/a	(\$15,768)	(\$10,505)	(\$8,992)	n/a
% Difference Above/(Below)	-23.0%	-15.6%	-13.3%	n/a	-23.0%	-15.6%	-13.3%	n/a

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾Institution: **Snow College**Comparison Group: **Public Two-year Colleges with Rank**

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾
Faculty Salaries								
Professor								
Institution Average	\$37,800	\$45,800	\$49,800	n/a	\$49,422	\$51,904	\$51,506	n/a
Comparison Group Average	\$45,050	\$51,560	\$57,089	\$57,932	\$58,901	\$58,432	\$59,045	\$57,932
Difference Above/(Below)	(\$7,250)	(\$5,760)	(\$7,289)	n/a	(\$9,479)	(\$6,528)	(\$7,539)	n/a
% Difference Above/(Below)	-16.1%	-11.2%	-12.8%	n/a	-16.1%	-11.2%	-12.8%	n/a
Associate Professor								
Institution Average	\$34,600	\$38,600	\$42,900	n/a	\$45,238	\$43,745	\$44,370	n/a
Comparison Group Average	\$38,070	\$43,100	\$47,432	\$47,323	\$49,775	\$48,844	\$49,057	\$47,323
Difference Above/(Below)	(\$3,470)	(\$4,500)	(\$4,532)	n/a	(\$4,537)	(\$5,099)	(\$4,687)	n/a
% Difference Above/(Below)	-9.1%	-10.4%	-9.6%	n/a	-9.1%	-10.4%	-9.6%	n/a
Assistant Professor								
Institution Average	\$28,900	\$32,900	\$36,100	n/a	\$37,786	\$37,285	\$37,337	n/a
Comparison Group Average	\$31,870	\$37,040	\$41,373	\$41,575	\$41,669	\$41,977	\$42,790	\$41,575
Difference Above/(Below)	(\$2,970)	(\$4,140)	(\$5,273)	n/a	(\$3,883)	(\$4,692)	(\$5,453)	n/a
% Difference Above/(Below)	-9.3%	-11.2%	-12.7%	n/a	-9.3%	-11.2%	-12.7%	n/a
Instructor								
Institution Average	\$22,900	\$27,500	\$32,800	n/a	\$29,941	\$31,165	\$33,924	n/a
Comparison Group Average	\$27,060	\$32,750	\$35,608	\$35,573	\$35,380	\$37,115	\$36,828	\$35,573
Difference Above/(Below)	(\$4,160)	(\$5,250)	(\$2,808)	n/a	(\$5,439)	(\$5,950)	(\$2,904)	n/a
% Difference Above/(Below)	-15.4%	-16.0%	-7.9%	n/a	-15.4%	-16.0%	-7.9%	n/a
All Ranks Combined								
Institution Average	\$29,200	\$35,300	\$39,400	n/a	\$38,178	\$40,005	\$40,750	n/a
Comparison Group Average	\$36,420	\$41,970	\$46,947	\$46,650	\$47,618	\$47,564	\$48,555	\$46,650
Difference Above/(Below)	(\$7,220)	(\$6,670)	(\$7,547)	n/a	(\$9,440)	(\$7,559)	(\$7,805)	n/a
% Difference Above/(Below)	-19.8%	-15.9%	-16.1%	n/a	-19.8%	-15.9%	-16.1%	n/a

Faculty Compensation

Professor								
Institution Average	\$50,700	\$62,200	\$68,900	n/a	\$66,289	\$70,490	\$71,261	n/a
Comparison Group Average	\$56,440	\$65,500	\$71,600	\$72,403	\$73,793	\$74,230	\$74,053	\$72,403
Difference Above/(Below)	(\$5,740)	(\$3,300)	(\$2,700)	n/a	(\$7,504)	(\$3,740)	(\$2,792)	n/a
% Difference Above/(Below)	-10.2%	-5.0%	-3.8%	n/a	-10.2%	-5.0%	-3.8%	n/a
Associate Professor								
Institution Average	\$46,900	\$53,400	\$59,900	n/a	\$61,320	\$60,517	\$61,952	n/a
Comparison Group Average	\$47,850	\$54,990	\$59,981	\$59,638	\$62,562	\$62,319	\$62,036	\$59,638
Difference Above/(Below)	(\$950)	(\$1,590)	(\$81)	n/a	(\$1,242)	(\$1,802)	(\$84)	n/a
% Difference Above/(Below)	-2.0%	-2.9%	-0.1%	n/a	-2.0%	-2.9%	-0.1%	n/a
Assistant Professor								
Institution Average	\$39,900	\$46,400	\$51,700	n/a	\$52,168	\$52,584	\$53,471	n/a
Comparison Group Average	\$40,690	\$47,880	\$52,869	\$52,904	\$53,201	\$54,261	\$54,680	\$52,904
Difference Above/(Below)	(\$790)	(\$1,480)	(\$1,169)	n/a	(\$1,033)	(\$1,677)	(\$1,209)	n/a
% Difference Above/(Below)	-1.9%	-3.1%	-2.2%	n/a	-1.9%	-3.1%	-2.2%	n/a
Instructor								
Institution Average	\$32,400	\$39,600	\$49,100	n/a	\$42,362	\$44,878	\$50,782	n/a
Comparison Group Average	\$34,840	\$42,390	\$45,202	\$45,562	\$45,552	\$48,040	\$46,751	\$45,562
Difference Above/(Below)	(\$2,440)	(\$2,790)	\$3,898	n/a	(\$3,190)	(\$3,162)	\$4,031	n/a
% Difference Above/(Below)	-7.0%	-6.6%	8.6%	n/a	-7.0%	-6.6%	8.6%	n/a
All Ranks Combined								
Institution Average	\$40,200	\$49,000	\$55,800	n/a	\$52,560	\$55,531	\$57,712	n/a
Comparison Group Average	\$46,030	\$53,740	\$59,159	\$58,935	\$60,183	\$60,902	\$61,186	\$58,935
Difference Above/(Below)	(\$5,830)	(\$4,740)	(\$3,359)	n/a	(\$7,623)	(\$5,371)	(\$3,474)	n/a
% Difference Above/(Below)	-12.7%	-8.8%	-5.7%	n/a	-12.7%	-8.8%	-5.7%	n/a

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution:** Dixie State College**Comparison Group:** Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽²⁾
Faculty Salaries								
Professor								
Institution Average	n/a	n/a	\$50,000	n/a	n/a	n/a	\$51,713	n/a
Comparison Group Average	\$45,050	\$51,560	\$57,089	\$57,932	\$58,901	\$58,432	\$59,045	\$57,932
Difference Above/(Below)	n/a	n/a	(\$7,089)	n/a	n/a	n/a	(\$7,332)	n/a
% Difference Above/(Below)	n/a	n/a	-12.4%	n/a	n/a	n/a	-12.4%	n/a
Associate Professor								
Institution Average	n/a	n/a	\$45,300	n/a	n/a	n/a	\$46,852	n/a
Comparison Group Average	\$38,070	\$43,100	\$47,432	\$47,323	\$49,775	\$48,844	\$49,057	\$47,323
Difference Above/(Below)	n/a	n/a	(\$2,132)	n/a	n/a	n/a	(\$2,205)	n/a
% Difference Above/(Below)	n/a	n/a	-4.5%	n/a	n/a	n/a	-4.5%	n/a
Assistant Professor								
Institution Average	n/a	n/a	\$38,800	n/a	n/a	n/a	\$40,129	n/a
Comparison Group Average	\$31,870	\$37,040	\$41,373	\$41,575	\$41,669	\$41,977	\$42,790	\$41,575
Difference Above/(Below)	n/a	n/a	(\$2,573)	n/a	n/a	n/a	(\$2,661)	n/a
% Difference Above/(Below)	n/a	n/a	-6.2%	n/a	n/a	n/a	-6.2%	n/a
Instructor								
Institution Average	n/a	n/a	\$33,000	n/a	n/a	n/a	\$34,131	n/a
Comparison Group Average	\$27,060	\$32,750	\$35,608	\$35,573	\$35,380	\$37,115	\$36,828	\$35,573
Difference Above/(Below)	n/a	n/a	(\$2,608)	n/a	n/a	n/a	(\$2,697)	n/a
% Difference Above/(Below)	n/a	n/a	-7.3%	n/a	n/a	n/a	-7.3%	n/a
All Ranks Combined								
Institution Average	\$27,800	\$37,600	\$40,200	n/a	\$36,348	\$42,611	\$41,577	n/a
Comparison Group Average	\$36,420	\$41,970	\$46,947	\$46,650	\$47,618	\$47,564	\$48,555	\$46,650
Difference Above/(Below)	(\$8,620)	(\$4,370)	(\$6,747)	n/a	(\$11,270)	(\$4,953)	(\$6,978)	n/a
% Difference Above/(Below)	-23.7%	-10.4%	-14.4%	n/a	-23.7%	-10.4%	-14.4%	n/a

Faculty Compensation

Professor								
Institution Average	n/a	n/a	\$68,000	n/a	n/a	n/a	\$70,330	n/a
Comparison Group Average	\$56,440	\$65,500	\$71,600	\$72,403	\$73,793	\$74,230	\$74,053	\$72,403
Difference Above/(Below)	n/a	n/a	(\$3,600)	n/a	n/a	n/a	(\$3,723)	n/a
% Difference Above/(Below)	n/a	n/a	-5.0%	n/a	n/a	n/a	-5.0%	n/a
Associate Professor								
Institution Average	n/a	n/a	\$62,300	n/a	n/a	n/a	\$64,434	n/a
Comparison Group Average	\$47,850	\$54,990	\$59,981	\$59,638	\$62,562	\$62,319	\$62,036	\$59,638
Difference Above/(Below)	n/a	n/a	\$2,319	n/a	n/a	n/a	\$2,398	n/a
% Difference Above/(Below)	n/a	n/a	3.9%	n/a	n/a	n/a	3.9%	n/a
Assistant Professor								
Institution Average	n/a	n/a	\$54,200	n/a	n/a	n/a	\$56,057	n/a
Comparison Group Average	\$40,690	\$47,880	\$52,869	\$52,904	\$53,201	\$54,261	\$54,680	\$52,904
Difference Above/(Below)	n/a	n/a	\$1,331	n/a	n/a	n/a	\$1,377	n/a
% Difference Above/(Below)	n/a	n/a	2.5%	n/a	n/a	n/a	2.5%	n/a
Instructor								
Institution Average	n/a	n/a	\$47,100	n/a	#VALUE!	#VALUE!	\$48,714	n/a
Comparison Group Average	\$34,840	\$42,390	\$45,202	\$45,562	\$45,552	\$48,040	\$46,751	\$45,562
Difference Above/(Below)	n/a	n/a	\$1,898	n/a	n/a	n/a	\$1,963	n/a
% Difference Above/(Below)	n/a	n/a	4.2%	n/a	n/a	n/a	4.2%	n/a
All Ranks Combined								
Institution Average	\$37,800	\$51,300	\$55,900	n/a	\$49,422	\$58,137	\$57,815	n/a
Comparison Group Average	\$46,030	\$53,740	\$59,159	\$58,935	\$60,183	\$60,902	\$61,186	\$58,935
Difference Above/(Below)	(\$8,230)	(\$2,440)	(\$3,259)	n/a	(\$10,761)	(\$2,765)	(\$3,371)	n/a
% Difference Above/(Below)	-17.9%	-4.5%	-5.5%	n/a	-17.9%	-4.5%	-5.5%	n/a

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) DSC did not have faculty rank in FY 1990-01 and FY 1995-96.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾Institution: College of Eastern Utah ⁽²⁾

Comparison Group: Public Two-year Colleges with Rank

Current Dollars				Constant Dollars (FY 2000-01)			
FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽³⁾	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽³⁾

Faculty Salaries

All Ranks Combined								
Institution Average	\$27,900	\$35,100	\$38,700	n/a	\$36,478	\$39,778	\$40,026	n/a
Comparison Group Average	\$36,420	\$41,970	\$46,947	\$46,650	\$47,618	\$47,564	\$48,555	\$46,650
Difference Above/(Below)	(\$8,520)	(\$6,870)	(\$8,247)	n/a	(\$11,140)	(\$7,786)	(\$8,529)	n/a
% Difference Above/(Below)	-23.4%	-16.4%	-17.6%	n/a	-23.4%	-16.4%	-17.6%	n/a

Faculty Compensation

All Ranks Combined								
Institution Average	\$38,400	\$45,400	\$55,000	n/a	\$50,207	\$51,451	\$56,884	n/a
Comparison Group Average	\$46,030	\$53,740	\$59,159	\$58,935	\$60,183	\$60,902	\$61,186	\$58,935
Difference Above/(Below)	(\$7,630)	(\$8,340)	(\$4,159)	n/a	(\$9,976)	(\$9,451)	(\$4,302)	n/a
% Difference Above/(Below)	-16.6%	-15.5%	-7.0%	n/a	-16.6%	-15.5%	-7.0%	n/a

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) CEU does not have rank for faculty.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution:** Utah Valley State College**Comparison Group:** Public Two-year Colleges with Rank, General Baccalaureate ⁽²⁾

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽³⁾	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01 ⁽³⁾
Faculty Salaries								
Professor								
Institution Average	n/a	\$38,600	\$43,600	n/a	n/a	\$43,745	\$45,094	n/a
Comparison Group Average	\$45,050	\$51,560	\$60,446	\$62,059	\$58,901	\$58,432	\$62,517	\$62,059
Difference Above/(Below)	n/a	(\$12,960)	(\$16,846)	n/a	n/a	(\$14,687)	(\$17,423)	n/a
% Difference Above/(Below)	n/a	-25.1%	-27.9%	n/a	n/a	-25.1%	-27.9%	n/a
Associate Professor								
Institution Average	\$31,300	\$36,700	\$41,700	n/a	\$40,924	\$41,591	\$43,129	n/a
Comparison Group Average	\$38,070	\$43,100	\$49,868	\$50,811	\$49,775	\$48,844	\$51,576	\$50,811
Difference Above/(Below)	(\$6,770)	(\$6,400)	(\$8,168)	n/a	(\$8,851)	(\$7,253)	(\$8,447)	n/a
% Difference Above/(Below)	-17.8%	-14.8%	-16.4%	n/a	-17.8%	-14.8%	-16.4%	n/a
Assistant Professor								
Institution Average	\$30,600	\$35,900	\$40,900	n/a	\$40,009	\$40,685	\$42,301	n/a
Comparison Group Average	\$31,870	\$37,040	\$41,472	\$42,311	\$41,669	\$41,977	\$42,893	\$42,311
Difference Above/(Below)	(\$1,270)	(\$1,140)	(\$572)	n/a	(\$1,660)	(\$1,292)	(\$592)	n/a
% Difference Above/(Below)	-4.0%	-3.1%	-1.4%	n/a	-4.0%	-3.1%	-1.4%	n/a
Instructor								
Institution Average	\$26,400	\$33,500	\$37,300	n/a	\$34,517	\$37,965	\$38,578	n/a
Comparison Group Average	\$27,060	\$32,750	\$33,226	\$34,428	\$35,380	\$37,115	\$34,364	\$34,428
Difference Above/(Below)	(\$660)	\$750	\$4,074	n/a	(\$863)	\$850	\$4,214	n/a
% Difference Above/(Below)	-2.4%	2.3%	12.3%	n/a	-2.4%	2.3%	12.3%	n/a
All Ranks Combined								
Institution Average	\$30,000	\$36,000	\$41,200	n/a	\$39,224	\$40,798	\$42,612	n/a
Comparison Group Average	\$36,420	\$41,970	\$47,849	\$48,901	\$47,618	\$47,564	\$49,488	\$48,901
Difference Above/(Below)	(\$6,420)	(\$5,970)	(\$6,649)	n/a	(\$8,394)	(\$6,766)	(\$6,876)	n/a
% Difference Above/(Below)	-17.6%	-14.2%	-13.9%	n/a	-17.6%	-14.2%	-13.9%	n/a

Faculty Compensation

Professor								
Institution Average	n/a	\$51,700	\$60,000	n/a	n/a	\$58,591	\$62,056	n/a
Comparison Group Average	\$56,440	\$65,500	\$74,421	\$76,864	\$73,793	\$74,230	\$76,971	\$76,864
Difference Above/(Below)	n/a	(\$13,800)	(\$14,421)	n/a	n/a	(\$15,639)	(\$14,915)	n/a
% Difference Above/(Below)	n/a	-21.1%	-19.4%	n/a	n/a	-21.1%	-19.4%	n/a
Associate Professor								
Institution Average	\$42,400	\$50,600	\$57,600	n/a	\$55,437	\$57,344	\$59,573	n/a
Comparison Group Average	\$47,850	\$54,990	\$62,253	\$63,728	\$62,562	\$62,319	\$64,386	\$63,728
Difference Above/(Below)	(\$5,450)	(\$4,390)	(\$4,653)	n/a	(\$7,126)	(\$4,975)	(\$4,812)	n/a
% Difference Above/(Below)	-11.4%	-8.0%	-7.5%	n/a	-11.4%	-8.0%	-7.5%	n/a
Assistant Professor								
Institution Average	\$41,500	\$48,500	\$56,600	n/a	\$54,260	\$54,964	\$58,539	n/a
Comparison Group Average	\$40,690	\$47,880	\$52,081	\$53,230	\$53,201	\$54,261	\$53,865	\$53,230
Difference Above/(Below)	\$810	\$620	\$4,519	n/a	\$1,059	\$703	\$4,674	n/a
% Difference Above/(Below)	2.0%	1.3%	8.7%	n/a	2.0%	1.3%	8.7%	n/a
Instructor								
Institution Average	\$36,400	\$45,800	\$52,100	n/a	\$47,592	\$51,904	\$53,885	n/a
Comparison Group Average	\$34,840	\$42,390	\$42,165	\$43,589	\$45,552	\$48,040	\$43,610	\$43,589
Difference Above/(Below)	\$1,560	\$3,410	\$9,935	n/a	\$2,040	\$3,864	\$10,275	n/a
% Difference Above/(Below)	4.5%	8.0%	23.6%	n/a	4.5%	8.0%	23.6%	n/a
All Ranks Combined								
Institution Average	\$40,800	\$49,000	\$56,900	n/a	\$53,345	\$55,531	\$58,849	n/a
Comparison Group Average	\$46,030	\$53,740	\$59,548	\$60,904	\$60,183	\$60,902	\$61,588	\$60,904
Difference Above/(Below)	(\$5,230)	(\$4,740)	(\$2,648)	n/a	(\$6,838)	(\$5,371)	(\$2,739)	n/a
% Difference Above/(Below)	-11.4%	-8.8%	-4.4%	n/a	-11.4%	-8.8%	-4.4%	n/a

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

(2) Comparison groups for 1990-91 and 1995-96 are Public Two-year Colleges with Rank. Comparison groups for 1999-2000 and 2000-01 are General Baccalaureate.

(3) Data for FY 2000-01 not included in "Academe" because of changes related to web-based reporting for national (IPEDS) data sets. Data is expected in the future.

Table 1 (continued)

USHE Faculty Salary and Compensation Comparisons**Nominal and Real Dollars**Ten, Five, and One-year histories ⁽¹⁾**Institution:** Salt Lake Community College**Comparison Group:** Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (FY 2000-01)			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01
Faculty Salaries								
Professor								
Institution Average	\$32,500	\$41,100	\$44,300	\$45,300	\$42,493	\$46,578	\$45,818	\$45,300
Comparison Group Average	\$45,050	\$51,560	\$57,089	\$57,932	\$58,901	\$58,432	\$59,045	\$57,932
Difference Above/(Below)	(\$12,550)	(\$10,460)	(\$12,789)	(\$12,632)	(\$16,408)	(\$11,854)	(\$13,227)	(\$12,632)
% Difference Above/(Below)	-27.9%	-20.3%	-22.4%	-21.8%	-27.9%	-20.3%	-22.4%	-21.8%
Associate Professor								
Institution Average	\$29,100	\$36,800	\$39,700	\$41,100	\$38,047	\$41,705	\$41,060	\$41,100
Comparison Group Average	\$38,070	\$43,100	\$47,432	\$47,323	\$49,775	\$48,844	\$49,057	\$47,323
Difference Above/(Below)	(\$8,970)	(\$6,300)	(\$7,732)	(\$6,223)	(\$11,728)	(\$7,139)	(\$7,997)	(\$6,223)
% Difference Above/(Below)	-23.6%	-14.6%	-16.3%	-13.2%	-23.6%	-14.6%	-16.3%	-13.2%
Assistant Professor								
Institution Average	\$26,100	\$32,900	\$36,500	\$38,100	\$34,125	\$37,285	\$37,751	\$38,100
Comparison Group Average	\$31,870	\$37,040	\$41,373	\$41,575	\$41,669	\$41,977	\$42,790	\$41,575
Difference Above/(Below)	(\$5,770)	(\$4,140)	(\$4,873)	(\$3,475)	(\$7,544)	(\$4,692)	(\$5,039)	(\$3,475)
% Difference Above/(Below)	-18.1%	-11.2%	-11.8%	-8.4%	-18.1%	-11.2%	-11.8%	-8.4%
Instructor								
Institution Average	\$24,300	\$30,600	\$33,500	\$34,700	\$31,771	\$34,678	\$34,648	\$34,700
Comparison Group Average	\$27,060	\$32,750	\$35,608	\$35,573	\$35,380	\$37,115	\$36,828	\$35,573
Difference Above/(Below)	(\$2,760)	(\$2,150)	(\$2,108)	(\$873)	(\$3,609)	(\$2,437)	(\$2,180)	(\$873)
% Difference Above/(Below)	-10.2%	-6.6%	-5.9%	-2.5%	-10.2%	-6.6%	-5.9%	-2.5%
All Ranks Combined								
Institution Average	\$27,500	\$34,500	\$37,900	\$39,200	\$35,955	\$39,098	\$39,198	\$39,200
Comparison Group Average	\$36,420	\$41,970	\$46,947	\$46,650	\$47,618	\$47,564	\$48,555	\$46,650
Difference Above/(Below)	(\$8,920)	(\$7,470)	(\$9,047)	(\$7,450)	(\$11,663)	(\$8,466)	(\$9,357)	(\$7,450)
% Difference Above/(Below)	-24.5%	-17.8%	-19.3%	-16.0%	-24.5%	-17.8%	-19.3%	-16.0%
Faculty Compensation								
Professor								
Institution Average	\$44,100	\$55,100	\$60,500	\$62,400	\$57,659	\$62,444	\$62,573	\$62,400
Comparison Group Average	\$56,440	\$65,500	\$71,600	\$72,403	\$73,793	\$74,230	\$74,053	\$72,403
Difference Above/(Below)	(\$12,340)	(\$10,400)	(\$11,100)	(\$10,003)	(\$16,134)	(\$11,786)	(\$11,480)	(\$10,003)
% Difference Above/(Below)	-21.9%	-15.9%	-15.5%	-13.8%	-21.9%	-15.9%	-15.5%	-13.8%
Associate Professor								
Institution Average	\$40,300	\$49,900	\$55,000	\$57,100	\$52,691	\$56,551	\$56,884	\$57,100
Comparison Group Average	\$47,850	\$54,990	\$59,981	\$59,638	\$62,562	\$62,319	\$62,036	\$59,638
Difference Above/(Below)	(\$7,550)	(\$5,090)	(\$4,981)	(\$2,538)	(\$9,871)	(\$5,768)	(\$5,152)	(\$2,538)
% Difference Above/(Below)	-15.8%	-9.3%	-8.3%	-4.3%	-15.8%	-9.3%	-8.3%	-4.3%
Assistant Professor								
Institution Average	\$36,300	\$45,300	\$51,300	\$53,600	\$47,461	\$51,338	\$53,058	\$53,600
Comparison Group Average	\$40,690	\$47,880	\$52,869	\$52,904	\$53,201	\$54,261	\$54,680	\$52,904
Difference Above/(Below)	(\$4,390)	(\$2,580)	(\$1,569)	\$696	(\$5,740)	(\$2,923)	(\$1,622)	\$696
% Difference Above/(Below)	-10.8%	-5.4%	-3.0%	1.3%	-10.8%	-5.4%	-3.0%	1.3%
Instructor								
Institution Average	\$34,300	\$42,400	\$48,000	\$49,900	\$44,846	\$48,051	\$49,644	\$49,900
Comparison Group Average	\$34,840	\$42,390	\$45,202	\$45,562	\$45,552	\$48,040	\$46,751	\$45,562
Difference Above/(Below)	(\$540)	\$10	\$2,798	\$4,338	(\$706)	\$11	\$2,893	\$4,338
% Difference Above/(Below)	-1.5%	0.0%	6.2%	9.5%	-1.5%	0.0%	6.2%	9.5%
All Ranks Combined								
Institution Average	\$38,200	\$47,000	\$53,000	\$55,100	\$49,945	\$53,264	\$54,816	\$55,100
Comparison Group Average	\$46,030	\$53,740	\$59,159	\$58,935	\$60,183	\$60,902	\$61,186	\$58,935
Difference Above/(Below)	(\$7,830)	(\$6,740)	(\$6,159)	(\$3,835)	(\$10,238)	(\$7,638)	(\$6,370)	(\$3,835)
% Difference Above/(Below)	-17.0%	-12.5%	-10.4%	-6.5%	-17.0%	-12.5%	-10.4%	-6.5%

