

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2003-2004

Submitted to

THE HONORABLE MICHAEL O. LEAVITT

and the

55th LEGISLATURE OF THE STATE OF UTAH

**UTAH STATE BOARD OF REGENTS
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OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
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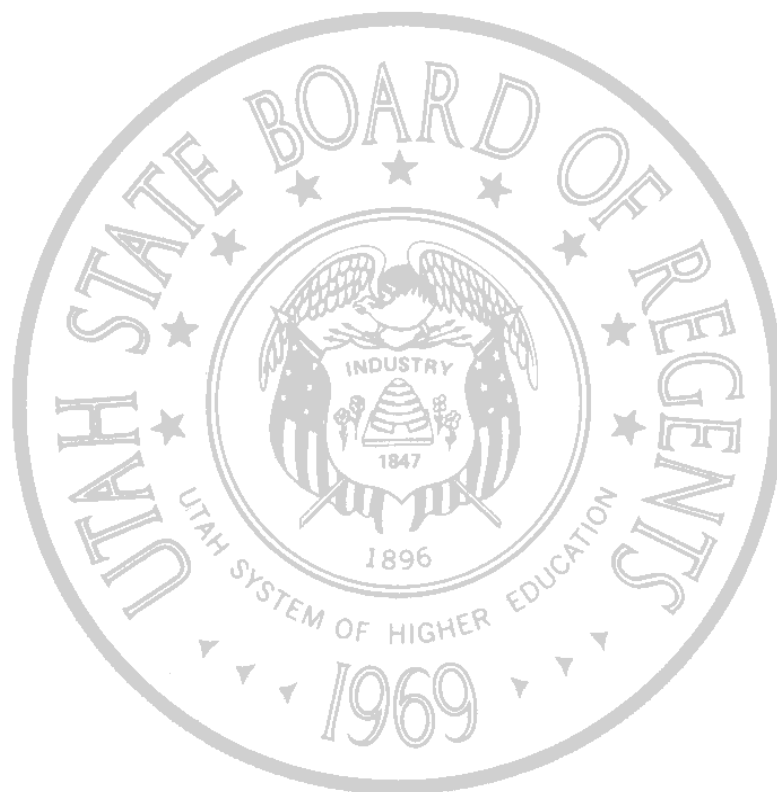
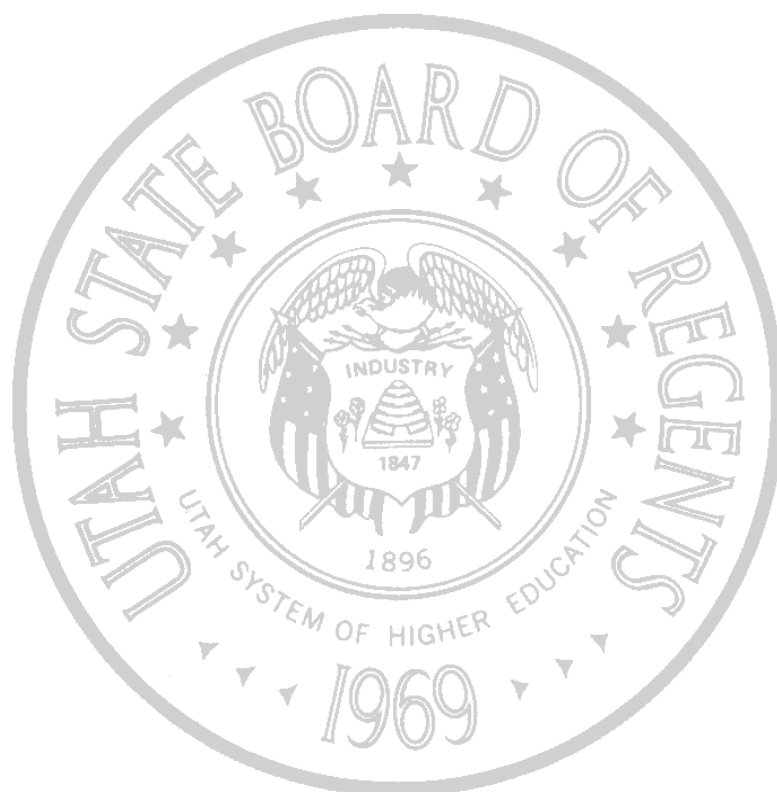


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2003-2004

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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 two-and-four-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, 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. Beginning 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 broad spectrum baccalaureate degree offerings.

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 nine campuses located throughout the state. The College provides competency based, open-entry, open-exit extra-secondary and postsecondary applied technology education resulting in licensing, certification, or skill training for employment. UCAT also offers Associate of Applied Technology Degrees.

ORGANIZATIONAL LISTING OF NAMES

UTAH STATE BOARD OF REGENTS AND TERM EXPIRATION

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Pamela J. Atkinson	2003	Charles E. Johnson.....	2003
Linnea S. Barney	No Set Term	David J. Jordan	2003
Daryl C. Barrett	2007	Nolan E. Karras, Chair	2007
Kim R. Burningham	No Set Term	George Mantes	2005
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Linda Fife, Assistant Commissioner for Programs
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Raena Morrow, Center Coordinator UEC
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Janice Christensen, Admin. Assistant for Academic
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Brad Mortensen, Assistant Commissioner for Finance
and Facilities
Gregory T. Fisher, Director of Regents Audit
Dennis Bean, Internal Auditor
Jerry H. Fullmer, Director of Information Technology

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Chalmers G. Norris
Debbie Brennan
Farah Thompson

Debbie Brennan, Director of Warehousing and
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Farah Thompson, Programmer Analyst
Nate Millward, Manager of Analytical Studies
Jenna Snyder, Administrative Officer
Julie Vincent, Admin. Assistant for Finance and
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Pauline Tso, Accounting Clerk
David L. Buhler, Associate Commissioner for Public
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Gregory T. Fitch, President and Associate
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James A. Ginos, Assistant Commissioner for
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Dale C. Hatch, Deputy Executive Director and
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Gary L. Crocker, Vice Chair
Randy L. Dryer
C. Hope Eccles

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Gloria Wilkinson

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Willis G. Candland, Vice Chair
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L.J. Godfrey

Lynnette T. Hansen
Gayle McKeachnie, Chair
Brent Nyman
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Jeff Wright
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LuAnne Brown
Kay Green
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Shandon D. Gubler

Royce Jones
Eric A. Ludlow
Ben Joe Markland, ASDSC President
Robert S. Moore
Vicki Reese Wilson

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LaNell Denison
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Tracy Jeffs
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Charles E. Johnson
A. Earl McCain
Michael J. Madsen
Doyle M. 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	435-652-7502
Ryan L. Thomas	College of Eastern Utah Price	435-613-5293
William A. Sederburg Interim Lucille Stoddard	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 College Salt Lake City	801-321-7183

**UTAH SYSTEM OF HIGHER EDUCATION
2003-2004 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. Examples of common questions that may be answered from the 2003-2004 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2002-2003? (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 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 2001-2002 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)

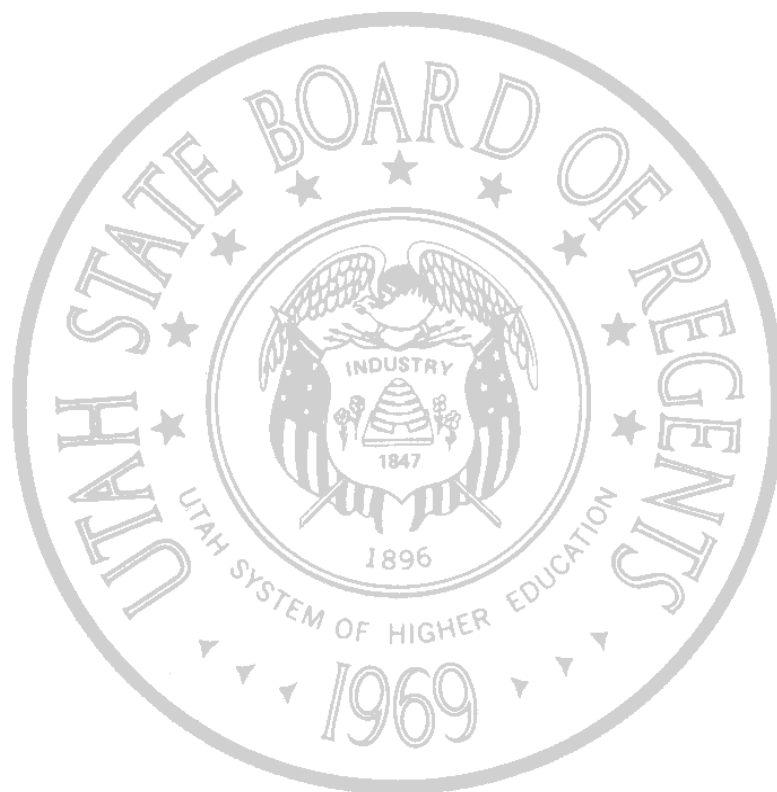
How do faculty salaries in Utah Compare to faculty salaries in other states? (Tab K)

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

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

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.



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DEGREES AND AWARDS

Background

This tab 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 other private or proprietary institutions or the Utah College of Applied Technology (UCAT).

Explanation of Attachments

Tables 1 through 4 array the number and types of degrees awarded in Utah in 2001-2002 by institution and by degree type. Tables 5 through 7 provide the distribution of awards by the key demographic categories of gender and ethnicity. Table 8 provides degrees and awards data by program (USHE institutions only).

TABLE 1
Five Year History of Degrees and Awards⁽¹⁾
By Public and Private Institutions in Utah
1997-98 through 2001-02

Degrees and Awards	1997-98	1998-99	1999-00	2000-01	2001-02	% Change 2000-01 2001-02	% Total Awards 2001-02
Certificates < 1 Yr.							
Public Institutions	471	412	309	324	489	50.9%	1.5%
Private Institutions ⁽²⁾	0	0	0	0	0	0.0%	0.0%
Total	471	412	309	324	489	50.9%	1.5%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	635	627	790	823	587	-28.7%	1.9%
Private Institutions	141	169	182	146	217	48.6%	0.7%
Total	776	796	972	969	804	-17.0%	2.5%
Associate's Degrees							
Public Institutions	7,324	6,728	6,977	7,652	8,276	8.2%	26.2%
Private Institutions	268	237	231	191	226	18.3%	0.7%
Total	7,592	6,965	7,208	7,843	8,502	8.4%	26.9%
Baccalaureate Degrees							
Public Institutions	9,634	9,613	9,218	8,995	10,277	14.3%	32.5%
Private Institutions	6,686	7,630	7,519	7,721	7,520	-2.6%	23.8%
Total	16,320	17,243	16,737	16,716	17,797	6.5%	56.3%
Master's Degrees							
Public Institutions	1,916	1,920	1,843	2,066	2,158	4.5%	6.8%
Private Institutions	1,198	1,175	1,204	1,169	1,112	-4.9%	3.5%
Total	3,114	3,095	3,047	3,235	3,270	1.1%	10.3%
Doctorate Degrees							
Public Institutions	300	280	286	258	287	11.2%	0.9%
Private Institutions	62	99	64	78	63	-19.2%	0.2%
Total	362	379	350	336	350	4.2%	1.1%
First Prof. Degrees							
Public Institutions	237	209	240	231	240	3.9%	0.8%
Private Institutions	142	153	142	156	153	-1.9%	0.5%
Total	379	362	382	387	393	1.6%	1.2%
Total Degrees & Awards							
Public Institutions	20,517	19,789	19,663	20,349	22,314	9.7%	70.6%
Private Institutions	8,497	9,463	9,342	9,461	9,291	-1.8%	29.4%
Grand Total	29,014	29,252	29,005	29,810	31,605	6.0%	100%

(1) Source: IPEDS Completions Surveys - Academic Years 1997-98 throughout 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

(3) Postsecondary certificates and awards greater than one year includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 2
Five Year History of Degrees and Awards⁽¹⁾
By Public and Private Institutions in Utah
1997-98 through 2001-02

Degrees and Awards	1997-98	1998-99	1999-00	2000-01	2001-02	% Change 2000-01 2001-02	% Total Awards 2001-02
All Degrees and Awards							
Public Institutions							
University of Utah	5,705	5,690	5,215	4,961	6,034	21.6%	19.1%
Utah State University	3,478	3,701	3,534	3,558	3,562	0.1%	11.3%
Weber State University	3,625	2,952	3,119	3,362	3,411	1.5%	10.8%
Southern Utah University	1,109	1,046	1,069	1,086	1,052	-3.1%	3.3%
Snow College	745	726	813	817	899	10.0%	2.8%
Dixie State College	946	896	963	1,042	1,049	0.7%	3.3%
College of Eastern Utah	536	398	530	501	550	9.8%	1.7%
Utah Valley State College	1,761	1,981	2,206	2,517	2,981	18.4%	9.4%
Salt Lake Community College	2,612	2,399	2,214	2,505	2,776	10.8%	8.8%
Total Public	20,517	19,789	19,663	20,349	22,314	9.7%	70.6%
Private Institutions⁽²⁾							
Brigham Young University	7,642	8,582	8,454	8,581	8,290	-3.4%	26.2%
Westminster College	465	538	545	594	633	6.6%	2.0%
LDS Business College	390	343	343	286	368	28.7%	1.2%
Total Private	8,497	9,463	9,342	9,461	9,291	-1.8%	29.4%
Total Public and Private	29,014	29,252	29,005	29,810	31,605	6.0%	100%
Associate's Degrees							
Public Institutions							
Utah State University	86	102	72	66	100	51.5%	1.2%
Weber State University	1,614	1,207	1,259	1,551	1,442	-7.0%	17.0%
Southern Utah University	84	55	88	63	62	-1.6%	0.7%
Snow College	740	723	736	700	765	9.3%	9.0%
Dixie State College	715	697	735	724	801	10.6%	9.4%
College of Eastern Utah	461	354	464	448	464	3.6%	5.5%
Utah Valley State College	1,360	1,545	1,655	1,853	2,086	12.6%	24.5%
Salt Lake Community College	2,264	2,045	1,968	2,247	2,556	13.8%	30.1%
Total Public	7,324	6,728	6,977	7,652	8,276	8.2%	97.3%
Private Institutions							
Brigham Young University	2	20	0	0	0	0.0%	0.0%
LDS Business College	266	235	231	191	226	18.3%	2.7%
Total Private	268	255	231	191	226	18.3%	2.7%
Total Public and Private	7,592	6,983	7,208	7,843	8,502	8.4%	100%

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1997-98 throughout 2001-2002

⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2
Five Year History of Degrees and Awards⁽¹⁾
By Public and Private Institutions in Utah
1997-98 through 2001-02

Degrees and Awards	1997-98	1998-99	1999-00	2000-01	2001-02	% Change 2000-01 2001-02	% Total Awards 2001-02
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,124	4,180	3,639	3,276	4,261	30.1%	23.9%
Utah State University	2,583	2,726	2,648	2,644	2,582	-2.3%	14.5%
Weber State University	1,809	1,572	1,678	1,681	1,803	7.3%	10.1%
Southern Utah University	864	842	839	871	862	-1.0%	4.8%
Dixie State College	0	0	0	1	37	3600.0%	0.2%
Utah Valley State College	272	293	414	522	732	40.2%	4.1%
Total Public	9,652	9,613	9,218	8,995	10,277	14.3%	57.7%
Private Institutions⁽²⁾							
Brigham Young University	6,374	7,302	7,194	7,352	7,095	-3.5%	39.9%
Westminster College	312	328	325	369	425	15.2%	2.4%
Total Private	6,686	7,630	7,519	7,721	7,520	-2.6%	42.3%
Total Public and Private	16,338	17,243	16,737	16,716	17,797	6.5%	100%
Master's Degrees							
Public Institutions							
University of Utah	987	930	933	1,094	1,155	5.6%	35.3%
Utah State University	705	781	726	769	806	4.8%	24.6%
Weber State University	63	74	77	82	86	4.9%	2.6%
Southern Utah University	161	135	107	121	111	-8.3%	3.4%
Total Public	1,916	1,920	1,843	2,066	2,158	4.5%	66.0%
Private Institutions							
Brigham Young University	1,062	1,026	1,054	995	955	-4.0%	29.2%
Westminster College	136	149	150	174	157	-9.8%	4.8%
Total Private	1,198	1,175	1,204	1,169	1,112	-4.9%	34.0%
Total Public and Private	3,114	3,095	3,047	3,235	3,270	1.1%	100%

(1) Source: IPEDS Completions Surveys - Academic Years 1997-98 throughout 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2
Five Year History of Degrees and Awards⁽¹⁾
By Public and Private Institutions in Utah
1997-98 through 2001-02

Degrees and Awards	1997-98	1998-99	1999-00	2000-01	2001-02	% Change 2000-01 2001-02	% Total Awards 2001-02
Doctorate Degrees							
Public Institutions							
University of Utah	210	202	215	192	218	13.5%	62.3%
Utah State University	90	78	71	66	69	4.5%	19.7%
Total Public	300	280	286	258	287	11.2%	82.0%
Private Institutions⁽²⁾							
Brigham Young University	62	99	64	78	63	-19.2%	18.0%
Total Private	62	99	64	78	63	-19.2%	18.0%
Total Public and Private	362	379	350	336	350	4.2%	100%
First Professional Degrees							
Public Institutions							
University of Utah	237	209	240	231	240	3.9%	61.1%
Total Public	237	209	240	231	240	3.9%	61.1%
Private Institutions							
Brigham Young University	142	153	142	156	153	-1.9%	38.9%
Total Private	142	153	142	156	153	-1.9%	38.9%
Total Public and Private	379	362	382	387	393	1.6%	100%

(1) Source: IPEDS Completions Surveys - Academic Years 1997-98 throughout 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

Figure 1

Source: Table 2, p. 1 of 3, All Degrees and Awards

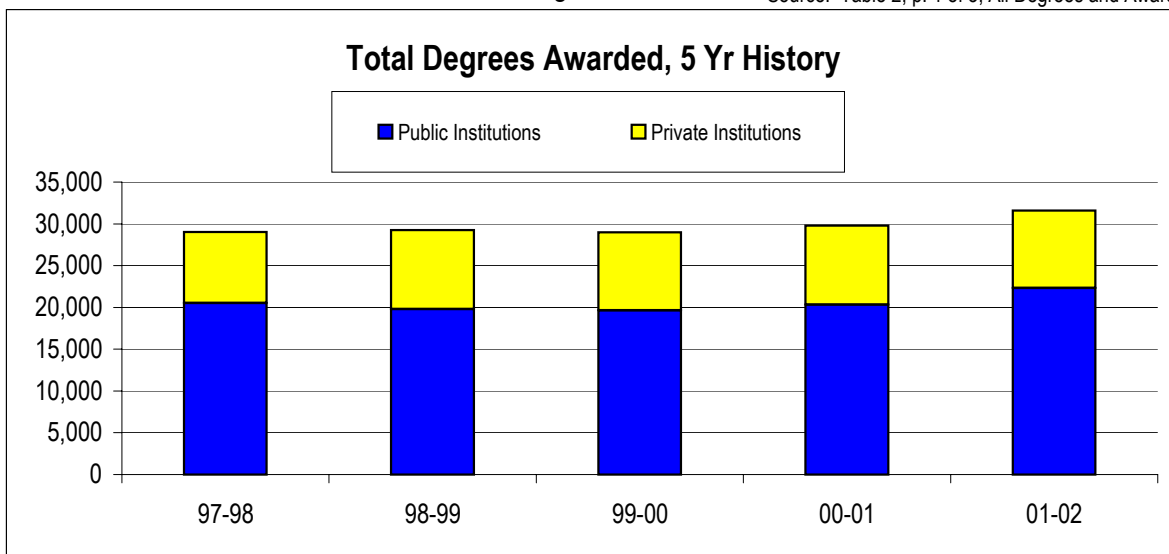


TABLE 3
Types of Degrees and Awards⁽¹⁾
By Public and Private Institutions in Utah
Academic Year 2001-02

Institutions	Certificates Less Than One Year	Certificates Greater than One Year	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah	123	37	0	4,261	1,155	218	240	6,034
Utah State University	0	5	100	2,582	806	69	0	3,562
Weber State University	8	72	1,442	1,803	86	0	0	3,411
Southern Utah University	0	17	62	862	111	0	0	1,052
Snow College	72	62	765	0	0	0	0	899
Dixie State College	107	104	801	37	0	0	0	1,049
College of Eastern Utah	0	86	464	0	0	0	0	550
Utah Valley State College	0	163	2,086	732	0	0	0	2,981
Salt Lake Community College	179	41	2,556	0	0	0	0	2,776
Total Public	489	587	8,276	10,277	2,158	287	240	22,314
Private Institutions⁽²⁾								
Brigham Young University		24		7,095	955	63	153	8,290
Westminster College		51		425	157			633
LDS Business College		142	226	0				368
Total Private	0	217	226	7,520	1,112	63	153	9,291
Total Public and Private	489	804	8,502	17,797	3,270	350	393	31,605

(1) Source: IPEDS Completions Surveys - Academic Year 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

Figure 2

Source: Table 3, All Degrees and Awards - Public Institutions

Degrees Awarded - Public Institutions 2001-02

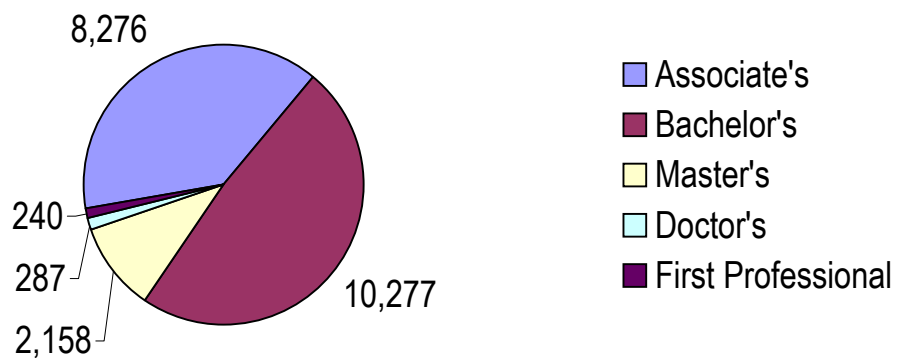


TABLE 4
Degrees and Awards By Race/Ethnicity⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Certificates < 1 Yr.								
Public Institutions	19	3	3	19	18	411	16	489
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	19	3	3	19	18	411	16	489
Certificates > 1 Yr.⁽³⁾								
Public Institutions	13	3	21	5	12	522	11	587
Private Institutions	23	2	1	6	3	177	5	217
Total	36	5	22	11	15	699	16	804
Associate's Degrees								
Public Institutions	219	27	75	200	209	7,363	183	8,276
Private Institutions	45	2	0	3	4	163	9	226
Total	264	29	75	203	213	7,526	192	8,502
Baccalaureate Degrees								
Public Institutions	370	41	44	203	190	8,771	658	10,277
Private Institutions	206	14	38	132	193	6,821	116	7,520
Total	576	55	82	335	383	15,592	774	17,797
Master's Degrees								
Public Institutions	238	9	17	40	35	1,716	103	2,158
Private Institutions	86	1	3	26	20	944	32	1,112
Total	324	10	20	66	55	2,660	135	3,270
Doctorate Degrees								
Public Institutions	79	6	4	7	3	180	8	287
Private Institutions	13	0	0	0	2	42	6	63
Total	92	6	4	7	5	222	14	350
First Prof. Degrees								
Public Institutions	4	0	4	10	9	191	22	240
Private Institutions	3	1	2	6	6	129	6	153
Total	7	1	6	16	15	320	28	393
Total Degrees & Awards								
Public Institutions	942	89	168	484	476	19,154	1,001	22,314
Private Institutions	376	20	44	173	228	8,276	174	9,291
Grand Total	1,318	109	212	657	704	27,430	1,175	31,605

(1) Source: IPEDS Completions Surveys - Academic Year 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

(3) Postsecondary certificates and awards greater than one year includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificate and awards; Post-master's certificates and awards

TABLE 5
Degrees and Awards by Race/Ethnicity⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah	429	34	31	156	136	4,659	589	6,034
Utah State University	199	9	23	46	47	3,183	55	3,562
Weber State University	68	18	20	56	75	2,836	338	3,411
Southern Utah University	23	0	9	15	9	994	2	1,052
Snow College	12	2	6	6	5	868	0	899
Dixie State College	9	4	5	11	15	1,002	3	1,049
College of Eastern Utah	16	1	49	1	20	450	13	550
Utah Valley State College	74	4	12	42	56	2,792	1	2,981
Salt Lake Community College	112	17	13	151	113	2,370	0	2,776
Total Public	942	89	168	484	476	19,154	1,001	22,314
Percent	4.2%	0.4%	0.8%	2.2%	2.1%	85.8%	4.5%	100%
Private Institutions⁽²⁾								
Brigham Young University	305	15	40	149	190	7,438	153	8,290
Westminster College	61	4	1	6	7	277	12	368
LDS Business College	10	1	3	18	31	561	9	633
Total Private	376	20	44	173	228	8,276	174	9,291
Percent	4.0%	0.2%	0.5%	1.9%	2.5%	89.1%	1.9%	100%
Total Public and Private	1,318	109	212	657	704	27,430	1,175	31,605
	4.2%	0.3%	0.7%	2.1%	2.2%	86.8%	3.7%	100%
Associate's Degrees								
Public Institutions								
Utah State University	16	0	0	1	2	79	2	100
Weber State University	12	5	9	19	31	1,201	165	1,442
Southern Utah University	3	0	1	1	0	57	0	62
Snow College	11	2	2	6	4	740	0	765
Dixie State College	7	3	4	9	11	764	3	801
College of Eastern Utah	16	1	38	1	16	380	12	464
Utah Valley State College	52	3	9	25	42	1,954	1	2,086
Salt Lake Community College	102	13	12	138	103	2,188	0	2,556
Total Public	219	27	75	200	209	7,363	183	8,276
Percent	2.6%	0.3%	0.9%	2.4%	2.5%	89.0%	2.2%	100%
Private Institutions								
LDS Business College	45	2	0	3	4	163	9	226
Total Private	45	2	0	3	4	163	9	226
Percent	19.9%	0.9%	0.0%	1.3%	1.8%	72.1%	4.0%	100%
Total Public and Private	264	29	75	203	213	7,526	192	8,502
Percent	3.1%	0.3%	0.9%	2.4%	2.5%	88.5%	2.3%	100%

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2001-2002

⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5
Degrees and Awards by Race/Ethnicity⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Baccalaureate Degrees								
Public Institutions								
University of Utah	215	19	12	111	95	3,354	455	4,261
Utah State University	65	8	17	30	36	2,384	42	2,582
Weber State University	52	13	7	35	40	1,497	159	1,803
Southern Utah University	18	0	7	14	8	813	2	862
Dixie State College	1	0	0	0	0	36	0	37
College of Eastern Utah	0	0	0	0	0	0	0	732
Total Public	370	41	44	203	190	8,771	658	10,277
Percent	3.6%	0.4%	0.4%	2.0%	1.8%	85.3%	6.4%	100%
Private Institutions⁽²⁾								
Brigham Young University	202	13	35	120	167	6,451	107	7,095
Westminster College	4	1	3	12	26	370	9	425
Total Private	206	14	38	132	193	6,821	116	7,520
Percent	2.7%	0.2%	0.5%	1.8%	2.6%	90.7%	1.5%	100%
Total Public and Private	576	55	82	335	383	15,592	774	17,797
	3.2%	0.3%	0.5%	1.9%	2.2%	87.6%	4.3%	100%
Master's Degrees								
Public Institutions								
University of Utah	136	9	10	24	24	867	85	1,155
Utah State University	100	0	6	15	9	666	10	806
Weber State University	1	0	0	1	1	75	8	86
Southern Utah University	1	0	1	0	1	108	0	111
Total Public	238	9	17	40	35	1,716	103	2,158
Percent	11.0%	0.4%	0.8%	1.9%	1.6%	79.5%	4.8%	100%
Private Institutions								
Brigham Young University	83	1	3	23	15	798	32	955
Westminster College	3	0	0	3	5	146	0	157
Total Private	86	1	3	26	20	944	32	1,112
Percent	7.7%	0.1%	0.3%	2.3%	1.8%	84.9%	2.9%	100%
Total Public and Private	324	10	20	66	55	2,660	135	3,270
Percent	9.9%	0.3%	0.6%	2.0%	1.7%	81.3%	4.1%	100%

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1992-93 through 2001-2002

⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5
Degrees and Awards by Race/Ethnicity⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Doctorate Degrees								
Public Institutions								
University of Utah	61	5	4	7	3	131	7	218
Utah State University	18	1	0	0	0	49	1	69
Total Public	79	6	4	7	3	180	8	287
Percent	27.5%	2.1%	1.4%	2.4%	1.0%	62.7%	2.8%	100%
Private Institutions⁽²⁾								
Brigham Young University	13	0	0	0	2	42	6	63
Total Private	13	0	0	0	2	42	6	63
Percent	20.6%	0.0%	0.0%	0.0%	3.2%	66.7%	9.5%	100%
Total Public and Private	92	6	4	7	5	222	14	350
Percent	26.3%	1.7%	1.1%	2.0%	1.4%	63.4%	4.0%	100%
First Professional Degrees								
Public Institutions								
University of Utah	4	0	4	10	9	191	22	240
Total Public	4	0	4	10	9	191	22	240
Percent	1.7%	0.0%	1.7%	4.2%	3.8%	79.6%	9.2%	100%
Private Institutions								
Brigham Young University	3	1	2	6	6	129	6	153
Total Private	3	1	2	6	6	129	6	153
Percent	2.0%	0.7%	1.3%	3.9%	3.9%	84.3%	3.9%	100%
Total Public and Private	7	1	6	16	15	320	28	393
	1.8%	0.3%	1.5%	4.1%	3.8%	81.4%	7.1%	100%

(1) Source: IPEDS Completions Surveys - Academic Year 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

Figure 3

Source: Table 5, p. 1 of 3, All Degrees and Awards

All Degrees Awarded to Minority Students

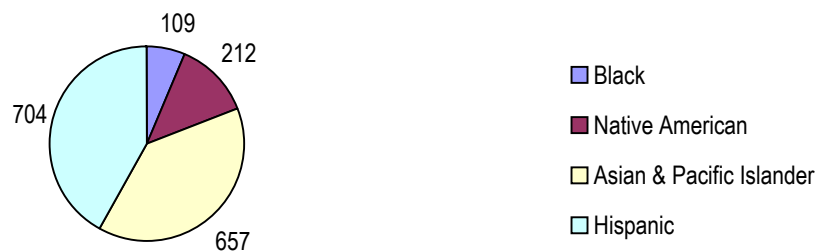


TABLE 6
Degrees and Awards by Race/Ethnicity and Gender⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
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All Degrees and Awards

Public Institutions

U of U								
Male	226	24	13	83	63	2,393	324	3,126
Female	203	10	18	73	73	2,266	265	2,908
Total	429	34	31	156	136	4,659	589	6,034
USU								
Male	109	7	13	24	24	1,578	26	1,781
Female	90	2	10	22	23	1,605	29	1,781
Total	199	9	23	46	47	3,183	55	3,562
WSU								
Male	35	10	6	18	24	1,286	140	1,519
Female	33	8	14	38	51	1,550	198	1,892
Total	68	18	20	56	75	2,836	338	3,411
SUU								
Male	12	0	4	7	5	453	2	483
Female	11	0	5	8	4	541	0	569
Total	23	0	9	15	9	994	2	1,052
SNOW								
Male	4	2	0	5	3	271	0	285
Female	8	0	6	1	2	597	0	614
Total	12	2	6	6	5	868	0	899
DSC								
Male	4	3	2	4	6	432	2	453
Female	5	1	3	7	9	570	1	596
Total	9	4	5	11	15	1,002	3	1,049
CEU								
Male	9	1	12	1	7	184	8	222
Female	7	0	37	0	13	266	5	328
Total	16	1	49	1	20	450	13	550

TABLE 6
Degrees and Awards by Race/Ethnicity and Gender⁽¹⁾
Public and Private Institutions in Utah
Academic Year 2001-02

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
UVSC								
Male	26	2	6	23	31	1,498	1	1,587
Female	48	2	6	19	25	1,294	0	1,394
Total	74	4	12	42	56	2,792	1	2,981
SLCC								
Male	65	12	6	70	70	1,165	0	1,388
Female	47	5	7	81	43	1,205	0	1,388
Total	112	17	13	151	113	2,370	0	2,776
Total Public Male	490	61	62	235	233	9,260	503	10,844
Total Public Female	452	28	106	249	243	9,894	498	11,470
Total Minority		89	168	484	476			1,217
Percent		7.3%	13.8%	39.8%	39.1%			100%
Private Institutions⁽²⁾								
BYU								
Male	147	11	19	73	86	3,794	75	4,205
Female	158	4	21	76	104	3,644	78	4,085
Total	305	15	40	149	190	7,438	153	8,290
WMNSTR								
Male	5	0	1	5	11	262	0	284
Female	5	1	2	13	20	299	9	349
Total	10	1	3	18	31	561	9	633
LDSBC								
Male	24	0	0	3	6	90	9	132
Female	37	4	1	3	1	187	3	236
Total	61	4	1	6	7	277	12	368
Total Private Male	176	11	20	81	103	4,146	84	4,621
Total Private Female	200	9	24	92	125	4,130	90	4,670
Grand Total Male	666	72	82	316	336	13,406	587	15,465
Grand Total Female	652	37	130	341	368	14,024	588	16,140
Total Minority		109	212	657	704			1,682
Percent		6.5%	12.6%	39.1%	41.9%			100%

(1) Source: IPEDS Completions Surveys - Academic Year 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7
Two Year History of Degrees and Awards by Gender⁽¹⁾
Public and Private Institutions in Utah
For 2000-01 and 2001-02

Institutions	2000-01			2001-02			% Change 2000-01 2001-02	% Total Awards 2001-02
	Male	Female	Total	Male	Female	Total		
Public Institutions								
University of Utah	2,604	2,357	4,961	3,126	2,908	6,034	21.6%	19.1%
Utah State University	1,717	1,841	3,558	1,781	1,781	3,562	0.1%	11.3%
Weber State University	1,456	1,906	3,362	1,519	1,892	3,411	1.5%	10.8%
Southern Utah University	481	605	1,086	483	569	1,052	-3.1%	3.3%
Snow College	266	551	817	285	614	899	10.0%	2.8%
Dixie State College	457	585	1,042	453	596	1,049	0.7%	3.3%
College of Eastern Utah	181	320	501	222	328	550	9.8%	1.7%
Utah Valley State College	1,277	1,240	2,517	1,587	1,394	2,981	18.4%	9.4%
Salt Lake Community College	1,130	1,375	2,505	1,388	1,388	2,776	10.8%	8.8%
Total Public	9,569	10,780	20,349	10,844	11,470	22,314	9.7%	70.6%
Private Institutions ⁽²⁾								
Brigham Young University	4,207	4,374	8,581	4,205	4,085	8,290	97.1%	26.2%
Westminster College	263	331	594	284	349	633	122.9%	2.0%
LDS Business College	93	193	286	132	236	368	178.8%	1.2%
Total Private	4,563	4,898	9,461	4,621	4,670	9,291	101.1%	29.4%
Total Public and Private	14,132	15,678	29,810	15,465	16,140	31,605	104.4%	100%

(1) Source: IPEDS Completions Surveys - Academic Years 2000-01 and 2001-2002

(2) Private institutions include: BYU, Westminster, and LDS Business College.

Figure 4

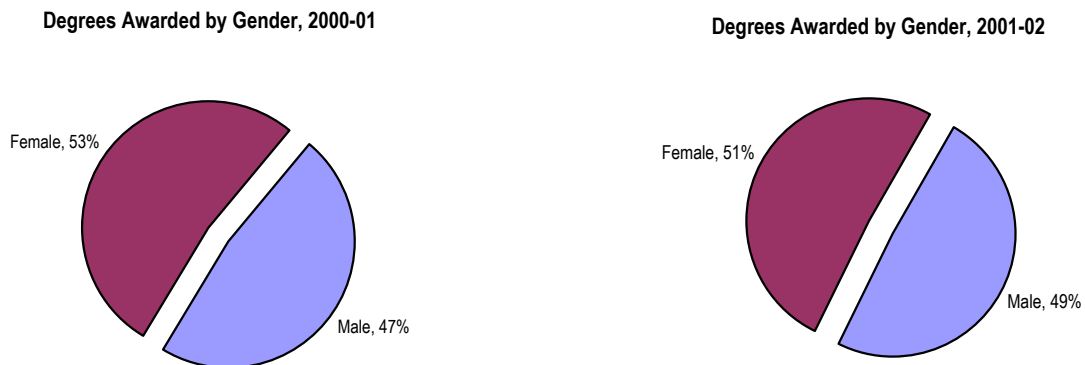


TABLE 8
Associate's Degrees ⁽¹⁾
Public Institutions in Utah
2000-2001 Compared to 2001-2002

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources	17	16			1	2	9	8	4	3
Architecture & Related Studies							5	5		
Area, Ethnic & Cultural Studies										
Biological Sciences/Life Sciences							12	14	83	95
Business & Marketing	21	23	21	20	14	10	67	102	114	134
Communications							4	6	14	21
Computer & Info Sciences			38	40	1	2	20	24	40	37
Education							131	108	72	75
Engineering & Related Technologies			21	27			21	19	10	8
English Language & Literature							12	12	11	9
Foreign Languages							1	1	1	3
Health Professions			359	283			54	94	23	31
Home Economics							11	20	6	8
Law & Legal Studies					3	1	2	3	1	7
Liberal Arts & Sciences/Gen. Studies	11	43	1,038	1,015			166	176	242	257
Mathematics							5	6	5	7
Other ⁽¹⁾										1
Other Vocational Studies ⁽²⁾	17	18	57	46	44	30	42	45	29	38
Philosophy										
Physical Sciences & Science Tech.			3	2			2	8	4	6
Psychology							24	23	20	15
Social Sciences & Public Admin.							49	45	16	14
Visual & Performing Arts			14	9		17	63	46	29	32
Total Degrees Awarded	66	100	1,551	1,442	63	62	700	765	724	801

Field of Study	CEU		UVSC		SLCC		USHE TOTAL	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources							31	29
Architecture & Related Studies							5	5
Area, Ethnic & Cultural Studies							0	0
Biological Sciences/Life Sciences					10	9	105	118
Business & Marketing	11	40	53	277	309	341	610	947
Communications			14	20	12	12	44	59
Computer & Info Sciences		6	15	42	55	91	169	242
Education	3	25			25	19	231	227
Engineering & Related Technologies	7	19	39	51	63	77	161	201
English Language & Literature				11			23	32
Foreign Languages							2	4
Health Professions	25	34	86	90	253	253	800	785
Home Economics							17	28
Law & Legal Studies			5	17	18	16	29	44
Liberal Arts & Sciences/Gen. Studies	377	293	1,487	1,135	1,132	1,278	4,453	4,197
Mathematics				10			10	23
Other ⁽²⁾				13			0	14
Other Vocational Studies ⁽³⁾	23	46	134	226	264	308	610	757
Philosophy							0	0
Physical Sciences & Science Tech.				17	19	17	28	50
Psychology				102	7	27	51	167
Social Sciences & Public Admin.				17	29	35	94	111
Visual & Performing Arts	2	1	20	58	51	73	179	236
Total Degrees Awarded	448	464	1,853	2,086	2,247	2,556	7,652	8,276

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 and 2001-2002

⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8
Bachelor's Degrees ⁽¹⁾
Public Institutions in Utah
2000-2001 Compared to 2001-2002

Field of Study	U of U		USU		WSU		SUU		DSC	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources			173	162			7	6		
Architecture & Related Studies	47	51	28	32						
Area, Ethnic & Cultural Studies	20	23	13	22						
Biological Sciences/Life Sciences	118	130	42	68	59	53	39	45		
Business & Marketing	549	763	449	375	391	466	134	128	1	24
Communications	190	398	88	76	52	68	86	71		
Computer & Info Sciences	71	79	197	169	104	125	32	52		13
Education	90	151	404	429	207	187	300	239		
Engineering & Related Technologies	213	236	194	171	80	75	15	12		
English Language & Literature	117	165	78	84	76	57	12	28		
Foreign Languages	113	121	24	33	30	32	17	14		
Health Professions	275	238	90	94	202	232				
Home Economics	246	232	224	209	36	89	23	28		
Law & Legal Studies			5	3						
Liberal Arts & Sciences/Gen. Studies	8	5	70	71	39	34				
Mathematics	27	29	14	14	4	4	1	7		
Other ⁽¹⁾	165	195	65	67	19	31	5	15		
Other Vocational Studies ⁽²⁾			10	11	103	108	44	44		
Philosophy	17	24	11	10						
Physical Sciences & Science Tech.	84	96	41	35	32	25	7	15		
Psychology	167	216	91	94	78	59	57	53		
Social Sciences & Public Admin.	608	872	209	221	128	109	63	61		
Visual & Performing Arts	151	237	124	132	41	49	29	44		
Total Degrees Awarded	3,276	4,261	2,644	2,582	1,681	1,803	871	862	1	37

Field of Study	UVSC		USHE TOTAL	
	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources			180	168
Architecture & Related Studies			75	83
Area, Ethnic & Cultural Studies			33	45
Biological Sciences/Life Sciences	1	7	259	303
Business & Marketing	314	360	1,838	2,116
Communications			416	613
Computer & Info Sciences	29	67	433	505
Education	51	60	1,052	1,066
Engineering & Related Technologies			502	494
English Language & Literature	2	12	285	346
Foreign Languages			184	200
Health Professions			567	564
Home Economics			529	558
Law & Legal Studies	4	9	9	12
Liberal Arts & Sciences/Gen. Studies			117	110
Mathematics			46	54
Other ⁽²⁾	40	47	294	355
Other Vocational Studies ⁽³⁾	17	59	174	222
Philosophy			28	34
Physical Sciences & Science Tech.			164	171
Psychology	64	111	457	533
Social Sciences & Public Admin.			1,008	1,263
Visual & Performing Arts			345	462
Total Degrees Awarded	522	732	8,995	10,277

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 and 2001-2002

⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

<p align="center">TABLE 8 Master's Degrees ⁽¹⁾ Public Institutions in Utah 2000-2001 Compared to 2001-2002</p>
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Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources			28	34					28	34
Architecture & Related Studies	29	37	6	10					35	47
Area, Ethnic & Cultural Studies	3	5	7	4					10	9
Biological Sciences/Life Sciences	4	1	29	15					33	16
Business & Marketing	178	238	162	230	42	45	26	38	408	551
Communications	27	7	1	3					28	10
Computer & Info Sciences	7	10	66	54					73	64
Education	174	171	189	178	40	41	95	73	498	463
Engineering & Related Technologies	68	96	71	66					139	162
English Language & Literature	14	19	17	14					31	33
Foreign Languages	24	40							24	40
Health Professions	218	225	35	51					253	276
Home Economics	11	11	29	17					40	28
Law & Legal Studies	8	3							8	3
Liberal Arts & Sciences/Gen. Studies			24	25					24	25
Mathematics	12	6	12	9					24	15
Other ⁽¹⁾	27	22	1	2					28	24
Other Vocational Studies ⁽²⁾									0	0
Philosophy	4	3							4	3
Physical Sciences & Science Tech.	26	23	8	9					34	32
Psychology	5	7	31	48					36	55
Social Sciences & Public Admin.	221	201	40	31					261	232
Visual & Performing Arts	34	30	13	6					47	36
Total Degrees Awarded	1,094	1,155	769	806	82	86	121	111	2,066	2,158

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 and 2001-2002

⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8
Total Degrees and Awards by Field of Study⁽¹⁾
Public Institutions in Utah
2000-2001 Compared to 2001-2002

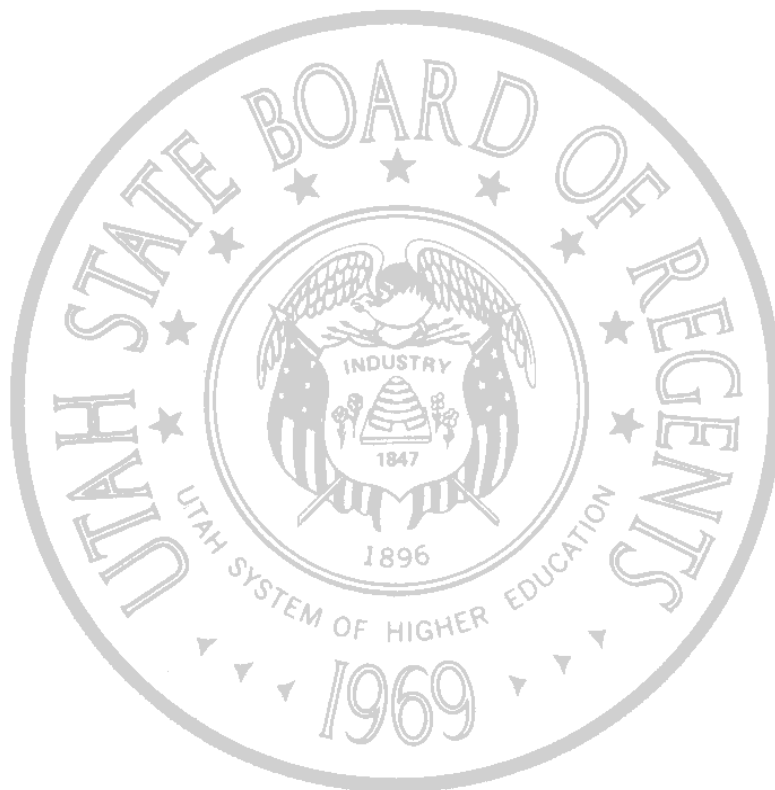
Field of Study	U of U		USU		WSU		SUU		SNOW	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources	0	0	232	225	0	0	22	10	9	8
Architecture & Related Studies	76	88	34	42	0	0	0	0	5	5
Area, Ethnic & Cultural Studies	23	28	20	26	0	0	0	0	0	0
Biological Sciences/Life Sciences	138	140	84	97	59	53	39	45	12	14
Business & Marketing	789	1,016	632	628	466	544	185	179	95	134
Communications	225	411	89	79	52	68	86	71	4	6
Computer & Info Sciences	80	93	263	223	142	166	33	54	20	24
Education	284	356	610	619	247	228	395	312	131	108
Engineering & Related Technologies	311	360	272	244	102	102	15	12	21	19
English Language & Literature	138	191	95	98	76	57	12	28	12	12
Foreign Languages	137	166	24	33	30	32	17	14	1	1
Health Professions	640	639	125	145	594	579	0	0	125	185
Home Economics	257	243	257	233	36	89	23	28	11	20
Law & Legal Studies	128	134	5	3	0	0	3	1	2	3
Liberal Arts & Sciences/Gen. Studies	8	5	105	139	1,077	1,049	0	0	168	176
Mathematics	45	44	31	25	4	4	1	7	5	6
Other ⁽¹⁾	227	229	66	69	19	31	5	15	0	0
Other Vocational Studies ⁽²⁾	0	0	27	29	160	154	94	83	58	56
Philosophy	22	27	11	10	3	0	0	0	0	0
Physical Sciences & Science Tech.	139	154	55	49	32	28	7	15	2	8
Psychology	176	231	129	150	78	59	57	53	24	23
Social Sciences & Public Admin.	930	1,210	255	258	130	110	63	64	49	45
Visual & Performing Arts	188	269	137	138	55	58	29	61	63	46
Total Degrees Awarded	4,961	6,034	3,558	3,562	3,362	3,411	1,086	1,052	817	899

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02	2000-01	2001-02
Agriculture & Natural Resources	4	3	0	0	0	0	0	0	267	246
Architecture & Related Studies	0	0	0	0	0	0	0	0	115	135
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	43	54
Biological Sciences/Life Sciences	83	95	0	0	1	7	10	9	426	460
Business & Marketing	131	181	20	48	372	641	326	364	3,016	3,735
Communications	14	21	0	0	14	20	12	12	496	688
Computer & Info Sciences	45	57	8	18	51	115	57	93	699	843
Education	72	75	3	25	51	60	25	19	1,818	1,802
Engineering & Related Technologies	10	8	9	20	39	52	63	77	842	894
English Language & Literature	11	9	0	0	2	23	0	0	346	418
Foreign Languages	1	3	0	0	0	0	0	0	210	249
Health Professions	223	143	48	79	188	188	364	334	2,307	2,292
Home Economics	6	8	0	0	0	0	0	0	590	621
Law & Legal Studies	1	7	0	0	9	26	18	16	166	190
Liberal Arts & Sciences/Gen. Studies	242	257	377	293	1,487	1,135	1,132	1,278	4,596	4,332
Mathematics	5	7	0	0	0	10	0	0	91	103
Other ⁽²⁾	0	1	0	0	40	60	0	0	357	405
Other Vocational Studies ⁽³⁾	125	107	34	65	175	337	392	422	1,065	1,253
Philosophy	0	0	0	0	0	0	0	0	36	37
Physical Sciences & Science Tech.	4	6	0	0	0	17	19	17	258	294
Psychology	20	15	0	0	64	213	7	27	555	771
Social Sciences & Public Admin.	16	14	0	0	0	17	29	35	1,472	1,753
Visual & Performing Arts	29	32	2	2	24	60	51	73	578	739
Total Degrees Awarded	1,042	1,049	501	550	2,517	2,981	2,505	2,776	20,349	22,314

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 and 2001-2002

⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.



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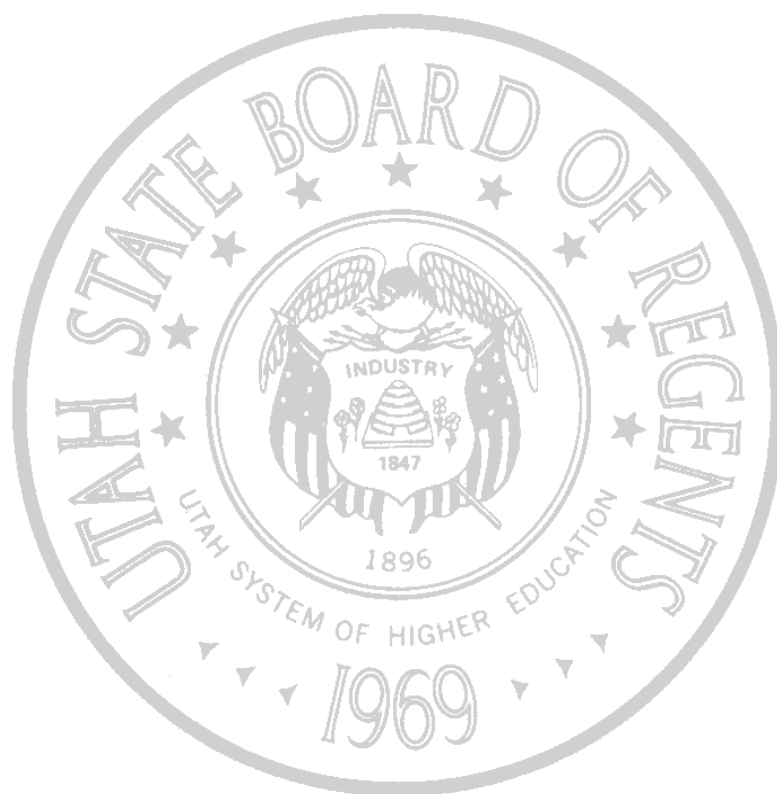
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ENROLLMENTS

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 are the source material for the enrollment data reported in this tab. Various types of enrollment data are included here.

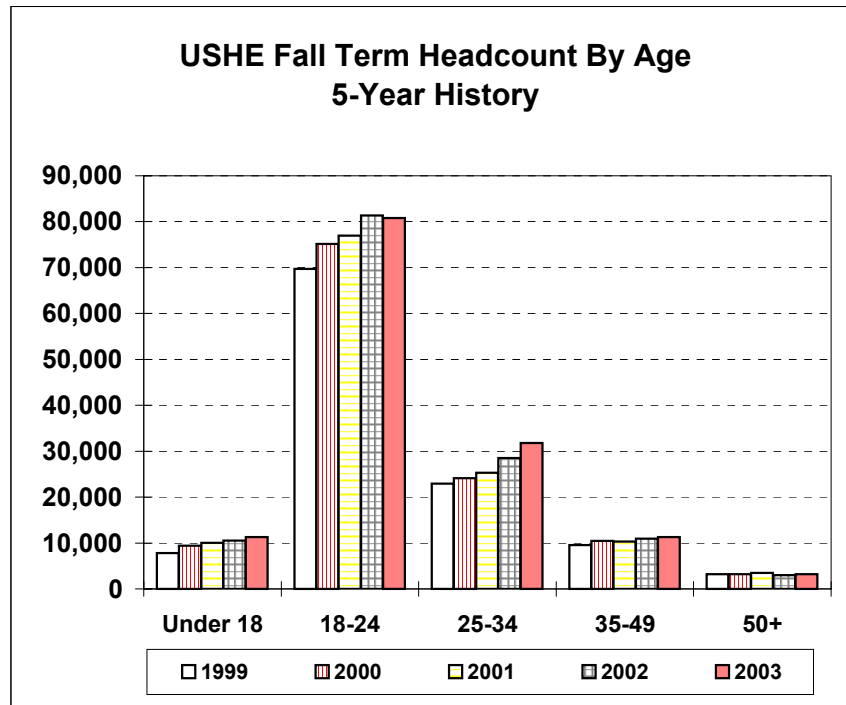
Explanation of Attachments

Figures 1 through 6 and Tables 1 through 6 – disaggregates recent student enrollments. These enrollment figures are presented according to various demographic and instructional categories including: age, gender, ethnicity, residency, class standing and level of instruction.

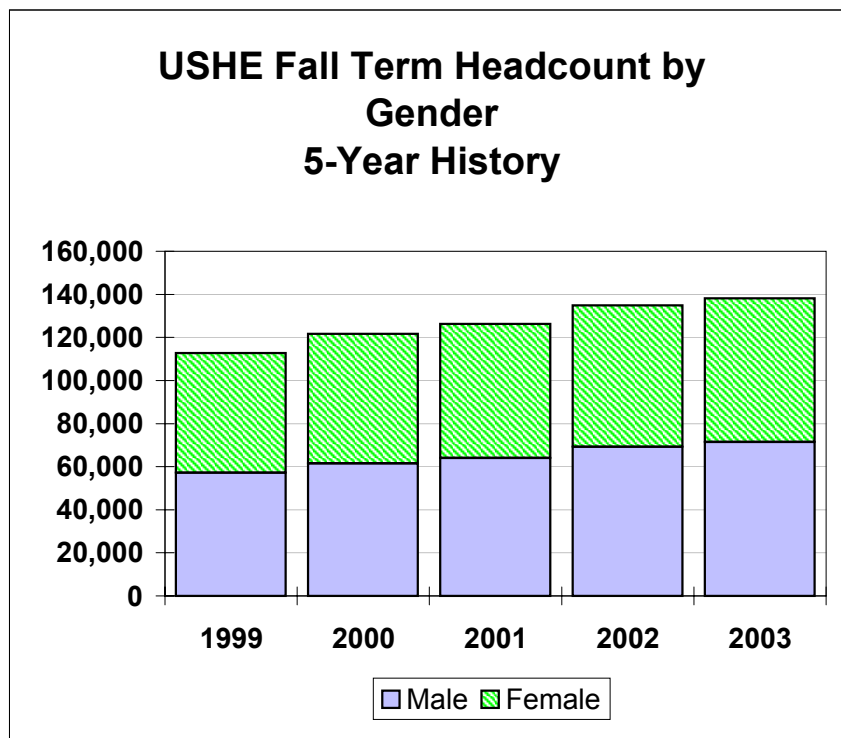
The Enrollment History portion of the tab (Tables 7 through 39), is an extended historical data set of basic enrollment figures reported for each institution and the USHE as a whole. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates 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 one FTE student. A graduate student taking 10 semester credit hours is also considered one FTE student.

Tables 40 through 49 provide incremental enrollment projections based on 20 years of enrollment history, along with state population projections from the Utah Population Estimate Committee (UPEC), and the Governors Office of Planning and Budget (GOPB). The Projections included here are intended to measure demand for enrollment in the USHE given the current policy climate and current Utah population projections.

FIGURES 1 & 2

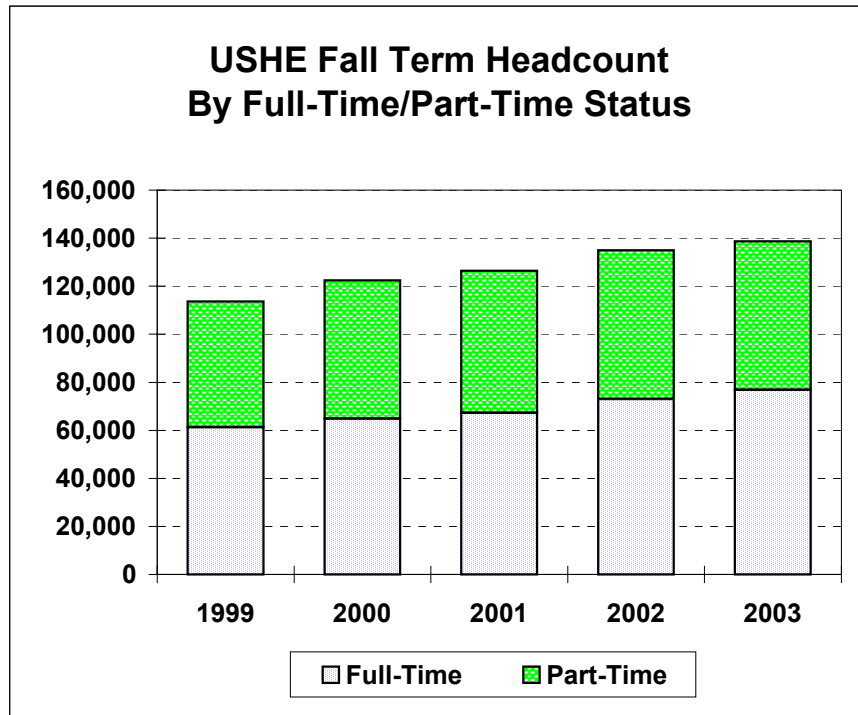


Corresponding data found in Table 2

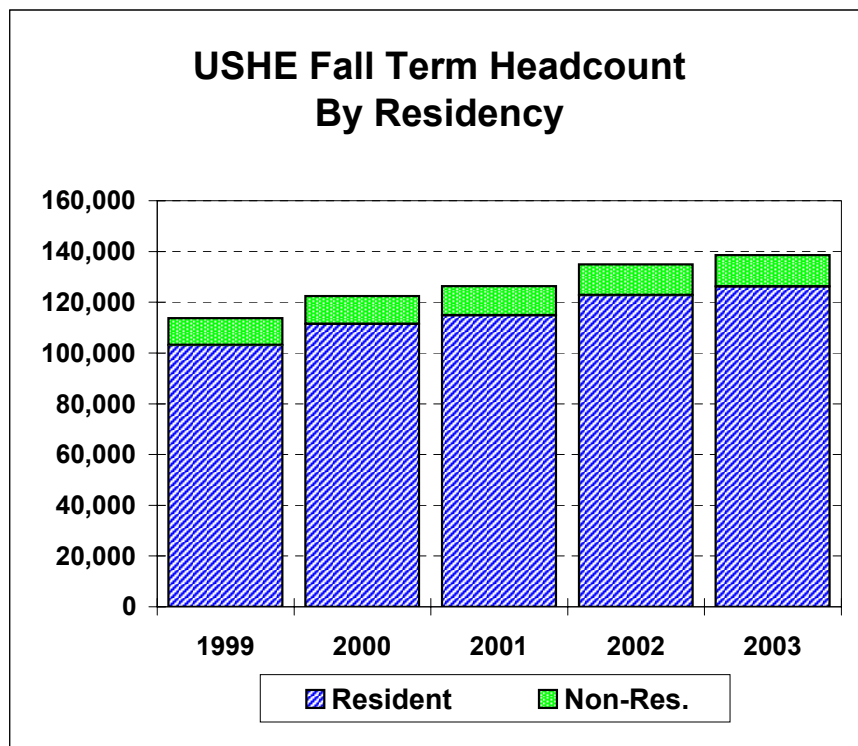


Corresponding data found in Tables 2 & 6

FIGURES 3 & 4

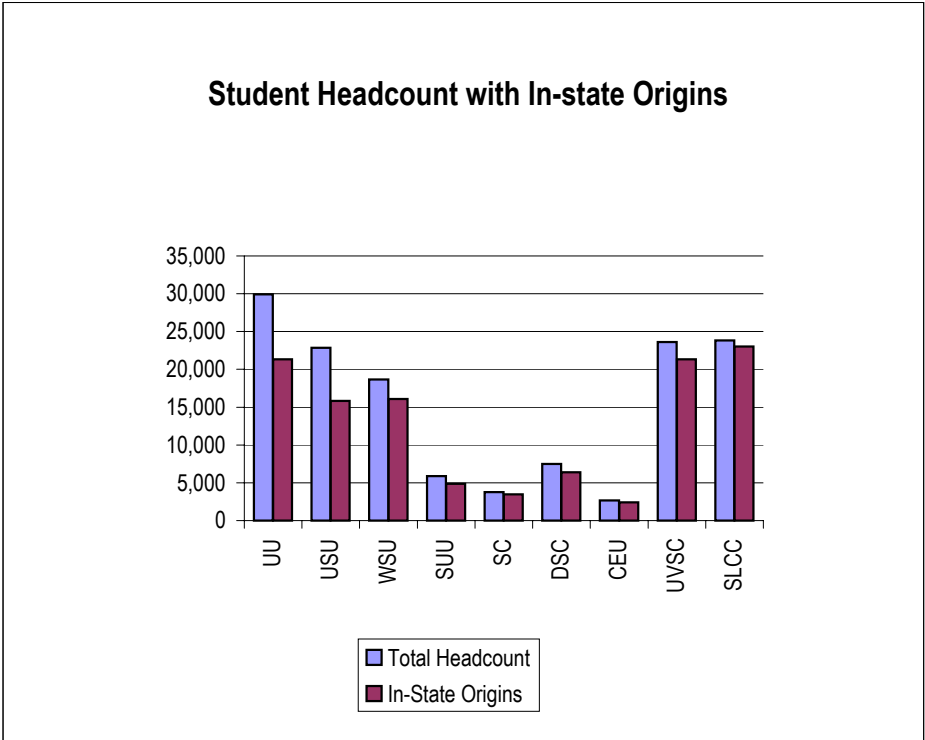


Corresponding data found in Table 3

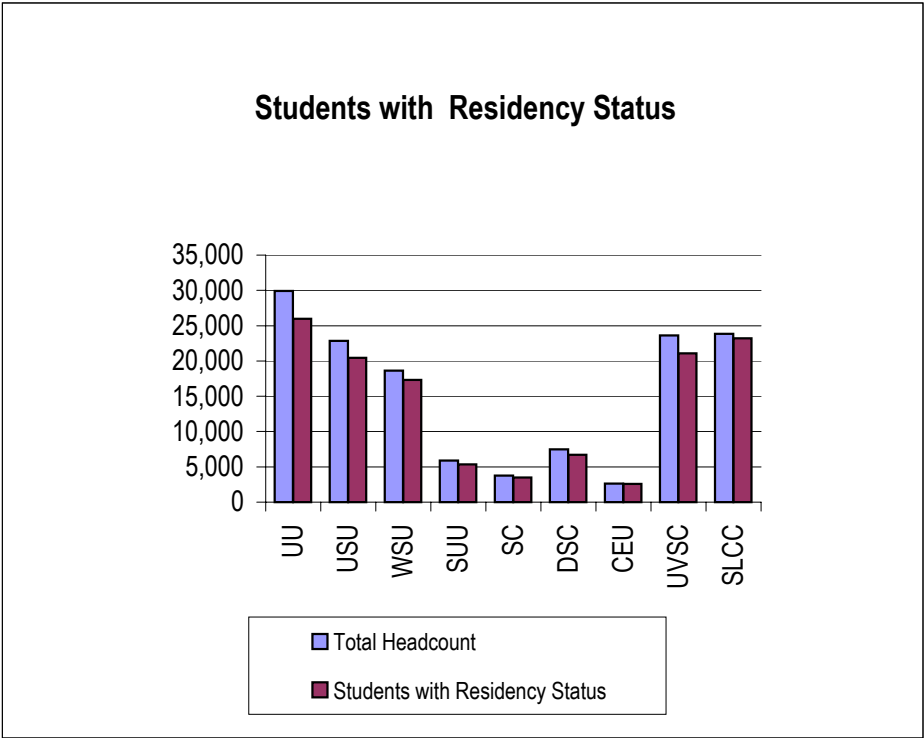


Corresponding data found in Table 4

Figures 5 & 6



Source: USHE Enrollment Data



Corresponding data found in Table 4

TABLE 1
UTAH SYSTEM OF HIGHER EDUCATION
Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾

Institutions	Course/Level	97-98	98-99	99-00	00-01	01-02
UNIVERSITY OF UTAH - E&G	Lower Division	9,186.90	8,644.00	9,047.00	9,141.77	9,674.67
	Upper Division	7,900.20	7,864.00	8,170.00	8,517.00	8,964.72
	Basic Graduate	2,552.30	2,855.00	2,988.00	3,123.00	3,463.48
	Advanced Graduate	1,166.30	1,108.00	1,233.00	1,650.00	1,714.86
	Total	20,805.70	20,479.00	21,438.00	22,431.77	23,817.73
UNIVERSITY OF UTAH - Medicine	Upper Division	49.80	42.00	61.00	67.54	60.31
	Basic Graduate	135.70	173.00	303.00	194.03	397.13
	Advanced Graduate	560.80	556.00	393.00	542.79	427.73
	Total	746.30	763.00	757.00	804.36	885.17
UNIVERSITY OF UTAH - Total	Lower Division	9,186.90	8,644.00	9,047.00	9,141.77	9,674.67
	Upper Division	7,950.00	7,906.00	8,231.00	8,584.54	9,025.03
	Basic Graduate	2,688.00	3,028.00	3,291.00	3,317.03	3,860.61
	Advanced Graduate	1,727.10	1,664.00	1,626.00	2,192.79	2,142.59
	Total	21,552.00	21,242.00	22,195.00	23,236.13	24,702.90
UTAH STATE UNIVERSITY	Vocational	531.00	589.00	628.00	655.09	631.52
	Lower Division	7,753.00	7,359.00	7,725.00	8,188.17	8,658.17
	Upper Division	5,557.00	5,345.00	5,414.00	5,528.89	5,990.47
	Basic Graduate	1,792.00	1,608.00	1,764.00	1,965.07	2,024.49
	Advanced Graduate	239.00	232.00	225.00	277.85	358.65
	Total	15,872.00	15,133.00	15,756.00	16,615.07	17,663.30
WEBER STATE UNIVERSITY	Vocational	2,363.00	2,293.00	2,474.00	2,300.45	2,761.67
	Lower Division	5,595.00	5,481.00	5,871.00	6,677.97	6,746.64
	Upper Division	2,872.00	2,870.00	2,965.00	2,932.03	3,080.04
	Basic Graduate	126.00	153.00	148.00	185.25	245.10
	Total	10,956.00	10,797.00	11,458.00	12,095.70	12,833.45
SOUTHERN UTAH UNIVERSITY	Vocational	740.00	719.00	649.00	613.34	624.51
	Lower Division	2,475.00	2,623.00	2,725.00	2,782.65	2,858.06
	Upper Division	1,781.00	1,768.00	1,854.00	1,758.95	1,768.10
	Basic Graduate	226.00	176.00	199.00	259.60	267.65
	Total	5,222.00	5,286.00	5,427.00	5,414.54	5,518.32
SNOW COLLEGE	Vocational	457.00	510.00	992.00	926.84	788.17
	Lower Division	2,143.00	1,994.00	1,954.00	2,002.27	2,123.09
	Total	2,600.00	2,504.00	2,946.00	2,929.11	2,911.26
DIXIE COLLEGE	Vocational	840.00	773.00	687.00	683.37	718.67
	Lower Division	2,496.00	2,774.00	2,981.00	3,156.75	3,267.47
	Upper Division	0.00	0.00	0.00	49.24	119.37
	Total	3,336.00	3,547.00	3,668.00	3,889.36	4,105.51
COLLEGE OF EASTERN UTAH	Vocational	571.00	569.00	730.00	731.09	792.49
	Lower Division	1,356.00	1,385.00	1,280.00	1,277.90	1,347.34
	Total	1,927.00	1,954.00	2,010.00	2,008.99	2,139.83
UTAH VALLEY STATE COLLEGE	Vocational	3,202.00	3,556.00	3,640.00	4,075.81	4,113.88
	Lower Division	6,384.00	7,286.00	7,988.00	8,626.75	9,899.29
	Upper Division	470.00	698.00	931.00	1,201.37	1,736.42
	Total	10,056.00	11,540.00	12,559.00	13,903.93	15,749.59
SALT LAKE COMMUNITY COLLEGE	Vocational	5,464.00	5,424.00	5,411.00	5,205.00	5,591.48
	Lower Division	8,343.00	7,363.00	8,176.00	8,799.08	9,758.98
	Total	13,807.00	12,787.00	13,587.00	14,004.08	15,350.46
TOTAL USHE	Vocational	14,168.00	14,433.00	15,211.00	15,190.99	16,022.39
	Lower Division	45,731.90	44,909.00	47,747.00	50,653.31	54,333.71
	Upper Division	18,630.00	18,587.00	19,395.00	20,055.02	21,719.43
	Basic Graduate	4,832.00	4,965.00	5,402.00	5,726.95	6,397.85
	Advanced Graduate	1,966.10	1,896.00	1,851.00	2,470.64	2,501.24
	Total	85,328.00	84,790.00	89,606.00	94,096.91	100,974.62