Notes:

(1) Sources: "Academe", March/April 1991; March/April 1996; March/April 2000; and March/April 2001

Table 2

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers ⁽¹⁾

U.S. City Average, All Items, Not Seasonally Adjusted
(1982-84=100)

	Consumer Price Index			
	FY 1990-91	FY 1995-96	FY 1999-2000	FY 2000-01
Monthly Price Index				
July	130.4	152.5	166.7	172.8
August	131.6	152.9	167.1	172.8
September	132.7	153.2	167.9	173.7
October	133.5	153.7	168.2	174.0
November	133.8	153.6	168.3	174.1
December	133.8	153.5	168.3	174.0
January	134.6	154.4	168.8	175.1
February	134.8	154.9	169.8	175.8
March	135.0	155.7	171.2	176.2
April	135.2	156.3	171.3	176.9
May	135.6	156.6	171.5	177.7
June	136.0	156.7	172.4	178.0
Fiscal Year Average				
CPI	133.9	154.5	169.3	175.1
Dollar Inflator	1.307	1.133	1.034	1.000

Notes:

(1) Source: U.S. Bureau of Labor Statistics, <http://data.bls.gov/cgi-bin/>

Table 3

Utah System of Higher Education

Fall 2001 Salary Equity Analysis

Faculty and Staff Salary Comparisons for FY 2001-2002

	Fall 2001 Study			
	FTE Employees below 90% of Market ⁽¹⁾	FTE Employees with Benchmarks	Dollars ⁽²⁾	Average
University of Utah				
Faculty	237	806	\$2,350,200	\$9,916
Staff	219	954	\$1,577,800	\$7,205
Total	456	1,759	\$3,928,000	\$8,614
Utah State University				
Faculty	124	450	\$575,500	\$4,641
Staff	340	540	\$1,373,600	\$4,040
Total	464	990	\$1,949,100	\$4,201
Weber State University				
Faculty	85	436	\$268,700	\$3,161
Staff	215	449	\$1,056,900	\$4,916
Total	300	884	\$1,325,600	\$4,419
Southern Utah University				
Faculty	54	204	\$199,400	\$3,693
Staff	118	196	\$663,700	\$5,625
Total	172	400	\$863,100	\$5,018
Snow College				
Faculty	9	110	\$23,400	\$2,600
Staff	36	123	\$247,300	\$6,869
Total	45	233	\$270,700	\$6,016
Dixie State College				
Faculty	36	91	\$139,800	\$3,883
Staff	52	106	\$248,100	\$4,771
Total	88	197	\$387,900	\$4,408
College of Eastern Utah				
Faculty	21	67	\$79,000	\$3,762
Staff	22	80	\$135,800	\$6,173
Total	43	147	\$214,800	\$4,995
Utah Valley State College				
Faculty	78	329	\$530,700	\$6,804
Staff	165	381	\$901,700	\$5,465
Total	243	709	\$1,432,400	\$5,895
Salt Lake Community College				
Faculty	101	323	\$582,300	\$5,765
Staff	157	408	\$833,100	\$5,306
Total	258	731	\$1,415,400	\$5,486
State Board of Regents				
Faculty	n/a	n/a	n/a	n/a
Staff	3	21	\$20,500	\$6,833
Total	3	21	\$20,500	\$6,833
USHE TOTAL				
Faculty	745	2,816	4,749,000	\$6,374
Staff	1,327	3,256	\$7,058,500	\$5,319
Total	2,072	6,071	\$11,807,500	\$5,699

Notes:

(1) Number of state-funded full-time equivalent employees with adjusted salaries less than 90% of market.

(2) Dollars represent amount needed to bring employees' salaries up to 90% of market.

Facilities

Tab L

USHE Data Book
2002-2003

Introduction to the USHE Qualification and Prioritization Process	1
USHE Total Space Inventory	2
Total Space Inventory By Institution	3
University of Utah Space Inventory	4
Utah State University Space Inventory	5
Weber State University Space Inventory	6
Southern Utah University Space Inventory	7
Snow College Space Inventory	8
Dixie State College Space Inventory	9
College of Eastern Utah Space Inventory	10
Utah Valley State College Space Inventory	11
Salt Lake Community College Space Inventory	12

FACILITIES

Background

The Utah System of Higher Education's (USHE) Qualification and Prioritization (Q & P) Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Q&P guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

Explanation of Attachments

In order to obtain accurate and consistent data, four unique space categories have been established to assist institutions when typing and classifying space for inventory purposes. Institutions are required to comply with the following definitions in relationship to these Q&P space categories.

Q&P Space: Space remaining after backing out Auxiliary, Hospital, and Institutional Unique space.

Auxiliary Space: Space associated with formally approved auxiliaries included in Regents' Policy R550, and appropriate prorations of space that directly support Intercollegiate Athletics and Student Recreation.

Hospital Space: University Hospital and associated health sciences space and clinics.

Institutional Unique Space: Space of the following types: public broadcasting facilities, museums and galleries, extension, farms, greenhouses, space shared with other USHE institutions (i.e., University Centers), student health clinics, hosting and conference centers (i.e., alumni house, president's residence), public service theaters, specialized research/institution centers and labs (i.e., ROTC, Space Dynamics Lab, Edith Bowen School), public service day care and airport hangers.

The following tables provide detailed information regarding the inventory of square footage separated by class type at each institution. Pages 2 and 3 provide information regarding space inventory totals for the USHE. Pages 4 through 12 report specific institutional data. Institutional data is based on Fall 2001 inventory figures.

Utah System of Higher Education Total Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	935,794	2,001,956	941,057	2,159,023	1,001,871	807,593	492,473	784,418	7,303	17,282	166,857	9,315,627	3,578,200	12,893,827
Auxillary	0	12,420	0	228,966	17,083	668,084	1,107,182	122,347	2,358	2,621,524	21,886	4,801,850	1,572,294	6,374,144
Hospital/Clinic	18,642	12,245	281,096	529,280	2,910	67,734	67,182	81,843	689,375	15,161	17,312	1,782,780	580,012	2,362,792
Institutional Unique														
Public Broadcast Facilities	9,805	6,305	0	41,184	0	21,594	1,673	2,349	384	0	0	83,294	28,813	112,107
Museums/Galleries/Arboretums	3,738	6,361	0	28,238	74	12,723	158,925	6,863	0	9,540	0	226,462	67,839	294,301
Extension/Ag. Experiment Station	0	0	0	6,081	0	2,400	1,039	6,580	0	0	0	16,100	3,951	20,051
Farm	2,431	10,995	30,552	7,429	509	331,266	2,689	1,888	1,359	12,314	0	401,432	114,336	515,768
Greenhouses	0	0	0	0	0	49,648	0	0	0	0	0	49,648	14,411	64,059
Shared w/ other USHE Institutions	8,925	16,801	0	22,597	0	2,693	1,884	137	0	0	18,597	71,634	16,054	87,688
Hosting/Conference Centers	0	0	0	22,647	0	0	155,543	865	0	43,671	0	222,726	117,018	339,744
Public Service Theaters	0	0	0	12,473	0	0	138,644	16,235	0	3,456	6,303	177,111	35,705	212,816
Special Research/Instruction Centers/Labs	919	15,126	88,691	122,336	6,650	51,217	58,979	32,840	446	27,152	16,220	420,576	108,810	529,386
Public Service Day Care Facilities	0	0	0	463	0	0	5,955	0	0	0	0	6,418	1,326	7,744
Student Health Clinics	0	0	0	2,954	0	0	0	12,577	4,243	0	0	19,774	5,232	25,006
Airport Hangers	122	1,731	0	7,908	0	0	0	23,512	0	0	0	33,273	5,308	38,581
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	668	3,060	14,493	18,311	343	0	6,325	6,327	0	0	70,406	119,933	13,752	133,685
Subtotal - Institutional Unique	26,608	60,379	133,736	292,621	7,576	471,541	531,656	110,173	6,432	96,133	111,526	1,848,381	532,555	2,380,936
Total Square Feet	981,044	2,087,000	1,355,889	3,209,890	1,029,440	2,014,952	2,198,493	1,098,781	705,468	2,750,100	317,581	17,748,638	6,263,061	24,011,699

Total Space (Net Square Feet) Inventory By Institution

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
University of Utah	253,671	513,675	934,267	1,632,331	474,902	590,101	841,952	367,654	693,747	1,490,058	49,028	7,841,386	2,557,208	10,398,594
Utah State University	161,237	282,510	408,751	625,761	243,804	733,158	360,217	351,322	3,558	854,434	51,146	4,075,898	1,175,463	5,251,361
Weber State University	140,161	207,935	11,738	268,898	96,746	142,478	287,615	66,730	4,316	70,828	2,253	1,299,698	794,828	2,094,526
Southern Utah University	62,550	159,893	1,034	124,924	61,358	119,975	256,272	45,931	1,739	91,205	2,372	927,253	289,530	1,216,783
Snow College	54,056	137,411	99	68,152	36,355	78,798	52,201	20,882	326	95,190	22,017	565,487	221,755	787,242
Dixie State College	45,594	124,146	0	87,041	24,332	70,209	52,605	31,693	0	48,914	36,189	520,723	182,749	703,472
College of Eastern Utah	34,035	84,333	0	53,988	17,966	41,273	64,940	26,342	741	82,725	2,566	408,909	143,937	552,846
Utah Valley State College	88,278	266,292	0	177,339	28,300	71,874	160,407	70,643	186	5,705	70,337	939,361	489,101	1,428,462
Salt Lake Community College	141,462	310,805	0	171,456	45,677	167,086	122,284	117,584	855	11,041	81,673	1,169,923	408,490	1,578,413
Total Square Feet	981,044	2,087,000	1,355,889	3,209,890	1,029,440	2,014,952	2,198,493	1,098,781	705,468	2,750,100	317,581	17,748,638	6,263,061	24,011,699

University of Utah Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	231,793	473,427	600,103	896,984	458,067	169,747	110,187	235,242	3,542	0	2,417	3,181,509	1,036,200	4,217,709
Auxillary	0	8,947	0	78,850	9,558	336,016	474,230	13,121	0	1,468,034	2,617	2,391,373	782,169	3,173,542
Hospital/Clinic	18,642	12,245	281,096	529,280	2,910	67,734	67,182	81,843	689,375	7,241	17,312	1,774,860	578,062	2,352,922
Institutional Unique														
Public Broadcast Facilities	0	0	0	35,404	0	15,245	1,673	2,248	384	0	0	54,954	17,898	72,852
Museums/Galleries/Arboretums	3,236	6,108	0	26,441	74	1,359	104,460	2,529	0	0	0	144,207	46,967	191,174
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	18,597	18,597	6,057	24,654
Hosting/Conference Centers	0	0	0	4,459	0	0	7,575	0	0	14,783	0	26,817	8,734	35,551
Public Service Theaters	0	0	0	9,844	0	0	66,251	12,673	0	0	0	88,768	28,911	117,679
Special Research/Instruction Centers/Labs	0	12,948	40,131	40,854	3,950	0	6,946	19,985	446	0	8,085	133,345	43,430	176,775
Public Service Day Care Facilities	0	0	0	0	0	0	2,262	0	0	0	0	2,262	737	2,999
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	12,937	10,215	343	0	1,186	13	0	0	0	24,694	8,043	32,737
Subtotal - Institutional Unique	3,236	19,056	53,068	127,217	4,367	16,604	190,353	37,448	830	14,783	26,682	493,644	160,777	654,421
Total Square Feet	253,671	513,675	934,267	1,632,331	474,902	590,101	841,952	367,654	693,747	1,490,058	49,028	7,841,386	2,557,208	10,398,594

Utah State University Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	157,237	268,112	329,345	447,238	234,866	61,718	89,242	211,307	0	0	20,539	1,819,604	524,762	2,344,366
Auxillary	0	569	0	65,092	5,729	235,350	190,501	102,846	2,199	818,873	16,169	1,437,328	414,516	1,851,844
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	1,503	0	1,451	0	0	0	0	0	2,954	852	3,806
Museums/Galleries/Arboretums	0	0	0	1,797	0	11,364	44,342	3,269	0	1,649	0	62,421	18,002	80,423
Extension/Ag. Experiment Station	0	0	0	6,081	0	0	1,039	6,580	0	0	0	13,700	3,951	17,651
Farm	2,431	10,995	30,552	7,429	509	326,293	2,689	1,888	1,359	12,314	0	396,459	114,336	510,795
Greenhouses	0	0	0	0	0	45,765	0	0	0	0	0	45,765	13,198	58,963
Shared w/ other USHE Institutions	650	656	0	1,156	0	0	0	0	0	0	0	2,462	710	3,172
Hosting/Conference Centers	0	0	0	9,466	0	0	18,527	0	0	16,521	0	44,514	12,838	57,352
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	6,303	6,303	1,818	8,121
Special Research/Instruction Centers/Labs	919	2,178	48,560	81,482	2,700	51,217	10,811	12,855	0	5,077	8,135	223,934	64,581	288,515
Public Service Day Care Facilities	0	0	0	463	0	0	1,578	0	0	0	0	2,041	589	2,630
Student Health Clinics	0	0	0	443	0	0	0	12,577	0	0	0	13,020	3,755	16,775
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	294	3,611	0	0	1,488	0	0	0	0	5,393	1,555	6,948
Subtotal - Institutional Unique	4,000	13,829	79,406	113,431	3,209	436,090	80,474	37,169	1,359	35,561	14,438	818,966	236,185	1,055,151
Total Square Feet	161,237	282,510	408,751	625,761	243,804	733,158	360,217	351,322	3,558	854,434	51,146	4,075,898	1,175,463	5,251,361

Weber State University Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	138,117	206,266	10,476	232,639	95,849	115,249	83,961	64,489	3,112	0	1,977	952,135	574,232	1,526,367
Auxillary	0	1,669	0	31,230	897	25,446	193,542	2,241	0	65,814	276	321,115	202,863	523,978
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	315	0	315	0	0	0	0	0	630	332	962
Museums/Galleries/Arboretums	0	0	0	0	0	0	4,145	0	0	0	0	4,145	2,196	6,341
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	1,468	0	0	0	0	0	1,468	1,213	2,681
Shared w/ other USHE Institutions	2,044	0	0	689	0	0	0	0	0	0	0	2,733	1,827	4,560
Hosting/Conference Centers	0	0	0	2,725	0	0	3,325	0	0	5,014	0	11,064	6,534	17,598
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	497	0	0	0	0	1,204	0	0	1,701	1,477	3,178
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	1,262	803	0	0	2,642	0	0	0	0	4,707	4,154	8,861
Subtotal - Institutional Unique	2,044	0	1,262	5,029	0	1,783	10,112	0	1,204	5,014	0	26,448	17,733	44,181
Total Square Feet	140,161	207,935	11,738	268,898	96,746	142,478	287,615	66,730	4,316	70,828	2,253	1,299,698	794,828	2,094,526

Southern Utah University Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	62,550	159,263	1,034	106,120	61,358	70,436	59,274	42,369	0	11,032	2,372	575,808	210,832	786,640
Auxillary	0	0	0	11,770	0	42,151	96,486	0	0	71,407	0	221,814	68,701	290,515
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Galleries/Arboretums	0	0	0	0	0	0	664	0	0	0	0	664	0	664
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	4,973	0	0	0	0	0	4,973	0	4,973
Greenhouses	0	0	0	0	0	2,415	0	0	0	0	0	2,415	0	2,415
Shared w/ other USHE Institutions	0	630	0	1,104	0	0	0	0	0	0	0	1,734	0	1,734
Hosting/Conference Centers	0	0	0	3,268	0	0	20,868	0	0	5,310	0	29,446	8,146	37,592
Public Service Theaters	0	0	0	1,180	0	0	46,520	3,562	0	3,456	0	54,718	1,851	56,569
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	30,345	0	0	0	0	30,345	0	30,345
Public Service Day Care Facilities	0	0	0	0	0	0	2,115	0	0	0	0	2,115	0	2,115
Student Health Clinics	0	0	0	1,482	0	0	0	0	1,739	0	0	3,221	0	3,221
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	0	630	0	7,034	0	7,388	100,512	3,562	1,739	8,766	0	129,631	9,997	139,628
Total Square Feet	62,550	159,893	1,034	124,924	61,358	119,975	256,272	45,931	1,739	91,205	2,372	927,253	289,530	1,216,783

Snow College Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	43,749	132,764	99	65,208	36,056	78,798	33,799	19,449	326	148	20,558	430,954	179,229	610,183
Auxillary	0	0	0	2,108	299	0	17,313	368	0	81,822	1,459	103,369	41,053	144,422
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	9,805	4,394	0	836	0	0	0	0	0	0	0	15,035	0	15,035
Museums/Galleries/Arboretums	502	253	0	0	0	0	1,089	1,065	0	7,891	0	10,800	674	11,474
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,329	0	5,329	799	6,128
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space		0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	10,307	4,647	0	836	0	0	1,089	1,065	0	13,220	0	31,164	1,473	32,637
Total Square Feet	54,056	137,411	99	68,152	36,355	78,798	52,201	20,882	326	95,190	22,017	565,487	221,755	787,242

Dixie State College Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	45,594	121,208	0	65,732	24,172	68,291	36,859	24,898	0	6,102	34,824	427,680	162,107	589,787
Auxillary	0	0	0	19,918	160	0	15,746	1,689	0	42,812	1,365	81,690	18,597	100,287
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	1,088	0	673	0	1,918	0	0	0	0	0	3,679	2,045	5,724
Museums/Galleries/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	1,375	0	718	0	0	0	0	0	0	0	2,093	0	2,093
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	475	0	0	0	0	0	5,106	0	0	0	5,581	0	5,581
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	0	2,938	0	1,391	0	1,918	0	5,106	0	0	0	11,353	2,045	13,398
Total Square Feet	45,594	124,146	0	87,041	24,332	70,209	52,605	31,693	0	48,914	36,189	520,723	182,749	703,472

College of Eastern Utah Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	31,537	82,559	0	43,279	17,526	16,078	13,497	24,297	0	0	2,566	231,339	116,707	348,046
Auxillary	0	0	0	3,194	440	25,195	21,075	574	0	72,762	0	123,240	20,411	143,651
Hospital/Clinic	0	0	0	0	0	0	0	0	0	7,920	0	7,920	1,950	9,870
Institutional Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Galleries/Arboretums	0	0	0	0	0	0	1,058	0	0	0	0	1,058	0	1,058
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	1,830	1,774	0	3,279	0	0	0	0	0	0	0	6,883	103	6,986
Hosting/Conference Centers	0	0	0	0	0	0	10,248	0	0	2,043	0	12,291	1,641	13,932
Public Service Theaters	0	0	0	1,449	0	0	7,176	0	0	0	0	8,625	3,125	11,750
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	10,877	0	0	0	0	10,877	0	10,877
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	741	0	0	741	0	741
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	668	0	0	2,787	0	0	1,009	1,471	0	0	0	5,935	0	5,935
Subtotal - Institutional Unique	2,498	1,774	0	7,515	0	0	30,368	1,471	741	2,043	0	46,410	4,869	51,279
Total Square Feet	34,035	84,333	0	53,988	17,966	41,273	64,940	26,342	741	82,725	2,566	408,909	143,937	552,846

Utah Valley State College Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	83,755	250,612	0	133,709	28,300	60,190	9,700	50,789	27	0	70,337	687,419	365,641	1,053,060
Auxillary	0	1,235	0	14,889	0	3,926	59,827	345	159	0	0	80,381	23,984	104,365
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	823	0	2,453	0	2,665	0	101	0	0	0	6,042	7,686	13,728
Museums/Galleries/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	2,400	0	0	0	0	0	2,400	0	2,400
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	4,401	12,366	0	15,651	0	2,693	1,884	137	0	0	0	37,132	7,357	44,489
Hosting/Conference Centers	0	0	0	2,729	0	0	88,996	865	0	0	0	92,590	79,125	171,715
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	122	1,256	0	7,908	0	0	0	18,406	0	0	0	27,692	5,308	33,000
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	4,523	14,445	0	28,741	0	7,758	90,880	19,509	0	5,705	0	171,561	99,476	271,037
Total Square Feet	88,278	266,292	0	177,339	28,300	71,874	160,407	70,643	186	5,705	70,337	939,361	489,101	1,428,462

Salt Lake Community College Space Inventory

Fall 2001

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un- classified 000	Net Assignable Subtotal	Non- Assignable Space/ Structural	Gross Total
Q & P Space	141,462	307,745	0	168,114	45,677	167,086	55,954	111,578	296	0	11,267	1,009,179	408,490	1,417,669
Auxillary	0	0	0	1,915	0	0	38,462	1,163	0	0	0	41,540	0	41,540
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Galleries/Arboretums	0	0	0	0	0	0	3,167	0	0	0	0	3,167	0	3,167
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	0	0	0	6,004	0	0	0	0	6,004	0	6,004
Public Service Theaters	0	0	0	0	0	0	18,697	0	0	0	0	18,697	0	18,697
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	11,041	0	11,041	0	11,041
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	532	0	0	0	0	559	0	0	1,091	0	1,091
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	3,060	0	895	0	0	0	4,843	0	0	70,406	79,204	0	79,204
Subtotal - Institutional Unique	0	3,060	0	1,427	0	0	27,868	4,843	559	11,041	70,406	119,204	0	119,204
Total Square Feet	141,462	310,805	0	171,456	45,677	167,086	122,284	117,584	855	11,041	81,673	1,169,923	408,490	1,578,413

Tab M

USHE Data Book
2002-2003

USHE Data Book
2002-2003

Explanation and Analysis	1
FIGURE 1 & 2 Financial Indicators Profile 1998-99, UofU and USU	2
FIGURE 3 & 4 Financial Indicators Profile 1999-99, WSU & SUU; Snow, Dixie & CEU	3
FIGURE 5 & 6 Financial Indicators Profile 1998-99, UVSC & SLCC	4
Graph data for Figures 1 thru 6	5
Fall FTE Enrollment, 1996-97 to 1998-99	6
Tax Funds Appropriations per FTE	8
Tax Appropriations % of Education & General Revenues	10
Tuition and Fees per FTE	12
Tuition and Fees % of Instruction Direct Expenditures	14
Endowment Revenue per FTE	16
Government Grants & Contracts per FTE	18
Private Gifts, Grants & Contracts per FTE	20
Total Revenues per FTE	22
Instruction Expenditures per FTE	24
Research Expenditures per FTE	26
Research Expenditures % of Instruction Expenditures	28
Public Service	30
Academic Support Expenditures per FTE	32
Student Services Expenditures per FTE	34

Comparisons

Tab M Continued

USHE Data Book

2002-2003

Scholarships & Fellowships per FTE	36
Institutional Support Expenditures per FTE	38
Physical Plant O & M Expenditures per FTE	40
Total Expenditures and Transfers per FTE	42

COMPARISON GROUP FINANCIAL COMPARISONS

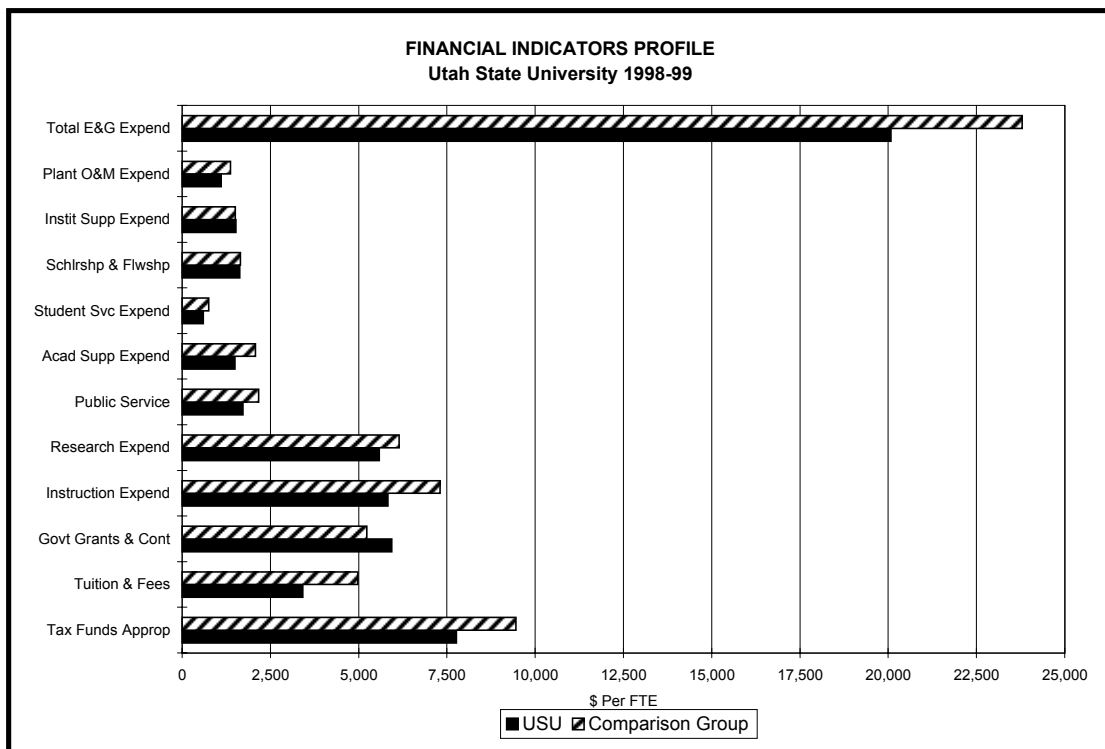
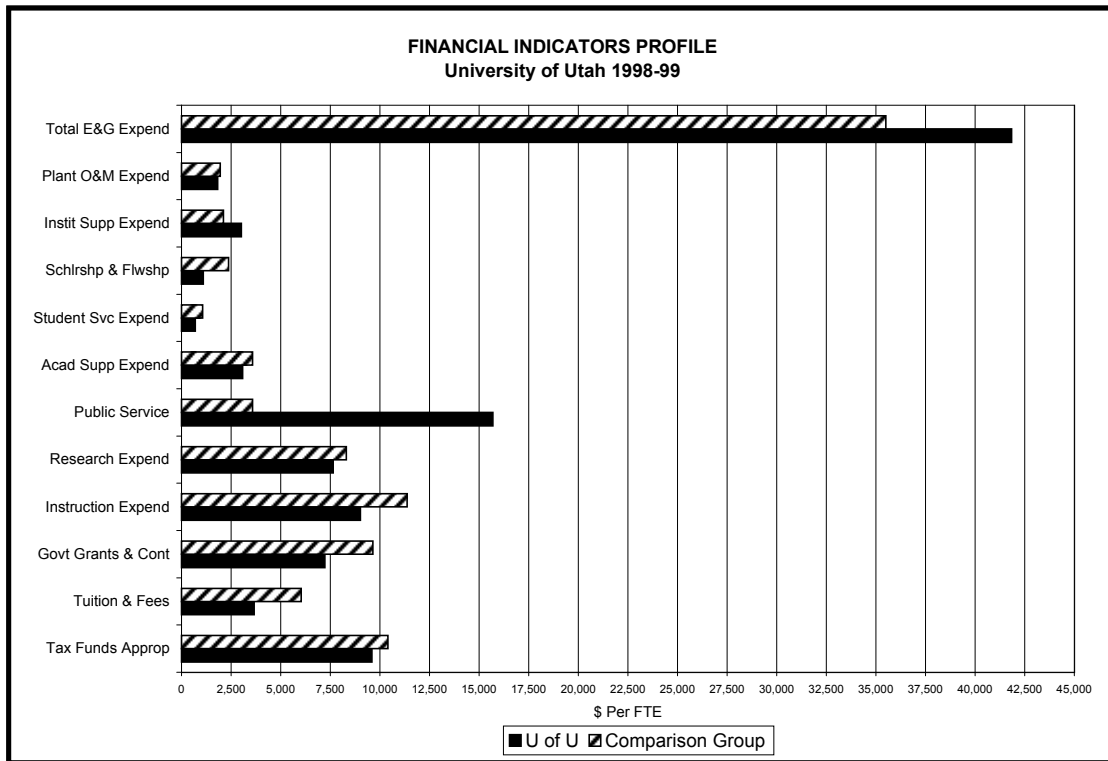
Background

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. The peer lists were updated in 2000 to correct for changes in the status of some of the institutions. Six sets of peer institutions are used: one each for the University of Utah, Utah State University, Utah Valley State College and Salt Lake Community College, a single set for both Weber State University and Southern Utah University and one set for Snow College, Dixie State College and the College of Eastern Utah.

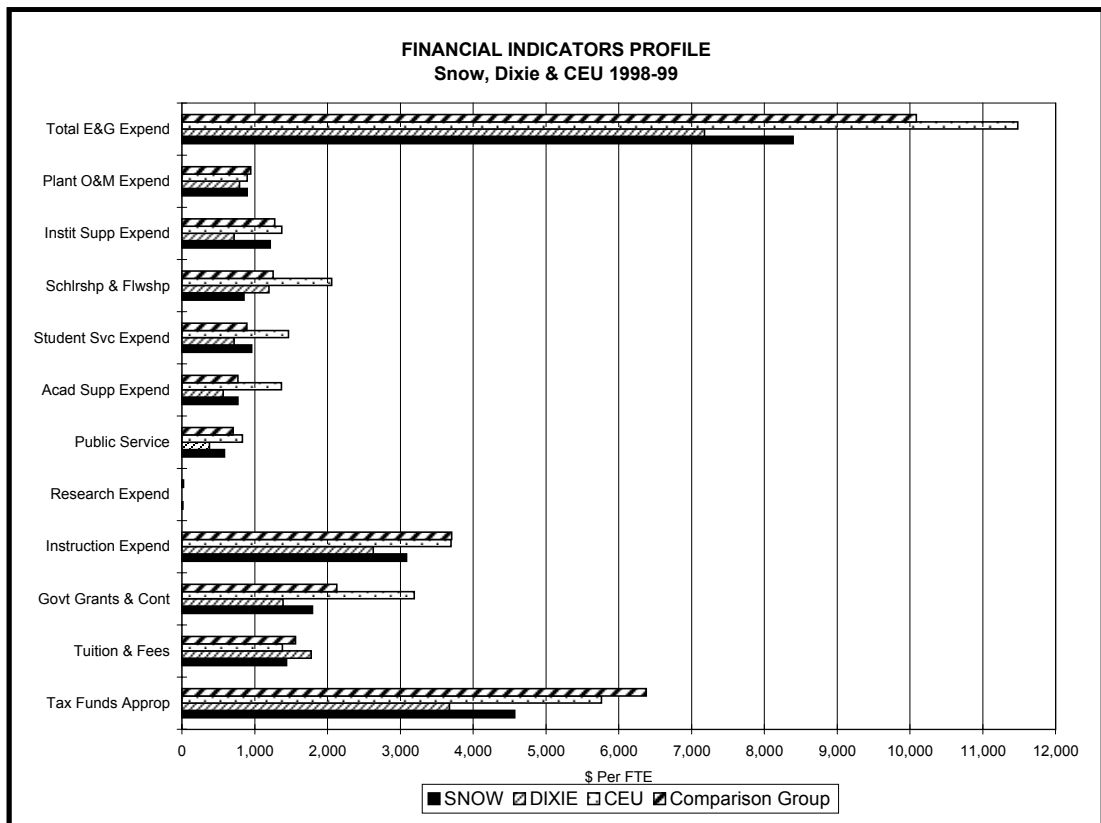
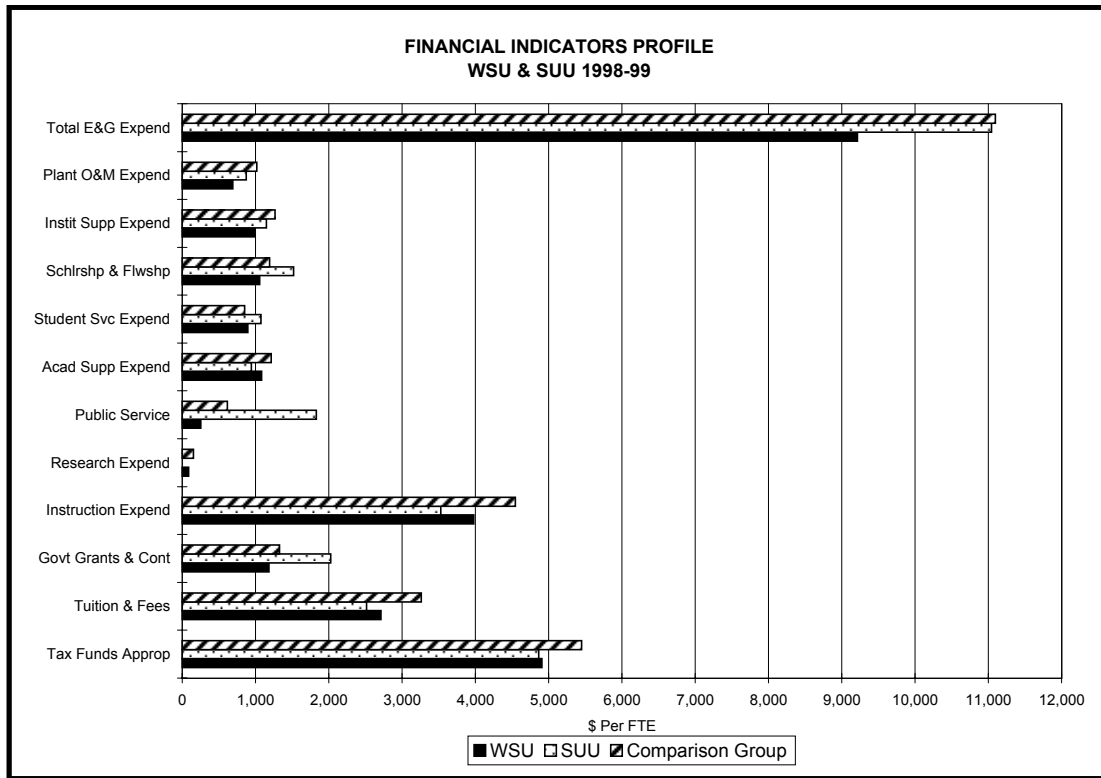
Explanation of Attachments

Figures 1 through 6 provide individual Financial Indicators Profiles for each of the nine USHE institutions, comparing the Utah institution to the appropriate comparison group on twelve of the most relevant indicators. The first nine indicators are key expenditure relationships and the remaining three are key revenue relationships. These twelve indicators and additional indicators are presented in greater detail in the tables following the figures. Institutions are listed in each table from high to low according to the most recent year.

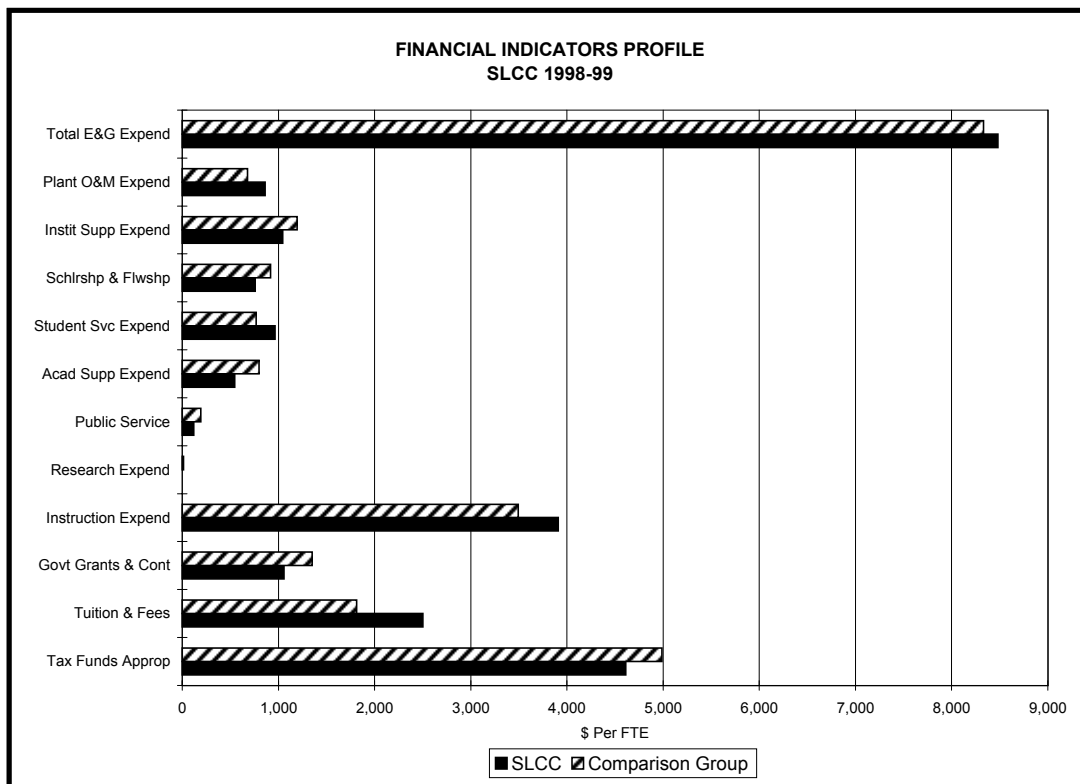
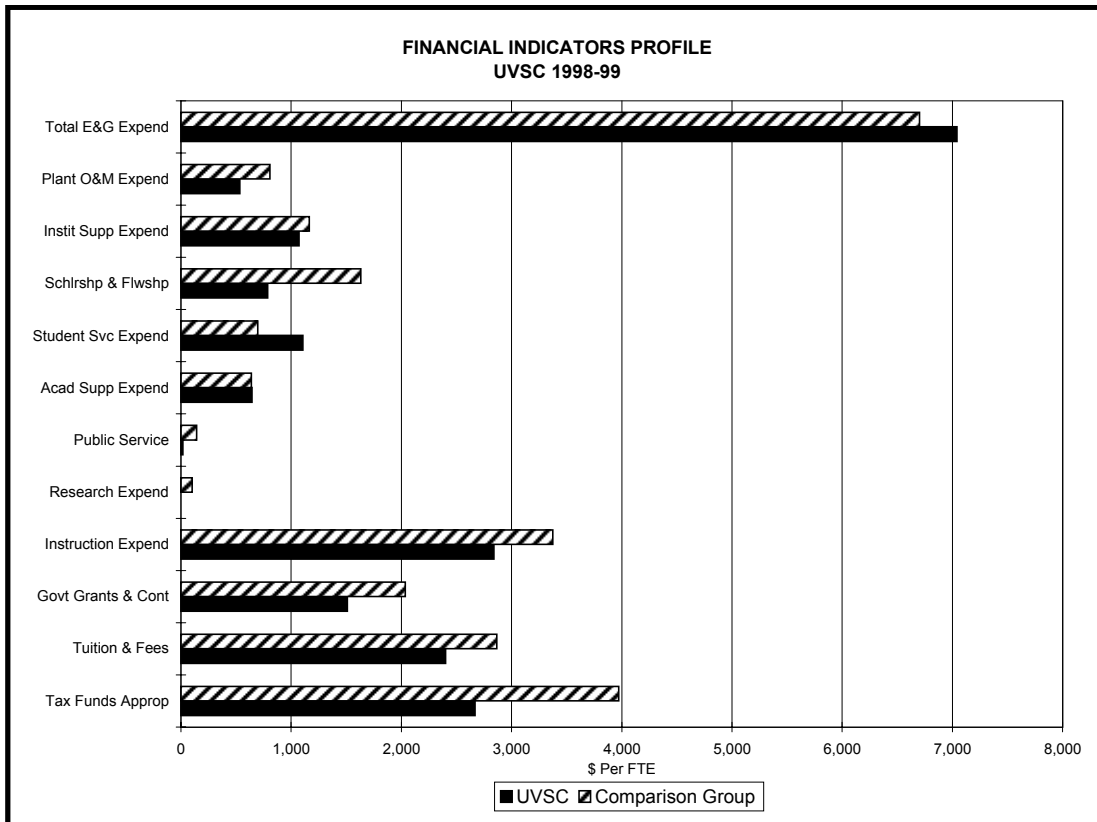
FIGURES 1 & 2



FIGURES 3 &4



FIGURES 5 & 6



GRAPH DATA FOR FIGURES 1-6

	Tax Funds Approp	Tuition and Fees	Govt Grants & Cont	Instruction Expend	Research Expend	Public Service Expend	Acad Supp Expend	Student Svc Expend	Schlrshp & Flwshp	Instit Supp Expend	Plant O&M Expend	Total E&G Expend
U of U	9,575	3,648	7,202	8,995	7,634	15672	3,071	673	1,086	3,002	1,813	41,817
Comparison Group	10,381	6,023	9,623	11,353	8,284	3571	3,569	1,049	2,359	2,091	1,938	35,491
U of U %	92.23%	60.57%	74.84%	79.23%	92.16%	438.86%	86.05%	64.18%	46.05%	143.54%	93.54%	117.82%
USU	7,755	3,412	5,930	5,819	5,572	1,717	1,491	587	1,621	1,512	1,097	20,068
Comparison Group	9,442	4,970	5,219	7,294	6,139	2,158	2,069	742	1,639	1,494	1,363	23,782
USU %	82.13%	68.65%	113.63%	79.78%	90.77%	79.57	72.07%	79.06%	98.92%	101.19%	80.50%	84.38%
WSU	4,902	2,706	1,180	3,973	83	250	1,079	889	1,051	992	685	9,211
SUU	4,859	2,511	2,022	3,523	0	1,824	937	1,072	1,515	1,145	868	11,039
Comparison Group	5,444	3,258	1,321	4,542	150	613	1,208	845	1,188	1,261	1,014	11,090
WSU %	90.04%	83.07%	89.34%	87.47%	55.22%	40.78%	89.36%	105.17%	88.47%	78.67%	67.55%	83.05%
SUU %	89.25%	77.08%	153.09%	77.56%	0.00%	52.04%	77.60%	126.81%	127.55%	90.80%	85.59%	99.54%
SNOW	4,567	1,432	1,790	3,082	7	579	763	953	849	1,207	893	8,393
DIXIE	3,669	1,773	1,386	2,625	0	372	564	712	1,193	714	785	7,174
CEU	5,759	1,374	3,185	3,693	0	828	1,361	1,458	2,053	1,369	891	11,477
Comparison Group	6,373	1,556	2,125	3,702	18	701	767	887	1,249	1,272	939	10,083
SNOW %	71.66%	92.05%	84.24%	83.26%	38.89%	82.62%	99.54%	107.41%	67.98%	94.87%	95.13%	83.24%
DIXIE %	57.57%	113.97%	65.23%	70.91%	0.00%	53.08%	73.58%	80.25%	95.53%	56.12%	83.63%	71.15%
CEU %	90.37%	88.33%	149.89%	99.77%	0.00%	118.16%	177.55%	164.33%	164.39%	107.60%	94.92%	113.82%
UVSC	2,666	2,398	1,506	2,837	0	14	643	1,103	785	1,068	532	7,040
Comparison Group	3,969	2,864	2,033	3,370	100	138	635	695	1,630	1,161	804	6,699
UVSC %	67.17%	83.74%	74.09%	84.18%	0.00%	10.11%	101.23%	158.66%	48.17%	92.00%	66.16%	105.10%
SLCC	4,609	2,500	1,055	3,905	0	118	541	963	756	1,041	860	8,479
Comparison Group	4,984	1,809	1,348	3,489	10	189	796	766	914	1,191	674	8,327
SLCC %	92.47%	138.22%	78.26%	111.92%	0.00%	62.37%	67.96%	125.72%	82.68%	87.39%	127.53%	101.83%

Indicator: FALL FTE ENROLLMENT

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Washington	30,415	11	31,488	1	31,177	1
Univ Cincinnati - Main Campus	23,115	3	22,670	3	22,653	2
Univ Pittsburgh, Main Campus	20,994	8	21,368	4	21,914	3
University of Iowa	23,897	5	24,125	2	21,558	4
Univ of North Carolina - Chapel Hill	21,142	7	21,349	5	21,386	5
University of Illinois - Chicago	20,946	4	21,157	6	21,346	6
Univ of Virginia - Main Campus	19,983	9	19,283	8	19,405	7
UNIVERSITY OF UTAH	20,525	10	20,349	7	18,869	8
Univ California, San Diego	17,589	2	18,050	9	18,712	9
Univ of New Mexico - Main Campus	17,297	6	17,780	10	18,047	10
University of California - Irvine	17,138	1	17,075	11	17,421	11
COMPARISON GROUP AVERAGE	21,186		21,336		21,135	
PERCENT OF COMP GROUP AVE:						
University of Utah	96.88%		95.37%		89.28%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Texas A & M University	39,006	1	38,649	1	40,554	1
Penn State Univ - Main Campus	36,906	2	37,751	2	38,459	2
Virginia Tech University	24,631	3	25,169	3	25,588	3
Univ of California, Davis	22,420	4	22,813	5	23,162	4
Iowa State University	22,348	5	22,853	4	23,011	5
North Carolina State Univ	21,956	6	22,474	6	22,719	6
Colorado State University	21,610	7	21,734	7	22,004	7
Washington State University	17,969	8	17,939	8	18,284	8
UTAH STATE UNIVERSITY	15,178	9	15,585	9	14,454	9
Oregon State University	12,913	10	13,227	10	13,773	10
New Mexico State University	11,881	11	12,141	11	12,484	11
COMPARISON GROUP AVERAGE	22,438		22,758		23,136	
PERCENT OF COMP GROUP AVE:						
Utah State University	67.64%		68.48%		62.48%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Northern Iowa	11,576	1	11,770	1	11,863	1
Western Washington University	10,546	2	11,014	2	11,197	2
Boise State University	10,517	3	10,811	4	10,733	3
WEBER STATE UNIVERSITY	10,248	4	10,884	3	10,311	4
Youngstown State University	10,103	5	9,859	5	10,090	5
Univ of Wisconsin, Whitewater	9,275	6	9,377	6	9,513	6
University of North Florida	7,277	7	7,690	7	8,016	7
Calif St Univ, Dominguez Hills	7,195	8	7,389	8	7,917	8
Indiana Univ/Purdue Univ - Ft Wayne	6,826	9	6,809	9	6,946	9
Western Carolina University	5,901	10	5,979	10	5,634	10
Clarion University of Pennsylvania	5,327	11	5,409	11	5,352	11
SOUTHERN UTAH UNIVERSITY	4,539	12	4,859	12	4,798	12
COMPARISON GROUP AVERAGE	8,278		8,488		8,531	
PERCENT OF COMP GROUP AVE:						
Weber State University	123.81%		128.24%		120.87%	
Southern Utah University	54.84%		57.25%		56.24%	

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount.