⁽¹⁾ Source: Fall 3rd Week Enrollment Extract Files - by Level of Instruction

TABLE 2
UTAH SYSTEM OF HIGHER EDUCATION
Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
2002-03 Academic Year

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	42	1,543	1,755	4,969	5,028	1,503	1,112	281	107	41	16,381
Female	58	1,953	2,674	3,264	2,531	1,004	1,445	467	77	67	13,540
Total	100	3,496	4,429	8,233	7,559	2,507	2,557	748	184	108	29,921
USU											
Male	959	1,161	1,343	3,742	2,516	617	661	131	4	36	11,170
Female	1,299	2,678	2,573	2,106	1,093	487	1,052	335	11	44	11,678
Total	2,258	3,839	3,916	5,848	3,609	1,104	1,713	466	15	80	22,848
WSU											
Male	137	1,149	1,455	2,805	1,961	659	696	127	3	0	8,992
Female	171	1,960	2,157	1,758	1,180	593	1,379	339	3	0	9,540
Unknown	5	2	108	3	4	0	0	0	0	0	122
Total	313	3,111	3,720	4,566	3,145	1,252	2,075	466	6	0	18,654
SUU											
Male	415	256	580	790	291	90	137	30	0	0	2,589
Female	725	958	653	338	165	102	255	93	2	1	3,292
Total	1,140	1,214	1,233	1,128	456	192	392	123	2	1	5,881
SNOW											
Male	350	528	252	315	83	27	58	4	3	0	1,620
Female	435	1,163	207	88	58	57	114	23	2	1	2,148
Total	785	1,691	459	403	141	84	172	27	5	1	3,768
DSC											
Male	1,082	752	545	697	288	106	118	58	38	2	3,686
Female	1,112	1,189	444	252	195	113	320	117	43	2	3,787
Total	2,194	1,941	989	949	483	219	438	175	81	4	7,473
CEU											
Male	255	278	179	179	100	50	101	26	3	28	1,199
Female	299	483	156	114	106	77	166	31	0	5	1,437
Unknown	3	0	1	1	0	0	0	0	0	5	10
Total	557	761	336	294	206	127	267	57	3	38	2,646
UVSC											
Male	1,587	1,566	1,759	4,282	2,691	734	677	171	10	3	13,480
Female	2,020	2,475	2,033	1,604	931	331	606	113	11	5	10,129
Total	3,607	4,041	3,792	5,886	3,622	1,065	1,283	284	21	8	23,609
SLCC											
Male	75	1,520	1,997	3,909	2,629	920	1,011	196	49	3	12,309
Female	272	2,055	2,662	2,205	1,645	770	1,328	276	44	0	11,257
Unknown	7	54	78	46	34	12	24	3		1	259
Total	354	3,629	4,737	6,160	4,308	1,702	2,363	475	93	4	23,825
USHE Total											
Male	4,902	8,753	9,865	21,688	15,587	4,706	4,571	1,024	217	113	71,426
Female	6,391	14,914	13,559	11,729	7,904	3,534	6,665	1,794	193	125	66,808
Unknown	15	56	187	50	38	12	24	3	0	6	391
Total	11,308	23,723	23,611	33,467	23,529	8,252	11,260	2,821	410	244	138,625

TABLE 3
UTAH SYSTEM OF HIGHER EDUCATION
Fall Semester (3rd Week) Headcount Enrollment by Full-time/Part-time Status and Class Standing
Academic Year 2001-02 and 2002-03

Institution	2001-02				2002-03			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshman	1,830	400	2,230	17.9%	2,121	388	2,509	15.5%
Other Lower Division Undergraduates	10,010	6,158	16,168	38.1%	4,384	3,907	8,291	47.1%
Upper Division Undergraduate	2,278	1,567	3,845	40.8%	8,605	4,795	13,400	35.8%
Basic Graduates	2,105	912	3,017	30.2%	2,077	883	2,960	29.8%
Advanced Graduates	1,876	528	2,404	22.0%	2,165	596	2,761	21.6%
Total	18,099	9,565	27,664	34.6%	19,352	10,569	29,921	35.3%
USU								
First-Time Freshman	2,521	861	3,382	25.5%	2,489	881	3,370	26.1%
Other Lower Division Undergraduates	3,899	3,907	7,806	50.1%	3,881	3,905	7,786	50.2%
Upper Division Undergraduate	6,357	1,835	8,192	22.4%	6,644	1,936	8,580	22.6%
Basic Graduates	820	2,395	3,215	74.5%	808	1,814	2,622	69.2%
Advanced Graduates	297	109	406	26.8%	333	157	490	32.0%
Total	13,894	9,107	23,001	39.6%	14,155	8,693	22,848	38.0%
WSU								
First-Time Freshman	1,789	884	2,673	33.1%	1,925	880	2,805	31.4%
Other Lower Division Undergraduates	3,465	2,984	6,449	46.3%	3,411	3,229	6,640	48.6%
Upper Division Undergraduate	4,559	3,322	7,881	42.2%	5,177	3,767	8,944	42.1%
Basic Graduates	69	186	255	72.9%	98	167	265	63.0%
Total	9,882	7,376	17,258	42.7%	10,611	8,043	18,654	43.1%
SUU								
First-Time Freshman	1,027	66	1,093	6.0%	907	42	949	4.4%
Other Lower Division Undergraduates	1,412	841	2,253	37.3%	1,401	825	2,226	37.1%
Upper Division Undergraduate	2,162	389	2,551	15.2%	2,144	361	2,505	14.4%
Basic Graduates	66	132	198	66.7%	48	153	201	76.1%
Total	4,667	1,428	6,095	23.4%	4,500	1,381	5,881	23.5%
SNOW								
First-Time Freshman	1,404	192	1,596	12.0%	1,189	151	1,340	11.3%
Other Lower Division Undergraduates	1,281	1,219	2,500	48.8%	1,301	1,127	2,428	46.4%
Total	2,685	1,411	4,096	34.4%	2,490	1,278	3,768	33.9%
DSC								
First-Time Freshman	1,263	239	1,502	15.9%	1,229	229	1,458	15.7%
Other Lower Division Undergraduates	1,484	3,477	4,961	70.1%	1,547	3,613	5,160	70.0%
Upper Division Undergraduate	423	369	792	46.6%	493	362	855	42.3%
Total	3,170	4,085	7,255	56.3%	3,269	4,204	7,473	56.3%
CEU								
First-Time Freshman	590	133	723	18.4%	421	75	496	15.1%
Other Lower Division Undergraduates	1,114	909	2,023	44.9%	1,190	960	2,150	44.7%
Total	1,704	1,042	2,746	37.9%	1,611	1,035	2,646	39.1%
UVSC								
First-Time Freshman	1,898	1,377	3,275	42.0%	1,916	1,184	3,100	38.2%
Other Lower Division Undergraduates	6,239	7,939	14,178	56.0%	6,654	7,684	14,338	53.6%
Upper Division Undergraduate	2,927	2,229	5,156	43.2%	3,731	2,440	6,171	39.5%
Total	11,064	11,545	22,609	51.1%	12,301	11,308	23,609	47.9%
SLCC								
First-Time Freshman	1,468	1,817	3,285	55.3%	2,696	3,878	6,574	59.0%
Other Lower Division Undergraduates	6,407	14,523	20,930	69.4%	5,924	11,327	17,251	65.7%
Total	7,875	16,340	24,215	67.5%	8,620	15,205	23,825	63.8%
USHE Total								
First-Time Freshman	13,790	5,969	19,759	30.2%	14,893	7,708	22,601	34.1%
Other Lower Division Undergraduates	35,311	41,957	77,268	54.3%	29,693	36,577	66,270	55.2%
Upper Division Undergraduate	18,706	9,711	28,417	34.2%	26,794	13,661	40,455	33.8%
Basic Graduates	3,060	3,625	6,685	54.2%	3,031	3,017	6,048	49.9%
Advanced Graduates	2,173	637	2,810	22.7%	2,498	753	3,251	23.2%
Total	73,040	61,899	134,939	45.9%	76,909	61,716	138,625	44.5%

TABLE 4
UTAH SYSTEM OF HIGHER EDUCATION
Fall Semester (3rd Week) Headcount Enrollment Residency Status and by Class Standing
Academic Year 2001-02 and 2002-03

Institution	2001-02				2002-03			
	Resident	Non-Resident	Total	PT %	Resident	Non-Resident	Total	PT %
U OF U								
First-Time Freshman	1,789	441	2,230	19.8%	2,087	422	2,509	16.8%
Other Lower Division Undergraduates	14,744	1,410	16,154	8.7%	7,373	918	8,291	11.1%
Upper Division Undergraduate	3,538	321	3,859	8.3%	12,450	950	13,400	7.1%
Basic Graduates	2,365	652	3,017	21.6%	2,312	648	2,960	21.9%
Advanced Graduates	1,511	893	2,404	37.1%	1,755	1,006	2,761	36.4%
Total	23,947	3,717	27,664	13.4%	25,977	3,944	29,921	13.2%
USU								
First-Time Freshman	2,976	406	3,382	12.0%	3,032	338	3,370	10.0%
Other Lower Division Undergraduates	7,153	568	7,721	7.4%	7,213	573	7,786	7.4%
Upper Division Undergraduate	7,402	790	8,192	9.6%	7,787	793	8,580	9.2%
Unclassified Undergraduate	79	6	85	7.1%			0	0.0%
Basic Graduates	2,798	417	3,215	13.0%	2,138	484	2,622	18.5%
Advanced Graduates	231	175	406	43.1%	265	225	490	45.9%
Total	20,639	2,362	23,001	10.3%	20,435	2,413	22,848	10.6%
WSU								
First-Time Freshman	2,430	243	2,673	9.1%	2,553	252	2,805	9.0%
Other Lower Division Undergraduates	6,090	359	6,449	5.6%	6,288	352	6,640	5.3%
Upper Division Undergraduate	7,231	650	7,881	8.2%	8,209	735	8,944	8.2%
Basic Graduates	246	9	255	3.5%	252	13	265	4.9%
Total	15,997	1,261	17,258	7.3%	17,302	1,352	18,654	7.2%
SUU								
First-Time Freshman	911	182	1,093	16.7%	808	141	949	14.9%
Other Lower Division Undergraduates	1,947	182	2,129	8.5%	2,005	221	2,226	9.9%
Upper Division Undergraduate	2,396	155	2,551	6.1%	2,354	151	2,505	6.0%
Unclassified Undergraduate	122	2	124	1.6%			0	0.0%
Basic Graduates	193	5	198	2.5%	193	8	201	4.0%
Total	5,569	526	6,095	8.6%	5,360	521	5,881	8.9%
SNOW								
First-Time Freshman	1,454	142	1,596	8.9%	1,174	166	1,340	12.4%
Other Lower Division Undergraduates	2,403	97	2,500	3.9%	2,319	109	2,428	4.5%
Total	3,857	239	4,096	5.8%	3,493	275	3,768	7.3%
DSC								
First-Time Freshman	1,312	190	1,502	12.6%	1,263	195	1,458	13.4%
Other Lower Division Undergraduates	4,478	459	4,937	9.3%	4,634	526	5,160	10.2%
Upper Division Undergraduate	792	24	816	2.9%	825	30	855	3.5%
Total	6,582	673	7,255	9.3%	6,722	751	7,473	10.0%
CEU								
First-Time Freshman	681	42	723	5.8%	468	28	496	5.6%
Other Lower Division Undergraduates	1,980	43	2,023	2.1%	2,116	34	2,150	1.6%
Total	2,661	85	2,746	3.1%	2,584	62	2,646	2.3%
UVSC								
First-Time Freshman	2,484	791	3,275	24.2%	2,362	738	3,100	23.8%
Other Lower Division Undergraduates	12,939	1,239	14,178	8.7%	13,000	1,338	14,338	9.3%
Upper Division Undergraduate	4,851	305	5,156	5.9%	5,708	463	6,171	7.5%
Total	20,274	2,335	22,609	10.3%	21,070	2,539	23,609	10.8%
SLCC								
First-Time Freshman	3,147	138	3,285	4.2%	6,319	255	6,574	3.9%
Other Lower Division Undergraduates	20,178	752	20,930	3.6%	16,893	358	17,251	2.1%
Total	23,325	890	24,215	3.7%	23,212	613	23,825	2.6%
USHE Total								
First-Time Freshman	17,184	2,575	19,759	13.0%	20,066	2,535	22,601	11.2%
Other Lower Division Undergraduates	71,912	5,109	77,021	6.6%	61,841	4,429	66,270	6.7%
Upper Division Undergraduate	26,210	2,245	28,455	7.9%	37,333	3,122	40,455	7.7%
Unclassified Undergraduate	201	8	209	3.8%	0	0	0	0.0%
Basic Graduates	5,602	1,083	6,685	16.2%	4,895	1,153	6,048	19.1%
Advanced Graduates	1,742	1,068	2,810	38.0%	2,020	1,231	3,251	37.9%
Total	122,851	12,088	134,939	9.0%	126,155	12,470	138,625	9.0%

TABLE 5
UTAH SYSTEM OF HIGHER EDUCATION
Fall Semester (3rd Week) Student Headcount Enrollment By County of Origin⁽¹⁾
2002-03 Academic Year

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
Beaver	10	56	13	162	15	24	1	12	14	307
Box Elder	80	1,434	438	54	52	69	24	44	24	2,219
Cache	248	4,126	227	42	63	57	20	79	19	4,881
Carbon	76	174	59	41	1	14	879	38	15	1,297
Daggett	1	24	4	2	0	0	1	3	2	37
Davis	2,375	1,310	5,922	127	156	159	28	438	1,757	12,272
Duchesne	35	610	30	38	20	26	31	78	11	879
Emery	16	121	24	58	51	17	501	52	20	860
Garfield	4	51	19	115	11	42	1	21	5	269
Grand	30	107	13	27	18	7	96	14	14	326
Iron	78	81	84	1,682	16	90	2	87	13	2,133
Juab	21	54	12	33	133	26	7	204	4	494
Kane	19	17	9	97	10	97	5	92	9	355
Millard	36	124	41	146	301	72	12	197	18	947
Morgan	22	143	292	8	15	17	4	7	15	523
Piute	0	18	1	19	18	6	1	8	0	71
Rich	1	81	17	4	0	0	1	10	33	147
Salt Lake	15,073	2,914	1,529	602	452	919	110	1,712	19,502	42,813
San Juan	13	107	20	69	26	16	356	54	4	665
Sanpete	42	265	53	121	868	38	7	249	49	1,692
Sevier	34	98	49	248	716	74	6	96	12	1,333
Summit	423	189	74	18	36	27	3	177	225	1,172
Tooele	152	456	84	58	47	52	13	83	804	1,749
Uintah	33	838	37	24	10	24	19	90	15	1,090
Utah	1,628	1,091	353	367	364	491	67	16,359	460	21,180
Wasatch	80	95	32	33	37	80	5	613	5	980
Washington	239	205	134	516	14	3,775	3	138	37	5,061
Wayne	6	35	8	40	14	20	2	24	2	151
Weber	551	670	6,220	58	27	152	23	68	80	7,849
Total In-state, by County of Origin	21,326	15,494	15,798	4,809	3,491	6,391	2,228	21,047	23,168	113,752
Other U.S. Locations	4,649	6,115	1,447	980	209	948	32	2,168	548	17,096
Foreign Locations	1,827	1,163	254	92	68	134	23	0	0	3,561
Unknown/Unidentified	2,119	76	1,155	0	0	0	363	394	109	4,216
Total Others	8,595	7,354	2,856	1,072	277	1,082	418	2,562	657	24,873
Total Headcount by County of Origin	29,921	22,848	18,654	5,881	3,768	7,473	2,646	23,609	23,825	138,625

⁽¹⁾ Reporting Change: In prior editions of the Data Book this table combined two data elements, Regent Residency Status (S-15), and Utah County of Origin (S-11) to populate this table, which created some inconsistencies. Beginning with this edition, Table 5 includes only county-of-origin. Residency is reported in Table 4 and Tables 7 through 39.

TABLE 6
UTAH SYSTEM OF HIGHER EDUCATION
Fall Semester (3rd Week) Headcount Enrollment by Race/Ethnicity and Gender
Academic Year 2002-03

Institutions by Race/Ethnicity & Gender	Asian	Black, Non-Hispanic	Hispanic	Am. Indian AK. Native	Non-Resident Alien	Pacific Islander	White, Non-Hispanic	Race/Ethnicity Unknown	Total Student Headcount
U of U									
Female	758	89	508	97	0	0	10,182	1,906	13,540
Male	903	124	501	90	0	0	12,405	2,358	16,381
Total	1,661	213	1,009	187	0	0	22,587	4,264	29,921
USU									
Female	131	40	236	109	448	7	10,359	348	11,678
Male	132	86	220	48	709	11	9,651	313	11,170
Total	263	126	456	157	1,157	18	20,010	661	22,848
WSU									
Female	168	65	341	74	122	0	7,244	1,526	9,540
Male	163	87	271	54	153	0	6,934	1,330	8,992
Unknown								122	122
Total	331	152	612	128	275	0	14,178	2,978	18,654
SUU									
Female	23	13	54	43	36	10	3,055	58	3,292
Male	16	21	46	25	38	15	2,358	70	2,589
Total	39	34	100	68	74	25	5,413	128	5,881
SNOW									
Female	3	2	30	8	0	21	2,050	34	2,148
Male	2	14	27	14	0	47	1,479	37	1,620
Total	5	16	57	22	0	68	3,529	71	3,768
DSC									
Female	63	5	95	51	21	14	3,522	16	3,787
Male	58	72	137	37	25	40	3,293	24	3,686
Total	121	77	232	88	46	54	6,815	40	7,473
CEU									
Female	19	2	43	219	3	0	1,093	58	1,437
Male	12	11	40	87	3	0	939	107	1,199
Unknown	0						1	9	10
Total	31	13	83	306	6	0	2,033	174	2,646
UVSC									
Female	101	29	312	76	246	53	9,246	66	10,129
Male	132	53	383	101	270	70	12,258	213	13,480
Total	233	82	695	177	516	123	21,504	279	23,609
SLCC									
Female	0	433	712	113	0	94	8,765	1,140	11,257
Male	0	594	674	125	0	113	9,516	1,287	12,309
Unknown	0	18	16	1	0	2	73	149	259
Total	0	1,045	1,402	239	0	209	18,354	2,576	23,825
USHE									
Female	1,266	678	2,331	790	876	199	55,516	5,152	66,808
Male	1,418	1,062	2,299	581	1,198	296	58,833	5,739	71,426
Unknown	0	18	16	1	0	2	74	280	391
Grand Total	2,684	1,758	4,646	1,372	2,074	497	114,423	11,171	138,625
	1.9%	1.3%	3.4%	1.0%	1.5%	0.4%	82.5%	8.1%	100.0%
Minority Headcount	2,684	1,758	4,646	1,372		497			10,957
Percent Minority HC	24.5%	16.0%	42.4%	12.5%		4.5%			100.0%

TABLE 7
Enrollment History
-- UTAH SYSTEM OF HIGHER EDUCATION --
System Total

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
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	75,290	9,345	84,635	75,230	8,969	84,199	83,727	10,360	94,087
2001-02	114,277	11,293	125,570	81,415	9,651	91,066	80,564	9,271	89,835	90,162	10,813	100,975

Funded Target: 94,909

3rd Wk Actuals:												
2002-03	116,319	11,216	127,535	84,346	9,673	94,019	3rd Wk Projections:					
							83,830	9,235	93,065	94,255	10,830	105,085

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
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
2001-02	122,851	12,088	134,939	84,576	10,122	94,698	86,267	10,070	96,337	97,366	11,936	109,302

3rd Wk Actuals:												
2002-03	126,155	12,470	138,625	87,664	10,426	98,090	3rd Wk Projections:					
							89,955	10,238	100,193	102,268	12,144	114,412

TABLE 8
Enrollment History
-- University of Utah --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,057	3,480	26,537	17,988	3,117	21,105	17,828	3,016	20,844	20,351	3,467	23,818
Funded Target:											22,377	
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	23,830	3,628	27,458	18,911	3,308	22,219	18,728	3,173	21,901	21,497	3,698	25,195

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,401	3,516	26,917	18,149	3,147	21,296	18,533	3,222	21,755	21,513	3,830	25,343
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	25,482	3,754	29,236	19,006	3,330	22,336	19,204	3,328	22,532	22,623	3,955	26,578

TABLE 9
Enrollment History
-- University of Utah --
Medical School (MD)

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
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
2001-02	349	62	411	349	62	411	347	61	408	354	64	418

Funded Target: 400

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	352	67	419	352	67	419	333	63	396	335	65	400

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
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
2001-02	349	62	411	349	62	411	347	61	408	354	64	418

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	352	67	419	352	67	419	333	63	396	335	65	400

TABLE 10
Enrollment History
-- University of Utah --
Medical School (Non MD)

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
1993-94			0	266	63	329	195	75	270	207	87	294
1994-95			0	318	136	454	246	111	357	252	115	367
1995-96			0	320	155	475	245	124	369	259	143	402
1996-97			0	271	166	437	219	144	363	228	149	377
1997-98			0	246	154	400	208	129	337	214	131	345
1998-99			0	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
2001-02	482	202	684	239	149	388	227	135	362	244	144	388

Funded Target: 365

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	524	209	733	229	159	388	209	144	353	238	169	407

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
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
2001-02	496	203	699	245	149	394	227	135	362	257	163	420

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	524	209	733	229	159	388	209	144	353	238	169	407

TABLE 11
Enrollment History
-- University of Utah --
Medical School (Physician's Assistant)⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals: 2001-02	45	19	64	45	19	64	EOY Actuals: 33	16	49	53	26	79
Funded Target:												68
3rd Wk Actuals: 2002-03	59	14	73	59	14	73	3rd Wk Projections: 50	13	63	78	22	100

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals: 2001-02	45	19	64	45	19	64	EOY Actuals: 33	16	49	53	26	79
3rd Wk Actuals: 2002-03	59	14	73	59	14	73	3rd Wk Projections: 50	13	63	78	22	100

⁽¹⁾ New Line Item in 2001-02

TABLE 12
Enrollment History
-- University of Utah --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,589	3,680	27,269	18,621	3,347	21,968	18,435	3,228	21,663	21,002	3,701	24,703

Funded Target: 23,210

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	24,327	3,822	28,149	19,551	3,548	23,099	19,320	3,393	22,713	22,148	3,954	26,102

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,947	3,717	27,664	18,788	3,377	22,165	19,140	3,434	22,574	22,177	4,083	26,260

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	25,977	3,944	29,921	19,646	3,570	23,216	19,796	3,548	23,344	23,274	4,211	27,485

TABLE 13
Enrollment History
-- Utah State University --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	14,691	2,361	17,052	12,100	2,092	14,192	11,891	2,018	13,909	12,898	2,375	15,273

Funded Target: 14,758

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	14,320	2,413	16,733	11,833	2,139	13,972	11,719	2,027	13,746	12,765	2,350	15,115

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	16,658	2,362	19,020	12,822	2,117	14,939	12,771	2,036	14,807	14,000	2,408	16,408

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	16,012	2,413	18,425	12,814	2,150	14,964	13,185	2,042	15,227	14,529	2,378	16,907

TABLE 14
Enrollment History
-- Utah State University --
Southeastern Utah Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	204	0	204	105	0	105	103	0	103	134	0	134

Funded Target: 147

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	221	0	221	105	0	105	106	0	106	135	0	135

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	204	0	204	106	0	106	104	0	104	139	0	139

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	221	0	221	106	0	106	112	0	112	143	0	143

TABLE 15
Enrollment History
-- Utah State University --
Uintah Basin Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	1,420	0	1,420	610	0	610	722	0	722	837	0	837

Funded Target: 705

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	1,811	0	1,811	759	0	759	876	0	876	1,016	1	1,017

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	1,420	0	1,420	610	0	610	735	0	735	853	0	853

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	1,830	0	1,830	770	0	770	886	0	886	1,028	1	1,029

TABLE 16
Enrollment History
-- Utah State University --
Utah Electronic College ⁽¹⁾

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total

3rd Wk Actuals:

EOY Actuals:

Funded Target: 0

3rd Wk Actuals:

2002-03 10 0 10 2 0 2 2 0 2 2 0 2

3rd Wk Projections:

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total

3rd Wk Actuals:

3rd Wk Projections:

2002-03 10 0 10 2 0 2 2 0 2 2 0 2

⁽¹⁾ New Line Item in 2002-03

TABLE 17
Enrollment History
-- Utah State University --
Brigham City ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
2001-02	688	17	705	300	5	305	311	5	316	373	6	379
Funded Target:											330	
3rd Wk Actuals:							3rd Wk Projections:					
2002-03	836	12	848	318	3	321	324	3	327	385	4	389

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2001-02	1,067	17	1,084	406	5	411	421	6	427	492	6	498
3rd Wk Actuals:												
2002-03	1,214	12	1,226	419	3	422	425	3	428	489	4	493
3rd Wk Projections:												

⁽¹⁾ New Line Item in 2001-02

TABLE 18
Enrollment History
-- Utah State University --
Tooele ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
2001-02	1,619	0	1,619	810	0	810	815	0	815	1039	1	1,040
Funded Target:												912
3rd Wk Actuals:							3rd Wk Projections:					
2002-03	1538	1	1,539	815	0	815	820	0	820	1,043	4	1,047

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2001-02	1,665	1	1,666	823	0	823	874	0	874	1150	1	1,151
3rd Wk Actuals:												
2002-03	1,664	1	1,665	847	0	847	852	0	852	1,148	4	1,152
3rd Wk Projections:												

⁽¹⁾ New Line Item in 2001-02

TABLE 19
Enrollment History
-- Utah State University --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:							EOY Actuals:					
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
2001-02	18,280	2,361	20,641	13,925	2,097	16,022	13,842	2,023	15,865	15,281	2,382	17,663
Funded Target:												16,852
3rd Wk Actuals:							3rd Wk Projections:					
2002-03	18,245	2,413	20,658	13,832	2,142	15,974	13,847	2,030	15,877	15,346	2,359	17,705

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	20,639	2,362	23,001	14,767	2,122	16,889	14,905	2,042	16,947	16,634	2,415	19,049
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	20,435	2,413	22,848	14,958	2,153	17,111	15,462	2,045	17,507	17,339	2,387	19,726

TABLE 20
Enrollment History
-- Weber State University --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	15,103	803	15,906	10,971	717	11,688	10,806	668	11,474	12,087	746	12,833

Funded Target: 12,275

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	16,010	802	16,812	11,747	701	12,448	11,582	664	12,246	12,962	750	13,712

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	15,997	1,261	17,258	11,171	956	12,127	11,691	907	12,598	13,267	1,060	14,327

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	17,302	1,352	18,654	12,013	1,036	13,049	12,544	1,017	13,561	14,238	1,192	15,430

TABLE 21
Enrollment History
-- Southern Utah University --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	5,255	524	5,779	4,516	513	5,029	4,497	492	4,989	4,972	546	5,518

Funded Target: 5,450

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	4,938	500	5,438	4,270	492	4,762	4,292	476	4,768	4,762	535	5,297

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	5,569	526	6,095	4,654	518	5,172	4,782	501	5,283	5,577	557	6,134

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	5,360	521	5,881	4,459	502	4,961	4,700	494	5,194	5,575	554	6,129

TABLE 22
Enrollment History
-- Southern Utah University --
University Centers ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	0	0	0	0	0	0	0	0	0	0	0	0
Funded Target:												0
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	0	0	0	0	0	0	0	0	0	0	0	0
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	0	0	0	0	0	0	0	0	0	0	0	0

⁽¹⁾ Line Item Inactive 2001-2002

TABLE 23
Enrollment History
-- Southern Utah University --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	5,255	524	5,779	4,516	513	5,029	4,497	492	4,989	4,972	546	5,518

Funded Target: 5,450

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	4,938	500	5,438	4,270	492	4,762	4,292	476	4,768	4,762	535	5,297

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	5,569	526	6,095	4,654	518	5,172	4,782	501	5,283	5,577	557	6,134

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	5,360	521	5,881	4,459	502	4,961	4,700	494	5,194	5,575	554	6,129

TABLE 24
Enrollment History
-- Snow College --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	2,763	232	2,995	2,434	225	2,659	2,314	222	2,536	2,388	233	2,621

Funded Target ⁽¹⁾: 2,482

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	2,515	264	2,779	2,214	257	2,471	2,148	253	2,401	2,212	262	2,474

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	3,611	233	3,844	2,750	225	2,975	2,524	222	2,746	2,599	233	2,832

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	3,285	264	3,549	2,498	257	2,755	2,328	253	2,581	2,394	262	2,656

⁽¹⁾ Reflects number adjusted during the 2003 Legislature after printing of the 2003-04 USHE Budget Request.

TABLE 25
Enrollment History
-- Snow College --
Utah Electronic College (UEC) ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	1	1	2	2	2	4
2001-02	4	0	4	1	0	1	2	2	4	2	3	5
Funded Target:												0
3rd Wk Actuals:												
2002-03	10	10	20	3	3	6	4	3	7	4	4	8
3rd Wk Projections:												

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	1	1	2	2	2	4
2001-02	4	0	4	1	0	1	2	2	4	2	3	5
3rd Wk Actuals:												
2002-03	10	10	20	3	2	5	4	3	7	4	4	8
3rd Wk Projections:												

⁽¹⁾ New Line Item in 2000-2001

TABLE 26
Enrollment History
-- Snow College --
Snow College Richfield Campus ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1999-00	467	1	468	387	1	388	533	4	537	588	4	592
2000-01	772	5	777	364	5	369	406	5	411	448	5	453
2001-02	356	7	363	229	6	235	240	4	244	281	4	285
Funded Target ⁽²⁾ :												240
3rd Wk Actuals:												
2002-03	310	2	312	204	1	205	216	1	217	239	1	240
3rd Wk Projections:												

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
1999-00	956	3	959	387	1	388	533	4	537	588	4	592
2000-01	772	5	777	374	5	379	406	5	411	448	5	453
2001-02	375	7	382	242	6	248	259	4	263	299	5	304
3rd Wk Actuals:												
2002-03	326	2	328	220	1	221	232	1	233	255	1	256
3rd Wk Projections:												

⁽¹⁾ In 1999-00 and 2000-01 this line-item was broken out between Snow College South Postsecondary and Snow College South Secondary Line items. In this edition, both line items are included in Table 26. Beginning in 2001-02 some enrollments in Richfield were transferred to the Central Applied Technology College.

⁽²⁾ Reflects number adjusted during the 2003 Legislature after printing of the 2003-04 USHE Budget Request.

TABLE 27
Enrollment History
-- Snow College --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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	2,594	241	2,835	2,576	239	2,815	2,677	254	2,931
2001-02	3,004	238	3,242	2,664	231	2,895	2,556	228	2,784	2,671	240	2,911
Funded Target:												2,722
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	2,719	275	2,994	2,421	261	2,682	2,368	257	2,625	2,455	267	2,722

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	3,857	239	4,096	2,993	231	3,224	2,785	228	3,013	2,900	241	3,141
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	3,493	275	3,768	2,721	260	2,981	2,564	257	2,821	2,653	267	2,920

TABLE 28
Enrollment History
-- Dixie State College --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	6,216	594	6,810	3,629	384	4,013	3,463	356	3,819	3,716	385	4,101
Funded Target:												4,021
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	6,226	675	6,901	3,754	405	4,159	3,607	378	3,985	3,844	402	4,246

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	6,578	659	7,237	3,698	385	4,083	3,547	359	3,906	3,814	393	4,207
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	6,715	740	7,455	3,849	407	4,256	3,741	380	4,121	3,997	408	4,405

TABLE 29
Enrollment History
-- Dixie State College --
Utah Electronic College (UEC) ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	1	2	3	1	2	3
2001-02	4	14	18	1	3	4	1	3	4	2	3	5
Funded Target:												0
3rd Wk Actuals:												
2002-03	8	0	8	2	0	2	3rd Wk Projections:					
							2	0	2	2	0	2

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	1	2	3	1	2	3
2001-02	4	14	18	1	3	4	1	3	4	2	3	5
3rd Wk Actuals:												
2002-03	8	11	19	2	2	4	3rd Wk Projections:					
							2	2	4	2	2	4

⁽¹⁾ New Line Item in 2000-2001

TABLE 30
Enrollment History
-- Dixie State College --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	6,220	608	6,828	3,630	387	4,017	3,464	359	3,823	3,718	388	4,106
Funded Target:												4,021
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	6,233	675	6,908	3,756	405	4,161	3,609	378	3,987	3,846	402	4,248

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	6,582	673	7,255	3,699	388	4,087	3,548	362	3,910	3,816	396	4,212
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	6,722	751	7,473	3,851	409	4,260	3,743	382	4,125	3,999	410	4,409

TABLE 31
Enrollment History
-- College of Eastern Utah --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	2,126	84	2,210	1,622	88	1,710	1,576	79	1,655	1,701	87	1,788

Funded Target: 1,664

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	1,963	61	2,024	1,566	64	1,630	1,549	57	1,606	1,650	63	1,713

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	2,258	84	2,342	1,682	88	1,770	1,610	79	1,689	1,737	87	1,824

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	2,113	61	2,174	1,619	64	1,683	1,592	57	1,649	1,693	63	1,756

TABLE 32
Enrollment History
-- College of Eastern Utah --
San Juan Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	402	1	403	285	1	286	301	1	302	351	1	352

Funded Target: 370

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	475	1	476	318	1	319	329	3	332	387	4	391

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	442	1	443	311	1	312	321	1	322	372	1	373

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	505	1	506	336	1	337	356	3	359	414	4	418

TABLE 33
Enrollment History
-- College of Eastern Utah --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	2,493	85	2,578	1,907	89	1,996	1,877	80	1,957	2,052	88	2,140
Funded Target:												2,034
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	2,404	62	2,466	1,884	65	1,949	1,878	60	1,938	2,037	67	2,104

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	2,661	85	2,746	1,993	89	2,082	1,931	80	2,011	2,109	88	2,197
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	2,584	62	2,646	1,955	65	2,020	1,948	60	2,008	2,107	67	2,174

TABLE 34
Enrollment History
-- Utah Valley State College --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
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
2001-02	17,732	2,058	19,790	12,143	1,656	13,799	12,273	1,605	13,878	13,713	1,971	15,684

Funded Target: 14,396

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	18,889	2,058	20,947	13,194	1,685	14,879	13,337	1,624	14,961	15,073	2,002	17,075

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:								EOY Actuals:				
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
2001-02	20,218	2,059	22,277	13,291	1,658	14,949	13,253	1,641	14,894	14,767	2,009	16,776

3rd Wk Actuals:								3rd Wk Projections:				
2002-03	21,067	2,537	23,604	14,205	2,053	16,258	14,165	2,060	16,225	15,997	2,539	18,536

TABLE 35
Enrollment History
-- Utah Valley State College --
Utah Electronic College (UEC) ⁽¹⁾

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	17	10	27	18	13	31
2001-02	53	74	127	27	21	48	31	20	51	39	27	66
Funded Target:												0
3rd Wk Actuals:												
2002-03	3	8	11	1	2	3	3rd Wk Projections:					
							1	2	3	2	3	5

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	11	58	69	13	62	75
2001-02	59	277	336	32	182	214	38	223	261	46	275	321
3rd Wk Actuals:												
2002-03	3	8	11	1	2	3	3rd Wk Projections:					
							1	2	3	2	3	5

⁽¹⁾ New Line Item in 2000-2001

TABLE 36
Enrollment History
-- Utah Valley State College --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	17,782	2,131	19,913	12,170	1,677	13,847	12,304	1,625	13,929	13,752	1,998	15,750
Funded Target:											14,396	
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	18,892	2,065	20,957	13,195	1,687	14,882	13,338	1,626	14,964	15,075	2,005	17,080

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	20,274	2,335	22,609	13,323	1,840	15,163	13,291	1,864	15,155	14,813	2,284	17,097
3rd Wk Actuals:						3rd Wk Projections:						
2002-03	21,070	2,539	23,609	14,206	2,055	16,261	14,166	2,062	16,228	15,999	2,542	18,541

TABLE 37
Enrollment History
-- Salt Lake Community College --
Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	22,514	796	23,310	13,002	576	13,578	12,764	548	13,312	14,599	700	15,299

Funded Target: 14,349

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	22,489	580	23,069	13,675	365	14,040	13,571	343	13,914	15,592	479	16,071

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,271	812	24,083	13,174	580	13,754	14,171	627	14,798	16,042	781	16,823

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	23,150	591	23,741	13,840	369	14,209	15,007	365	15,372	17,052	502	17,554

TABLE 38
Enrollment History
-- Salt Lake Community College --
Utah Electronic College (UEC) ⁽¹⁾

BUDGET-RELATED ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	9	6	15	12	7	19
2001-02	37	67	104	9	17	26	19	20	39	28	24	52
Funded Target:												0
3rd Wk Actuals:												
2002-03	62	23	85	15	7	22	3rd Wk Projections:					
							25	8	33	32	12	44

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS
Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:												
2000-01	0	0	0	0	0	0	11	9	20	14	10	24
2001-02	56	78	134	14	21	35	23	25	48	31	31	62
3rd Wk Actuals:												
2002-03	62	23	85	15	7	22	3rd Wk Projections:					
							25	8	33	32	12	44

⁽¹⁾ New Line Item in 2000-2001

TABLE 39
Enrollment History
-- Salt Lake Community College --
Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	22,551	863	23,414	13,011	593	13,604	12,783	568	13,351	14,627	724	15,351

Funded Target: 14,349

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	22,551	602	23,153	13,690	372	14,062	13,596	351	13,947	15,624	491	16,115

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1993-1994 to 2002-2003

Year	Fall (3rd Wk) Headcount			Fall (3rd Wk) FTE			EOY Academic Year			EOY Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
3rd Wk Actuals:						EOY Actuals:						
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
2001-02	23,325	890	24,215	13,188	601	13,789	14,194	652	14,846	16,073	812	16,885

3rd Wk Actuals:						3rd Wk Projections:						
2002-03	23,212	613	23,825	13,855	376	14,231	15,032	373	15,405	17,084	514	17,598

TABLE 40
UTAH SYSTEM OF HIGHER EDUCATION
System Total Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual. FTE % change	Cummulative FTE % change
82-83	67,062	53,418	55,350	n/a	n/a	02-03					
83-84	69,583	55,337	56,477	2.0%	2.0%	03-04					
84-85	69,216	54,474	55,666	-1.4%	0.6%	04-05					
85-86	70,989	54,132	55,500	-0.3%	0.3%	05-06					
86-87	73,088	55,355	56,972	2.7%	2.9%	06-07	157,912	109,950	128,050	3.2%	17.2%
87-88	74,929	56,298	57,634	1.2%	4.1%	07-08					
88-89	74,884	56,640	58,606	1.7%	5.9%	08-09					
89-90	80,430	60,028	62,368	6.4%	12.7%	09-10					
90-91	86,843	63,545	66,468	6.6%	20.1%	10-11					
91-92	94,923	69,651	73,009	9.8%	31.9%	11-12	174,980	120,500	141,530	2.0%	29.5%
92-93	99,163	73,224	76,957	5.4%	39.0%	12-13					
93-94	103,633	75,805	79,479	3.3%	43.6%	13-14					
94-95	110,594	79,364	81,978	3.1%	48.1%	14-15					
95-96	112,666	81,713	84,068	2.5%	51.9%	15-16					
96-97	116,047	83,375	87,383	3.9%	57.9%	16-17	193,321	131,610	155,930	2.0%	42.7%
97-98	121,053	87,077	91,103	4.3%	64.6%	17-18					
98-99	113,704	79,393	90,453	-0.7%	63.4%	18-19					
99-00	122,417	84,929	96,585	6.8%	74.5%	19-20					
00-01	126,377	88,002	101,307	4.9%	83.0%	20-21					
01-02	134,939	94,698	109,302	7.9%	97.5%	21-22	216,011	145,270	173,580	2.2%	58.8%
Average Annual Increases			2,840	3.7%		Average Annual Increases			3,214	2.3%	

Institution Projection Summary

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Institution	1982-83 Annualized FTE	2001-02 Annualized FTE	20-year Annualized FTE growth	Average Annual % change	Cummulative FTE % change	Institution	2021-22 Annualized FTE	20-year Annualized FTE growth	Average Annual. FTE Growth	Average Annual. FTE % change	Cummulative FTE % change
UU	19,855	26,260	6,405	1.5%	32.3%	UU	34,880	8,620	431	1.4%	32.8%
USU	10,553	19,049	8,496	3.2%	80.5%	USU	27,630	8,581	429	1.9%	45.0%
WSU	9,010	14,327	5,317	2.5%	59.0%	WSU	21,420	7,093	355	2.0%	49.5%
SUU	2,173	6,134	3,961	5.7%	182.3%	SUU	9,930	3,796	190	2.4%	61.9%
Snow	1,025	3,141	2,116	6.3%	206.4%	Snow	4,930	1,789	89	2.3%	57.0%
DSC	1,436	4,212	2,776	5.9%	193.3%	DSC	7,720	3,508	175	3.1%	83.3%
CEU	922	2,197	1,275	4.8%	138.3%	CEU	3,540	1,343	67	2.4%	61.1%
UVSC	5,035	17,097	12,062	6.8%	239.6%	UVSC	32,760	15,663	783	3.3%	91.6%
SLCC	5,341	16,885	11,544	6.4%	216.1%	SLCC	30,770	13,885	694	3.0%	82.2%
USHE	55,350	109,302	53,952	3.7%	97.5%	USHE	173,580	64,278	3,214	2.3%	58.8%

TABLE 41
UNIVERSITY OF UTAH
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	24,365	19,296	19,855	n/a	n/a	02-03					
83-84	24,912	19,590	19,897	0.2%	0.2%	03-04					
84-85	24,888	19,504	19,841	-0.3%	-0.1%	04-05					
85-86	25,163	19,410	19,706	-0.7%	-0.8%	05-06					
86-87	25,167	19,129	19,439	-1.4%	-2.1%	06-07	31,490	25,310	30,270	2.9%	15.3%
87-88	24,616	19,186	19,467	0.1%	-2.0%	07-08					
88-89	24,052	18,806	19,216	-1.3%	-3.2%	08-09					
89-90	24,440	19,002	19,629	2.1%	-1.1%	09-10					
90-91	25,425	19,912	20,450	4.2%	3.0%	10-11					
91-92	26,639	20,575	21,351	4.4%	7.5%	11-12	32,570	26,260	31,700	0.9%	20.7%
92-93	26,801	20,971	21,583	1.1%	8.7%	12-13					
93-94	27,118	20,928	21,454	-0.6%	8.1%	13-14					
94-95	26,918	21,272	21,881	2.0%	10.2%	14-15					
95-96	27,143	21,540	22,055	0.8%	11.1%	15-16					
96-97	26,365	20,990	21,719	-1.5%	9.4%	16-17	33,620	27,190	33,130	0.9%	26.2%
97-98	26,191	21,193	22,057	1.6%	11.1%	17-18					
98-99	25,203	19,677	21,899	-0.7%	10.3%	18-19					
99-00	25,788	20,343	22,970	4.9%	15.7%	19-20					
00-01	26,180	20,778	24,339	6.0%	22.6%	20-21					
01-02	27,664	22,165	26,260	7.9%	32.3%	21-22	34,970	28,360	34,880	1.0%	32.8%
Average Annual Increases			337	1.5%		Average Annual Increases			431	1.4%	

TABLE 42
UTAH STATE UNIVERSITY
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	11,805	10,057	10,553	n/a	n/a	02-03					
83-84	12,569	10,672	10,989	4.1%	4.1%	03-04					
84-85	12,225	10,154	10,663	-3.0%	1.0%	04-05					
85-86	12,572	9,745	10,306	-3.3%	-2.3%	05-06					
86-87	12,477	9,800	10,353	0.5%	-1.9%	06-07	26,280	19,190	21,760	2.7%	14.2%
87-88	12,718	9,813	10,397	0.4%	-1.5%	07-08					
88-89	13,114	10,086	10,631	2.3%	0.7%	08-09					
89-90	13,621	10,561	11,205	5.4%	6.2%	09-10					
90-91	14,785	11,513	12,226	9.1%	15.9%	10-11					
91-92	16,599	12,732	13,319	8.9%	26.2%	11-12	28,440	20,650	23,550	1.6%	23.6%
92-93	17,114	13,121	14,170	6.4%	34.3%	12-13					
93-94	18,380	14,083	14,840	4.7%	40.6%	13-14					
94-95	20,361	14,911	15,582	5.0%	47.7%	14-15					
95-96	19,852	15,159	15,942	2.3%	51.1%	15-16					
96-97	20,802	15,738	16,421	3.0%	55.6%	16-17	30,640	22,120	25,360	1.5%	33.1%
97-98	21,232	16,222	17,044	3.8%	61.5%	17-18					
98-99	19,323	14,554	16,356	-4.0%	55.0%	18-19					
99-00	20,865	15,274	17,091	4.5%	62.0%	19-20					
00-01	21,490	15,851	18,045	5.6%	71.0%	20-21					
01-02	23,001	16,889	19,049	5.6%	80.5%	21-22	33,390	23,970	27,630	1.7%	45.0%
Average Annual Increases			447	3.2%		Average Annual Increases			429	1.9%	

TABLE 43
WEBER STATE UNIVERSITY
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	10,690	8,566	9,010	n/a	n/a	02-03					
83-84	10,872	8,569	8,822	-2.1%	-2.1%	03-04					
84-85	10,718	8,287	8,467	-4.0%	-6.0%	04-05					
85-86	11,490	8,298	8,579	1.3%	-4.8%	05-06					
86-87	11,777	8,553	9,027	5.2%	0.2%	06-07	19,830	13,890	16,580	3.0%	15.7%
87-88	12,549	8,847	9,279	2.8%	3.0%	07-08					
88-89	12,731	9,077	9,475	2.1%	5.2%	08-09					
89-90	13,651	9,569	10,034	5.9%	11.4%	09-10					
90-91	14,039	10,027	10,362	3.3%	15.0%	10-11					
91-92	14,433	10,566	11,209	8.2%	24.4%	11-12	21,420	14,950	18,020	1.7%	25.8%
92-93	14,994	11,128	11,672	4.1%	29.5%	12-13					
93-94	15,910	11,052	11,569	-0.9%	28.4%	13-14					
94-95	15,051	10,937	11,304	-2.3%	25.5%	14-15					
95-96	14,623	10,826	11,006	-2.6%	22.2%	15-16					
96-97	14,442	10,501	11,654	5.9%	29.3%	16-17	23,100	16,070	19,570	1.7%	36.6%
97-98	14,933	11,187	12,273	5.3%	36.2%	17-18					
98-99	14,136	10,144	11,922	-2.9%	32.3%	18-19					
99-00	15,444	10,858	12,805	7.4%	42.1%	19-20					
00-01	16,378	11,519	13,346	4.2%	48.1%	20-21					
01-02	17,258	12,127	14,327	7.4%	59.0%	21-22	25,120	17,420	21,420	1.8%	49.5%
Average Annual Increases			280	2.5%		Average Annual Increases			355	2.0%	

TABLE 44
SOUTHERN UTAH UNIVERSITY
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	2,379	2,167	2,173	n/a	n/a	02-03					
83-84	2,543	2,296	2,315	6.5%	6.5%	03-04					
84-85	2,642	2,438	2,410	4.1%	10.9%	04-05					
85-86	2,585	2,348	2,361	-2.0%	8.7%	05-06					
86-87	2,866	2,571	2,685	13.7%	23.6%	06-07	7,200	6,080	7,310	3.6%	19.2%
87-88	2,914	2,685	2,779	3.5%	27.9%	07-08					
88-89	2,952	2,770	2,894	4.1%	33.2%	08-09					
89-90	3,502	2,893	3,034	4.8%	39.6%	09-10					
90-91	4,004	3,194	3,439	13.3%	58.3%	10-11					
91-92	4,293	3,515	3,754	9.2%	72.8%	11-12	7,870	6,620	8,070	2.0%	31.6%
92-93	4,433	3,736	3,938	4.9%	81.2%	12-13					
93-94	4,592	4,054	4,352	10.5%	100.3%	13-14					
94-95	5,025	4,269	4,583	5.3%	110.9%	14-15					
95-96	5,159	4,501	4,807	4.9%	121.2%	15-16					
96-97	5,639	4,741	5,153	7.2%	137.1%	16-17	8,590	7,200	8,900	2.0%	45.1%
97-98	6,007	5,079	5,646	9.6%	159.8%	17-18					
98-99	5,725	4,815	5,731	1.5%	163.7%	18-19					
99-00	6,025	5,024	5,896	2.9%	171.3%	19-20					
00-01	5,963	5,022	5,978	1.4%	175.1%	20-21					
01-02	6,095	5,172	6,134	2.6%	182.3%	21-22	9,510	7,930	9,930	2.2%	61.9%
Average Annual Increases			208	5.7%		Average Annual Increases			190	2.4%	

TABLE 45
SNOW COLLEGE
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	1,411	1,143	1,025	n/a	n/a	02-03					
83-84	1,307	1,216	1,146	11.8%	11.8%	03-04					
84-85	1,319	1,229	1,130	-1.4%	10.2%	04-05					
85-86	1,258	1,194	1,142	1.1%	11.4%	05-06					
86-87	1,396	1,340	1,265	10.8%	23.4%	06-07	4,670	3,650	3,570	2.6%	13.7%
87-88	1,369	1,314	1,244	-1.7%	21.4%	07-08					
88-89	1,544	1,421	1,375	10.5%	34.1%	08-09					
89-90	1,734	1,621	1,616	17.5%	57.7%	09-10					
90-91	1,872	1,798	1,768	9.4%	72.5%	10-11					
91-92	2,553	2,198	2,089	18.2%	103.8%	11-12	5,180	4,010	3,940	2.0%	25.4%
92-93	2,819	2,452	2,363	13.1%	130.5%	12-13					
93-94	2,920	2,508	2,343	-0.8%	128.6%	13-14					
94-95	2,996	2,582	2,416	3.1%	135.7%	14-15					
95-96	3,027	2,668	2,461	1.9%	140.1%	15-16					
96-97	3,162	2,748	2,554	3.8%	149.2%	16-17	5,750	4,420	4,360	2.0%	38.8%
97-98	3,326	2,914	2,810	10.0%	174.1%	17-18					
98-99	3,318	2,735	2,720	-3.2%	165.4%	18-19					
99-00	4,081	3,109	3,119	14.7%	204.3%	19-20					
00-01	4,092	3,159	3,150	1.0%	207.3%	20-21					
01-02	4,096	3,224	3,141	-0.3%	206.4%	21-22	6,520	4,970	4,930	2.5%	57.0%
Average Annual Increases			111	6.3%		Average Annual Increases			89	2.3%	

TABLE 46
DIXIE STATE COLLEGE
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	2,010	1,634	1,436	n/a	n/a	02-03					
83-84	1,865	1,582	1,449	0.9%	0.9%	03-04					
84-85	1,903	1,583	1,483	2.3%	3.3%	04-05					
85-86	2,232	1,737	1,646	11.0%	14.6%	05-06					
86-87	2,327	1,992	1,843	12.0%	28.3%	06-07	8,620	4,740	4,950	3.3%	17.5%
87-88	2,211	1,889	1,812	-1.7%	26.2%	07-08					
88-89	2,228	1,873	1,802	-0.6%	25.5%	08-09					
89-90	2,382	2,051	1,992	10.5%	38.7%	09-10					
90-91	2,529	2,158	2,156	8.2%	50.1%	10-11					
91-92	2,963	2,398	2,298	6.6%	60.0%	11-12	10,140	5,440	5,760	3.1%	36.8%
92-93	2,868	2,402	2,299	0.0%	60.1%	12-13					
93-94	3,041	2,550	2,438	6.0%	69.8%	13-14					
94-95	4,375	2,772	2,638	8.2%	83.7%	14-15					
95-96	4,921	3,120	2,964	12.4%	106.4%	15-16					
96-97	5,318	3,298	3,171	7.0%	120.8%	16-17	11,840	6,190	6,650	2.9%	57.9%
97-98	5,500	3,505	3,389	6.9%	136.0%	17-18					
98-99	5,454	3,454	3,607	6.4%	151.2%	18-19					
99-00	6,191	3,656	3,728	3.4%	159.6%	19-20					
00-01	6,515	3,831	3,990	7.0%	177.9%	20-21					
01-02	7,255	4,087	4,212	5.6%	193.3%	21-22	13,940	7,090	7,720	3.0%	83.3%
Average Annual Increases			146	5.9%		Average Annual Increases			175	3.1%	

TABLE 47
COLLEGE OF EASTERN UTAH
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	1,296	874	922	n/a	n/a	02-03					
83-84	1,359	996	1,065	15.5%	15.5%	03-04					
84-85	1,412	1,121	1,162	9.1%	26.0%	04-05					
85-86	1,371	1,059	1,141	-1.8%	23.8%	05-06					
86-87	1,770	1,268	1,309	14.7%	42.0%	06-07	3,392	2,570	2,710	4.3%	23.4%
87-88	2,147	1,296	1,281	-2.1%	38.9%	07-08					
88-89	2,063	1,395	1,354	5.7%	46.9%	08-09					
89-90	2,339	1,525	1,420	4.9%	54.0%	09-10					
90-91	2,960	1,800	1,683	18.5%	82.5%	10-11					
91-92	2,694	1,833	1,693	0.6%	83.6%	11-12	3,880	2,940	3,090	2.7%	40.6%
92-93	2,745	1,875	1,772	4.7%	92.2%	12-13					
93-94	2,849	2,029	1,901	7.3%	106.2%	13-14					
94-95	3,135	2,145	1,939	2.0%	110.3%	14-15					
95-96	3,067	2,029	1,914	-1.3%	107.6%	15-16					
96-97	3,169	2,126	1,913	-0.1%	107.5%	16-17	4,181	3,160	3,320	1.4%	51.1%
97-98	3,563	2,140	1,978	3.4%	114.5%	17-18					
98-99	2,617	1,827	2,027	2.5%	119.8%	18-19					
99-00	2,688	1,957	2,087	3.0%	126.4%	19-20					
00-01	2,704	1,941	2,089	0.1%	126.6%	20-21					
01-02	2,746	2,082	2,197	5.2%	138.3%	20-21	4,471	3,380	3,540	1.3%	61.1%
Average Annual Increases			67	4.8%		Average Annual Increases			67	2.4%	

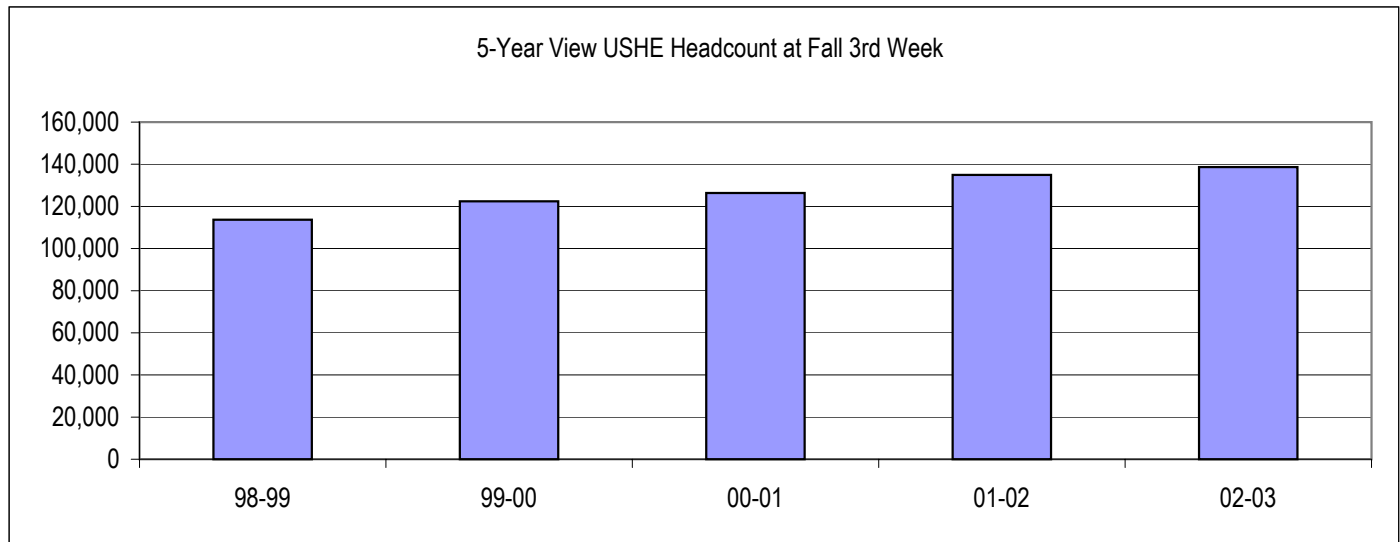
TABLE 48
UTAH VALLEY STATE COLLEGE
Total Institutional Projection
2002

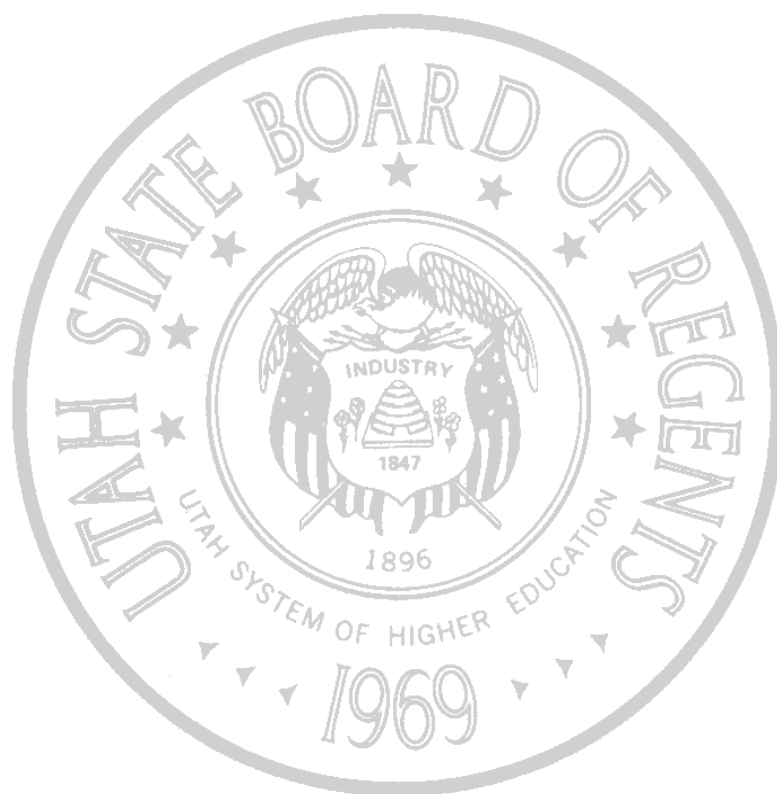
20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual FTE % change	Cummulative FTE % change
82-83	5,593	4,768	5,035	n/a	n/a	02-03					
83-84	6,093	5,240	5,272	4.7%	4.7%	03-04					
84-85	5,818	4,841	4,947	-6.2%	-1.7%	04-05					
85-86	6,012	4,886	4,899	-1.0%	-2.7%	05-06					
86-87	6,492	5,148	5,206	6.3%	3.4%	06-07	27,560	18,200	20,690	3.9%	21.0%
87-88	6,969	5,420	5,302	1.8%	5.3%	07-08					
88-89	6,832	5,319	5,329	0.5%	5.8%	08-09					
89-90	7,758	5,987	5,854	9.9%	16.3%	09-10					
90-91	7,885	5,225	5,788	-1.1%	15.0%	10-11					
91-92	8,777	6,067	6,739	16.4%	33.8%	11-12	32,340	21,030	24,110	3.1%	41.0%
92-93	9,623	6,586	7,486	11.1%	48.7%	12-13					
93-94	10,512	7,194	8,038	7.4%	59.6%	13-14					
94-95	13,293	8,457	8,856	10.2%	75.9%	14-15					
95-96	14,040	9,125	9,609	8.5%	90.8%	15-16					
96-97	14,756	9,784	10,699	11.3%	112.5%	16-17	37,760	24,170	27,940	3.0%	63.4%
97-98	15,994	10,485	11,404	6.6%	126.5%	17-18					
98-99	18,174	11,668	12,438	9.1%	147.0%	18-19					
99-00	20,062	12,770	13,804	11.0%	174.2%	19-20					
00-01	20,946	13,503	15,058	9.1%	199.1%	20-21					
01-02	22,609	15,163	17,097	13.5%	239.6%	20-21	44,640	28,110	32,760	3.2%	91.6%
Average Annual Increases			635	6.8%		Average Annual Increases			783	3.3%	

TABLE 49
SALT LAKE COMMUNITY COLLEGE
Total Institutional Projection
2002

20-YEAR ACTUAL HISTORY						20-YEAR PROJECTION					
Year	Fall Headcount	Fall FTE	Annualized FTE	Annualized FTE % change	Cummulative FTE % change	Year	Fall Headcount	Fall FTE	Annualized FTE	Average Annual. FTE % change	Cummulative FTE % change
82-83	7,513	4,913	5,341	n/a	n/a	02-03					
83-84	8,063	5,176	5,522	3.4%	3.4%	03-04					
84-85	8,291	5,317	5,563	0.7%	4.2%	04-05					
85-86	8,306	5,455	5,720	2.8%	7.1%	05-06					
86-87	8,816	5,554	5,845	2.2%	9.4%	06-07	28,870	16,320	20,210	3.7%	19.7%
87-88	9,436	5,848	6,073	3.9%	13.7%	07-08					
88-89	9,368	5,893	6,530	7.5%	22.3%	08-09					
89-90	11,003	6,819	7,584	16.1%	42.0%	09-10					
90-91	13,344	7,918	8,596	13.3%	60.9%	10-11					
91-92	15,972	9,767	10,557	22.8%	97.7%	11-12	33,140	18,600	23,290	2.9%	37.9%
92-93	17,766	10,953	11,674	10.6%	118.6%	12-13					
93-94	18,311	11,407	12,544	7.5%	134.9%	13-14					
94-95	19,440	12,019	12,779	1.9%	139.3%	14-15					
95-96	20,834	12,745	13,310	4.2%	149.2%	15-16					
96-97	22,394	13,449	14,099	5.9%	164.0%	16-17	37,840	21,090	26,700	2.8%	58.1%
97-98	24,307	14,352	14,502	2.9%	171.5%	17-18					
98-99	19,754	10,519	13,753	-5.2%	157.5%	18-19					
99-00	21,273	11,938	15,085	9.7%	182.4%	19-20					
00-01	22,109	12,398	15,312	1.5%	186.7%	20-21					
01-02	24,215	13,789	16,885	10.3%	216.1%	21-22	43,450	24,040	30,770	2.9%	82.2%
Average Annual Increases			608	6.4%		Average Annual Increases			694	3.0%	

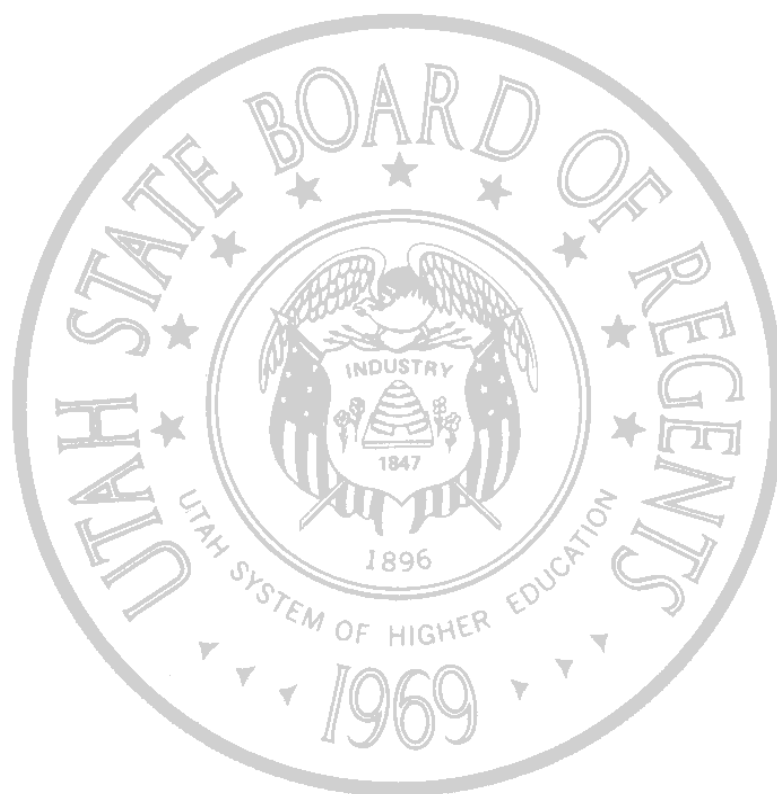
Figure 7





**SUPPORT & MONITORING OF USHE APPLIED TECHNOLOGY
EDUCATION**

TABLE I	Annual Non-Credit ATE Enrollments - Headcount.....	2
TABLE II	Utah College of Applied Technology Adult and Secondary Enrollments – Headcount and Membership Hours	3
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Applied Technology Education in the Utah System of Higher Education - 2001/2002

Overview

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 or for the completion of a subset of courses required for an associate degree program. Certificates of completion may be credit- or clock-hour based. Associate of Applied Science (AAS) Degrees and Associate of Applied Technology (AAT) Degrees are 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 (UCAT), created by the Utah State Legislature in special session and founded in September, 2001, specializes in customized training for business and industry and in the delivery of Associate of Applied Technology Degrees and various levels of certificates in an open-entry/open-exit, competency-based environment. Student attendance is measured in membership hours rather than credit hours. The UCAT is comprised of nine regional college campuses that were, prior to the legislation, Applied Technology Centers (ATCs) and Applied Technology Center Service Regions (ATCSRs). 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.

Because the UCAT differs significantly from the other USHE institutions that offer applied technology education, UCAT data are presented separately in the tables that follow.

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 and 2002 headcount enrollments and membership hours for the Utah College of Applied Technology. It is important to note that data were not previously uniformly collected by the USHE on the ATCs and service regions that now comprise the regional college campuses of the Utah College of Applied Technology. Consequently, UCAT data that appear in this report are limited. As the data collection process is refined and the College matures, additional data for the UCAT will be included.

Non-credit enrollment areas include such programs as Short-term Intensive Training (STIT), Continuing Education, the SLCC Skills Center, and conferences and workshops that upgrade the skills of employees, and licensing programs. Data for the Custom Fit Program, which were previously reported for non-UCAT institutions in the non-credit enrollment tables, will now be included in a separate, comprehensive Custom Fit section of this report. Historical non-credit enrollment numbers for non-UCAT institutions have been revised to exclude Custom Fit for uniformity of data reporting.

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 that may be described as community service activities.

In FY 2001, non-credit ATE programs, excluding Custom Fit, accounted for 33,174 enrollments in non-UCAT institutions, 49,275 UCAT adult enrollments and 13,986 UCAT secondary enrollments.

Table I

**USHE Non-Credit Headcount Enrollments
Excluding Custom Fit and the Utah College of Applied Technology**

Institution	1997-98	1998-99 *	1999-00	2000/01**	2001-2002
WSU	3,563	4,617	4,759	4,229	4,397
SUU	1,053	608	437	386	408
SNOW	171	228	209	230	487
DIXIE	739	1,403	2,408	1,902	1,878
CEU	1,801	4,068	2,106	2,129	516
UVSC	20,843	16,133	19,054	16,159	14,587
SLCC	9,337	9,188	10,124	10,459	8,473
Skills Center	3,107	3,226	2,522	2,547	2,428
System Total:	40,614	39,471	41,619	38,041	33,174

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

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

Note: Information contained in Table I has been revised to exclude Custom Fit numbers. Data for the Custom Fit Program are contained in a separate section which follows.

Table II

**Utah College of Applied Technology Headcount Enrollment
Adult and Secondary Students, Excluding Custom Fit**

UCAT Adult Students

	HEADCOUNT		MEMBERSHIP HOURS	
	2000/01	2001/02	2000/01	2001/02
Bridgerland	9,288	10,342	668,055	743,974
Central	N/A	323	N/A	64,036
Davis	7,418	7,132	701,657	714,999
Dixie	N/A	38	N/A	2,032
Mountainland	9,815	9,791	348,181	308,151
Ogden Weber	8,365	8,403	918,954	1,022,403
Salt Lake/Tooele	402	825	10,562	20,305
Southeast	2,250	2,490	80,184	71,415
Southwest	2,596	2,270	211,203	192,846
Uintah Basin	3,159	3,640	266,212	274,990
Totals	43,293	45,254	3,205,008	3,415,151

UCAT Secondary Students

	HEADCOUNT		MEMBERSHIP HOURS	
	2000/01	2001/02	2000/01	2001/02
Bridgerland	2,574	2,640	366,505	388,088
Central	N/A	689	N/A	136,358
Davis	2,294	2,783	456,373	495,491
Dixie	N/A	236	N/A	66,441
Mountainland	1,336	2,288	238,015	340,468
Ogden Weber	1,827	2,181	343,047	339,026
Salt Lake/Tooele	884	1,229	134,853	126,513
Southeast	455	517	50,015	60,330
Southwest	733	809	122,824	94,707
Uintah Basin	1,499	1,417	256,334	231,373
Totals	11,602	14,789	1,967,966	2,278,795

Note: Numbers revised subsequent to the publication of the *UCAT First Annual Report* in October, 2002.

* During the 2003 Legislative Session the Central Applied Technology College campus of UCAT was merged with Snow College-Richfield and will no longer be one of the UCAT campuses.

Table III provides information on ATE credit enrollment in 2001–2002 as a percentage of total credit enrollment in the USHE for that year, as well as combined credit and non-credit ATE (excluding the UCAT) enrollment for that year.

Table III
HEADCOUNT ENROLLMENT in USHE ATE PROGRAMS 2001-2002

Institution	Total Credit Enrollments	Total ATE Credit Enrollments	% ATE	Non Credit ATE Enrollments*	Total ATE Enrollment
USU	25,616	3,128	12.2%	0	3,128
WSU	23,526	6,935	29.5%	4,397	11,332
SUU	7,760	2,044	26.3%	408	2,452
Snow	5,417	1,962	36.2%	487	2,449
Dixie	8,498	2,193	25.8%	1,878	4,071
CEU	3,881	1,753	45.2%	516	2,269
UVSC	31,357	10,080	32.1%	14,587	24,667
SLCC	31,315	12,920	41.3%	8,473	21,393
Skills Center	N/A	N/A	N/A	2,428	2,428
System Total	137,370	41,015	29.9%	33,174	74,189

* 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 2001-2002 reflected a 5.5 percent increase over the prior year.

Table IV
BUDGET-RELATED FTEs in ATE PROGRAMS

Institution	1997-98	1998-99	1999-00	2000-2001	2001-2002
USU	531	589	628	655	632
WSU	2,363	2,293	2,474	2,300	2,762
SUU	740	719	649	613	625
SNOW	457	510	992	927	788
DIXIE	840	773	687	683	719
CEU	571	569	730	731	792
UVSC	3,202	3,556	3,640	4,076	4,114
SLCC	5,464	5,424	5,411	5,205	6,156
System Total	14,168	14,433	15,211	15,191	16,587

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 non-UCAT institution in the USHE providing applied technology education programs in 2001-2002 was required to meet or exceed a maintenance of effort expenditure target for direct instructional costs. These targets and actual expenditures for 2001-2002 are shown in Table V below. The direct cost of instruction for ATE programs in 2001-2001 totaled \$60,353,023 — a 5.1 percent increase over the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2000-2001 by 22.3 percent. This is indicative of the efforts that institutions are expending to improve and expand applied technology education in the state.

Table V

ATE - DIRECT COST OF INSTRUCTION

Institution	2000-2001	2001-2002	% Change	2001-2002 MOE Target	% Expenditures to MOE Target
USU	\$1,980,350	\$2,152,001	8.7%	\$1,538,905	139.8%
WSU	\$8,103,644	\$10,093,790	24.6%	\$7,814,097	129.2%
SUU	\$1,874,012	\$2,261,601	20.7%	\$1,948,429	116.1%
SNOW	\$4,611,065	\$3,814,150	-17.3%	\$2,644,579	144.2%
DIXIE	\$3,397,192	\$3,090,468	-9.0%	\$2,756,945	112.1%
CEU	\$2,369,622	\$2,622,523	10.7%	\$2,680,638	97.8%
UVSC	\$13,941,934	\$15,596,867	11.9%	\$12,839,045	121.5%
SLCC	\$21,125,099	\$24,267,229	14.9%	\$20,039,441	121.1%
System Total	\$57,402,918	\$63,898,629	11.3%	\$52,262,079	122.3%

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

Custom Fit

The Custom Fit Program provides support for customized training for business and industry, promoting the economic development of the State. The following report provides details regarding Custom Fit services in Utah during 2001-2002.

UTAH

CUSTOM FIT TRAINING PROGRAM

Total State Funding for Customized Job Training	
2002 State Funding	\$2,800,000
State Funding Rank	
Funding Rank per capita	

Custom Fit Training is an investment in Utah's economy, with dividends to individuals, companies, communities, and the state-wide economic base. Custom Fit develops and sustains dynamic training partnerships between Utah companies and education through the Utah College of Applied Technology (UCAT) and its partner colleges across the state.

There is a Custom Fit training office serving every region of the state, staffed with professional training consultants who meet with businesses to determine eligibility and assess training needs. These representatives administer the funds allocated to their regions and manage the associated training projects.

The Custom Fit organization consists of a state Custom Fit Council which is comprised of a minimum of one Custom Fit representative from each of ten regions across the state. The council reports to the UCAT President and coordinates with the UCAT President's Cabinet. Policy and procedures for the Custom Fit Training Program are ultimately approved by the UCAT Board of Trustees.

Custom Fit funds are appropriated by the Utah State Legislature and are administered by UCAT. The UCAT makes disbursement of Custom Fit funds to each region. These funds must be used exclusively for the Custom Fit training program as defined by program standards and procedures.

Custom Fit works with many types and sizes of businesses from "mom and pop" shops to the largest employers in the state. Whether a company needs

specific technical training, safety certifications, computer skills, leadership/management skills, and the soft skills so necessary in today's work place. Custom Fit works in collaboration with industry experts to meet the needs.

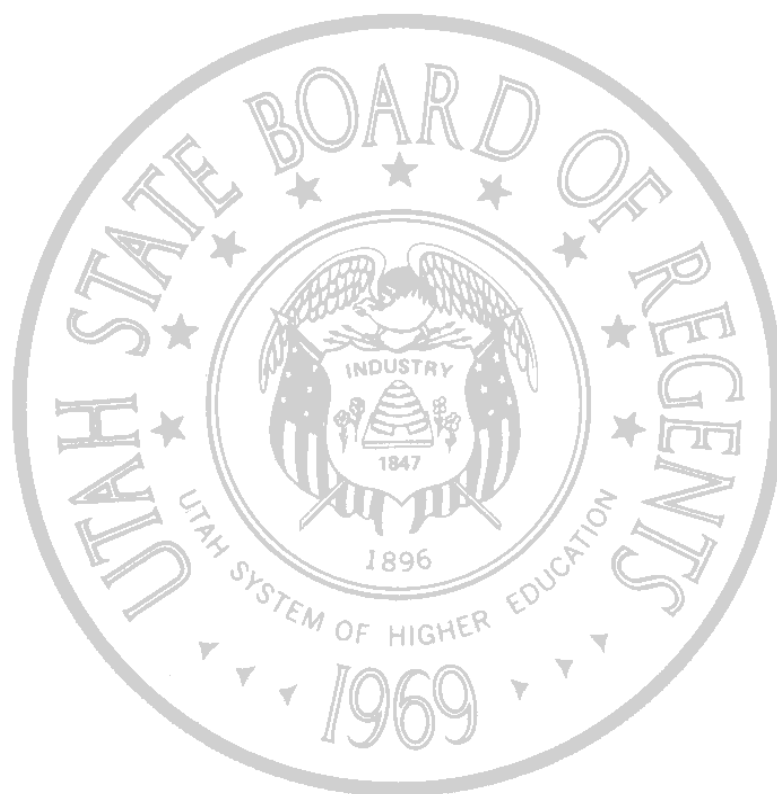
Running the Numbers*	
Source of Funding	Gen. Fund App.
Number of Projects	687
Average Cost per Project	\$4075.00
Smallest Project	\$100.00
Largest Project	\$75,000.00
Number of Trainees	16,378
Average Cost per Trainee	\$170.00
Number of Employers Assisted	687
Minimum New Jobs per Project	Varies

* Figures typically correspond to the most recently completed full year.

Where the Money Goes*	Percentage of Funds Allocated
New employers to the State	14%
Existing Employers w/Increasing Employment	28%
Existing Employers w/Stable or Decreasing Employment	58%
>50 Employees at Establishment	78%
51-250 Employees at Establishment	17%
>250 Employees at Establishment	5%
Manufacturing Firms	36%
Non Manufacturing firms	64%
Workers Unemployed Prior to Start of Training	0
Workers Newly Hired at the Start of Training	N/A
Workers Already Employed by Company	100%

*market conditions vary from year to year and impact the dollars spent on new and/or existing companies. These figures represent actual expenditures and not a budget percent

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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. USHE Presidents are also allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their institution. If approved by the Regents, institutions then submit tuition schedules that incorporate the increases. Proposed miscellaneous fee increases are approved by the Board of Regents at that time as well. This tab includes the Regents' action on tuition and fees through the 2002-2003 Academic Year.

Explanation of Attachments

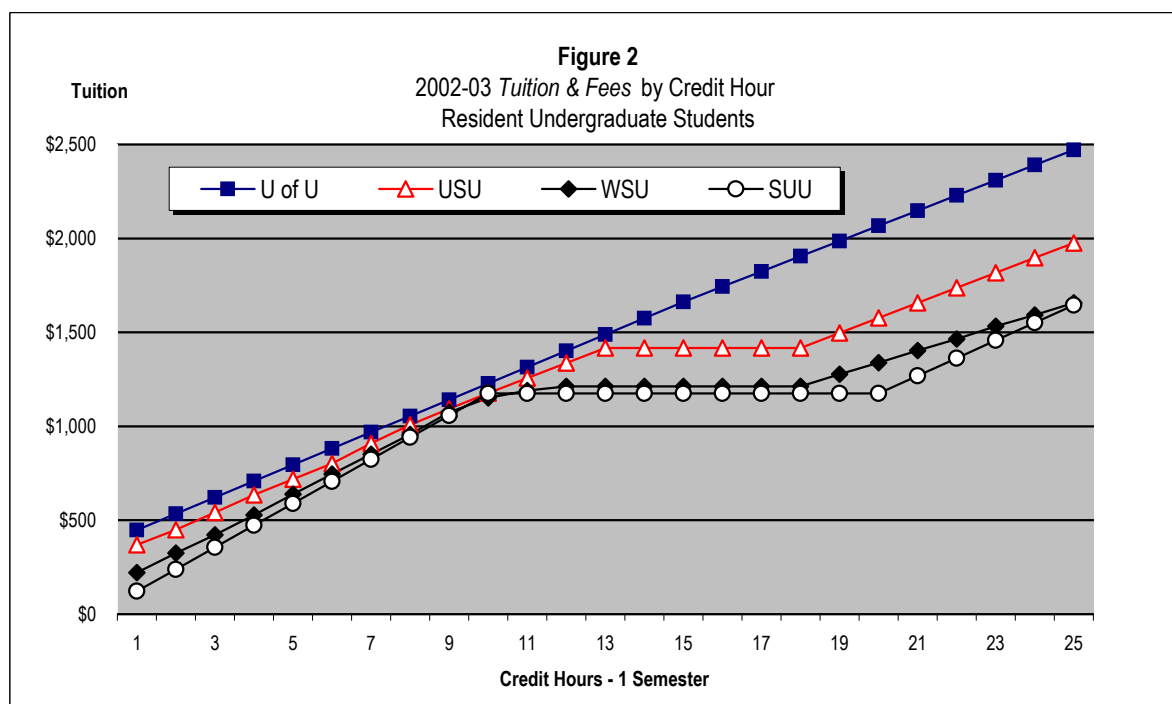
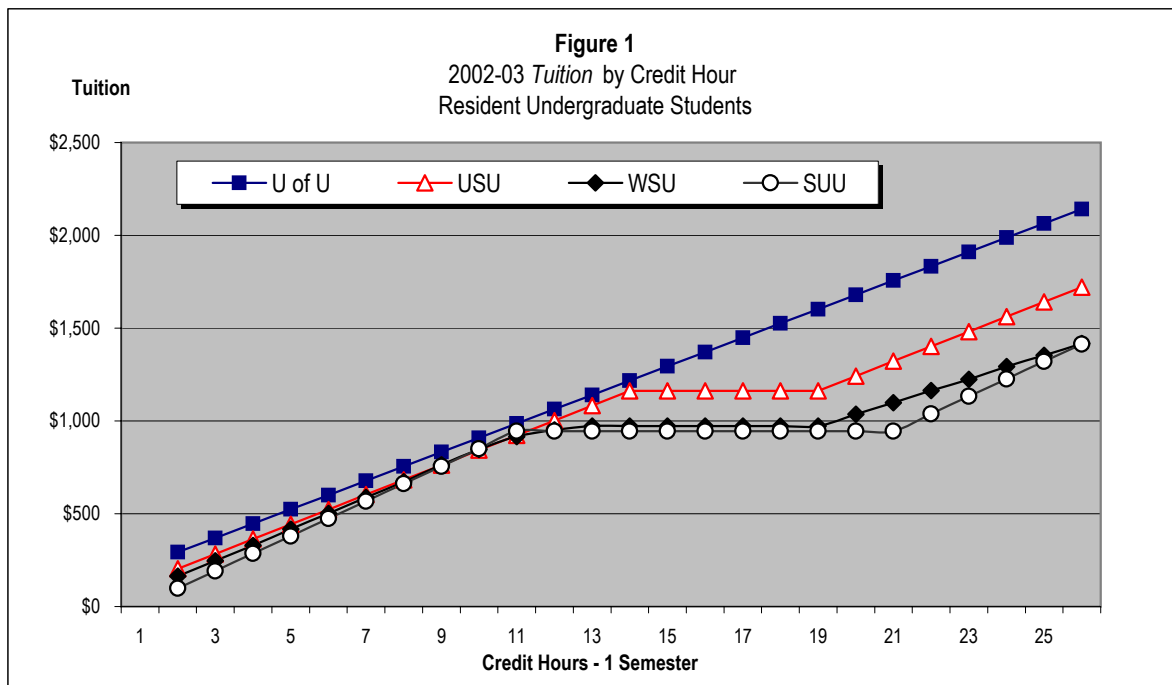
Tables 1 and 2 (Figures 1 through 4) concentrate on resident undergraduate tuition for 2002-2003 for all nine institutions. Tables 3 and 4 (Figures 5 through 8) provide historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at all nine USHE institutions for 2002-2003, and also provides tuition and fee data on graduate and professional programs.

Table 1
Utah System of Higher Education
2002-2003 Tuition by Semester Credit Hour Load
for Resident Undergraduate Students

	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	\$292.64	\$203.71	\$164.00	\$98.00	\$122.00	\$55.00	\$74.00	\$140.00	\$100.00
2	369.68	283.58	246.00	192.00	178.00	110.00	126.20	211.00	162.00
3	446.72	363.45	330.00	286.00	234.00	165.00	178.40	282.00	224.00
4	523.76	443.32	417.00	380.00	290.00	220.00	230.60	353.00	286.00
5	600.80	523.19	501.00	474.00	346.00	275.00	282.80	424.00	348.00
6	677.84	603.06	588.00	568.00	402.00	330.00	335.00	495.00	410.00
7	754.88	682.93	673.00	662.00	458.00	385.00	387.20	566.00	472.00
8	831.92	762.80	764.00	756.00	514.00	440.00	439.40	637.00	534.00
9	908.96	842.67	846.00	850.00	570.00	495.00	491.60	708.00	596.00
10	986.00	922.54	915.00	944.00	626.00	550.00	543.80	779.00	658.00
11	1,063.04	1,002.41	952.00	944.00	626.00	605.00	596.00	850.00	720.00
12	1,140.08	1,082.28	973.00	944.00	626.00	660.00	648.20	921.00	782.00
13	1,217.12	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
14	1,294.16	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
15	1,371.20	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
16	1,448.24	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
17	1,525.28	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
18	1,602.32	1,162.15	973.00	944.00	626.00	660.00	648.20	921.00	782.00
19	1,679.36	1,242.02	1,037.00	944.00	626.00	660.00	648.20	983.00	823.00
20	1,756.40	1,321.89	1,098.00	944.00	626.00	660.00	700.40	1,045.00	864.00
21	1,833.44	1,401.76	1,164.00	1,038.00	682.00	715.00	752.60	1,107.00	905.00
22	1,910.48	1,481.63	1,225.00	1,132.00	738.00	770.00	804.80	1,169.00	946.00
23	1,987.52	1,561.50	1,293.00	1,226.00	794.00	825.00	857.00	1,231.00	987.00
24	2,064.56	1,641.37	1,353.00	1,320.00	850.00	880.00	909.20	1,293.00	1,028.00
25	2,141.60	1,721.24	1,417.00	1,414.00	906.00	935.00	961.40	1,355.00	1,069.00

Table 2
Utah System of Higher Education
2002-2003 Tuition and Fees by Semester Credit Hour Load
for Resident Undergraduate Students

	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	\$447.66	\$369.21	\$221.00	\$122.00	\$135.50	\$55.00	\$90.70	\$167.00	\$173.00
2	534.42	449.08	326.00	239.00	205.50	110.00	159.60	263.00	245.00
3	621.18	541.45	423.00	356.00	274.50	165.00	228.50	359.00	317.00
4	707.94	634.82	528.00	473.00	344.00	286.24	297.40	455.00	389.00
5	794.70	719.19	638.00	590.00	413.50	354.50	366.30	551.00	461.00
6	881.46	802.06	746.00	707.00	483.00	422.76	435.20	647.00	533.00
7	968.22	909.43	852.00	824.00	552.50	491.02	504.10	743.00	605.00
8	1,054.98	1,008.80	957.00	941.00	622.00	559.28	573.00	814.00	677.00
9	1,141.74	1,093.17	1,074.00	1,058.00	691.50	627.54	641.90	885.00	749.00
10	1,228.50	1,177.54	1,151.00	1,175.00	761.00	695.80	710.80	956.00	821.00
11	1,315.26	1,257.41	1,191.00	1,175.00	761.00	750.80	763.00	1,027.00	883.00
12	1,402.02	1,337.28	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
13	1,488.78	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
14	1,575.54	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
15	1,662.30	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
16	1,743.26	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
17	1,824.22	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
18	1,905.18	1,417.15	1,213.00	1,175.00	761.00	805.80	815.20	1,098.00	945.00
19	1,986.14	1,497.02	1,277.00	1,175.00	761.00	805.80	815.20	1,160.00	986.00
20	2,067.10	1,576.89	1,338.00	1,175.00	761.00	805.80	867.40	1,222.00	1,027.00
21	2,148.06	1,656.76	1,404.00	1,269.00	817.00	860.80	919.60	1,284.00	1,068.00
22	2,229.02	1,736.63	1,465.00	1,363.00	873.00	915.80	971.80	1,346.00	1,109.00
23	2,309.98	1,816.50	1,533.00	1,457.00	929.00	970.80	1,024.00	1,408.00	1,150.00
24	2,390.94	1,896.37	1,593.00	1,551.00	985.00	1,025.80	1,076.20	1,470.00	1,191.00
25	2,471.90	1,976.24	1,657.00	1,645.00	1,041.00	1,080.80	1,128.40	1,532.00	1,232.00



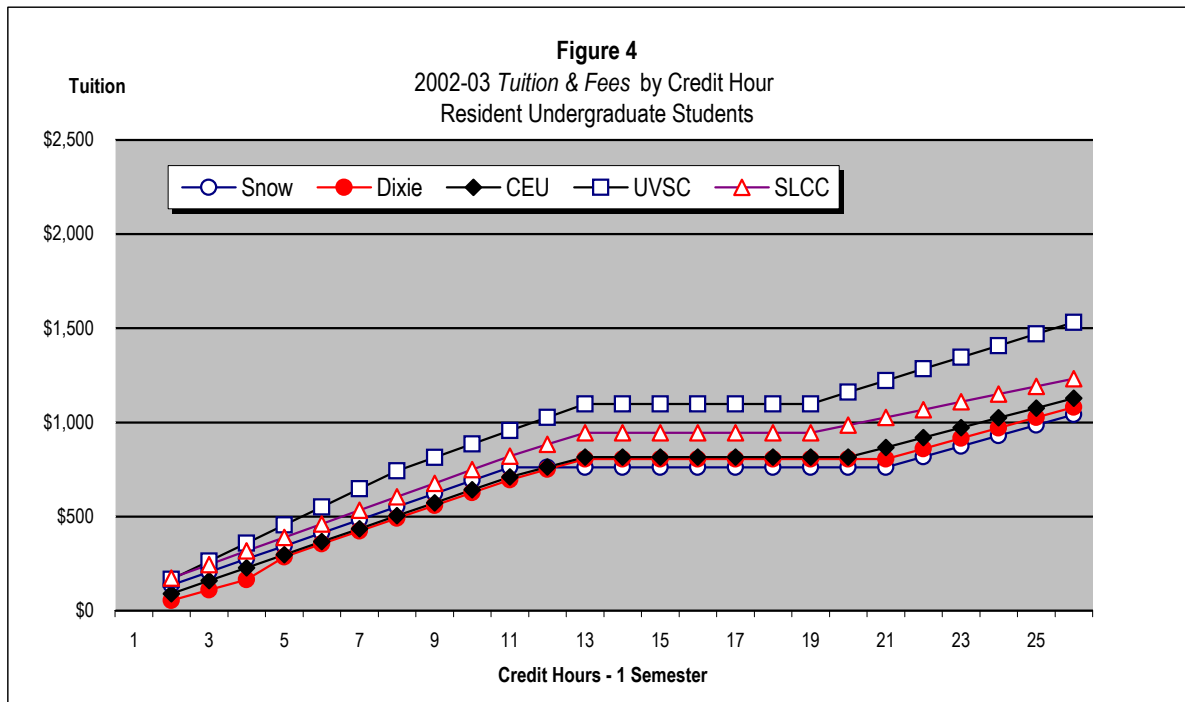
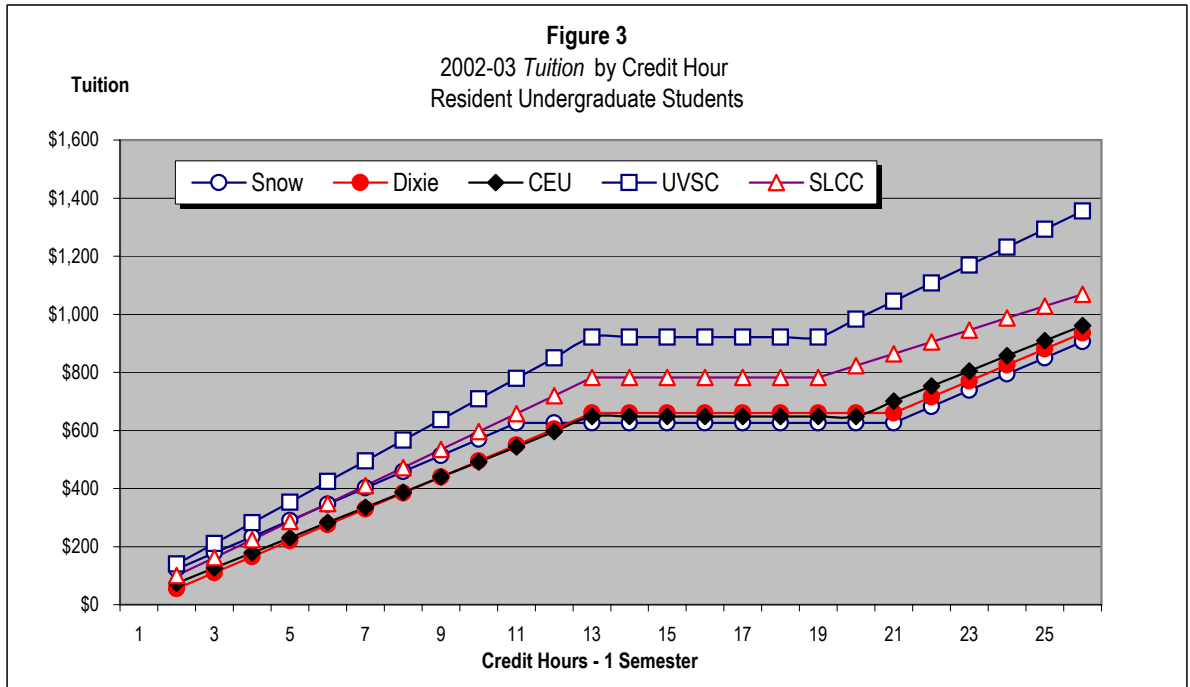
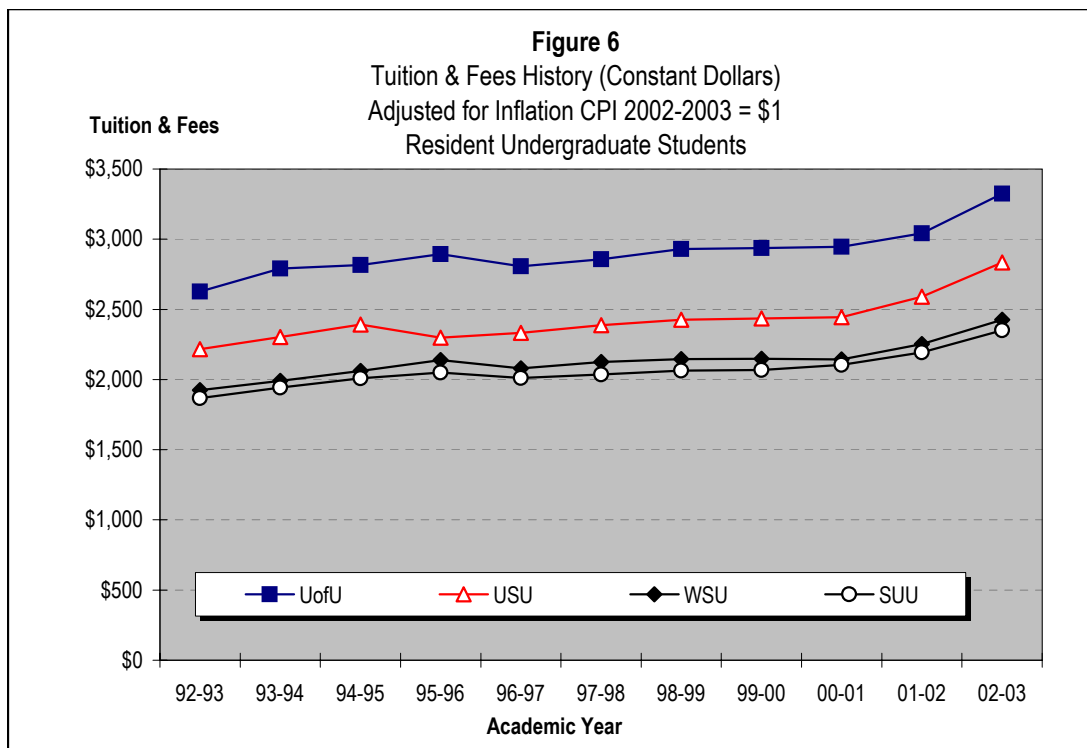
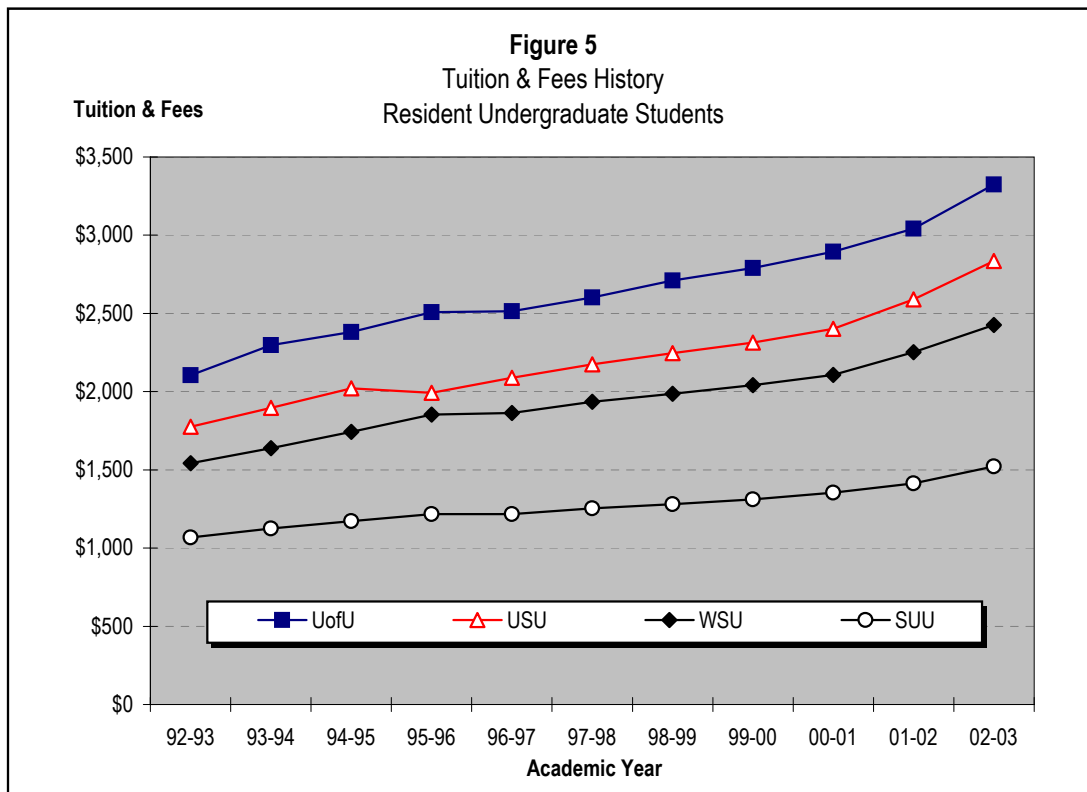


Table 3
Utah System of Higher Education
Summary of Tuition and Fees ⁽¹⁾
For Utah's Colleges and Universities
1993-94 through 2002-03

	1993-94		1994-95		1995-96		1996-97		1997-98		1998-99		1999-2000		2000-2001		2001-2002		2002-2003	
	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees	Tuition	& Fees
UofU																				
Resident	\$1,879	\$2,298	\$1,954	\$2,381	\$2,074	\$2,508	\$2,074	\$2,514	\$2,153	\$2,601	\$2,211	\$2,711	\$2,278	\$2,790	\$2,370	\$2,895	\$2,502	\$3,043	\$2,742	\$3,325
Nonresident	\$6,376	\$6,795	\$6,857	\$7,284	\$7,273	\$7,707	\$7,273	\$7,713	\$7,550	\$7,998	\$7,751	\$8,251	\$7,983	\$8,495	\$8,303	\$8,828	\$8,759	\$9,299	\$9,600	\$10,182
USU																				
Resident	\$1,542	\$1,896	\$1,650	\$2,022	\$1,611	\$1,992	\$1,701	\$2,088	\$1,767	\$2,175	\$1,815	\$2,245	\$1,871	\$2,314	\$1,945	\$2,401	\$2,123	\$2,590	\$2,324	\$2,834
Nonresident	\$5,187	\$5,541	\$5,775	\$6,147	\$5,661	\$6,042	\$5,979	\$6,366	\$6,207	\$6,615	\$6,372	\$6,802	\$6,560	\$7,003	\$6,823	\$7,279	\$7,429	\$7,897	\$7,689	\$8,199
WSU																				
Resident	\$1,287	\$1,638	\$1,377	\$1,743	\$1,461	\$1,854	\$1,461	\$1,863	\$1,518	\$1,935	\$1,560	\$1,986	\$1,606	\$2,042	\$1,670	\$2,106	\$1,786	\$2,252	\$1,947	\$2,427
Nonresident	\$4,515	\$4,866	\$5,148	\$5,514	\$5,148	\$5,541	\$5,148	\$5,550	\$5,313	\$5,730	\$5,460	\$5,886	\$5,622	\$6,058	\$5,847	\$6,283	\$6,252	\$6,718	\$6,815	\$7,295
SUU																				
Resident	\$1,221	\$1,599	\$1,308	\$1,698	\$1,386	\$1,776	\$1,386	\$1,800	\$1,440	\$1,854	\$1,480	\$1,909	\$1,524	\$1,965	\$1,613	\$2,067	\$1,732	\$2,194	\$1,888	\$2,350
Nonresident	\$4,362	\$4,740	\$5,238	\$5,628	\$5,238	\$5,628	\$5,238	\$5,652	\$5,439	\$5,853	\$5,586	\$6,015	\$5,754	\$6,195	\$6,089	\$6,543	\$6,314	\$6,776	\$6,882	\$7,344
SNOW																				
Resident	\$855	\$1,125	\$903	\$1,173	\$948	\$1,218	\$948	\$1,218	\$984	\$1,254	\$1,011	\$1,281	\$1,042	\$1,312	\$1,084	\$1,354	\$1,144	\$1,414	\$1,253	\$1,523
Nonresident	\$4,410	\$4,680	\$4,665	\$4,935	\$4,665	\$4,935	\$4,665	\$4,935	\$4,842	\$5,112	\$4,972	\$5,242	\$5,126	\$5,396	\$5,331	\$5,601	\$5,614	\$5,884	\$5,472	\$5,742
DIXIE																				
Resident	\$1,000	\$1,282	\$1,040	\$1,332	\$1,040	\$1,332	\$1,040	\$1,332	\$1,080	\$1,372	\$1,110	\$1,402	\$1,143	\$1,435	\$1,189	\$1,481	\$1,252	\$1,544	\$1,320	\$1,612
Nonresident	\$3,913	\$4,195	\$4,489	\$4,780	\$4,548	\$4,839	\$4,548	\$4,839	\$4,721	\$5,012	\$4,848	\$5,140	\$4,992	\$5,284	\$5,192	\$5,483	\$5,472	\$5,764	\$5,746	\$6,038
CEU																				
Resident	\$871	\$1,128	\$918	\$1,190	\$964	\$1,249	\$964	\$1,274	\$1,001	\$1,311	\$1,028	\$1,347	\$1,094	\$1,422	\$1,138	\$1,476	\$1,201	\$1,529	\$1,296	\$1,630
Nonresident	\$3,260	\$3,518	\$3,717	\$3,989	\$4,033	\$4,318	\$4,033	\$4,343	\$4,188	\$4,499	\$4,305	\$4,623	\$4,576	\$4,904	\$4,759	\$5,097	\$5,025	\$5,353	\$5,428	\$5,762
UVSC																				
Resident	\$1,114	\$1,367	\$1,158	\$1,420	\$1,194	\$1,456	\$1,194	\$1,474	\$1,239	\$1,519	\$1,272	\$1,574	\$1,310	\$1,628	\$1,362	\$1,682	\$1,542	\$1,882	\$1,842	\$2,196
Nonresident	\$3,757	\$4,009	\$4,160	\$4,422	\$4,328	\$4,590	\$4,329	\$4,609	\$4,493	\$4,773	\$4,614	\$4,916	\$4,752	\$5,070	\$4,942	\$5,262	\$5,582	\$5,922	\$6,448	\$6,802
SLCC																				
Resident	\$1,113	\$1,359	\$1,158	\$1,410	\$1,194	\$1,446	\$1,194	\$1,449	\$1,239	\$1,503	\$1,272	\$1,542	\$1,310	\$1,582	\$1,362	\$1,636	\$1,436	\$1,762	\$1,564	\$1,890
Nonresident	\$3,792	\$4,038	\$4,050	\$4,302	\$4,254	\$4,506	\$4,254	\$4,509	\$4,416	\$4,680	\$4,534	\$4,804	\$4,670	\$4,942	\$4,857	\$5,131	\$5,124	\$5,450	\$5,474	\$5,800

(1) 2 Semesters at 15 credit hours each



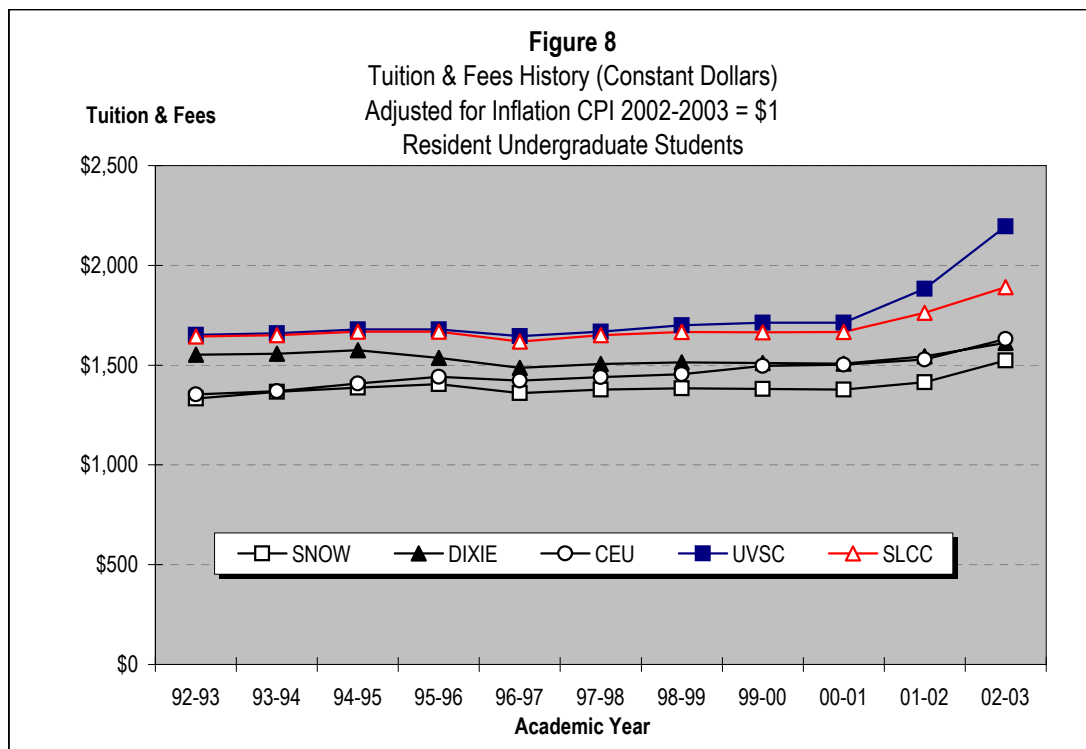
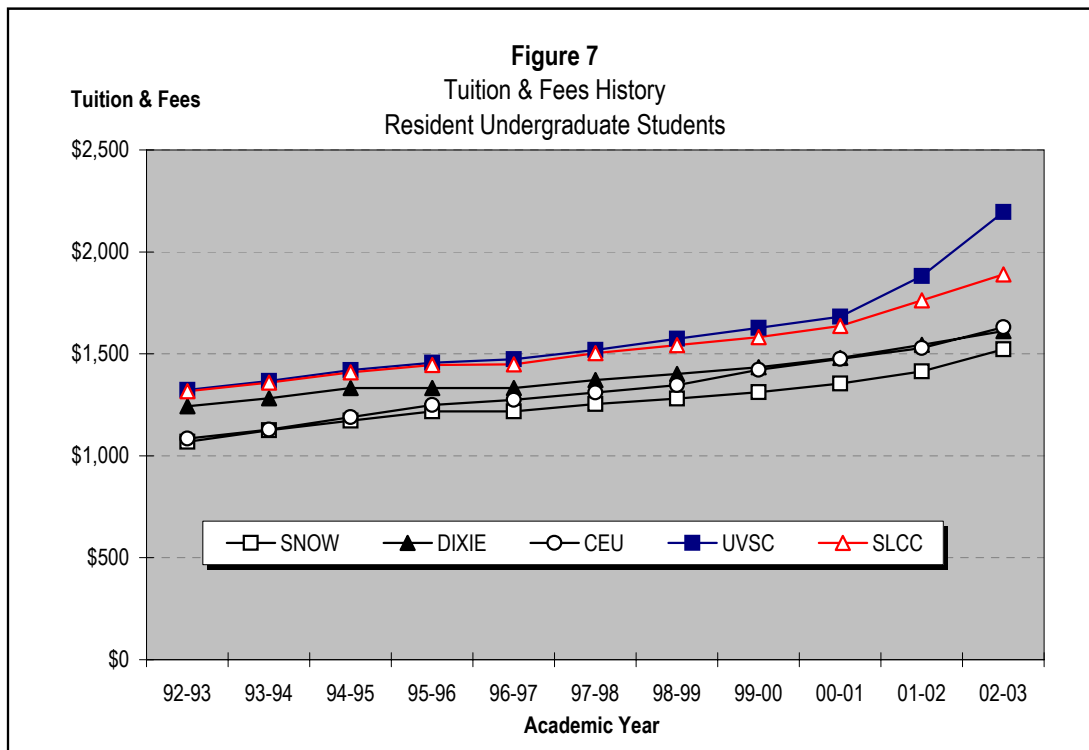


Table 4

Utah System of Higher Education
Resident and Nonresident Tuition⁽¹⁾
In Current Constant⁽²⁾ Dollar Values
For 1969-70, 1979-80, 1989-90, 1999-00 and 2002-03

	1969-70		1979-80		1989-90		1999-00		2002-03	Constant Dollar % Change
	Tuition Current \$	Tuition Constant Dollars \$	Tuition Current \$	Tuition Constant Dollars \$	Tuition Current \$	Tuition Constant Dollars \$	Tuition Current \$	Tuition Constant Dollars \$	Tuition Current \$	1969-70 to 2002-2003
University of Utah										
Resident	\$392	\$1,877	\$555	\$1,294	\$1,448	\$2,062	\$2,278	\$2,435	\$2,742	46.11%
Nonresident	\$977	\$4,679	\$1,665	\$3,881	\$4,650	\$6,624	\$7,983	\$8,530	\$9,600	105.17%
Utah State University										
Resident	\$345	\$1,652	\$501	\$1,168	\$1,197	\$1,705	\$1,871	\$1,999	\$2,388	44.55%
Nonresident	\$855	\$4,094	\$1,551	\$3,616	\$3,828	\$5,453	\$6,560	\$7,010	\$7,689	87.82%
Weber State University										
Resident	\$270	\$1,293	\$435	\$1,014	\$1,002	\$1,427	\$1,606	\$1,716	\$1,946	50.50%
Nonresident	\$675	\$3,232	\$1,245	\$2,902	\$3,207	\$4,568	\$5,622	\$6,007	\$6,812	110.77%
Southern Utah University										
Resident	\$276	\$1,322	\$420	\$979	\$948	\$1,350	\$1,524	\$1,628	\$1,888	42.81%
Nonresident	\$681	\$3,261	\$1,200	\$2,797	\$3,033	\$4,320	\$5,754	\$6,148	\$6,882	111.04%
Snow College										
Resident	\$240	\$1,149	\$351	\$818	\$738	\$1,051	\$1,042	\$1,113	\$1,252	8.96%
Nonresident	\$600	\$2,873	\$999	\$2,329	\$2,364	\$3,367	\$5,126	\$5,477	\$5,810	102.23%
Dixie College										
Resident	\$240	\$1,149	\$351	\$818	\$878	\$1,250	\$1,143	\$1,222	\$1,320	14.88%
Nonresident	\$600	\$2,873	\$999	\$2,329	\$2,809	\$4,001	\$4,992	\$5,334	\$5,760	100.49%
College of Eastern Utah										
Resident	\$240	\$1,149	\$351	\$818	\$750	\$1,069	\$1,094	\$1,169	\$1,296	12.83%
Nonresident	\$600	\$2,873	\$999	\$2,329	\$2,403	\$3,423	\$4,576	\$4,890	\$5,428	88.93%
Utah Valley State College										
Resident	\$252	\$1,207	\$351	\$818	\$930	\$1,325	\$1,310	\$1,400	\$1,842	52.61%
Nonresident	\$879	\$4,209	\$1,053	\$2,455	\$2,976	\$4,239	\$4,752	\$5,078	\$6,448	53.20%
Salt Lake Community College										
Resident	\$252	\$1,207	\$351	\$818	\$963	\$1,372	\$1,310	\$1,400	\$1,564	29.58%
Nonresident	\$852	\$4,080	\$1,053	\$2,455	\$3,081	\$4,389	\$4,670	\$4,990	\$5,474	34.17%
Fiscal Year Average CPI ⁽²⁾										
CPI		37.8		77.6		127.0		169.3	180.9	
Dollar Inflator		4.789		2.331		1.424		1.069	1.000	

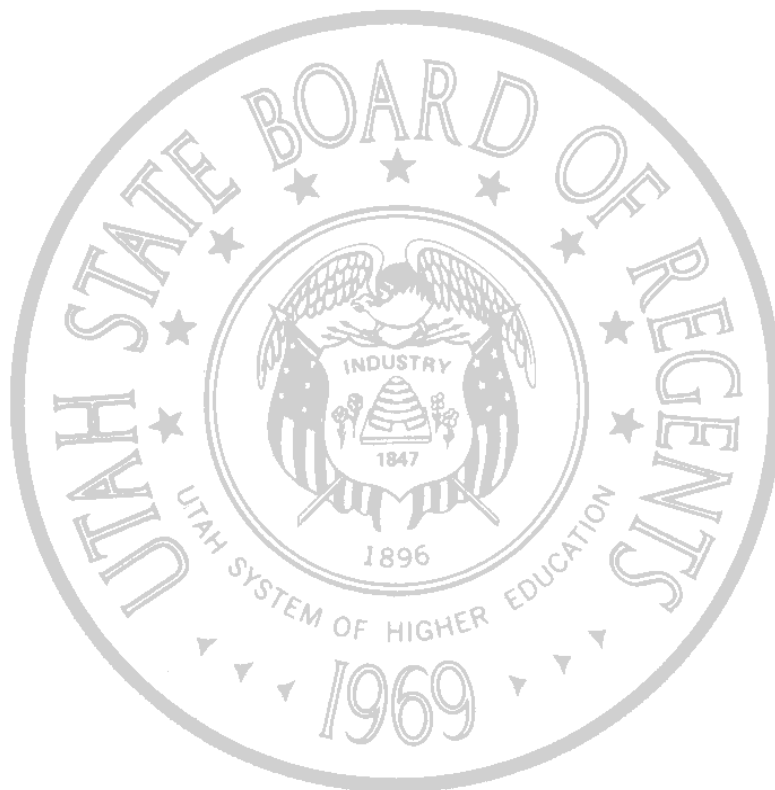
(1) 2 Semesters at 15 Credit Hours Each

(2) Average CPI for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. Because 2002-2003 fiscal year data is not available, the December 2002 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 5
Utah System of Higher Education
2002-2003 Tuition and Fees
for Undergraduate Students
Fifteen Credit Hour Load - Academic Year

	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
Tuition									
Resident Students	\$2,742.40	\$2,324.30	\$1,947.00	\$1,888.00	\$1,252.68	\$1,320.00	\$1,296.40	\$1,842.00	\$1,564.00
Nonresident Students	9,599.80	7,689.26	6,815.00	6,882.00	5,472.00	5,746.00	5,428.00	6,448.00	5,474.00
Fees									
Student Activity	\$40.76	\$49.50	\$98.72	\$75.50	\$44.30	\$39.10	\$60.00	\$68.60	\$41.00
Building Fee	131.80	126.00	105.84	213.00	60.00		56.00	136.92	111.00
Athletic Fee	88.56	98.50	80.46	81.00	42.00	45.82	55.60	44.80	35.00
Union Building Fee			92.54	15.00	32.30	111.80	12.00	60.20	54.00
Medical or Health Insurance	33.84	52.00	39.36	10.50	9.60	3.00		4.00	12.00
Recreation / Intramural	25.24	29.00	41.46		12.00	8.62	12.00		6.00
Regis. By Telephone						5.00			
Wellness Center							6.00	13.16	
Activity/Stud Serv Cntr				2.00	27.00	31.06	88.00	3.64	31.00
Alumni Fee						2.50	1.40		
Departmental Activity							18.00		7.00
Library		22.00							
I.D. cards				3.00		2.00	2.00		8.00
Testing Center									
Computer	192.80	106.00	18.62	60.00	21.90	24.90	12.00	22.68	10.00
Publications Council	6.60					2.50			3.00
Transcript			3.00						
Transportation	25.80	16.00							
Unexpended Plant						9.00			
Communications					6.00	1.50			
Student Organizations						4.80			
Technology		4.00							8.00
Theater/Music/Fine Arts	1.80	7.00		2.00	14.90				
Police							3.00		
Newspaper							4.00		
Athletic Center							4.00		
Fuel and Power	35.00								
Total Fees	\$582.20	\$510.00	\$480.00	\$462.00	\$270.00	\$291.60	\$334.00	\$354.00	\$326.00
Total Undergraduate Tuition and Fees									
Resident Students	\$3,324.60	\$2,834.30	\$2,427.00	\$2,350.00	\$1,522.68	\$1,611.60	\$1,630.40	\$2,196.00	\$1,890.00
Nonresident Students	10,182.00	8,199.26	7,295.00	7,344.00	5,742.00	6,037.60	5,762.00	6,802.00	5,800.00
Fees as a % of Resident									
Undergraduate Tuition	17.51%	17.99%	19.78%	19.66%	17.73%	18.09%	20.49%	16.12%	17.25%

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.

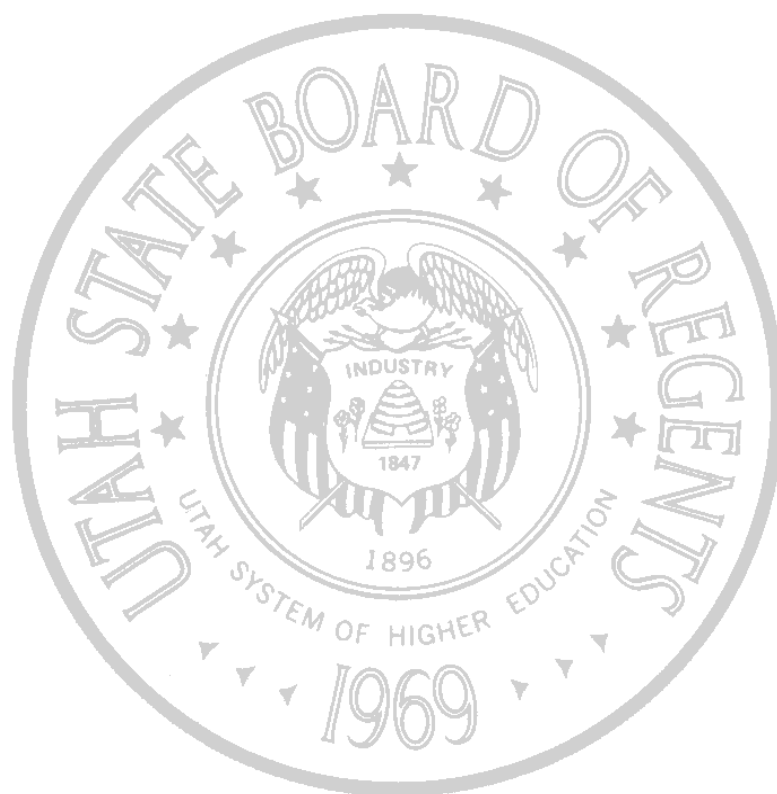


Student Financial Aid
USHE Data Book 2003-2004

Tab F

USHE Data Book
2003-2004

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STATE STUDENT FINANCIAL ACCESS 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.

<u>Program</u>	<u>Description</u>
Utah Educational Savings Plan Trust (UESP)	<p>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 five 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.</p> <p>Option 5 is invested in bonds. 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 \$1,435 per beneficiary per year.</p> <p>At the time the beneficiary of the account is ready to attend a higher education institution, principal and interest saved on the beneficiaries's behalf will be accessible to cover qualified higher education expenses. Beneficiaries may attend any accredited college or university nationwide or Utah Applied Technology College. Beneficiaries can be changed without penalty.</p>
Utah Centennial Opportunity Program for Education (UCOPE)	<p>UCOPE is a State supplement to increasingly strained 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 Utah resident students with demonstrated financial need. Using the Federal needs analysis methodology, UCOPE funds are allotted to participating eligible institutions based on their population of resident students with high financial need as evidenced by award of Federal Pell Grants.</p>

Table 1

**Utah Education Savings Plan (UESP) Trust
by Fiscal Year**

	# of Agreements	Total of Account Balances	Endowment Credits	Total Value
Fiscal Year Ending June 30, 1997	262	\$271,601	\$901	\$272,502
Fiscal 1998 Net Changes	190	\$428,990	\$5,114	\$434,104
June 30, 1998	452	\$700,591	\$6,015	\$706,606
Fiscal 1999 Net Changes	325	\$506,152	\$10,981	\$517,133
June 30, 1999	777	\$1,206,743	\$16,996	\$1,223,739
Fiscal 2000 Net Changes	829	\$4,246,238	\$21,110	\$4,267,348
June 30, 2000	1,606	\$5,452,981	\$38,106	\$5,491,087
Fiscal 2001 Net Changes	6,194	\$35,934,729	\$30,244	\$35,964,973
June 30, 2001	7,800	\$41,387,710	\$68,350	\$41,456,060
Fiscal 2002 Net Changes	15,804	\$176,842,617	\$17,294	\$176,859,911
June 30, 2002	23,604	\$218,230,327	\$85,644	\$218,315,971

Table 2

**Utah Centennial Opportunity Program for Education (UCOPE)
2001-2002 Award Year**

Institution	Administration	GRANT AWARDS		WORK-STUDY AWARDS		Total Expended
	Expense	# of Awards	\$ Amount	# of Awards	\$ Amount	
University of Utah	11,196	475	245,815	37	116,219	373,230
Utah State University	16,183	304	252,652	129	212,100	480,935
Weber State University	10,432	154	232,979	51	104,319	347,730
Southern Utah University	6,684	531	149,269	20	28,958	184,911
Snow College	3,500	315	82,089	75	24,728	110,317
Dixie State College	3,950	87	46,050	38	81,690	131,690
College of Eastern Utah	2,908	116	72,851	23	23,614	99,373

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 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 participates in the LEAP Program.

<u>Program</u>	<u>Description</u>
Federal Perkins Loans	The Federal Perkins Loan Program provides low interest (5 percent) loans with a maximum 10 year repayment period to students with exceptional financial need. 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 financially needy 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 match representing 25% of total 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. Eligibility for Pell Grants is limited to students with the <i>greatest</i> financial need. 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 2001-2002 award year the maximum grant amount was \$4,000.
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 33 percent of Federal funds (25% of total funds).
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, using the Federal need analysis methodology.

Table 3

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

	1992-93		1993-94		1994-95		1995-96		1996-97	
	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	3,359	2,801,086	1,550	3,762,401	1,770	4,342,595	1,884	4,710,604	1,837	3,804,356
FWS	2,294	1,469,210	544	1,442,491	447	1,152,136	452	1,225,483	448	1,135,359
FSEOG	5,952	832,097	1,806	862,453	1,834	897,460	2,174	1,089,064	2,312	1,191,418
SSIG	522	287,110	668	299,137	604	288,217	722	300,550	515	220,539
Pell		10,336,690		7,844,074		7,099,597		6,706,594		6,762,806
TOTAL		15,726,193		14,210,556		13,780,005		14,032,295		13,114,478
USU										
Perkins Loan	1,090	1,474,596	1,154	1,509,706	1,217	1,801,092	1,261	1,829,998	1,376	2,131,129
FWS	635	736,420	589	738,347	458	650,720	601	688,869	502	632,249
FSEOG	1,663	797,222	1,748	826,168	1,286	881,471	1,182	840,842	1,409	910,341
SSIG	424	184,611	552	182,570	342	181,645	317	199,535	239	145,930
Pell		11,141,695		8,800,822		8,622,236		8,196,056		7,984,514
TOTAL		14,334,544		12,057,613		12,137,164		11,755,300		11,804,163
WSU										
Perkins Loan	865	1,178,023	686	1,168,579	645	1,039,293	657	1,425,003	559	1,289,278
FWS	506	905,609	509	1,016,363	515	985,346	464	866,271	434	860,850
FSEOG	614	537,499	802	941,790	782	902,681	1,017	979,755	685	798,574
SSIG	178	171,801	159	170,520	153	168,330	181	173,680	139	127,450
Pell		8,167,819		6,499,625		6,043,852		5,961,818		5,715,361
TOTAL		10,960,751		9,796,877		9,139,502		9,406,527		8,791,513
SUU										
Perkins Loan	200	353,363	158	325,157	147	349,767	145	344,373	136	326,378
FWS	256	260,242	277	255,803	286	264,739	279	251,085	282	275,909
FSEOG	489	159,667	608	179,907	737	198,578	741	157,509	924	191,740
SSIG	99	56,411	77	55,710	68	54,270	90	63,084	63	46,140
Pell		3,505,483		3,071,127		2,939,981		2,899,900		3,186,498
TOTAL		4,335,166		3,887,704		3,807,335		3,715,951		4,026,665
SNOW										
Perkins Loan	102	136,906	75	121,180	92	175,218	93	192,482	84	190,467
FWS	81	62,015	80	71,594	92	65,013	100	78,807	118	75,382
FSEOG	681	84,164	793	85,704	734	93,989	694	87,619	591	87,897
SSIG	130	29,311	138	27,560	142	30,310	169	32,330	131	23,720
Pell		1,153,103		1,212,585		1,234,919		1,024,843		1,175,353
TOTAL		1,465,499		1,518,623		1,599,449		1,416,081		1,552,819
DIXIE										
Perkins Loan	159	259,054	134	283,519	147	312,688	165	325,348	154	315,764
FWS	138	190,051	134	183,773	84	117,080	103	173,716	113	173,382
FSEOG	173	122,658	304	147,061	281	154,839	440	140,631	438	154,034
SSIG	48	35,541	87	34,510	65	32,590	118	35,390	83	25,970
Pell		1,604,282		1,462,703		1,433,604		1,528,408		1,691,308
TOTAL		2,211,586		2,111,566		2,050,801		2,203,493		2,360,458
CEU										
Perkins Loan	57	77,612	33	61,773	37	55,743	55	101,700	47	88,701
FWS	79	62,658	63	69,055	69	74,324	59	61,800	59	55,191
FSEOG	62	48,946	62	48,632	93	55,438	113	65,540	118	54,892
SSIG	51	26,211	39	26,350	46	26,170	50	29,060	48	21,320
Pell		1,408,043		1,623,925		1,516,697		1,384,410		1,412,808
TOTAL		1,623,470		1,829,735		1,728,372		1,642,510		1,632,912
UVSC										
Perkins Loan	130	201,839	111	183,579	135	245,825	115	247,398	138	306,475
FWS	135	156,399	109	151,984	106	170,975	79	121,848	72	110,416
FSEOG	1,395	205,916	1,175	281,988	1,089	368,430	1,057	345,234	1,299	332,090
SSIG	390	92,661	412	96,990	295	99,810	334	111,310	432	81,680
Pell		5,052,374		4,537,151		4,609,225		4,429,401		4,112,178
TOTAL		5,709,189		5,251,692		5,494,265		5,255,191		4,942,839
SLCC										
Perkins Loan	422	488,024	532	638,195	462	544,517	608	664,135	538	663,595
FWS	103	181,061	209	343,978	124	212,702	174	269,813	131	238,769
FSEOG	887	366,412	1,176	485,607	1,580	606,822	1,445	511,593	998	456,036
SSIG	373	153,136	565	165,770	524	173,890	581	193,140	285	141,720
Pell		6,947,346		6,454,917		5,614,726		4,907,589		4,689,853
TOTAL		8,135,979		8,088,467		7,152,657		6,546,270		6,189,973
TOTAL USHE										
Perkins Loan	6,384	6,970,503	4,433	8,054,089	4,652	8,866,738	4,983	9,841,041	4,869	9,116,143
FWS	4,227	4,023,665	2,514	4,273,388	2,181	3,693,035	2,311	3,737,692	2,159	3,557,507
FSEOG	11,916	3,154,581	8,474	3,859,310	8,416	4,159,708	8,863	4,217,787	8,774	4,177,022
SSIG	2,215	1,036,793	2,697	1,059,117	2,239	1,055,232	2,562	1,138,079	1,935	834,469
Pell		49,316,835		41,506,929		39,114,837		37,039,019		36,730,679
TOTAL		64,502,377		58,752,833		56,889,550		55,973,618		54,415,820

Table 3

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

	1997-98		1998-99		1999-00		2000-01		2001-02	
	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	1,916	4,065,392	1,479	4,268,488	1,548	4,342,148	1,437	4,033,710	1,716	4,769,964
FWS	549	1,380,429	465	1,353,583	1,500	1,353,583	354	1,091,821	391	1,252,252
FSEOG	1,668	1,087,465	1,066	968,220	477	851,040	1,112	881,595	1,902	1,510,634
LEAP	647	244,596	518	193,750	550	191,800	582	192,901	863	296,229
Pell		6,621,279		7,500,511		7,527,847		8,310,804	5,085	10,802,149
TOTAL		13,399,161		14,284,552		14,266,418		14,510,831		18,631,228
USU										
Perkins Loan	868	1,893,980	796	1,746,253	942	1,705,871	1,052	2,728,789	634	1,715,407
FWS	513	764,600	409	742,280	1,451	912,991	411	799,579	344	695,216
FSEOG	1,023	825,002	1,279	918,426	432	690,960	1,249	994,351	1,224	830,288
LEAP	231	173,750	250	144,840	288	143,990	179	142,118	291	218,681
Pell		8,781,737		10,469,730		11,211,247		12,477,882	6,819	15,906,614
TOTAL		12,439,069		14,021,529		14,665,059		17,142,719		19,366,206
WSU										
Perkins Loan	557	1,224,604	591	1,344,078	717	1,432,076	580	1,496,510	557	1,395,468
FWS	442	886,912	450	868,940	659	923,831	396	861,381	380	982,976
FSEOG	695	868,198	658	912,149	437	922,477	569	928,731	552	907,308
LEAP	152	133,410	88	113,920	101	116,070	87	115,146	129	177,877
Pell		5,967,324		7,043,885		6,792,072		7,656,467	4,597	9,576,503
TOTAL		9,080,448		10,282,972		10,186,526		11,058,235		13,040,132
SUU										
Perkins Loan	133	335,428	170	449,857	101	333,000	76	270,535	130	420,119
FWS	291	270,218	306	283,069	800	195,619	298	276,087	320	314,440
FSEOG	929	191,959	795	195,403	302	308,225	731	195,348	669	195,348
LEAP	92	55,930	74	48,170	62	50,880	81	53,489	98	79,598
Pell		3,724,000		4,496,027		4,754,548		5,110,810	2,472	5,890,613
TOTAL		4,577,535		5,472,526		5,642,272		5,906,269		6,900,118
SNOW										
Perkins Loan	82	181,946	112	253,760	50	102,282	72	159,627	55	118,836
FWS	125	121,688	109	99,745	471	112,707	119	112,283	138	118,352
FSEOG	548	87,995	423	89,900	130	124,849	406	109,524	491	118,723
LEAP	148	28,230	136	23,450	136	25,310	138	29,643	158	42,450
Pell		1,395,883		1,505,759		1,543,700		2,319,641	1,292	2,880,903
TOTAL		1,815,742		1,972,614		1,908,848		2,730,718		3,279,264
DIXIE										
Perkins Loan	170	353,337	147	353,358	142	346,264	111	315,586	145	397,462
FWS	123	217,489	134	213,263	354	166,664	130	230,867	120	262,714
FSEOG	384	190,086	323	143,661	105	177,620	334	153,200	288	120,355
LEAP	69	35,820	89	30,170	98	31,080	98	34,146	146	50,692
Pell		2,083,451		2,494,927		4,517,836		2,888,541	1,735	3,718,515
TOTAL		2,880,183		3,235,329		5,239,464		3,622,340		4,549,738
CEU										
Perkins Loan	26	45,284	42	62,398	21	42,775	39	66,225	48	82,900
FWS	84	78,589	85	90,880	105	63,631	72	72,467	72	78,042
FSEOG	143	82,545	143	68,921	56	71,032	82	55,721	102	72,175
LEAP	53	23,570	45	18,960	36	19,060	34	19,936	53	29,952
Pell		1,471,123		1,839,031		1,876,525		2,023,162	1,141	2,455,226
TOTAL		1,701,111		2,080,190		2,073,023		2,237,511		2,718,295
UVSC										
Perkins Loan	135	320,684	143	297,667	223	291,265	143	250,707	140	306,471
FWS	107	164,514	103	144,659	729	334,647	106	245,880	298	738,179
FSEOG	965	342,618	699	278,879	146	315,112	381	225,590	1,084	725,137
LEAP	475	107,430	457	97,820	460	101,000	480	112,271	627	181,643
Pell		4,622,101		5,468,858		5,696,770		8,586,945	6,147	13,080,549
TOTAL		5,557,347		6,287,883		6,738,794		9,421,393		15,031,979
SLCC										
Perkins Loan	480	751,481	384	691,269	389	680,022	538	895,708	562	883,909
FWS	158	235,916	215	351,477	839	369,115	176	317,127	166	293,640
FSEOG	773	380,415	772	355,668	103	215,809	959	407,842	800	317,990
LEAP	313	164,920	386	140,900	329	13,760	350	135,136	363	216,223
Pell		4,710,253		5,183,993		5,385,077		6,493,457	4,728	8,671,907
TOTAL		6,242,985		6,723,307		6,663,783		8,249,270		10,383,669
TOTAL USHE										
Perkins Loan	4,367	9,172,136	3,864	9,467,128	4,133	9,275,703	4,048	10,217,397	4,367	10,090,536
FWS	2,392	4,120,355	2,276	4,147,896	6,908	4,432,788	2,062	4,007,492	2,392	4,735,811
FSEOG	7,128	4,056,283	6,158	3,931,227	2,188	3,677,124	5,823	3,951,902	7,128	4,797,958
LEAP	2,180	967,656	2,043	811,980	2,060	692,950	2,029	834,786	2,180	1,293,345
Pell		39,377,151		46,002,721		49,305,622		55,867,709	32,281	72,982,979
TOTAL		57,693,581		64,360,952		67,384,187		74,879,286	48,348	93,900,629

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 13 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**

		92-93	93-94	94-95	95-96	96-97
Veterinary Medicine						
	# of Awards					
	\$ Amount	38	42	42	40	38
Optometry		699,200	772,800	772,800	772,000	756,200
	# of Awards					
	\$ Amount	9	8	6	8	8
Podiatry		63,900	57,600	38,933	65,600	67,200
	# of Awards					
	\$ Amount	14	13	12	7	7
Administrative Fee		110,600	105,300	99,600	59,500	61,600
	# of Awards					
TOTAL		75,000	75,000	79,000	79,000	79,000
	# of Awards					
	\$ Amount	61	63	60	55	53
		948,700	1,010,700	990,333	976,100	964,000
		97-98	98-99	99-00	2000-01	2001-2002
Veterinary Medicine						
	# of Awards	40	42	40	42	39
	\$ Amount	733,672	704,020	682,983	683,870	705,019
Optometry						
	# of Awards	10	12	13	16	16
	\$ Amount	83,600	104,650	120,900	152,000	158,400
Podiatry						
	# of Awards	8	8	9	8	5
	\$ Amount	72,800	75,000	86,400	78,400	51,000
Administrative Fee						
	# of Awards	81,000	83,000	85,000	88,000	99,000
TOTAL						
	# of Awards	58	62	62	66	60
	\$ Amount	971,072	966,670	975,283	1,002,270	1,013,419
		92-93	93-94	94-95	95-96	96-97
State Appropriation						
	# of Awards	40	40	40	40	40
	\$ Amount	402,100	403,600	444,300	460,593	484,893
		97-98	98-99	99-00	2000-01	2001-2001
State Appropriation						
	# of Awards	40	40	40	40	40
	\$ Amount	509,100	514,100	558,200	549,400	573,900

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)
1992-93 Through 2001-02

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2001-02	82	84,782	355	448,880	0	0	326	386,073	919,735
STIPENDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2001-02	0	0	0	0	0	0		0	0
PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2001-02	0	0	19	27,000	0	0	12	18,000	45,000
TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2001-02	82	84,782	374	475,880	0	0	338	404,073	964,735
Other	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2001-02							*	118,887	1,083,622
							Administrative Support Costs	Table 5 Expenditures	

* Administrative Support Costs for 2001-02 include \$39,000 expenditure of carry forward for one-time hardware/software purchase.