Indicator: FALL FTE ENROLLMENT

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	3,530	1	3,567	1	3,636	1
College of Southern Idaho	2,986	3	3,144	3	3,211	2
Arizona Western College	3,057	2	3,158	2	3,110	3
North Idaho College	2,699	4	2,721	5	2,663	4
Odessa College	2,682	5	2,757	4	2,618	5
San Juan College	2,194	8	2,431	8	2,565	6
Midland College	2,182	10	2,280	10	2,523	7
Yavapai College	2,422	6	2,463	7	2,507	8
SNOW COLLEGE	2,322	7	2,539	6	2,398	9
Cochise College	2,190	9	2,377	9	2,367	10
Central Oregon Comm College	1,888	12	2,079	12	2,165	11
COLLEGE OF EASTERN UTAH	2,054	11	2,219	11	1,850	12
New Mexico Junior College	1,786	13	1,650	13	1,624	13
COMPARISON GROUP AVERAGE	2,461		2,568		2,557	
PERCENT OF COMP GROUP AVE:						
Dixie State College	143.44%		138.90%		142.22%	
Snow College	94.35%		98.87%		93.79%	
College of Eastern Utah	83.46%		86.41%		72.36%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Metro State College of Denver	12,018	1	12,294	1	12,044	1
UTAH VALLEY STATE COLLEGE	9,457	2	10,241	2	11,401	2
Univerisity of Houston - Downtown	5,083	4	5,309	3	5,500	3
Fairmont State College	5,096	3	5,186	4	5,252	4
Missouri Southern State College	4,120	7	4,272	6	4,339	5
Mesa State College	4,183	6	4,195	7	4,253	6
CUNY Medger Evans	3,900	8	3,609	8	3,989	7
West Virginia State College	3,367	9	3,430	9	3,496	8
CUNY York	4,517	5	4,323	5	3,332	9
Purdue Univ - North Central Campus	2,131	10	2,200	10	2,217	10
Bluefield State College	1,777	11	1,816	11	1,768	11
COMPARISON GROUP AVERAGE	5,059		5,170		5,236	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	186.93%		198.07%		217.76%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Pima Community College	13,700	2	13,988	1	14,327	1
Broward Communtiy College	13,958	1	13,927	2	13,849	2
Comm Coll of Southern Nevada	10,471	9	10,847	10	12,969	3
Austin Community College	12,734	3	13,021	3	12,866	4
El Paso Community College	11,673	7	12,253	5	11,402	5
Macomb Community College	11,811	5	11,474	7	11,386	6
Riverside Community College	10,186	10	10,964	9	11,056	7
Portland Community College	11,618	8	11,580	6	10,868	8
Cuyahoga Community College	11,726	6	11,379	8	10,196	9
SALT LAKE COMMUNITY COLLEGE	12,028	4	12,949	4	10,164	10
Albuquerque TVI	7,964	11	8,502	11	8,734	11
COMPARISON GROUP AVERAGE	8,525		11,899		11,620	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	141.10%		108.83%		87.47%	

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount.