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 \$1,500 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 2002 national FFELP loan volume totaled \$32.7 billion consisting of approximately 7.9 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 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 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 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 bond equivalent rate of 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 7/1/02 to 7/1/03 for loans disbursed on or after 7/1/98 is 4.06% for repayment and forbearance periods and 3.46% for in-school, grace and deferment periods. The Federal Stafford Loan interest rate from 7/1/01 through 6/30/02 was 5.99% for repayment and forbearance periods and 5.39% 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 bond equivalent rate of 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 7/1/02 to 6/30/03, for loans first disbursed on or after 7/1/98 but before 7/01/03 is 4.86%. The Federal PLUS interest rate for PLUS loans for the period from 7/1/01 to 7/1/02 was 6.79%. 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 is 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 10 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:

$$\frac{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2000} \\ \text{(October 1, 1999 through September 30, 2000)} \\ \text{and Defaulted on or before the end of Fiscal 2001} \\ \text{(October 1, 1999 through September 30, 2001)} \end{array}}{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2000} \\ \text{(October 1, 1999 through September 30, 2000)} \end{array}}$$

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 2000. 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 2000, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.8% which ranked 3rd lowest nationally. The national average for all programs was 5.9%.

Table 6

**UHEAA Guarantees
Annual Volume
For Each Fiscal Year Ending June 30**

Federal Subsidized Stafford Loan Program

Year	Number of Loans	Dollar Amount
1993	36,286	106,901,051
1994	38,618	129,958,518
1995	39,363	139,517,145
1996	38,950	139,765,515
1997	38,719	139,492,572
1998	40,894	143,937,178
1999	39,312	137,038,124
2000	37,630	129,675,998
2001	42,213	140,041,084
2002	45,765	140,521,773
TOTAL	397,750	\$1,346,848,958

Federal Unsubsidized Stafford Loan Program

Year	Number of Loans	Dollar Amount
1993	858	\$1,921,342
1994	2,924	7,720,092
1995	12,595	41,873,682
1996	12,567	41,518,916
1997	13,627	45,975,806
1998	15,498	52,809,300
1999	15,948	55,395,040
2000	17,665	61,039,720
2001	20,062	69,041,163
2002	21,613	69,935,190
TOTAL	133,357	\$447,230,251

Federal PLUS Program

Year	Number of Loans	Dollar Amount
1993	1,254	4,045,349
1994	823	3,347,315
1995	845	4,071,037
1996	814	4,051,511
1997	805	4,065,337
1998	1,127	5,831,003
1999	1,152	5,968,887
2000	1,182	6,411,438
2001	1,138	6,567,084
2002	1,064	6,037,619
TOTAL	10,204	\$50,396,580

Federal SLS Program

Year	Number of Loans	Dollar Amount
1986	228	601,334
1987	335	846,103
1988	650	1,929,681
1989	948	2,688,525
1990	1,267	3,620,734
1991	2,444	6,841,211
1992	4,075	11,352,251
1993	5,231	15,141,095
1994	4,823	15,505,942
1995	29	64,220
TOTAL	20,030	\$58,591,096

Federal Consolidation Loan Program

Year	Number of Loans	Dollar Amount
1993	289	5,971,420
1994	741	13,602,362
1995	1,323	22,021,231
1996	1,853	28,618,203
1997	1,591	29,900,892
1998	1,203	30,591,027
1999	2,094	50,245,855
2000	1,653	43,630,243
2001	1,424	40,002,288
2002	2,549	68,386,041
TOTAL	14,720	\$332,969,562

Total All Federal Student Loan Programs

Year	Number of Loans	Dollar Amount
1993	43,918	133,980,257
1994	47,929	170,134,229
1995	54,155	207,547,315
1996	54,184	213,954,145
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
2002	68,442	216,494,582
TOTAL	563,565	\$2,139,770,567

Table 7

**UHEAA Guarantees By Lender
Fiscal Year Ending June 30, 2002
Federal Subsidized Stafford, Unsubsidized Stafford,
and PLUS Loan Programs**

Lender	Number of Loans	Dollar Amount	% of Total Dollar Volume
Wells Fargo Bank	18,898	\$60,239,671	27.83%
Zions First National Bank	14,323	45,082,559	20.82%
America First Credit Union	7,663	23,909,873	11.04%
Washington Mutual, Inc.	6,358	19,541,527	9.03%
Mountain America Credit Union	4,313	13,775,591	6.36%
Utah Community Credit Union	4,008	13,251,711	6.12%
U.S. Bank	3,598	10,345,212	4.78%
University of Utah Credit Union	2,293	8,757,684	4.05%
Key Bank	2,197	6,917,330	3.20%
Bank One, Western Region	2,242	6,669,668	3.08%
USU Community Credit Union	534	1,830,325	0.85%
Granite District Credit Union	510	1,733,568	0.80%
Family First Credit Union	541	1,496,038	0.69%
Jordan Credit Union	408	1,320,362	0.61%
Tooele Credit Union	255	753,471	0.35%
Deseret First Credit Union	257	723,788	0.33%
Weber State Federal Credit Union	44	146,204	0.07%
TOTAL ALL LENDERS	68,442	\$216,494,582	100.00%

Table 8A

**UHEAA Guarantees by Institution
Subsidized Stafford Loan Program
Fiscal Year Ending June 30, 2002**

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	228	510,369	0.36%
Beau La Reine College of Beauty	15	38,988	0.03%
Bon Losee Academy of Hair Artistry	73	156,345	0.11%
Brigham Young University	7,249	27,097,185	19.28%
College of Eastern Utah	259	565,050	0.40%
Dixie State College	628	1,228,909	0.87%
Eagle Gate College	158	370,549	0.26%
Evans Hairstyling College (Cedar City)	5	13,125	0.01%
Fran Brown College of Beauty	30	63,636	0.05%
Francois D. Hair Design	37	58,288	0.04%
Hairitage College of Beauty	16	37,551	0.03%
International Institute of Hair Design (Taylorsville)	40	83,454	0.06%
ITT Technical Institute	16	45,187	0.03%
LDS Business College	274	571,507	0.41%
Mountain West College	48	88,008	0.06%
Myotherapy Institute of Utah	88	211,986	0.15%
Provo College	733	1,617,172	1.15%
Salt Lake Community College	2,042	3,717,478	2.65%
Sherman Kendall's Academy of Beauty Arts	8	17,448	0.01%
Snow College	496	930,839	0.66%
Southern Utah University	1,745	5,296,357	3.77%
Stacey's Hands of Champions	12	31,213	0.02%
Stevens Henager Colleges (SLC, Ogden, Provo, Bntfl, Providence)	1,821	5,153,533	3.67%
University of Phoenix	2,117	8,899,870	6.33%
University of Utah	7,742	29,551,291	21.03%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,262	2,580,321	1.84%
Utah State University	5,961	19,773,553	14.07%
Utah Valley State College	4,884	10,990,363	7.82%
Von Curtis Academy (Provo)	147	337,428	0.24%
Weber State University	3,027	7,233,191	5.15%
Westminster College	1,249	4,908,297	3.49%
TOTAL UTAH SCHOOLS	42,410	\$132,178,491	94.06%
OUT OF STATE SCHOOLS	3,355	8,343,282	5.94%
GRAND TOTAL	45,765	\$140,521,773	100.00%

Table 8B

UHEAA Guarantees
Unsubsidized Stafford Loan Program
Fiscal Year Ending June 30, 2002

Institution	Number Loans	Dollar Amount	% of Dollar Volume
American Inst of Medical & Dental (Provo, St. George)	153	343,699	0.49%
Beau La Reine College of Beauty	3	4,400	0.01%
Bon Losee Academy of Hair Artistry	49	126,719	0.18%
Brigham Young University	3,359	10,587,961	15.14%
College of Eastern Utah	65	150,993	0.22%
Dixie State College	333	593,391	0.85%
Eagle Gate College	154	394,588	0.56%
Fran Brown College of Beauty	12	33,499	0.05%
Francois D. Hair Design	36	85,283	0.12%
International Institute of Hair Design (Taylorsville)	3	8,000	0.01%
ITT Technical Institute	16	43,060	0.06%
LDS Business College	78	145,251	0.21%
Mountain West College	36	59,142	0.08%
Myotherapy Institute of Utah	94	298,071	0.43%
Provo College	598	1,401,084	2.00%
Salt Lake Community College	537	1,026,414	1.47%
Sherman Kendall's Academy of Beauty Arts	10	22,238	0.03%
Snow College	187	386,481	0.55%
Southern Utah University	456	1,141,734	1.63%
Stevens Henager Colleges (SLC, Ogden, Provo, Bntfl, Providence)	1,602	5,634,414	8.06%
University of Phoenix	1,987	9,401,845	13.44%
University of Utah	4,259	15,410,658	22.04%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,064	3,119,701	4.46%
Utah State University	2,163	6,083,863	8.70%
Utah Valley State College	1,574	3,874,183	5.54%
Von Curtis Academy (Provo)	45	126,390	0.18%
Weber State University	614	1,403,024	2.01%
Westminster College	806	3,697,284	5.29%
TOTAL UTAH SCHOOLS	20,293	\$65,603,370	93.81%
OUT OF STATE SCHOOLS	1,320	4,331,820	6.19%
GRAND TOTAL	21,613	\$69,935,190	100.00%

Table 8C

UHEAA Guarantees
Total Stafford Loan Program
Fiscal Year Ending June 30, 2002

Institution	Number of Loans	Dollar Volume	% of Dollar Volume
American Inst of Medical & Dental (Provo, St. George)	381	854,068	0.41%
Beau La Reine College of Beauty	18	43,388	0.02%
Bon Losee Academy of Hair Artistry	122	283,064	0.13%
Brigham Young University	10,608	37,685,146	17.91%
College of Eastern Utah	324	716,043	0.34%
Dixie State College	961	1,822,300	0.87%
Eagle Gate College	312	765,137	0.36%
Evans Hairstyling College (Cedar City)	17	46,624	0.02%
Fran Brown College of Beauty	42	97,135	0.05%
Francois D. Hair Design	73	143,571	0.07%
Hairitage College of Beauty	19	45,551	0.02%
International Institute of Hair Design (Taylorsville)	43	91,454	0.04%
ITT Technical Institute	32	88,247	0.04%
LDS Business College	352	716,758	0.34%
Mountain West College	84	147,150	0.07%
Myotherapy Institute of Utah	182	510,057	0.24%
Provo College	1,331	3,018,256	1.43%
Salt Lake Community College	2,579	4,743,892	2.25%
Sherman Kendall's Academy of Beauty Arts	18	39,686	0.02%
Snow College	683	1,317,320	0.63%
Southern Utah University	2,201	6,438,091	3.06%
Stacey's Hands of Champions	1,614	5,665,627	2.69%
Stevens Henager Colleges (SLC, Ogden, Provo, Bntfl, Providence)	3,423	10,787,947	5.13%
University of Phoenix	4,104	18,301,715	8.70%
University of Utah	12,001	44,961,949	21.36%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,326	5,700,022	2.71%
Utah State University	8,124	25,857,416	12.29%
Utah Valley State College	6,458	14,864,546	7.06%
Von Curtis Academy (Provo)	192	463,818	0.22%
Weber State University	3,641	8,636,215	4.10%
Westminster College	2,055	8,605,581	4.09%
TOTAL UTAH SCHOOLS	64,320	203,457,774	96.67%
OUT OF STATE SCHOOLS	3,058	6,999,189	3.33%
GRAND TOTAL	67,378	\$210,456,963	100.00%

Table 9

UHEAA Guarantees
Parental Loans for Undergraduate Students Program (PLUS)
Fiscal Year Ending June 30, 2002

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	48	213,162	3.53%
Beau La Reine College of Beauty	0	0	0.00%
Bon Losee Academy of Hair Artistry	4	20,958	0.35%
Brigham Young University	161	872,423	14.45%
College of Eastern Utah	1	2,000	0.03%
Dixie State College	2	16,000	0.27%
Eagle Gate College	10	32,027	0.53%
Evans Hairstyling College (Cedar City)	1	4,000	0.07%
Fran Brown College of Beauty	6	28,770	0.48%
Francois D. Hair Design	1	1,439	0.02%
Hairitage College of Beauty	0	0	0.00%
International Institute of Hair Design (Taylorsville)	1	4,000	0.07%
ITT Technical Institute	7	27,125	0.45%
LDS Business College	2	6,500	0.11%
Mountain West College	2	6,656	0.11%
Myotherapy College of Utah	6	17,227	0.29%
Provo College	89	280,426	4.64%
Salt Lake Community College	1	3,500	0.06%
Sherman Kendall's Academy of Beauty Arts	0	0	0.00%
Snow College (and Snow College South)	10	39,301	0.65%
Southern Utah University	13	64,897	1.07%
Stacey's Hands of Champions	0	0	0.00%
Stevens Henager Colleges (SLC, Ogden, Provo, Bntfl, Providence)	108	887,610	14.70%
University of Phoenix	5	23,800	0.39%
University of Utah	74	510,143	8.45%
Utah College of Massage Therapy (SLC, Layton, Provo)	259	1,441,070	23.87%
Utah State University	47	258,759	4.29%
Utah Valley State College	38	218,038	3.61%
Von Curtis Academy (Provo)	33	224,275	3.71%
Weber State University	12	56,353	0.93%
Westminster College	59	408,695	6.77%
 TOTAL UTAH SCHOOLS	 1,000	 \$5,669,154	 93.90%
 OUT OF STATE SCHOOLS	 64	 368,465	 6.10%
 GRAND TOTAL	 1,064	 \$6,037,619	 100.00%

Table 10

UHEAA Guarantees
Subsidized Stafford, Unsubsidized Stafford and PLUS Loan Programs Combined
Fiscal Year Ending June 30, 2002

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
American Inst of Medical & Dental (Provo, St. George)	429	1,067,230	0.49%
Beau La Reine College of Beauty	18	43,388	0.02%
Bon Losee Academy of Hair Artistry	126	304,022	0.14%
Brigham Young University	10,769	38,557,569	17.81%
College of Eastern Utah	325	718,043	0.33%
Dixie State College	963	1,838,300	0.85%
Eagle Gate College	322	797,164	0.37%
Evans Hairstyling College (Cedar City)	18	50,624	0.02%
Fran Brown College of Beauty (Layton, Ogden)	48	125,905	0.06%
Francois D. Hair Design	74	145,010	0.07%
Hairitage College of Beauty	19	45,551	0.02%
International Institute of Hair Design (Taylorsville)	44	95,454	0.04%
ITT Technical Institute	39	115,372	0.05%
LDS Business College	354	723,258	0.33%
Mountain West College	86	153,806	0.07%
Myotherapy Institute of Utah	188	527,284	0.24%
Provo College	1,420	3,298,682	1.52%
Salt Lake Community College	2,580	4,747,392	2.19%
Sherman Kendall's Academy of Beauty Arts	18	39,686	0.02%
Snow College	693	1,356,621	0.63%
Southern Utah University	2,214	6,502,988	3.00%
Stacey's Hands of Champions	1,614	5,665,627	2.62%
Stevens Henager Colleges (SLC, Ogden, Provo, Bntfl, Providence)	3,531	11,675,557	5.39%
University of Phoenix	4,109	18,325,515	8.46%
University of Utah	12,075	45,472,092	21.00%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,585	7,141,092	3.30%
Utah State University	8,171	26,116,175	12.06%
Utah Valley State College	6,496	15,082,584	6.97%
Von Curtis Academy (Provo)	225	688,093	0.32%
Weber State University	3,653	8,692,568	4.02%
Westminster College	2,114	9,014,276	4.16%
TOTAL UTAH SCHOOLS	65,320	\$209,126,928	96.60%
OUT OF STATE SCHOOLS	3,122	7,367,654	3.40%
GRAND TOTAL	68,442	\$216,494,582	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, 18 Utah lenders are originating student loans guaranteed by UHEAA. Of these 18 lenders, all 18 participate in the Board's secondary market activities and sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

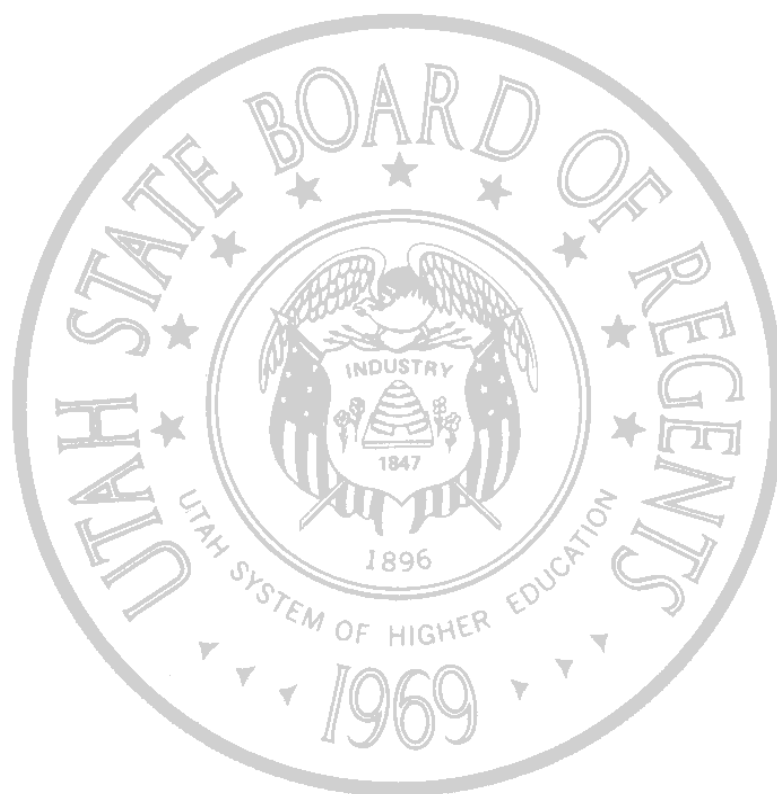
In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly 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 for the past 10 years:

Year Ending June 30	Loans Purchased	Consolidation Loans Originated
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
2002	164,073,554	65,382,309
TOTAL	\$1,364,626,865	\$332,395,830

At June 30, 2002, the Loan Purchase Program's portfolio of student loans consisted of 106,342 borrowers with an aggregate outstanding balance totaling \$1,018,517,622. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2002, there were \$ 747,130,000 of tax exempt bonds and \$472,100,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

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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 revenues 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 Line Item Revenue Trends, FY 1995 through FY 2004**

	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 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	177,000,500	74.8%	66,062,753	27.9%	(6,402,451)	-2.7%	236,660,802
FY 2003 Budget ⁽¹⁾	175,262,500	66.8%	78,921,800	30.1%	8,284,500	3.2%	262,468,800
FY 2004 Request	196,193,100	68.0%	84,159,100	29.2%	8,284,500	2.9%	288,636,700
Utah State University							
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%	34,306,319	25.2%	11,194,120	8.2%	136,128,189
FY 2002	94,576,200	65.0%	37,743,247	26.0%	13,078,477	9.0%	145,397,924
FY 2003 Budget ⁽¹⁾	94,521,500	69.4%	41,264,000	30.3%	475,000	0.3%	136,260,500
FY 2004 Request	103,539,800	69.8%	44,887,600	30.2%	0	0.0%	148,427,400
Weber State University							
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%	23,450,748	28.0%	6,734,394	8.1%	83,630,142
FY 2002	56,231,500	62.0%	26,632,113	29.4%	7,814,692	8.6%	90,678,305
FY 2003 Budget ⁽¹⁾	54,961,700	65.2%	29,384,200	34.8%	0	0.0%	84,345,900
FY 2004 Request	60,397,600	66.2%	30,867,600	33.8%		0.0%	91,265,200
Southern Utah University							
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%	8,870,211	24.9%	2,317,957	6.5%	35,670,868
FY 2002	26,439,500	68.7%	9,719,112	25.2%	2,341,730	6.1%	38,500,342
FY 2003 Budget ⁽¹⁾	25,839,400	70.8%	10,645,936	29.2%	6,000	0.0%	36,491,336
FY 2004 Request	26,807,900	71.5%	10,659,700	28.5%	0	0.0%	37,467,600

Note (1): FY 2003 Budget includes reductions through HB 6001, December 2002 6th Special Session, and the \$4 million SBR add-back.

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, FY 1995 through FY 2004

	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 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%	3,722,964	22.8%	1,136,853	7.0%	16,355,217
FY 2002	11,969,100	67.8%	4,222,180	23.9%	1,458,872	8.3%	17,650,152
FY 2003 Budget ⁽¹⁾	11,968,300	77.7%	3,442,400	22.3%	0	0.0%	15,410,700
FY 2004 Request	12,547,700	78.5%	3,444,800	21.5%	0	0.0%	15,992,500
Dixie State College							
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%	5,010,484	21.5%	2,854,792	12.2%	23,330,476
FY 2002	16,405,000	64.8%	6,049,090	23.9%	2,849,297	11.3%	25,303,387
FY 2003 Budget ⁽¹⁾	15,874,000	70.6%	6,607,000	29.4%	0	0.0%	22,481,000
FY 2004 Request	17,098,300	72.2%	6,586,200	27.8%	0	0.0%	23,684,500
College of Eastern Utah							
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%	1,940,742	18.8%	(984,014)	-9.5%	10,335,928
FY 2002	9,719,100	94.9%	2,211,994	21.6%	(1,687,676)	-16.5%	10,243,418
FY 2003 Budget ⁽¹⁾	9,842,900	82.1%	2,143,200	17.9%	0	0.0%	11,986,100
FY 2004 Request	10,967,900	84.0%	2,090,200	16.0%	0	0.0%	13,058,100
Utah Valley State College							
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%	25,668,592	40.0%	2,011,971	3.1%	64,099,663
FY 2002	41,090,500	53.3%	30,577,806	39.7%	5,445,890	7.1%	77,114,196
FY 2003 Budget ⁽¹⁾	39,693,700	51.9%	36,275,000	47.4%	493,000	0.6%	76,461,700
FY 2004 Request	46,520,600	54.8%	38,332,400	45.2%	0	0.0%	84,853,000

Note (1): FY 2003 Budget includes reductions through HB 6001, December 2002 6th Special Session, and the \$4 million SBR add-back.

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, FY 1995 through FY 2004

	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 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%	21,760,090	29.0%	7,122,508	9.5%	75,091,598
FY 2002	50,304,700	60.1%	25,202,353	30.1%	8,220,285	9.8%	83,727,338
FY 2003 Budget ⁽¹⁾	49,315,000	65.2%	26,055,600	34.4%	265,000	0.4%	75,635,600
FY 2004 Request	55,153,900	67.3%	26,766,800	32.7%	0	0.0%	81,920,700
Nine Institution Total							
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%	182,213,591	27.3%	31,224,198	4.7%	668,357,939
FY 2002	483,736,100	66.7%	208,420,648	28.7%	33,119,115	4.6%	725,275,863
FY 2003 Budget ⁽¹⁾	477,279,000	66.1%	234,739,136	32.5%	9,523,500	1.3%	721,541,636
FY 2004 Request	529,226,800	67.4%	247,794,400	31.6%	8,284,500	1.1%	785,305,700

Note (1): FY 2003 Budget includes reductions through HB 6001, December 2002 6th Special Session, and the \$4 million SBR add-back.

Table 2

University of Utah
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
FY 2002, FY 2003 and FY 2004

School of Medicine

	Actual FY 2001-02			Budget FY 2002-03			Request FY 2003-04		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	97.00	\$10,608	\$1,028,976	325.00	\$11,925	\$3,875,625	325.00	\$11,925	\$3,875,625
	283.00	\$10,695	\$3,026,685						
Subtotal - Resident	380.00		\$4,055,661	325.00		\$3,875,625	325.00		\$3,875,625
Nonresident Students	20.50	\$20,248	\$415,084	32.00	\$22,575	\$722,400	32.00	\$22,575	\$722,400
	3.00	\$20,160	\$60,480						
Subtotal - Non-resident	23.50		\$475,564	32.00		\$722,400	32.00		\$722,400
PA Resident Students	45.00	\$13,405	\$603,225	44.00	\$14,250	\$627,000	44.00	\$14,250	\$627,000
PA Non-resident Students	19.00	\$14,927	\$283,613	20.00	\$16,150	\$323,000	20.00	\$16,150	\$323,000
WICHE Students:									
Resident Fees	10.50	\$10,695	\$112,298	43.00	\$11,925	\$512,775	43.00	\$11,925	\$512,775
WICHE Fee		\$22,800	\$239,400		\$22,800	\$980,400		\$22,800	\$980,400
Subtotal - WICHE	10.50		\$351,698	43.00		\$1,493,175	43.00		\$1,493,175
Subtotal - Tuition	478.00		\$5,769,761	464.00		\$7,041,200	464.00		\$7,041,200
Masters/Doctoral Student Fees			\$585,700			\$715,700			\$715,700
Other Miscellaneous Fees			\$32,910			\$10,000			\$10,000
TOTALS	478.00		\$6,388,371	464.00		\$7,766,900	464.00		\$7,766,900

Regional Dental Education Program

	Actual FY 2001-02			Budget FY 2002-03			Request FY 2003-04		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$10,920	\$109,200	10.00	\$11,900	\$119,000	10.00	\$11,900	\$119,000

Table 3

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

U. S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year ⁽²⁾ Average	Dec. to Dec.	Calendar Year Average	Fiscal Year 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	37.8	5.6%	5.8%	5.9%
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	39.7	3.3%	4.3%	5.2%
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	41.2	3.4%	3.3%	3.6%
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	42.8	8.7%	6.2%	4.0%
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	46.6	12.3%	11.1%	8.9%
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	51.8	6.9%	9.1%	11.1%
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	55.5	4.9%	5.7%	7.1%
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	58.7	6.7%	6.5%	5.8%
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	62.6	9.0%	7.6%	6.7%
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	68.5	13.3%	11.3%	9.4%
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	77.6	12.5%	13.5%	13.3%
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	86.6	8.9%	10.3%	11.6%
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	94.1	3.8%	6.1%	8.6%
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	98.2	3.8%	3.2%	4.3%
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	101.8	3.9%	4.3%	3.7%
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	105.8	3.8%	3.5%	3.9%
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	108.8	1.1%	1.9%	2.9%
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	111.2	4.4%	3.7%	2.2%
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	115.8	4.4%	4.1%	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	121.2	4.6%	4.8%	4.6%
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	127.0	6.1%	5.4%	4.8%
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	133.9	3.1%	4.2%	5.5%
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	138.2	2.9%	3.0%	3.2%
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	142.5	2.7%	3.0%	3.1%
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	146.2	2.7%	2.6%	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	150.4	2.5%	2.8%	2.9%
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	154.5	3.3%	2.9%	2.7%
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	158.9	1.7%	2.3%	2.9%
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	161.7	1.6%	1.6%	1.8%
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	164.5	2.7%	2.2%	1.7%
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	169.3	3.4%	3.4%	2.9%
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	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%

Notes:

(1) Source: Bureau of Labor Statistics, <http://data.bls.gov/>

(2) Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 4

State of Utah

General Fund and School Funds Percentage Distribution by Department

Department	Actual FY 93-94	Actual FY 94-95	Actual FY 95-96	Actual FY 96-97	Actual FY 97-98	Actual FY 98-99	Actual FY 99-00	Actual FY 00-01	Actual FY 01-02	Appropriated FY 02-03 ⁽¹⁾
Administrative Services	2.3%	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.6%	0.3%
Commerce and Revenue	0.6%	1.7%	4.0%	3.3%	3.3%	3.2%	3.1%	2.9%	2.9%	2.9%
Corrections (Adult & Youth)	5.3%	5.6%	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%
Courts	2.6%	2.6%	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%
Economic Development & Human Resources	1.3%	1.6%	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%	1.2%
Elected Officials	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%	0.8%
Environmental Quality	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Health	5.6%	6.0%	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%
Utah System of Higher Education ⁽²⁾	17.3%	17.1%	16.3%	15.2%	15.4%	15.2%	15.3%	14.8%	15.7%	16.1%
Utah College of Applied Technology ^{(2), (3)}									1.1%	1.1%
Utah Education Network ^{(2), (4)}					0.1%	0.4%	0.4%	0.4%	0.5%	0.4%
Human Services	7.2%	7.3%	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%
Legislature	0.4%	0.4%	0.4%	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%	0.1%	0.1%	0.1%
Natural Resources	1.3%	1.6%	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%	1.2%
Public Education	48.0%	47.3%	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	45.7%	47.4%
Public Safety	1.3%	1.2%	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%
Transportation	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.4%	1.7%
Subtotal - Operations Budget	94.6%	94.6%	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	92.5%	96.9%
Capital Budget	2.0%	2.2%	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	5.9%	1.2%
Debt Service	3.3%	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%
Other	0.1%	0.0%	0.0%	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%	100.0%	100.0%	100.0%

Sources: FY 93-94 to FY 00-01 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2003*;
FY 01-02 and 02-03 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2004*.

Notes:

(1) Includes appropriations through the December 2002 Special Session (HB 6001).

(2) Over time, the Governor's Office of Planning and Budget has come to include the Utah Education Network and the Utah College of Applied Technology with the appropriations for the Utah System of Higher Education. As these additional programs have been transferred to the Higher Education budget, each continues to be presented individually in this table for historical comparison purposes.

(3) Prior to FY 01-02, the Utah College of Applied Technology was included mostly with Public Education and a small amount in the USHE.

(3) Prior to FY 98-99, the majority of Utah Education Network was included with Public Education.

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$8,878,790	\$7,266,115	\$6,402,415	\$8,480,704
Gross Receipts	41,720,950	45,997,096	51,890,754	53,800,000
Total Funds Available	50,599,740	53,263,211	58,293,169	62,280,704
Uses of Reimbursed Overhead				
Development of New Research Funding	17,811,362	19,477,985	20,025,652	23,425,400
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	94,500	202,500	1,048,709	477,500
Retention of Key Researchers	830,421	892,833	1,410,189	1,559,400
Research Labs Remodeling	1,250,000	1,219,611	1,331,842	1,022,000
Capital Facilities	6,915,003	8,122,878	7,620,158	9,289,900
Programmatic Support	5,568,216	4,593,332	5,109,559	5,324,500
Other:				
Management Information Systems	1,232,000	2,232,000	2,232,000	2,232,000
Center for High Performance Computing	1,733,085	2,111,085	2,319,479	2,449,800
Animal Use & Care Committee	125,529	220,857	186,264	216,400
Animal Resources	469,823	586,379	519,890	541,600
Radiological Health	776,794	810,420	804,953	893,000
IRB Medical	304,607	383,673	547,102	632,400
IRB Non-medical	39,995	34,791		
Safety Services	250,000	255,000		
Hazardous Waste Disposal	155,000	160,000		
Grad. Student Tuition Support	3,200,000	2,800,000	3,400,000	3,800,000
Marriot Library Acquisitions	387,412	159,800	159,800	159,800
Quinney Law Library Acquisitions	159,800	25,200	25,200	25,200
Eccles Health Sciences Library Acquisitions	0	25,200	25,200	25,200
Science Acquisitions	0	0	469,300	469,300
Campus Networking	0	500,000	500,000	469,300
High Speed Network Connection	0	225,000	250,000	250,000
NMR Consortum Membership	0	0		
Office of Sponsored Projects Support	387,412	298,665	393,550	548,900
Cellular Imaging and Activity Station	0	150,000		
RA Computing Fee	0	140,000	140,000	140,000
Other General Research Support	492,666	83,587	143,618	670,200
Subtotal Other	9,714,123	11,201,657	12,116,356	13,523,100
Total Uses of Reimbursed Overhead	43,333,625	46,860,796	49,812,465	55,771,800
Carry-forward	\$7,266,115	\$6,402,415	\$8,480,704	\$6,508,904

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$4,729,240	\$6,899,196	\$8,134,456	\$9,310,658
Gross Receipts	13,853,225	15,511,340	16,281,259	17,752,810
Total Funds Available	18,582,465	22,410,536	24,415,715	27,063,468
Uses of Reimbursed Overhead				
Development of New Research Funding	8,500,727	10,936,563	6,579,869	13,645,956
Research Equipment Replacement	105,840	100,443	560,938	0
Recruiting/Lab Setups For New Faculty	715,528	1,321,120	1,356,621	3,906,723
Retention of Key Researchers	0	0	11,351	0
Research Labs Remodeling	0	14,770	0	0
Capital Facilities	1,033,664	557,618	1,647,487	3,837,480
Programmatic Support	400,272	614,400	935,863	1,192,435
Operations & Maintenance of Res. Facilities	0	246,014	335,650	0
Other	927,238	485,152	3,677,278	491,000
Total Uses of Reimbursed Overhead	11,683,269	14,276,080	15,105,057	23,073,594
Carry-forward	\$6,899,196	\$8,134,456	\$9,310,658	\$3,989,874
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	185,635	173,498	235,084	235,100
Total Funds Available	185,635	173,498	235,084	235,100
Uses of Reimbursed Overhead				
Programmatic Support	172,635	160,498	222,084	222,100
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	185,635	173,498	235,084	235,100
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$32,968	\$18,808	\$86,112	\$63,259
Gross Receipts	204,592	284,925	317,728	334,507
Total Funds Available	237,560	303,733	403,840	397,766
Uses of Reimbursed Overhead				
Programmatic Support	218,752	217,621	340,581	334,507
Total Uses of Reimbursed Overhead	218,752	217,621	340,581	334,507
Carry-forward	\$18,808	\$86,112	\$63,259	\$63,259

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003
SNOW COLLEGE				
Funds Available				
Carry-forward	\$100,554	\$79,598	\$181,750	\$120,221
Gross Receipts	118,621	113,909	80,268	75,000
Total Funds Available	219,175	193,507	262,018	195,221
Uses of Reimbursed Overhead				
Programmatic Support	139,577	11,757	15,422	10,000
Other:			126,375	85,000
Total Uses of Reimbursed Overhead	139,577	11,757	141,797	95,000
Carry-forward	\$79,598	\$181,750	\$120,221	\$100,221
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$7,700	\$15,300	\$17,000	\$29,900
Gross Receipts	52,600	56,200	57,900	57,900
Total Funds Available	60,300	71,500	74,900	87,800
Uses of Reimbursed Overhead				
Other	45,000	54,500	45,000	70,800
Total Uses of Reimbursed Overhead	45,000	54,500	45,000	70,800
Carry-forward	\$15,300	\$17,000	\$29,900	\$17,000
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	\$18,295	(\$8,981)	(\$4,660)	\$3,484
Gross Receipts	32,863	18,845	36,217	24,773
Total Funds Available	51,158	9,864	31,557	28,257
Uses of Reimbursed Overhead				
Other	60,139	14,524	28,073	24,773
Total Uses of Reimbursed Overhead	60,139	14,524	28,073	24,773
Carry-forward	(\$8,981)	(\$4,660)	\$3,484	\$3,484
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$206,641	\$180,666	\$179,817	\$187,730
Gross Receipts	64,628	75,331	86,736	84,157
Total Funds Available	271,269	255,997	266,553	271,887
Uses of Reimbursed Overhead				
Other	90,603	76,180	78,823	84,157
Total Uses of Reimbursed Overhead	90,603	76,180	78,823	84,157
Carry-forward	\$180,666	\$179,817	\$187,730	\$187,730

Table 5

Utah System of Higher Education**Reimbursed Overhead Gross Receipts and Uses**

	Actual FY 2000	Actual FY 2001	Actual FY 2002	Budget FY 2003
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$186,283	\$358,245	\$443,808	\$303,143
Gross Receipts	266,936	353,426	484,131	
Total Funds Available	453,219	711,671	927,938	303,143
Uses of Reimbursed Overhead				
Programmatic Support		190,339		
UMEP/NIST			521,657	162,468
Botany Lab				1,264
Other:				
Bus Office/Purchasing/Personnel	74,761	68,980	86,597	75,000
Budget Office	4,132			
Development	16,081	6,974	15,328	15,000
Research				14,700
Academic Grants and Contracts		1,570	1,213	20,000
Subtotal Other	94,974	77,524	103,138	124,700
Total Uses of Reimbursed Overhead	94,974	267,863	624,795	288,432
Carry-forward	\$358,245	\$443,808	\$303,143	\$14,711
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$219,024	\$220,084	\$239,761	\$261,519
Gross Receipts	52,114	51,721	85,541	65,261
Total Funds Available	271,138	271,805	325,302	326,780
Uses of Reimbursed Overhead				
Programmatic Support	51,054	33,563	63,783	326,780
Total Uses of Reimbursed Overhead	51,054	33,563	63,783	326,780
Carry-forward	\$220,084	\$238,242	\$261,519	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$14,379,495	\$15,029,031	\$15,680,459	\$18,760,618
Gross Receipts	56,552,164	62,636,291	69,555,618	72,429,508
Total Funds Available	70,931,659	77,665,322	85,236,076	91,190,126
Total Uses of Reimbursed Overhead	55,902,628	61,986,382	66,475,458	80,304,943
Carry-forward	\$15,029,031	\$15,678,940	\$18,760,618	\$10,885,183

(1) Carry-forward balance for FY 2002 does not tie because of a correction of \$1,519 from FY 2001.

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$72,320,710	\$96,620,000	\$87,249,900	\$112,035,200	\$92,636,100	\$117,917,100
Grants and Contracts - Operating	0	239,643,000	0	244,435,900	0	249,324,600
Sales & Services: Auxiliary Enterprises	0	57,149,000	0	58,292,000	0	59,457,800
Sales & Services: Hospitals	0	840,335,000	0	857,141,700	0	874,284,500
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	1,910,110	99,985,000	2,320,300	102,356,700	2,463,500	104,500,600
Subtotal - Operating Revenue	74,230,820	1,333,732,000	89,570,200	1,374,261,500	95,099,600	1,405,484,600
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	212,775,000	237,169,000	205,408,300	230,290,200	226,539,100	251,918,600
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	36,554,000	0	37,285,100	0	38,030,800
Investment Income	0	(4,486,000)	0	(4,575,700)	0	(4,667,200)
Other Nonoperating Revenues	9,079,813	(21,725,000)	8,937,600	(22,483,300)	8,937,600	(23,111,700)
Subtotal - Nonoperating Revenue	221,854,813	247,512,000	214,345,900	240,516,300	235,476,700	262,170,500
Other Revenues and Additions						
Capital Appropriations	0	36,107,000	0	36,829,100	0	37,565,700
Capital Grants & Gifts	0	6,069,000	0	6,190,400	0	6,314,200
Additions to Permanent Endowments	0	16,287,000	0	16,612,700	0	16,945,000
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	58,463,000	0	59,632,200	0	60,824,900
Total Revenues and Other Additions	\$296,085,633	\$1,639,707,000	\$303,916,100	\$1,674,410,000	\$330,576,300	\$1,728,480,000
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$145,712,052	\$195,554,000	\$155,672,639	\$206,511,400	\$169,328,600	\$221,184,200
Research	5,535,831	223,534,000	5,784,049	228,142,200	6,291,400	233,096,700
Public Service	11,296,331	282,456,000	18,965,254	295,548,100	20,628,900	302,743,400
Academic Support	37,973,932	60,054,000	39,003,348	61,525,000	42,424,800	65,396,900
Student Services	11,478,163	14,831,000	11,106,115	14,526,000	12,080,400	15,568,700
Institutional Support	30,840,188	46,323,000	35,358,241	51,150,700	38,460,000	54,568,300
Operation and Maintenance of Plant	38,323,927	38,145,000	37,291,154	37,108,600	40,562,400	40,376,200
Depreciation	0	92,700,000	0	94,554,000	0	96,445,100
Scholarships and Fellowships Expenses	211,165	26,629,000	233,200	27,179,400	253,700	27,738,800
Auxiliary Enterprises	0	197,411,000	0	201,359,200	0	205,386,400
Hospital Services	0	427,895,000	0	436,452,900	0	445,182,000
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	4,452,961	0	502,100	(4,039,900)	546,100	(4,086,800)
Subtotal - Operating Expenses	285,824,549	1,605,532,000	303,916,100	1,650,017,600	330,576,300	1,703,599,900
Nonoperating Expenses						
Interest	0	0	0	0	0	0
Other Nonoperating Expenses and Deductions	0	0	0	0	0	0
Subtotal - Nonoperating Expenses	0	0	0	0	0	0
Total Expenses and Deductions	\$285,824,549	\$1,605,532,000	\$303,916,100	\$1,650,017,600	\$330,576,300	\$1,703,599,900
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$10,261,084	\$34,175,000	\$0	\$24,392,400	\$0	\$24,880,100

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah State University

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$42,651,343	\$46,803,490	\$46,912,000	\$51,147,200	\$47,697,300	\$52,017,200
Grants and Contracts - Operating	0	135,461,092	0	138,170,300	0	140,933,700
Sales & Services: Auxiliary Enterprises	0	34,888,947	0	35,586,700	0	36,298,500
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	919,256	21,058,667	1,255,000	21,797,200	1,276,000	22,229,000
Subtotal - Operating Revenue	43,570,599	238,212,196	48,167,000	246,701,400	48,973,300	251,478,400
Nonoperating Revenues						
Federal Appropriations	3,913,190	0	3,902,300	(89,200)	3,902,300	(169,000)
State Appropriations	128,083,000	129,039,443	123,838,900	124,814,500	134,174,800	135,169,900
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	8,824,252	0	9,000,700	0	9,180,800
Investment Income	0	2,390,478	0	2,438,300	0	2,487,100
Other Nonoperating Revenues	3,882,099	12,409	1,002,300	(2,944,800)	1,002,300	(3,023,700)
Subtotal - Nonoperating Revenue	135,878,289	140,266,582	128,743,500	133,219,500	139,079,400	143,645,100
Other Revenues and Additions						
Capital Appropriations	0	39,207,436	0	39,991,600	0	40,791,400
Capital Grants & Gifts	0	2,806,217	0	2,862,300	0	2,919,600
Additions to Permanent Endowments	0	1,004,665	0	1,024,800	0	1,045,300
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	43,018,318	0	43,878,700	0	44,756,300
Total Revenues and Other Additions	\$179,448,888	\$421,497,096	\$176,910,500	\$423,799,600	\$188,052,700	\$439,879,800
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$75,247,186	\$100,463,000	\$83,454,500	\$109,174,600	\$88,710,500	\$114,945,000
Research	17,445,899	91,948,366	18,453,900	94,446,400	19,616,200	97,128,600
Public Service	15,970,746	34,753,317	15,714,200	34,872,400	16,703,900	36,245,300
Academic Support	21,541,289	21,682,269	17,803,300	17,947,100	18,924,600	19,071,300
Student Services	7,090,733	9,080,583	7,072,900	9,102,500	7,518,400	9,588,600
Institutional Support	17,851,294	28,231,762	17,891,100	28,479,200	19,018,000	29,817,800
Operation and Maintenance of Plant	19,107,609	25,198,430	15,894,500	22,107,100	16,895,600	23,232,500
Depreciation	0	18,752,539	0	19,127,600	0	19,510,100
Scholarships and Fellowships Expenses	920,486	13,884,542	525,500	13,748,800	558,600	14,046,400
Auxiliary Enterprises	0	29,264,718	0	29,850,000	0	30,447,000
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	(768,379)	0	100,600	884,300	106,900	906,300
Subtotal - Operating Expenses	174,406,863	373,259,526	176,910,500	379,740,000	188,052,700	394,938,900
Nonoperating Expenses						
Interest	0	1,608,807	0	1,641,000	0	1,673,800
Other Nonoperating Expenses and Deductions	0	2,075,175	0	2,116,700	0	2,159,000
Subtotal - Nonoperating Expenses	0	3,683,982	0	3,757,700	0	3,832,800
Total Expenses and Deductions	\$174,406,863	\$376,943,508	\$176,910,500	\$383,497,700	\$188,052,700	\$398,771,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$5,042,025	\$44,553,588	\$0	\$40,301,900	\$0	\$41,108,100

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Weber State University

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$26,632,113	\$34,171,039	\$29,384,200	\$37,073,900	\$30,867,600	\$38,711,100
Grants and Contracts - Operating	0	15,834,054	0	16,150,700	0	16,473,700
Sales & Services: Auxiliary Enterprises	0	10,599,745	0	10,811,700	0	11,028,000
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	17,669	2,911,846	0	2,952,100	0	3,011,100
Subtotal - Operating Revenue	26,649,782	63,516,684	29,384,200	66,988,400	30,867,600	69,223,900
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	56,558,800	58,618,330	55,227,400	57,328,100	60,734,200	62,876,900
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	9,839,802	0	10,036,600	0	10,237,300
Investment Income	0	(1,464,754)	0	(1,494,000)	0	(1,523,900)
Other Nonoperating Revenues	1,154,440	169,445	0	(1,004,700)	0	(1,024,800)
Subtotal - Nonoperating Revenue	57,713,240	67,162,823	55,227,400	64,866,000	60,734,200	70,565,500
Other Revenues and Additions						
Capital Appropriations	0	43,321	0	44,200	0	45,100
Capital Grants & Gifts	0	2,419,350	0	2,467,700	0	2,517,100
Additions to Permanent Endowments	0	3,682,513	0	3,756,200	0	3,831,300
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	6,145,184	0	6,268,100	0	6,393,500
Total Revenues and Other Additions	\$84,363,022	\$136,824,691	\$84,611,600	\$138,122,500	\$91,601,800	\$146,182,900
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$43,842,825	\$46,135,726	\$45,187,841	\$47,526,600	\$48,920,900	\$51,306,400
Research	132,272	458,592	0	332,800	0	339,500
Public Service	287,992	2,242,093	243,042	2,236,200	263,100	2,296,100
Academic Support	10,207,816	13,670,328	9,181,807	12,713,600	9,940,400	13,542,800
Student Services	7,347,568	9,248,320	7,247,549	9,186,300	7,846,300	9,823,800
Institutional Support	12,047,098	14,334,764	14,016,928	16,350,300	15,175,000	17,555,100
Operation and Maintenance of Plant	9,228,458	13,112,908	8,612,533	12,574,700	9,324,100	13,365,500
Depreciation	0	6,908,480	0	7,046,600	0	7,187,600
Scholarships and Fellowships Expenses	0	7,600,896	121,900	7,874,800	132,000	8,040,000
Auxiliary Enterprises	0	16,068,417	0	16,389,800	0	16,717,600
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
Subtotal - Operating Expenses	83,094,029	129,780,524	84,611,600	132,231,700	91,601,800	140,174,400
Nonoperating Expenses						
Interest	0	193,013	0	196,900	0	200,800
Other Nonoperating Expenses and Deductions	0	285,115	0	290,800	0	296,600
Subtotal - Nonoperating Expenses	0	478,128	0	487,700	0	497,400
Total Expenses and Deductions	\$83,094,029	\$130,258,652	\$84,611,600	\$132,719,400	\$91,601,800	\$140,671,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$1,268,993	\$6,566,039	\$0	\$5,403,100	\$0	\$5,511,100

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Southern Utah University

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$9,719,112	\$10,197,995	\$10,645,936	\$11,134,400	\$10,653,800	\$11,152,000
Grants and Contracts - Operating	0	12,878,402	0	13,136,000	0	13,398,700
Sales & Services: Auxiliary Enterprises	0	4,647,138	0	4,740,100	0	4,834,900
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	4,311	9,577,012	6,000	9,770,200	6,000	9,965,400
Subtotal - Operating Revenue	9,723,423	37,300,547	10,651,936	38,780,700	10,659,800	39,351,000
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	26,543,500	27,107,455	26,055,900	26,631,100	26,915,700	27,502,400
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	2,098,445	0	2,140,400	0	2,183,200
Investment Income	0	91,229	0	93,100	0	94,900
Other Nonoperating Revenues	553,862	31,008	0	(533,300)	0	(544,000)
Subtotal - Nonoperating Revenue	27,097,362	29,328,137	26,055,900	28,331,300	26,915,700	29,236,500
Other Revenues and Additions						
Capital Appropriations	0	1,125,523	0	1,148,000	0	1,171,000
Capital Grants & Gifts	0	470,839	0	480,300	0	489,900
Additions to Permanent Endowments	0	246,849	0	251,800	0	256,800
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,843,211	0	1,880,100	0	1,917,700
Total Revenues and Other Additions	\$36,820,785	\$68,471,895	\$36,707,836	\$68,992,100	\$37,575,500	\$70,505,200
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$17,339,368	\$19,303,695	\$12,431,103	\$14,434,700	\$12,725,000	\$14,768,700
Research	0	0	0	0	0	0
Public Service	483,502	11,324,730	284,348	11,342,400	291,100	11,570,300
Academic Support	2,995,770	3,718,208	2,793,503	3,530,400	2,859,500	3,611,100
Student Services	4,067,678	6,630,659	2,885,700	5,499,900	2,953,900	5,620,400
Institutional Support	5,500,037	6,167,210	13,273,188	13,953,700	13,587,000	14,281,100
Operation and Maintenance of Plant	5,236,548	6,621,326	4,725,942	6,138,400	4,837,600	6,278,300
Depreciation	0	3,855,046	0	3,932,100	0	4,010,800
Scholarships and Fellowships Expenses	24,187	5,205,478	22,300	5,307,200	22,800	5,413,400
Auxiliary Enterprises	0	6,409,936	0	6,538,100	0	6,668,900
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	705,795	0	291,752	(428,200)	298,600	(435,700)
Subtotal - Operating Expenses	36,352,884	69,236,288	36,707,836	70,248,700	37,575,500	71,787,300
Nonoperating Expenses						
Interest	0	431,130	0	439,800	0	448,500
Other Nonoperating Expenses and Deductions	0	0	0	0	0	0
Subtotal - Nonoperating Expenses	0	431,130	0	439,800	0	448,500
Total Expenses and Deductions	\$36,352,884	\$69,667,418	\$36,707,836	\$70,688,500	\$37,575,500	\$72,235,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$467,900	(\$1,195,523)	\$0	(\$1,696,400)	\$0	(\$1,730,600)

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾**Snow College**

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$4,611,544	\$4,615,275	\$4,084,200	\$4,088,000	\$4,090,500	\$4,094,400
Grants and Contracts - Operating	0	4,810,286	0	4,906,500	0	5,004,600
Sales & Services: Auxiliary Enterprises	0	1,355,504	0	1,382,600	0	1,410,300
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	91,671	0	93,500	0	95,400
Other Sources-Operating	190,099	875,908	0	699,500	0	713,500
Subtotal - Operating Revenue	4,801,643	11,748,644	4,084,200	11,170,100	4,090,500	11,318,200
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	15,418,900	12,183,771	15,190,500	11,890,700	15,890,900	12,525,100
Local Appropriations/Education District Taxes	0	210,082	0	214,300	0	218,600
Gifts/Contributions	0	0	0	0	0	0
Investment Income	0	313,152	0	319,400	0	325,800
Other Nonoperating Revenues	243,227	0	0	(248,100)	0	(253,100)
Subtotal - Nonoperating Revenue	15,662,127	12,707,005	15,190,500	12,176,300	15,890,900	12,816,400
Other Revenues and Additions						
Capital Appropriations	0	0	0	0	0	0
Capital Grants & Gifts	0	0	0	0	0	0
Additions to Permanent Endowments	0	0	0	0	0	0
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	0	0	0	0	0
Total Revenues and Other Additions	\$20,463,770	\$24,455,649	\$19,274,700	\$23,346,400	\$19,981,400	\$24,134,600
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$8,540,779	\$7,755,362	\$6,574,343	\$5,773,200	\$6,815,300	\$5,998,200
Research	0	21,046	0	21,500	0	21,900
Public Service	0	911,695	0	929,900	0	948,500
Academic Support	1,722,467	1,983,989	1,370,724	1,637,500	1,421,000	1,693,100
Student Services	2,411,306	2,178,857	1,980,293	1,743,200	2,052,900	1,811,100
Institutional Support	3,627,507	3,375,994	3,067,813	2,811,300	3,180,400	2,918,700
Operation and Maintenance of Plant	3,106,911	2,352,931	2,443,527	1,674,500	2,533,100	1,748,700
Depreciation	0	1,661,884	0	1,695,100	0	1,729,000
Scholarships and Fellowships Expenses	644,324	3,870,285	32,600	3,323,100	33,800	3,390,100
Auxiliary Enterprises	0	1,591,490	0	1,623,300	0	1,655,800
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	3,805,400	3,805,400	3,944,900	3,944,900
Transfers (Net)	0	(133,594)	0	(136,300)	0	(139,000)
Subtotal - Operating Expenses	20,053,294	25,569,939	19,274,700	24,901,700	19,981,400	25,721,000
Nonoperating Expenses						
Interest	0	0	0	0	0	0
Other Nonoperating Expenses and Deductions	0	0	0	0	0	0
Subtotal - Nonoperating Expenses	0	0	0	0	0	0
Total Expenses and Deductions	\$20,053,294	\$25,569,939	\$19,274,700	\$24,901,700	\$19,981,400	\$25,721,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$410,476	(\$1,114,290)	\$0	(\$1,555,300)	\$0	(\$1,586,400)

Notes:

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(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Dixie State College

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$6,049,090	\$6,907,810	\$6,607,000	\$7,482,900	\$6,586,300	\$7,479,700
Grants and Contracts - Operating	0	6,200,826	0	6,324,800	0	6,451,300
Sales & Services: Auxiliary Enterprises	0	2,463,319	0	2,512,600	0	2,562,800
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	68,585	1,016,557	31,900	998,800	31,800	1,018,100
Subtotal - Operating Revenue	6,117,675	16,588,512	6,638,900	17,319,100	6,618,100	17,511,900
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	16,494,400	16,458,868	16,138,400	16,102,200	17,059,200	17,022,200
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	1,018,027	0	1,038,400	0	1,059,200
Investment Income	0	(562,779)	0	(574,000)	0	(585,500)
Other Nonoperating Revenues	205,525	178,393	0	(27,700)	0	(28,200)
Subtotal - Nonoperating Revenue	16,699,925	17,092,509	16,138,400	16,538,900	17,059,200	17,467,700
Other Revenues and Additions						
Capital Appropriations	0	252,524	0	257,600	0	262,700
Capital Grants & Gifts	0	0	0	0	0	0
Additions to Permanent Endowments	0	446,987	0	455,900	0	465,000
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	699,511	0	713,500	0	727,700
Total Revenues and Other Additions	\$22,817,600	\$34,380,532	\$22,777,300	\$34,571,500	\$23,677,300	\$35,707,300
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$9,871,081	\$12,134,632	\$10,132,454	\$12,441,300	\$10,532,800	\$12,887,800
Research	0	0	0	0	0	0
Public Service	278,139	2,409,213	284,986	2,458,700	296,200	2,513,400
Academic Support	2,220,226	2,234,240	2,123,226	2,137,500	2,207,100	2,221,700
Student Services	2,145,844	3,536,677	2,499,637	3,918,300	2,598,400	4,045,400
Institutional Support	2,882,542	2,929,355	3,380,596	3,428,300	3,514,300	3,563,000
Operation and Maintenance of Plant	3,883,269	5,958,839	4,325,201	6,442,300	4,496,100	6,655,500
Depreciation	0	2,073,822	0	2,115,300	0	2,157,600
Scholarships and Fellowships Expenses	32,150	3,502,914	31,200	3,571,400	32,400	3,643,400
Auxiliary Enterprises	0	3,914,001	0	3,992,300	0	4,072,100
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	842,712	0	0	(859,600)	0	(876,800)
Subtotal - Operating Expenses	22,155,963	38,693,693	22,777,300	39,645,800	23,677,300	40,883,100
Nonoperating Expenses						
Interest	0	460,538	0	469,700	0	479,100
Other Nonoperating Expenses and Deductions	0	580,405	0	592,000	0	603,900
Subtotal - Nonoperating Expenses	0	1,040,943	0	1,061,700	0	1,083,000
Total Expenses and Deductions	\$22,155,963	\$39,734,636	\$22,777,300	\$40,707,500	\$23,677,300	\$41,966,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$661,637	(\$5,354,104)	\$0	(\$6,136,000)	\$0	(\$6,258,800)

Notes:

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(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

College of Eastern Utah

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$2,720,279	\$2,067,124	\$2,599,600	\$1,933,400	\$2,599,700	\$1,920,200
Grants and Contracts - Operating	0	6,998,347	0	7,138,300	0	7,281,100
Sales & Services: Auxiliary Enterprises	0	2,002,468	0	2,042,500	0	2,083,400
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	35,099	1,299,882	1,000	1,291,100	1,000	1,316,900
Subtotal - Operating Revenue	2,755,378	12,367,821	2,600,600	12,405,300	2,600,700	12,601,600
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	12,039,038	11,768,400	12,121,600	11,845,500	13,345,600	13,064,000
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	260,076	0	265,300	0	270,600
Investment Income	0	(859,880)	0	(877,100)	0	(894,600)
Other Nonoperating Revenues	161,889	73,950	0	(89,700)	0	(91,500)
Subtotal - Nonoperating Revenue	12,200,927	11,242,546	12,121,600	11,144,000	13,345,600	12,348,500
Other Revenues and Additions						
Capital Appropriations	0	0	0	0	0	0
Capital Grants & Gifts	0	18,500	0	18,900	0	19,200
Additions to Permanent Endowments	0	93,045	0	94,900	0	96,800
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	111,545	0	113,800	0	116,000
Total Revenues and Other Additions	\$14,956,305	\$23,721,912	\$14,722,200	\$23,663,100	\$15,946,300	\$25,066,100
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$6,112,733	\$7,529,821	\$5,940,429	\$7,385,900	\$6,434,300	\$7,908,600
Research	0	0	0	0	0	0
Public Service	0	693,359	0	707,200	0	721,400
Academic Support	2,033,275	2,291,494	1,922,276	2,185,700	2,082,100	2,350,800
Student Services	2,222,544	3,284,477	1,927,205	3,010,400	2,087,400	3,192,200
Institutional Support	1,999,561	2,493,583	2,816,993	3,320,900	3,051,300	3,565,300
Operation and Maintenance of Plant	2,085,233	2,175,127	1,759,753	1,851,400	1,906,100	1,999,600
Depreciation	0	1,876,788	0	1,914,300	0	1,952,600
Scholarships and Fellowships Expenses	185,905	1,669,971	355,544	1,869,300	385,100	1,929,100
Auxiliary Enterprises	0	2,838,587	0	2,895,400	0	2,953,300
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	122,882	122,882	0	0	0	0
Subtotal - Operating Expenses	14,762,133	24,976,089	14,722,200	25,140,500	15,946,300	26,572,900
Nonoperating Expenses						
Interest	0	288,602	0	294,400	0	300,300
Other Nonoperating Expenses and Deductions	0	0	0	0	0	0
Subtotal - Nonoperating Expenses	0	288,602	0	294,400	0	300,300
Total Expenses and Deductions	\$14,762,133	\$25,264,691	\$14,722,200	\$25,434,900	\$15,946,300	\$26,873,200
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$194,172	(\$1,542,779)	\$0	(\$1,771,800)	\$0	(\$1,807,100)

Notes:

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(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley State College

	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$30,577,806	\$45,330,860	\$36,275,000	\$51,323,100	\$37,818,400	\$53,167,500
Grants and Contracts - Operating	0	22,728,508	0	23,183,100	0	23,646,700
Sales & Services: Auxiliary Enterprises	0	10,437,272	0	10,646,000	0	10,858,900
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Sources-Operating	495,443	7,288,179	493,000	7,421,600	514,000	7,581,200
Subtotal - Operating Revenue	31,073,249	85,784,819	36,768,000	92,573,800	38,332,400	95,254,300
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	41,219,900	42,111,745	39,872,500	40,782,200	46,747,800	47,675,700
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	2,672,207	0	2,725,700	0	2,780,200
Investment Income	0	1,102,636	0	1,124,700	0	1,147,200
Other Nonoperating Revenues	636,181	0	0	(648,900)	0	(661,900)
Subtotal - Nonoperating Revenue	41,856,081	45,886,588	39,872,500	43,983,700	46,747,800	50,941,200
Other Revenues and Additions						
Capital Appropriations	0	903,268	0	921,300	0	939,800
Capital Grants & Gifts	0	709,794	0	724,000	0	738,500
Additions to Permanent Endowments	0	0	0	0	0	0
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,613,062	0	1,645,300	0	1,678,300
Total Revenues and Other Additions	\$72,929,330	\$133,284,469	\$76,640,500	\$138,202,800	\$85,080,200	\$147,873,800
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$37,341,818	\$46,945,315	\$41,421,615	\$51,217,200	\$45,982,900	\$55,974,400
Research	0	0	0	0	0	0
Public Service	130,214	255,141	74,462	201,900	82,700	212,700
Academic Support	7,108,569	10,324,045	7,184,106	10,463,900	7,975,200	11,320,600
Student Services	6,602,647	11,653,472	6,381,259	11,533,100	7,084,000	12,338,900
Institutional Support	12,129,609	18,360,148	13,893,483	20,248,600	15,423,500	21,905,800
Operation and Maintenance of Plant	7,853,645	13,069,420	7,553,575	12,873,700	8,385,400	13,811,900
Depreciation	0	4,509,994	0	4,600,200	0	4,692,200
Scholarships and Fellowships Expenses	0	14,081,601	132,000	14,495,200	146,500	14,797,000
Auxiliary Enterprises	0	11,764,902	0	12,000,200	0	12,240,200
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	592,281	0	0	(604,100)	0	(616,200)
Subtotal - Operating Expenses	71,758,783	130,964,038	76,640,500	137,029,900	85,080,200	146,677,500
Nonoperating Expenses						
Interest	0	1,324,430	0	1,350,900	0	1,377,900
Other Nonoperating Expenses and Deductions	0	133,214	0	135,900	0	138,600
Subtotal - Nonoperating Expenses	0	1,457,644	0	1,486,800	0	1,516,500
Total Expenses and Deductions	\$71,758,783	\$132,421,682	\$76,640,500	\$138,516,700	\$85,080,200	\$148,194,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$1,170,547	\$862,787	\$0	(\$313,900)	\$0	(\$320,200)

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Salt Lake Community College	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$25,741,260	\$34,042,548	\$26,235,900	\$34,703,200	\$26,674,100	\$35,310,800
Grants and Contracts - Operating	0	15,111,617	0	15,413,800	0	15,722,100
Sales & Services: Auxiliary Enterprises	0	9,849,665	0	10,046,700	0	10,247,600
Sales & Services: Hospitals	0	0	0	0	0	0
Independent Operations	0	3,047,671	0	3,108,600	0	3,170,800
Other Sources-Operating	1,050,205	0	908,400	(162,800)	923,600	(169,000)
Subtotal - Operating Revenue	26,791,465	62,051,501	27,144,300	63,109,500	27,597,700	64,282,300
Nonoperating Revenues						
Federal Appropriations	0	0	0	0	0	0
State Appropriations	54,421,600	54,931,232	53,672,900	54,192,700	59,384,500	59,914,700
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	367,255	0	374,600	0	382,100
Investment Income	0	1,563,460	0	1,594,700	0	1,626,600
Other Nonoperating Revenues	509,632	1,076,674	0	578,400	0	590,000
Subtotal - Nonoperating Revenue	54,931,232	57,938,621	53,672,900	56,740,400	59,384,500	62,513,400
Other Revenues and Additions						
Capital Appropriations	0	424,615	0	433,100	0	441,800
Capital Grants & Gifts	0	8,790,887	0	8,966,700	0	9,146,000
Additions to Permanent Endowments	0	0	0	0	0	0
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	9,215,502	0	9,399,800	0	9,587,800
Total Revenues and Other Additions	\$81,722,697	\$129,205,624	\$80,817,200	\$129,249,700	\$86,982,200	\$136,383,500
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$42,274,465	\$49,584,433	\$44,034,300	\$51,490,500	\$47,393,300	\$54,998,600
Research	0	0	0	0	0	0
Public Service	297,693	1,216,517	190,600	1,127,800	205,100	1,161,000
Academic Support	7,590,215	9,384,577	5,878,000	7,708,200	6,326,400	8,193,300
Student Services	6,878,070	11,960,761	6,804,300	11,988,600	7,323,400	12,611,400
Institutional Support	13,096,772	18,247,129	12,079,600	17,333,000	13,001,200	18,359,600
Operation and Maintenance of Plant	11,050,822	11,079,713	11,636,000	11,665,500	12,523,600	12,553,700
Depreciation	0	5,589,164	0	5,700,900	0	5,815,000
Scholarships and Fellowships Expenses	183,037	7,170,757	194,400	7,321,900	209,200	7,479,200
Auxiliary Enterprises	0	9,578,948	0	9,770,500	0	9,965,900
Hospital Services	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	0	0	0	0
Transfers (Net)	4,009,569	0	0	(4,089,800)	0	(4,171,600)
Subtotal - Operating Expenses	85,380,643	123,811,999	80,817,200	120,017,100	86,982,200	126,966,100
Nonoperating Expenses						
Interest	0	903,323	0	921,400	0	939,800
Other Nonoperating Expenses and Deductions	0	232,650	0	237,300	0	242,000
Subtotal - Nonoperating Expenses	0	1,135,973	0	1,158,700	0	1,181,800
Total Expenses and Deductions	\$85,380,643	\$124,947,972	\$80,817,200	\$121,175,800	\$86,982,200	\$128,147,900
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$3,657,946)	\$4,257,652	\$0	\$8,073,900	\$0	\$8,235,600

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

(2) "FY 2003 Estimated" is based on actions of the Legislature through the July 2002 Fifth Special Session and HB 5009. Detail on the budget reductions from the December 2002 Sixth Special Session and HB 6001 by category of expense are not available.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

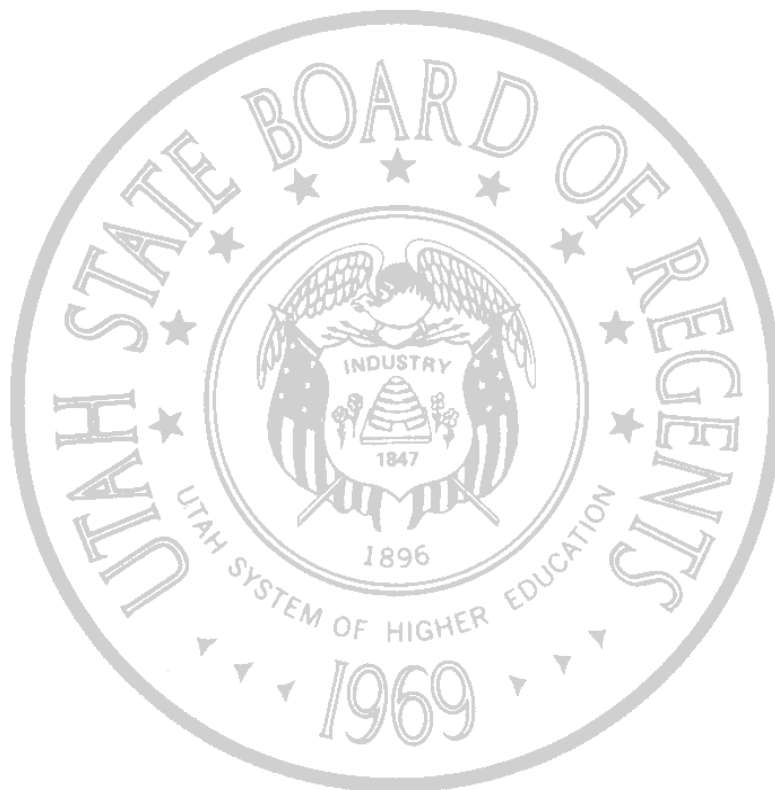
Total - Nine Institutions	FY 2002 Actual		FY 2003 Estimated ⁽²⁾		FY 2004 Estimated	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions						
Operating Revenues						
Tuition and Fees	\$221,023,257	\$280,756,141	\$249,993,736	\$310,921,300	\$259,623,800	\$321,770,000
Grants and Contracts - Operating	0	459,666,132	0	468,859,400	0	478,236,500
Sales & Services: Auxiliary Enterprises	0	133,393,058	0	136,060,900	0	138,782,200
Sales & Services: Hospitals	0	840,335,000	0	857,141,700	0	874,284,500
Independent Operations	0	3,139,342	0	3,202,100	0	3,266,200
Other Sources-Operating	4,690,777	144,013,051	5,015,600	147,124,400	5,215,900	150,166,800
Subtotal - Operating Revenue	225,714,033	1,861,302,724	255,009,336	1,923,309,800	264,839,700	1,966,506,200
Nonoperating Revenues						
Federal Appropriations	3,913,190	0	3,902,300	(89,200)	3,902,300	(169,000)
State Appropriations	563,554,138	589,388,244	547,526,400	573,877,200	600,791,800	627,669,500
Local Appropriations/Education District Taxes	0	210,082	0	214,300	0	218,600
Gifts/Contributions	0	61,634,064	0	62,866,800	0	64,124,200
Investment Income	0	(1,912,458)	0	(1,950,600)	0	(1,989,600)
Other Nonoperating Revenues	16,426,668	(20,183,121)	9,939,900	(27,402,100)	9,939,900	(28,148,900)
Subtotal - Nonoperating Revenue	583,893,996	629,136,811	561,368,600	607,516,400	614,634,000	661,704,800
Other Revenues and Additions						
Capital Appropriations	0	78,063,687	0	79,624,900	0	81,217,500
Capital Grants & Gifts	0	21,284,587	0	21,710,300	0	22,144,500
Additions to Permanent Endowments	0	21,761,059	0	22,196,300	0	22,640,200
Other Revenues and Additions	0	0	0	0	0	0
Subtotal - Other Revenue/Additions	0	121,109,333	0	123,531,500	0	126,002,200
Total Revenues and Other Additions	\$809,608,029	\$2,611,548,868	\$816,377,936	\$2,654,357,700	\$879,473,700	\$2,754,213,200
Expenses and Other Deductions						
Operating Expenses						
Instruction	\$386,282,305	\$485,405,984	\$404,849,224	\$505,955,400	\$436,843,600	\$539,971,900
Research	23,114,002	315,962,004	24,237,949	322,942,900	25,907,600	330,586,700
Public Service	28,744,617	336,262,065	35,756,892	349,424,600	38,471,000	358,412,100
Academic Support	93,393,559	125,343,150	87,260,290	119,848,900	94,161,100	127,401,600
Student Services	50,244,553	72,404,806	47,904,958	70,508,300	51,545,100	74,600,500
Institutional Support	99,974,607	140,462,945	115,777,942	157,076,000	124,410,700	166,534,700
Operation and Maintenance of Plant	99,876,422	117,713,694	94,242,185	112,436,200	101,464,000	120,021,900
Depreciation	0	137,927,717	0	140,686,100	0	143,500,000
Scholarships and Fellowships Expenses	2,201,253	83,615,444	1,648,644	84,691,100	1,774,100	86,477,400
Auxiliary Enterprises	0	278,841,999	0	284,418,800	0	290,107,200
Hospital Services	0	427,895,000	0	436,452,900	0	445,182,000
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	0	3,805,400	3,805,400	3,944,900	3,944,900
Transfers (Net)	9,957,822	(10,712)	894,452	(9,273,600)	951,600	(9,419,800)
Subtotal - Operating Expenses	793,789,140	2,521,824,096	816,377,936	2,578,973,000	879,473,700	2,677,321,100
Nonoperating Expenses						
Interest	0	5,209,843	0	5,314,100	0	5,420,200
Other Nonoperating Expenses and Deductions	0	3,306,559	0	3,372,700	0	3,440,100
Subtotal - Nonoperating Expenses	0	8,516,402	0	8,686,800	0	8,860,300
Total Expenses and Deductions	\$793,789,140	\$2,530,340,498	\$816,377,936	\$2,587,659,800	\$879,473,700	\$2,686,181,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$15,818,889	\$81,208,370	\$0	\$66,697,900	\$0	\$68,031,800

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 has a different format because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. FY 2002 is therefore not comparable to past years. In addition, Board of Regents' Policy requires appropriated revenues and expenditures to be reported on an accrued academic year basis, however total revenues and expenditures are reported on a strict fiscal year basis. Therefore, the two columns of each fiscal year represent different time periods and expenditures, particularly related to Summer term.

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Budget History

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USHE Data Book
2003-2004

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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 10 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 figures 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 more in tuition than students paid 10 years ago, while state tax funds and education and general expenditures per FTE student have decreased (in constant dollars).

Table 1 provides basic data on the net changes for the 10-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 10-year period. Source data for these reports are arrayed in the Appendices 1 and 2.

USHE Budget History

Community College Tuition & Fee Revenues, State Tax Funds

FIGURE 1

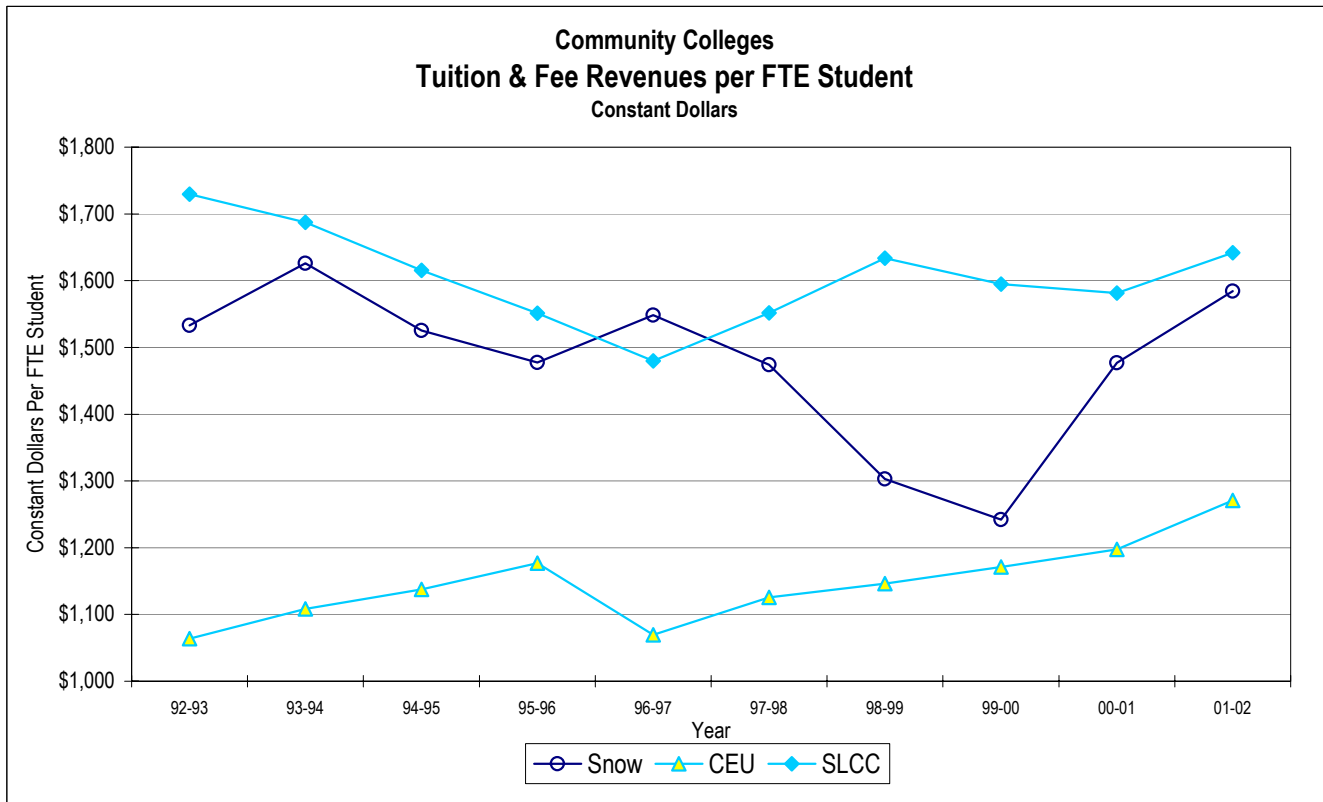
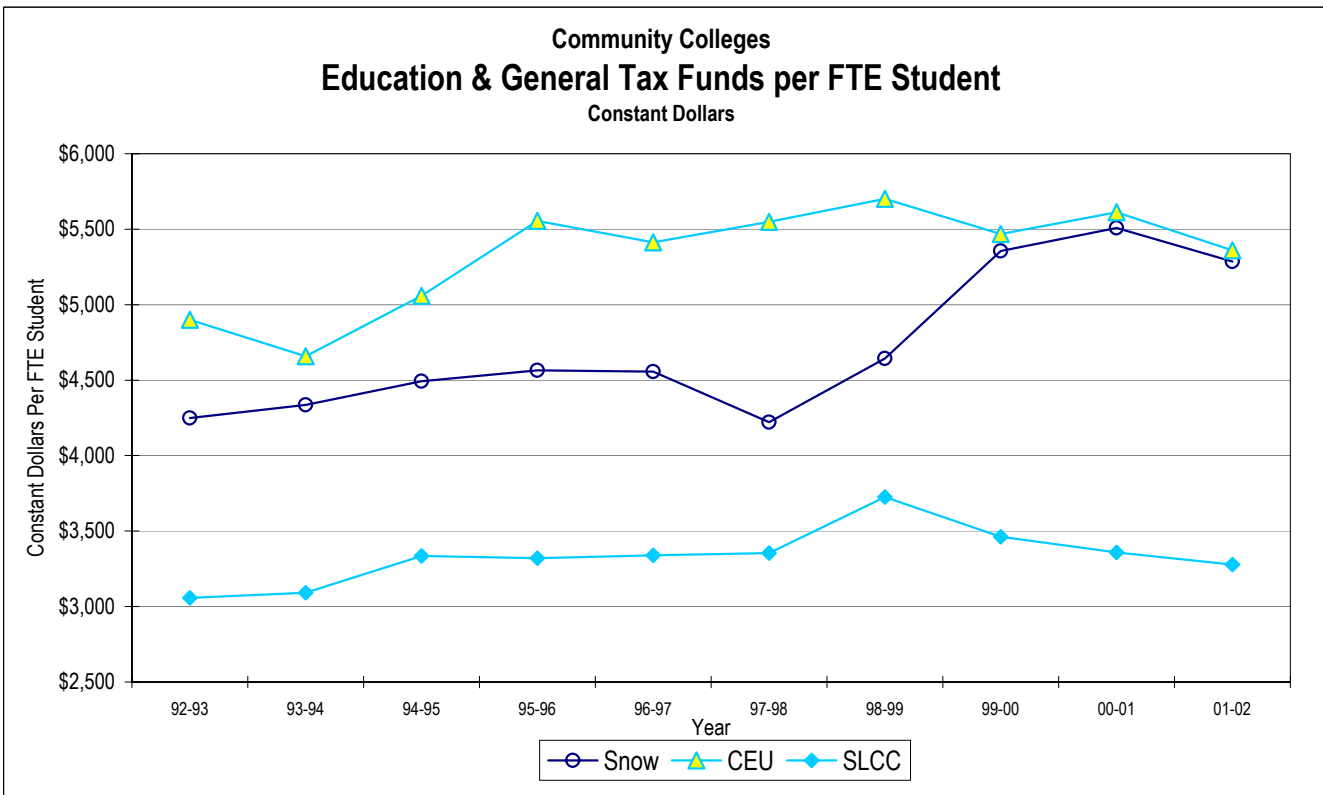


FIGURE 2



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

USHE Budget History

State College Tuition & Fee Revenues, State Tax Funds

FIGURE 3

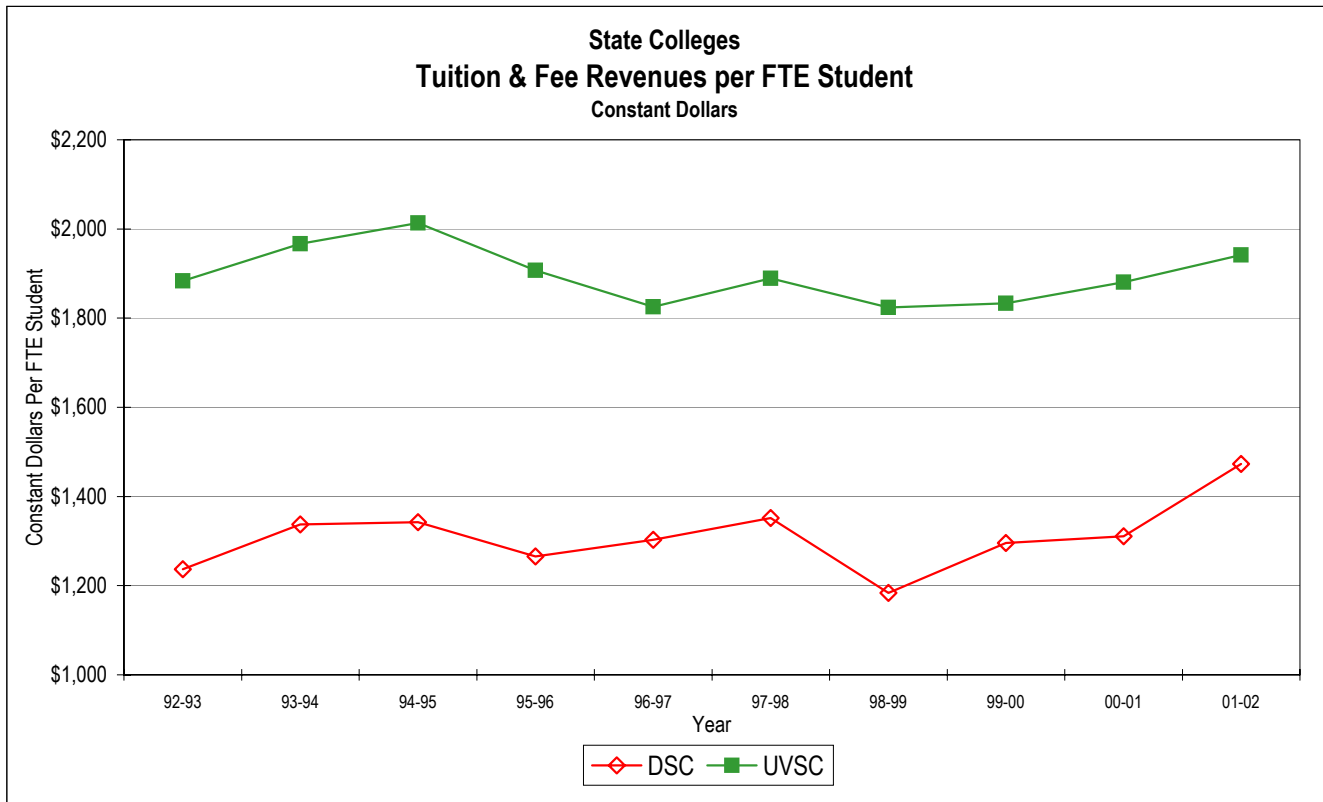
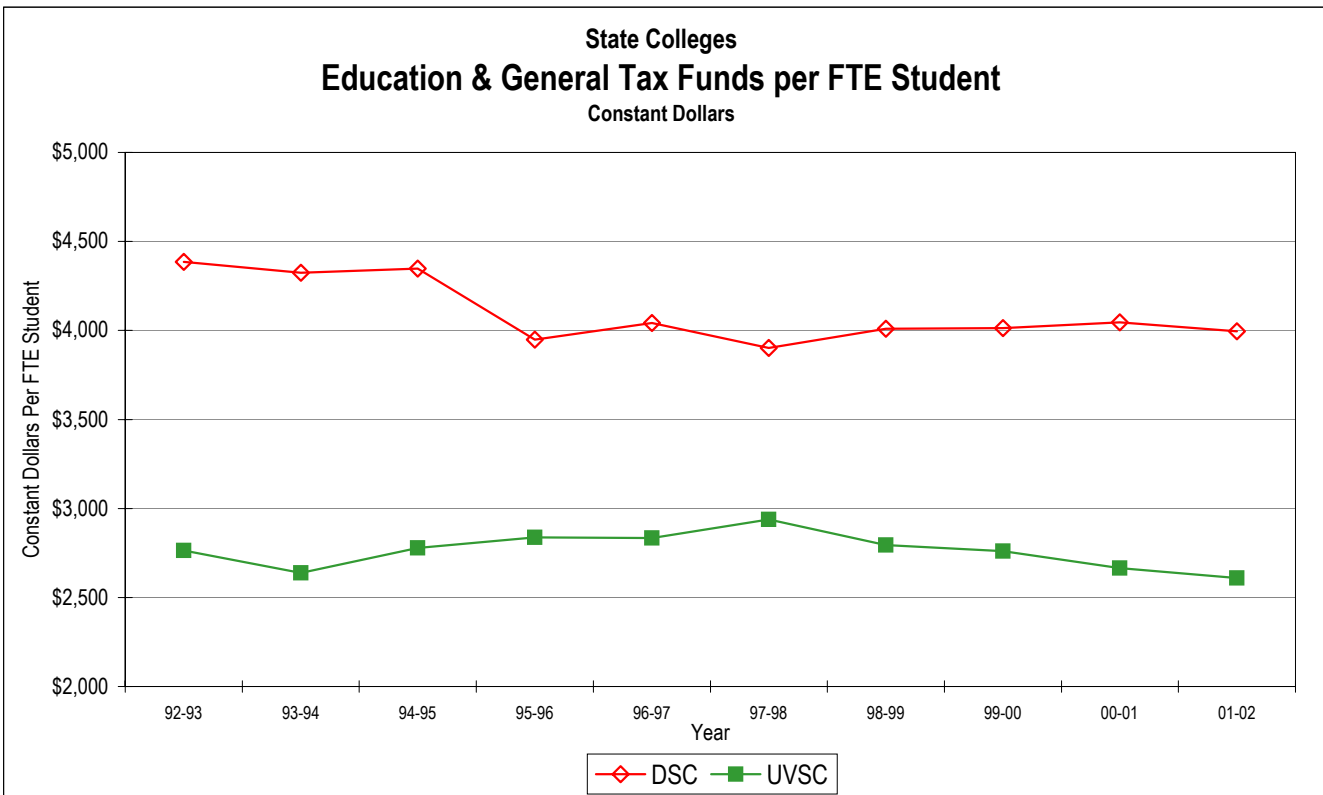


FIGURE 4



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

USHE Budget History

Comprehensive University Tuition & Fee Revenues, State Tax Funds

FIGURE 5

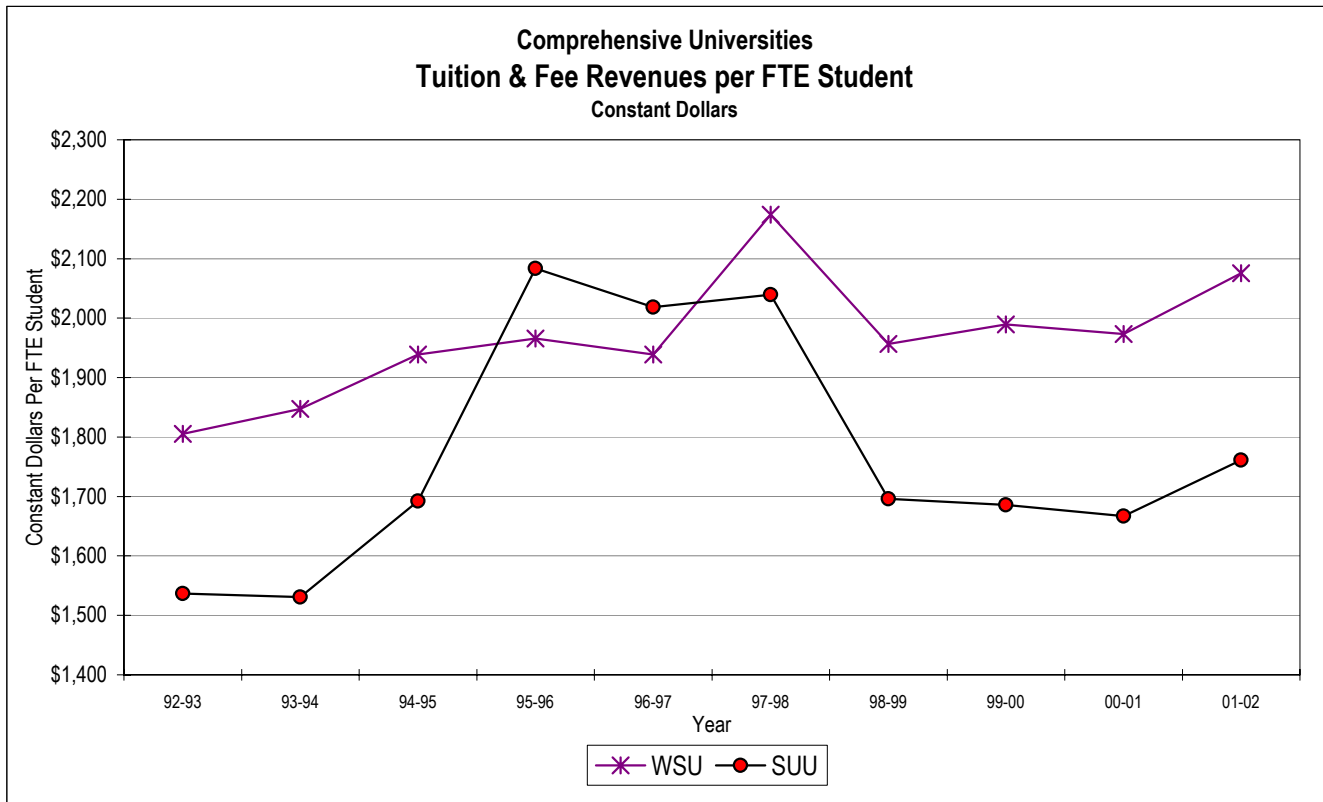
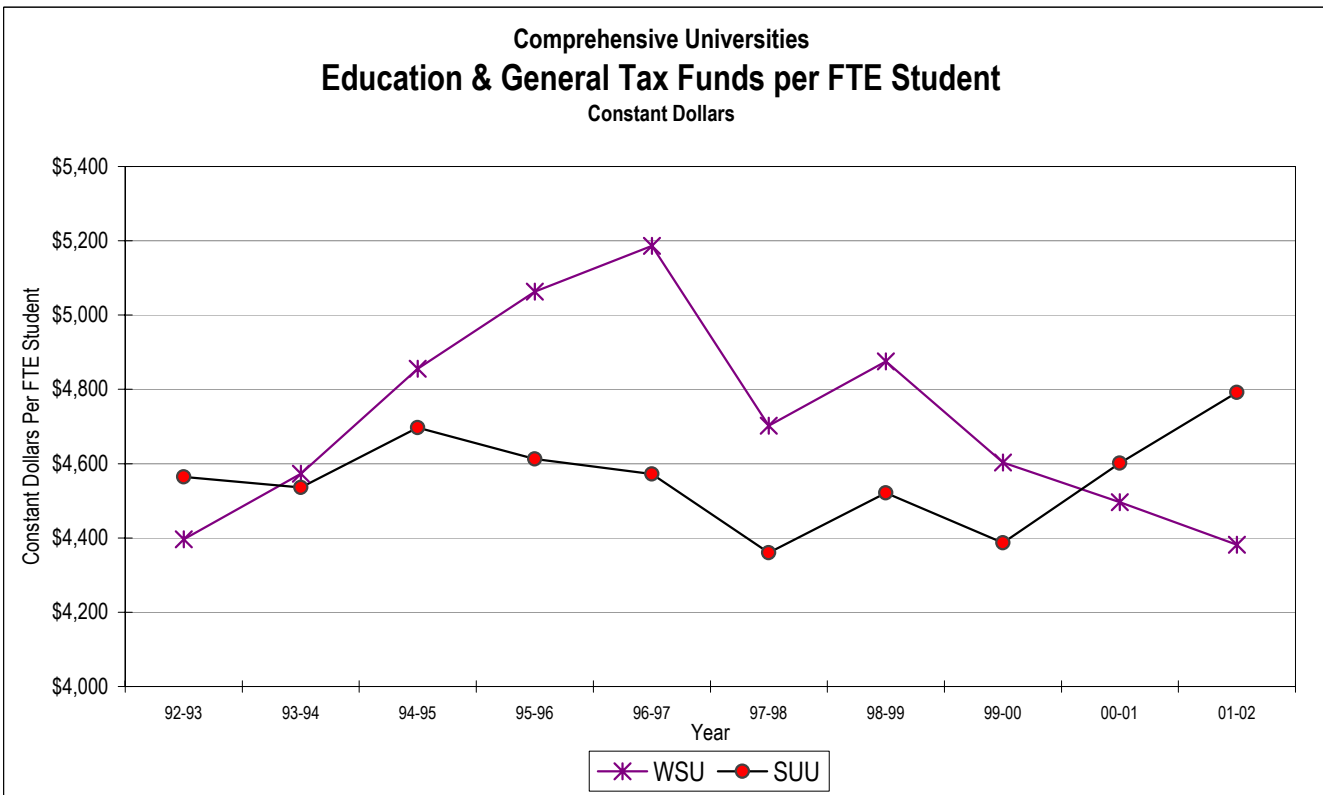


FIGURE 6



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

USHE Budget History

Research University Tuition & Fee Revenues, State Tax Funds

FIGURE 7

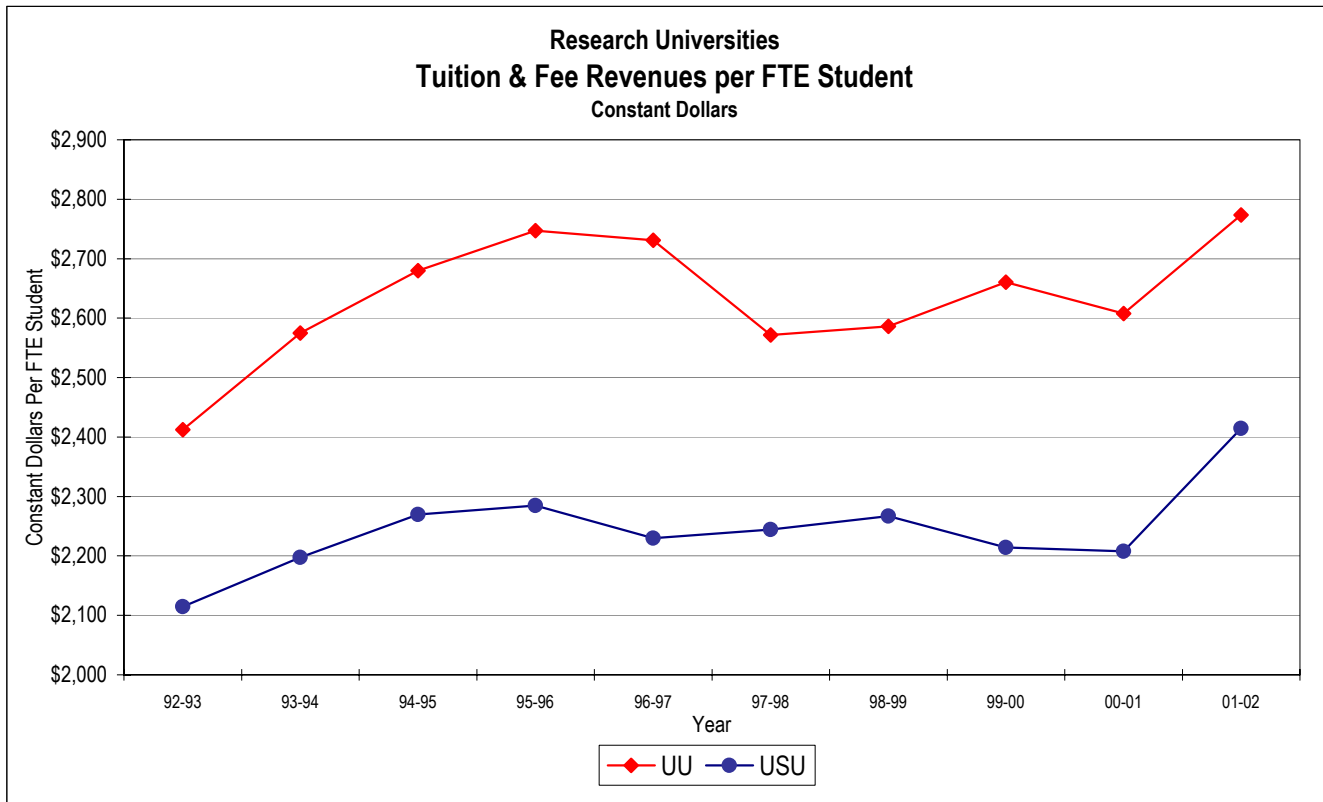
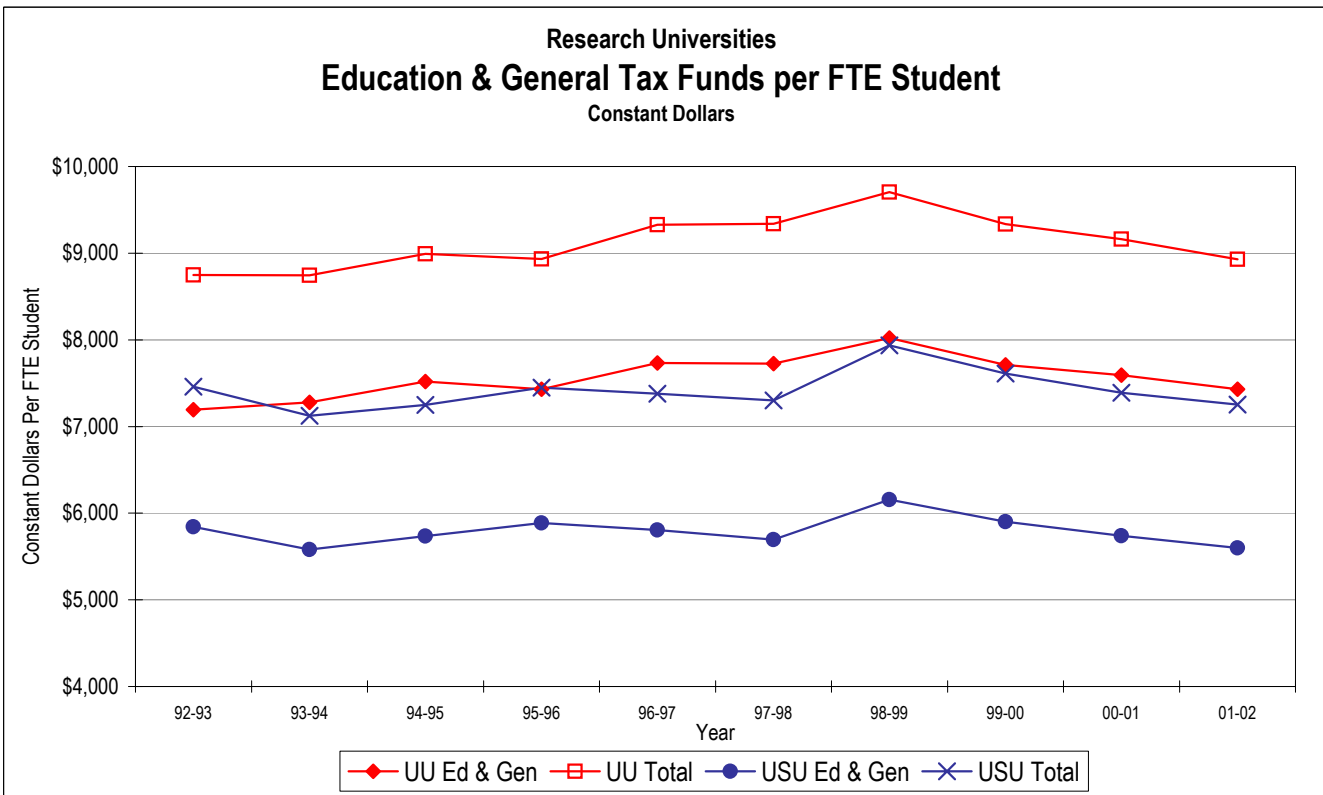


FIGURE 8



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

USHE Budget History

Community College and State College Expenditures

FIGURE 9

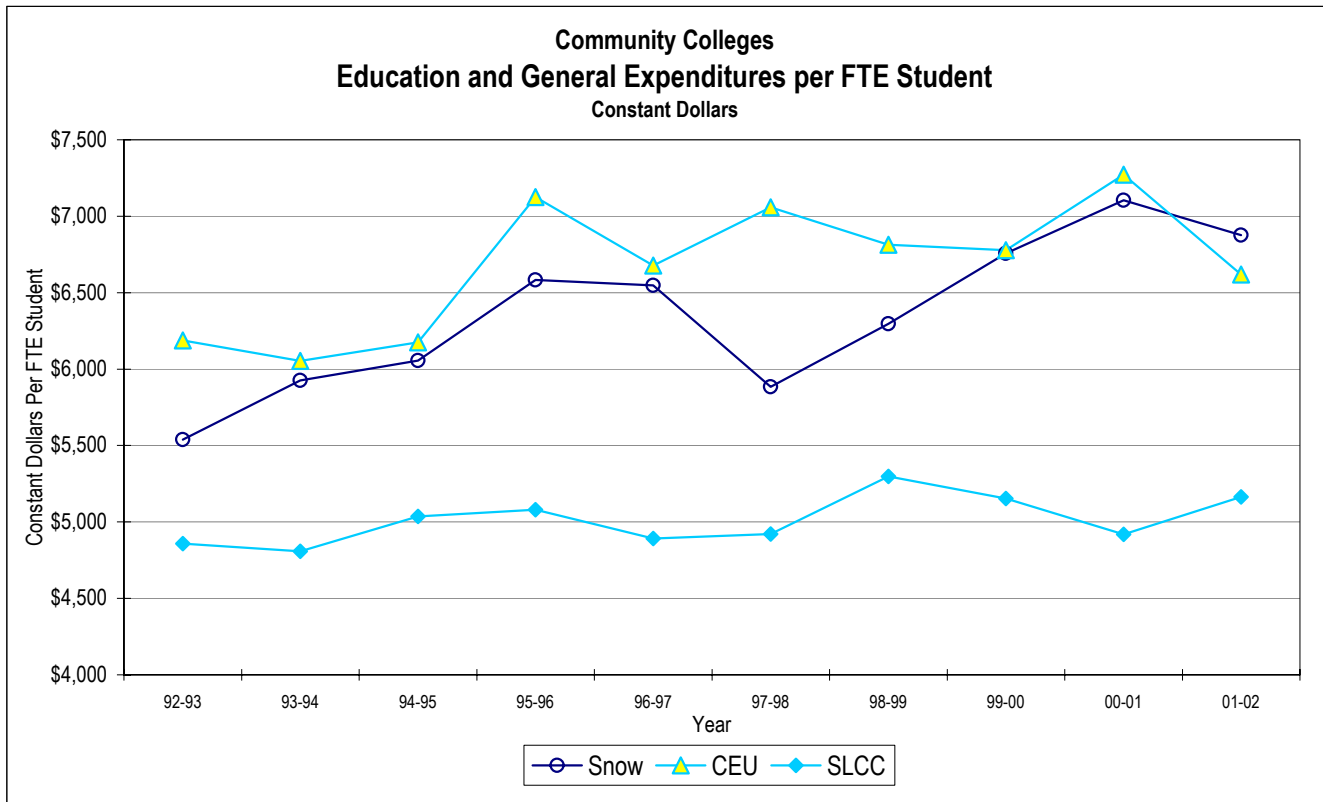
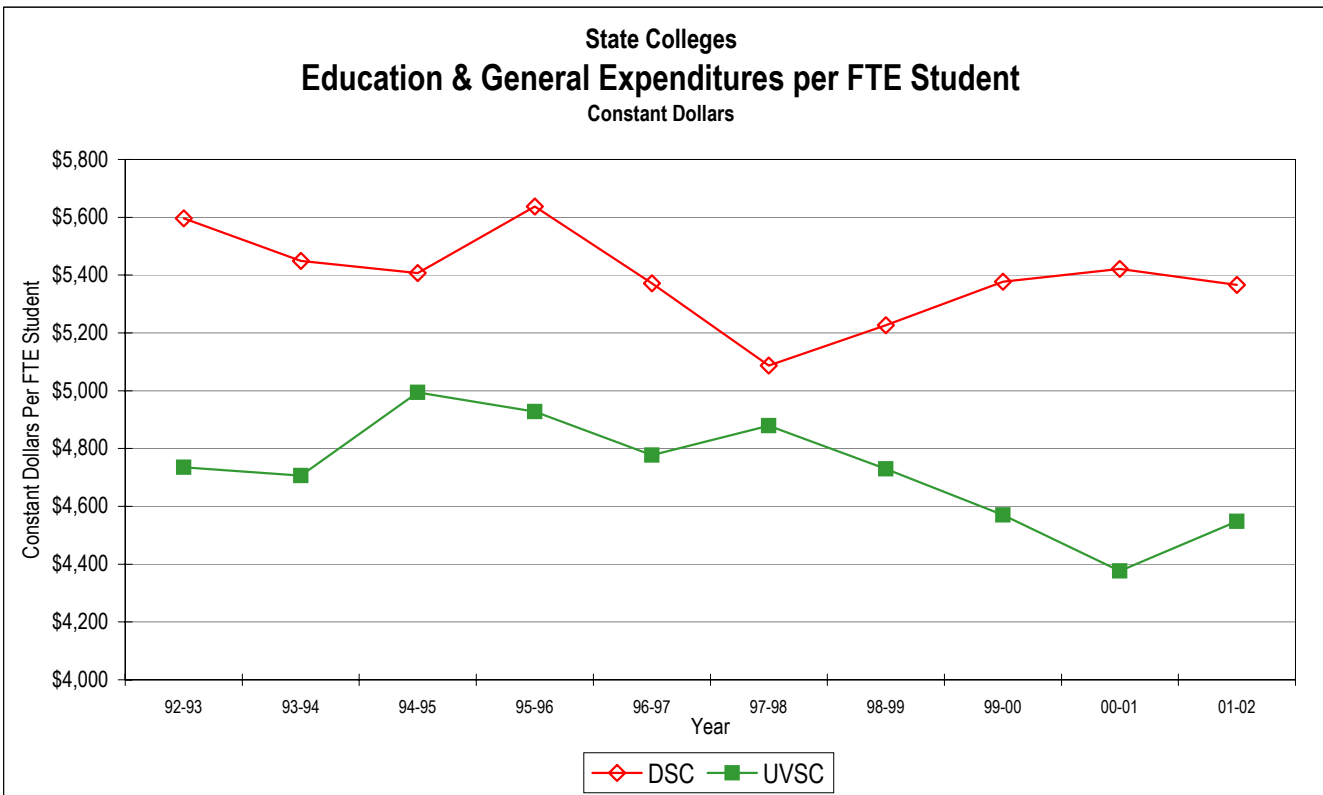


FIGURE 10



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

USHE Budget History

Comprehensive University and Research University Expenditures

FIGURE 11

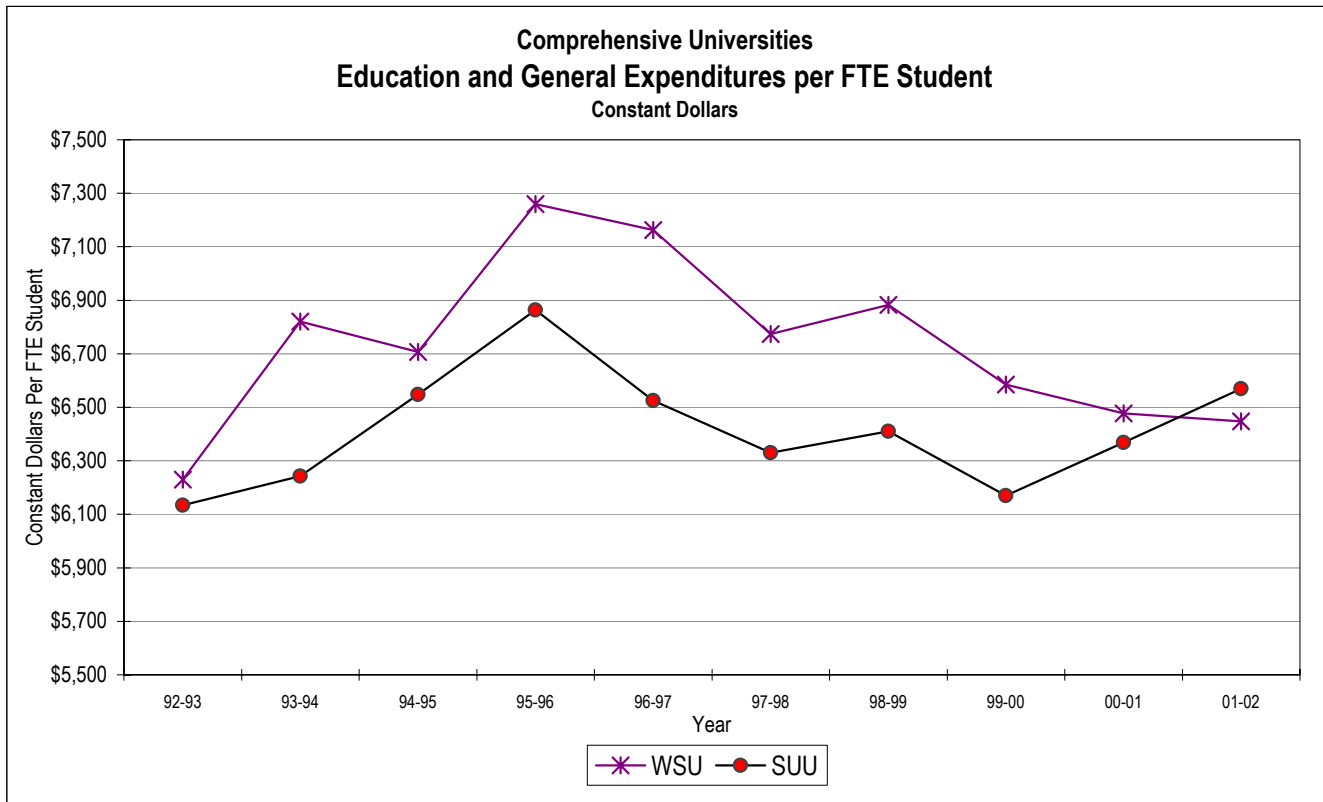
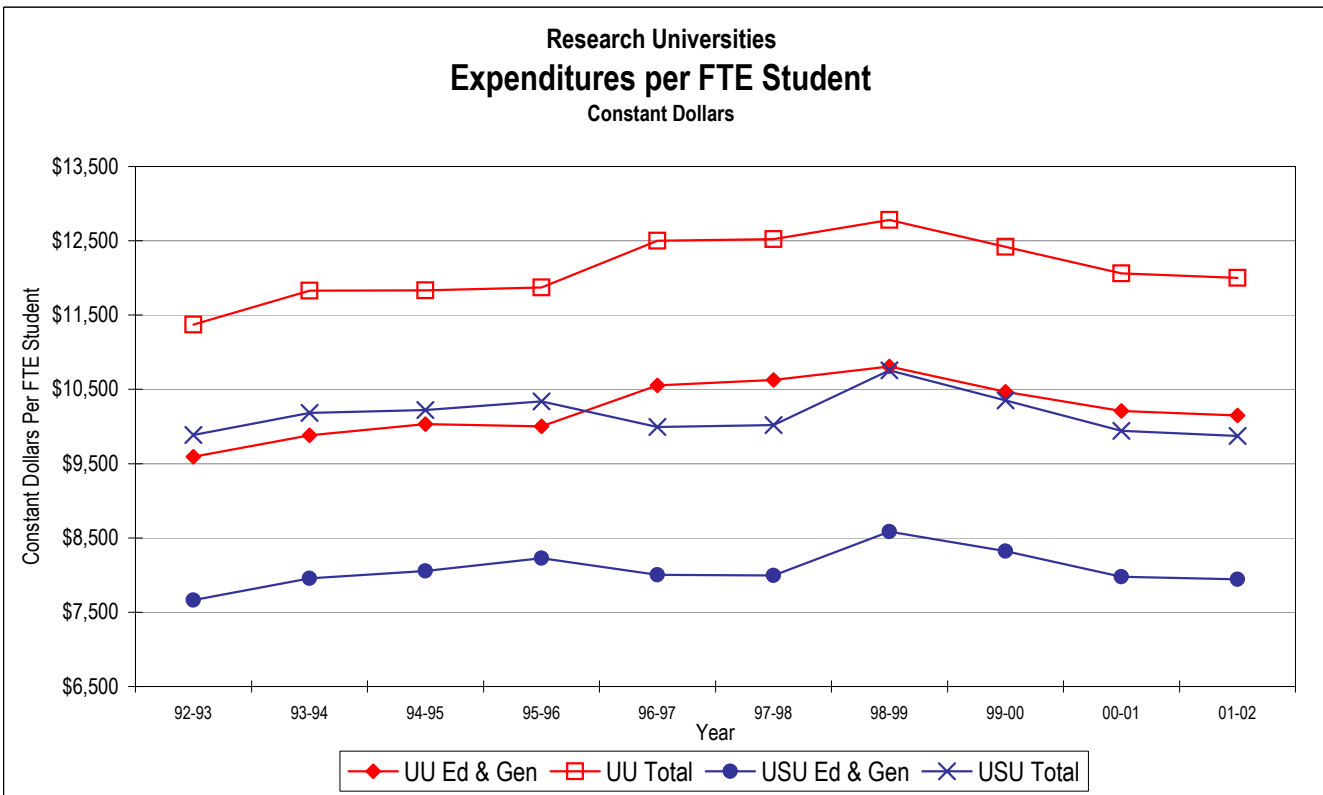


FIGURE 12



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

USHE Budget History

Agriculture and Medical Program and USHE Total Expenditures

FIGURE 13

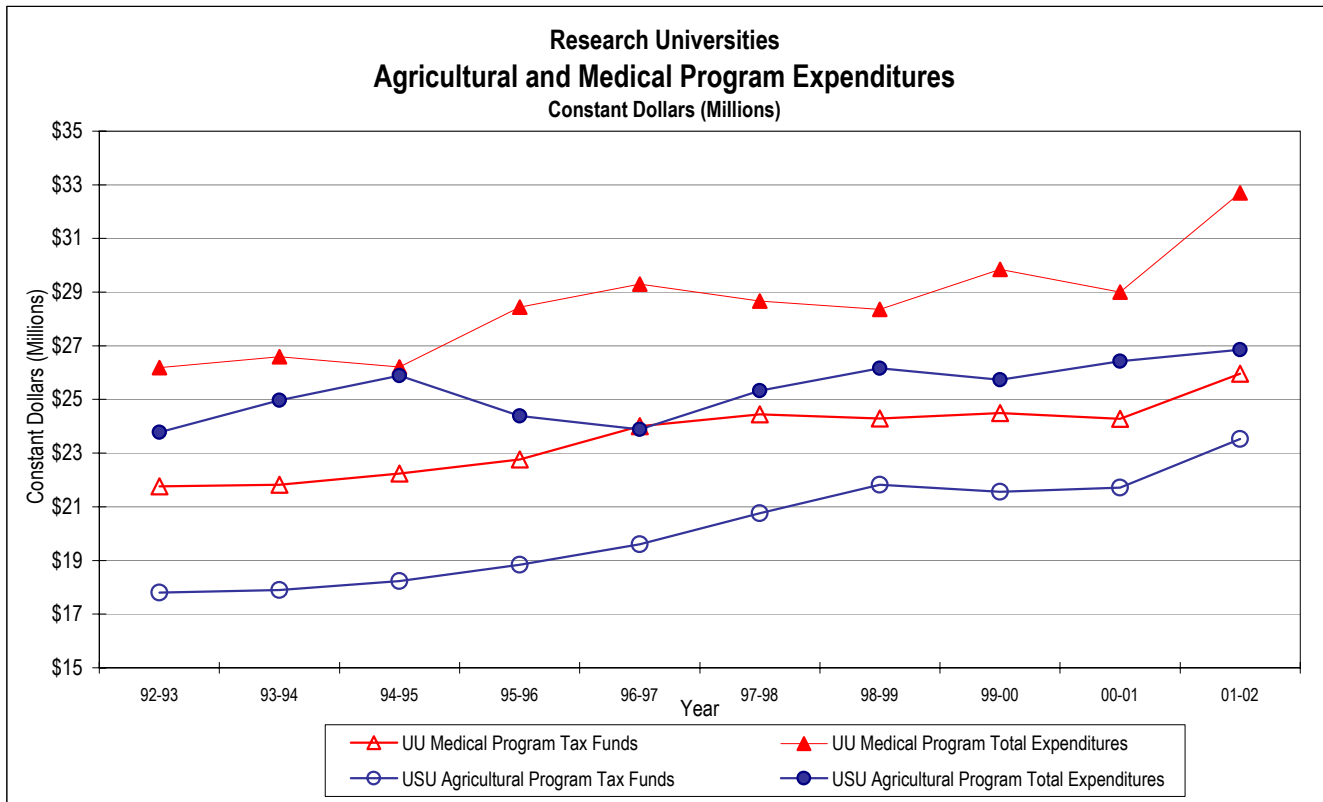
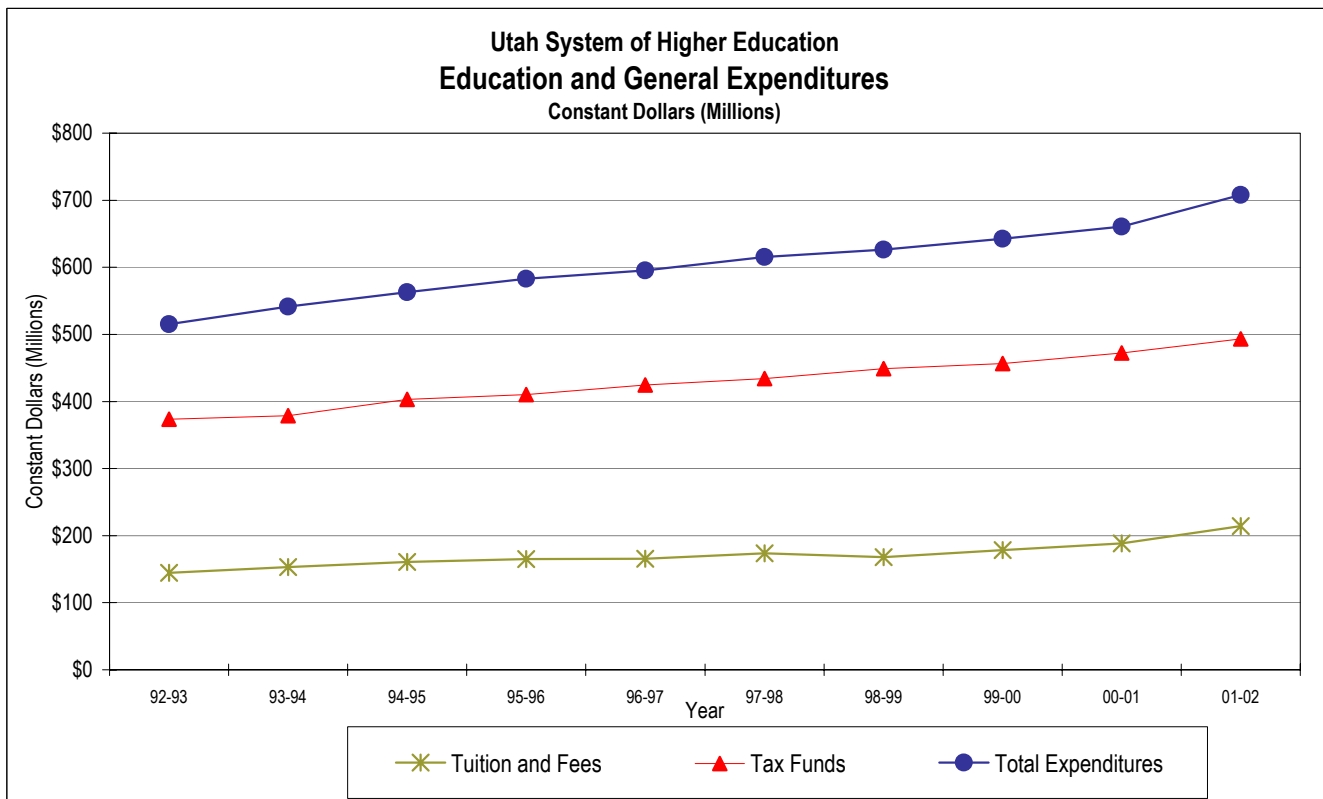


FIGURE 14



USHE Budget History

USHE Expenditures

FIGURE 15

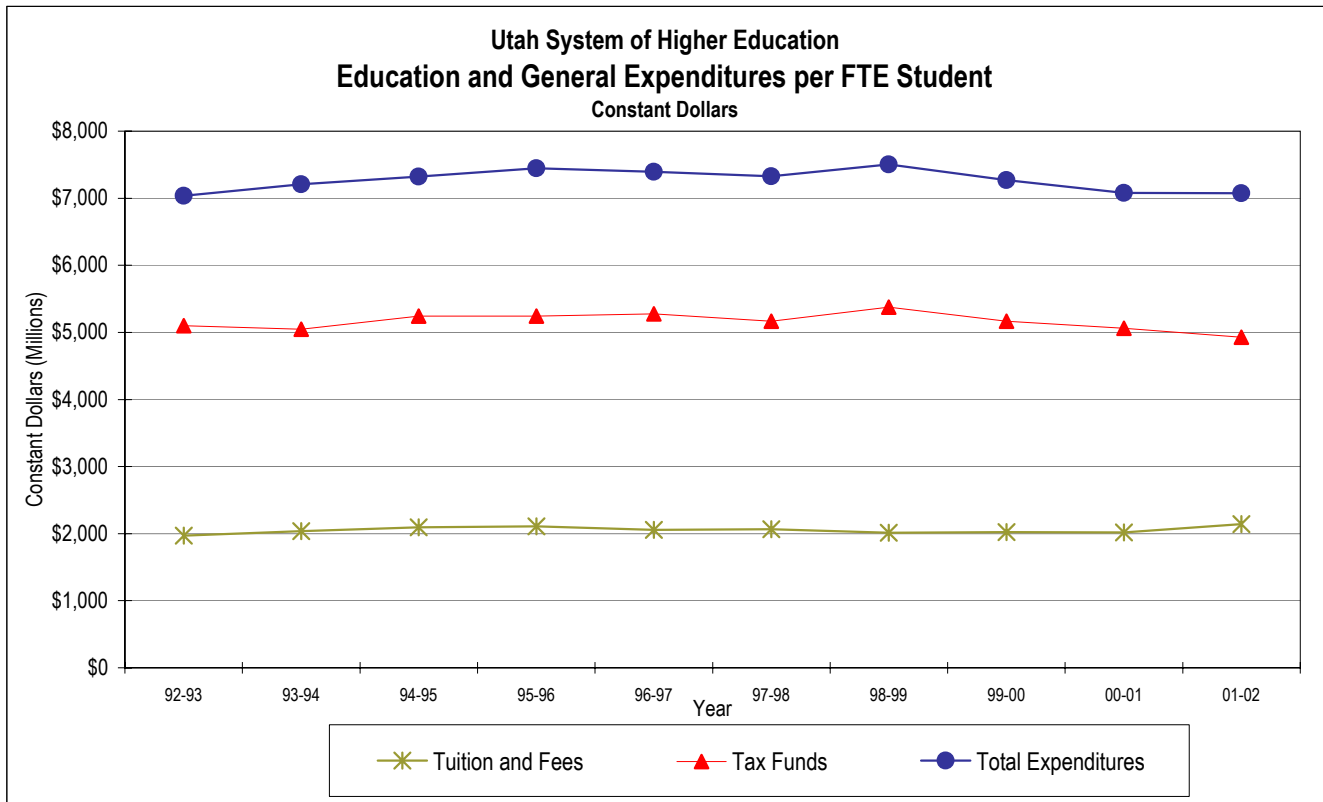


FIGURE 16

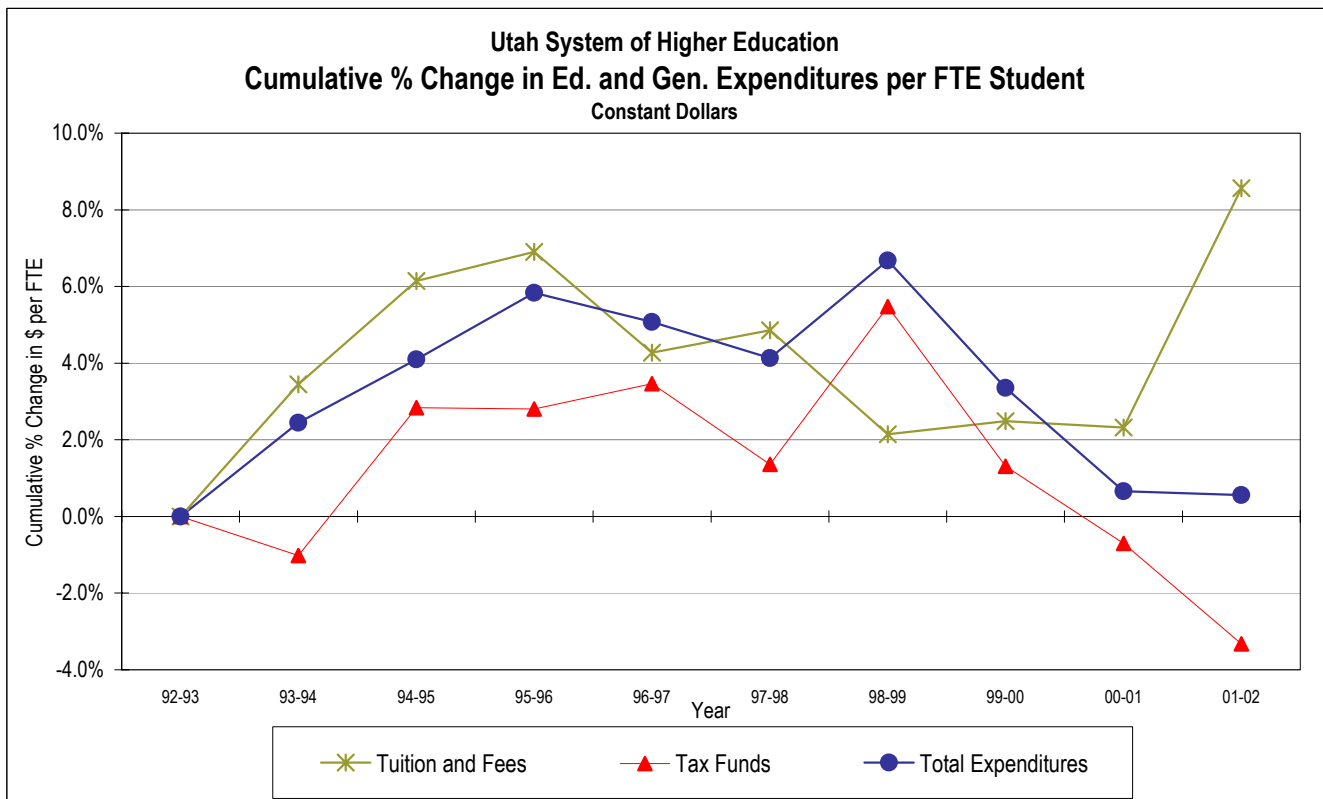


TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees ⁽¹⁾

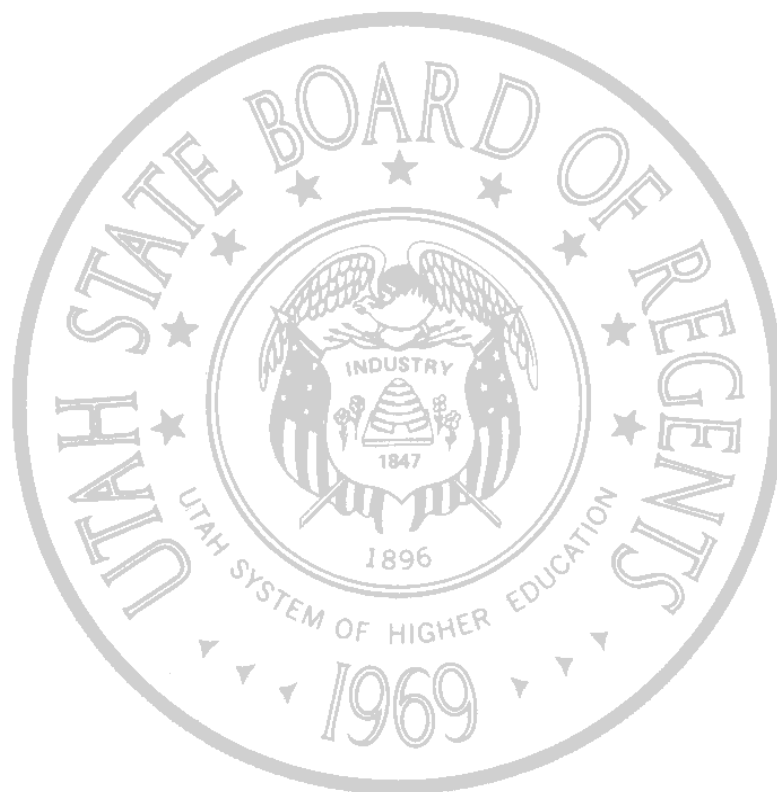
	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
1992-93 Actual	20,555	\$7,674	\$5,753	\$1,930	\$8,856	\$6,404	\$1,803
2001-02 Actual	23,818	\$10,148	\$7,431	\$2,774	\$10,148	\$7,431	\$2,774
% Change	15.9%	32.2%	29.2%	43.7%	14.6%	16.0%	53.8%
Utah State University							
1992-93 Actual	13,352	\$6,131	\$4,674	\$1,691	\$7,665	\$5,843	\$2,115
2001-02 Actual	17,663	\$7,941	\$5,600	\$2,415	\$7,941	\$5,600	\$2,415
% Change	32.3%	29.5%	19.8%	42.8%	3.6%	-4.2%	14.2%
Weber State University							
1992-93 Actual	11,079	\$4,983	\$3,516	\$1,444	\$6,230	\$4,396	\$1,805
2001-02 Actual	12,833	\$6,447	\$4,382	\$2,075	\$6,447	\$4,382	\$2,075
% Change	15.8%	29.4%	24.6%	43.7%	3.5%	-0.3%	15.0%
Southern Utah University							
1992-93 Actual	3,727	\$4,907	\$3,651	\$1,229	\$6,135	\$4,565	\$1,537
2001-02 Actual	5,518	\$6,570	\$4,792	\$1,761	\$6,570	\$4,792	\$1,761
% Change	48.1%	33.9%	31.2%	43.3%	7.1%	5.0%	14.6%
Snow College							
1992-93 Actual	2,214	\$4,430	\$3,399	\$1,226	\$5,539	\$4,250	\$1,533
2001-02 Actual	2,911	\$6,877	\$5,285	\$1,584	\$6,877	\$5,285	\$1,584
% Change	31.5%	55.2%	55.5%	29.2%	24.2%	24.4%	3.3%
Dixie State College							
1992-93 Actual	2,291	\$4,476	\$3,508	\$990	\$5,596	\$4,385	\$1,237
2001-02 Actual	4,106	\$5,366	\$3,995	\$1,473	\$5,366	\$3,995	\$1,473
% Change	79.2%	19.9%	13.9%	48.9%	-4.1%	-8.9%	19.1%
College of Eastern Utah							
1992-93 Actual	1,763	\$4,948	\$3,919	\$851	\$6,187	\$4,900	\$1,064
2001-02 Actual	2,140	\$6,620	\$5,359	\$1,271	\$6,620	\$5,359	\$1,271
% Change	21.4%	33.8%	36.7%	49.4%	7.0%	9.4%	19.5%
Utah Valley State College							
1992-93 Actual	7,473	\$3,787	\$2,211	\$1,506	\$4,735	\$2,764	\$1,883
2001-02 Actual	15,750	\$4,548	\$2,609	\$1,941	\$4,548	\$2,609	\$1,941
% Change	110.8%	20.1%	18.0%	28.9%	-4.0%	-5.6%	3.1%
Salt Lake Community College							
1992-93 Actual	10,775	\$3,886	\$2,446	\$1,383	\$4,859	\$3,058	\$1,730
2001-02 Actual	15,350	\$5,163	\$3,277	\$1,642	\$5,163	\$3,277	\$1,642
% Change	42.5%	32.9%	34.0%	18.7%	6.3%	7.2%	-5.1%
Total USHE							
1992-93 Actual	73,229	\$5,627	\$4,077	\$1,577	\$7,035	\$5,098	\$1,971
2001-02 Actual	100,089	\$7,074	\$4,928	\$2,140	\$7,074	\$4,928	\$2,140
% Change	36.7%	25.7%	20.9%	35.7%	0.6%	-3.3%	8.6%

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

TABLE 2

USHE 10-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						
1992-93 Actual	\$143,808	\$17,402		\$179,796	\$21,756	
2001-02 Actual	\$212,715	\$25,964		\$212,715	\$25,964	
% Change	47.9%	49.2%		18.3%	19.3%	
Utah State University						
1992-93 Actual	\$79,664		\$14,237	\$99,600		\$17,800
2001-02 Actual	\$128,083		\$23,530	\$128,083		\$23,530
% Change	60.8%		65.3%	28.6%		32.2%
Weber State University						
1992-93 Actual	\$39,166			\$48,967		
2001-02 Actual	\$56,559			\$56,559		
% Change	44.4%			15.5%		
Southern Utah University						
1992-93 Actual	\$13,679			\$17,102		
2001-02 Actual	\$26,544			\$26,544		
% Change	94.0%			55.2%		
Snow College						
1992-93 Actual	\$7,550			\$9,439		
2001-02 Actual	\$15,419			\$15,419		
% Change	104.2%			63.3%		
Dixie State College						
1992-93 Actual	\$8,096			\$10,122		
2001-02 Actual	\$16,494			\$16,494		
% Change	103.7%			63.0%		
College of Eastern Utah						
1992-93 Actual	\$7,153			\$8,943		
2001-02 Actual	\$12,039			\$12,039		
% Change	68.3%			34.6%		
Utah Valley State College						
1992-93 Actual	\$16,578			\$20,727		
2001-02 Actual	\$41,220			\$41,220		
% Change	148.6%			98.9%		
Salt Lake Community College						
1992-93 Actual	\$28,685			\$35,863		
2001-02 Actual	\$54,422			\$54,422		
% Change	89.7%			51.7%		
Total USHE						
1992-93 Actual	\$350,439			\$438,136		
2001-02 Actual	\$586,384			\$586,384		
% Change	67.3%			33.8%		



TAB H APPENDIX 1

USHE History of Enrollment and Budget Changes

USHE 2003-2004 Data Book

TABLE A

Expenditures -- Current Dollars

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$157,746	\$164,578	\$174,433	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	7.4%	53.2%
Medical Programs	\$20,947	\$21,824	\$22,122	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	14.7%	56.1%
All Other	\$9,271	\$10,551	\$9,155	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	-7.7%	23.2%
Total	\$186,964	\$196,953	\$205,710	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	7.5%	52.9%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$81,856	\$91,946	\$99,283	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	7.6%	71.4%
Agricultural Programs	\$19,023	\$20,488	\$21,856	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	3.4%	41.2%
All Other	\$4,719	\$5,276	\$4,860	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	19.8%	54.4%
Total	\$105,598	\$117,710	\$125,999	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	7.4%	65.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$55,205	\$59,891	\$58,810	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	7.5%	49.9%
All Other	\$810	\$231	\$224	\$262	\$245	\$357	\$291	\$268	\$303	\$356	17.5%	-56.0%
Total	\$56,015	\$60,122	\$59,034	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	7.5%	48.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$18,287	\$20,741	\$23,106	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	7.0%	98.2%
All Other	\$168	\$70	\$70	\$92	\$94	\$95	\$92	\$117	\$105	\$101	-3.8%	-39.9%
Total	\$18,455	\$20,811	\$23,176	\$26,683	\$27,902	\$30,099	\$31,389	\$31,929	\$33,992	\$36,353	6.9%	97.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$9,808	\$10,645	\$11,555	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	-2.1%	104.1%
All Other	\$165	\$25	\$25	\$27	\$34	\$34	\$36	\$35	\$34	\$34	0.0%	-79.4%
Total	\$9,973	\$10,670	\$11,580	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	-2.1%	101.1%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$10,255	\$10,865	\$11,957	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	6.3%	114.9%
All Other	\$422	\$105	\$97	\$101	\$116	\$115	\$129	\$136	\$124	\$123	-0.8%	-70.9%
Total	\$10,677	\$10,970	\$12,054	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	6.3%	107.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$8,724	\$9,429	\$10,100	\$11,171	\$11,342	\$12,347	\$12,292	\$12,943	\$14,361	\$14,166	-1.4%	62.4%
All Other	\$632	\$274	\$244	\$255	\$269	\$285	\$281	\$558	\$297	\$596	100.7%	-5.7%
Total	\$9,356	\$9,703	\$10,344	\$11,426	\$11,611	\$12,632	\$12,573	\$13,501	\$14,658	\$14,762	0.7%	57.8%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$28,302	\$30,974	\$35,565	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	19.8%	153.1%
All Other	\$786	\$56	\$58	\$82	\$116	\$120	\$123	\$127	\$132	\$129	-2.3%	-83.6%
Total	\$29,088	\$31,030	\$35,623	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	19.8%	146.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$41,874	\$45,166	\$50,365	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	17.1%	89.3%
All Other	\$3,741	\$3,935	\$3,777	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	21.8%	63.7%
Total	\$45,615	\$49,101	\$54,142	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	17.4%	87.2%
SBR & STATEWIDE												
SBR Administration	\$2,776	\$2,674	\$7,766	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,134	\$2,994	-4.5%	7.9%
Other Statewide	\$3,426	\$5,580	\$5,739	\$22,082	\$21,946	\$13,116	\$10,477	\$10,806	\$14,216	\$20,954	47.4%	511.6%
Total	\$6,202	\$8,254	\$13,506	\$27,574	\$24,488	\$15,527	\$13,021	\$14,127	\$17,350	\$23,948	38.0%	286.1%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$412,057	\$444,235	\$475,175	\$505,309	\$530,965	\$558,515	\$578,314	\$610,608	\$649,212	\$708,062	9.1%	71.8%
All Other Line Items	\$65,886	\$71,089	\$75,994	\$92,760	\$92,410	\$86,388	\$86,528	\$90,394	\$96,297	\$109,674	13.9%	66.5%
Total	\$477,943	\$515,324	\$551,169	\$598,069	\$623,375	\$644,903	\$664,842	\$701,002	\$745,509	\$817,736	9.7%	71.1%

(1) Excludes School of Medicine FTE.