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	\$15,988	1	\$16,501	1	\$17,898	1
Univ California, San Diego	\$9,962	4	\$10,875	3	\$12,495	2
University of Illinois - Chicago	\$11,880	2	\$12,065	2	\$12,369	3
University of Iowa	\$9,705	5	\$10,128	4	\$10,463	4
Univ of New Mexico - Main Campus	\$9,975	3	\$9,560	5	\$10,184	5
University of California - Irvine	\$7,488	8	\$8,899	6	\$10,150	6
UNIVERSITY OF UTAH	\$8,191	7	\$8,579	8	\$9,575	7
University of Washington	\$8,693	6	\$8,791	7	\$9,181	8
Univ Cincinnati □ Main Campus	\$7,024	10	\$7,492	9	\$7,627	9
Univ Pittsburgh, Main Campus	\$7,076	9	\$7,169	10	\$7,219	10
Univ of Virginia - Main Campus	\$5,852	11	\$6,695	11	\$7,033	11
COMPARISON GROUP AVERAGE	\$9,258		\$9,705		\$10,381	
PERCENT OF COMP GROUP AVE:						
University of Utah	88.48%		88.40%		92.23%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$12,641	2	\$13,386	2	\$14,989	1
North Carolina State Univ	\$13,218	1	\$13,444	1	\$14,766	2
Iowa State University	\$10,717	3	\$10,952	3	\$11,410	3
Washington State University	\$8,952	4	\$9,519	5	\$9,369	4
Texas A & M University	\$8,723	5	\$9,837	4	\$9,290	5
Oregon State University	\$7,529	7	\$8,296	7	\$8,708	6
New Mexico State University	\$8,636	6	\$8,356	6	\$8,627	7
Virginia Tech University	\$6,707	9	\$7,327	8	\$7,935	8
UTAH STATE UNIVERSITY	\$6,757	8	\$6,882	9	\$7,755	9
Penn State Univ - Main Campus	\$5,480	10	\$5,563	10	\$5,674	10
Colorado State University	\$4,905	11	\$5,166	11	\$5,338	11
COMPARISON GROUP AVERAGE	\$8,570		\$8,975		\$9,442	
PERCENT OF COMP GROUP AVE:						
Utah State University	78.85%		76.68%		82.13%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Northern Iowa	\$6,945	2	\$7,195	2	\$7,503	1
Calif St Univ, Dominguez Hills	\$6,513	3	\$6,771	3	\$7,371	2
University of North Florida	\$5,894	4	\$6,473	4	\$7,053	3
Boise State University	\$5,498	5	\$5,506	5	\$6,030	4
Clarion University of Pennsylvania	\$5,317	6	\$5,307	6	\$5,593	5
WEBER STATE UNIVERSITY	\$4,761	7	\$4,542	8	\$4,902	6
SOUTHERN UTAH UNIVERSITY	\$4,509	8	\$4,401	10	\$4,859	7
Youngstown State University	\$4,453	9	\$4,718	7	\$4,639	8
Indiana Univ/Purdue Univ - Ft Wayne	\$4,166	11	\$4,473	9	\$4,568	9
Western Carolina University	\$7,410	1	\$7,825	1	\$4,355	10
Western Washington University	\$4,355	10	\$4,343	11	\$4,355	11
Univ of Wisconsin, Whitewater	\$4,109	12	\$4,016	12	\$4,100	12
COMPARISON GROUP AVERAGE	\$5,328		\$5,464		\$5,444	
PERCENT OF COMP GROUP AVE:						
Weber State University	89.37%		83.12%		90.04%	
Southern Utah University	84.64%		80.54%		89.25%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Yavapai College	\$6,786	2	\$7,411	2	\$7,775	1
San Juan College	\$7,554	1	\$7,417	1	\$7,105	2
Odessa College	\$6,059	5	\$6,482	3	\$6,902	3
Cochise College	\$6,350	4	\$6,084	7	\$6,372	4
Central Oregon Comm College	\$6,444	3	\$6,134	6	\$6,235	5
New Mexico Junior College	\$6,036	7	\$6,428	4	\$6,229	6
North Idaho College	\$5,828	8	\$5,602	8	\$6,186	7
Midland College	\$6,045	6	\$6,303	5	\$6,010	8
COLLEGE OF EASTERN UTAH	\$4,722	9	\$4,603	10	\$5,759	9
Arizona Western College	\$0	13	\$4,628	9	\$4,891	10
College of Southern Idaho	\$4,493	10	\$4,453	11	\$4,776	11
SNOW COLLEGE	\$4,206	11	\$4,019	12	\$4,567	12
DIXIE STATE COLLEGE	\$3,223	12	\$3,373	13	\$3,669	13
COMPARISON GROUP AVERAGE	\$5,646		\$5,611		\$6,373	
PERCENT OF COMP GROUP AVE:						
Dixie State College	57.09%		60.12%		57.57%	
Snow College	74.50%		71.63%		71.66%	
College of Eastern Utah	83.64%		82.04%		90.37%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY York	\$3,847	4	\$4,334	3	\$5,392	1
CUNY Medger Evans	\$4,277	1	\$4,775	1	\$5,195	2
Purdue Univ - North Central Campus	\$4,227	2	\$4,546	2	\$4,967	3
Missouri Southern State College	\$4,083	3	\$4,171	4	\$4,475	4
Bluefield State College	\$3,629	5	\$3,711	5	\$3,964	5
West Virginia State College	\$3,465	6	\$3,570	6	\$3,650	6
Fairmont State College	\$3,283	7	\$3,393	7	\$3,528	7
Mesa State College	\$2,983	9	\$3,151	9	\$3,323	8
University of Houston - Downtown	\$3,036	8	\$3,361	8	\$3,261	9
Metro State College of Denver	\$2,957	10	\$3,032	10	\$3,241	10
UTAH VALLEY STATE COLLEGE	\$2,705	11	\$2,703	11	\$2,666	11
COMPARISON GROUP AVERAGE	\$3,499		\$3,704		3,969	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	77.30%		72.97%		67.17%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$6,704	1	\$7,443	1	\$8,685	1
Portland Community College	\$4,661	3	\$5,356	4	\$5,895	2
Albuquerque TVI	\$5,804	2	\$5,613	3	\$5,639	3
Riverside Community College	\$4,587	4	\$5,739	2	\$5,539	4
El Paso Community College	\$4,376	5	\$4,401	6	\$5,305	5
Macomb Community College	\$4,201	6	\$4,538	5	\$4,754	6
SALT LAKE COMMUNITY COLLEGE	\$3,576	9	\$3,436	9	\$4,609	7
Pima Community College	\$3,980	7	\$3,906	7	\$4,095	8
Broward Community College	\$3,208	10	\$3,392	10	\$3,764	9
Comm Coll of Southern Nevada	\$2,767	11	\$3,757	8	\$3,301	10
Austin Community College	\$3,726	8	\$3,027	11	\$3,239	11
COMPARISON GROUP AVERAGE	\$4,326		\$4,601		\$4,984	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	82.66%		74.68%		92.47%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	41.65%	1	41.03%	1	40.64%	1
University of Iowa	37.54%	3	37.15%	2	37.58%	2
Univ of New Mexico - Main Campus	36.70%	4	34.70%	4	36.08%	3
University of Illinois - Chicago	38.08%	2	36.81%	3	35.69%	4
Univ Cincinnati - Main Campus	33.90%	5	33.31%	5	33.20%	5
University of California - Irvine	28.56%	6	30.90%	6	30.99%	6
Univ California, San Diego	23.34%	9	24.32%	8	25.61%	7
UNIVERSITY OF UTAH	27.28%	7	26.93%	7	24.30%	8
Univ of Virginia - Main Campus	21.11%	10	22.83%	10	23.16%	9
University of Washington	23.92%	8	23.35%	9	22.57%	10
Univ Pittsburgh, Main Campus	19.84%	11	19.97%	11	19.30%	11
COMPARISON GROUP AVERAGE	30.17%		30.12%		29.92%	
PERCENT OF COMP GROUP AVE:						
University of Utah	90.41%		89.41%		81.20%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
North Carolina State Univ	52.54%	1	51.38%	1	52.34%	1
Iowa State University	47.71%	2	48.06%	2	47.94%	2
New Mexico State University	43.16%	3	42.16%	5	41.98%	3
Univ of California, Davis	38.25%	7	38.59%	6	41.85%	4
Washington State University	40.32%	5	42.64%	3	41.08%	5
Texas A & M University	41.93%	4	42.21%	4	39.54%	6
UTAH STATE UNIVERSITY	40.19%	6	38.58%	7	38.93%	7
Virginia Tech University	35.86%	8	37.53%	8	38.69%	8
Oregon State University	30.22%	9	33.15%	9	33.84%	9
Colorado State University	29.69%	10	25.66%	10	29.58%	10
Penn State Univ - Main Campus	24.19%	11	24.60%	11	23.64%	11
COMPARISON GROUP AVERAGE	38.55%		38.60%		39.04%	
PERCENT OF COMP GROUP AVE:						
Utah State University	104.25%		99.97%		99.73%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	64.24%	1	64.31%	1	65.63%	1
University of North Florida	61.79%	2	63.84%	2	64.23%	2
Calif St Univ, Dominguez Hills	56.08%	4	55.90%	4	59.46%	3
University of Northern Iowa	57.87%	3	57.46%	3	57.29%	4
WEBER STATE UNIVERSITY	53.21%	5	51.80%	5	51.95%	5
Boise State University	50.20%	6	47.58%	7	48.78%	6
Indiana Univ/Purdue Univ - Ft Wayne	48.70%	8	49.04%	6	48.45%	7
Univ of Wisconsin, Whitewater	49.32%	7	45.35%	8	45.33%	8
Clarion University of Pennsylvania	44.19%	11	42.98%	11	43.26%	9
SOUTHERN UTAH UNIVERSITY	45.40%	9	43.45%	10	42.84%	10
Western Washington University	43.76%	12	42.58%	12	42.10%	11
Youngstown State University	44.56%	10	44.11%	9	40.38%	12
COMPARISON GROUP AVERAGE	51.61%		50.70%		50.81%	
PERCENT OF COMP GROUP AVE:						
Weber State University	103.10%		102.17%		102.24%	
Southern Utah University	87.97%		85.71%		84.32%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Yavapai College	64.74%	3	66.21%	3	66.22%	1
San Juan College	70.76%	2	70.95%	1	64.70%	2
North Idaho College	64.23%	4	58.19%	7	61.12%	3
New Mexico Junior College	71.88%	1	70.24%	2	60.79%	4
Odessa College	62.68%	5	58.40%	6	59.57%	5
Midland College	62.25%	6	56.90%	9	58.05%	6
Central Oregon Comm College	56.26%	8	57.66%	8	57.70%	7
Cochise College	61.43%	7	60.11%	4	57.58%	8
Arizona Western College	0.00%	13	58.46%	5	55.67%	9
SNOW COLLEGE	54.09%	9	53.25%	10	54.47%	10
DIXIE STATE COLLEGE	50.45%	10	49.33%	12	50.19%	11
COLLEGE OF EASTERN UTAH	44.60%	11	49.72%	11	48.28%	12
College of Southern Idaho	42.28%	12	46.99%	13	45.90%	13
COMPARISON GROUP AVERAGE	58.81%		58.19%		56.94%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	85.80%		84.78%		88.15%	
Snow College	91.98%		91.52%		95.66%	
College of Eastern Utah	75.85%		85.45%		84.78%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Purdue Univ - North Central Campus	50.33%	2	52.39%	1	52.19%	1
Missouri Southern State College	49.90%	3	48.94%	2	49.18%	2
Fairmont State College	48.29%	4	47.11%	3	46.70%	3
CUNY York	37.37%	10	39.63%	8	43.53%	4
Mesa State College	43.16%	5	43.39%	5	43.40%	5
Metro State College of Denver	41.05%	6	41.20%	7	40.65%	6
University of Houston - Downtown	39.50%	8	41.36%	6	40.07%	7
CUNY Medgar Evers	37.20%	11	39.16%	11	40.03%	8
Bluefield State College	40.83%	7	39.42%	9	39.14%	9
UTAH VALLEY STATE COLLEGE	39.42%	9	39.32%	10	37.64%	10
West Virginia State College	53.45%	1	45.25%	4	34.97%	11
COMPARISON GROUP AVERAGE	43.68%		43.38%		42.50%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	90.24%		90.65%		88.58%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Riverside Community College	76.08%	1	72.03%	1	74.68%	1
Albuquerque TVI	74.98%	2	71.68%	2	68.12%	2
Cuyahoga Community College	59.89%	4	61.24%	4	61.17%	3
Macomb Community College	61.19%	3	60.32%	5	60.54%	4
Pima Community College	59.73%	5	60.13%	6	58.21%	5
Comm Coll of Southern Nevada	57.94%	6	61.88%	3	57.61%	6
SALT LAKE COMMUNITY COLLEGE	52.77%	10	51.88%	9	53.22%	7
Broward Community College	52.84%	9	52.08%	8	52.98%	8
Portland Community College	55.74%	8	57.66%	7	51.56%	9
El Paso Community College	51.59%	11	51.05%	10	50.12%	10
Austin Community College	56.00%	7	40.52%	11	41.46%	11
COMPARISON GROUP AVERAGE	54.80%		58.22%		57.24%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	101.72%		99.03%		90.07%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	\$9,824	1	\$10,312	1	\$10,630	1
Univ of Virginia - Main Campus	\$7,861	2	\$8,000	2	\$8,425	2
University of Washington	\$6,427	3	\$6,660	3	\$7,041	3
Univ Cincinnati □ Main Campus	\$5,961	4	\$6,168	4	\$6,476	4
University of California - Irvine	\$5,713	5	\$5,794	6	\$5,993	5
Univ California, San Diego	\$5,696	6	\$5,876	5	\$5,922	6
Univ of North Carolina - Chapel Hill	\$4,838	7	\$4,953	7	\$5,162	7
University of Illinois - Chicago	\$4,732	8	\$4,886	8	\$5,074	8
University of Iowa	\$4,635	9	\$4,822	9	\$5,007	9
UNIVERSITY OF UTAH	\$3,255	10	\$3,382	10	\$3,648	10
Univ of New Mexico - Main Campus	\$2,743	11	\$2,839	11	\$2,873	11
COMPARISON GROUP AVERAGE	\$5,608		\$5,790		\$6,023	
PERCENT OF COMP GROUP AVE:						
University of Utah	58.04%		58.41%		60.57%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	\$7,989	1	\$8,098	1	\$8,697	1
Virginia Tech University	\$5,672	2	\$5,918	2	\$6,034	2
Univ of California, Davis	\$5,660	3	\$5,682	3	\$5,684	3
Colorado State University	\$5,120	4	\$5,292	4	\$5,427	4
Washington State University	\$5,011	6	\$5,086	6	\$5,238	5
Oregon State University	\$5,048	5	\$5,097	5	\$4,938	6
Texas A & M University	\$4,032	8	\$4,961	7	\$4,681	7
Iowa State University	\$4,156	7	\$4,291	8	\$4,463	8
North Carolina State Univ	\$3,295	9	\$3,384	9	\$3,474	9
UTAH STATE UNIVERSITY	\$2,951	10	\$3,128	10	\$3,412	10
New Mexico State University	\$2,492	11	\$2,469	11	\$2,621	11
COMPARISON GROUP AVERAGE	\$4,675		\$4,855		\$4,970	
PERCENT OF COMP GROUP AVE:						
	63.12%		64.43%		68.65%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	\$4,304	1	\$4,384	1	\$4,458	1
Youngstown State University	\$4,042	2	\$4,274	2	\$4,450	2
Western Washington University	\$3,778	3	\$3,809	4	\$3,960	3
Calif St Univ, Dominguez Hills	\$3,658	4	\$3,881	3	\$3,549	4
Boise State University	\$2,934	6	\$3,176	6	\$3,436	5
Indiana Univ/Purdue Univ - Ft Wayne	\$3,055	5	\$3,263	5	\$3,318	6
University of Northern Iowa	\$2,885	7	\$3,015	8	\$3,157	7
Univ of Wisconsin, Whitewater	\$2,536	8	\$3,129	7	\$3,063	8
WEBER STATE UNIVERSITY	\$2,457	9	\$2,465	9	\$2,706	9
SOUTHERN UTAH UNIVERSITY	\$2,115	11	\$2,206	10	\$2,511	10
University of North Florida	\$2,190	10	\$2,188	11	\$2,442	11
Western Carolina University	\$1,932	12	\$1,972	12	\$2,042	12
COMPARISON GROUP AVERAGE	\$2,991		\$3,147		\$3,258	
PERCENT OF COMP GROUP AVE:						
Weber State University	82.16%		78.33%		83.07%	
Southern Utah University	70.72%		70.10%		77.08%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Yavapai College	\$2,407	1	\$2,271	1	\$2,373	1
College of Southern Idaho	\$1,825	2	\$1,764	3	\$1,946	2
Cochise College	\$1,718	4	\$1,619	5	\$1,880	3
DIXIE STATE COLLEGE	\$1,684	5	\$1,848	2	\$1,773	4
North Idaho College	\$1,540	6	\$1,571	6	\$1,735	5
Odessa College	\$1,512	7	\$1,509	7	\$1,611	6
Central Oregon Comm College	\$1,730	3	\$1,665	4	\$1,609	7
Midland College	\$1,292	9	\$1,487	8	\$1,464	8
SNOW COLLEGE	\$1,453	8	\$1,431	9	\$1,432	9
COLLEGE OF EASTERN UTAH	\$1,090	10	\$1,080	10	\$1,374	10
San Juan College	\$926	11	\$972	12	\$1,255	11
Arizona Western College	\$0	13	\$1,015	11	\$1,083	12
New Mexico Junior College	\$583	12	\$600	13	\$688	13
COMPARISON GROUP AVERAGE	\$1,480		\$1,449		\$1,556	
PERCENT OF COMP GROUP AVE:						
Dixie State College	113.78%		127.57%		113.97%	
Snow College	98.18%		98.78%		92.05%	
College of Eastern Utah	73.65%		74.55%		88.33%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$3,993	1	\$3,899	1	\$4,080	1
CUNY York	\$3,844	2	\$3,833	2	\$3,924	2
Purdue Univ - North Central Campus	\$2,789	3	\$2,838	3	\$3,045	3
University of Houston - Downtown	\$2,641	4	\$2,720	4	\$2,893	4
Missouri Southern State College	\$2,497	5	\$2,573	5	\$2,645	5
Mesa State College	\$2,419	8	\$2,510	8	\$2,625	6
Metro State College of Denver	\$2,497	6	\$2,533	7	\$2,604	7
Bluefield State College	\$2,412	9	\$2,555	6	\$2,526	8
West Virginia State College	\$2,460	7	\$2,456	9	\$2,509	9
UTAH VALLEY STATE COLLEGE	\$2,201	10	\$2,234	10	\$2,398	10
Fairmont State College	\$2,027	11	\$2,203	11	\$2,252	11
COMPARISON GROUP AVERAGE	\$2,707		\$2,759		\$2,864	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	81.30%		80.96%		83.74%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$2,197.00	1	\$2,283.00	2	\$2,530	1
SALT LAKE COMMUNITY COLLEGE	\$1,993.00	4	\$2,022.00	4	\$2,500	2
Austin Community College	\$2,114.00	2	\$2,316.00	1	\$2,401	3
Macomb Community College	\$2,046.00	3	\$2,201.00	3	\$2,236	4
Portland Community College	\$1,647.00	6	\$1,740.00	6	\$2,141	5
El Paso Community College	\$1,555.00	7	\$1,618.00	7	\$2,005	6
Broward Communtiy College	\$1,673.00	5	\$1,802.00	5	\$1,973	7
Pima Community College	\$1,440.00	8	\$1,461.00	8	\$1,551	8
Comm Coll of Southern Nevada	\$1,268.00	9	\$1,391.00	9	\$1,451	9
Albuquerque TVI	\$628.00	10	\$656.00	10	\$664	10
Riverside Community College	\$442.00	11	\$432.00	11	\$444	11
COMPARISON GROUP AVERAGE	\$1,545.73		\$1,629.27		\$1,808.73	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	128.94%		124.10%		138.22%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	99.39%	1	98.27%	1	107.53%	1
Univ of Virginia - Main Campus	84.62%	2	83.77%	2	87.81%	2
Univ Cincinnati □ Main Campus	77.98%	3	77.36%	3	78.67%	3
University of Washington	58.23%	4	61.38%	4	58.12%	4
University of Iowa	53.03%	5	53.96%	5	54.21%	5
Univ California, San Diego	46.36%	7	46.07%	6	44.55%	6
University of California - Irvine	49.90%	6	44.81%	7	43.54%	7
UNIVERSITY OF UTAH	42.86%	8	42.89%	8	40.56%	8
Univ of New Mexico - Main Campus	38.33%	9	40.81%	9	39.78%	9
University of Illinois - Chicago	38.16%	10	37.27%	10	38.12%	10
Univ of North Carolina - Chapel Hill	29.00%	11	27.56%	11	26.84%	11
COMPARISON GROUP AVERAGE	56.17%		55.83%		56.34%	
PERCENT OF COMP GROUP AVE:						
University of Utah	76.30%		76.82%		71.99%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	129.88%	1	129.84%	1	132.11%	1
Colorado State University	94.97%	2	94.55%	2	94.01%	2
Virginia Tech University	93.66%	3	90.67%	3	82.66%	3
Washington State University	72.12%	5	70.48%	5	73.29%	4
Oregon State University	73.77%	4	78.42%	4	72.89%	5
Iowa State University	69.71%	6	69.05%	6	69.69%	6
UTAH STATE UNIVERSITY	59.68%	7	59.82%	7	58.64%	7
Texas A & M University	49.11%	9	55.76%	8	52.71%	8
Univ of California, Davis	54.28%	8	50.36%	9	48.81%	9
New Mexico State University	47.49%	10	47.60%	10	48.65%	10
North Carolina State Univ	3.77%	11	43.43%	11	40.78%	11
COMPARISON GROUP AVERAGE	68.04%		71.82%		70.38%	
PERCENT OF COMP GROUP AVE:						
Utah State University	87.71%		83.30%		83.31%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Youngstown State University	97.26%	1	96.20%	1	99.64%	1
Univ of Wisconsin, Whitewater	74.54%	4	89.97%	2	86.38%	2
Clarion University of Pennsylvania	83.90%	2	84.52%	3	84.08%	3
Western Washington University	79.72%	3	77.99%	5	80.64%	4
Calif St Univ, Dominguez Hills	62.02%	10	80.52%	4	76.03%	5
Indiana Univ/Purdue Univ - Ft Wayne	72.10%	5	73.28%	6	72.04%	6
SOUTHERN UTAH UNIVERSITY	67.51%	7	69.70%	8	71.27%	7
University of Northern Iowa	67.88%	6	70.91%	7	70.16%	8
WEBER STATE UNIVERSITY	62.41%	9	67.98%	9	68.11%	9
Boise State University	61.00%	11	65.51%	10	64.13%	10
University of North Florida	65.43%	8	55.90%	11	58.51%	11
Western Carolina University	39.26%	12	39.26%	12	37.28%	12
COMPARISON GROUP AVERAGE	69.42%		72.64%		72.35%	
PERCENT OF COMP GROUP AVE:						
Weber State University	89.90%		93.58%		94.13%	
Southern Utah University	97.25%		95.95%		98.51%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	70.94%	1	78.54%	1	67.54%	1
Yavapai College	67.07%	2	60.48%	2	64.01%	2
College of Southern Idaho	56.73%	3	53.18%	4	53.33%	3
SNOW COLLEGE	55.10%	4	55.53%	3	46.46%	4
Cochise College	44.05%	6	40.10%	7	43.69%	5
North Idaho College	39.80%	8	36.78%	8	40.96%	6
Central Oregon Comm College	46.42%	5	43.71%	5	40.66%	7
Odessa College	42.84%	7	40.39%	6	39.99%	8
COLLEGE OF EASTERN UTAH	29.70%	10	33.34%	10	37.21%	9
Midland College	32.38%	9	34.19%	9	35.31%	10
Arizona Western College	0.00%	13	31.69%	11	31.06%	11
San Juan College	25.33%	11	26.84%	12	30.33%	12
New Mexico Junior College	22.74%	12	19.97%	13	22.42%	13
COMPARISON GROUP AVERAGE	44.42%		42.67%		42.54%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	159.67%		184.05%		158.79%	
Snow College	124.03%		130.13%		109.23%	
College of Eastern Utah	66.86%		78.14%		87.47%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	110.55%	1	108.37%	1	110.04%	1
West Virginia State College	81.13%	6	76.18%	9	86.82%	2
UTAH VALLEY STATE COLLEGE	82.16%	5	82.83%	4	84.53%	3
Fairmont State College	78.02%	8	82.51%	5	80.72%	4
CUNY Medgar Evers	104.50%	2	86.59%	3	80.14%	5
Mesa State College	83.36%	4	76.41%	8	78.64%	6
Metro State College of Denver	81.02%	7	78.96%	7	77.22%	7
Bluefield State College	73.94%	9	80.83%	6	76.94%	8
Purdue Univ - North Central Campus	70.73%	10	73.98%	10	73.85%	9
CUNY York	101.80%	3	94.95%	2	66.79%	10
Missouri Southern State College	62.79%	11	63.16%	11	64.00%	11
COMPARISON GROUP AVERAGE	84.55%		82.25%		79.97%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	97.18%		100.71%		105.69%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College	70.54%	1	81.66%	1	76.98%	1
Macomb Community College	69.33%	2	71.88%	2	72.91%	2
Broward Community College	62.54%	4	64.87%	4	67.29%	3
El Paso Community College	54.33%	6	55.97%	7	64.14%	4
SALT LAKE COMMUNITY COLLEGE	65.30%	3	68.61%	3	64.02%	5
Pima Community College	50.31%	7	56.94%	5	56.85%	6
Cuyahoga Community College	56.81%	5	56.34%	6	53.36%	7
Comm Coll of Southern Nevada	46.46%	8	40.52%	8	44.09%	8
Portland Community College	38.20%	9	39.03%	9	39.97%	9
Albuquerque TVI	20.49%	10	20.69%	10	19.69%	10
Riverside Community College	17.92%	11	16.35%	11	16.20%	11
COMPARISON GROUP AVERAGE	36.82%		52.08%		52.32%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	177.37%		131.75%		122.37%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ Cincinnati - Main Campus	\$939	2	\$1,148	2	\$1,293	1
Univ of Virginia - Main Campus	\$1,545	1	\$1,759	1	\$1,180	2
Univ of North Carolina - Chapel Hill	\$735	4	\$758	4	\$914	3
Univ Pittsburgh, Main Campus	\$898	3	\$862	3	\$748	4
UNIVERSITY OF UTAH	\$576	5	\$647	5	\$599	5
University of Washington	\$230	7	\$273	7	\$340	6
Univ of New Mexico - Main Campus	\$311	6	\$332	6	\$309	7
Univ California, San Diego	\$133	8	\$137	8	\$135	8
University of Iowa	\$95	9	\$91	9	\$98	9
University of California - Irvine	\$34	11	\$62	10	\$63	10
University of Illinois - Chicago	\$43	10	\$32	11	\$36	11
COMPARISON GROUP AVERAGE	\$504		\$555		\$520	
PERCENT OF COMP GROUP AVE:						
University of Utah	114.39%		116.65%		115.29%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	\$411	1	\$442	2	\$561	1
Colorado State University	\$331	2	\$365	3	\$524	2
Washington State University	\$239	4	\$271	5	\$312	3
Univ of California, Davis	\$252	3	\$297	4	\$303	4
New Mexico State University	\$134	6	\$179	6	\$176	5
North Carolina State Univ	\$49	11	\$53	10	\$143	6
Texas A & M University	\$156	5	\$462	1	\$135	7
Iowa State University	\$61	10	\$47	11	\$130	8
Virginia Tech University	\$96	7	\$102	7	\$96	9
UTAH STATE UNIVERSITY	\$75	8	\$76	8	\$92	10
Oregon State University	\$70	9	\$68	9	\$72	11
COMPARISON GROUP AVERAGE	\$170		\$215		\$231	
PERCENT OF COMP GROUP AVE:						
Utah State University	44.02%		35.39%		39.78%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$17	4	\$36	2	\$102	1
WEBER STATE UNIVERSITY	\$50	1	\$43	1	\$67	2
SOUTHERN UTAH UNIVERSITY	\$27	3	\$23	4	\$37	3
Western Washington University	\$29	2	\$28	3	\$31	4
Indiana Univ/Purdue Univ - Ft Wayne	\$14	5	\$18	6	\$17	5
Youngstown State University	\$11	6	\$20	5	\$16	6
Clarion University of Pennsylvania	\$4	7	\$4	7	\$8	7
University of Northern Iowa	\$2	8	\$2	8	\$6	8
Univ of Wisconsin, Whitewater	\$1	9	\$1	9	\$1	9
Calif St Univ, Dominguez Hills	\$0	10	\$0	10	\$0	10
University of North Florida	\$0	11	\$0	11	\$0	11
Boise State University	\$0	12	\$0	12	\$0	12
COMPARISON GROUP AVERAGE	\$17		\$19		\$32	
PERCENT OF COMP GROUP AVE:						
Weber State University	290.32%		221.14%		211.58%	
Southern Utah University	156.77%		118.29%		116.84%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$10	5	\$21	4	\$203	1
DIXIE STATE COLLEGE	\$133	1	\$175	1	\$91	2
SNOW COLLEGE	\$51	3	\$77	3	\$80	3
Midland College	\$121	2	\$161	2	\$63	4
Odessa College	\$15	4	\$12	5	\$11	5
Central Oregon Comm College	\$0	6	\$0	6	\$0	6
Cochise College	\$0	7	\$0	7	\$0	7
North Idaho College	\$0	8	\$0	8	\$0	8
New Mexico Junior College	\$0	9	\$0	9	\$0	9
Arizona Western College	\$0	10	\$0	10	\$0	10
San Juan College	\$0	11	\$0	11	\$0	11
College of Southern Idaho	\$0	12	\$0	12	\$0	12
Yavapai College	\$0	13	\$0	13	\$0	13
COMPARISON GROUP AVERAGE	\$66		\$89		\$90	
PERCENT OF COMP GROUP AVE:						
Dixie State College	201.52%		196.19%		101.56%	
Snow College	77.27%		86.32%		89.29%	
College of Eastern Utah	15.15%		23.54%		226.56%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univerisity of Houston - Downtown	\$46	1	\$50	1	\$48	1
Purdue Univ - North Central Campus	\$2	2	\$3	2	\$3	2
CUNY Medger Evans	\$0	3	\$0	3	\$0	3
Fairmont State College	\$0	4	\$0	4	\$0	4
Bluefield State College	\$0	5	\$0	5	\$0	5
CUNY York	\$0	6	\$0	6	\$0	6
Mesa State College	\$0	7	\$0	7	\$0	7
Metro State College of Denver	\$0	8	\$0	8	\$0	8
Missouri Southern State College	\$0	9	\$0	9	\$0	9
UTAH VALLEY STATE COLLEGE	\$0	10	\$0	10	\$0	10
West Virginia State College	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$24		\$27		\$26	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	0.00%		0.00%		0.00%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Macomb Community College	\$39	1	\$41	1	\$40	1
SALT LAKE COMMUNITY COLLEGE	\$3	2	\$6	2	\$13	2
Comm Coll of Southern Nevada	\$3	3	\$4	3	\$4	3
Albuquerque TVI	\$0	6	\$1	4	\$0	4
Cuyahoga Community College	\$0	5	\$0	5	\$0	5
Austin Community College	\$2	4	\$0	6	\$0	6
Broward Communtiy College	\$0	7	\$0	7	\$0	7
Riverside Community College	\$0	8	\$0	8	\$0	8
Pima Community College	\$0	9	\$0	9	\$0	9
Portland Community College	\$0	10	\$0	10	\$0	10
El Paso Community College	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$12		\$13		\$19	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	25.53%		46.15%		68.42%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ California, San Diego	\$16,422	1	\$17,587	1	\$18,489	1
University of Washington	\$14,024	2	\$14,107	2	\$15,345	2
Univ of North Carolina - Chapel Hill	\$11,728	3	\$12,391	3	\$13,874	3
Univ Pittsburgh, Main Campus	\$9,384	4	\$9,672	4	\$11,188	4
Univ of New Mexico - Main Campus	\$7,399	5	\$7,511	5	\$7,710	5
University of Illinois - Chicago	\$6,505	6	\$7,023	6	\$7,700	6
UNIVERSITY OF UTAH	\$6,055	8	\$6,200	9	\$7,202	7
University of Iowa	\$6,218	7	\$6,448	7	\$6,757	8
Univ of Virginia - Main Campus	\$5,773	9	\$6,275	8	\$6,684	9
University of California - Irvine	\$5,747	10	\$6,040	10	\$6,528	10
Univ Cincinnati □ Main Campus	\$3,642	11	\$4,157	11	\$4,377	11
COMPARISON GROUP AVERAGE	\$8,445		8,856		9,623	
PERCENT OF COMP GROUP AVE:						
University of Utah	71.70%		70.01%		74.84%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$7,540	2	\$8,018	1	\$7,579	1
Oregon State University	\$7,634	1	\$7,645	2	\$7,480	2
New Mexico State University	\$6,202	3	\$6,078	3	\$6,457	3
UTAH STATE UNIVERSITY	\$4,931	4	\$5,414	4	\$5,930	4
Penn State Univ - Main Campus	\$4,840	5	\$5,253	5	\$5,390	5
Washington State University	\$4,672	6	\$4,522	6	\$4,677	6
Texas A & M University	\$4,128	7	\$4,230	7	\$3,979	7
North Carolina State Univ	\$4,005	9	\$4,137	8	\$4,222	8
Iowa State University	\$4,118	8	\$3,847	9	\$4,021	9
Colorado State University	\$3,731	11	\$3,787	10	\$3,850	10
Virginia Tech University	\$3,890	10	\$3,686	11	\$3,819	11
COMPARISON GROUP AVERAGE	\$5,063		\$5,147		\$5,219	
PERCENT OF COMP GROUP AVE:						
Utah State University	97.40%		105.19%		113.63%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	\$1,953	1	\$2,130	1	\$2,293	1
SOUTHERN UTAH UNIVERSITY	\$1,594	2	\$1,703	2	\$2,022	2
Boise State University	\$1,373	3	\$1,378	4	\$1,878	3
Western Washington University	\$1,355	4	\$1,463	3	\$1,453	4
University of Northern Iowa	\$1,189	5	\$1,280	5	\$1,349	5
Western Carolina University	\$1,067	8	\$1,145	6	\$1,321	6
Calif St Univ, Dominguez Hills	\$1,010	9	\$1,131	8	\$1,220	7
WEBER STATE UNIVERSITY	\$1,076	7	\$1,066	9	\$1,180	8
University of North Florida	\$1,147	6	\$1,137	7	\$1,003	9
Youngstown State University	\$755	10	\$887	10	\$886	10
Univ of Wisconsin, Whitewater	\$587	11	\$601	11	\$674	11
Indiana Univ/Purdue Univ - Ft Wayne	\$477	12	\$535	12	\$571	12
COMPARISON GROUP AVERAGE	\$1,132		\$1,205		\$1,321	
PERCENT OF COMP GROUP AVE:						