TABLE B

Expenditures -- Constant Dollars

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$197,222	\$200,568	\$206,654	\$207,143	\$216,008	\$221,154	\$221,253	\$224,373	\$228,998	\$241,703	5.5%	22.6%
Medical Programs	\$26,189	\$26,596	\$26,209	\$28,436	\$29,304	\$28,667	\$28,353	\$29,843	\$29,006	\$32,701	12.7%	24.9%
All Other	\$11,591	\$12,858	\$10,846	\$10,264	\$10,607	\$10,734	\$12,088	\$11,974	\$12,597	\$11,420	-9.3%	-1.5%
Total	\$233,751	\$240,023	\$243,709	\$245,842	\$255,919	\$260,556	\$261,693	\$266,189	\$270,601	\$285,824	5.6%	22.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$102,340	\$112,053	\$117,622	\$120,228	\$121,840	\$126,916	\$129,903	\$131,097	\$132,621	\$140,265	5.8%	37.1%
Agricultural Programs	\$23,783	\$24,969	\$25,893	\$24,382	\$23,886	\$25,326	\$26,158	\$25,734	\$26,421	\$26,854	1.6%	12.9%
All Other	\$5,900	\$6,429	\$5,758	\$6,446	\$6,444	\$6,811	\$6,704	\$6,244	\$6,191	\$7,288	17.7%	23.5%
Total	\$132,024	\$143,451	\$149,273	\$151,056	\$152,170	\$159,053	\$162,764	\$163,075	\$165,233	\$174,407	5.6%	32.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$69,020	\$72,988	\$69,673	\$72,903	\$71,590	\$74,215	\$74,319	\$75,445	\$78,351	\$82,738	5.6%	19.9%
All Other	\$1,013	\$282	\$266	\$302	\$275	\$393	\$315	\$282	\$308	\$356	15.4%	-64.8%
Total	\$70,033	\$73,270	\$69,939	\$73,205	\$71,865	\$74,609	\$74,634	\$75,727	\$78,659	\$83,094	5.6%	18.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$22,863	\$25,277	\$27,374	\$30,669	\$31,182	\$33,056	\$33,886	\$33,484	\$34,487	\$36,252	5.1%	58.6%
All Other	\$210	\$86	\$83	\$106	\$105	\$105	\$100	\$123	\$107	\$101	-5.5%	-51.9%
Total	\$23,073	\$25,363	\$27,458	\$30,775	\$31,288	\$33,160	\$33,993	\$33,608	\$34,594	\$36,353	5.1%	57.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$12,262	\$12,973	\$13,690	\$14,936	\$15,314	\$15,300	\$15,766	\$19,904	\$20,809	\$20,019	-3.8%	63.3%
All Other	\$206	\$30	\$29	\$32	\$38	\$37	\$39	\$37	\$35	\$34	-1.7%	-83.5%
Total	\$12,469	\$13,004	\$13,719	\$14,967	\$15,352	\$15,338	\$15,805	\$19,941	\$20,844	\$20,053	-3.8%	60.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$12,821	\$13,241	\$14,166	\$16,601	\$16,695	\$16,971	\$18,538	\$19,723	\$21,088	\$22,033	4.5%	71.8%
All Other	\$528	\$128	\$115	\$116	\$130	\$127	\$140	\$143	\$126	\$123	-2.5%	-76.7%
Total	\$13,349	\$13,369	\$14,281	\$16,717	\$16,825	\$17,097	\$18,678	\$19,866	\$21,214	\$22,156	4.4%	66.0%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$10,907	\$11,491	\$11,966	\$12,884	\$12,718	\$13,603	\$13,312	\$13,623	\$14,615	\$14,166	-3.1%	29.9%
All Other	\$790	\$334	\$289	\$294	\$302	\$314	\$304	\$587	\$302	\$596	97.2%	-24.6%
Total	\$11,697	\$11,825	\$12,255	\$13,178	\$13,020	\$13,917	\$13,616	\$14,211	\$14,918	\$14,762	-1.0%	26.2%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$35,385	\$37,747	\$42,135	\$44,290	\$46,443	\$49,077	\$54,581	\$57,390	\$60,843	\$71,629	17.7%	102.4%
All Other	\$983	\$68	\$68	\$94	\$130	\$132	\$133	\$134	\$134	\$129	-4.0%	-86.9%
Total	\$36,367	\$37,816	\$42,203	\$44,384	\$46,573	\$49,209	\$54,714	\$57,524	\$60,978	\$71,758	17.7%	97.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$52,353	\$55,043	\$59,668	\$63,142	\$63,606	\$65,027	\$64,733	\$67,669	\$68,894	\$79,257	15.0%	51.4%
All Other	\$4,677	\$4,796	\$4,475	\$4,710	\$4,943	\$5,421	\$5,272	\$5,175	\$5,118	\$6,124	19.7%	30.9%
Total	\$57,030	\$59,839	\$64,143	\$67,852	\$68,549	\$70,449	\$70,005	\$72,844	\$74,012	\$85,381	15.4%	49.7%
SBR & STATEWIDE												
SBR Administration	\$3,471	\$3,259	\$9,201	\$6,334	\$2,850	\$2,656	\$2,755	\$3,496	\$3,189	\$2,994	-6.1%	-13.7%
Other Statewide	\$4,283	\$6,800	\$6,799	\$25,468	\$24,609	\$14,450	\$11,346	\$11,374	\$14,468	\$20,954	44.8%	389.2%
Total	\$7,754	\$10,059	\$16,000	\$31,802	\$27,460	\$17,106	\$14,101	\$14,870	\$17,657	\$23,948	35.6%	208.8%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$515,174	\$541,381	\$562,949	\$582,795	\$595,397	\$615,319	\$626,290	\$642,709	\$660,706	\$708,062	7.2%	37.4%
All Other Line Items	\$82,374	\$86,635	\$90,032	\$106,984	\$103,624	\$95,174	\$93,706	\$95,146	\$98,002	\$109,674	11.9%	33.1%
Total	\$597,548	\$628,016	\$652,980	\$689,779	\$699,021	\$710,493	\$719,996	\$737,855	\$758,708	\$817,736	7.8%	36.8%

(1) Excludes School of Medicine FTE.

TABLE C

State Tax Funds - Current Dollars

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$118,254	\$121,191	\$130,705	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	5.7%	49.7%
Medical Programs	\$17,402	\$17,904	\$18,767	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,858	\$25,964	8.8%	49.2%
All Other	\$8,152	\$6,516	\$6,852	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	\$9,750	-8.6%	19.6%
Total	\$143,808	\$145,611	\$156,323	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	\$212,715	5.3%	47.9%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$62,405	\$64,516	\$70,692	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	5.6%	58.5%
Agricultural Programs	\$14,237	\$14,689	\$15,386	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	10.3%	65.3%
All Other	\$3,022	\$3,121	\$3,275	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	0.3%	86.6%
Total	\$79,664	\$82,326	\$89,353	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	6.1%	60.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$38,959	\$40,158	\$42,582	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	5.2%	44.3%
All Other	\$207	\$213	\$222	\$246	\$298	\$305	\$302	\$310	\$323	\$327	1.2%	58.0%
Total	\$39,166	\$40,371	\$42,804	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	5.2%	44.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$13,607	\$15,071	\$16,576	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	8.0%	94.3%
All Other	\$72	\$73	\$75	\$83	\$99	\$100	\$102	\$104	\$105	\$104	-1.0%	44.4%
Total	\$13,679	\$15,144	\$16,651	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	8.0%	94.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$7,526	\$7,788	\$8,572	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	-2.9%	104.4%
All Other	\$24	\$25	\$25	\$28	\$34	\$35	\$35	\$35	\$35	\$33	-5.7%	37.5%
Total	\$7,550	\$7,813	\$8,597	\$9,006	\$9,539	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	-2.9%	104.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$8,036	\$8,621	\$9,616	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	6.1%	104.1%
All Other	\$60	\$62	\$64	\$71	\$85	\$87	\$89	\$90	\$92	\$89	-3.3%	48.3%
Total	\$8,096	\$8,683	\$9,679	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	6.0%	103.7%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$6,910	\$7,254	\$8,277	\$8,706	\$9,196	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	3.5%	66.0%
All Other	\$243	\$246	\$251	\$259	\$277	\$281	\$287	\$540	\$302	\$571	89.1%	135.0%
Total	\$7,153	\$7,501	\$8,527	\$8,966	\$9,473	\$9,985	\$10,573	\$10,982	\$11,386	\$12,039	5.7%	68.3%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$16,523	\$17,364	\$19,783	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	12.8%	148.7%
All Other	\$55	\$56	\$58	\$76	\$117	\$119	\$123	\$126	\$132	\$129	-2.3%	134.5%
Total	\$16,578	\$17,420	\$19,841	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	12.8%	148.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$26,356	\$29,035	\$33,359	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	8.9%	90.9%
All Other	\$2,329	\$2,521	\$2,942	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	0.0%	76.8%
Total	\$28,685	\$31,556	\$36,300	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	8.1%	89.7%
SBR & STATEWIDE												
SBR Administration	\$2,751	\$4,738	\$7,455	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	2,994	3.2%	8.8%
Other Statewide	\$3,309	\$5,330	\$5,341	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	\$19,895	42.6%	501.2%
Total	\$6,060	\$10,068	\$12,797	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	35.8%	277.7%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$298,576	\$310,999	\$340,161	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	6.3%	65.2%
All Other Line Items	\$51,863	\$55,494	\$60,711	\$69,243	\$78,658	\$76,014	\$77,026	\$81,369	\$83,446	\$93,143	11.6%	79.6%
Total	\$350,439	\$366,493	\$400,872	\$424,897	\$457,515	\$469,937	\$491,351	\$515,059	\$547,505	\$586,384	7.1%	67.3%

(1) Excludes School of Medicine FTE.

TABLE D

State Tax Funds - Constant Dollars

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1994-95 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$147,847	\$147,693	\$154,848	\$153,903	\$158,276	\$160,740	\$164,236	\$165,307	\$170,361	\$177,001	3.9%	19.7%
Medical Programs	\$21,756	\$21,819	\$22,234	\$22,767	\$24,000	\$24,441	\$24,295	\$24,495	\$24,280	\$25,964	6.9%	19.3%
All Other	\$10,192	\$7,941	\$8,117	\$8,336	\$8,695	\$9,128	\$10,126	\$10,343	\$10,856	\$9,750	-10.2%	-4.3%
Total	\$179,796	\$177,454	\$185,199	\$185,006	\$190,971	\$194,309	\$198,657	\$200,146	\$205,497	\$212,715	3.5%	18.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$78,022	\$78,625	\$83,751	\$86,030	\$88,382	\$90,395	\$93,169	\$92,991	\$95,364	\$98,913	3.7%	26.8%
Agricultural Programs	\$17,800	\$17,902	\$18,228	\$18,836	\$19,607	\$20,761	\$21,817	\$21,563	\$21,719	\$23,530	8.3%	32.2%
All Other	\$3,778	\$3,803	\$3,879	\$3,942	\$4,349	\$4,700	\$5,116	\$5,373	\$5,725	\$5,640	-1.5%	49.3%
Total	\$99,600	\$100,330	\$105,858	\$108,808	\$112,338	\$115,855	\$120,102	\$119,927	\$122,807	\$128,083	4.3%	28.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$48,708	\$48,940	\$50,448	\$50,844	\$51,835	\$51,519	\$52,637	\$52,743	\$54,391	\$56,232	3.4%	15.4%
All Other	\$259	\$260	\$263	\$284	\$334	\$336	\$327	\$326	\$329	\$327	-0.5%	26.4%
Total	\$48,967	\$49,199	\$50,711	\$51,128	\$52,170	\$51,855	\$52,964	\$53,070	\$54,720	\$56,559	3.4%	15.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$17,012	\$18,367	\$19,638	\$20,608	\$21,848	\$22,770	\$23,898	\$23,807	\$24,916	\$26,440	6.1%	55.4%
All Other	\$90	\$89	\$88	\$96	\$111	\$110	\$110	\$109	\$107	\$104	-2.7%	15.5%
Total	\$17,102	\$18,456	\$19,726	\$20,704	\$21,959	\$22,880	\$24,008	\$23,917	\$25,023	\$26,544	6.1%	55.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$9,409	\$9,491	\$10,156	\$10,355	\$10,658	\$10,977	\$11,624	\$15,779	\$16,133	\$15,386	-4.6%	63.5%
All Other	\$30	\$30	\$29	\$32	\$38	\$39	\$38	\$37	\$36	\$33	-7.4%	10.0%
Total	\$9,439	\$9,522	\$10,185	\$10,387	\$10,697	\$11,016	\$11,662	\$15,816	\$16,168	\$15,419	-4.6%	63.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$10,047	\$10,506	\$11,392	\$11,628	\$12,560	\$13,014	\$14,219	\$14,722	\$15,739	\$16,405	4.2%	63.3%
All Other	\$75	\$75	\$76	\$82	\$95	\$96	\$96	\$95	\$94	\$89	-4.9%	18.6%
Total	\$10,122	\$10,581	\$11,467	\$11,710	\$12,656	\$13,110	\$14,316	\$14,817	\$15,832	\$16,494	4.2%	63.0%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$8,639	\$8,841	\$9,805	\$10,041	\$10,312	\$10,691	\$11,139	\$10,991	\$11,280	\$11,468	1.7%	32.7%
All Other	\$304	\$300	\$297	\$299	\$311	\$310	\$311	\$568	\$307	\$571	85.8%	87.9%
Total	\$8,943	\$9,141	\$10,102	\$10,341	\$10,623	\$11,001	\$11,450	\$11,559	\$11,588	\$12,039	3.9%	34.6%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$20,658	\$21,161	\$23,437	\$25,497	\$27,544	\$29,562	\$32,254	\$34,674	\$37,064	\$41,091	10.9%	98.9%
All Other	\$69	\$68	\$69	\$88	\$131	\$131	\$133	\$133	\$134	\$129	-4.0%	87.6%
Total	\$20,727	\$21,229	\$23,506	\$25,585	\$27,675	\$29,693	\$32,387	\$34,806	\$37,198	\$41,220	10.8%	98.9%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$32,952	\$35,384	\$39,520	\$41,284	\$43,414	\$44,318	\$45,520	\$45,475	\$47,027	\$50,305	7.0%	52.7%
All Other	\$2,912	\$3,072	\$3,485	\$3,857	\$4,225	\$4,160	\$4,130	\$4,140	\$4,189	\$4,117	-1.7%	41.4%
Total	\$35,863	\$38,457	\$43,005	\$45,141	\$47,639	\$48,478	\$49,650	\$49,615	\$51,216	\$54,422	6.3%	51.7%
SBR & STATEWIDE												
SBR Administration	\$3,439	\$5,774	\$8,832	\$2,913	\$2,796	\$2,471	\$2,964	\$2,956	\$2,953	\$2,994	1.4%	-13.0%
Other Statewide	\$4,137	\$6,496	\$6,328	\$18,330	\$23,511	\$17,063	\$13,952	\$15,509	\$14,195	\$19,895	40.2%	380.9%
Total	\$7,577	\$12,270	\$15,160	\$21,243	\$26,307	\$19,534	\$16,916	\$18,464	\$17,148	\$22,889	33.5%	202.1%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$373,294	\$379,009	\$402,996	\$410,192	\$424,831	\$433,987	\$448,696	\$456,490	\$472,275	\$493,241	4.4%	32.1%
All Other Line Items	\$64,842	\$67,630	\$71,925	\$79,861	\$88,203	\$83,745	\$83,416	\$85,647	\$84,923	\$93,143	9.7%	43.6%
Total	\$438,136	\$446,639	\$474,920	\$490,053	\$513,034	\$517,732	\$532,112	\$542,137	\$557,199	\$586,384	5.2%	33.8%

(1) Excludes School of Medicine FTE.

TABLE E

Tuition & Fee Revenues - Current Dollars

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$39,664	\$42,882	\$46,596	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	14.9%	66.6%
Medical Programs	\$2,759	\$2,973	\$3,147	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	33.2%	126.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$42,423	\$45,855	\$49,743	\$52,675	\$53,145	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	16.3%	70.5%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$22,583	\$25,402	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	18.3%	88.9%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$22,583	\$25,402	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	18.3%	88.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$15,997	\$16,222	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	13.6%	66.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$15,997	\$16,222	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	13.6%	66.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$4,581	\$5,086	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	9.6%	112.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,581	\$5,086	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	9.6%	112.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$2,715	\$2,921	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	8.5%	69.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,715	\$2,921	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	8.5%	69.9%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$2,267	\$2,667	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	20.7%	166.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,267	\$2,667	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	20.7%	166.8%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$1,500	\$1,726	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	15.0%	81.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,500	\$1,726	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	15.0%	81.3%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$11,258	\$12,945	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	19.0%	171.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,258	\$12,945	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	19.0%	171.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$14,906	\$15,849	\$16,153	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	15.8%	69.1%
All Other	\$218	\$241	\$274	\$316	\$368	\$461	\$459	\$547	\$588	\$539	-8.3%	147.2%
Total	\$15,124	\$16,090	\$16,427	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,348	\$25,741	15.2%	70.2%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$115,471	\$125,700	\$135,783	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	15.8%	85.5%
All Other Line Items	\$2,977	\$3,214	\$3,421	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,286	\$6,797	28.6%	128.3%
Total	\$118,448	\$128,914	\$139,203	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,217	\$221,023	16.2%	86.6%

(1) Excludes School of Medicine FTE.

TABLE F

Tuition & Fee Revenues - Constant Dollars

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Education & General	\$49,590	\$52,260	\$55,203	\$56,898	\$55,909	\$53,509	\$52,945	\$57,030	\$58,501	\$66,063	12.9%	33.2%
Medical Programs	\$3,449	\$3,623	\$3,728	\$3,855	\$3,685	\$4,080	\$3,944	\$4,697	\$4,781	\$6,258	30.9%	81.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$53,039	\$55,883	\$58,932	\$60,753	\$59,594	\$57,588	\$56,889	\$61,727	\$63,282	\$72,321	14.3%	36.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Education & General + Centers	\$28,234	\$30,957	\$33,145	\$33,379	\$33,949	\$35,624	\$34,306	\$34,886	\$36,690	\$42,651	16.2%	51.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$28,234	\$30,957	\$33,145	\$33,379	\$33,949	\$35,624	\$34,306	\$34,886	\$36,690	\$42,651	16.2%	51.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Educ. & Gen. + Co-op Nursing	\$20,000	\$19,769	\$20,143	\$19,739	\$19,378	\$23,820	\$21,127	\$22,792	\$23,866	\$26,632	11.6%	33.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,000	\$19,769	\$20,143	\$19,739	\$19,378	\$23,820	\$21,127	\$22,792	\$23,866	\$26,632	11.6%	33.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Education & General + Univ. Center	\$5,727	\$6,198	\$7,075	\$9,310	\$9,646	\$10,651	\$8,966	\$9,148	\$9,027	\$9,719	7.7%	69.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,727	\$6,198	\$7,075	\$9,310	\$9,646	\$10,651	\$8,966	\$9,148	\$9,027	\$9,719	7.7%	69.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Educ. & Gen. + South Campus	\$3,394	\$3,560	\$3,449	\$3,352	\$3,622	\$3,833	\$3,263	\$3,659	\$4,325	\$4,612	6.6%	35.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,394	\$3,560	\$3,449	\$3,352	\$3,622	\$3,833	\$3,263	\$3,659	\$4,325	\$4,612	6.6%	35.9%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Education & General	\$2,834	\$3,250	\$3,518	\$3,726	\$4,049	\$4,510	\$4,198	\$4,753	\$5,100	\$6,049	18.6%	113.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,834	\$3,250	\$3,518	\$3,726	\$4,049	\$4,510	\$4,198	\$4,753	\$5,100	\$6,049	18.6%	113.4%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Educ. & General + San Juan Center	\$1,875	\$2,103	\$2,204	\$2,127	\$2,037	\$2,169	\$2,240	\$2,354	\$2,407	\$2,720	13.0%	45.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,875	\$2,103	\$2,204	\$2,127	\$2,037	\$2,169	\$2,240	\$2,354	\$2,407	\$2,720	13.0%	45.0%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Education & General	\$14,075	\$15,776	\$16,990	\$17,144	\$17,748	\$19,002	\$21,044	\$23,025	\$26,144	\$30,578	17.0%	117.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,075	\$15,776	\$16,990	\$17,144	\$17,748	\$19,002	\$21,044	\$23,025	\$26,144	\$30,578	17.0%	117.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Education & General	\$18,636	\$19,315	\$19,137	\$19,286	\$19,240	\$20,507	\$19,963	\$20,944	\$22,145	\$25,202	13.8%	35.2%
All Other	\$273	\$294	\$324	\$364	\$413	\$508	\$497	\$576	\$598	\$539	-9.9%	97.8%
Total	\$18,909	\$19,609	\$19,461	\$19,651	\$19,653	\$21,015	\$20,460	\$21,520	\$22,744	\$25,741	13.2%	36.1%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Educ. & General + Other Instruction	\$144,367	\$153,188	\$160,864	\$164,962	\$165,578	\$173,625	\$168,051	\$178,592	\$188,205	\$214,226	13.8%	48.4%
All Other Line Items	\$3,722	\$3,917	\$4,053	\$4,219	\$4,097	\$4,588	\$4,441	\$5,272	\$5,380	\$6,797	26.3%	82.6%
Total	\$148,089	\$157,105	\$164,917	\$169,181	\$169,676	\$178,213	\$172,492	\$183,864	\$193,585	\$221,023	14.2%	49.2%

(1) Excludes School of Medicine FTE.

TABLE G

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

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Current \$ Expenditures/FTE	\$7,674	\$8,110	\$8,468	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	1.2%	32.2%
Current \$ Tax Funds/FTE	\$5,753	\$5,972	\$6,346	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	-0.4%	29.2%
Current \$ Tuition /FTE	\$1,930	\$2,113	\$2,262	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	8.2%	43.7%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Current \$ Expenditures/FTE	\$6,131	\$6,527	\$6,799	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	1.3%	29.5%
Current \$ Tax Funds/FTE	\$4,674	\$4,580	\$4,841	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	-0.7%	19.8%
Current \$ Tuition /FTE	\$1,691	\$1,803	\$1,916	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	11.3%	42.8%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Current \$ Expenditures/FTE	\$4,983	\$5,596	\$5,661	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	1.3%	29.4%
Current \$ Tax Funds/FTE	\$3,516	\$3,752	\$4,099	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	-0.8%	24.6%
Current \$ Tuition /FTE	\$1,444	\$1,516	\$1,637	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	7.0%	43.7%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Current \$ Expenditures/FTE	\$4,907	\$5,122	\$5,526	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	5.0%	33.9%
Current \$ Tax Funds/FTE	\$3,651	\$3,722	\$3,965	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	6.0%	31.2%
Current \$ Tuition /FTE	\$1,229	\$1,256	\$1,428	\$1,807	\$1,800	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	7.5%	43.3%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Current \$ Expenditures/FTE	\$4,430	\$4,863	\$5,111	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	-1.5%	55.2%
Current \$ Tax Funds/FTE	\$3,399	\$3,558	\$3,791	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	-2.3%	55.5%
Current \$ Tuition /FTE	\$1,226	\$1,334	\$1,288	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	9.2%	29.2%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Current \$ Expenditures/FTE	\$4,476	\$4,471	\$4,564	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	0.7%	19.9%
Current \$ Tax Funds/FTE	\$3,508	\$3,548	\$3,670	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	0.5%	13.9%
Current \$ Tuition /FTE	\$990	\$1,098	\$1,133	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	14.4%	48.9%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Current \$ Expenditures/FTE	\$4,948	\$4,968	\$5,212	\$6,179	\$5,954	\$6,407	\$6,291	\$6,439	\$7,145	\$6,620	-7.4%	33.8%
Current \$ Tax Funds/FTE	\$3,919	\$3,822	\$4,271	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	-2.8%	36.7%
Current \$ Tuition /FTE	\$851	\$909	\$960	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	8.0%	49.4%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Current \$ Expenditures/FTE	\$3,787	\$3,862	\$4,215	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	5.8%	20.1%
Current \$ Tax Funds/FTE	\$2,211	\$2,165	\$2,345	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	-0.4%	18.0%
Current \$ Tuition /FTE	\$1,506	\$1,614	\$1,700	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	5.1%	28.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Current \$ Expenditures/FTE	\$3,886	\$3,945	\$4,252	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	6.8%	32.9%
Current \$ Tax Funds/FTE	\$2,446	\$2,536	\$2,816	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	-0.7%	34.0%
Current \$ Tuition /FTE	\$1,383	\$1,384	\$1,364	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	5.7%	18.7%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Current \$ Expenditures/FTE	\$5,627	\$5,914	\$6,181	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	1.7%	25.7%
Current \$ Tax Funds/FTE	\$4,077	\$4,140	\$4,425	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	-0.9%	20.9%
Current \$ Tuition /FTE	\$1,577	\$1,673	\$1,766	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	8.0%	35.7%

(1) Excludes School of Medicine FTE.

TABLE H

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

	1992-93 Actual	1993-94 Actual	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,555	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	6.2%	15.9%
Constant \$ Expenditures/FTE	\$9,595	\$9,883	\$10,033	\$10,002	\$10,552	\$10,629	\$10,807	\$10,466	\$10,208	\$10,148	-0.6%	5.8%
Constant \$ Tax Funds/FTE	\$7,193	\$7,278	\$7,518	\$7,431	\$7,732	\$7,725	\$8,022	\$7,711	\$7,594	\$7,431	-2.1%	3.3%
Constant \$ Tuition /FTE	\$2,413	\$2,575	\$2,680	\$2,747	\$2,731	\$2,572	\$2,586	\$2,660	\$2,608	\$2,774	6.4%	15.0%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	13,352	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	6.3%	32.3%
Constant \$ Expenditures/FTE	\$7,665	\$7,955	\$8,055	\$8,229	\$8,002	\$7,996	\$8,584	\$8,320	\$7,980	\$7,941	-0.5%	3.6%
Constant \$ Tax Funds/FTE	\$5,843	\$5,582	\$5,736	\$5,888	\$5,805	\$5,695	\$6,157	\$5,902	\$5,738	\$5,600	-2.4%	-4.2%
Constant \$ Tuition /FTE	\$2,115	\$2,198	\$2,270	\$2,285	\$2,230	\$2,244	\$2,267	\$2,214	\$2,208	\$2,415	9.4%	14.2%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	11,079	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	6.1%	15.8%
Constant \$ Expenditures/FTE	\$6,230	\$6,820	\$6,706	\$7,260	\$7,163	\$6,774	\$6,883	\$6,585	\$6,477	\$6,447	-0.5%	3.5%
Constant \$ Tax Funds/FTE	\$4,396	\$4,573	\$4,856	\$5,063	\$5,186	\$4,702	\$4,875	\$4,603	\$4,497	\$4,382	-2.6%	-0.3%
Constant \$ Tuition /FTE	\$1,805	\$1,847	\$1,939	\$1,966	\$1,939	\$2,174	\$1,957	\$1,989	\$1,973	\$2,075	5.2%	15.0%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	3,727	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	1.9%	48.1%
Constant \$ Expenditures/FTE	\$6,135	\$6,243	\$6,547	\$6,864	\$6,525	\$6,330	\$6,410	\$6,170	\$6,369	\$6,570	3.2%	7.1%
Constant \$ Tax Funds/FTE	\$4,565	\$4,536	\$4,697	\$4,612	\$4,572	\$4,360	\$4,521	\$4,387	\$4,601	\$4,792	4.1%	5.0%
Constant \$ Tuition /FTE	\$1,537	\$1,531	\$1,692	\$2,084	\$2,018	\$2,040	\$1,696	\$1,686	\$1,667	\$1,761	5.7%	14.6%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,214	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	-0.6%	31.5%
Constant \$ Expenditures/FTE	\$5,539	\$5,927	\$6,055	\$6,582	\$6,547	\$5,885	\$6,296	\$6,756	\$7,104	\$6,877	-3.2%	24.2%
Constant \$ Tax Funds/FTE	\$4,250	\$4,336	\$4,492	\$4,564	\$4,557	\$4,222	\$4,642	\$5,356	\$5,508	\$5,285	-4.0%	24.4%
Constant \$ Tuition /FTE	\$1,533	\$1,626	\$1,525	\$1,477	\$1,549	\$1,474	\$1,303	\$1,242	\$1,477	\$1,584	7.3%	3.3%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,291	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	5.6%	79.2%
Constant \$ Expenditures/FTE	\$5,596	\$5,449	\$5,407	\$5,637	\$5,372	\$5,087	\$5,226	\$5,377	\$5,421	\$5,366	-1.0%	-4.1%
Constant \$ Tax Funds/FTE	\$4,385	\$4,324	\$4,348	\$3,948	\$4,041	\$3,901	\$4,009	\$4,014	\$4,046	\$3,995	-1.3%	-8.9%
Constant \$ Tuition /FTE	\$1,237	\$1,338	\$1,343	\$1,265	\$1,303	\$1,352	\$1,183	\$1,296	\$1,311	\$1,473	12.4%	19.1%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,763	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	6.5%	21.4%
Constant \$ Expenditures/FTE	\$6,187	\$6,054	\$6,174	\$7,126	\$6,676	\$7,059	\$6,813	\$6,778	\$7,271	\$6,620	-9.0%	7.0%
Constant \$ Tax Funds/FTE	\$4,900	\$4,658	\$5,060	\$5,554	\$5,413	\$5,548	\$5,701	\$5,468	\$5,612	\$5,359	-4.5%	9.4%
Constant \$ Tuition /FTE	\$1,064	\$1,108	\$1,137	\$1,177	\$1,070	\$1,126	\$1,146	\$1,171	\$1,197	\$1,271	6.1%	19.5%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	7,473	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	13.3%	110.8%
Constant \$ Expenditures/FTE	\$4,735	\$4,706	\$4,994	\$4,928	\$4,778	\$4,879	\$4,730	\$4,570	\$4,376	\$4,548	3.9%	-4.0%
Constant \$ Tax Funds/FTE	\$2,764	\$2,638	\$2,778	\$2,837	\$2,833	\$2,939	\$2,795	\$2,761	\$2,666	\$2,609	-2.1%	-5.6%
Constant \$ Tuition /FTE	\$1,883	\$1,967	\$2,014	\$1,907	\$1,826	\$1,889	\$1,824	\$1,833	\$1,880	\$1,941	3.3%	3.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	10,775	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	9.6%	42.5%
Constant \$ Expenditures/FTE	\$4,859	\$4,808	\$5,037	\$5,079	\$4,892	\$4,921	\$5,297	\$5,153	\$4,920	\$5,163	5.0%	6.3%
Constant \$ Tax Funds/FTE	\$3,058	\$3,091	\$3,336	\$3,321	\$3,339	\$3,354	\$3,725	\$3,463	\$3,358	\$3,277	-2.4%	7.2%
Constant \$ Tuition /FTE	\$1,730	\$1,687	\$1,616	\$1,551	\$1,480	\$1,552	\$1,634	\$1,595	\$1,581	\$1,642	3.8%	-5.1%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	73,229	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	7.3%	36.7%
Constant \$ Expenditures/FTE	\$7,035	\$7,207	\$7,323	\$7,446	\$7,392	\$7,326	\$7,505	\$7,271	\$7,081	\$7,074	-0.1%	0.6%
Constant \$ Tax Funds/FTE	\$5,098	\$5,046	\$5,242	\$5,241	\$5,274	\$5,167	\$5,377	\$5,164	\$5,062	\$4,928	-2.6%	-3.3%
Constant \$ Tuition /FTE	\$1,971	\$2,039	\$2,093	\$2,108	\$2,056	\$2,067	\$2,014	\$2,020	\$2,017	\$2,140	6.1%	8.6%

(1) Excludes School of Medicine FTE.

TABLE I**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Fiscal Year Average CPI ⁽¹⁾	142.5	146.2	150.4	154.5	158.9	161.7	164.5	169.3	175.1	178.2
Fiscal Year Average CPI % Change	3.1%	2.6%	2.9%	2.7%	2.9%	1.8%	1.7%	2.9%	3.4%	1.8%
Constant Dollar Inflator:	1.250	1.219	1.185	1.153	1.121	1.102	1.083	1.053	1.018	1.000

Notes:

(1) From Tab G, Financial Information, Table 3, Consumer Price Index.

TAB H APPENDIX 2

USHE Operating Expenditures and Revenues by Object

USHE 2003-2004 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION TOTAL

All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$166,487,174	\$173,464,846	\$182,225,712	\$196,068,342	\$212,539,459
2. Adjunct / Wage Rated Faculty	24,509,885	27,633,236	31,653,114	37,071,477	38,981,378
3. Teaching Assistants	4,921,627	5,024,524	5,474,990	6,689,403	11,695,223
4. Executives	16,440,632	16,641,268	17,545,150	18,460,921	19,652,216
5. Staff	164,017,705	172,152,906	185,457,995	200,120,888	213,128,192
6. Wage Payroll	24,679,739	26,397,210	27,641,391	34,460,057	27,054,969
7. Total Salaries and Wages	401,056,762	421,313,991	449,998,352	492,871,089	523,051,437
8. Employee Benefits	124,442,092	134,022,225	147,756,415	163,114,968	166,794,274
9. Total Personal Services	525,498,854	555,336,216	597,754,767	655,986,057	689,845,711
10. Travel	7,273,299	7,426,834	7,467,044	6,798,739	3,968,114
11. Current Expense	93,423,450	97,261,287	95,596,182	101,001,752	99,069,397
12. Fuel and Power	19,377,413	21,455,276	27,297,558	28,956,724	23,196,694
13. Equipment	12,730,294	11,246,392	9,807,373	10,687,403	7,085,868
14. Total Non-Personal Services	132,804,456	137,389,789	140,168,157	147,444,618	133,320,073
15. Total Expenditures	658,303,310	692,726,005	737,922,924	803,430,676	823,165,784
16. Transfers to Other Funds	6,694,724	8,066,551	7,579,623	10,164,666	12,990,352
17. Total Expenditures + Transfers	\$664,998,034	\$700,792,556	\$745,502,546	\$813,595,341	\$836,156,136
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$158,819,788	\$174,682,345	\$189,779,461	\$221,023,257	\$249,993,736
19. Sales and Services of Educational Activities	170,267	160,268	146,651	393,879	89,000
20. Other Sources	3,774,382	7,328,610	5,883,154	4,663,898	5,192,400
21. Total General Dedicated Credits	162,764,437	182,171,222	195,809,266	226,081,033	255,275,136
22. Federal Appropriations	4,716,596	4,546,247	4,502,724	4,604,590	4,593,700
23. Trust Funds	568,537	456,977	4,849,290	5,579,906	9,038,200
24. Mineral Lease Funds	3,440,140	2,312,929	607,500	1,248,478	901,700
25. Total Other Revenues	8,725,273	7,316,153	9,959,514	11,432,974	14,533,600
26. Uniform School Fund	50,000	3,545,600	217,100	50,000	50,000
27. Income Tax	131,193,500	149,393,900	165,929,700	63,566,700	52,525,900
28. State General Fund	360,107,500	361,884,200	381,359,150	518,685,238	513,771,500
29. Total State Tax Funds	491,351,000	514,823,700	547,505,950	582,301,938	566,347,400
30. Total Revenues	662,840,710	704,311,075	753,274,730	819,815,945	836,156,136
31. Balance Carried Forward	25,337,817	20,082,809	31,989,477	23,931,996	0
32. Transfers From Other Funds	0	250,000	(74,300)	9,598,284	0
33. Total Available	\$688,178,527	\$724,643,884	\$785,189,908	\$853,346,226	\$836,156,136
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$23,180,493	\$23,851,328	\$39,687,361	\$39,750,884	\$0
35. Less Commitments & Other Deductions	32,578,386	32,824,551	50,146,270	38,466,342	0
36. Net Carryforward Balance	(\$9,397,893)	(\$8,973,223)	(\$10,458,909)	\$1,284,542	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$67,362,137	\$69,942,592	\$73,309,394	\$76,692,807	\$83,520,842
2. Adjunct / Wage Rated Faculty	4,599,764	4,841,993	5,134,927	6,619,723	6,813,867
3. Teaching Assistants	4,265,772	4,377,224	4,787,577	5,934,642	11,094,423
4. Executives	4,887,667	5,516,900	5,662,904	5,777,380	7,292,172
5. Staff	63,379,317	66,899,519	71,204,548	75,263,799	87,947,442
6. Wage Payroll	8,104,127	8,216,391	8,690,666	14,023,244	9,596,930
7. Total Salaries and Wages	152,598,784	159,794,619	168,790,016	184,311,595	206,265,676
8. Employee Benefits	42,662,010	44,269,417	50,807,725	54,484,943	54,471,673
9. Total Personal Services	195,260,794	204,064,036	219,597,742	238,796,538	260,737,349
10. Travel	1,916,496	1,961,442	1,928,818	1,928,757	429,617
11. Current Expense	31,518,893	32,247,145	27,746,397	24,215,895	22,062,773
12. Fuel and Power	9,185,929	10,797,166	13,933,763	13,423,170	11,044,409
13. Equipment	3,645,343	3,522,216	2,521,965	3,149,518	1,005,352
14. Total Non-Personal Services	46,266,661	48,527,969	46,130,943	42,717,340	34,542,151
15. Total Expenditures	241,527,455	252,592,005	265,728,685	281,513,878	295,279,500
16. Transfers to Other Funds	269,271	301,882	164,630	4,310,671	8,636,600
17. Total Expenditures + Transfers	\$241,796,726	\$252,893,887	\$265,893,315	\$285,824,549	\$303,916,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$52,531,560	\$58,644,365	\$62,181,146	\$72,320,710	\$87,249,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,268,657	1,885,797	1,463,623	1,910,110	2,320,300
21. Total General Dedicated Credits	53,800,217	60,530,162	63,644,769	74,230,820	89,570,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	499,167	375,681	748,690	5,271,904	8,937,600
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	499,167	375,681	748,690	5,271,904	8,937,600
26. Uniform School Fund	50,000	50,000	50,000	50,000	50,000
27. Income Tax	83,544,000	101,058,000	112,690,200	16,801,700	8,999,000
28. State General Fund	99,844,900	89,040,900	89,182,000	195,923,300	196,359,300
29. Total State Tax Funds	183,438,900	190,148,900	201,922,200	212,775,000	205,408,300
30. Total Revenues	237,738,284	251,054,743	266,315,659	292,277,724	303,916,100
31. Balance Carried Forward	1,549,494	(881,474)	(946,208)	(12,912,130)	0
32. Transfers From Other Funds	1,912,364	1,543,574	1,831,739	3,807,909	0
33. Total Available	\$241,200,142	\$251,716,843	\$267,201,190	\$283,173,503	\$303,916,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$596,584)	(\$1,177,044)	\$1,307,876	(\$2,651,046)	\$0
35. Less Commitments & Other Deductions	6,365,731	10,111,928	13,047,001	2,509,063	0
36. Net Carryforward Balance	(\$6,962,315)	(\$11,288,972)	(\$11,739,125)	(\$5,160,109)	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$39,531,278	\$40,291,845	\$41,727,362	\$44,172,950	\$48,023,000
2. Adjunct / Wage Rated Faculty	2,264,174	2,559,896	3,269,773	4,256,425	5,743,800
3. Teaching Assistants	655,855	647,300	687,413	754,761	600,800
4. Executives	3,238,970	2,959,994	2,929,608	3,243,339	3,548,000
5. Staff	38,480,856	40,197,663	43,465,175	46,730,967	47,617,400
6. Wage Payroll	5,835,838	6,580,291	7,257,044	7,222,337	4,545,600
7. Total Salaries and Wages	90,006,971	93,236,989	99,336,375	106,380,779	110,078,600
8. Employee Benefits	29,703,318	31,089,408	32,490,171	35,468,537	37,879,600
9. Total Personal Services	119,710,289	124,326,397	131,826,546	141,849,316	147,958,200
10. Travel	2,215,110	2,261,489	2,179,383	1,842,485	1,222,200
11. Current Expense	21,787,402	21,529,714	21,228,766	23,257,129	21,387,000
12. Fuel and Power	4,136,440	4,023,499	5,312,653	6,760,026	4,052,600
13. Equipment	1,565,966	1,927,793	1,410,147	1,466,286	2,189,900
14. Total Non-Personal Services	29,704,918	29,742,495	30,130,949	33,325,926	28,851,700
15. Total Expenditures	149,415,207	154,068,892	161,957,495	175,175,242	176,809,900
16. Transfers to Other Funds	881,207	860,768	501,375	(768,379)	100,600
17. Total Expenditures + Transfers	\$150,296,414	\$154,929,660	\$162,458,870	\$174,406,863	\$176,910,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$31,678,281	\$33,143,881	\$35,613,892	\$42,651,343	\$46,912,000
19. Sales and Services of Educational Activities	69,326	41,274	0	257,767	0
20. Other Sources	792,590	2,893,460	2,394,548	661,489	1,255,000
21. Total General Dedicated Credits	32,540,197	36,078,615	38,008,440	43,570,599	48,167,000
22. Federal Appropriations	4,155,030	4,196,707	3,985,990	3,913,190	3,902,300
23. Trust Funds	69,370	81,296	100,600	308,002	100,600
24. Mineral Lease Funds	613,040	753,429	607,500	1,248,478	901,700
25. Total Other Revenues	4,837,440	5,031,432	4,694,090	5,469,670	4,904,600
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	20,101,400	20,405,700	21,430,400	4,514,800	23,165,600
28. State General Fund	90,801,000	93,531,500	99,240,250	123,568,200	100,673,300
29. Total State Tax Funds	110,902,400	113,937,200	120,670,650	128,083,000	123,838,900
30. Total Revenues	148,280,037	155,047,247	163,373,180	177,123,269	176,910,500
31. Balance Carried Forward	11,017,195	10,299,887	10,968,956	13,269,200	0
32. Transfers From Other Funds	1,299,070	1,162,342	814,474	2,325,619	0
33. Total Available	\$160,596,302	\$166,509,476	\$175,156,610	\$192,718,088	\$176,910,500

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$10,299,888	\$11,579,816	\$12,697,740	\$18,311,225	\$0
35. Less Commitments & Other Deductions	10,296,539	11,575,492	12,718,012	18,460,145	0
36. Net Carryforward Balance	\$3,349	\$4,324	(\$20,272)	(\$148,920)	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Actual	2002-2003 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,611,080	\$19,071,240	\$20,007,952	\$21,876,301	\$22,769,167
2. Adjunct / Wage Rated Faculty	3,705,440	4,613,167	5,285,194	5,693,300	5,847,090
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,663,618	1,704,694	1,790,683	1,818,551	1,933,046
5. Staff	17,768,764	17,526,290	18,840,161	20,514,268	20,565,763
6. Wage Payroll	2,141,383	2,537,248	2,162,553	2,618,439	2,419,112
7. Total Salaries and Wages	43,890,285	45,452,639	48,086,543	52,520,859	53,534,178
8. Employee Benefits	14,379,006	15,726,339	16,509,012	17,966,299	18,705,962
9. Total Personal Services	58,269,291	61,178,978	64,595,555	70,487,158	72,240,140
10. Travel	618,302	645,256	633,391	565,262	470,461
11. Current Expense	7,687,308	7,340,485	8,529,497	8,612,054	9,028,220
12. Fuel and Power	1,389,402	1,657,136	1,851,741	1,754,867	1,714,376
13. Equipment	952,554	1,123,051	1,680,475	1,674,688	1,158,403
14. Total Non-Personal Services	10,647,566	10,765,928	12,695,104	12,606,871	12,371,460
15. Total Expenditures	68,916,857	71,944,906	77,290,659	83,094,029	84,611,600
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$68,916,857	\$71,944,906	\$77,290,659	\$83,094,029	\$84,611,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$19,508,967	\$21,653,859	\$23,450,748	\$26,632,113	\$29,384,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	21,905	29,431	17,669	0
21. Total General Dedicated Credits	19,508,967	21,675,764	23,480,179	26,649,782	29,384,200
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	7,552,200	7,671,000	7,985,300	8,926,700	19,600
28. State General Fund	41,354,700	42,747,900	45,782,600	47,632,100	55,207,800
29. Total State Tax Funds	48,906,900	50,418,900	53,767,900	56,558,800	55,227,400
30. Total Revenues	68,415,867	72,094,664	77,248,079	83,208,582	84,611,600
31. Balance Carried Forward	(905,570)	(3,005,013)	6,414,691	6,779,931	0
32. Transfers From Other Funds	697,195	537,004	326,305	1,154,440	0
33. Total Available	\$68,207,492	\$69,626,655	\$83,989,075	\$91,142,953	\$84,611,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$709,365)	(\$2,318,251)	\$6,698,416	\$8,048,924	\$0
35. Less Commitments & Other Deductions	2,295,648	(2,768,820)	7,545,562	7,185,902	0
36. Net Carryforward Balance	(\$3,005,013)	\$450,569	(\$847,146)	\$863,022	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Actual	2002-2003 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$7,726,633	\$8,041,955	\$8,277,240	\$8,975,216	\$9,162,929
2. Adjunct / Wage Rated Faculty	1,091,868	1,273,839	1,364,881	1,343,752	781,648
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,661,389	1,723,517	1,301,142	1,601,520	1,696,103
5. Staff	6,959,881	6,410,008	8,286,429	8,716,656	8,573,647
6. Wage Payroll	1,023,879	949,632	1,075,192	1,139,966	1,548,684
7. Total Salaries and Wages	18,463,650	18,398,951	20,304,883	21,777,110	21,763,011
8. Employee Benefits	6,719,169	7,015,004	7,992,391	8,388,910	8,479,425
9. Total Personal Services	25,182,819	25,413,955	28,297,274	30,166,020	30,242,436
10. Travel	513,310	484,009	501,818	372,385	521,513
11. Current Expense	3,117,238	3,094,227	3,191,116	3,078,298	3,690,217
12. Fuel and Power	657,883	655,933	836,290	930,839	1,096,952
13. Equipment	951,433	784,192	711,181	1,099,547	864,966
14. Total Non-Personal Services	5,239,864	5,018,361	5,240,405	5,481,069	6,173,648
15. Total Expenditures	30,422,683	30,432,316	33,537,679	35,647,089	36,416,084
16. Transfers to Other Funds	966,193	1,497,349	455,212	705,795	291,752
17. Total Expenditures + Transfers	\$31,388,876	\$31,929,664	\$33,992,891	\$36,352,884	\$36,707,836
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$8,279,090	\$8,691,312	\$8,870,211	\$9,719,112	\$10,645,936
19. Sales and Services of Educational Activities	8,535	1,316	10,731	4,311	6,000
20. Other Sources	240	331,400	218,922	0	0
21. Total General Dedicated Credits	8,287,865	9,024,027	9,099,864	9,723,423	10,651,936
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	2,318,500	2,349,500	2,354,600	0	4,000
28. State General Fund	19,850,700	20,372,100	22,233,700	26,543,500	26,051,900
29. Total State Tax Funds	22,169,200	22,721,600	24,588,300	26,543,500	26,055,900
30. Total Revenues	30,457,065	31,745,627	33,688,164	36,266,923	36,707,836
31. Balance Carried Forward	2,359,895	1,688,458	1,817,321	1,791,457	0
32. Transfers From Other Funds	403,951	312,900	278,862	553,862	0
33. Total Available	\$33,220,911	\$33,746,985	\$35,784,347	\$38,612,241	\$36,707,836
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,832,035	\$1,817,321	\$1,791,457	\$2,259,357	\$0
35. Less Commitments & Other Deductions	142,091	226,912	220,624	1,106,753	0
36. Net Carryforward Balance	\$1,689,944	\$1,590,409	\$1,570,833	\$1,152,604	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,279,841	\$4,508,067	\$4,885,503	\$4,809,042	\$4,378,825
2. Adjunct / Wage Rated Faculty	645,025	649,236	625,594	668,793	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	386,490	292,228	654,311	521,895	0
5. Staff	3,078,737	4,349,838	4,340,825	4,417,812	3,784,792
6. Wage Payroll	503,933	626,084	614,529	621,233	505,708
7. Total Salaries and Wages	7,894,026	10,425,453	11,120,762	11,038,776	8,669,325
8. Employee Benefits	2,995,576	4,111,148	4,676,734	4,663,421	3,656,879
9. Total Personal Services	10,889,602	14,536,601	15,797,496	15,702,197	12,326,204
10. Travel	196,635	252,414	267,832	230,586	175,519
11. Current Expense	1,817,268	2,579,026	3,094,075	2,630,154	1,838,685
12. Fuel and Power	724,337	869,597	947,076	992,419	952,642
13. Equipment	272,730	441,931	349,171	360,805	176,250
14. Total Non-Personal Services	3,010,970	4,142,968	4,658,154	4,213,963	3,143,096
15. Total Expenditures	13,900,572	18,679,569	20,455,650	19,916,160	15,469,300
16. Transfers to Other Funds	693,016	264,905	25,778	137,134	3,805,400
17. Total Expenditures + Transfers	\$14,593,588	\$18,944,474	\$20,481,428	\$20,053,294	\$19,274,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,012,955	\$3,475,943	\$4,250,465	\$4,611,544	\$4,084,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	78,049	565,076	390,652	190,099	0
21. Total General Dedicated Credits	3,091,004	4,041,019	4,641,117	4,801,643	4,084,200
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	3,495,600	167,100	0	0
27. Income Tax	1,145,300	1,164,800	4,561,900	2,291,000	14,662,400
28. State General Fund	9,624,000	10,365,500	11,158,300	13,127,900	528,100
29. Total State Tax Funds	10,769,300	15,025,900	15,887,300	15,418,900	15,190,500
30. Total Revenues	13,860,304	19,066,919	20,528,417	20,220,543	19,274,700
31. Balance Carried Forward	1,238,283	745,905	1,058,403	1,220,419	0
32. Transfers From Other Funds	235,411	190,052	159,427	243,227	0
33. Total Available	\$15,333,998	\$20,002,876	\$21,746,247	\$21,684,189	\$19,274,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$740,409	\$1,058,402	\$1,264,819	\$1,630,895	\$0
35. Less Commitments & Other Deductions	1,304,419	958,597	1,245,076	1,210,813	0
36. Net Carryforward Balance	(\$564,010)	\$99,805	\$19,743	\$420,082	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,436,097	\$3,774,874	\$3,965,319	\$4,419,038	\$4,702,470
2. Adjunct / Wage Rated Faculty	1,356,320	1,664,095	1,951,969	2,149,058	2,269,680
3. Teaching Assistants	0	0	0	0	0
4. Executives	867,563	505,683	589,131	624,273	622,474
5. Staff	3,368,238	3,871,346	4,204,139	4,543,653	4,632,564
6. Wage Payroll	607,074	593,504	703,427	734,462	174,880
7. Total Salaries and Wages	9,635,292	10,409,502	11,413,986	12,470,483	12,402,068
8. Employee Benefits	3,219,392	3,762,955	4,199,768	4,482,283	4,785,735
9. Total Personal Services	12,854,684	14,172,457	15,613,754	16,952,766	17,187,803
10. Travel	312,799	340,413	303,310	275,250	64,402
11. Current Expense	2,243,420	2,499,796	2,883,088	2,640,486	4,724,959
12. Fuel and Power	495,390	526,716	750,781	884,063	794,636
13. Equipment	511,567	472,647	435,614	560,685	5,500
14. Total Non-Personal Services	3,563,176	3,839,572	4,372,793	4,360,484	5,589,497
15. Total Expenditures	16,417,860	18,012,029	19,986,547	21,313,250	22,777,300
16. Transfers to Other Funds	829,162	862,152	858,184	842,712	0
17. Total Expenditures + Transfers	\$17,247,022	\$18,874,181	\$20,844,731	\$22,155,963	\$22,777,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,875,980	\$4,516,486	\$5,010,784	\$6,049,090	\$6,607,000
19. Sales and Services of Educational Activities	0	8,164	39,209	34,758	0
20. Other Sources	93,542	241,920	(24,376)	33,827	31,900
21. Total General Dedicated Credits	3,969,522	4,766,570	5,025,617	6,117,675	6,638,900
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	1,378,300	1,398,600	1,480,400	2,634,500	1,700
28. State General Fund	11,840,200	12,678,300	14,076,800	13,859,900	16,136,700
29. Total State Tax Funds	13,218,500	14,076,900	15,557,200	16,494,400	16,138,400
30. Total Revenues	17,188,022	18,843,470	20,582,817	22,612,075	22,777,300
31. Balance Carried Forward	2,149,821	2,311,022	2,763,820	2,617,095	0
32. Transfers From Other Funds	220,201	483,509	115,189	205,525	0
33. Total Available	\$19,558,044	\$21,638,001	\$23,461,826	\$25,434,695	\$22,777,300
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,311,022	\$2,763,820	\$2,617,095	\$3,278,732	(\$0)
35. Less Commitments & Other Deductions	2,211,235	2,674,711	2,528,025	3,189,326	0
36. Net Carryforward Balance	\$99,787	\$89,109	\$89,070	\$89,405	(\$0)

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Actual	2002-2003 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,083,581	\$3,125,575	\$3,130,250	\$3,380,756	\$3,325,256
2. Adjunct / Wage Rated Faculty	317,370	386,793	443,573	668,377	692,708
3. Teaching Assistants	0	0	0	0	0
4. Executives	583,278	525,240	616,283	542,113	530,931
5. Staff	2,427,628	2,609,098	2,855,200	3,125,243	2,925,791
6. Wage Payroll	691,218	703,486	568,760	703,164	665,916
7. Total Salaries and Wages	7,103,075	7,350,192	7,614,066	8,419,653	8,140,602
8. Employee Benefits	2,411,240	2,826,288	3,191,452	3,373,094	3,353,126
9. Total Personal Services	9,514,315	10,176,480	10,805,518	11,792,747	11,493,728
10. Travel	282,889	279,900	288,369	259,507	221,068
11. Current Expense	1,477,732	1,949,466	1,977,296	1,669,798	2,400,388
12. Fuel and Power	451,131	446,480	524,112	649,628	482,138
13. Equipment	304,759	281,360	226,030	267,571	124,878
14. Total Non-Personal Services	2,516,511	2,957,206	3,015,807	2,846,504	3,228,472
15. Total Expenditures	12,030,826	13,133,686	13,821,325	14,639,251	14,722,200
16. Transfers to Other Funds	542,046	123,127	836,981	122,882	0
17. Total Expenditures + Transfers	\$12,572,872	\$13,256,813	\$14,658,306	\$14,762,133	\$14,722,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$2,067,640	\$2,236,434	\$2,364,824	\$2,720,279	\$2,599,600
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	22,526	40,383	24,044	35,099	1,000
21. Total General Dedicated Credits	2,090,166	2,276,817	2,388,868	2,755,378	2,600,600
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	1,560,400	1,571,400	1,658,900	2,381,200	2,379,500
28. State General Fund	9,013,100	9,161,900	9,727,100	9,657,838	9,742,100
29. Total State Tax Funds	10,573,500	10,733,300	11,386,000	12,039,038	12,121,600
30. Total Revenues	12,663,666	13,010,117	13,774,868	14,794,416	14,722,200
31. Balance Carried Forward	(924,003)	(747,618)	(852,594)	(1,429,764)	0
32. Transfers From Other Funds	85,600	141,720	148,680	161,889	0
33. Total Available	\$11,825,263	\$12,404,219	\$13,070,954	\$13,526,541	\$14,722,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$747,609)	(\$852,594)	(\$1,587,352)	(\$1,235,592)	\$0
35. Less Commitments & Other Deductions	316,075	528,262	139,875	180,770	0
36. Net Carryforward Balance	(\$1,063,684)	(\$1,380,856)	(\$1,727,227)	(\$1,416,362)	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,181,970	\$11,173,737	\$12,695,639	\$15,575,181	\$18,754,813
2. Adjunct / Wage Rated Faculty	4,210,005	4,807,541	5,673,730	6,754,805	7,092,589
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,561,747	1,773,149	2,074,887	2,307,161	2,250,063
5. Staff	12,743,944	13,590,917	\$14,593,213	17,094,704	17,826,324
6. Wage Payroll	2,172,781	2,238,525	2,377,028	2,890,980	2,822,697
7. Total Salaries and Wages	30,870,447	33,583,869	37,414,497	44,622,831	48,746,486
8. Employee Benefits	9,958,211	11,248,121	13,032,216	15,321,972	17,300,209
9. Total Personal Services	40,828,658	44,831,990	50,446,713	59,944,803	66,046,695
10. Travel	618,396	591,425	671,376	723,016	592,164
11. Current Expense	6,012,082	6,602,719	6,385,030	7,169,217	7,866,881
12. Fuel and Power	1,113,978	1,175,357	1,349,555	1,655,765	1,520,141
13. Equipment	1,950,006	820,913	874,516	1,673,701	614,619
14. Total Non-Personal Services	9,694,462	9,190,414	9,280,477	11,221,699	10,593,805
15. Total Expenditures	50,523,120	54,022,404	59,727,190	71,166,502	76,640,500
16. Transfers to Other Funds	0	628,096	190,000	592,281	0
17. Total Expenditures + Transfers	\$50,523,120	\$54,650,500	\$59,917,190	\$71,758,783	\$76,640,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$19,431,713	\$21,875,440	\$25,688,592	\$30,577,806	\$36,275,000
19. Sales and Services of Educational Activities	23,876	29,990	16,334	14,624	18,000
20. Other Sources	294,282	232,969	206,924	480,819	475,000
21. Total General Dedicated Credits	19,749,871	22,138,399	25,911,850	31,073,249	36,768,000
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	4,976,000	5,085,400	5,034,600	9,755,900	4,300
28. State General Fund	24,930,000	27,982,900	31,516,300	31,464,000	39,868,200
29. Total State Tax Funds	29,906,000	33,068,300	36,550,900	41,219,900	39,872,500
30. Total Revenues	49,655,871	55,206,699	62,462,750	72,293,149	76,640,500
31. Balance Carried Forward	754,865	513,962	1,539,868	4,314,273	0
32. Transfers From Other Funds	626,346	469,707	228,845	636,181	0
33. Total Available	\$51,037,082	\$56,190,368	\$64,231,463	\$77,243,603	\$76,640,500
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$513,962	\$1,539,868	\$4,314,273	\$5,484,820	\$0
35. Less Commitments & Other Deductions	513,962	1,539,868	2,547,625	0	0
36. Net Carryforward Balance	\$0	\$0	\$1,766,648	\$5,484,820	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$13,274,557	\$13,534,961	\$14,227,053	\$15,316,594	\$16,419,200
2. Adjunct / Wage Rated Faculty	6,319,919	6,836,676	7,903,473	8,779,339	9,697,600
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,095,071	1,159,963	1,424,042	1,387,564	1,179,600
5. Staff	14,891,420	15,680,689	16,505,001	18,288,427	17,987,200
6. Wage Payroll	3,599,506	3,943,347	4,192,192	4,506,232	4,751,500
7. Total Salaries and Wages	39,180,473	41,155,636	44,251,761	48,278,156	50,035,100
8. Employee Benefits	11,942,069	13,514,004	14,337,984	18,017,079	16,922,100
9. Total Personal Services	51,122,542	54,669,640	58,589,745	66,295,235	66,957,200
10. Travel	505,454	521,342	605,009	522,585	191,800
11. Current Expense	7,790,893	8,337,141	9,772,841	12,212,705	11,183,400
12. Fuel and Power	1,222,923	1,303,392	1,791,587	1,905,947	1,538,800
13. Equipment	2,573,910	1,876,165	1,598,274	434,602	946,000
14. Total Non-Personal Services	12,093,180	12,038,040	13,767,711	15,075,839	13,860,000
15. Total Expenditures	63,215,722	66,707,680	72,357,456	81,371,074	80,817,200
16. Transfers to Other Funds	1,426,329	2,498,671	366,678	4,009,569	0
17. Total Expenditures + Transfers	\$64,642,051	\$69,206,351	\$72,724,134	\$85,380,643	\$80,817,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$18,433,602	\$20,444,625	\$22,348,799	\$25,741,260	\$26,235,900
19. Sales and Services of Educational Activities	68,530	79,524	80,377	82,419	65,000
20. Other Sources	824,553	729,160	869,344	967,786	843,400
21. Total General Dedicated Credits ³	19,326,685	21,253,309	23,298,520	26,791,465	27,144,300
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	8,601,300	8,673,000	8,672,300	12,589,100	627,200
28. State General Fund	37,245,200	38,464,300	41,653,100	41,832,500	53,045,700
29. Total State Tax Funds	45,846,500	47,137,300	50,325,400	54,421,600	53,672,900
30. Total Revenues	65,173,185	68,390,609	73,623,920	81,213,065	80,817,200
31. Balance Carried Forward	5,002,341	6,311,933	6,875,694	8,281,516	0
32. Transfers From Other Funds	778,457	1,379,504	509,037	509,632	0
33. Total Available	\$70,953,983	\$76,082,046	\$81,008,651	\$90,004,213	\$80,817,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$6,311,932	\$6,875,695	\$8,284,517	\$4,623,570	\$0
35. Less Commitments & Other Deductions	6,311,932	6,875,695	8,284,517	4,623,570	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$850,457	\$1,482,957
2. Adjunct / Wage Rated Faculty	0	0	0	137,905	42,396
3. Teaching Assistants	0	0	0	0	0
4. Executives	494,839	479,900	502,159	637,126	599,827
5. Staff	918,920	989,026	1,163,304	1,425,359	1,267,269
6. Wage Payroll	0	0	0	0	23,942
7. Total Salaries and Wages	1,413,759	1,468,926	1,665,463	3,050,847	3,416,391
8. Employee Benefits	452,101	448,232	518,962	948,430	1,239,565
9. Total Personal Services	1,865,860	1,917,158	2,184,425	3,999,277	4,655,956
10. Travel	93,908	97,557	87,737	78,906	79,370
11. Current Expense	9,971,214	11,082,575	10,788,076	15,516,017	14,886,874
12. Fuel and Power	0	0	0	0	0
13. Equipment	2,026	0	0	0	0
14. Total Non-Personal Services	10,067,148	11,180,132	10,875,813	15,594,923	14,966,244
15. Total Expenditures	11,933,008	12,649,058	13,060,238	19,594,200	19,622,200
16. Transfers to Other Funds	1,087,500	1,029,602	4,180,785	212,000	156,000
17. Total Expenditures + Transfers	\$13,020,508	\$13,678,660	\$17,241,023	\$19,806,200	\$19,778,200
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	399,943	386,540	310,042	367,000	265,800
21. Total General Dedicated Credits	399,943	386,540	310,042	367,000	265,800
22. Federal Appropriations	561,566	349,540	516,734	691,400	691,400
23. Trust Funds	0	0	4,000,000	0	0
24. Mineral Lease Funds	2,827,100	1,559,500	0	0	0
25. Total Other Revenues	3,388,666	1,909,040	4,516,734	691,400	691,400
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	16,100	16,100	61,100	3,671,800	2,662,600
28. State General Fund	15,603,700	17,525,900	16,789,000	15,076,000	16,158,400
29. Total State Tax Funds	15,619,800	17,542,000	16,850,100	18,747,800	18,821,000
30. Total Revenues	19,408,409	19,837,580	21,676,876	19,806,200	19,778,200
31. Balance Carried Forward	3,095,496	2,820,755	2,349,526	0	0
32. Transfers From Other Funds	(6,258,595)	(5,970,312)	(4,486,858)	0	0
33. Total Available	\$16,245,310	\$16,688,023	\$19,539,544	\$19,806,200	\$19,778,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,924,802	\$2,561,131	\$2,298,521	\$0	\$0
35. Less Commitments & Other Deductions	2,820,754	1,101,906	1,869,953	0	0
36. Net Carryforward Balance	\$104,048	\$1,459,225	\$428,568	\$0	\$0

Note: Budget amounts for FY 2003 are based on reductions through the July 2002 Special Session (HB 5009).