Weber State University	95.06%		88.49%		89.34%	
Southern Utah University	140.82%		141.37%		153.09%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$3,510	2	\$2,419	3	\$3,185	1
New Mexico Junior College	\$1,559	7	\$1,788	7	\$3,043	2
College of Southern Idaho	\$3,578	1	\$2,677	1	\$2,788	3
Central Oregon Comm College	\$2,346	3	\$2,496	2	\$2,661	4
Arizona Western College	\$0	13	\$1,934	5	\$2,203	5
Cochise College	\$2,012	4	\$2,187	4	\$2,193	6
San Juan College	\$1,767	5	\$1,729	8	\$2,070	7
SNOW COLLEGE	\$1,608	6	\$1,555	9	\$1,790	8
Odessa College	\$1,408	9	\$1,463	11	\$1,748	9
Midland College	\$1,430	8	\$1,541	10	\$1,678	10
North Idaho College	\$1,261	10	\$1,804	6	\$1,526	11
DIXIE STATE COLLEGE	\$1,105	12	\$1,203	13	\$1,386	12
Yavapai College	\$1,147	11	\$1,345	12	\$1,352	13
COMPARISON GROUP AVERAGE	\$1,894		\$1,857		\$2,125	
PERCENT OF COMP GROUP AVE:						
Dixie State College	58.33%		64.78%		65.23%	
Snow College	84.89%		83.74%		84.24%	
College of Eastern Utah	185.30%		130.26%		149.89%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
West Virginia State College	\$1,606	4	\$1,316	7	\$3,567	1
CUNY Medger Evans	\$2,790	1	\$3,073	1	\$3,217	2
Bluefield State College	\$2,227	3	\$2,673	2	\$2,988	3
CUNY York	\$2,431	2	\$2,618	3	\$2,945	4
Metro State College of Denver	\$1,481	5	\$1,466	5	\$1,711	5
Mesa State College	\$1,244	8	\$1,488	4	\$1,517	6
UTAH VALLEY STATE COLLEGE	\$1,318	6	\$1,364	6	\$1,506	7
Fairmont State College	\$1,173	9	\$1,282	9	\$1,394	8
University of Houston - Downtown	\$1,310	7	\$1,310	8	\$1,342	9
Missouri Southern State College	\$784	11	\$972	10	\$1,094	10
Purdue Univ - North Central Campus	\$970	10	\$945	11	\$1,079	11
COMPARISON GROUP AVERAGE	\$1,576		\$1,682		\$2,033	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	83.64%		81.07%		74.09%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
El Paso Community College	\$2,358	1	\$2,426	1	\$2,819	1
Cuyahoga Community College	\$1,659	2	\$1,753	2	\$2,231	2
Portland Community College	\$1,474	3	\$1,517	3	\$1,930	3
Albuquerque TVI	\$1,124	4	\$1,237	5	\$1,429	4
Riverside Community College	\$866	7	\$1,253	4	\$1,195	5
Pima Community College	\$1,074	5	\$923	7	\$1,133	6
Broward Community College	\$805	8	\$974	6	\$1,092	7
SALT LAKE COMMUNITY COLLEGE	\$873	6	\$840	8	\$1,055	8
Comm Coll of Southern Nevada	\$478	10	\$618	10	\$694	9
Austin Community College	\$653	9	\$694	9	\$688	10
Macomb Community College	\$416	11	\$480	11	\$567	11
COMPARISON GROUP AVERAGE	\$1,071		\$1,156		\$1,348	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	81.52%		72.67%		78.24%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
UNIVERSITY OF UTAH	\$3,152	5	\$3,951	4	\$5,224	1
Univ of Virginia - Main Campus	\$5,425	1	\$5,346	1	\$5,109	2
Univ California, San Diego	\$4,485	2	\$4,636	2	\$4,890	3
Univ of North Carolina - Chapel Hill	\$3,703	4	\$4,179	3	\$4,572	4
University of Washington	\$3,070	6	\$3,303	6	\$4,161	5
Univ Pittsburgh, Main Campus	\$4,178	3	\$3,403	5	\$3,354	6
Univ of New Mexico - Main Campus	\$2,973	7	\$3,155	7	\$3,026	7
University of California - Irvine	\$2,070	9	\$2,255	8	\$2,511	8
University of Iowa	\$2,115	8	\$2,090	9	\$2,203	9
University of Illinois - Chicago	\$1,571	10	\$2,078	10	\$2,025	10
Univ Cincinnati - Main Campus	\$1,128	11	\$1,242	11	\$1,172	11
COMPARISON GROUP AVERAGE	\$3,079		\$3,240		\$3,477	
PERCENT OF COMP GROUP AVE:						
University of Utah	102.37%		121.95%		150.24%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
North Carolina State Univ	\$2,389	2	\$2,740	1	\$2,992	1
Penn State Univ - Main Campus	\$2,830	1	\$2,242	2	\$2,593	2
Univ of California, Davis	\$1,939	4	\$2,015	3	\$2,276	3
Oregon State University	\$1,953	3	\$1,944	4	\$2,246	4
Texas A & M University	\$1,722	5	\$1,892	5	\$2,101	5
Virginia Tech University	\$1,501	6	\$1,598	6	\$1,748	6
Washington State University	\$1,489	7	\$1,281	8	\$1,452	7
Iowa State University	\$1,079	8	\$1,319	7	\$1,383	8
UTAH STATE UNIVERSITY	\$889	9	\$1,019	9	\$1,243	9
Colorado State University	\$582	11	\$685	11	\$715	10
New Mexico State University	\$694	10	\$712	10	\$703	11
COMPARISON GROUP AVERAGE	\$1,552		\$1,586		\$1,768	
PERCENT OF COMP GROUP AVE:						
Utah State University	57.30%		64.25%		70.29%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Youngstown State University	\$528	1	\$524	2	\$611	1
Boise State University	\$509	2	\$705	1	\$489	2
Indiana Univ/Purdue Univ - Ft Wayne	\$363	3	\$317	4	\$429	3
WEBER STATE UNIVERSITY	\$341	5	\$334	3	\$393	4
Clarion University of Pennsylvania	\$252	6	\$249	9	\$323	5
SOUTHERN UTAH UNIVERSITY	\$242	7	\$305	5	\$288	6
Western Carolina University	\$342	4	\$254	7	\$286	7
University of North Florida	\$220	8	\$252	8	\$280	8
Western Washington University	\$168	10	\$270	6	\$274	9
University of Northern Iowa	\$176	9	\$163	10	\$234	10
Univ of Wisconsin, Whitewater	\$55	12	\$85	12	\$108	11
Calif St Univ, Dominguez Hills	\$81	11	\$108	11	\$64	12
COMPARISON GROUP AVERAGE	\$273		\$297		\$315	
PERCENT OF COMP GROUP AVE:						
Weber State University	124.87%		112.39%		124.79%	
Southern Utah University	88.62%		102.64%		91.45%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Midland College	\$485	1	\$1,287	1	\$874	1
Odessa College	\$99	5	\$126	4	\$281	2
DIXIE STATE COLLEGE	\$76	6	\$51	8	\$182	3
North Idaho College	\$211	3	\$143	3	\$179	4
San Juan College	\$60	7	\$55	7	\$145	5
COLLEGE OF EASTERN UTAH	\$219	2	\$208	2	\$112	6
Central Oregon Comm College	\$120	4	\$90	5	\$108	7
New Mexico Junior College	\$48	8	\$67	6	\$49	8
Arizona Western College	\$0	11	\$37	9	\$40	9
Cochise College	\$0	10	\$12	10	\$25	10
Yavapai College	\$0	13	\$0	13	\$18	11
College of Southern Idaho	\$0	12	\$0	12	\$0	12
SNOW COLLEGE	\$0	9	\$0	11	\$0	13
COMPARISON GROUP AVERAGE	\$165		\$208		\$79	
PERCENT OF COMP GROUP AVE:						
Dixie State College	46.13%		24.57%		229.06%	
Snow College	0.00%		0.00%		0.00%	
College of Eastern Utah	132.93%		100.19%		140.96%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Missouri Southern State College	\$313	2	\$302	1	\$321	1
Bluefield State College	\$360	1	\$227	4	\$313	2
CUNY Medger Evans	\$234	4	\$251	3	\$287	3
University of Houston - Downtown	\$265	3	\$299	2	\$262	4
Fairmont State College	\$144	5	\$147	5	\$182	5
Purdue Univ - North Central Campus	\$70	7	\$0	10	\$78	6
Mesa State College	\$119	6	\$0	11	\$72	7
Metro State College of Denver	\$0	11	\$61	6	\$70	8
West Virginia State College	\$42	8	\$38	8	\$20	9
CUNY York	\$32	10	\$13	9	\$15	10
UTAH VALLEY STATE COLLEGE	\$38	9	\$45	7	\$0	11
COMPARISON GROUP AVERAGE	\$162		\$95		\$162	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	23.50%		47.42%		0.00%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Portland Community College	\$276	1	\$298	1	\$325	1
SALT LAKE COMMUNITY COLLEGE	\$62	4	\$44	4	\$122	2
Broward Communtiy College	\$154	2	\$166	2	\$119	3
Cuyahoga Community College	\$119	3	\$96	3	\$113	4
Comm Coll of Southern Nevada	\$16	7	\$12	7	\$32	5
Albuquerque TVI	\$18	6	\$14	6	\$16	6
Austin Community College	\$1	9	\$12	8	\$16	7
Pima Community College	\$11	8	\$24	5	\$13	8
Macomb Community College	\$21	5	\$9	9	\$10	9
Riverside Community College	\$0	10	\$0	10	\$0	10
El Paso Community College	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$75		\$75		\$85	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	82.30%		58.67%		143.34%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ California, San Diego	\$42,689	1	\$44,718	1	\$48,793	1
Univ of North Carolina - Chapel Hill	\$38,391	2	\$40,215	2	\$43,989	2
University of Washington	\$36,336	3	\$37,648	3	\$40,672	3
UNIVERSITY OF UTAH	\$30,025	6	\$31,859	6	\$39,411	4
Univ Pittsburgh, Main Campus	\$35,668	4	\$35,891	4	\$37,398	5
University of Illinois - Chicago	\$31,198	5	\$32,773	5	\$34,656	6
University of California - Irvine	\$26,218	9	\$28,801	8	\$32,757	7
Univ of Virginia - Main Campus	\$27,724	7	\$29,322	7	\$30,372	8
Univ of New Mexico - Main Campus	\$27,183	8	\$27,549	9	\$28,226	9
University of Iowa	\$25,850	10	\$27,266	10	\$27,843	10
Univ Cincinnati □ Main Campus	\$20,719	11	\$22,491	11	\$22,970	11
COMPARISON GROUP AVERAGE	\$31,091		\$32,594		\$35,190	
PERCENT OF COMP GROUP AVE:						
University of Utah	96.57%		97.75%		112.00%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$33,052	1	\$34,691	1	\$35,815	1
North Carolina State Univ	\$25,157	2	\$26,166	2	\$28,211	2
Oregon State University	\$24,910	3	\$25,024	3	\$25,736	3
Texas A & M University	\$20,805	7	\$23,305	4	\$23,498	4
Iowa State University	\$22,463	5	\$22,788	5	\$23,800	5
Penn State Univ - Main Campus	\$22,650	4	\$22,614	6	\$24,005	6
Washington State University	\$22,204	6	\$22,324	7	\$22,806	7
Colorado State University	\$16,523	11	\$20,133	8	\$18,049	8
New Mexico State University	\$20,009	8	\$19,821	9	\$20,551	9
Virginia Tech University	\$18,702	9	\$19,525	10	\$20,507	10
UTAH STATE UNIVERSITY	\$16,813	10	\$17,836	11	\$19,920	11
COMPARISON GROUP AVERAGE	\$22,117		\$23,112		\$23,900	
PERCENT OF COMP GROUP AVE:						
Utah State University	76.02%		77.17%		83.35%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$11,535	4	\$12,168	3	\$13,570	1
University of Northern Iowa	\$12,001	2	\$12,522	1	\$13,096	2
Clarion University of Pennsylvania	\$12,033	1	\$12,349	2	\$12,930	3
Calif St Univ, Dominguez Hills	\$11,614	3	\$12,112	4	\$12,397	4
Boise State University	\$10,953	5	\$11,572	5	\$12,361	5
SOUTHERN UTAH UNIVERSITY	\$9,932	8	\$10,128	9	\$11,341	6
University of North Florida	\$9,539	9	\$10,139	8	\$10,980	7
Youngstown State University	\$9,994	6	\$10,697	6	\$10,820	8
Western Washington University	\$9,953	7	\$10,200	7	\$10,344	9
WEBER STATE UNIVERSITY	\$8,948	10	\$8,768	12	\$9,436	10
Indiana Univ/Purdue Univ - Ft Wayne	\$8,554	11	\$9,122	10	\$9,428	11
Univ of Wisconsin, Whitewater	\$8,332	12	\$8,855	11	\$9,044	12
COMPARISON GROUP AVERAGE	\$10,282		\$10,719		\$11,312	
PERCENT OF COMP GROUP AVE:						
Weber State University	87.02%		81.80%		83.41%	
Southern Utah University	96.59%		94.48%		100.25%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$10,587	4	\$9,258	9	\$11,929	1
Yavapai College	\$10,482	5	\$11,193	1	\$11,742	2
Odessa College	\$9,666	8	\$11,099	2	\$11,587	3
Cochise College	\$10,337	6	\$10,122	6	\$11,067	4
San Juan College	\$10,675	2	\$10,454	5	\$10,981	5
Central Oregon Comm College	\$11,453	1	\$10,638	4	\$10,805	6
College of Southern Idaho	\$10,628	3	\$9,477	8	\$10,405	7
Midland College	\$9,711	7	\$11,077	3	\$10,353	8
New Mexico Junior College	\$8,397	10	\$9,152	10	\$10,247	9
North Idaho College	\$9,073	9	\$9,627	7	\$10,121	10
Arizona Western College	n/a	13	\$7,916	11	\$8,786	11
SNOW COLLEGE	\$7,776	11	\$7,547	12	\$8,384	12
DIXIE STATE COLLEGE	\$6,388	12	\$6,838	13	\$7,310	13
COMPARISON GROUP AVERAGE	\$9,598		\$9,569		\$10,286	
PERCENT OF COMP GROUP AVE:						
Dixie State College	66.56%		71.46%		71.07%	
Snow College	81.02%		78.87%		81.51%	
College of Eastern Utah	110.31%		96.75%		115.97%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$11,497	1	\$12,195	1	\$12,979	1
CUNY York	\$10,294	2	\$10,937	2	\$12,386	2
West Virginia State College	\$8,150	6	\$7,889	7	\$10,438	3
Bluefield State College	\$8,889	3	\$9,414	3	\$10,127	4
Purdue Univ - North Central Campus	\$8,398	4	\$8,678	4	\$9,518	5
Missouri Southern State College	\$8,182	5	\$8,523	5	\$9,100	6
University of Houston - Downtown	\$7,687	7	\$8,126	6	\$8,138	7
Metro State College of Denver	\$7,204	8	\$7,359	8	\$7,973	8
Mesa State College	\$6,911	9	\$7,262	9	\$7,656	9
Fairmont State College	\$6,798	11	\$7,203	10	\$7,555	10
UTAH VALLEY STATE COLLEGE	\$6,862	10	\$6,879	11	\$7,082	11
COMPARISON GROUP AVERAGE	\$8,261		\$8,588		\$9,359	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	83.06%		80.10%		75.67%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$11,193	1	\$12,154	1	\$14,197	1
Portland Community College	\$8,362	3	\$9,289	2	\$11,434	2
El Paso Community College	\$8,482	2	\$8,621	3	\$10,045	3
SALT LAKE COMMUNITY COLLEGE	\$6,776	6	\$6,623	8	\$8,660	4
Albuquerque TVI	\$7,741	4	\$7,831	5	\$8,278	5
Macomb Community College	\$6,865	5	\$7,523	6	\$7,853	6
Austin Community College	\$6,653	8	\$7,471	7	\$7,812	7
Riverside Community College	\$6,029	10	\$7,968	4	\$7,417	8
Broward Community College	\$6,071	9	\$6,513	9	\$7,104	9
Pima Community College	\$6,663	7	\$6,496	10	\$7,035	10
Comm Coll of Southern Nevada	\$4,776	11	\$6,071	11	\$5,730	11
COMPARISON GROUP AVERAGE	\$7,237		\$7,869		\$8,688	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	93.63%		84.16%		99.68%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	\$16,683	1	\$17,971	1	\$19,232	1
University of Illinois - Chicago	\$12,402	2	\$13,108	2	\$13,310	2
University of California - Irvine	\$11,448	4	\$12,931	3	\$13,763	3
Univ California, San Diego	\$12,287	3	\$12,755	4	\$13,293	4
University of Washington	\$11,038	5	\$10,851	5	\$12,115	5
Univ Pittsburgh, Main Campus	\$9,884	6	\$10,494	6	\$9,886	6
Univ of Virginia - Main Campus	\$9,290	7	\$9,550	7	\$9,595	7
University of Iowa	\$8,741	8	\$8,936	8	\$9,236	8
Univ Cincinnati □ Main Campus	\$7,644	9	\$7,973	9	\$8,232	9
UNIVERSITY OF UTAH	\$7,595	10	\$7,885	10	\$8,995	10
Univ of New Mexico - Main Campus	\$7,157	11	\$6,957	11	\$7,223	11
COMPARISON GROUP AVERAGE	\$10,379		\$10,856		\$11,353	
PERCENT OF COMP GROUP AVE:						
University of Utah	73.18%		72.64%		79.23%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$10,427	1	\$11,282	1	\$11,646	1
Texas A & M University	\$8,210	2	\$8,897	2	\$8,881	2
North Carolina State Univ	\$7,822	3	\$7,792	3	\$8,518	3
Virginia Tech University	\$6,056	7	\$6,527	5	\$7,300	4
Washington State University	\$6,948	4	\$7,216	4	\$7,147	5
Oregon State University	\$6,843	5	\$6,500	6	\$6,775	6
Penn State Univ - Main Campus	\$6,151	6	\$6,237	7	\$6,583	7
Iowa State University	\$5,962	8	\$6,214	8	\$6,404	8
UTAH STATE UNIVERSITY	\$4,945	11	\$5,229	10	\$5,819	9
Colorado State University	\$5,391	9	\$5,597	9	\$5,773	10
New Mexico State University	\$5,247	10	\$5,187	11	\$5,387	11
COMPARISON GROUP AVERAGE	\$6,727		\$6,971		\$7,294	
PERCENT OF COMP GROUP AVE:						
Utah State University	73.50%		75.01%		79.78%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$4,921	3	\$5,023	2	\$5,478	1
Boise State University	\$4,810	4	\$4,848	4	\$5,358	2
Clarion University of Pennsylvania	\$5,130	2	\$5,187	1	\$5,302	3
Western Washington University	\$4,739	5	\$4,884	3	\$4,911	4
Calif St Univ, Dominguez Hills	\$5,898	1	\$4,820	5	\$4,668	5
Indiana Univ/Purdue Univ - Ft Wayne	\$4,237	7	\$4,453	6	\$4,606	6
University of Northern Iowa	\$4,250	6	\$4,252	8	\$4,500	7
Youngstown State University	\$4,156	8	\$4,443	7	\$4,466	8
University of North Florida	\$3,347	11	\$3,914	9	\$4,174	9
WEBER STATE UNIVERSITY	\$3,937	9	\$3,626	10	\$3,973	10
Univ of Wisconsin, Whitewater	\$3,402	10	\$3,478	11	\$3,546	11
SOUTHERN UTAH UNIVERSITY	\$3,133	12	\$3,165	12	\$3,523	12
COMPARISON GROUP AVERAGE	\$4,330		\$4,341		\$4,542	
PERCENT OF COMP GROUP AVE:						
Weber State University	90.92%		83.53%		87.47%	
Southern Utah University	72.36%		72.91%		77.56%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cochise College	\$3,900	2	\$4,037	3	\$4,303	1
North Idaho College	\$3,869	3	\$4,271	2	\$4,236	2
Midland College	\$3,990	1	\$4,349	1	\$4,146	3
San Juan College	\$3,656	6	\$3,622	7	\$4,138	4
Odessa College	\$3,529	8	\$3,736	6	\$4,029	5
Central Oregon Comm College	\$3,727	4	\$3,809	4	\$3,957	6
Yavapai College	\$3,589	7	\$3,755	5	\$3,707	7
COLLEGE OF EASTERN UTAH	\$3,670	5	\$3,239	9	\$3,693	8
College of Southern Idaho	\$3,217	9	\$3,317	8	\$3,649	9
Arizona Western College	\$0	13	\$3,203	10	\$3,487	10
SNOW COLLEGE	\$2,637	10	\$2,577	12	\$3,082	11
New Mexico Junior College	\$2,564	11	\$3,004	11	\$3,069	12
DIXIE STATE COLLEGE	\$2,374	12	\$2,353	13	\$2,625	13
COMPARISON GROUP AVERAGE	\$3,394		\$3,482		\$3,702	
PERCENT OF COMP GROUP AVE:						
Dixie State College	69.96%		67.57%		70.91%	
Snow College	77.71%		74.00%		83.26%	
College of Eastern Utah	108.15%		93.01%		99.77%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY York	\$3,776	4	\$4,037	3	\$4,393	1
Missouri Southern State College	\$3,977	1	\$4,074	2	\$4,133	2
Purdue Univ - North Central Campus	\$3,943	2	\$3,836	4	\$4,123	3
Metro State College of Denver	\$3,082	6	\$3,208	7	\$3,372	4
Mesa State College	\$2,902	8	\$3,285	5	\$3,338	5
Bluefield State College	\$3,262	5	\$3,161	8	\$3,283	6
CUNY Medger Evans	\$3,821	3	\$4,503	1	\$3,283	7
West Virginia State College	\$3,032	7	\$3,224	6	\$2,890	8
UTAH VALLEY STATE COLLEGE	\$2,679	9	\$2,697	9	\$2,837	9
Fairmont State College	\$2,598	10	\$2,670	10	\$2,790	10
Univerisity of Houston - Downtown	\$2,389	11	\$2,510	11	\$2,629	11
COMPARISON GROUP AVERAGE	\$3,224		\$3,382		\$3,370	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	83.10%		79.74%		84.18%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Portland Community College	\$4,311	1	\$4,458	1	\$5,357	1
Cuyahoga Community College	\$3,867	2	\$4,052	2	\$4,741	2
SALT LAKE COMMUNITY COLLEGE	\$3,052	4	\$2,947	6	\$3,905	3
Albuquerque TVI	\$3,065	3	\$3,170	4	\$3,372	4
Comm Coll of Southern Nevada	\$2,729	8	\$3,433	3	\$3,291	5
El Paso Community College	\$2,862	7	\$2,891	7	\$3,126	6
Austin Community College	\$2,997	5	\$2,836	8	\$3,119	7
Macomb Community College	\$2,951	6	\$3,062	5	\$3,067	8
Broward Communtiy College	\$2,675	9	\$2,778	9	\$2,932	9
Riverside Community College	\$2,467	11	\$2,643	10	\$2,741	10
Pima Community College	\$2,546	10	\$2,566	11	\$2,728	11
COMPARISON GROUP AVERAGE	\$3,047		\$3,167		\$3,489	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	100.15%		93.06%		111.92%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ California, San Diego	\$15,821	1	\$17,278	1	\$18,487	1
University of Washington	\$11,155	2	\$11,362	2	\$12,841	2
Univ Pittsburgh, Main Campus	\$7,908	3	\$9,073	3	\$10,124	3
Univ of North Carolina - Chapel Hill	\$7,212	4	\$7,547	4	\$8,182	4
UNIVERSITY OF UTAH	\$5,833	6	\$6,390	6	\$7,634	5
Univ of Virginia - Main Campus	\$6,185	5	\$6,708	5	\$7,011	6
University of California - Irvine	\$5,126	9	\$5,669	9	\$6,049	7
Univ of New Mexico - Main Campus	\$5,434	7	\$5,802	7	\$5,910	8
University of Iowa	\$5,364	8	\$5,716	8	\$5,832	9
University of Illinois - Chicago	\$4,761	10	\$4,939	10	\$5,630	10
Univ Cincinnati □ Main Campus	\$2,829	11	\$3,223	11	\$3,420	11
COMPARISON GROUP AVERAGE	\$7,057		\$7,610		\$8,284	
PERCENT OF COMP GROUP AVE:						
University of Utah	82.65%		83.97%		92.16%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$8,323	1	\$8,794	1	\$9,312	1
Oregon State University	\$8,063	2	\$7,944	2	\$8,074	2
North Carolina State Univ	\$6,634	3	\$7,001	3	\$7,271	3
Penn State Univ - Main Campus	\$6,409	4	\$6,237	4	\$7,096	4
Texas A & M University	\$5,280	7	\$5,824	6	\$6,097	5
New Mexico State University	\$6,270	5	\$5,941	5	\$5,945	6
Iowa State University	\$5,543	6	\$5,537	7	\$5,659	7
UTAH STATE UNIVERSITY	\$4,623	8	\$5,133	8	\$5,572	8
Colorado State University	\$4,275	9	\$4,282	9	\$4,465	9
Virginia Tech University	\$4,225	10	\$4,123	10	\$4,197	10
Washington State University	\$3,416	11	\$3,626	11	\$3,839	11
COMPARISON GROUP AVERAGE	\$5,733		\$5,858		\$6,139	
PERCENT OF COMP GROUP AVE:						
Utah State University	80.64%		87.62%		90.77%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	\$455	2	\$413	1	\$385	1
Western Washington University	\$256	3	\$244	2	\$249	2
Western Carolina University	\$221	4	\$225	3	\$225	3
University of North Florida	\$481	1	\$162	5	\$194	4
University of Northern Iowa	\$190	5	\$199	4	\$181	5
Indiana Univ/Purdue Univ - Ft Wayne	\$60	8	\$109	7	\$86	6
WEBER STATE UNIVERSITY	\$137	6	\$124	6	\$83	7
Youngstown State University	\$63	7	\$85	8	\$49	8
Univ of Wisconsin, Whitewater	\$41	9	\$41	9	\$33	9
Clarion University of Pennsylvania	\$30	10	\$31	10	\$18	10
SOUTHERN UTAH UNIVERSITY	\$0	11	\$0	11	\$0	11
Calif St Univ, Dominguez Hills	\$0	12	\$0	12	\$0	12
COMPARISON GROUP AVERAGE	\$193		\$163		\$150	
PERCENT OF COMP GROUP AVE:						
Weber State University	70.84%		75.93%		55.22%	
Southern Utah University	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
New Mexico Junior College	\$30	1	\$15	1	\$29	1
SNOW COLLEGE	\$6	2	\$5	2	\$7	2
Arizona Western College	\$0	3	\$0	3	\$0	3
Central Oregon Comm College	\$0	4	\$0	4	\$0	4
Cochise College	\$0	5	\$0	5	\$0	5
Odessa College	\$0	6	\$0	6	\$0	6
Midland College	\$0	7	\$0	7	\$0	7
North Idaho College	\$0	8	\$0	8	\$0	8
DIXIE STATE COLLEGE	\$0	9	\$0	9	\$0	9
COLLEGE OF EASTERN UTAH	\$0	10	\$0	10	\$0	10
San Juan College	\$0	11	\$0	11	\$0	11
College of Southern Idaho	\$0	12	\$0	12	\$0	12
Yavapai College	\$0	13	\$0	13	\$0	13
COMPARISON GROUP AVERAGE	\$18		\$10		\$18	
PERCENT OF COMP GROUP AVE:						
Dixie State College	0.00%		0.00%		0.00%	
Snow College	33.33%		50.00%		38.89%	
College of Eastern Utah	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
West Virginia State College	\$9	4	\$4	6	\$435	1
University of Houston - Downtown	\$171	1	\$233	1	\$204	2
Purdue Univ - North Central Campus	\$13	3	\$83	3	\$96	3
CUNY Medgar Evers	\$171	2	\$199	2	\$51	4
Fairmont State College	\$6	6	\$5	5	\$5	5
Bluefield State College	\$7	5	\$13	4	\$2	6
CUNY York	\$1	7	\$1	7	\$2	7
Mesa State College	\$1	8	\$1	8	\$1	8
Metro State College of Denver	\$0	9	\$0	9	\$0	9
Missouri Southern State College	\$0	10	\$0	10	\$0	10
UTAH VALLEY STATE COLLEGE	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$47		\$67		\$100	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Broward Community College	\$0	3	\$0	3	\$10	1
Austin Community College	\$0	2	\$0	2	\$0	2
Albuquerque TVI	\$0	1	\$0	1	\$0	3
Comm Coll of Southern Nevada	\$0	4	\$0	4	\$0	4
Cuyahoga Community College	\$0	5	\$0	5	\$0	5
El Paso Community College	\$0	6	\$0	6	\$0	6
Macomb Community College	\$0	7	\$0	7	\$0	7
Pima Community College	\$0	8	\$0	8	\$0	8
Portland Community College	\$0	9	\$0	9	\$0	9
Riverside Community College	\$0	10	\$0	10	\$0	10
SALT LAKE COMMUNITY COLLEGE	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$0		\$0		\$10	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ California, San Diego	128.76%	1	133.62%	1	139.07%	1
University of Washington	101.06%	2	104.71%	2	105.99%	2
Univ Pittsburgh, Main Campus	80.01%	3	86.46%	3	102.41%	3
UNIVERSITY OF UTAH	76.80%	4	81.04%	5	84.87%	4
Univ of New Mexico - Main Campus	75.93%	5	83.40%	4	81.82%	5
Univ of Virginia - Main Campus	66.58%	6	70.24%	6	73.07%	6
University of Iowa	61.37%	7	63.97%	7	63.14%	7
University of California - Irvine	44.78%	8	43.84%	8	43.95%	8
Univ of North Carolina - Chapel Hill	43.23%	9	42.00%	9	42.54%	9
University of Illinois - Chicago	38.39%	10	37.68%	11	42.30%	10
Univ Cincinnati □ Main Campus	37.01%	11	40.42%	10	41.55%	11
COMPARISON GROUP AVERAGE	68.54%		71.58%		74.61%	
PERCENT OF COMP GROUP AVE:						
University of Utah	112.06%		113.22%		113.75%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Oregon State University	117.83%	2	122.22%	1	119.17%	1
New Mexico State University	119.50%	1	114.54%	2	110.36%	2
Penn State Univ - Main Campus	104.19%	3	100.00%	3	107.79%	3
UTAH STATE UNIVERSITY	93.49%	4	98.16%	4	95.76%	4
Iowa State University	92.97%	5	89.11%	6	88.37%	5
North Carolina State Univ	84.81%	6	89.85%	5	85.36%	6
Univ of California, Davis	79.82%	7	77.95%	7	79.96%	7
Colorado State University	79.30%	8	76.51%	8	77.34%	8
Texas A & M University	64.31%	10	65.46%	9	68.65%	9
Virginia Tech University	69.77%	9	63.17%	10	57.49%	10
Washington State University	49.17%	11	50.25%	11	53.57%	11
COMPARISON GROUP AVERAGE	86.83%		86.11%		85.80%	
PERCENT OF COMP GROUP AVE:						
Utah State University	107.67%		114.00%		111.60%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	9.46%	2	8.52%	1	7.19%	1
Western Washington University	5.41%	3	5.00%	3	5.07%	2
University of North Florida	14.37%	1	4.47%	6	4.65%	3
Western Carolina University	4.49%	4	4.48%	5	4.11%	4
University of Northern Iowa	4.47%	5	4.68%	4	4.02%	5
WEBER STATE UNIVERSITY	3.48%	6	3.42%	7	2.09%	6
Indiana Univ/Purdue Univ - Ft Wayne	1.42%	8	2.45%	8	1.87%	7
Youngstown State University	1.52%	7	1.91%	9	1.10%	8
Univ of Wisconsin, Whitewater	1.21%	9	1.18%	10	0.93%	9
Clarion University of Pennsylvania	0.58%	10	6.00%	2	0.34%	10
SOUTHERN UTAH UNIVERSITY	0.00%	11	0.00%	11	0.00%	11
Calif St Univ, Dominguez Hills	0.00%	12	0.00%	12	0.00%	12
COMPARISON GROUP AVERAGE	4.64%		4.21%		3.14%	
PERCENT OF COMP GROUP AVE:						
Weber State University	75.00%		81.23%		66.62%	
Southern Utah University	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
New Mexico Junior College	1.17%	1	0.50%	1	0.94%	1
SNOW COLLEGE	0.23%	2	0.19%	2	0.23%	2
Arizona Western College	0.00%	3	0.00%	3	0.00%	3
Central Oregon Comm College	0.00%	4	0.00%	4	0.00%	4
Cochise College	0.00%	5	0.00%	5	0.00%	5
Odessa College	0.00%	6	0.00%	6	0.00%	6
Midland College	0.00%	7	0.00%	7	0.00%	7
North Idaho College	0.00%	8	0.00%	8	0.00%	8
DIXIE STATE COLLEGE	0.00%	9	0.00%	9	0.00%	9
COLLEGE OF EASTERN UTAH	0.00%	10	0.00%	10	0.00%	10
San Juan College	0.00%	11	0.00%	11	0.00%	11
College of Southern Idaho	0.00%	12	0.00%	12	0.00%	12
Yavapai College	0.00%	13	0.00%	13	0.00%	13
COMPARISON GROUP AVERAGE	0.70%		0.35%		0.59%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	0.00%		0.00%		0.00%	
Snow College	32.56%		55.97%		38.76%	
College of Eastern Utah	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
West Virginia State College	0.30%	4	0.12%	6	15.05%	1
University of Houston - Downtown	7.16%	1	9.28%	1	7.76%	2
Purdue Univ - North Central Campus	0.33%	3	2.16%	3	2.33%	3
CUNY Medger Evans	4.48%	2	4.42%	2	1.00%	4
Fairmont State College	0.23%	5	0.19%	5	0.18%	5
Bluefield State College	0.21%	6	0.41%	4	0.06%	6
CUNY York	0.03%	8	0.02%	8	0.05%	7
Mesa State College	0.03%	7	0.03%	7	0.03%	8
Metro State College of Denver	0.00%	9	0.00%	9	0.00%	9
Missouri Southern State College	0.00%	10	0.00%	10	0.00%	10
UTAH VALLEY STATE COLLEGE	0.00%	11	0.00%	11	0.00%	11
COMPARISON GROUP AVERAGE	1.60%		2.08%		3.31%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Broward Communtiy College	0.00%	3	0.00%	3	0.34%	1
Austin Community College	0.00%	2	0.00%	2	0.00%	2
Albuquerque TVI	0.00%	1	0.00%	1	0.00%	3
Comm Coll of Southern Nevada	0.00%	4	0.00%	4	0.00%	4
Cuyahoga Community College	0.00%	5	0.00%	5	0.00%	5
El Paso Community College	0.00%	6	0.00%	6	0.00%	6
Macomb Community College	0.00%	7	0.00%	7	0.00%	7
Pima Community College	0.00%	8	0.00%	8	0.00%	8
Portland Community College	0.00%	9	0.00%	9	0.00%	9
Riverside Community College	0.00%	10	0.00%	10	0.00%	10
SALT LAKE COMMUNITY COLLEGE	0.00%	11	0.00%	11	0.00%	11
COMPARISON GROUP AVERAGE	0.00%		0.00%		0.34%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	0.00%		0.00%		0.00%	