Cost Study

Tab I

USHE Data Book
2003-2004

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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 2001-2002 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					
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Annualized FTE Student Enrollments	1997-98	1998-99	1999-00	2000-01	2001-02
Vocational	14,284	14,471	15,458	15,749	16,587
Lower Div.	45,660	44,806	47,596	50,663	54,334
Upper Div.	18,498	18,507	19,247	19,989	21,659
Basic Grad.	4,703	4,794	5,103	5,534	6,001
Adv. Grad.	1,404	1,338	1,457	1,927	2,074
Total	84,549	83,916	88,861	93,862	100,654

Appropriated Student to Faculty Ratios

Vocational	15.5	15.3	15.5	14.8	15.6
Lower Div.	24.5	23.9	24.1	24.8	25.2
Upper Div.	15.9	15.6	16.0	16.9	17.7
Basic Grad.	10.5	9.7	10.7	12.1	12.5
Adv. Grad.	5.2	4.8	5.7	6.6	7.5
All Levels	18.1	17.6	18.1	18.6	19.4

Appropriated Direct Cost per FTE Student

Vocational	\$3,321	\$3,379	\$3,546	\$3,645	\$3,852
Lower Div.	\$1,996	\$2,176	\$2,140	\$2,195	\$2,218
Upper Div.	\$4,612	\$4,704	\$4,793	\$4,722	\$4,615
Basic Grad.	\$8,438	\$8,923	\$8,611	\$8,190	\$8,385
Adv. Grad.	\$18,823	\$18,820	\$17,530	\$16,060	\$16,548
All Levels	\$3,430	\$3,592	\$3,583	\$3,615	\$3,666

Percent Change					
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Annualized FTE Student Enrollments	1997-98	1998-99	1999-00	2000-01	2001-02
Vocational	3.1%	1.3%	6.8%	1.9%	5.3%
Lower Div.	4.6%	-1.9%	6.2%	6.4%	7.2%
Upper Div.	4.8%	0.0%	4.0%	3.9%	8.4%
Basic Grad.	5.7%	1.9%	6.4%	8.4%	8.4%
Adv. Grad.	-3.5%	-4.7%	8.9%	32.3%	7.6%
Total	4.3%	-0.7%	5.9%	5.6%	7.2%

Appropriated Student to Faculty Ratios

Vocational	0.6%	-1.3%	1.3%	-4.5%	5.4%
Lower Div.	4.3%	-2.4%	0.8%	2.9%	1.6%
Upper Div.	0.6%	-1.9%	2.6%	5.6%	4.7%
Basic Grad.	-0.9%	-7.6%	10.3%	13.1%	3.3%
Adv. Grad.	-7.1%	-7.7%	18.8%	15.8%	13.6%
All Levels	1.7%	-2.8%	2.8%	2.8%	4.3%

Appropriated Direct Cost per FTE Student

Vocational	-0.4%	1.7%	4.9%	2.8%	5.7%
Lower Div.	-2.6%	9.0%	-1.7%	2.6%	1.0%
Upper Div.	0.3%	2.0%	1.9%	-1.5%	-2.3%
Basic Grad.	-0.7%	5.7%	-3.5%	-4.9%	2.4%
Adv. Grad.	6.1%	0.0%	-6.9%	-8.4%	3.0%
All Levels	-0.8%	4.7%	-0.3%	0.9%	1.4%

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 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	\$2,248	\$3,770	\$3,091	\$7,412	\$14,691	\$4,460
B. USU	0	2,338	2,338	2,389	4,246	3,248	6,054	13,576	3,714
C. WSU	0	2,758	2,758	2,436	4,516	3,174	6,062	0	3,224
D. SUU	0	4,224	4,224	2,309	2,924	2,590	4,048	0	2,795
E. Snow	0	2,733	2,733	1,826	0	1,826	0	0	2,060
F. Dixie	0	2,495	2,495	1,789	4,293	1,939	0	0	2,011
G. CEU	0	3,253	3,253	2,890	0	2,890	0	0	2,978
H. UVSC	0	2,710	2,710	1,772	1,958	1,810	0	0	1,958
I. SLCC	0	2,879	2,879	1,835	0	1,835	0	0	2,087
Subtotal	\$0	\$2,811	\$2,811	\$2,123	\$3,776	\$2,699	\$6,674	\$14,534	\$3,239
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$2,867	\$5,279	\$3,825	\$11,924	\$14,325	\$4,383
B. USU	0	0	0	3,449	5,849	4,396	6,675	0	4,463
C. WSU	0	5,098	5,098	3,071	10,831	4,491	0	0	4,507
D. SUU	0	0	0	2,878	5,479	3,643	41,963	0	4,109
E. Snow	0	0	0	2,872	0	2,872	0	0	2,872
F. Dixie	0	0	0	2,378	0	2,378	0	0	2,373
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	3,018	3,018	2,657	989	2,582	0	0	2,667
I. SLCC	0	2,995	2,995	2,017	0	2,017	0	0	2,402
Subtotal	\$0	\$3,059	\$3,059	\$2,763	\$5,800	\$3,466	\$12,268	\$14,325	\$3,653
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$3,177	\$10,362	\$4,357	\$19,674	\$21,664	\$6,754
B. USU	0	6,743	6,743	2,086	8,876	3,603	17,394	13,333	4,727
C. WSU	0	2,920	2,920	2,013	12,177	2,720	0	0	2,740
D. SUU	0	6,558	6,558	2,558	7,128	3,228	163,969	0	3,562
E. Snow	0	4,953	4,953	2,514	0	2,514	0	0	2,550
F. Dixie	0	1,387	1,387	1,911	0	1,911	0	0	1,905
G. CEU	0	0	0	2,078	0	2,078	0	0	2,078
H. UVSC	0	0	0	1,745	3,362	1,765	0	0	1,765
I. SLCC	0	5,851	5,851	1,482	0	1,482	0	0	1,517
Subtotal	\$0	\$4,393	\$4,393	\$2,120	\$9,399	\$2,764	\$18,927	\$19,259	\$3,546
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$5,265	\$5,838	\$5,773	\$8,366	\$15,581	\$8,226
B. USU	0	0	0	2,587	7,226	5,294	9,609	0	7,206
C. WSU	0	4,895	4,895	0	9,603	9,295	0	0	5,491
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	6,940	6,940	0	0	0	0	0	6,940
G. CEU	0	6,399	6,399	0	0	0	0	0	6,399
H. UVSC	0	10,610	10,610	0	873	873	0	0	10,034
I. SLCC	0	5,514	5,514	9,762	0	9,762	0	0	5,641
Subtotal	\$0	\$5,743	\$5,743	\$4,807	\$6,542	\$6,283	\$8,567	\$15,581	\$6,902

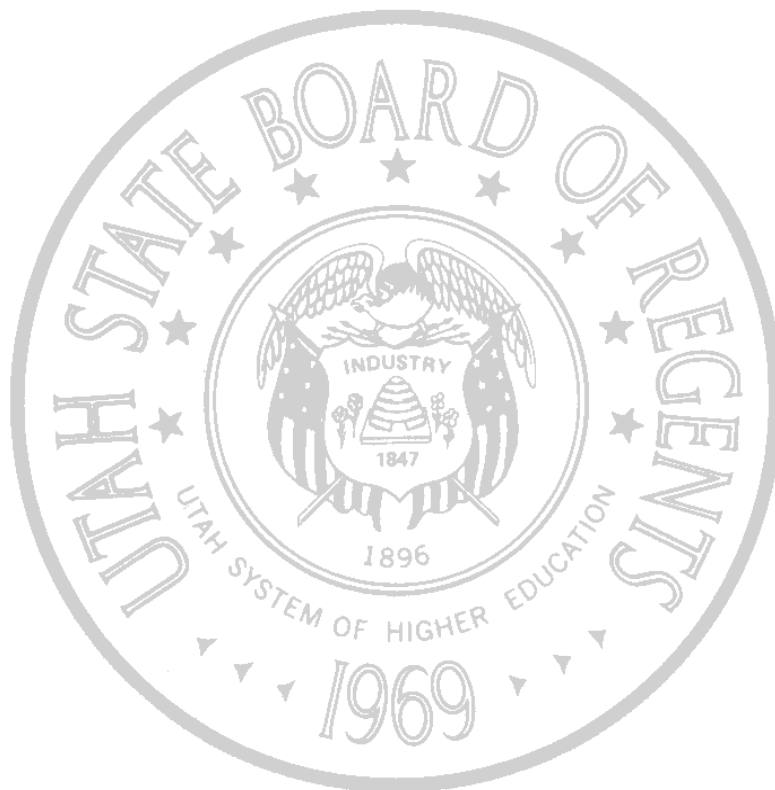
UTAH SYSTEM OF HIGHER EDUCATION

2001-02 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	SCH	TOTAL	Lower	Upper	TOTAL	Basic	Advanced	TOTAL
	Gnrtg	Gnrtg	VOC	Division	Division	BACC	Grad	Grad	ALL LEVELS
5. Engineering and Architecture									
A. U of U	\$0	\$0	\$0	\$4,018	\$6,315	\$5,465	\$14,353	\$22,693	\$10,349
B. USU	0	0	0	3,428	8,425	5,919	11,759	7,932	7,169
C. WSU	0	0	0	0	0	0	0	0	0
D. SUU	0	2,344	2,344	2,007	9,509	9,343	0	0	2,892
E. Snow	0	0	0	0	0	0	0	0	0
F. Dixie	0	0	0	590	0	590	0	0	590
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	4,398	4,398	0	4,152	4,152	0	0	4,369
I. SLCC	0	1,840	1,840	1,516	0	1,516	0	0	1,754
Subtotal	\$0	\$3,059	\$3,059	\$3,156	\$7,076	\$5,190	\$13,275	\$19,661	\$6,448
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	5,443	5,443	3,563	5,513	4,557	8,615	42,096	4,989
C. WSU	0	3,345	3,345	1,631	4,579	3,786	5,440	0	3,565
D. SUU	0	2,972	2,972	18,824	5,076	6,903	0	0	4,215
E. Snow	0	7,078	7,078	6,990	0	6,990	0	0	7,073
F. Dixie	0	4,566	4,566	3,791	0	3,791	0	0	4,524
G. CEU	0	2,899	2,899	0	0	0	0	0	2,899
H. UVSC	2,762	4,110	3,974	1,873	2,040	1,974	0	0	3,656
I. SLCC	6,121	4,318	4,720	2,457	0	2,457	0	0	3,984
Subtotal	\$5,418	\$4,172	\$4,325	\$2,531	\$4,106	\$3,024	\$5,947	\$42,096	\$3,961
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$2,678	\$4,596	\$3,600	\$9,096	\$17,370	\$5,391
B. USU	0	3,408	3,408	2,434	5,276	3,596	7,848	12,617	4,260
C. WSU	0	3,655	3,655	2,327	5,381	3,284	6,016	0	3,416
D. SUU	0	3,621	3,621	2,523	3,631	2,946	5,409	0	3,142
E. Snow	0	4,839	4,839	2,226	0	2,226	0	0	2,934
F. Dixie	0	4,300	4,300	1,918	4,293	2,002	0	0	2,404
G. CEU	0	3,309	3,309	2,590	0	2,590	0	0	2,857
H. UVSC	2,762	3,839	3,791	1,829	2,096	1,869	0	0	2,371
I. SLCC	6,121	3,665	3,942	1,845	0	1,845	0	0	2,656
Subtotal	\$5,418	\$3,765	\$3,852	\$2,218	\$4,615	\$2,901	\$8,385	\$16,548	\$3,666



UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (All Funds)⁽¹⁾

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
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1. Education & General

A. School of Medicine	357,571,281	0	21,355,882	0	0	378,927,163
B1. Instruction (Bud Rel)	368,967,315	39,778,514	59,351,752	79,132,955	96,358,463	643,588,999
B2. Instruction (Other)	76,946,829	7,820,801	11,516,364	14,574,725	0	110,858,719
C. Research	202,350,503	15,479,896	18,064,482	28,594,594	0	264,489,475
D. Public Service	150,452,113	12,465,878	14,045,848	23,805,952	0	200,769,791
E. Academic Support	117,202,780	11,875,677	17,029,769	-146,108,226	0	0
F. Student Services	72,853,312	9,108,845	14,396,306	0	-96,358,463	0
G. Institutional Support	140,456,939	15,303,464	-155,760,403	0	0	0
H. Plant Op & Maintenance	111,833,076	-111,833,076	0	0	0	0
I. Schlrsps & Fellowships	82,419,896	0	0	0	0	82,419,896
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,681,054,044	0	0	0	0	1,681,054,044

Schedule B Cost Study Summary Utah System of Higher Education⁽¹⁾

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	63,898,629	114,586,383	16,587	15.6	\$3,852	\$6,908
B. Lower Division	120,490,235	271,840,594	54,334	25.2	\$2,218	\$5,003
C. Upper Division	99,951,879	154,278,667	21,659	17.7	\$4,615	\$7,123
D. Basic Graduate	50,314,312	63,948,925	6,001	12.5	\$8,385	\$10,657
E. Advanced Graduate	34,312,260	38,934,431	2,074	7.5	\$16,548	\$18,777
Subtotal	368,967,315	643,588,999	100,654	19.4	\$3,666	\$6,394

2. Other Instructional Activities 76,946,829 110,858,719

TOTAL INSTRUCTION 445,914,144 754,447,719

⁽¹⁾ Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (Appropriated Funds Only)

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
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1. Education & General

A. School of Medicine	26,587,351	0	3,812,796	0	0	30,400,147
B1. Instruction (Bud Rel)	368,967,315	52,933,844	74,105,524	107,350,958	68,676,492	672,034,133
B2. Instruction (Other)	646,536	95,907	106,471	208,672	0	1,057,586
C. Research	23,114,002	2,986,314	3,488,324	6,217,135	0	35,805,775
D. Public Service	24,135,296	3,203,320	3,803,258	6,581,232	0	37,723,105
E. Academic Support	90,144,398	12,839,994	17,373,605	-120,357,997	0	0
F. Student Services	50,244,554	7,410,888	11,021,050	0	-68,676,492	0
G. Institutional Support	99,338,989	14,372,038	-113,711,027	0	0	0
H. Plant Op & Maintenance	93,842,305	-93,842,305	0	0	0	0
I. Schlrs & Fellowships	2,201,254	0	0	0	0	2,201,254
J. Transfers (Net)	9,957,820	0	0	0	0	9,957,820
Subtotal	789,179,820	0	0	0	0	789,179,820

Schedule B
Cost Study Summary
Utah System of Higher Education

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	63,898,629	107,475,307	16,587	15.6	\$3,852	\$6,480
B. Lower Division	120,490,235	279,254,448	54,334	25.2	\$2,218	\$5,140
C. Upper Division	99,951,879	171,567,753	21,659	17.7	\$4,615	\$7,921
D. Basic Graduate	50,314,312	71,483,407	6,001	12.5	\$8,385	\$11,912
E. Advanced Graduate	34,312,260	42,253,217	2,074	7.5	\$16,548	\$20,378
Subtotal	368,967,315	672,034,133	100,654	19.4	\$3,666	\$6,677

2. Other Instructional Activities 646,536 1,057,586

TOTAL INSTRUCTION 369,613,851 673,091,719

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All 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	357,571,281	0	21,355,882	0	0	378,927,163
B1. Instruction (Bud Rel)	128,397,060	8,538,434	8,178,448	20,810,865	16,737,381	182,662,189
B2. Instruction (Other)	25,968,874	1,726,936	1,654,127	4,209,090	0	33,559,027
C. Research	109,922,499	7,309,872	7,001,683	17,816,470	0	142,050,523
D. Public Service	96,646,048	6,426,985	6,156,019	15,664,595	0	124,893,646
E. Academic Support	51,761,800	3,442,172	3,297,047	-58,501,019	0	0
F. Student Services	14,809,263	984,819	943,299	0	-16,737,381	0
G. Institutional Support	45,556,957	3,029,548	-48,586,505	0	0	0
H. Plant Op & Maintenance	31,458,766	-31,458,766	0	0	0	0
I. Schlrsmps & Fellowships	25,433,452	0	0	0	0	25,433,452
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	887,526,000	0	0	0	0	887,526,000

Schedule B
Cost Study Summary
Includes All Line Items Except 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	25,907,115	47,949,401	9,675	23.2	\$2,678	\$4,956
C. Upper Division	41,199,265	61,624,036	8,965	17.4	\$4,596	\$6,874
D. Basic Graduate	31,503,587	39,394,607	3,463	11.7	\$9,096	\$11,374
E. Advanced Graduate	29,787,093	33,694,145	1,715	7.2	\$17,370	\$19,648
Subtotal	128,397,060	182,662,189	23,818	16.2	\$5,391	\$7,669
2. Other Instructional Activities	25,968,874	33,559,027				
TOTAL INSTRUCTION	154,365,934	216,221,216				

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (Appropriated Funds Only)

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	26,587,351	0	3,812,796	0	0	30,400,147
B1. Instruction (Bud Rel)	128,397,060	19,046,454	21,144,339	41,440,663	15,071,053	225,099,569
B2. Instruction (Other)	646,536	95,907	106,471	208,672	0	1,057,586
C. Research	5,535,831	821,187	911,637	1,786,712	0	9,055,366
D. Public Service	6,687,010	991,953	1,101,212	2,158,259	0	10,938,434
E. Academic Support	34,724,772	5,151,082	5,718,452	-45,594,305	0	0
F. Student Services	11,478,163	1,702,674	1,890,216	0	-15,071,053	0
G. Institutional Support	30,204,569	4,480,554	-34,685,123	0	0	0
H. Plant Op & Maintenance	32,289,810	-32,289,810	0	0	0	0
I. SchlrsHps & Fellowships	211,165	0	0	0	0	211,165
J. Transfers (Net)	4,452,961	0	0	0	0	4,452,961
Subtotal	281,215,228	0	0	0	0	281,215,228

Schedule B
Cost Study Summary
Includes All Line Items Except 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	25,907,115	65,187,301	9,675	23.2	\$2,678	\$6,738
C. Upper Division	41,199,265	77,596,979	8,965	17.4	\$4,596	\$8,656
D. Basic Graduate	31,503,587	45,565,683	3,463	11.7	\$9,096	\$13,156
E. Advanced Graduate	29,787,093	36,749,606	1,715	7.2	\$17,370	\$21,430
Subtotal	128,397,060	225,099,569	23,818	16.2	\$5,391	\$9,451
2. Other Instructional Activities	646,536	1,057,586				
TOTAL INSTRUCTION	129,043,596	226,157,155				

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All Funds)

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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	75,247,186	6,626,068	8,961,533	8,669,941	10,961,643	110,466,371
B2. Instruction (Other)	25,215,814	2,220,438	3,003,067	2,905,353	0	33,344,672
C. Research	91,948,366	8,096,730	10,950,554	10,594,242	0	121,589,891
D. Public Service	34,753,317	3,060,285	4,138,932	4,004,259	0	45,956,793
E. Academic Support	21,682,269	1,909,283	2,582,241	-26,173,793	0	0
F. Student Services	9,080,583	799,612	1,081,448	0	-10,961,643	0
G. Institutional Support	28,231,762	2,486,014	-30,717,776	0	0	0
H. Plant Op & Maintenance	25,198,430	-25,198,430	0	0	0	0
I. Schlrsps & Fellowships	13,884,542	0	0	0	0	13,884,542
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	325,242,269	0	0	0	0	325,242,269

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	2,152,001	3,411,207	632	21.6	\$3,408	\$5,402
B. Lower Division	21,075,169	38,338,860	8,658	32.8	\$2,434	\$4,428
C. Upper Division	31,606,507	43,551,016	5,990	19.4	\$5,276	\$7,270
D. Basic Graduate	15,888,342	19,925,001	2,024	13.4	\$7,848	\$9,842
E. Advanced Graduate	4,525,167	5,240,286	359	9.9	\$12,617	\$14,611
Subtotal	75,247,186	110,466,371	17,663	22.4	\$4,260	\$6,254

2. Other Instructional Activities 25,215,814 33,344,672

TOTAL INSTRUCTION 100,463,000 143,811,043

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 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)	75,247,186	9,267,291	10,988,626	18,932,334	8,999,499	123,434,937
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	17,445,899	2,148,602	2,547,689	4,389,421	0	26,531,611
D. Public Service	15,970,746	1,966,925	2,332,267	4,018,270	0	24,288,208
E. Academic Support	21,541,289	2,652,982	3,145,754	-27,340,025	0	0
F. Student Services	7,090,733	873,280	1,035,486	0	-8,999,499	0
G. Institutional Support	17,851,294	2,198,529	-20,049,823	0	0	0
H. Plant Op & Maintenance	19,107,609	-19,107,609	0	0	0	0
I. Schlrsps & Fellowships	920,486	0	0	0	0	920,486
J. Transfers (Net)	-768,379	0	0	0	0	-768,379
Subtotal	174,406,863	0	0	0	0	174,406,863

Schedule B Cost Study Summary Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	2,152,001	3,874,878	632	21.6	\$3,408	\$6,136
B. Lower Division	21,075,169	44,695,773	8,658	32.8	\$2,434	\$5,162
C. Upper Division	31,606,507	47,949,277	5,990	19.4	\$5,276	\$8,004
D. Basic Graduate	15,888,342	21,411,398	2,024	13.4	\$7,848	\$10,576
E. Advanced Graduate	4,525,167	5,503,610	359	9.9	\$12,617	\$15,345
Subtotal	75,247,186	123,434,937	17,663	22.4	\$4,260	\$6,988

2. Other Instructional Activities 0 0

TOTAL INSTRUCTION 75,247,186 123,434,937

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	43,842,825	6,677,989	10,092,723	16,966,991	12,785,978	90,366,507
B2. Instruction (Other)	2,292,901	349,247	527,831	887,343	0	4,057,322
C. Research	458,592	69,851	105,569	177,473	0	811,485
D. Public Service	2,242,093	341,508	516,135	867,681	0	3,967,417
E. Academic Support	13,670,328	2,082,218	3,146,942	-18,899,488	0	0
F. Student Services	9,248,320	1,408,673	2,128,985	0	-12,785,978	0
G. Institutional Support	14,334,764	2,183,422	-16,518,186	0	0	0
H. Plant Op & Maintenance	13,112,908	-13,112,908	0	0	0	0
I. Schlrsps & Fellowships	7,600,896	0	0	0	0	7,600,896
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	106,803,627	0	0	0	0	106,803,627

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	10,093,790	20,105,364	2,762	20.6	\$3,655	\$7,280
B. Lower Division	15,699,774	40,157,620	6,747	30.5	\$2,327	\$5,952
C. Upper Division	16,574,699	27,740,427	3,080	13.6	\$5,381	\$9,007
D. Basic Graduate	1,474,562	2,363,096	245	13.3	\$6,016	\$9,641
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	43,842,825	90,366,507	12,833	21.4	\$3,416	\$7,041

2. Other Instructional Activities

2,292,901	4,057,322
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TOTAL INSTRUCTION

46,135,726	94,423,829
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(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	43,842,825	5,477,541	9,611,484	13,590,680	9,876,320	82,398,850
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	132,272	16,526	28,997	41,003	0	218,797
D. Public Service	287,992	35,981	63,135	89,274	0	476,381
E. Academic Support	10,207,816	1,275,322	2,237,818	-13,720,956	0	0
F. Student Services	7,347,568	917,975	1,610,777	0	-9,876,320	0
G. Institutional Support	12,047,098	1,505,114	-13,552,212	0	0	0
H. Plant Op & Maintenance	9,228,458	-9,228,458	0	0	0	0
I. Schlrsmps & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	83,094,029	0	0	0	0	83,094,029

Schedule B Cost Study Summary Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	10,093,790	18,390,779	2,762	20.6	\$3,655	\$6,659
B. Lower Division	15,699,774	35,968,964	6,747	30.5	\$2,327	\$5,331
C. Upper Division	16,574,699	25,828,182	3,080	13.6	\$5,381	\$8,386
D. Basic Graduate	1,474,562	2,210,925	245	13.3	\$6,016	\$9,021
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	43,842,825	82,398,850	12,833	21.4	\$3,416	\$6,421

2. Other Instructional Activities 0 0

TOTAL INSTRUCTION 43,842,825 82,398,850

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All Funds)

Institution: Southern Utah 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)	17,339,368	2,435,301	2,976,193	2,761,947	8,700,041	34,212,850
B2. Instruction (Other)	1,963,727	275,804	337,061	312,797	0	2,889,390
C. Research	0	0	0	0	0	0
D. Public Service	11,324,730	1,590,550	1,943,818	1,803,890	0	16,662,988
E. Academic Support	3,718,208	522,220	638,207	-4,878,634	0	0
F. Student Services	6,630,659	931,271	1,138,111	0	-8,700,041	0
G. Institutional Support	6,167,210	866,180	-7,033,390	0	0	0
H. Plant Op & Maintenance	6,621,326	-6,621,326	0	0	0	0
I. Schlrsmps & Fellowships	5,205,478	0	0	0	0	5,205,478
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	58,970,706	0	0	0	0	58,970,706

Schedule B
Cost Study Summary
Includes all Line Items

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	2,261,601	4,171,179	625	21.0	\$3,621	\$6,679
B. Lower Division	7,210,256	15,949,401	2,858	25.0	\$2,523	\$5,581
C. Upper Division	6,419,690	11,826,050	1,768	18.9	\$3,631	\$6,689
D. Basic Graduate	1,447,821	2,266,220	268	18.0	\$5,409	\$8,467
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	17,339,368	34,212,850	5,518	21.8	\$3,142	\$6,200
2. Other Instructional Activities	1,963,727	2,889,390				
TOTAL INSTRUCTION	19,303,095	37,102,240				

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

2001-02 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
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A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	17,339,368	2,988,132	4,492,509	4,171,888	5,822,577	34,814,473
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	483,502	83,323	125,272	116,332	0	808,429
E. Academic Support	2,995,769	516,268	776,183	-4,288,219	0	0
F. Student Services	4,067,678	700,992	1,053,907	0	-5,822,577	0
G. Institutional Support	5,500,037	947,834	-6,447,871	0	0	0
H. Plant Op & Maintenance	5,236,548	-5,236,548	0	0	0	0
I. Schlrrshps & Fellowships	24,187	0	0	0	0	24,187
J. Transfers (Net)	705,795	0	0	0	0	705,795
Subtotal	36,352,884	0	0	0	0	36,352,884

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
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A. Vocational Education	2,261,601	4,239,265	625	21.0	\$3,621	\$6,788
B. Lower Division	7,210,256	16,260,995	2,858	25.0	\$2,523	\$5,690
C. Upper Division	6,419,690	12,018,813	1,768	18.9	\$3,631	\$6,798
D. Basic Graduate	1,447,821	2,295,400	268	18.0	\$5,409	\$8,576
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	17,339,368	34,814,473	5,518	21.8	\$3,142	\$6,309

TOTAL INSTRUCTION	17,339,368	34,814,473
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UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,540,779	1,397,318	2,709,604	2,601,193	3,922,947	19,171,840
B2. Instruction (Other)	911,409	149,111	289,149	277,580	0	1,627,250
C. Research	21,046	3,443	6,677	6,410	0	37,576
D. Public Service	911,695	149,158	289,240	277,667	0	1,627,760
E. Academic Support	2,135,819	349,432	677,599	-3,162,850	0	0
F. Student Services	2,649,100	433,407	840,440	0	-3,922,947	0
G. Institutional Support	4,136,031	676,677	-4,812,708	0	0	0
H. Plant Op & Maintenance	3,158,547	-3,158,547	0	0	0	0
I. Schlrsmps & Fellowships	3,870,285	0	0	0	0	3,870,285
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	26,334,711	0	0	0	0	26,334,711

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	3,814,150	6,692,314	788	17.4	\$4,839	\$8,491
B. Lower Division	4,726,629	12,479,526	2,123	23.7	\$2,226	\$5,878
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	8,540,779	19,171,840	2,911	21.6	\$2,934	\$6,585

2. Other Instructional Activities

911,409 1,627,250

TOTAL INSTRUCTION

9,452,188 20,799,090

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,540,779	1,627,736	2,910,269	2,637,672	3,692,514	19,408,970
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	1,722,467	328,275	586,930	-2,637,672	0	0
F. Student Services	2,411,306	459,556	821,652	0	-3,692,514	0
G. Institutional Support	3,627,507	691,345	-4,318,852	0	0	0
H. Plant Op & Maintenance	3,106,911	-3,106,911	0	0	0	0
I. Schlrsmps & Fellowships	644,324	0	0	0	0	644,324
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	20,053,294	0	0	0	0	20,053,294

Schedule B Cost Study Summary Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	3,814,150	6,756,512	788	17.4	\$4,839	\$8,572
B. Lower Division	4,726,629	12,652,458	2,123	23.7	\$2,226	\$5,959
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	8,540,779	19,408,970	2,911	21.6	\$2,934	\$6,667

2. Other Instructional Activities 0 0

TOTAL INSTRUCTION 8,540,779 19,408,970

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	9,871,081	2,530,541	1,788,293	2,179,869	5,084,058	21,453,842
B2. Instruction (Other)	2,263,551	580,282	410,076	499,869	0	3,753,777
C. Research	0	0	0	0	0	0
D. Public Service	2,409,213	617,623	436,465	532,036	0	3,995,337
E. Academic Support	2,234,240	572,768	404,766	-3,211,773	0	0
F. Student Services	3,536,677	906,659	640,722	0	-5,084,058	0
G. Institutional Support	2,929,355	750,967	-3,680,322	0	0	0
H. Plant Op & Maintenance	5,958,839	-5,958,839	0	0	0	0
I. Schlrsmps & Fellowships	3,502,914	0	0	0	0	3,502,914
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	32,705,870	0	0	0	0	32,705,870

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	3,090,468	5,118,032	719	9.8	\$4,300	\$7,122
B. Lower Division	6,268,188	15,486,610	3,267	20.6	\$1,918	\$4,740
C. Upper Division	512,425	849,200	119	12.7	\$4,293	\$7,114
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,871,081	21,453,842	4,106	17.0	\$2,404	\$5,226

2. Other Instructional Activities 2,263,551 3,753,777

TOTAL INSTRUCTION 12,134,632 25,207,619

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (Appropriated Funds Only)

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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	9,871,081	2,203,267	2,397,803	3,165,903	3,146,058	20,784,112
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	278,139	62,082	67,563	89,206	0	496,990
E. Academic Support	2,220,226	495,564	539,319	-3,255,109	0	0
F. Student Services	2,145,845	478,962	521,251	0	-3,146,058	0
G. Institutional Support	2,882,542	643,395	-3,525,937	0	0	0
H. Plant Op & Maintenance	3,883,269	-3,883,269	0	0	0	0
I. Schlrsmps & Fellowships	32,150	0	0	0	0	32,150
J. Transfers (Net)	842,711	0	0	0	0	842,711
Subtotal	22,155,963	0	0	0	0	22,155,963

Schedule B Cost Study Summary Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	3,090,468	5,000,795	719	9.8	\$4,300	\$6,958
B. Lower Division	6,268,188	14,953,589	3,267	20.6	\$1,918	\$4,577
C. Upper Division	512,425	829,727	119	12.7	\$4,293	\$6,951
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,871,081	20,784,112	4,106	17.0	\$2,404	\$5,062

2. Other Instructional Activities 0 0

TOTAL INSTRUCTION 9,871,081 20,784,112

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	6,112,733	816,067	1,252,073	2,279,705	4,395,724	14,856,302
B2. Instruction (Other)	1,417,088	189,185	290,262	528,494	0	2,425,030
C. Research	0	0	0	0	0	0
D. Public Service	693,359	92,565	142,021	258,584	0	1,186,529
E. Academic Support	2,291,494	305,921	469,367	-3,066,782	0	0
F. Student Services	3,284,477	438,487	672,760	0	-4,395,724	0
G. Institutional Support	2,493,583	332,901	-2,826,484	0	0	0
H. Plant Op & Maintenance	2,175,127	-2,175,127	0	0	0	0
I. Schlrsmps & Fellowships	1,669,971	0	0	0	0	1,669,971
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	20,137,832	0	0	0	0	20,137,832

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	2,622,523	5,860,720	792	14.4	\$3,309	\$7,395
B. Lower Division	3,490,210	8,995,582	1,347	18.8	\$2,590	\$6,677
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	6,112,733	14,856,302	2,140	16.9	\$2,857	\$6,943

2. Other Instructional Activities 1,417,088 2,425,030

TOTAL INSTRUCTION 7,529,821 17,281,332

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

2001-02 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
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A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	6,112,733	1,030,592	1,377,580	2,834,304	3,098,137	14,453,346
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	2,033,275	342,805	458,224	-2,834,304	0	0
F. Student Services	2,222,544	374,715	500,878	0	-3,098,137	0
G. Institutional Support	1,999,561	337,121	-2,336,682	0	0	0
H. Plant Op & Maintenance	2,085,233	-2,085,233	0	0	0	0
I. Schlrrshps & Fellowships	185,905	0	0	0	0	185,905
J. Transfers (Net)	122,882	0	0	0	0	122,882
Subtotal	14,762,133	0	0	0	0	14,762,133

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
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A. Vocational Education	2,622,523	5,711,484	792	14.4	\$3,309	\$7,207
B. Lower Division	3,490,210	8,741,862	1,347	18.8	\$2,590	\$6,488
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	6,112,733	14,453,346	2,140	16.9	\$2,857	\$6,754

TOTAL INSTRUCTION	6,112,733	14,453,346
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UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All Funds)

Institution: Utah Valley 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	37,341,818	5,575,124	11,390,351	11,878,507	16,947,984	83,133,784
B2. Instruction (Other)	9,603,497	1,433,800	2,929,349	3,054,892	0	17,021,537
C. Research	0	0	0	0	0	0
D. Public Service	255,141	38,092	77,825	81,161	0	452,220
E. Academic Support	10,324,045	1,541,377	3,149,137	-15,014,559	0	0
F. Student Services	11,653,472	1,739,861	3,554,651	0	-16,947,984	0
G. Institutional Support	18,360,148	2,741,166	-21,101,314	0	0	0
H. Plant Op & Maintenance	13,069,420	-13,069,420	0	0	0	0
I. Schlrsmps & Fellowships	14,081,601	0	0	0	0	14,081,601
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	114,689,142	0	0	0	0	114,689,142

Schedule B
Cost Study Summary
Includes all Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	15,596,867	27,557,982	4,114	15.7	\$3,791	\$6,699
B. Lower Division	18,105,658	46,887,865	9,899	23.3	\$1,829	\$4,736
C. Upper Division	3,639,293	8,687,938	1,736	25.8	\$2,096	\$5,003
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,341,818	83,133,784	15,750	20.9	\$2,371	\$5,278

2. Other Instructional Activities 9,603,497 17,021,537

TOTAL INSTRUCTION 46,945,315 100,155,321

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Valley 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)	37,341,818	4,632,067	9,947,138	9,849,590	9,180,490	70,951,103
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	130,214	16,152	34,686	34,346	0	215,399
E. Academic Support	7,108,569	881,783	1,893,585	-9,883,937	0	0
F. Student Services	6,602,647	819,026	1,758,817	0	-9,180,490	0
G. Institutional Support	12,129,609	1,504,618	-13,634,227	0	0	0
H. Plant Op & Maintenance	7,853,645	-7,853,645	0	0	0	0
I. Schlrsmps & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	592,281	0	0	0	0	592,281
Subtotal	71,758,783	0	0	0	0	71,758,783

Schedule B
Cost Study Summary
Includes all Line Items

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	15,596,867	24,375,798	4,114	15.7	\$3,791	\$5,925
B. Lower Division	18,105,658	39,230,529	9,899	23.3	\$1,829	\$3,963
C. Upper Division	3,639,293	7,344,776	1,736	25.8	\$2,096	\$4,230
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,341,818	70,951,103	15,750	20.9	\$2,371	\$4,505
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	37,341,818	70,951,103				

UTAH SYSTEM OF HIGHER EDUCATION

(1)
2001-02 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	42,274,465	5,181,671	12,002,533	10,983,938	16,822,707	87,265,314
B2. Instruction (Other)	7,309,968	895,998	2,075,440	1,899,308	0	12,180,715
C. Research	0	0	0	0	0	0
D. Public Service	1,216,517	149,111	345,393	316,081	0	2,027,101
E. Academic Support	9,384,577	1,150,288	2,664,462	-13,199,326	0	0
F. Student Services	11,960,761	1,466,056	3,395,890	0	-16,822,707	0
G. Institutional Support	18,247,129	2,236,589	-20,483,718	0	0	0
H. Plant Op & Maintenance	11,079,713	-11,079,713	0	0	0	0
I. Schlrsmps & Fellowships	7,170,757	0	0	0	0	7,170,757
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	108,643,887	0	0	0	0	108,643,887

Schedule B
Cost Study Summary
Includes All Line Items

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
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1. Regular Instruction (Bud Rel)

A. Vocational Education	24,267,229	41,669,585	6,156	14.1	\$3,942	\$6,769
B. Lower Division	18,007,236	45,595,729	9,759	25.1	\$1,845	\$4,672
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	42,274,465	87,265,314	15,915	19.3	\$2,656	\$5,483

2. Other Instructional Activities 7,309,968 12,180,715

TOTAL INSTRUCTION 49,584,433 99,446,029

(1) Because of changes to college and university accounting requirements by GASB 34 & 35, the Full Cost Study of All Funds represents a slightly different time period than the Cost Study for Appropriated Funds Only. The Full Cost Study of Appropriated Funds Only continues to account for Summer Term according to Board of Regent Policy. See Tab G, Table 6.

UTAH SYSTEM OF HIGHER EDUCATION

2001-02 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community 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
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1. Education & General

A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	42,274,465	6,660,766	11,235,775	10,727,924	9,789,843	80,688,773
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	297,693	46,905	79,121	75,545	0	499,264
E. Academic Support	7,590,215	1,195,915	2,017,339	-10,803,469	0	0
F. Student Services	6,878,070	1,083,709	1,828,064	0	-9,789,843	0
G. Institutional Support	13,096,772	2,063,528	-15,160,300	0	0	0
H. Plant Op & Maintenance	11,050,822	-11,050,822	0	0	0	0
I. Schlrs & Fellowships	183,037	0	0	0	0	183,037
J. Transfers (Net)	4,009,569	0	0	0	0	4,009,569
Subtotal	85,380,643	0	0	0	0	85,380,643

Schedule B Cost Study Summary Includes All Line Items

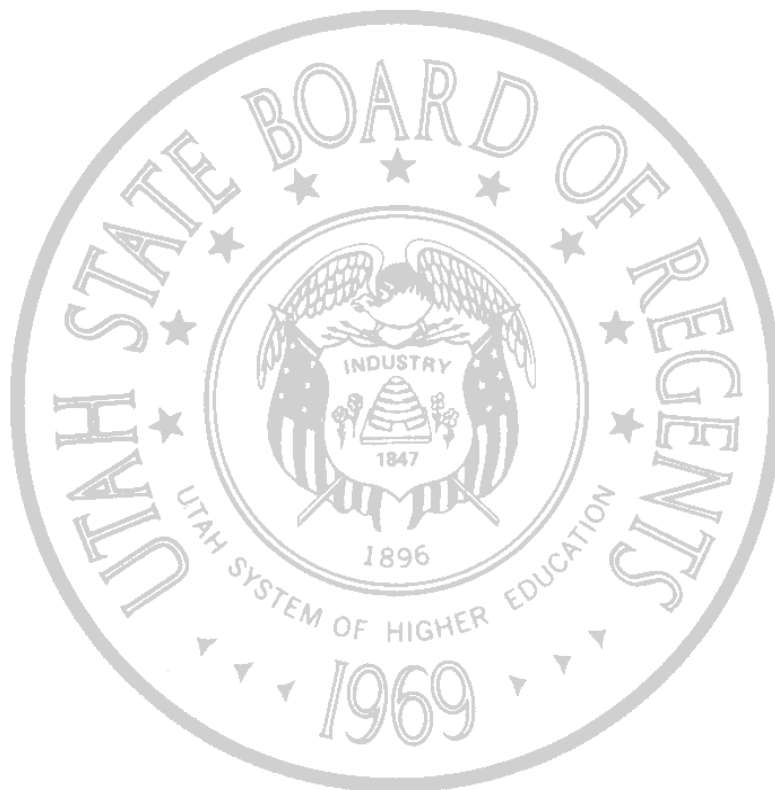
Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
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1. Regular Instruction (Bud Rel)

A. Vocational Education	24,267,229	39,125,794	6,156	14.1	\$3,942	\$6,356
B. Lower Division	18,007,236	41,562,979	9,759	25.1	\$1,845	\$4,259
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	42,274,465	80,688,773	15,915	19.3	\$2,656	\$5,070

2. Other Instructional Activities 0 0

TOTAL INSTRUCTION 42,274,465 80,688,773



Staffing

Tab J

USHE Data Book
2003-2004

Staffing Summary	1
TABLE 1 USHE Employee Count for Fall 2002	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 2002, 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 2002 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 are 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 2002**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	3,076	56	57	19	44	1	1	66	0	0	0	3,320
Adjunct / Wage Rated Faculty	1,534	4	0	0	25	3	0	36	0	0	0	1,602
Teaching Assistants	438	21	2	0	25	0	8	40	0	0	0	534
Executives	9	2	6	3	50	0	15	77	3	0	0	166
Staff	1,090	105	198	320	575	115	687	1,218	1,110	0	0	5,418
Wage Payroll	532	33	24	230	176	3	267	211	310	0	3	1,790
Subtotal	6,677	222	287	572	895	123	978	1,650	1,423	0	3	12,829

II. NON-APPROPRIATED

Regular Faculty	189	318	110	0	9	3	1	0	0	0	64	694
Adjunct / Wage Rated Faculty	112	372	123	0	35	0	1	0	0	0	0	644
Teaching Assistants	46	542	41	0	15	0	6	1	0	0	0	652
Executives	0	1	2	0	0	0	5	3	0	1	1	14
Staff	223	1,063	1,431	5	287	9	360	449	5	743	3,508	8,083
Wage Payroll	351	430	252	19	272	6	410	291	19	708	381	3,141
Subtotal	920	2,726	1,959	24	619	19	784	745	24	1,453	3,955	13,228

III. TOTAL

Regular Faculty	3,264	374	167	19	53	4	2	66	0	0	64	4,014
Adjunct / Wage Rated Faculty	1,646	376	123	0	60	3	2	36	0	0	0	2,246
Teaching Assistants	484	563	43	0	40	0	14	42	0	0	0	1,186
Executives	9	3	9	3	50	0	20	81	3	1	1	180
Staff	1,312	1,168	1,629	325	862	125	1,048	1,667	1,114	743	3,508	13,501
Wage Payroll	883	463	276	249	449	9	677	502	329	708	384	4,931
TOTAL	7,597	2,948	2,246	595	1,514	141	1,763	2,395	1,447	1,453	3,958	26,057

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	256	2,129	293	0	79	3	268	35	8	0	0	3,072
Sales & Services	417	548	1,586	23	459	2	126	413	13	0	0	3,588
Auxiliaries	0	0	0	0	0	0	0	80	0	1,420	0	1,500
Hospital	0	0	0	0	0	0	0	0	0	0	3,955	3,955
Other Non-Appropriated	247	49	80	0	80	14	390	216	3	31	0	1,110
Subtotal, Non-appropriated	920	2,726	1,959	24	619	19	784	745	24	1,451	3,955	13,225

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	947	18	0	0	12	0	0	19	0	0	0	997
Adjunct / Wage Rated Faculty	242	3	0	0	25	0	0	36	0	0	0	305
Teaching Assistants	292	0	0	0	22	0	7	3	0	0	0	324
Executives	3	0	2	1	10	0	4	19	1	0	0	40
Staff	479	32	89	155	226	0	191	414	376	0	0	1,962
Wage Payroll	162	1	2	151	54	0	43	80	49	0	0	541
Subtotal	2,126	54	93	307	350	0	245	570	426	0	0	4,170

II. NON-APPROPRIATED

Regular Faculty	150	269	92	0	0	0	0	0	0	0	64	576
Adjunct / Wage Rated Faculty	31	370	121	0	30	0	0	0	0	0	0	552
Teaching Assistants	25	422	33	0	11	0	4	0	0	0	0	495
Executives	0	0	2	0	0	0	0	0	0	0	1	3
Staff	81	938	1,156	4	136	0	25	298	0	405	3,508	6,552
Wage Payroll	20	273	165	13	140	0	58	63	0	251	381	1,365
Subtotal	307	2,273	1,570	17	317	0	88	362	0	657	3,955	9,544

III. TOTAL

Regular Faculty	1,098	287	92	0	12	0	0	19	0	0	64	1,573
Adjunct / Wage Rated Faculty	273	373	121	0	55	0	0	36	0	0	0	857
Teaching Assistants	317	422	33	0	33	0	11	3	0	0	0	819
Executives	3	0	4	1	10	0	4	19	1	0	1	44
Staff	561	970	1,246	159	363	0	216	712	376	405	3,508	8,514
Wage Payroll	182	274	167	164	194	0	101	143	49	251	381	1,906
TOTAL	2,433	2,327	1,663	324	667	0	332	931	426	657	3,955	13,713

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	1,756	0	0	0	0	0	0	0	0	0	1,756
Sales & Services	307	516	1,570	17	317	0	88	362	0	0	0	3,176
Auxiliaries	0	0	0	0	0	0	0	0	0	632	0	632
Hospital	0	0	0	0	0	0	0	0	0	0	3,955	3,955
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	25	0	25
Subtotal, Non-appropriated	307	2,273	1,570	17	317	0	88	362	0	657	3,955	9,544

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	553	38	57	18	19	0	0	47	0	0	0	734
Adjunct / Wage Rated Faculty	82	1	0	0	0	0	0	1	0	0	0	84
Teaching Assistants	146	21	2	0	3	0	1	37	0	0	0	210
Executives	1	2	2	1	8	0	2	9	1	0	0	26
Staff	247	73	90	45	119	19	100	247	264	0	0	1,204
Wage Payroll	92	32	13	26	21	0	33	20	53	0	0	291
Subtotal	1,122	167	165	91	170	19	135	362	318	0	0	2,549

II. NON-APPROPRIATED

Regular Faculty	14	49	17	0	3	0	0	0	0	0	0	83
Adjunct / Wage Rated Faculty	0	2	0	0	4	0	0	0	0	0	0	6
Teaching Assistants	21	119	8	0	4	0	2	1	0	0	0	156
Executives	0	1	0	0	0	0	0	1	0	1	0	3
Staff	62	117	131	0	99	0	28	26	5	181	0	650
Wage Payroll	214	157	43	0	66	0	105	26	13	210	0	834
Subtotal	311	445	200	0	176	0	135	54	18	392	0	1,731

III. TOTAL

Regular Faculty	567	87	74	18	23	0	0	47	0	0	0	816
Adjunct / Wage Rated Faculty	82	3	0	0	4	0	0	1	0	0	0	90
Teaching Assistants	167	141	10	0	7	0	2	39	0	0	0	366
Executives	1	3	2	1	8	0	2	10	1	1	0	29
Staff	309	190	222	45	218	19	129	273	268	181	0	1,854
Wage Payroll	307	189	57	26	87	0	137	46	66	210	0	1,125
TOTAL	1,433	612	365	91	346	19	270	416	336	392	0	4,280

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	130	372	152	0	26	0	65	14	6	0	0	765
Sales & Services	83	32	8	0	126	0	8	33	12	0	0	302
Auxiliaries	0	0	0	0	0	0	0	0	0	392	0	392
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	97	42	41	0	24	0	62	7	0	0	0	273
Subtotal, Non-appropriated	311	445	200	0	176	0	135	54	18	392	0	1,731

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	452	0	0	0	0	0	0	0	0	0	0	452
Adjunct / Wage Rated Faculty	72	0	0	0	0	0	0	0	0	0	0	72
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	9	0	0	0	17
Staff	90	0	4	31	83	36	90	147	134	0	0	614
Wage Payroll	16	0	1	5	24	1	11	14	21	0	0	93
Subtotal	630	0	5	37	114	36	100	170	155	0	0	1,247

II. NON-APPROPRIATED

Regular Faculty	3	0	0	0	6	0	0	0	0	0	0	9
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	11	8	14	0	21	0	37	30	0	54	0	175
Wage Payroll	7	1	6	0	4	0	72	13	4	26	0	133
Subtotal	21	9	20	0	30	0	109	43	4	81	0	317

III. TOTAL

Regular Faculty	456	0	0	0	6	0	0	0	0	0	0	461
Adjunct / Wage Rated Faculty	72	0	0	0	0	0	0	0	0	0	0	72
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	9	0	0	0	17
Staff	101	8	17	31	103	36	127	177	134	54	0	789
Wage Payroll	23	1	7	5	28	1	83	27	25	26	0	225
TOTAL	652	9	25	37	144	36	210	213	159	81	0	1,565

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	1	15	0	15	0	48	0	0	0	0	83
Sales & Services	4	0	1	0	15	0	8	4	1	0	0	32
Auxiliaries	0	0	0	0	0	0	0	0	0	81	0	81
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	14	8	5	0	0	0	54	39	3	0	0	122
Subtotal, Non-appropriated	21	9	20	0	30	0	109	43	4	81	0	317

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	199	0	0	0	0	0	1	0	0	0	0	200
Adjunct / Wage Rated Faculty	18	0	0	0	0	0	0	0	0	0	0	18
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	1	6	0	4	7	0	0	0	20
Staff	49	0	5	17	14	31	39	54	56	0	0	266
Wage Payroll	13	0	0	7	1	0	11	24	43	0	0	98
Subtotal	280	0	6	25	20	31	55	86	99	0	0	602

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	1	0	0	0	0	3
Adjunct / Wage Rated Faculty	15	0	2	0	2	0	0	0	0	0	0	20
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	102	0	1	0	9	6	0	28	0	154
Wage Payroll	11	0	20	0	13	3	16	8	0	40	0	112
Subtotal	37	0	124	0	17	3	26	14	0	68	0	289

III. TOTAL

Regular Faculty	201	0	0	0	0	0	2	0	0	0	0	203
Adjunct / Wage Rated Faculty	33	0	2	0	2	0	0	0	0	0	0	38
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	1	6	0	4	7	0	0	0	20
Staff	58	0	106	17	15	31	48	60	56	28	0	420
Wage Payroll	24	0	20	7	14	3	26	33	43	40	0	210
TOTAL	318	0	130	25	37	34	81	100	99	68	0	891

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	0	90	0	1	0	6	0	0	0	0	100
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	62	0	62
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	34	0	34	0	15	3	20	14	0	6	0	126
Subtotal, Non-appropriated	37	0	124	0	17	3	26	14	0	68	0	289

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	134	0	0	0	0	0	0	0	0	0	0	134
Adjunct / Wage Rated Faculty	51	0	0	0	0	3	0	0	0	0	0	54
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	12	0	0	10	10	10	35	42	34	0	0	151
Wage Payroll	23	0	0	0	15	0	19	7	16	0	0	80
Subtotal	220	0	0	10	25	13	54	54	50	0	0	426

II. NON-APPROPRIATED

Regular Faculty	10	0	0	0	0	0	0	0	0	0	0	10
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	0	0	0	0	2	0	10	26	0	1	0	39
Wage Payroll	8	0	0	0	2	0	2	23	0	0	0	35
Subtotal	18	0	0	0	4	0	12	49	0	1	0	84

III. TOTAL

Regular Faculty	144	0	0	0	0	0	0	0	0	0	0	144
Adjunct / Wage Rated Faculty	51	0	0	0	0	3	0	0	0	0	0	54
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	12	0	0	10	12	10	45	68	34	1	0	190
Wage Payroll	31	0	0	0	17	0	21	30	16	0	0	114
TOTAL	237	0	0	10	29	13	66	103	50	1	0	509

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	18	0	0	0	4	0	12	0	0	0	0	33
Sales & Services	0	0	0	0	0	0	0	10	0	0	0	10
Auxiliaries	0	0	0	0	0	0	0	18	0	0	0	18
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	21	0	0	0	21
Subtotal, Non-appropriated	18	0	0	0	4	0	12	49	0	0	0	83

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	76	0	0	0	12	1	0	0	0	0	0	89
Adjunct / Wage Rated Faculty	91	0	0	0	0	0	0	0	0	0	0	91
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	20	0	5	11	4	5	29	31	38	0	0	144
Wage Payroll	5	0	0	0	13	0	9	10	26	0	0	63
Subtotal	193	0	6	11	32	6	39	43	64	0	0	393

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	1	0	0	0	0	0	1	0	0	0	0	2
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	4	0	13	0	1	0	6	9	0	0	0	33
Wage Payroll	16	0	15	0	0	0	51	57	1	0	0	140
Subtotal	21	0	28	0	1	0	58	66	1	0	0	175

III. TOTAL

Regular Faculty	76	0	0	0	12	1	0	0	0	0	0	89
Adjunct / Wage Rated Faculty	91	0	0	0	0	0	1	0	0	0	0	92
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	23	0	18	11	5	5	35	40	38	0	0	177
Wage Payroll	21	0	15	0	13	0	59	67	27	0	0	203
TOTAL	213	0	34	11	33	6	97	110	65	0	0	569

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	0	23	0	1	0	36	0	1	0	0	63
Sales & Services	18	0	5	0	0	0	21	4	0	0	0	49
Auxiliaries	0	0	0	0	0	0	0	62	0	0	0	62
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	1	0	0	0	0	1
Subtotal, Non-appropriated	21	0	28	0	1	0	58	66	1	0	0	175

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	61	0	0	0	0	0	0	0	0	0	0	61
Adjunct / Wage Rated Faculty	2	0	0	0	0	0	0	0	0	0	0	2
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	4	0	0	0	5
Staff	0	1	2	7	6	2	16	25	6	0	0	64
Wage Payroll	19	0	2	3	19	2	3	7	2	0	3	61
Subtotal	82	1	4	10	26	5	19	36	8	0	3	193

II. NON-APPROPRIATED

Regular Faculty	5	0	0	0	0	0	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	2	0	0	0	0	0	0	0	0	0	0	2
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	2	1	6	2	20	4	0	10	0	45
Wage Payroll	1	0	1	6	10	3	15	7	0	22	0	65
Subtotal	8	0	4	7	16	5	35	11	0	32	0	118

III. TOTAL

Regular Faculty	66	0	0	0	0	0	0	0	0	0	0	66
Adjunct / Wage Rated Faculty	3	0	0	0	0	0	0	0	0	0	0	3
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	4	0	0	0	6
Staff	0	1	4	8	11	4	36	28	6	10	0	109
Wage Payroll	20	0	3	9	29	5	19	14	2	22	3	126
TOTAL	90	1	7	17	42	9	54	47	8	32	3	311

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	4	0	1	0	14	3	31	10	0	0	0	63
Sales & Services	4	0	2	7	2	2	2	0	0	0	0	19
Auxiliaries	0	0	0	0	0	0	0	0	0	32	0	32
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	1	0	0	0	2	1	0	0	0	4
Subtotal, Non-appropriated	8	0	4	7	16	5	35	11	0	32	0	118

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	342	0	0	0	0	0	0	0	0	0	0	342
Adjunct / Wage Rated Faculty	492	0	0	0	0	0	0	0	0	0	0	492
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	0	12	1	0	0	24
Staff	110	0	1	22	68	11	96	126	88	0	0	522
Wage Payroll	60	0	1	3	17	0	62	23	36	0	0	202
Subtotal	1,005	0	2	25	95	11	157	161	125	0	0	1,582

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
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	1	0	0	0	1
Staff	32	0	8	0	15	4	40	18	0	33	0	151
Wage Payroll	41	0	0	0	17	0	40	40	1	61	0	200
Subtotal	74	0	8	0	32	4	80	59	1	94	0	353

III. TOTAL

Regular Faculty	344	0	0	0	0	0	0	0	0	0	0	344
Adjunct / Wage Rated Faculty	492	0	0	0	0	0	0	0	0	0	0	492
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	0	13	1	0	0	25
Staff	142	0	9	22	83	16	136	144	88	33	0	673
Wage Payroll	102	0	1	3	34	0	101	63	37	61	0	402
TOTAL	1,078	0	10	25	127	16	237	220	126	94	0	1,934

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	29	0	8	0	8	0	41	4	1	0	0	92
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	94	0	94
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	44	0	0	0	24	4	39	56	0	0	0	167
Subtotal, Non-appropriated	74	0	8	0	32	4	80	59	1	94	0	353

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	311	0	0	0	0	0	0	0	0	0	0	311
Adjunct / Wage Rated Faculty	485	0	0	0	0	0	0	0	0	0	0	485
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	5	0	3	6	0	0	0	14
Staff	82	0	3	21	45	1	92	114	114	0	0	472
Wage Payroll	141	0	5	35	13	0	78	24	64	0	0	359
Subtotal	1,020	0	8	56	63	1	173	143	178	0	0	1,642

II. NON-APPROPRIATED

Regular Faculty	4	0	0	0	0	3	0	0	0	0	0	7
Adjunct / Wage Rated Faculty	63	0	0	0	0	0	0	0	0	0	0	63
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	24	0	4	0	6	3	32	30	0	30	0	130
Wage Payroll	33	0	1	0	20	1	52	52	0	99	0	258
Subtotal	124	0	5	0	26	7	85	83	0	129	0	458

III. TOTAL

Regular Faculty	315	0	0	0	0	3	0	0	0	0	0	318
Adjunct / Wage Rated Faculty	548	0	0	0	0	0	0	0	0	0	0	548
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	5	0	3	7	0	0	0	15
Staff	107	0	7	21	51	4	124	144	114	30	0	602
Wage Payroll	174	0	5	35	33	1	130	76	64	99	0	617
TOTAL	1,144	0	12	56	89	8	257	227	178	129	0	2,100

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	67	0	5	0	10	0	29	8	0	0	0	118
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	129	0	129
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	57	0	0	0	17	7	56	76	0	0	0	212
Subtotal, Non-appropriated	124	0	5	0	26	7	85	83	0	129	0	458

Table 1 (continued)

USHE EMPLOYEE FTE COUNT FOR FALL 2002**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	4	0	0	0	4
Staff	0	0	0	0	0	0	19	0	0	0	19
Wage Payroll	0	0	0	0	0	0	3	0	0	0	3
Subtotal	0	0	0	0	0	0	26	0	0	0	26

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	153	2	0	0	0	155
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	158	2	0	0	0	160

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	4	0	0	0	9
Staff	0	0	0	0	0	153	21	0	0	0	174
Wage Payroll	0	0	0	0	0	0	3	0	0	0	3
TOTAL	0	0	0	0	0	158	28	0	0	0	186

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	158	2	0	0	0	160
Subtotal, Non-appropriated	0	0	0	0	0	158	2	0	0	0	160

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2002**REGULAR FACULTY****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, and Individualized Instruction			Total All Instruction			SBR Standards	
	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	Faculty Contact Hours	Instructional Credit Hours
RESEARCH/TEACHING UNIVERSITIES														
University of Utah	6.86	6.26	214.46	0.18	0.18	3.64	3.25	3.25	15.17	10.29	9.70	233.28	10	9
Utah State University	9.10	8.73	231.56	0.31	0.31	6.18	1.32	1.32	8.27	10.72	10.36	246.02	10	9
Weighted Average	7.67	7.16	220.71	0.23	0.23	4.57	2.54	2.54	12.65	10.45	9.94	237.94	10	9
REGIONAL/METRO UNIVERSITIES														
Weber State University	13.05	12.00	295.41	0.18	0.18	3.59	0.52	0.52	5.12	13.75	12.70	304.12	13	12
Southern Utah University	12.28	11.90	279.11	0.35	0.35	7.07	0.19	0.19	1.92	12.83	12.45	288.10	13	12
Weighted Average	12.79	11.97	290.01	0.24	0.24	4.75	0.41	0.41	4.06	13.44	12.62	298.81	13	12
STATE AND COMMUNITY COLLEGES														
Snow College	23.16	17.93	297.33	0.03	0.03	0.50	0.10	0.10	1.05	23.29	18.06	298.88	16-19	15
Dixie State College	17.90	16.80	377.95	0.16	0.16	3.29	0.19	0.19	1.95	18.26	17.16	383.19	16-19	15
College of Eastern Utah	19.11	17.63	317.30	0.02	0.02	1.37	0.11	0.07	1.48	19.24	17.72	320.15	16-19	15
Utah Valley State College	14.39	13.31	305.82	0.06	0.06	1.26	0.09	0.09	0.86	14.54	13.46	307.95	16-19	15
Salt Lake Community College	18.88	13.64	283.18	0.00	0.00	0.00	0.00	0.00	0.00	18.88	13.64	283.18	16-19	15
Weighted Average	17.49	14.54	304.51	0.04	0.04	0.94	0.07	0.07	0.73	17.61	14.65	306.18	16-19	15
USHE WEIGHTED AVERAGE	11.56	10.27	258.88	0.18	0.18	3.54	1.40	1.40	7.47	13.13	11.84	269.89		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2002**FOUR-YEAR COMPARISON OF SELECT MEASURES**

AVERAGES BY INSTITUTION	Regular Faculty Contact Hours				Regular Faculty Instructional Credit Hours				Percent of All Instruction by Part-time Faculty			
	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 1999	Fall 2000	Fall 2001	Fall 2002
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.17	10.57	11.23	10.29	9.03	10.99	11.59	9.70	39.9%	34.2%	29.6%	29.0%
Utah State University	11.59	12.12	11.44	10.72	11.13	11.58	11.04	10.36	40.8%	41.1%	42.5%	46.0%
REGIONAL/METRO UNIVERSITIES												
Weber State University	14.08	14.00	14.07	13.75	12.58	12.67	12.58	12.70	33.6%	36.1%	38.9%	37.4%
Southern Utah University	13.24	12.47	12.81	12.83	12.95	12.09	12.48	12.45	23.6%	24.8%	23.0%	22.6%
STATE AND COMMUNITY COLLEGES												
Snow College	23.31	23.28	23.40	23.29	18.89	17.30	18.10	18.06	31.2%	29.8%	29.3%	34.3%
Dixie State College	16.08	16.65	16.73	18.26	15.09	15.32	15.01	17.16	42.3%	44.5%	45.9%	54.2%
College of Eastern Utah	18.61	17.90	19.63	19.24	15.35	15.29	16.87	17.72	24.9%	29.8%	29.7%	30.8%
Utah Valley State College	16.61	15.72	14.61	14.54	15.00	14.44	13.56	13.46	54.5%	52.4%	53.6%	56.4%
Salt Lake Community College	19.59	21.38	17.76	18.88	15.32	15.87	14.46	13.64	57.8%	56.9%	59.2%	60.7%
USHE WEIGHTED AVERAGE	13.59	13.95	13.55	13.13	12.06	12.73	12.63	11.84	42.4%	41.5%	41.7%	43.5%

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2002**REGULAR FACULTY****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, and Individualized Instruction			Total All Instruction		
	Faculty	Instructional	Student	Faculty	Instructional	Student	Faculty	Instructional	Student	Faculty	Instructional	Student
	Contact Hours	Credit Hours	Credit Hours	Contact Hours	Credit Hours	Credit Hours	Contact Hours	Credit Hours	Credit Hours	Contact Hours	Credit Hours	Credit Hours
UNIVERSITY OF UTAH												
Lower Division	10.15	9.59	523.15	0.05	0.05	1.04	0.68	0.68	6.76	10.87	10.31	530.95
Upper Division	9.22	8.45	272.04	0.39	0.39	7.79	0.76	0.76	7.39	10.38	9.61	287.22
Basic Graduate	7.70	6.70	119.14	0.16	0.16	3.23	2.67	2.67	18.96	10.53	9.53	141.33
Advanced Graduate	1.92	1.73	24.66	0.07	0.07	1.35	7.70	7.70	25.85	9.69	9.51	51.86
Weighted Average	6.86	6.26	214.46	0.18	0.18	3.64	3.25	3.25	15.17	10.29	9.70	233.28
UTAH STATE UNIVERSITY												
Vocational	13.43	12.20	285.61	0.22	0.22	4.48	0.17	0.17	1.71	13.83	12.59	291.80
Lower Division	9.78	9.15	385.97	0.04	0.04	0.74	0.31	0.31	3.13	10.13	9.50	389.83
Upper Division	8.80	8.44	199.07	0.54	0.54	10.84	0.32	0.32	3.19	9.66	9.30	213.10
Basic Graduate	10.00	10.19	88.31	0.19	0.19	3.86	2.67	2.67	20.13	12.87	13.05	112.29
Advanced Graduate	3.48	3.48	22.14	0.19	0.19	3.71	11.66	11.66	49.38	15.32	15.32	75.23
Weighted Average	9.10	8.73	231.56	0.31	0.31	6.18	1.32	1.32	8.27	10.72	10.36	246.02
WEBER STATE UNIVERSITY												
Vocational	13.09	11.94	249.33	0.46	0.46	9.13	0.24	0.24	2.44	13.79	12.64	260.90
Lower Division	12.42	12.11	424.27	0.00	0.00	0.01	0.18	0.18	1.77	12.60	12.29	426.06
Upper Division	13.76	12.05	208.52	0.20	0.20	3.96	0.98	0.98	9.76	14.94	13.23	222.23
Basic Graduate	10.54	10.29	218.14	0.00	0.00	0.00	0.58	0.58	4.20	11.13	10.87	222.34
Weighted Average	13.05	12.00	295.41	0.18	0.18	3.59	0.52	0.52	5.12	13.75	12.70	304.12
SOUTHERN UTAH UNIVERSITY												
Vocational	15.12	14.92	319.80	0.24	0.24	4.84	0.01	0.01	0.14	15.38	15.18	324.79
Lower Division	12.73	12.44	369.71	0.01	0.01	0.22	0.16	0.16	1.57	12.90	12.61	371.50
Upper Division	11.46	10.93	205.78	0.61	0.61	12.27	0.25	0.25	2.54	12.33	11.80	220.59
Basic Graduate	8.89	8.89	87.62	1.18	1.18	23.63	0.33	0.33	3.33	10.40	10.40	114.58
Weighted Average	12.28	11.90	279.11	0.35	0.35	7.07	0.19	0.19	1.92	12.83	12.45	288.10
SNOW COLLEGE												
Vocational	32.11	23.16	265.19	0.00	0.00	0.10	0.10	0.10	0.95	32.21	23.26	266.24
Lower Division	18.35	15.11	314.62	0.04	0.04	0.72	0.11	0.11	1.09	18.49	15.26	316.43
Weighted Average	23.16	17.93	297.33	0.03	0.03	0.50	0.10	0.10	1.05	23.29	18.06	298.88
DIXIE STATE COLLEGE												
Vocational	18.43	15.59	168.70	0.33	0.33	6.52	0.00	0.00	0.00	18.76	15.92	175.22
Lower Division	17.21	16.75	457.44	0.11	0.11	2.18	0.29	0.29	2.86	17.61	17.14	462.48
Upper Division	1.87	1.85	34.40	0.00	0.00	0.06	0.00	0.00	0.02	1.88	1.86	34.48
Weighted Average	17.90	16.80	377.95	0.16	0.16	3.29	0.19	0.19	1.95	18.26	17.16	383.19
COLLEGE OF EASTERN UTAH												
Vocational	21.55	18.92	228.03	0.02	0.03	1.62	0.14	0.06	2.38	21.71	19.01	232.04
Lower Division	17.28	16.67	383.78	0.02	0.01	1.18	0.09	0.07	0.81	17.40	16.76	385.77
Weighted Average	19.11	17.63	317.30	0.02	0.02	1.37	0.11	0.07	1.48	19.24	17.72	320.15
UTAH VALLEY STATE COLLEGE												
Vocational	16.14	13.95	237.89	0.11	0.11	2.19	0.06	0.06	0.63	16.31	14.12	240.71
Lower Division	12.91	12.44	361.74	0.03	0.03	0.70	0.08	0.08	0.83	13.03	12.56	363.27
Upper Division	15.14	14.57	281.00	0.05	0.05	1.01	0.14	0.14	1.43	15.33	14.76	283.45
Weighted Average	14.39	13.31	305.82	0.06	0.06	1.26	0.09	0.09	0.86	14.54	13.46	307.95
SALT LAKE COMMUNITY COLLEGE												
Vocational	21.30	13.95	237.95	0.00	0.00	0.00	0.00	0.00	0.00	21.30	13.95	237.95
Lower Division	16.38	13.32	329.75	0.00	0.00	0.00	0.00	0.00	0.00	16.38	13.32	329.75
Weighted Average	18.88	13.64	283.18	0.00	0.00	0.00	0.00	0.00	0.00	18.88	13.64	283.18
USHE WEIGHTED AVERAGE												
Vocational	18.57	14.55	243.62	0.15	0.15	2.99	0.08	0.08	0.88	18.79	14.77	247.48
Lower Division	13.01	12.00	402.00	0.03	0.03	0.63	0.25	0.24	2.45	13.29	12.28	405.08
Upper Division	10.60	9.82	233.30	0.40	0.40	8.01	0.57	0.57	5.61	11.57	10.80	246.93
Basic Graduate	8.48	7.87	113.13	0.19	0.19	3.76	2.54	2.54	18.42	11.21	10.60	135.30
Advanced Graduate	2.08	1.91	24.41	0.08	0.08	1.58	8.09	8.09	28.17	10.25	10.08	54.16
Weighted Average	11.56	10.27	258.88	0.18	0.18	3.54	1.40	1.40	7.47	13.13	11.84	269.89

Table 2D

USHE FACULTY TEACHING WORKLOAD - FALL 2002**REGULAR FACULTY****FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY**

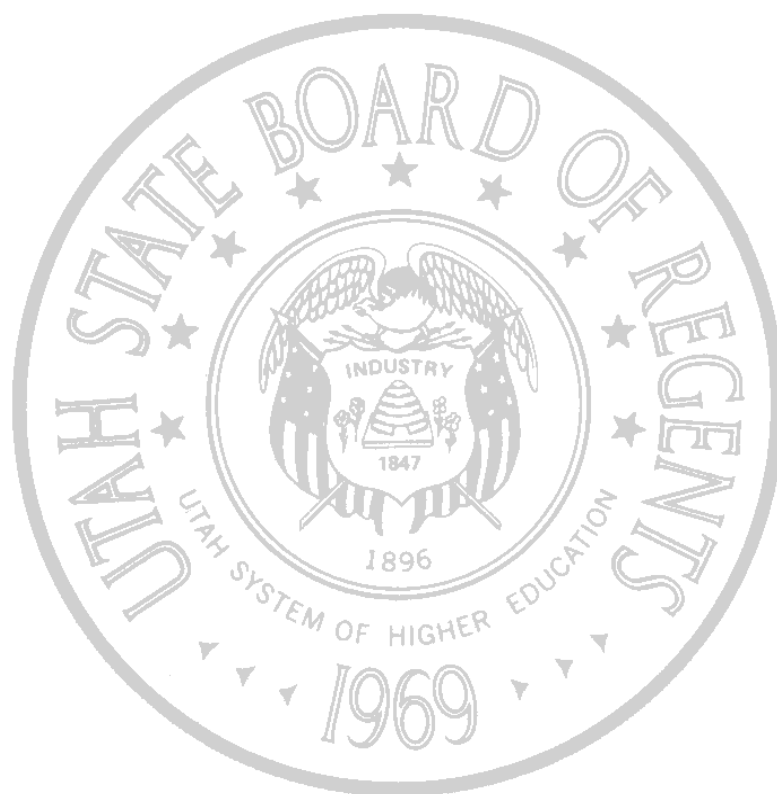
AVERAGES BY FACULTY RANK	Regular Classes and Labs			Student Teaching, Internships, Clinicals, etc.			Dissertation, Thesis, and Individualized Instruction			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student 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	6.08	5.50	180.38	0.08	0.08	1.62	4.74	4.74	19.30	10.90	10.31	201.30
Associate Professor	6.06	5.30	175.24	0.15	0.15	3.04	3.89	3.89	17.02	10.09	9.34	195.30
Assistant Professor	5.37	4.96	139.74	0.11	0.11	2.20	2.53	2.53	13.55	8.01	7.60	155.49
Other	11.01	10.36	413.64	0.48	0.48	9.65	0.81	0.81	7.80	12.30	11.66	431.10
Weighted Average	6.86	6.26	214.46	0.18	0.18	3.64	3.25	3.25	15.17	10.29	9.70	233.28
UTAH STATE UNIVERSITY												
Full Professor	9.77	9.06	250.15	0.25	0.25	4.94	2.25	2.25	12.77	12.27	11.56	267.86
Associate Professor	9.07	8.76	226.62	0.32	0.32	6.32	1.11	1.11	7.42	10.49	10.18	240.36
Assistant Professor	7.62	7.57	178.10	0.22	0.22	4.33	0.82	0.82	4.55	8.65	8.60	186.98
Other	10.54	10.18	306.93	0.61	0.61	12.10	0.79	0.79	7.90	11.94	11.57	326.93
Weighted Average	9.10	8.73	231.56	0.31	0.31	6.18	1.32	1.32	8.27	10.72	10.36	246.02
WEBER STATE UNIVERSITY												
Full Professor	14.04	12.77	315.45	0.16	0.16	3.22	1.03	1.03	10.14	15.23	13.96	328.80
Associate Professor	12.30	11.63	285.47	0.19	0.19	3.77	0.29	0.29	2.84	12.78	12.10	292.08
Assistant Professor	12.83	11.66	273.62	0.16	0.16	3.29	0.25	0.25	2.50	13.25	12.08	279.41
Other	12.55	11.59	306.91	0.23	0.23	4.59	0.29	0.29	2.83	13.07	12.11	314.33
Weighted Average	13.05	12.00	295.41	0.18	0.18	3.59	0.52	0.52	5.12	13.75	12.70	304.12
SOUTHERN UTAH UNIVERSITY												
Full Professor	10.31	10.24	260.13	0.59	0.59	11.74	0.16	0.16	1.61	11.06	10.99	273.49
Associate Professor	11.10	10.81	242.18	0.47	0.47	9.46	0.30	0.30	3.04	11.88	11.58	254.69
Assistant Professor	12.91	12.37	307.87	0.16	0.16	3.26	0.18	0.18	1.82	13.26	12.71	312.94
Other	13.84	13.43	298.57	0.34	0.34	6.89	0.07	0.07	0.69	14.25	13.84	306.16
Weighted Average	12.28	11.90	279.11	0.35	0.35	7.07	0.19	0.19	1.92	12.83	12.45	288.10
SNOW COLLEGE												
Full Professor	18.45	16.39	357.35	0.03	0.03	0.63	0.36	0.36	3.63	18.84	16.78	361.60
Associate Professor	16.61	14.55	342.13	0.06	0.06	1.29	0.06	0.06	0.60	16.73	14.67	344.02
Assistant Professor	18.24	14.80	277.93	0.00	0.00	0.00	0.05	0.05	0.51	18.29	14.85	278.44
Other	31.24	21.96	252.72	0.01	0.01	0.19	0.04	0.04	0.41	31.29	22.01	253.32
Weighted Average	23.16	17.93	297.33	0.03	0.03	0.50	0.10	0.10	1.05	23.29	18.06	298.88
DIXIE STATE COLLEGE												
Other	17.90	16.80	377.95	0.16	0.16	3.29	0.19	0.19	1.95	18.26	17.16	383.19
Weighted Average	17.90	16.80	377.95	0.16	0.16	3.29	0.19	0.19	1.95	18.26	17.16	383.19
COLLEGE OF EASTERN UTAH												
Other	19.11	17.63	317.30	0.02	0.02	1.37	0.11	0.07	1.48	19.24	17.72	320.15
Weighted Average	19.11	17.63	317.30	0.02	0.02	1.37	0.11	0.07	1.48	19.24	17.72	320.15
UTAH VALLEY STATE COLLEGE												
Full Professor	13.19	12.94	360.84	0.16	0.16	3.28	0.11	0.11	1.09	13.46	13.21	365.20
Associate Professor	14.73	13.39	277.40	0.02	0.02	0.42	0.12	0.12	1.16	14.87	13.53	278.98
Assistant Professor	13.89	12.85	295.73	0.06	0.06	1.14	0.08	0.08	0.77	14.02	12.98	297.64
Other	16.57	14.72	292.65	0.00	0.00	0.00	0.04	0.04	0.42	16.62	14.76	293.08
Weighted Average	14.39	13.31	305.82	0.06	0.06	1.26	0.09	0.09	0.86	14.54	13.46	307.95
SALT LAKE COMMUNITY COLLEGE												
Full Professor	27.08	18.64	382.31	0.00	0.00	0.00	0.00	0.00	0.00	27.08	18.64	382.31
Associate Professor	17.47	13.90	286.48	0.00	0.00	0.00	0.00	0.00	0.00	17.47	13.90	286.48
Assistant Professor	16.01	11.57	240.04	0.00	0.00	0.00	0.00	0.00	0.00	16.01	11.57	240.04
Other	18.81	13.00	273.92	0.00	0.00	0.00	0.00	0.00	0.00	18.81	13.00	273.92
Weighted Average	18.88	13.64	283.18	0.00	0.00	0.00	0.00	0.00	0.00	18.88	13.64	283.18
USHE WEIGHTED AVERAGE												
Full Professor	10.42	9.28	252.58	0.15	0.15	2.90	2.66	2.66	12.72	13.23	12.09	268.20
Associate Professor	10.36	9.39	234.21	0.19	0.19	3.89	1.55	1.55	7.84	12.10	11.13	245.94
Assistant Professor	10.28	9.23	219.25	0.12	0.12	2.36	0.97	0.97	5.53	11.37	10.32	227.14
Other	15.42	13.39	334.42	0.25	0.25	5.14	0.36	0.36	3.56	16.03	14.00	343.12
Weighted Average	11.56	10.27	258.88	0.18	0.18	3.54	1.40	1.40	7.47	13.13	11.84	269.89

Table 2E

USHE FACULTY TEACHING WORKLOAD - FALL 2002**PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	10	5.26	0.4%	2.70	0.2%	124.40	0.4%
Part Time Adjunct & Wage Rated Instructors	589	5.99	23.9%	4.20	19.2%	97.60	18.4%
Teaching Assistants	307	4.62	9.6%	3.86	9.2%	103.72	10.2%
Total Part Time Instructors	906	5.52	33.8%	4.07	28.6%	99.97	29.0%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	135	5.99	7.2%	6.09	7.5%	125.21	6.8%
Part Time Adjunct & Wage Rated Instructors	663	6.10	35.8%	5.93	35.8%	124.27	33.0%
Teaching Assistants	120	4.83	5.1%	4.57	5.0%	127.62	6.1%
Total Part Time Instructors	918	5.92	48.1%	5.78	48.3%	124.85	46.0%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	153	5.40	9.7%	5.00	9.7%	118.10	9.7%
Part Time Adjunct & Wage Rated Instructors	456	5.20	27.9%	4.90	28.3%	113.50	27.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	609	5.25	37.7%	4.93	38.0%	114.66	37.4%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	56	4.01	6.8%	4.00	7.0%	53.61	4.2%
Part Time Adjunct & Wage Rated Instructors	106	5.75	18.6%	5.80	19.1%	122.79	18.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	162	5.15	25.4%	5.18	26.1%	98.88	22.6%
SNOW COLLEGE							
Regular Faculty Overload	43	4.17	6.0%	3.62	6.6%	74.70	7.9%
Part Time Adjunct & Wage Rated Instructors	102	7.02	23.9%	5.67	24.5%	105.89	26.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	145	6.17	29.9%	5.06	31.1%	96.64	34.3%
DIXIE STATE COLLEGE							
Regular Faculty Overload	73	10.51	20.3%	6.66	15.5%	131.69	15.1%
Part Time Adjunct & Wage Rated Instructors	193	8.43	43.0%	6.96	42.9%	128.80	39.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	266	9.01	63.3%	6.87	58.4%	129.59	54.2%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	13	4.61	3.1%	4.58	3.4%	67.23	2.9%
Part Time Adjunct & Wage Rated Instructors	116	5.19	31.5%	4.73	31.2%	72.21	27.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	129	5.13	34.6%	4.71	34.6%	71.71	30.8%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload	151	4.95	6.1%	4.65	6.2%	107.28	6.8%
Part Time Adjunct & Wage Rated Instructors	910	7.28	53.9%	6.76	53.9%	130.26	49.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,061	6.95	60.0%	6.46	60.1%	126.99	56.4%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	126	6.00	5.9%	5.50	6.8%	116.10	7.0%
Part Time Adjunct & Wage Rated Instructors	818	7.90	50.8%	6.70	54.0%	137.70	53.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	944	7.65	56.8%	6.54	60.9%	134.82	60.7%
USHE TOTAL							
Regular Faculty Overload	760	5.82	6.2%	5.18	6.2%	110.19	6.0%
Part Time Adjunct & Wage Rated Instructors	3,953	6.73	37.2%	5.91	36.6%	121.39	34.2%
Teaching Assistants	427	4.68	2.8%	4.06	2.7%	110.44	3.4%
Total Part Time Instructors	5,140	6.42	46.1%	5.65	45.5%	118.83	43.5%

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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 a 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 four different points in time in the last ten years provides a 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. Tables 1 through 9 provide 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 10 shows Consumer Price Index information that is used to adjust the data in Table 1 to constant FY 2001-2002 dollars.