Indicator: PUBLIC SERVICE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
UNIVERSITY OF UTAH	\$8,773	1	\$9,650	1	\$15,672	1
Univ of New Mexico - Main Campus	\$6,629	2	\$6,546	2	\$6,653	2
University of Illinois - Chicago	\$4,520	3	\$4,896	3	\$5,062	3
Univ of North Carolina - Chapel Hill	\$3,316	4	\$3,685	4	\$4,024	4
University of Iowa	\$2,334	5	\$2,431	5	\$2,331	5
Univ Cincinnati □ Main Campus	\$1,541	6	\$1,631	6	\$1,782	6
Univ Pittsburgh, Main Campus	\$1,418	7	\$1,387	7	\$1,248	7
Univ of Virginia - Main Campus	\$1,160	8	\$1,184	8	\$1,211	8
University of Washington	\$366	10	\$317	9	\$461	9
University of California - Irvine	\$370	9	\$302	10	\$461	10
Univ California, San Diego	\$196	11	\$202	11	\$377	11
COMPARISON GROUP AVERAGE	\$2,784		\$2,930		\$3,571	
PERCENT OF COMP GROUP AVE:						
University of Utah	315.13%		329.34%		438.86%	

Indicator: PUBLIC SERVICE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
North Carolina State Univ	\$3,364	1	\$1,259	10	\$3,989	1
Oregon State University	\$3,253	2	\$1,293	9	\$3,238	2
Iowa State University	\$2,660	3	\$1,834	6	\$2,817	3
Virginia Tech University	\$2,272	4	\$3,722	1	\$2,475	4
New Mexico State University	\$1,934	5	\$2,679	3	\$2,033	5
Washington State University	\$1,883	6	\$3,167	2	\$1,958	6
Colorado State University	\$1,685	7	\$2,439	4	\$1,826	7
UTAH STATE UNIVERSITY	\$1,512	9	\$1,750	7	\$1,717	8
Univ of California, Davis	\$1,512	8	\$1,506	8	\$1,408	9
Penn State Univ - Main Campus	\$1,321	10	\$1,862	5	\$1,310	10
Texas A & M University	\$934	11	\$1,037	11	\$966	11
COMPARISON GROUP AVERAGE	\$2,030		\$2,050		\$2,158	
PERCENT OF COMP GROUP AVE:						
Utah State University	74.48%		85.37%		79.57%	

Indicator: PUBLIC SERVICE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
SOUTHERN UTAH UNIVERSITY	\$1,625	1	\$1,610	1	\$1,824	1
Western Carolina University	\$1,215	2	\$1,365	2	\$1,487	2
University of Northern Iowa	\$1,200	3	\$1,289	3	\$1,397	3
Clarion University of Pennsylvania	\$479	4	\$499	4	\$545	4
Boise State University	\$434	6	\$490	5	\$533	5
Youngstown State University	\$355	7	\$426	6	\$429	6
University of North Florida	\$445	5	\$304	8	\$320	7
Univ of Wisconsin, Whitewater	\$318	8	\$328	7	\$319	8
WEBER STATE UNIVERSITY	\$156	10	\$204	10	\$250	9
Indiana Univ/Purdue Univ - Ft Wayne	\$247	9	\$238	9	\$230	10
Calif St Univ, Dominguez Hills	\$0	12	\$11	12	\$13	11
Western Washington University	\$14	11	\$13	11	\$9	12
COMPARISON GROUP AVERAGE	\$541		\$565		\$613	
PERCENT OF COMP GROUP AVE:						
Weber State University	28.85%		36.12%		40.78%	
Southern Utah University	300.55%		285.08%		52.04%	

Indicator: PUBLIC SERVICE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
College of Southern Idaho	\$1,078	2	\$1,381	2	\$2,669	1
Central Oregon Comm College	\$2,105	1	\$1,589	1	\$1,846	2
San Juan College	\$788	3	\$908	3	\$887	3
COLLEGE OF EASTERN UTAH	\$316	9	\$375	8	\$828	4
Odessa College	\$551	4	\$600	4	\$733	5
SNOW COLLEGE	\$396	6	\$504	6	\$579	6
Midland College	\$498	5	\$509	5	\$457	7
DIXIE STATE COLLEGE	\$368	8	\$387	7	\$372	8
Cochise College	\$374	7	\$207	9	\$268	9
North Idaho College	\$158	10	\$133	10	\$193	10
New Mexico Junior College	\$79	12	\$106	11	\$172	11
Yavapai College	\$103	11	\$79	12	\$71	12
Arizona Western College	\$0	13	\$34	13	\$35	13
COMPARISON GROUP AVERAGE	\$568		\$524		\$701	
PERCENT OF COMP GROUP AVE:						
Dixie State College	64.81%		73.85%		53.08%	
Snow College	69.74%		96.18%		82.62%	
College of Eastern Utah	55.65%		71.56%		118.16%	

Indicator: PUBLIC SERVICE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univerisity of Houston - Downtown	\$374	1	\$389	1	\$365	1
Missouri Southern State College	\$223	3	\$259	3	\$318	2
Bluefield State College	\$243	2	\$270	2	\$283	3
CUNY Medger Evans	\$100	6	\$38	7	\$137	4
CUNY York	\$51	7	\$35	8	\$137	5
Purdue Univ - North Central Campus	\$148	5	\$142	4	\$127	6
West Virginia State College	\$159	4	\$65	5	\$46	7
Fairmont State College	\$44	8	\$50	6	\$40	8
Metro State College of Denver	\$11	10	\$3	11	\$36	9
Mesa State College	\$22	9	\$24	9	\$20	10
UTAH VALLEY STATE COLLEGE	\$11	11	\$18	10	\$14	11
COMPARISON GROUP AVERAGE	\$126		\$118		\$138	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	8.73%		15.31%		10.11%	

Indicator: PUBLIC SERVICE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$498	1	\$567	1	\$728	1
El Paso Community College	\$341	2	\$425	2	\$621	2
Riverside Community College	\$130	5	\$124	3	\$141	3
Broward Communitiy College	\$120	6	\$124	4	\$141	4
Austin Community College	\$163	3	\$112	6	\$141	5
SALT LAKE COMMUNITY COLLEGE	\$108	7	\$118	5	\$118	6
Albuquerque TVI	\$162	4	\$96	7	\$85	7
Macomb Community College	\$45	8	\$43	8	\$51	8
Comm Coll of Southern Nevada	\$15	9	\$16	9	\$43	9
Portland Community College	\$13	10	\$10	10	\$12	10
Pima Community College	\$0	11	\$0	11	\$0	11
COMPARISON GROUP AVERAGE	\$145		\$149		\$189	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	74.48%		79.39%		62.37%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - Irvine	\$3,245	4	\$3,379	4	\$6,321	1
Univ California, San Diego	\$5,960	1	\$5,129	1	\$6,108	2
University of Washington	\$3,406	3	\$3,461	3	\$4,348	3
Univ of Virginia - Main Campus	\$3,551	2	\$3,722	2	\$3,856	4
Univ Pittsburgh, Main Campus	\$2,343	8	\$3,077	5	\$3,479	5
UNIVERSITY OF UTAH	\$2,003	9	\$2,319	9	\$3,071	6
University of Iowa	\$2,628	5	\$2,983	6	\$3,006	7
Univ of North Carolina - Chapel Hill	\$2,538	6	\$2,648	7	\$2,823	8
University of Illinois - Chicago	\$2,442	7	\$2,565	8	\$2,688	9
Univ Cincinnati □ Main Campus	\$1,859	10	\$2,082	10	\$2,160	10
Univ of New Mexico - Main Campus	\$1,334	11	\$1,285	11	\$1,397	11
COMPARISON GROUP AVERAGE	\$2,846		\$2,968		\$3,569	
PERCENT OF COMP GROUP AVE:						
University of Utah	70.37%		78.13%		86.05%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$4,194	1	\$4,493	1	\$3,920	1
Penn State Univ - Main Campus	\$2,968	3	\$3,123	3	\$3,219	2
Washington State University	\$3,551	2	\$3,279	2	\$3,044	3
North Carolina State Univ	\$1,687	5	\$1,702	6	\$2,098	4
Iowa State University	\$1,665	6	\$1,825	5	\$2,031	5
Oregon State University	\$1,821	4	\$1,834	4	\$2,002	6
Virginia Tech University	\$1,554	7	\$1,567	7	\$1,585	7
UTAH STATE UNIVERSITY	\$1,412	8	\$1,435	8	\$1,491	8
Colorado State University	\$1,171	9	\$1,426	9	\$1,265	9
New Mexico State University	\$1,040	10	\$1,041	11	\$1,052	10
Texas A & M University	\$892	11	\$1,094	10	\$1,049	11
COMPARISON GROUP AVERAGE	\$1,996		\$2,074		\$2,069	
PERCENT OF COMP GROUP AVE:						
Utah State University	70.74%		69.17%		72.07%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	\$1,206	4	\$1,424	3	\$2,186	1
University of Northern Iowa	\$1,836	1	\$1,801	1	\$1,858	2
University of North Florida	\$1,454	2	\$1,591	2	\$1,782	3
Calif St Univ, Dominguez Hills	\$719	11	\$1,317	4	\$1,541	4
Clarion University of Pennsylvania	\$1,222	3	\$1,238	5	\$1,197	5
WEBER STATE UNIVERSITY	\$840	8	\$1,018	7	\$1,079	6
Univ of Wisconsin, Whitewater	\$877	6	\$888	8	\$1,011	7
SOUTHERN UTAH UNIVERSITY	\$856	7	\$805	10	\$937	8
Youngstown State University	\$780	10	\$818	9	\$901	9
Western Carolina University	\$1,064	5	\$1,121	6	\$789	10
Western Washington University	\$797	9	\$772	11	\$789	11
Indiana Univ/Purdue Univ - Ft Wayne	\$360	12	\$450	12	\$420	12
COMPARISON GROUP AVERAGE	\$1,001		\$1,104		\$1,208	
PERCENT OF COMP GROUP AVE:						
Weber State University	83.92%		92.24%		89.36%	
Southern Utah University	85.52%		72.94%		77.60%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$893	2	\$909	2	\$1,361	1
Odessa College	\$868	3	\$874	3	\$1,049	2
North Idaho College	\$895	1	\$938	1	\$957	3
Midland College	\$771	6	\$673	7	\$910	4
Yavapai College	\$786	5	\$853	4	\$883	5
College of Southern Idaho	\$545	10	\$805	5	\$860	6
SNOW COLLEGE	\$831	4	\$672	8	\$763	7
Central Oregon Comm College	\$745	7	\$732	6	\$694	8
San Juan College	\$613	8	\$601	9	\$623	9
DIXIE STATE COLLEGE	\$600	9	\$573	10	\$564	10
Arizona Western College	\$0	13	\$444	12	\$537	11
New Mexico Junior College	\$460	11	\$540	11	\$508	12
Cochise College	\$247	12	\$245	13	\$256	13
COMPARISON GROUP AVERAGE	\$688		\$681		\$767	
PERCENT OF COMP GROUP AVE:						
Dixie State College	87.23%		84.08%		73.58%	
Snow College	120.81%		98.61%		99.54%	
College of Eastern Utah	129.83%		133.39%		177.55%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	\$821	1	\$819	1	\$1,026	1
CUNY Medgar Evers	\$670	4	\$670	5	\$750	2
Metro State College of Denver	\$667	5	\$691	4	\$714	3
West Virginia State College	\$571	7	\$524	9	\$698	4
Missouri Southern State College	\$682	3	\$664	6	\$687	5
Bluefield State College	\$554	8	\$695	3	\$650	6
UTAH VALLEY STATE COLLEGE	\$756	2	\$695	2	\$643	7
Fairmont State College	\$571	6	\$604	7	\$628	8
Mesa State College	\$496	9	\$562	8	\$588	9
CUNY York	\$354	10	\$356	10	\$424	10
Purdue Univ - North Central Campus	\$199	11	\$176	11	\$179	11
COMPARISON GROUP AVERAGE	\$576		\$587		\$635	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	131.15%		118.42%		101.23%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$1,178	1	\$1,313	1	\$1,521	1
Pima Community College	\$874	3	\$896	3	\$936	2
Riverside Community College	\$586	8	\$730	6	\$889	3
Macomb Community College	\$840	4	\$861	4	\$867	4
Austin Community College	\$701	6	\$778	5	\$841	5
Portland Community College	\$891	2	\$1,070	2	\$814	6
El Paso Community College	\$734	5	\$678	7	\$740	7
Albuquerque TVI	\$633	7	\$637	8	\$688	8
SALT LAKE COMMUNITY COLLEGE	\$384	10	\$365	11	\$541	9
Broward Community College	\$498	9	\$552	9	\$537	10
Comm Coll of Southern Nevada	\$374	11	\$422	10	\$382	11
COMPARISON GROUP AVERAGE	\$699		\$755		\$796	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	54.91%		48.36%		67.96%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	\$1,691	1	\$1,802	1	\$1,854	1
University of California - Irvine	\$1,676	2	\$1,715	2	\$1,645	2
Univ California, San Diego	\$1,587	3	\$1,653	3	\$1,527	3
University of Illinois - Chicago	\$903	5	\$858	8	\$1,092	4
Univ of New Mexico - Main Campus	\$945	4	\$931	4	\$955	5
Univ Cincinnati □ Main Campus	\$789	9	\$897	5	\$924	6
University of Iowa	\$808	6	\$873	7	\$870	7
Univ of Virginia - Main Campus	\$800	7	\$812	9	\$765	8
UNIVERSITY OF UTAH	\$795	8	\$886	6	\$673	9
Univ of North Carolina - Chapel Hill	\$556	10	\$593	10	\$639	10
University of Washington	\$524	11	\$549	11	\$591	11
COMPARISON GROUP AVERAGE	\$1,007		\$1,052		\$1,049	
PERCENT OF COMP GROUP AVE:						
University of Utah	78.97%		84.24%		64.18%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,335	1	\$1,373	1	\$1,502	1
Iowa State University	\$849	2	\$892	2	\$919	2
Oregon State University	\$790	3	\$751	4	\$741	3
Washington State University	\$775	4	\$778	3	\$719	4
Colorado State University	\$629	6	\$679	6	\$719	5
New Mexico State University	\$697	5	\$707	5	\$703	6
Penn State Univ - Main Campus	\$619	7	\$623	7	\$670	7
UTAH STATE UNIVERSITY	\$486	9	\$497	9	\$587	8
Texas A & M University	\$350	11	\$409	11	\$557	9
Virginia Tech University	\$580	8	\$592	8	\$535	10
North Carolina State Univ	\$455	10	\$466	10	\$515	11
COMPARISON GROUP AVERAGE	\$688		\$706		\$742	
PERCENT OF COMP GROUP AVE:						
Utah State University	70.67%		70.39%		79.06%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of Wisconsin, Whitewater	\$1,141	1	\$1,171	2	\$1,332	1
Calif St Univ, Dominguez Hills	\$1,108	2	\$1,218	1	\$1,171	2
Clarion University of Pennsylvania	\$1,028	3	\$1,071	3	\$1,158	3
University of North Florida	\$832	5	\$986	4	\$1,157	4
SOUTHERN UTAH UNIVERSITY	\$919	4	\$957	5	\$1,072	5
WEBER STATE UNIVERSITY	\$772	7	\$804	7	\$889	6
Western Washington University	\$775	6	\$805	6	\$838	7
Boise State University	\$505	10	\$524	9	\$592	8
Youngstown State University	\$578	8	\$591	8	\$588	9
Indiana Univ/Purdue Univ - Ft Wayne	\$509	9	\$489	10	\$523	10
Western Carolina University	\$411	11	\$412	12	\$422	11
University of Northern Iowa	\$383	12	\$446	11	\$402	12
COMPARISON GROUP AVERAGE	\$747		\$790		\$845	
PERCENT OF COMP GROUP AVE:						
Weber State University	123.07%		121.22%		126.81%	
Southern Utah University	103.38%		101.84%		105.17%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
New Mexico Junior College	\$1,095	2	\$1,441	1	\$1,662	1
COLLEGE OF EASTERN UTAH	\$1,644	1	\$1,340	2	\$1,458	2
North Idaho College	\$833	5	\$888	4	\$958	3
SNOW COLLEGE	\$883	3	\$869	6	\$953	4
Yavapai College	\$812	8	\$880	5	\$918	5
San Juan College	\$813	6	\$821	7	\$900	6
Cochise College	\$866	4	\$914	3	\$891	7
DIXIE STATE COLLEGE	\$551	11	\$650	9	\$712	8
College of Southern Idaho	\$812	7	\$619	11	\$692	9
Central Oregon Comm College	\$604	10	\$615	12	\$664	10
Midland College	\$624	9	\$654	8	\$643	11
Odessa College	\$396	12	\$520	13	\$554	12
Arizona Western College	\$0	13	\$624	10	\$529	13
COMPARISON GROUP AVERAGE	\$828		\$833		\$887	
PERCENT OF COMP GROUP AVE:						
Dixie State College	66.57%		77.99%		80.25%	
Snow College	106.67%		104.26%		107.41%	
College of Eastern Utah	198.61%		160.78%		164.33%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
UTAH VALLEY STATE COLLEGE	\$921	3	\$952	2	\$1,103	1
Bluefield State College	\$1,103	2	\$947	3	\$1,068	2
CUNY Medger Evans	\$664	5	\$771	4	\$937	3
CUNY York	\$653	6	\$749	5	\$765	4
Metro State College of Denver	\$1,139	1	\$1,125	1	\$680	5
West Virginia State College	\$715	4	\$628	6	\$659	6
Missouri Southern State College	\$534	7	\$566	7	\$620	7
Mesa State College	\$495	8	\$508	8	\$579	8
Fairmont State College	\$458	9	\$465	9	\$497	9
Purdue Univ - North Central Campus	\$408	10	\$417	10	\$437	10
Univerisity of Houston - Downtown	\$206	11	\$284	11	\$302	11
COMPARISON GROUP AVERAGE	\$663		\$674		\$695	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	138.86%		141.28%		158.66%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$948	1	\$984	2	\$1,140	1
Albuquerque TVI	\$946	2	\$1,052	1	\$1,048	2
SALT LAKE COMMUNITY COLLEGE	\$750	4	\$723	5	\$963	3
Portland Community College	\$646	6	\$681	6	\$843	4
Macomb Community College	\$727	5	\$777	4	\$789	5
Pima Community College	\$755	3	\$823	3	\$776	6
Riverside Community College	\$551	10	\$608	8	\$665	7
Broward Community College	\$621	8	\$628	7	\$655	8
El Paso Community College	\$633	7	\$598	9	\$617	9
Austin Community College	\$585	9	\$569	10	\$514	10
Comm Coll of Southern Nevada	\$371	11	\$387	11	\$416	11
COMPARISON GROUP AVERAGE	\$685		\$712		\$766	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	109.52%		101.57%		125.72%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of Virginia - Main Campus	\$2,886	1	\$3,012	2	\$3,183	1
University of Washington	\$2,783	2	\$2,891	3	\$3,148	2
Univ Pittsburgh, Main Campus	\$2,630	4	\$3,039	1	\$3,123	3
Univ California, San Diego	\$2,667	3	\$2,708	4	\$2,671	4
University of California - Irvine	\$2,175	6	\$2,208	5	\$2,295	5
University of Illinois - Chicago	\$1,955	7	\$2,159	7	\$2,250	6
Univ Cincinnati □ Main Campus	\$2,236	5	\$2,198	6	\$2,242	7
Univ of New Mexico - Main Campus	\$1,831	8	\$1,983	8	\$2,154	8
Univ of North Carolina - Chapel Hill	\$1,827	9	\$1,952	9	\$2,072	9
University of Iowa	\$1,737	10	\$1,689	10	\$1,720	10
UNIVERSITY OF UTAH	\$851	11	\$919	11	\$1,086	11
COMPARISON GROUP AVERAGE	\$2,143		\$2,251		\$2,359	
PERCENT OF COMP GROUP AVE:						
University of Utah	39.70%		40.83%		46.05%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Washington State University	\$1,956	2	\$2,090	2	\$2,327	1
Univ of California, Davis	\$2,004	1	\$2,202	1	\$2,188	2
Texas A & M University	\$1,533	3	\$1,685	3	\$1,702	3
New Mexico State University	\$1,271	6	\$1,373	5	\$1,667	4
UTAH STATE UNIVERSITY	\$1,275	5	\$1,362	6	\$1,621	5
Virginia Tech University	\$1,357	4	\$1,398	4	\$1,590	6
Iowa State University	\$1,228	7	\$1,321	8	\$1,521	7
Oregon State University	\$1,216	8	\$1,306	9	\$1,460	8
North Carolina State Univ	\$1,206	9	\$1,323	7	\$1,434	9
Penn State Univ - Main Campus	\$1,109	10	\$1,187	10	\$1,282	10
Colorado State University	\$1,045	11	\$1,106	11	\$1,234	11
COMPARISON GROUP AVERAGE	\$1,382		\$1,487		\$1,639	
PERCENT OF COMP GROUP AVE:						
Utah State University	92.27%		91.62%		98.92%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	\$1,697	1	\$1,773	1	\$1,954	1
Calif St Univ, Dominguez Hills	\$1,481	2	\$1,692	2	\$1,793	2
SOUTHERN UTAH UNIVERSITY	\$1,274	3	\$1,299	3	\$1,515	3
Youngstown State University	\$1,145	4	\$1,232	4	\$1,407	4
Western Washington University	\$1,012	5	\$1,032	7	\$1,168	5
University of Northern Iowa	\$980	7	\$1,058	5	\$1,156	6
Boise State University	\$1,009	6	\$1,041	6	\$1,151	7
Western Carolina University	\$959	8	\$985	8	\$1,103	8
WEBER STATE UNIVERSITY	\$916	9	\$880	9	\$1,051	9
University of North Florida	\$599	10	\$704	10	\$801	10
Univ of Wisconsin, Whitewater	\$450	12	\$519	12	\$589	11
Indiana Univ/Purdue Univ - Ft Wayne	\$554	11	\$592	11	\$565	12
COMPARISON GROUP AVERAGE	\$1,006		\$1,067		\$1,188	
PERCENT OF COMP GROUP AVE:						
Weber State University	91.02%		82.45%		88.49%	
Southern Utah University	126.60%		121.71%		127.55%	

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$1,513	2	\$1,418	3	\$2,053	1
Cochise College	\$1,455	3	\$1,590	2	\$1,589	2
Arizona Western College	\$0	13	\$1,252	5	\$1,450	3
North Idaho College	\$1,094	4	\$1,234	6	\$1,402	4
San Juan College	\$918	8	\$882	11	\$1,305	5
Midland College	\$1,011	6	\$1,336	4	\$1,302	6
New Mexico Junior College	\$900	9	\$956	10	\$1,266	7
DIXIE STATE COLLEGE	\$795	10	\$1,052	7	\$1,193	8
Odessa College	\$950	7	\$970	9	\$1,113	9
Central Oregon Comm College	\$1,028	5	\$971	8	\$1,093	10
College of Southern Idaho	\$2,225	1	\$2,185	1	\$849	11
SNOW COLLEGE	\$777	11	\$772	12	\$849	12
Yavapai College	\$605	12	\$735	13	\$771	13
COMPARISON GROUP AVERAGE	\$1,106		\$1,181		\$1,249	
PERCENT OF COMP GROUP AVE:						
Dixie State College	71.89%		89.08%		95.53%	
Snow College	70.26%		65.37%		67.98%	
College of Eastern Utah	136.81%		120.07%		164.39%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$2,812	1	\$3,083	1	\$3,253	1
CUNY York	\$2,494	2	\$2,688	2	\$3,005	2
Bluefield State College	\$1,466	3	\$1,646	3	\$1,986	3
Missouri Southern State College	\$1,278	4	\$1,406	4	\$1,597	4
University of Houston - Downtown	\$1,188	5	\$1,336	5	\$1,486	5
Mesa State College	\$1,162	6	\$1,317	6	\$1,375	6
Fairmont State College	\$1,157	7	\$1,242	7	\$1,367	7
West Virginia State College	\$997	8	\$1,100	8	\$1,238	8
Metro State College of Denver	\$918	9	\$961	9	\$1,143	9
UTAH VALLEY STATE COLLEGE	\$738	10	\$755	10	\$785	10
Purdue Univ - North Central Campus	\$670	11	\$666	11	\$690	11
COMPARISON GROUP AVERAGE	\$1,353		\$1,473		\$1,630	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	54.56%		51.27%		48.17%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
El Paso Community College	\$1,817	1	\$1,911	1	\$2,236	1
Cuyahoga Community College	\$1,200	2	\$1,268	2	\$1,492	2
Broward Communtiy College	\$755	4	\$906	3	\$1,012	3
Albuquerque TVI	\$674	5	\$748	5	\$926	4
Pima Community College	\$806	3	\$845	4	\$904	5
Riverside Community College	\$529	8	\$654	6	\$756	6
Portland Community College	\$582	7	\$620	7	\$756	7
SALT LAKE COMMUNITY COLLEGE	\$614	6	\$606	8	\$756	8
Austin Community College	\$487	9	\$486	9	\$527	9
Comm Coll of Southern Nevada	\$321	10	\$429	10	\$413	10
Macomb Community College	\$219	11	\$242	11	\$280	11
COMPARISON GROUP AVERAGE	\$728		\$792		\$914	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	84.38%		76.49%		82.68%	

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	\$3,262	1	\$2,947	1	\$3,375	1
UNIVERSITY OF UTAH	\$2,021	5	\$2,324	4	\$3,002	2
University of Washington	\$2,533	2	\$2,454	3	\$2,578	3
Univ California, San Diego	\$2,479	3	\$2,533	2	\$2,572	4
Univ of North Carolina - Chapel Hill	\$2,108	4	\$2,310	5	\$2,467	5
Univ of Virginia - Main Campus	\$1,632	7	\$1,924	6	\$2,226	6
University of California - Irvine	\$1,635	6	\$1,669	8	\$1,846	7
Univ Cincinnati - Main Campus	\$1,196	10	\$1,798	7	\$1,751	8
University of Iowa	\$1,113	11	\$1,181	10	\$1,140	9
Univ of New Mexico - Main Campus	\$1,300	9	\$1,203	9	\$1,056	10
University of Illinois - Chicago	\$1,324	8	\$1,076	11	\$992	11
COMPARISON GROUP AVERAGE	\$1,873		\$1,947		\$2,091	
PERCENT OF COMP GROUP AVE:						
University of Utah	107.90%		119.35%		143.54%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,973	2	\$1,940	2	\$1,823	1
Oregon State University	\$2,102	1	\$1,303	8	\$1,685	2
Washington State University	\$1,576	4	\$1,598	3	\$1,563	3
Texas A & M University	\$1,393	6	\$1,543	5	\$1,549	4
Virginia Tech University	\$1,565	5	\$1,563	4	\$1,517	5
UTAH STATE UNIVERSITY	\$1,261	9	\$1,139	9	\$1,512	6
North Carolina State Univ	\$1,846	3	\$2,219	1	\$1,512	7
Iowa State University	\$1,357	7	\$1,387	7	\$1,404	8
Penn State Univ - Main Campus	\$1,285	8	\$1,107	11	\$1,319	9
Colorado State University	\$1,157	10	\$1,484	6	\$1,307	10
New Mexico State University	\$1,068	11	\$1,132	10	\$1,246	11
COMPARISON GROUP AVERAGE	\$1,508		\$1,492		\$1,494	
PERCENT OF COMP GROUP AVE:						
Utah State University	83.65%		76.33%		101.19%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$1,418	2	\$1,522	2	\$1,923	1
Calif St Univ, Dominguez Hills	\$1,284	3	\$1,589	1	\$1,559	2
Clarion University of Pennsylvania	\$1,441	1	\$1,415	4	\$1,481	3
University of North Florida	\$1,283	4	\$1,472	3	\$1,467	4
University of Northern Iowa	\$1,223	5	\$1,194	6	\$1,432	5
Youngstown State University	\$929	7	\$1,302	5	\$1,372	6
SOUTHERN UTAH UNIVERSITY	\$1,097	6	\$973	8	\$1,145	7
Indiana Univ/Purdue Univ - Ft Wayne	\$907	9	\$969	9	\$1,113	8
WEBER STATE UNIVERSITY	\$892	10	\$1,119	7	\$992	9
Western Washington University	\$921	8	\$961	10	\$966	10
Boise State University	\$767	11	\$791	11	\$911	11
Univ of Wisconsin, Whitewater	\$661	12	\$658	12	\$771	12
COMPARISON GROUP AVERAGE	\$1,069		\$1,164		\$1,261	
PERCENT OF COMP GROUP AVE:						
Weber State University	83.48%		96.15%		78.67%	
Southern Utah University	102.66%		83.61%		90.80%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Yavapai College	\$1,833	1	\$1,767	2	\$2,019	1
Central Oregon Comm College	\$1,293	4	\$1,853	1	\$1,986	2
Cochise College	\$1,773	2	\$1,739	3	\$1,901	3
COLLEGE OF EASTERN UTAH	\$1,639	3	\$1,354	4	\$1,369	4
Odessa College	\$1,280	6	\$1,192	5	\$1,215	5
SNOW COLLEGE	\$1,285	5	\$1,087	7	\$1,207	6
College of Southern Idaho	\$643	11	\$1,029	8	\$1,139	7
North Idaho College	\$932	10	\$1,120	6	\$1,097	8
San Juan College	\$1,089	7	\$998	9	\$1,038	9
New Mexico Junior College	\$1,070	8	\$949	10	\$1,018	10
Arizona Western College	\$0	13	\$849	12	\$976	11
Midland College	\$933	9	\$945	11	\$861	12
DIXIE STATE COLLEGE	\$618	12	\$618	13	\$714	13
COMPARISON GROUP AVERAGE	\$1,199		\$1,192		\$1,272	
PERCENT OF COMP GROUP AVE:						
Dixie State College	51.54%		51.83%		56.12%	
Snow College	107.17%		91.17%		94.87%	
College of Eastern Utah	136.70%		113.56%		107.60%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$2,197	1	\$2,112	1	\$2,349	1
CUNY York	\$1,519	2	\$1,561	2	\$1,836	2
Univerisity of Houston - Downtown	\$1,400	3	\$1,446	3	\$1,387	3
Bluefield State College	\$1,168	4	\$1,090	4	\$1,200	4
Purdue Univ - North Central Campus	\$1,096	5	\$1,002	5	\$1,089	5
UTAH VALLEY STATE COLLEGE	\$997	7	\$977	6	\$1,068	6
West Virginia State College	\$1,092	6	\$924	7	\$991	7
Fairmont State College	\$740	8	\$793	8	\$895	8
Metro State College of Denver	\$731	9	\$758	9	\$805	9
Missouri Southern State College	\$621	10	\$591	10	\$629	10
Mesa State College	\$573	11	\$508	11	\$520	11
COMPARISON GROUP AVERAGE	\$1,103		\$1,069		\$1,161	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	90.38%		91.37%		92.00%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$1,858	1	\$2,072	1	\$2,493	1
El Paso Community College	\$1,112	4	\$1,121	4	\$1,668	2
Austin Community College	\$1,152	3	\$1,172	3	\$1,442	3
Broward Communitiy College	\$854	7	\$974	6	\$1,126	4
Riverside Community College	\$932	6	\$1,012	5	\$1,092	5
Portland Community College	\$1,745	2	\$1,415	2	\$1,077	6
SALT LAKE COMMUNITY COLLEGE	\$822	8	\$824	8	\$1,041	7
Pima Community College	\$934	5	\$923	7	\$1,039	8
Albuquerque TVI	\$784	10	\$816	9	\$870	9
Macomb Community College	\$604	11	\$643	10	\$695	10
Comm Coll of Southern Nevada	\$795	9	\$499	11	\$561	11
COMPARISON GROUP AVERAGE	\$1,054		\$1,043		\$1,191	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	78.00%		79.02%		87.39%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Illinois - Chicago	\$3,147	1	\$3,083	1	\$3,118	1
Univ of North Carolina - Chapel Hill	\$2,849	2	\$2,968	2	\$3,063	2
University of Washington	\$2,645	3	\$2,443	3	\$2,162	3
University of Iowa	\$1,752	6	\$1,766	5	\$1,904	4
Univ California, San Diego	\$1,830	5	\$1,752	6	\$1,899	5
UNIVERSITY OF UTAH	\$1,385	9	\$1,465	9	\$1,813	6
Univ Pittsburgh, Main Campus	\$1,884	4	\$2,040	4	\$1,777	7
Univ of New Mexico - Main Campus	\$1,379	10	\$1,476	8	\$1,511	8
Univ Cincinnati □ Main Campus	\$1,521	7	\$1,546	7	\$1,441	9
Univ of Virginia - Main Campus	\$1,432	8	\$1,434	10	\$1,410	10
University of California - Irvine	\$1,182	11	\$1,402	11	\$1,223	11
COMPARISON GROUP AVERAGE	\$1,910		\$1,943		\$1,938	
PERCENT OF COMP GROUP AVE:						
University of Utah	72.53%		75.39%		93.54%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,902	1	\$1,889	2	\$2,096	1
Texas A & M University	\$1,234	6	\$1,315	6	\$1,565	2
Washington State University	\$1,475	3	\$1,589	3	\$1,551	3
North Carolina State Univ	\$1,488	2	\$1,535	4	\$1,525	4
Penn State Univ - Main Campus	\$1,465	4	\$1,497	5	\$1,466	5
Iowa State University	\$1,105	8	\$1,157	7	\$1,248	6
Virginia Tech University	\$1,039	9	\$1,126	9	\$1,187	7
Oregon State University	\$1,262	5	\$1,057	10	\$1,169	8
New Mexico State University	\$1,126	7	\$1,127	8	\$1,123	9
UTAH STATE UNIVERSITY	\$889	10	\$944	11	\$1,097	10
Colorado State University	\$878	11	\$2,041	1	\$963	11
Utah State University						
COMPARISON GROUP AVERAGE	\$1,260		\$1,389		\$1,363	
PERCENT OF COMP GROUP AVE:						
	70.54%		67.97%		80.50%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Northern Iowa	\$1,026	3	\$1,088	3	\$1,320	1
Western Carolina University	\$1,187	1	\$1,209	1	\$1,303	2
Clarion University of Pennsylvania	\$1,108	2	\$1,160	2	\$1,054	3
Indiana Univ/Purdue Univ - Ft Wayne	\$851	5	\$947	4	\$1,042	4
Calif St Univ, Dominguez Hills	\$789	7	\$784	7	\$982	5
University of North Florida	\$789	6	\$794	6	\$955	6
SOUTHERN UTAH UNIVERSITY	\$861	4	\$882	5	\$868	7
Boise State University	\$701	11	\$769	8	\$852	8
Youngstown State University	\$737	9	\$760	9	\$800	9
Western Washington University	\$742	8	\$733	10	\$747	10
WEBER STATE UNIVERSITY	\$729	10	\$647	11	\$685	11
Univ of Wisconsin, Whitewater	\$534	12	\$509	12	\$548	12
COMPARISON GROUP AVERAGE	\$838		\$935		\$1,014	
PERCENT OF COMP GROUP AVE:						
Weber State University	87.01%		69.22%		67.54%	
Southern Utah University	102.77%		94.36%		85.59%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Midland College	\$1,156	1	\$1,040	2	\$1,638	1
Odessa College	\$1,119	2	\$1,068	1	\$1,287	2
Cochise College	\$902	6	\$936	3	\$1,016	3
San Juan College	\$933	4	\$867	4	\$901	4
SNOW COLLEGE	\$875	7	\$822	8	\$893	5
COLLEGE OF EASTERN UTAH	\$760	10	\$838	6	\$891	6
North Idaho College	\$789	8	\$823	7	\$851	7
College of Southern Idaho	\$1,049	3	\$735	11	\$827	8
Arizona Western College	\$0	13	\$817	9	\$809	9
New Mexico Junior College	\$776	9	\$859	5	\$785	10
DIXIE STATE COLLEGE	\$753	11	\$760	10	\$785	11
Yavapai College	\$930	5	\$710	13	\$783	12
Central Oregon Comm College	\$710	12	\$725	12	\$737	13
COMPARISON GROUP AVERAGE	\$896		\$846		\$939	
PERCENT OF COMP GROUP AVE:						
Dixie State College	84.04%		89.82%		83.63%	
Snow College	97.66%		97.15%		95.13%	
College of Eastern Utah	84.82%		99.04%		94.92%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY York	\$1,400	1	\$1,575	1	\$1,683	1
CUNY Medger Evans	\$917	3	\$1,029	2	\$1,172	2
Purdue Univ - North Central Campus	\$1,064	2	\$994	3	\$1,036	3
Bluefield State College	\$763	4	\$798	4	\$854	4
West Virginia State College	\$740	5	\$692	5	\$785	5
Mesa State College	\$566	7	\$627	6	\$624	6
Metro State College of Denver	\$562	8	\$587	7	\$597	7
Missouri Southern State College	\$570	6	\$558	8	\$588	8
Fairmont State College	\$532	10	\$548	9	\$533	9
UTAH VALLEY STATE COLLEGE	\$552	9	\$514	10	\$532	10
Univerisity of Houston - Downtown	\$441	11	\$481	11	\$441	11
COMPARISON GROUP AVERAGE	\$737		\$764		\$804	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	74.90%		67.29%		66.16%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$883	1	\$946	1	\$1,167	1
SALT LAKE COMMUNITY COLLEGE	\$671	4	\$657	4	\$860	2
Portland Community College	\$812	2	\$790	2	\$853	3
Macomb Community College	\$740	3	\$781	3	\$786	4
Austin Community College	\$445	10	\$583	6	\$635	5
Broward Community College	\$630	5	\$644	5	\$558	6
Riverside Community College	\$548	6	\$554	7	\$539	7
Comm Coll of Southern Nevada	\$514	7	\$466	10	\$538	8
Albuquerque TVI	\$512	8	\$508	8	\$518	9
El Paso Community College	\$442	11	\$427	11	\$503	10
Pima Community College	\$507	9	\$499	9	\$461	11
COMPARISON GROUP AVERAGE	\$609		\$623		\$674	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	110.10%		105.43%		127.53%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ California, San Diego	\$44,258	1	\$51,416	1	\$51,100	1
Univ of North Carolina - Chapel Hill	\$37,291	2	\$39,170	2	\$41,983	2
UNIVERSITY OF UTAH	\$30,285	6	\$32,664	7	\$41,817	3
University of Washington	\$35,298	3	\$35,159	4	\$39,812	4
Univ Pittsburgh, Main Campus	\$33,742	4	\$36,281	3	\$37,285	5
University of California - Irvine	\$29,802	7	\$32,757	6	\$36,305	6
University of Illinois - Chicago	\$31,768	5	\$32,798	5	\$34,479	7
Univ of Virginia - Main Campus	\$28,861	8	\$29,933	8	\$29,675	8
University of Iowa	\$27,300	9	\$28,849	9	\$28,078	9
Univ of New Mexico - Main Campus	\$25,250	10	\$25,465	10	\$26,784	10
Univ Cincinnati □ Main Campus	\$21,433	11	\$23,265	11	\$23,088	11
COMPARISON GROUP AVERAGE	\$31,390		\$33,432		\$35,491	
PERCENT OF COMP GROUP AVE:						
University of Utah	96.48%		97.70%		117.82%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$35,819	1	\$41,930	1	\$36,836	1
North Carolina State Univ	\$25,465	3	\$26,290	2	\$28,118	2
Oregon State University	\$26,003	2	\$24,643	3	\$24,909	3
Penn State Univ - Main Campus	\$22,116	6	\$21,777	7	\$23,444	4
Iowa State University	\$22,484	4	\$23,093	5	\$23,429	5
Texas A & M University	\$21,727	7	\$23,476	4	\$23,272	6
Washington State University	\$22,262	5	\$22,783	6	\$22,904	7
Virginia Tech University	\$18,691	9	\$19,403	9	\$20,423	8
UTAH STATE UNIVERSITY	\$16,891	11	\$17,795	11	\$20,068	9
New Mexico State University	\$19,311	8	\$19,203	10	\$19,580	10
Colorado State University	\$17,137	10	\$19,800	8	\$18,623	11
COMPARISON GROUP AVERAGE	\$22,537		\$23,654		\$23,782	
PERCENT OF COMP GROUP AVE:						
Utah State University	74.95%		75.23%		84.38%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$11,404	4	\$11,876	3	\$13,319	1
University of Northern Iowa	\$12,191	2	\$12,642	2	\$13,139	2
Clarion University of Pennsylvania	\$12,235	1	\$12,764	1	\$12,945	3
Boise State University	\$10,741	5	\$11,139	5	\$12,349	4
Calif St Univ, Dominguez Hills	\$11,702	3	\$11,859	4	\$11,897	5
SOUTHERN UTAH UNIVERSITY	\$9,788	6	\$9,779	9	\$11,039	6
University of North Florida	\$9,397	9	\$9,926	8	\$10,851	7
Youngstown State University	\$9,503	8	\$10,091	6	\$10,627	8
Western Washington University	\$9,677	7	\$10,037	7	\$9,721	9
Indiana Univ/Purdue Univ - Ft Wayne	\$8,911	10	\$9,442	10	\$9,389	10
WEBER STATE UNIVERSITY	\$8,631	11	\$8,672	11	\$9,211	11
Univ of Wisconsin, Whitewater	\$8,272	12	\$8,499	12	\$8,597	12
COMPARISON GROUP AVERAGE	\$10,204		\$10,561		\$11,090	
PERCENT OF COMP GROUP AVE:						
Weber State University	95.92%		92.60%		99.54%	
Southern Utah University	84.58%		82.12%		83.05%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Central Oregon Comm College	\$11,181	1	\$11,147	3	\$12,181	1
College of Southern Idaho	\$9,570	8	\$10,013	6	\$11,953	2
COLLEGE OF EASTERN UTAH	\$10,355	2	\$9,504	10	\$11,477	3
Odessa College	\$9,621	7	\$11,507	2	\$11,163	4
San Juan College	\$10,197	3	\$11,596	1	\$11,075	5
Yavapai College	\$9,756	5	\$10,181	5	\$10,506	6
Cochise College	\$10,015	4	\$10,400	4	\$10,364	7
North Idaho College	\$9,129	9	\$9,676	9	\$10,152	8
Midland College	\$9,640	6	\$9,980	7	\$10,111	9
New Mexico Junior College	\$7,229	11	\$9,752	8	\$8,721	10
SNOW COLLEGE	\$7,689	10	\$7,278	11	\$8,393	11
Arizona Western College	\$0	13	\$7,265	12	\$7,812	12
DIXIE STATE COLLEGE	\$6,576	12	\$6,951	13	\$7,174	13
COMPARISON GROUP AVERAGE	\$9,247		\$9,635		\$10,083	
PERCENT OF COMP GROUP AVE:						
Dixie State College	71.12%		72.15%		71.15%	
Snow College	83.16%		75.54%		83.24%	
College of Eastern Utah	111.99%		98.64%		113.82%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$11,356	1	\$12,417	1	\$13,749	1
CUNY York	\$10,249	2	\$11,005	2	\$12,237	2
Bluefield State College	\$9,142	3	\$9,176	4	\$10,262	3
Purdue Univ - North Central Campus	\$9,008	4	\$9,355	3	\$9,322	4
Missouri Southern State College	\$7,840	7	\$8,363	5	\$8,902	5
University of Houston - Downtown	\$7,890	6	\$7,872	7	\$8,332	6
West Virginia State College	\$8,047	5	\$7,877	6	\$8,182	7
Fairmont State College	\$6,815	9	\$7,267	9	\$7,329	8
Metro State College of Denver	\$7,138	8	\$7,342	8	\$7,262	9
Mesa State College	\$6,368	11	\$6,837	10	\$7,053	10
UTAH VALLEY STATE COLLEGE	\$6,705	10	\$6,766	11	\$7,040	11
COMPARISON GROUP AVERAGE	\$8,233		\$6,441		\$6,699	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	81.45%		105.04%		105.10%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98		1998-99	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$11,236	1	\$11,372		\$12,849	1
Portland Community College	\$9,446	2	\$9,641		\$10,344	2
El Paso Community College	\$8,772	3	\$8,936		\$10,058	3
SALT LAKE COMMUNITY COLLEGE	\$6,736	7	\$6,597		\$8,479	4
Albuquerque TVI	\$7,999	4	\$7,855		\$8,230	5
Austin Community College	\$6,910	5	\$7,521		\$7,700	6
Macomb Community College	\$6,758	6	\$7,441		\$7,560	7
Broward Community College	\$6,206	9	\$6,702		\$7,038	8
Pima Community College	\$6,702	8	\$6,764		\$6,881	9
Riverside Community College	\$5,743	10	\$6,325		\$6,823	10
Comm Coll of Southern Nevada	\$5,119	11	\$5,652		\$5,634	11
COMPARISON GROUP AVERAGE	\$7,421		\$7,710		\$8,327	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	90.77%		85.57%		101.83%	