Table 11 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**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution: University of Utah****Comparison Group: Public Doctoral-level Institutions**

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$57,200	\$70,400	\$81,200	\$86,800	\$73,748	\$78,943	\$82,638	\$86,800
Comparison Group Average	\$61,950	\$72,220	\$84,007	\$89,631	\$79,872	\$80,984	\$85,494	\$89,631
Difference Above/(Below)	(\$4,750)	(\$1,820)	(\$2,807)	(\$2,831)	(\$6,124)	(\$2,041)	(\$2,856)	(\$2,831)
% Difference Above/(Below)	-7.7%	-2.5%	-3.3%	-3.2%	-7.7%	-2.5%	-3.3%	-3.2%
Associate Professor								
Institution Average	\$41,000	\$49,300	\$55,200	\$59,000	\$52,861	\$55,282	\$56,177	\$59,000
Comparison Group Average	\$45,090	\$52,110	\$60,571	\$63,049	\$58,134	\$58,433	\$61,643	\$63,049
Difference Above/(Below)	(\$4,090)	(\$2,810)	(\$5,371)	(\$4,049)	(\$5,273)	(\$3,151)	(\$5,466)	(\$4,049)
% Difference Above/(Below)	-9.1%	-5.4%	-8.9%	-6.4%	-9.1%	-5.4%	-8.9%	-6.4%
Assistant Professor								
Institution Average	\$36,900	\$41,800	\$49,400	\$53,600	\$47,575	\$46,872	\$50,275	\$53,600
Comparison Group Average	\$38,030	\$43,625	\$50,635	\$53,392	\$49,032	\$48,919	\$51,531	\$53,392
Difference Above/(Below)	(\$1,130)	(\$1,825)	(\$1,235)	\$208	(\$1,457)	(\$2,047)	(\$1,256)	\$208
% Difference Above/(Below)	-3.0%	-4.2%	-2.4%	0.4%	-3.0%	-4.2%	-2.4%	0.4%
Instructor								
Institution Average	\$28,600	\$32,900	\$39,600	\$39,100	\$36,874	\$36,892	\$40,301	\$39,100
Comparison Group Average	\$26,610	\$30,910	\$35,210	\$36,832	\$34,308	\$34,661	\$35,833	\$36,832
Difference Above/(Below)	\$1,990	\$1,990	\$4,390	\$2,268	\$2,566	\$2,231	\$4,468	\$2,268
% Difference Above/(Below)	7.5%	6.4%	12.5%	6.2%	7.5%	6.4%	12.5%	6.2%
All Ranks Combined								
Institution Average	\$47,100	\$55,900	\$64,000	\$67,800	\$60,726	\$62,683	\$65,133	\$67,800
Comparison Group Average	\$48,930	\$57,149	\$64,703	\$68,717	\$63,085	\$64,084	\$65,849	\$68,717
Difference Above/(Below)	(\$1,830)	(\$1,249)	(\$703)	(\$917)	(\$2,359)	(\$1,401)	(\$716)	(\$917)
% Difference Above/(Below)	-3.7%	-2.2%	-1.1%	-1.3%	-3.7%	-2.2%	-1.1%	-1.3%
Faculty Compensation								
Professor								
Institution Average	\$73,700	\$89,900	\$104,100	\$111,500	\$95,021	\$100,809	\$105,943	\$111,500
Comparison Group Average	\$75,400	\$89,150	\$102,894	\$110,488	\$97,213	\$99,968	\$104,716	\$110,488
Difference Above/(Below)	(\$1,700)	\$750	\$1,206	\$1,012	(\$2,192)	\$841	\$1,227	\$1,012
% Difference Above/(Below)	-2.3%	0.8%	1.2%	0.9%	-2.3%	0.8%	1.2%	0.9%
Associate Professor								
Institution Average	\$54,400	\$64,700	\$72,300	\$77,400	\$70,138	\$72,551	\$73,580	\$77,400
Comparison Group Average	\$56,010	\$64,531	\$75,350	\$78,957	\$72,214	\$72,362	\$76,684	\$78,957
Difference Above/(Below)	(\$1,610)	\$169	(\$3,050)	(\$1,557)	(\$2,076)	\$190	(\$3,104)	(\$1,557)
% Difference Above/(Below)	-2.9%	0.3%	-4.0%	-2.0%	-2.9%	0.3%	-4.0%	-2.0%
Assistant Professor								
Institution Average	\$49,400	\$55,600	\$64,400	\$69,500	\$63,691	\$62,347	\$65,540	\$69,500
Comparison Group Average	\$47,300	\$54,926	\$63,421	\$67,183	\$60,984	\$61,591	\$64,544	\$67,183
Difference Above/(Below)	\$2,100	\$674	\$979	\$2,317	\$2,707	\$756	\$996	\$2,317
% Difference Above/(Below)	4.4%	1.2%	1.5%	3.4%	4.4%	1.2%	1.5%	3.4%
Instructor								
Institution Average	\$39,300	\$44,800	\$53,000	\$51,400	\$50,669	\$50,236	\$53,938	\$51,400
Comparison Group Average	\$34,060	\$39,671	\$44,890	\$46,919	\$43,913	\$44,485	\$45,685	\$46,919
Difference Above/(Below)	\$5,240	\$5,129	\$8,110	\$4,481	\$6,756	\$5,751	\$8,253	\$4,481
% Difference Above/(Below)	15.4%	12.9%	18.1%	9.6%	15.4%	12.9%	18.1%	9.6%
All Ranks Combined								
Institution Average	\$61,600	\$72,600	\$82,900	\$87,900	\$79,421	\$81,410	\$84,368	\$87,900
Comparison Group Average	\$60,210	\$70,641	\$80,013	\$85,503	\$77,629	\$79,213	\$81,430	\$85,503
Difference Above/(Below)	\$1,390	\$1,959	\$2,887	\$2,397	\$1,792	\$2,197	\$2,938	\$2,397
% Difference Above/(Below)	2.3%	2.8%	3.6%	2.8%	2.3%	2.8%	3.6%	2.8%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

Table 2

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution: Utah State University****Comparison Group: Public Doctoral-level Institutions**

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$46,100	\$55,900	\$67,500	\$71,800	\$59,437	\$62,683	\$68,695	\$71,800
Comparison Group Average	\$61,950	\$72,220	\$84,007	\$89,631	\$79,872	\$80,984	\$85,494	\$89,631
Difference Above/(Below)	(\$15,850)	(\$16,320)	(\$16,507)	(\$17,831)	(\$20,435)	(\$18,301)	(\$16,799)	(\$17,831)
% Difference Above/(Below)	-25.6%	-22.6%	-19.6%	-19.9%	-25.6%	-22.6%	-19.6%	-19.9%
Associate Professor								
Institution Average	\$36,800	\$45,000	\$53,200	\$55,200	\$47,446	\$50,461	\$54,142	\$55,200
Comparison Group Average	\$45,090	\$52,110	\$60,571	\$63,049	\$58,134	\$58,433	\$61,643	\$63,049
Difference Above/(Below)	(\$8,290)	(\$7,110)	(\$7,371)	(\$7,849)	(\$10,688)	(\$7,972)	(\$7,501)	(\$7,849)
% Difference Above/(Below)	-18.4%	-13.6%	-12.2%	-12.4%	-18.4%	-13.6%	-12.2%	-12.4%
Assistant Professor								
Institution Average	\$32,900	\$37,300	\$44,400	\$46,000	\$42,418	\$41,826	\$45,186	\$46,000
Comparison Group Average	\$38,030	\$43,625	\$50,635	\$53,392	\$49,032	\$48,919	\$51,531	\$53,392
Difference Above/(Below)	(\$5,130)	(\$6,325)	(\$6,235)	(\$7,392)	(\$6,614)	(\$7,093)	(\$6,345)	(\$7,392)
% Difference Above/(Below)	-13.5%	-14.5%	-12.3%	-13.8%	-13.5%	-14.5%	-12.3%	-13.8%
Instructor								
Institution Average	\$28,400	\$30,200	\$37,300	\$39,800	\$36,616	\$33,865	\$37,960	\$39,800
Comparison Group Average	\$26,610	\$30,910	\$35,210	\$36,832	\$34,308	\$34,661	\$35,833	\$36,832
Difference Above/(Below)	\$1,790	(\$710)	\$2,090	\$2,968	\$2,308	(\$796)	\$2,127	\$2,968
% Difference Above/(Below)	6.7%	-2.3%	5.9%	8.1%	6.7%	-2.3%	5.9%	8.1%
All Ranks Combined								
Institution Average	\$37,700	\$44,300	\$53,000	\$55,600	\$48,607	\$49,676	\$53,938	\$55,600
Comparison Group Average	\$48,930	\$57,149	\$64,703	\$68,717	\$63,085	\$64,084	\$65,849	\$68,717
Difference Above/(Below)	(\$11,230)	(\$12,849)	(\$11,703)	(\$13,117)	(\$14,478)	(\$14,408)	(\$11,911)	(\$13,117)
% Difference Above/(Below)	-23.0%	-22.5%	-18.1%	-19.1%	-22.9%	-22.5%	-18.1%	-19.1%
Faculty Compensation								
Professor								
Institution Average	\$59,800	\$73,600	\$88,700	\$94,700	\$77,100	\$82,531	\$90,270	\$94,700
Comparison Group Average	\$75,400	\$89,150	\$102,894	\$110,488	\$97,213	\$99,968	\$104,716	\$110,488
Difference Above/(Below)	(\$15,600)	(\$15,550)	(\$14,194)	(\$15,788)	(\$20,113)	(\$17,437)	(\$14,446)	(\$15,788)
% Difference Above/(Below)	-20.7%	-17.4%	-13.8%	-14.3%	-20.7%	-17.4%	-13.8%	-14.3%
Associate Professor								
Institution Average	\$49,100	\$60,400	\$71,200	\$74,500	\$63,305	\$67,729	\$72,461	\$74,500
Comparison Group Average	\$56,010	\$64,531	\$75,350	\$78,957	\$72,214	\$72,362	\$76,684	\$78,957
Difference Above/(Below)	(\$6,910)	(\$4,131)	(\$4,150)	(\$4,457)	(\$8,909)	(\$4,632)	(\$4,223)	(\$4,457)
% Difference Above/(Below)	-12.3%	-6.4%	-5.5%	-5.6%	-12.3%	-6.4%	-5.5%	-5.6%
Assistant Professor								
Institution Average	\$44,500	\$51,000	\$60,400	\$63,200	\$57,374	\$57,189	\$61,469	\$63,200
Comparison Group Average	\$47,300	\$54,926	\$63,421	\$67,183	\$60,984	\$61,591	\$64,544	\$67,183
Difference Above/(Below)	(\$2,800)	(\$3,926)	(\$3,021)	(\$3,983)	(\$3,610)	(\$4,402)	(\$3,075)	(\$3,983)
% Difference Above/(Below)	-5.9%	-7.1%	-4.8%	-5.9%	-5.9%	-7.1%	-4.8%	-5.9%
Instructor								
Institution Average	\$39,000	\$42,300	\$51,600	\$55,600	\$50,283	\$47,433	\$52,514	\$55,600
Comparison Group Average	\$34,060	\$39,671	\$44,890	\$46,919	\$43,913	\$44,485	\$45,685	\$46,919
Difference Above/(Below)	\$4,940	\$2,629	\$6,710	\$8,681	\$6,370	\$2,948	\$6,829	\$8,681
% Difference Above/(Below)	14.5%	6.6%	14.9%	18.5%	14.5%	6.6%	14.9%	18.5%
All Ranks Combined								
Institution Average	\$50,000	\$59,500	\$70,900	\$75,000	\$64,465	\$66,720	\$72,155	\$75,000
Comparison Group Average	\$60,210	\$70,641	\$80,013	\$85,503	\$77,629	\$79,213	\$81,430	\$85,503
Difference Above/(Below)	(\$10,210)	(\$11,141)	(\$9,113)	(\$10,503)	(\$13,164)	(\$12,493)	(\$9,275)	(\$10,503)
% Difference Above/(Below)	-17.0%	-15.8%	-11.4%	-12.3%	-17.0%	-15.8%	-11.4%	-12.3%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

Table 3

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution: Weber State University****Comparison Group: Public Comprehensive Institutions**

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$40,100	\$53,200	\$59,000	\$62,300	\$51,701	\$59,656	\$60,045	\$62,300
Comparison Group Average	\$53,750	\$60,481	\$68,828	\$72,770	\$69,300	\$67,820	\$70,047	\$72,770
Difference Above/(Below)	(\$13,650)	(\$7,281)	(\$9,828)	(\$10,470)	(\$17,599)	(\$8,164)	(\$10,002)	(\$10,470)
% Difference Above/(Below)	-25.4%	-12.0%	-14.3%	-14.4%	-25.4%	-12.0%	-14.3%	-14.4%
Associate Professor								
Institution Average	\$34,500	\$42,700	\$47,800	\$50,400	\$44,481	\$47,882	\$48,646	\$50,400
Comparison Group Average	\$43,020	\$48,546	\$54,886	\$57,780	\$55,466	\$54,437	\$55,858	\$57,780
Difference Above/(Below)	(\$8,520)	(\$5,846)	(\$7,086)	(\$7,380)	(\$10,985)	(\$6,555)	(\$7,212)	(\$7,380)
% Difference Above/(Below)	-19.8%	-12.0%	-12.9%	-12.8%	-19.8%	-12.0%	-12.9%	-12.8%
Assistant Professor								
Institution Average	\$29,300	\$37,400	\$40,200	\$42,400	\$37,776	\$41,938	\$40,912	\$42,400
Comparison Group Average	\$35,730	\$40,177	\$45,147	\$47,476	\$46,067	\$45,052	\$45,946	\$47,476
Difference Above/(Below)	(\$6,430)	(\$2,777)	(\$4,947)	(\$5,076)	(\$8,291)	(\$3,114)	(\$5,034)	(\$5,076)
% Difference Above/(Below)	-18.0%	-6.9%	-11.0%	-10.7%	-18.0%	-6.9%	-11.0%	-10.7%
Instructor								
Institution Average	\$23,000	\$30,200	\$36,400	\$37,900	\$29,654	\$33,865	\$37,044	\$37,900
Comparison Group Average	\$27,210	\$31,278	\$34,404	\$36,275	\$35,082	\$35,074	\$35,013	\$36,275
Difference Above/(Below)	(\$4,210)	(\$1,078)	\$1,996	\$1,625	(\$5,428)	(\$1,209)	\$2,031	\$1,625
% Difference Above/(Below)	-15.5%	-3.4%	5.8%	4.5%	-15.5%	-3.4%	5.8%	4.5%
All Ranks Combined								
Institution Average	\$33,100	\$44,100	\$48,600	\$50,800	\$42,676	\$49,451	\$49,460	\$50,800
Comparison Group Average	\$43,490	\$48,943	\$54,458	\$57,104	\$56,072	\$54,882	\$55,422	\$57,104
Difference Above/(Below)	(\$10,390)	(\$4,843)	(\$5,858)	(\$6,304)	(\$13,396)	(\$5,431)	(\$5,962)	(\$6,304)
% Difference Above/(Below)	-23.9%	-9.9%	-10.8%	-11.0%	-23.9%	-9.9%	-10.8%	-11.0%
Faculty Compensation								
Professor								
Institution Average	\$52,900	\$68,400	\$77,600	\$81,400	\$68,204	\$76,700	\$78,974	\$81,400
Comparison Group Average	\$66,700	\$73,688	\$84,697	\$89,457	\$85,996	\$82,630	\$86,197	\$89,457
Difference Above/(Below)	(\$13,800)	(\$5,288)	(\$7,097)	(\$8,057)	(\$17,792)	(\$5,930)	(\$7,223)	(\$8,057)
% Difference Above/(Below)	-20.7%	-7.2%	-8.4%	-9.0%	-20.7%	-7.2%	-8.4%	-9.0%
Associate Professor								
Institution Average	\$46,100	\$55,800	\$64,500	\$67,500	\$59,437	\$62,571	\$65,642	\$67,500
Comparison Group Average	\$54,100	\$60,222	\$68,487	\$72,093	\$69,751	\$67,530	\$69,700	\$72,093
Difference Above/(Below)	(\$8,000)	(\$4,422)	(\$3,987)	(\$4,593)	(\$10,314)	(\$4,959)	(\$4,058)	(\$4,593)
% Difference Above/(Below)	-14.8%	-7.3%	-5.8%	-6.4%	-14.8%	-7.3%	-5.8%	-6.4%
Assistant Professor								
Institution Average	\$39,300	\$50,200	\$55,200	\$57,600	\$50,669	\$56,292	\$56,177	\$57,600
Comparison Group Average	\$45,200	\$50,265	\$56,582	\$59,619	\$58,276	\$56,365	\$57,584	\$59,619
Difference Above/(Below)	(\$5,900)	(\$65)	(\$1,382)	(\$2,019)	(\$7,607)	(\$73)	(\$1,407)	(\$2,019)
% Difference Above/(Below)	-13.1%	-0.1%	-2.4%	-3.4%	-13.1%	-0.1%	-2.4%	-3.4%
Instructor								
Institution Average	\$31,800	\$41,500	\$50,900	\$52,500	\$41,000	\$46,536	\$51,801	\$52,500
Comparison Group Average	\$34,480	\$38,569	\$43,588	\$46,217	\$44,455	\$43,249	\$44,360	\$46,217
Difference Above/(Below)	(\$2,680)	\$2,931	\$7,312	\$6,283	(\$3,455)	\$3,287	\$7,441	\$6,283
% Difference Above/(Below)	-7.8%	7.6%	16.8%	13.6%	-7.8%	7.6%	16.8%	13.6%
All Ranks Combined								
Institution Average	\$44,200	\$57,700	\$65,400	\$67,800	\$56,987	\$64,702	\$66,558	\$67,800
Comparison Group Average	\$54,460	\$59,666	\$67,447	\$70,975	\$70,215	\$66,906	\$68,641	\$70,975
Difference Above/(Below)	(\$10,260)	(\$1,966)	(\$2,047)	(\$3,175)	(\$13,228)	(\$2,204)	(\$2,083)	(\$3,175)
% Difference Above/(Below)	-18.8%	-3.3%	-3.0%	-4.5%	-18.8%	-3.3%	-3.0%	-4.5%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

Table 4

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution:** Southern Utah University**Comparison Group:** Public Comprehensive Institutions

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 1999-00 ⁽²⁾	FY 2001-02	FY 1991-92	FY 1996-97	FY 1999-00 ⁽²⁾	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$38,400	\$52,400	\$55,400	\$62,100	\$49,509	\$58,759	\$58,312	\$62,100
Comparison Group Average	\$47,480	\$60,481	\$66,657	\$72,770	\$61,216	\$67,820	\$70,161	\$72,770
Difference Above/(Below)	(\$9,080)	(\$8,081)	(\$11,257)	(\$10,670)	(\$11,707)	(\$9,061)	(\$11,849)	(\$10,670)
% Difference Above/(Below)	-19.1%	-13.4%	-16.9%	-14.7%	-19.1%	-13.4%	-16.9%	-14.7%
Associate Professor								
Institution Average	\$32,300	\$41,000	\$44,300	\$50,400	\$41,644	\$45,975	\$46,629	\$50,400
Comparison Group Average	\$39,150	\$48,546	\$53,143	\$57,780	\$50,476	\$54,437	\$55,937	\$57,780
Difference Above/(Below)	(\$6,850)	(\$7,546)	(\$8,843)	(\$7,380)	(\$8,832)	(\$8,462)	(\$9,308)	(\$7,380)
% Difference Above/(Below)	-17.5%	-15.5%	-16.6%	-12.8%	-17.5%	-15.5%	-16.6%	-12.8%
Assistant Professor								
Institution Average	\$27,600	\$34,100	\$36,700	\$40,700	\$35,585	\$38,238	\$38,629	\$40,700
Comparison Group Average	\$32,580	\$40,177	\$43,361	\$47,476	\$42,005	\$45,052	\$45,641	\$47,476
Difference Above/(Below)	(\$4,980)	(\$6,077)	(\$6,661)	(\$6,776)	(\$6,420)	(\$6,814)	(\$7,012)	(\$6,776)
% Difference Above/(Below)	-15.3%	-15.1%	-15.4%	-14.3%	-15.3%	-15.1%	-15.4%	-14.3%
Instructor								
Institution Average	\$23,500	\$29,100	\$30,800	\$37,400	\$30,298	\$32,631	\$32,419	\$37,400
Comparison Group Average	\$26,390	\$31,278	\$33,178	\$36,275	\$34,025	\$35,074	\$34,922	\$36,275
Difference Above/(Below)	(\$2,890)	(\$2,178)	(\$2,378)	\$1,125	(\$3,727)	(\$2,443)	(\$2,503)	\$1,125
% Difference Above/(Below)	-11.0%	-7.0%	-7.2%	3.1%	-11.0%	-7.0%	-7.2%	3.1%
All Ranks Combined								
Institution Average	\$31,300	\$38,600	\$41,400	\$45,800	\$40,355	\$43,284	\$43,576	\$45,800
Comparison Group Average	\$37,890	\$48,943	\$52,982	\$57,104	\$48,851	\$54,882	\$55,767	\$57,104
Difference Above/(Below)	(\$6,590)	(\$10,343)	(\$11,582)	(\$11,304)	(\$8,496)	(\$11,598)	(\$12,191)	(\$11,304)
% Difference Above/(Below)	-17.4%	-21.1%	-21.9%	-19.8%	-17.4%	-21.1%	-21.9%	-19.8%
Faculty Compensation								
Professor								
Institution Average	\$50,300	\$69,500	\$74,100	\$83,500	\$64,852	\$77,934	\$77,996	\$83,500
Comparison Group Average	\$58,890	\$73,688	\$81,922	\$89,457	\$75,927	\$82,630	\$86,229	\$89,457
Difference Above/(Below)	(\$8,590)	(\$4,188)	(\$7,822)	(\$5,957)	(\$11,075)	(\$4,696)	(\$8,233)	(\$5,957)
% Difference Above/(Below)	-14.6%	-5.7%	-9.5%	-6.7%	-14.6%	-5.7%	-9.5%	-6.7%
Associate Professor								
Institution Average	\$43,600	\$55,400	\$60,300	\$69,200	\$56,213	\$62,123	\$63,470	\$69,200
Comparison Group Average	\$49,090	\$60,222	\$66,167	\$72,093	\$63,292	\$67,530	\$69,646	\$72,093
Difference Above/(Below)	(\$5,490)	(\$4,822)	(\$5,867)	(\$2,893)	(\$7,078)	(\$5,407)	(\$6,175)	(\$2,893)
% Difference Above/(Below)	-11.2%	-8.0%	-8.9%	-4.0%	-11.2%	-8.0%	-8.9%	-4.0%
Assistant Professor								
Institution Average	\$38,600	\$46,900	\$51,000	\$57,200	\$49,767	\$52,591	\$53,681	\$57,200
Comparison Group Average	\$41,040	\$50,265	\$54,281	\$59,619	\$52,913	\$56,365	\$57,135	\$59,619
Difference Above/(Below)	(\$2,440)	(\$3,365)	(\$3,281)	(\$2,419)	(\$3,146)	(\$3,774)	(\$3,454)	(\$2,419)
% Difference Above/(Below)	-5.9%	-6.7%	-6.0%	-4.1%	-5.9%	-6.7%	-6.0%	-4.1%
Instructor								
Institution Average	\$34,200	\$40,800	\$44,000	\$53,200	\$44,094	\$45,751	\$46,313	\$53,200
Comparison Group Average	\$33,310	\$38,569	\$42,008	\$46,217	\$42,947	\$43,249	\$44,216	\$46,217
Difference Above/(Below)	\$890	\$2,231	\$1,992	\$6,983	\$1,147	\$2,502	\$2,097	\$6,983
% Difference Above/(Below)	2.7%	5.8%	4.7%	15.1%	2.7%	5.8%	4.7%	15.1%
All Ranks Combined								
Institution Average	\$42,600	\$52,500	\$56,800	\$63,500	\$54,924	\$58,871	\$59,786	\$63,500
Comparison Group Average	\$47,380	\$59,666	\$65,494	\$70,975	\$61,087	\$66,906	\$68,937	\$70,975
Difference Above/(Below)	(\$4,780)	(\$7,166)	(\$8,694)	(\$7,475)	(\$6,163)	(\$8,035)	(\$9,151)	(\$7,475)
% Difference Above/(Below)	-10.1%	-12.0%	-13.3%	-10.5%	-10.1%	-12.0%	-13.3%	-10.5%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

(2) Data for FY 2000-01 not included in "Academe" for all institutions because of changes related to web-based reporting for national (IPEDS) data sets for the 2000-01 period. Data for 1999-2000 is shown in its place.

Table 5

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution: Snow College****Comparison Group: Public Two-year Colleges with Rank**

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 1999-00 ⁽²⁾	FY 2001-02	FY 1991-92	FY 1996-97	FY 1999-00 ⁽²⁾	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$39,700	\$47,000	\$49,800	\$51,700	\$51,185	\$52,703	\$52,418	\$51,700
Comparison Group Average	\$47,700	\$52,752	\$57,089	\$60,997	\$61,499	\$59,153	\$60,090	\$60,997
Difference Above/(Below)	(\$8,000)	(\$5,752)	(\$7,289)	(\$9,297)	(\$10,314)	(\$6,450)	(\$7,672)	(\$9,297)
% Difference Above/(Below)	-16.8%	-10.9%	-12.8%	-15.2%	-16.8%	-10.9%	-12.8%	-15.2%
Associate Professor								
Institution Average	\$35,200	\$39,600	\$42,900	\$42,600	\$45,383	\$44,405	\$45,155	\$42,600
Comparison Group Average	\$39,300	\$43,887	\$47,432	\$48,046	\$50,669	\$49,213	\$49,926	\$48,046
Difference Above/(Below)	(\$4,100)	(\$4,287)	(\$4,532)	(\$5,446)	(\$5,286)	(\$4,808)	(\$4,771)	(\$5,446)
% Difference Above/(Below)	-10.4%	-9.8%	-9.6%	-11.3%	-10.4%	-9.8%	-9.6%	-11.3%
Assistant Professor								
Institution Average	\$29,600	\$33,300	\$36,100	\$37,900	\$38,163	\$37,341	\$37,998	\$37,900
Comparison Group Average	\$33,550	\$38,099	\$41,373	\$42,755	\$43,256	\$42,722	\$43,548	\$42,755
Difference Above/(Below)	(\$3,950)	(\$4,799)	(\$5,273)	(\$4,855)	(\$5,093)	(\$5,381)	(\$5,550)	(\$4,855)
% Difference Above/(Below)	-11.8%	-12.6%	-12.7%	-11.4%	-11.8%	-12.6%	-12.7%	-11.4%
Instructor								
Institution Average	\$21,800	\$28,200	\$32,800	\$32,000	\$28,107	\$31,622	\$34,524	\$32,000
Comparison Group Average	\$27,950	\$33,641	\$35,608	\$35,445	\$36,036	\$37,723	\$37,480	\$35,445
Difference Above/(Below)	(\$6,150)	(\$5,441)	(\$2,808)	(\$3,445)	(\$7,929)	(\$6,101)	(\$2,956)	(\$3,445)
% Difference Above/(Below)	-22.0%	-16.2%	-7.9%	-9.7%	-22.0%	-16.2%	-7.9%	-9.7%
All Ranks Combined								
Institution Average	\$29,200	\$36,700	\$39,400	\$42,000	\$37,647	\$41,154	\$41,471	\$42,000
Comparison Group Average	\$38,210	\$43,356	\$46,947	\$47,934	\$49,264	\$48,617	\$49,415	\$47,934
Difference Above/(Below)	(\$9,010)	(\$6,656)	(\$7,547)	(\$5,934)	(\$11,617)	(\$7,463)	(\$7,944)	(\$5,934)
% Difference Above/(Below)	-23.6%	-15.4%	-16.1%	-12.4%	-23.6%	-15.4%	-16.1%	-12.4%
Faculty Compensation								
Professor								
Institution Average	\$52,900	\$63,700	\$68,900	\$73,900	\$68,204	\$71,430	\$72,522	\$73,900
Comparison Group Average	\$60,240	\$66,444	\$71,600	\$77,121	\$77,667	\$74,507	\$75,364	\$77,121
Difference Above/(Below)	(\$7,340)	(\$2,744)	(\$2,700)	(\$3,221)	(\$9,463)	(\$3,077)	(\$2,842)	(\$3,221)
% Difference Above/(Below)	-12.2%	-4.1%	-3.8%	-4.2%	-12.2%	-4.1%	-3.8%	-4.2%
Associate Professor								
Institution Average	\$48,100	\$54,500	\$59,900	\$61,900	\$62,015	\$61,114	\$63,049	\$61,900
Comparison Group Average	\$49,950	\$55,962	\$59,981	\$61,874	\$64,400	\$62,753	\$63,134	\$61,874
Difference Above/(Below)	(\$1,850)	(\$1,462)	(\$81)	\$26	(\$2,385)	(\$1,639)	(\$85)	\$26
% Difference Above/(Below)	-3.7%	-2.6%	-0.1%	0.0%	-3.7%	-2.6%	-0.1%	0.0%
Assistant Professor								
Institution Average	\$41,300	\$46,800	\$51,700	\$57,600	\$53,248	\$52,479	\$54,418	\$57,600
Comparison Group Average	\$43,150	\$48,934	\$52,869	\$54,985	\$55,633	\$54,872	\$55,648	\$54,985
Difference Above/(Below)	(\$1,850)	(\$2,134)	(\$1,169)	\$2,615	(\$2,385)	(\$2,393)	(\$1,230)	\$2,615
% Difference Above/(Below)	-4.3%	-4.4%	-2.2%	4.8%	-4.3%	-4.4%	-2.2%	4.8%
Instructor								
Institution Average	\$31,000	\$40,500	\$49,100	\$47,700	\$39,968	\$45,415	\$51,681	\$47,700
Comparison Group Average	\$36,050	\$42,978	\$45,202	\$46,265	\$46,479	\$48,193	\$47,578	\$46,265
Difference Above/(Below)	(\$5,050)	(\$2,478)	\$3,898	\$1,435	(\$6,511)	(\$2,778)	\$4,103	\$1,435
% Difference Above/(Below)	-14.0%	-5.8%	8.6%	3.1%	-14.0%	-5.8%	8.6%	3.1%
All Ranks Combined								
Institution Average	\$40,500	\$51,000	\$55,800	\$61,600	\$52,217	\$57,189	\$58,734	\$61,600
Comparison Group Average	\$48,570	\$55,210	\$59,159	\$61,377	\$62,621	\$61,910	\$62,269	\$61,377
Difference Above/(Below)	(\$8,070)	(\$4,210)	(\$3,359)	\$223	(\$10,404)	(\$4,721)	(\$3,535)	\$223
% Difference Above/(Below)	-16.6%	-7.6%	-5.7%	0.4%	-16.6%	-7.6%	-5.7%	0.4%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

(2) Data for FY 2000-01 not included in "Academe" for all institutions because of changes related to web-based reporting for national (IPEDS) data sets for the 2000-01 period. Data for 1999-2000 is shown in its place.

Table 6

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾Institution: Dixie State College ⁽²⁾

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02	FY 1991-92	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02
Faculty Salaries								
All Ranks Combined								
Institution Average	n/a	\$39,300	\$40,200	\$43,300	n/a	\$44,069	\$42,313	\$43,300
Comparison Group Average	\$38,210	\$40,941	\$46,947	\$49,162	\$49,264	\$45,909	\$49,415	\$49,162
Difference Above/(Below)	n/a	(\$1,641)	(\$6,747)	(\$5,862)	n/a	(\$1,840)	(\$7,102)	(\$5,862)
% Difference Above/(Below)	n/a	-4.0%	-14.4%	-11.9%	n/a	-4.0%	-14.4%	-11.9%

Faculty Compensation

All Ranks Combined								
Institution Average	n/a	\$53,500	\$55,900	\$60,300	n/a	\$59,992	\$58,839	\$60,300
Comparison Group Average	\$48,570	\$50,890	\$59,159	\$60,017	\$62,621	\$57,065	\$62,269	\$60,017
Difference Above/(Below)	n/a	\$2,610	(\$3,259)	\$283	n/a	\$2,927	(\$3,430)	\$283
% Difference Above/(Below)	n/a	5.1%	-5.5%	0.5%	n/a	5.1%	-5.5%	0.5%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

(2) DSC does not have rank for faculty.

(3) Data for FY 2000-01 not included in "Academe" for all institutions because of changes related to web-based reporting for national (IPEDS) data sets for the 2000-01 period. Data for 1999-2000 is shown in its place.

Table 7

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾Institution: College of Eastern Utah ⁽²⁾

Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02	FY 1991-92	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02 ⁽⁴⁾
Faculty Salaries								
All Ranks Combined								
Institution Average	n/a	\$36,400	\$38,700	n/a	n/a	\$40,817	\$40,735	n/a
Comparison Group Average	\$38,210	\$40,941	\$46,947	\$46,162	\$49,264	\$45,909	\$49,415	\$46,162
Difference Above/(Below)	n/a	(\$4,541)	(\$8,247)	n/a	n/a	(\$5,092)	(\$8,680)	n/a
% Difference Above/(Below)	n/a	-11.1%	-17.6%	n/a	n/a	-11.1%	-17.6%	n/a

Faculty Compensation

All Ranks Combined								
Institution Average	n/a	\$48,900	\$55,000	n/a	n/a	\$54,834	\$57,891	n/a
Comparison Group Average	\$48,570	\$50,891	\$59,159	\$60,017	\$62,621	\$57,067	\$62,269	\$60,017
Difference Above/(Below)	n/a	(\$1,991)	(\$4,159)	n/a	n/a	(\$2,233)	(\$4,378)	n/a
% Difference Above/(Below)	n/a	-3.9%	-7.0%	n/a	n/a	-3.9%	-7.0%	n/a

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

(2) CEU does not have rank for faculty.

(3) Data for FY 2000-01 not included in "Academe" for all institutions because of changes related to web-based reporting for national (IPEDS) data sets for the 2000-01 period. Data for 1999-2000 is shown in its place.

(4) CEU data not reported for FY 2001-2002.

Table 8

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾

Institution: Utah Valley State College

Comparison Group: Public Two-year Colleges with Rank, General Baccalaureate⁽²⁾

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1990-91 ⁽³⁾	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02	FY 1990-91 ⁽³⁾	FY 1996-97	FY 1999-00 ⁽³⁾	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	n/a	\$40,100	\$43,600	\$51,200	n/a	\$44,966	\$45,892	\$51,200
Comparison Group Average	\$45,050	\$52,752	\$60,446	\$60,997	\$59,944	\$59,153	\$63,624	\$60,997
Difference Above/(Below)	n/a	(\$12,652)	(\$16,846)	(\$9,797)	n/a	(\$14,187)	(\$17,732)	(\$9,797)
% Difference Above/(Below)	n/a	-24.0%	-27.9%	-16.1%	n/a	-24.0%	-27.9%	-16.1%
Associate Professor								
Institution Average	\$31,300	\$38,200	\$41,700	\$48,900	\$41,648	\$42,836	\$43,892	\$48,900
Comparison Group Average	\$38,070	\$43,887	\$49,868	\$48,046	\$50,657	\$49,213	\$52,490	\$48,046
Difference Above/(Below)	(\$6,770)	(\$5,687)	(\$8,168)	\$854	(\$9,009)	(\$6,377)	(\$8,598)	\$854
% Difference Above/(Below)	-17.8%	-13.0%	-16.4%	1.8%	-17.8%	-13.0%	-16.4%	1.8%
Assistant Professor								
Institution Average	\$30,600	\$36,900	\$40,900	\$46,400	\$40,717	\$41,378	\$43,050	\$46,400
Comparison Group Average	\$31,870	\$38,099	\$41,472	\$42,755	\$42,407	\$42,722	\$43,652	\$42,755
Difference Above/(Below)	(\$1,270)	(\$1,199)	(\$572)	\$3,645	(\$1,690)	(\$1,344)	(\$602)	\$3,645
% Difference Above/(Below)	-4.0%	-3.1%	-1.4%	8.5%	-4.0%	-3.1%	-1.4%	8.5%
Instructor								
Institution Average	\$26,400	\$35,100	\$37,300	\$41,800	\$35,128	\$39,359	\$39,261	\$41,800
Comparison Group Average	\$27,060	\$33,641	\$33,226	\$35,445	\$36,006	\$37,723	\$34,973	\$35,445
Difference Above/(Below)	(\$660)	\$1,459	\$4,074	\$6,355	(\$878)	\$1,636	\$4,288	\$6,355
% Difference Above/(Below)	-2.4%	4.3%	12.3%	17.9%	-2.4%	4.3%	12.3%	17.9%
All Ranks Combined								
Institution Average	\$30,000	\$37,700	\$41,200	\$47,300	\$39,918	\$42,275	\$43,366	\$47,300
Comparison Group Average	\$36,420	\$43,356	\$47,849	\$47,934	\$48,461	\$48,617	\$50,365	\$47,934
Difference Above/(Below)	(\$6,420)	(\$5,656)	(\$6,649)	(\$634)	(\$8,543)	(\$6,342)	(\$6,999)	(\$634)
% Difference Above/(Below)	-17.6%	-13.0%	-13.9%	-1.3%	-17.6%	-13.0%	-13.9%	-1.3%
Faculty Compensation								
Professor								
Institution Average	n/a	\$54,400	\$60,000	\$70,400	n/a	\$61,001	\$63,154	\$70,400
Comparison Group Average	\$56,440	\$66,444	\$74,421	\$77,121	\$75,100	\$74,507	\$78,333	\$77,121
Difference Above/(Below)	n/a	(\$12,044)	(\$14,421)	(\$6,721)	n/a	(\$13,506)	(\$15,179)	(\$6,721)
% Difference Above/(Below)	n/a	-18.1%	-19.4%	-8.7%	n/a	-18.1%	-19.4%	-8.7%
Associate Professor								
Institution Average	\$42,400	\$52,100	\$57,600	\$67,800	\$56,418	\$58,422	\$60,628	\$67,800
Comparison Group Average	\$47,850	\$55,962	\$62,253	\$61,874	\$63,670	\$62,753	\$65,526	\$61,874
Difference Above/(Below)	(\$5,450)	(\$3,862)	(\$4,653)	\$5,926	(\$7,252)	(\$4,331)	(\$4,898)	\$5,926
% Difference Above/(Below)	-11.4%	-6.9%	-7.5%	9.6%	-11.4%	-6.9%	-7.5%	9.6%
Assistant Professor								
Institution Average	\$41,500	\$50,400	\$56,600	\$65,300	\$55,221	\$56,516	\$59,576	\$65,300
Comparison Group Average	\$40,690	\$48,934	\$52,081	\$54,985	\$54,143	\$54,872	\$54,819	\$54,985
Difference Above/(Below)	\$810	\$1,466	\$4,519	\$10,315	\$1,078	\$1,644	\$4,757	\$10,315
% Difference Above/(Below)	2.0%	3.0%	8.7%	18.8%	2.0%	3.0%	8.7%	18.8%
Instructor								
Institution Average	\$36,400	\$48,200	\$52,100	\$60,700	\$48,434	\$54,049	\$54,839	\$60,700
Comparison Group Average	\$34,840	\$42,978	\$42,165	\$46,265	\$46,359	\$48,193	\$44,382	\$46,265
Difference Above/(Below)	\$1,560	\$5,222	\$9,935	\$14,435	\$2,075	\$5,856	\$10,457	\$14,435
% Difference Above/(Below)	4.5%	12.2%	23.6%	31.2%	4.5%	12.2%	23.6%	31.2%
All Ranks Combined								
Institution Average	\$40,800	\$51,400	\$56,900	\$66,200	\$54,289	\$57,637	\$59,891	\$66,200
Comparison Group Average	\$46,030	\$55,210	\$59,548	\$61,377	\$61,248	\$61,910	\$62,679	\$61,377
Difference Above/(Below)	(\$5,230)	(\$3,810)	(\$2,648)	\$4,823	(\$6,959)	(\$4,273)	(\$2,788)	\$4,823
% Difference Above/(Below)	-11.4%	-6.9%	-4.4%	7.9%	-11.4%	-6.9%	-4.4%	7.9%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

(2) Comparison groups through 1999-00 are Public Two-year Colleges with Rank. Comparison groups for 2001-02 are General Baccalaureate.

(3) Data for FY 1991-92 and 2000-01 not reported in "Academe." Data for 1990-91 and 1999-00 are shown place of these.

Table 9

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five, and One-year Comparisons ⁽¹⁾**Institution: Salt Lake Community College****Comparison Group: Public Two-year Colleges with Rank**

	Current Dollars				Constant Dollars (FY 2001-02)			
	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02	FY 1991-92	FY 1996-97	FY 2000-01	FY 2001-02
Faculty Salaries								
Professor								
Institution Average	\$34,000	\$42,000	\$45,300	\$47,900	\$43,836	\$47,097	\$46,102	\$47,900
Comparison Group Average	\$47,700	\$52,752	\$57,932	\$60,997	\$61,499	\$59,153	\$58,958	\$60,997
Difference Above/(Below)	(\$13,700)	(\$10,752)	(\$12,632)	(\$13,097)	(\$17,663)	(\$12,056)	(\$12,856)	(\$13,097)
% Difference Above/(Below)	-28.7%	-20.4%	-21.8%	-21.5%	-28.7%	-20.4%	-21.8%	-21.5%
Associate Professor								
Institution Average	\$29,700	\$37,700	\$41,100	\$43,300	\$38,292	\$42,275	\$41,828	\$43,300
Comparison Group Average	\$39,300	\$43,887	\$47,323	\$48,046	\$50,669	\$49,213	\$48,161	\$48,046
Difference Above/(Below)	(\$9,600)	(\$6,187)	(\$6,223)	(\$4,746)	(\$12,377)	(\$6,938)	(\$6,333)	(\$4,746)
% Difference Above/(Below)	-24.4%	-14.1%	-13.2%	-9.9%	-24.4%	-14.1%	-13.1%	-9.9%
Assistant Professor								
Institution Average	\$27,500	\$33,900	\$38,100	\$40,600	\$35,456	\$38,014	\$38,775	\$40,600
Comparison Group Average	\$33,550	\$38,099	\$41,575	\$42,755	\$43,256	\$42,722	\$42,311	\$42,755
Difference Above/(Below)	(\$6,050)	(\$4,199)	(\$3,475)	(\$2,155)	(\$7,800)	(\$4,708)	(\$3,536)	(\$2,155)
% Difference Above/(Below)	-18.0%	-11.0%	-8.4%	-5.0%	-18.0%	-11.0%	-8.4%	-5.0%
Instructor								
Institution Average	\$25,100	\$31,700	\$34,700	\$35,900	\$32,361	\$35,547	\$35,314	\$35,900
Comparison Group Average	\$27,950	\$33,641	\$35,573	\$35,445	\$36,036	\$37,723	\$36,203	\$35,445
Difference Above/(Below)	(\$2,850)	(\$1,941)	(\$873)	\$455	(\$3,675)	(\$2,176)	(\$889)	\$455
% Difference Above/(Below)	-10.2%	-5.8%	-2.5%	1.3%	-10.2%	-5.8%	-2.5%	1.3%
All Ranks Combined								
Institution Average	\$28,300	\$35,600	\$39,200	\$41,100	\$36,487	\$39,920	\$39,894	\$41,100
Comparison Group Average	\$38,210	\$43,356	\$46,650	\$47,934	\$49,264	\$48,617	\$47,476	\$47,934
Difference Above/(Below)	(\$9,910)	(\$7,756)	(\$7,450)	(\$6,834)	(\$12,777)	(\$8,697)	(\$7,582)	(\$6,834)
% Difference Above/(Below)	-25.9%	-17.9%	-16.0%	-14.3%	-25.9%	-17.9%	-16.0%	-14.3%
Faculty Compensation								
Professor								
Institution Average	\$46,600	\$56,500	\$62,400	\$66,200	\$60,081	\$63,356	\$63,505	\$66,200
Comparison Group Average	\$60,240	\$66,444	\$72,403	\$77,121	\$77,667	\$74,507	\$73,685	\$77,121
Difference Above/(Below)	(\$13,640)	(\$9,944)	(\$10,003)	(\$10,921)	(\$17,586)	(\$11,151)	(\$10,180)	(\$10,921)
% Difference Above/(Below)	-22.6%	-15.0%	-13.8%	-14.2%	-22.6%	-15.0%	-13.8%	-14.2%
Associate Professor								
Institution Average	\$41,100	\$51,100	\$57,100	\$60,300	\$52,990	\$57,301	\$58,111	\$60,300
Comparison Group Average	\$49,950	\$55,962	\$59,638	\$61,874	\$64,400	\$62,753	\$60,694	\$61,874
Difference Above/(Below)	(\$8,850)	(\$4,862)	(\$2,538)	(\$1,574)	(\$11,410)	(\$5,452)	(\$2,583)	(\$1,574)
% Difference Above/(Below)	-17.7%	-8.7%	-4.3%	-2.5%	-17.7%	-8.7%	-4.3%	-2.5%
Assistant Professor								
Institution Average	\$38,200	\$46,800	\$53,600	\$57,300	\$49,251	\$52,479	\$54,549	\$57,300
Comparison Group Average	\$43,150	\$48,934	\$52,904	\$54,985	\$55,633	\$54,872	\$53,841	\$54,985
Difference Above/(Below)	(\$4,950)	(\$2,134)	\$696	\$2,315	(\$6,382)	(\$2,393)	\$708	\$2,315
% Difference Above/(Below)	-11.5%	-4.4%	1.3%	4.2%	-11.5%	-4.4%	1.3%	4.2%
Instructor								
Institution Average	\$35,400	\$44,000	\$49,900	\$51,500	\$45,641	\$49,339	\$50,783	\$51,500
Comparison Group Average	\$36,050	\$42,978	\$45,562	\$46,265	\$46,479	\$48,193	\$46,369	\$46,265
Difference Above/(Below)	(\$650)	\$1,022	\$4,338	\$5,235	(\$838)	\$1,146	\$4,414	\$5,235
% Difference Above/(Below)	-1.8%	2.4%	9.5%	11.3%	-1.8%	2.4%	9.5%	11.3%
All Ranks Combined								
Institution Average	\$39,300	\$48,700	\$55,100	\$57,800	\$50,669	\$54,610	\$56,076	\$57,800
Comparison Group Average	\$48,570	\$55,210	\$58,935	\$61,377	\$62,621	\$61,910	\$59,978	\$61,377
Difference Above/(Below)	(\$9,270)	(\$6,510)	(\$3,835)	(\$3,577)	(\$11,952)	(\$7,300)	(\$3,902)	(\$3,577)
% Difference Above/(Below)	-19.1%	-11.8%	-6.5%	-5.8%	-19.1%	-11.8%	-6.5%	-5.8%

Notes:

(1) Sources: "Academe", March/April 1992; March/April 1997; March/April 2001; and March/April 2002

Table 10

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 1991-92	FY 1996-97	FY 1999-00	FY 2000-01	FY 2001-02
Monthly Price Index						
July	130.4	136.2	157.0	166.7	172.8	177.5
August	131.6	136.6	157.3	167.1	172.8	177.5
September	132.7	137.2	157.8	167.9	173.7	178.3
October	133.5	137.4	158.3	168.2	174.0	177.7
November	133.8	137.8	158.6	168.3	174.1	177.4
December	133.8	137.9	158.6	168.3	174.0	176.7
January	134.6	138.1	159.1	168.8	175.1	177.1
February	134.8	138.6	159.6	169.8	175.8	177.8
March	135.0	139.3	160.0	171.2	176.2	178.8
April	135.2	139.5	160.2	171.3	176.9	179.8
May	135.6	139.7	160.1	171.5	177.7	179.8
June	136.0	140.2	160.3	172.4	178.0	179.9
Fiscal Year Average						
CPI	133.9	138.2	158.9	169.3	175.1	178.2
Dollar Inflator	1.331	1.289	1.121	1.053	1.018	1.000

Notes:(1) Source: U.S. Bureau of Labor Statistics, <http://data.bls.gov/cgi-bin/>

(2) Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 11

Utah System of Higher Education

Fall 2001 Salary Equity Analysis ⁽¹⁾

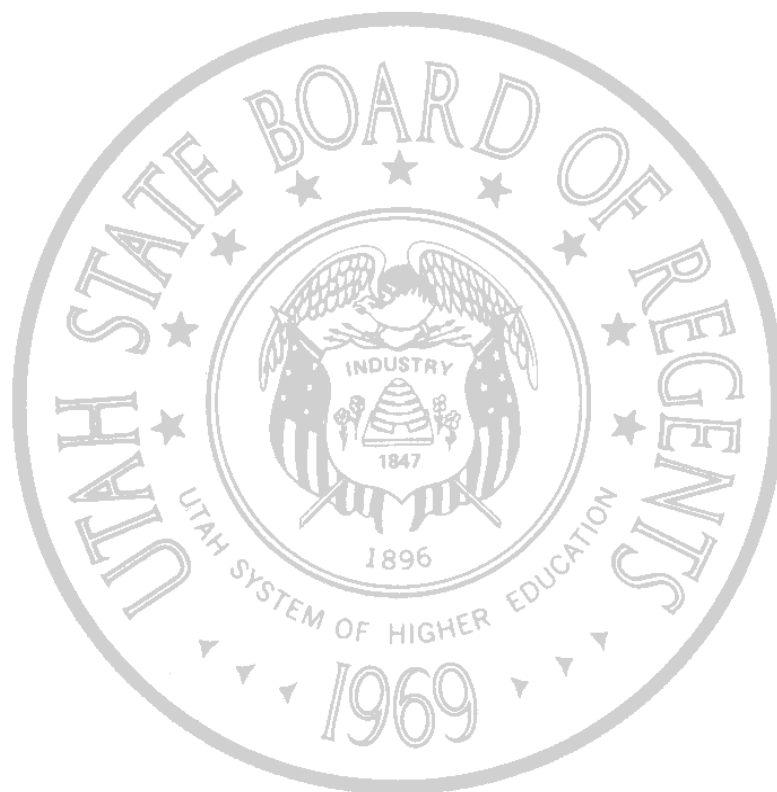
	Fall 2001 Study ⁽¹⁾			
	FTE Employees below 90% of Market ⁽²⁾	FTE Employees with Benchmarks	Dollars ⁽³⁾	Average
University of Utah				
Faculty	237	806	\$2,350,200	\$9,916
Staff	219	954	\$1,577,800	\$7,205
Total	456	1,759	\$3,928,000	\$8,614
Utah State University				
Faculty	124	450	\$575,500	\$4,641
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) Data compiled Fall 2001.

(2) Number of state-funded full-time equivalent employees with adjusted salaries less than 90% of market.

(3) Dollars represent amount needed to bring employees' salaries up to 90% of market.

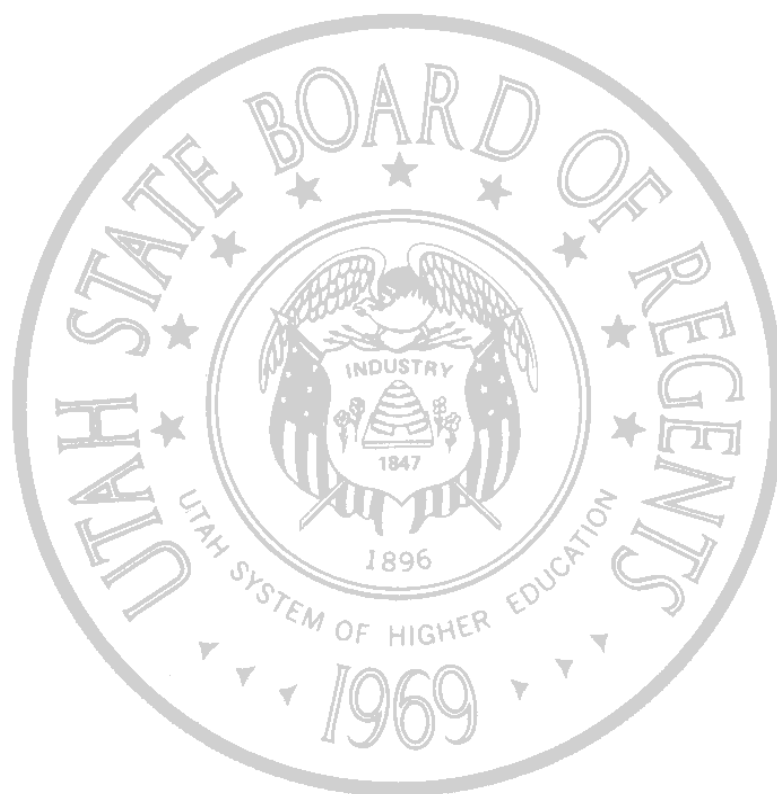


Facilities

Tab L

USHE Data Book
2003-2004

Introduction to the USHE Qualification and Prioritization Process	1
USHE Total Space Inventory	2
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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, institutional 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 2002 inventory figures.

Utah System of Higher Education Total Space Inventory

Fall 2002

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	952,581	1,890,027	758,484	2,140,477	988,132	770,717	458,486	747,870	3,874	17,757	112,434	8,840,839	2,070,783	10,911,622
Auxillary	0	13,684	0	238,567	18,052	611,760	984,928	123,319	4,426	2,761,852	16,915	4,773,502	440,962	5,214,464
Hospital/Clinic	17,484	15,119	323,162	581,537	5,640	39,219	75,202	70,698	667,032	396	14,185	1,809,674	1,282	1,810,956
Institutional Unique														
Public Broadcast Facilities	8,915	6,347	0	41,470	119	21,448	2,209	6,278	331	0	0	87,117	11,959	99,076
Museums/Galleries/Arboretums	7,570	6,073	0	22,779	74	1,359	153,457	9,262	0	7,891	0	208,465	8,890	217,355
Extension/Ag. Experiment Station	0	0	0	6,115	0	6,760	1,039	13,518	0	1,876	0	29,308	0	29,308
Farm	3,817	11,655	30,573	6,866	509	340,130	14,676	2,283	0	12,314	0	422,823	288	423,111
Greenhouses	0	0	0	0	0	51,688	0	0	0	0	0	51,688	0	51,688
Shared w/ other USHE Institutions	10,702	29,184	0	24,363	0	2,693	2,534	137	0	0	0	69,613	11,257	80,870
Hosting/Conference Centers	58	3,097	0	23,991	0	492	134,985	1,978	0	34,562	0	199,163	100,496	299,659
Public Service Theaters	0	892	9,579	11,920	0	0	118,550	22,000	0	4,014	8,129	175,084	6,252	181,336
Special Research/Instruction Centers/Labs	0	15,006	80,658	107,863	5,859	26,133	49,780	36,083	5,296	15,501	35,505	377,684	799	378,483
Public Service Day Care Facilities	0	0	0	803	0	0	5,955	1,267	0	0	0	8,025	848	8,873
Student Health Clinics	0	0	0	5,541	0	0	0	0	4,803	0	0	10,344	1,477	11,821
Airport Hangers	122	2,375	0	6,674	492	0	0	30,037	0	0	0	39,700	5,308	45,008
Other	683	0	354	2,656	0	0	0	313	660	2,912	131,597	139,175	3,630,772	3,769,947
Leased Out Space	5,570	1,215	12,898	19,404	438	451	3,440	11,381	0	0	0	54,797	4,295	59,092
Subtotal - Institutional Unique	37,437	75,844	134,062	280,444	7,491	451,154	486,624	134,537	11,090	79,070	175,231	1,872,984	3,782,641	5,655,625
Total Square Feet	1,007,502	1,994,674	1,215,708	3,241,024	1,019,315	1,872,850	2,005,240	1,076,424	686,422	2,859,075	318,765	17,296,999	6,295,668	23,592,667

Total Space (Net Square Feet) Inventory By Institution

Fall 2002

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	258,019	398,429	796,106	1,602,502	464,428	430,610	686,860	321,419	674,209	1,510,732	164,545	7,307,856	2,435,527	9,743,383
Utah State University	155,412	282,760	395,044	618,454	245,881	728,913	353,075	353,309	4,162	850,810	61,282	4,049,101	1,195,268	5,244,369
Weber State University	147,954	233,967	11,569	282,137	94,803	141,874	297,637	73,089	4,316	179,943	2,253	1,469,542	875,721	2,345,263
Southern Utah University	62,094	140,947	3,311	132,134	61,821	127,441	198,082	71,210	1,328	84,359	35,928	918,655	290,041	1,208,696
Snow College	43,711	71,661	99	58,335	31,096	78,261	46,153	14,650	0	95,190	21,777	460,933	189,859	650,792
Dixie State College	49,948	130,897	0	89,169	26,514	68,924	43,311	27,923	0	49,611	9,928	496,225	177,530	673,755
College of Eastern Utah	34,035	76,682	0	52,107	17,966	45,042	62,345	32,657	0	82,725	7,245	410,804	143,866	554,670
Utah Valley State College	96,932	285,192	0	211,183	28,094	80,670	190,928	82,829	1,986	5,705	5,558	989,077	538,314	1,527,391
Salt Lake Community College	160,316	373,247	0	195,004	48,712	170,664	126,199	99,339	421	0	10,249	1,184,150	447,742	1,631,892
Total Square Feet	1,008,421	1,993,782	1,206,129	3,241,024	1,019,315	1,872,399	2,004,590	1,076,424	686,422	2,859,075	318,765	17,286,343	6,293,868	23,580,211

University of Utah Space Inventory

Fall 2002

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	232,784	358,757	423,326	825,180	444,649	103,663	89,530	200,076	439	0	24,557	2,702,961	181	2,703,142
Auxillary	0	5,905	0	73,277	9,558	270,409	345,123	11,410	451	1,493,037	2,617	2,211,787	3,312	2,215,099
Hospital/Clinic	17,484	15,119	323,162	581,537	5,640	39,219	75,202	70,698	667,032	0	14,185	1,809,278	1,140	1,810,418
Institutional Unique														
Public Broadcast Facilities	0	0	0	35,938	119	15,758	2,209	3,853	331	0	0	58,208	793	59,001
Museums/Galleries/Arboretums	7,068	5,820	0	21,766	74	1,359	98,596	8,197	0	0	0	142,877	0	142,877
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	3,494	0	0	7,575	0	0	14,783	0	25,852	0	25,852
Public Service Theaters	0	0	0	9,579	0	0	65,283	3,633	0	0	0	78,495	0	78,495
Special Research/Instruction Centers/Labs	0	12,828	39,144	40,458	3,950	202	588	23,422	5,296	0	334	126,222	0	126,222
Public Service Day Care Facilities	0	0	0	0	0	0	2,262	0	0	0	0	2,262	0	2,262
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	683	0	354	2,656	0	0	0	130	660	2,912	122,852	130,247	2,430,101	2,560,348
Leased Out Space	0	0	10,120	8,617	438	0	492	0	0	0	0	19,667	0	19,667
Subtotal - Institutional Unique	7,751	18,648	49,618	122,508	4,581	17,319	177,005	39,235	6,287	17,695	123,186	583,830	2,430,894	3,014,724
Total Square Feet	258,019	398,429	796,106	1,602,502	464,428	430,610	686,860	321,419	674,209	1,510,732	164,545	7,307,856	2,435,527	9,743,383

Utah State University Space Inventory

Fall 2002

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	150,026	268,362	321,441	451,719	237,734	71,238	89,322	215,759	0	0	16,169	1,821,769	0	1,821,769
Auxillary	0	569	0	68,957	5,729	242,588	191,334	102,846	2,016	818,873	1,800	1,434,711	0	1,434,711
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	0	2,954
Museums/Galleries/Arboretums	0	0	0	463	0	0	23,013	0	0	0	0	23,476	0	23,476
Extension/Ag. Experiment Station	0	0	0	6,115	0	4,360	1,039	13,518	0	1,876	0	26,908	0	26,908
Farm	3,817	10,995	30,573	6,866	509	335,540	14,676	1,888	0	12,314	0	417,178	0	417,178
Greenhouses	0	0	0	0	0	47,805	0	0	0	0	0	47,805	0	47,805
Shared w/ other USHE Institutions	650	656	0	1,141	0	0	0	0	0	0	0	2,447	0	2,447
Hosting/Conference Centers	0	0	0	9,466	0	0	18,527	0	0	12,722	0	40,715	0	40,715
Public Service Theaters	0	0	0	0	0	0	6,608	0	0	558	429	7,595	0	7,595
Special Research/Instruction Centers/Labs	919	2,178	41,514	67,405	1,909	25,931	5,491	12,661	0	4,467	34,139	196,614	0	196,614
Public Service Day Care Facilities	0	0	0	463	0	0	1,578	0	0	0	0	2,041	0	2,041
Student Health Clinics	0	0	0	2,185	0	0	0	0	2,146	0	0	4,331	0	4,331
Airport Hangers	0	0	0	0	0	0	0	6,454	0	0	0	6,454	0	6,454
Other	0	0	0	0	0	0	0	183	0	0	8,745	8,928	1,195,268	1,204,196
Leased Out Space	0	0	1,516	2,173	0	0	1,488	0	0	0	0	5,177	0	5,177
Subtotal - Institutional Unique	5,386	13,829	73,603	97,779	2,418	415,087	72,420	34,704	2,146	31,937	43,313	792,621	1,195,268	1,987,889
Total Square Feet	155,412	282,760	395,044	618,454	245,881	728,913	353,075	353,309	4,162	850,810	61,282	4,049,101	1,195,268	5,244,369

Weber State University Space Inventory

Fall 2002

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	145,910	231,695	10,307	245,301	92,937	113,063	84,037	64,909	3,112	0	1,977	993,248	597,919	1,591,167
Auxillary	0	2,272	0	31,185	1,866	27,028	198,631	4,925	0	174,929	276	441,112	257,095	698,207
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	802	0	315	0	1,988	0	0	0	3,105	1,807	4,912
Museums/Galleries/Arboretums	0	0	0	0	0	0	11,848	0	0	0	0	11,848	7,079	18,927
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	0	1,468
Shared w/ other USHE Institutions	2,044	0	0	689	0	0	0	0	0	0	0	2,733	1,804	4,537
Hosting/Conference Centers	0	0	0	2,725	0	0	3,121	0	0	5,014	0	10,860	6,370	17,230
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	340	0	0	0	1,267	0	0	0	1,607	848	2,455
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	598	0	0	0	0	0	0	0	1,860	1,322	3,182
	2,044	0												
Subtotal - Institutional Unique	2,044	0	1,262	5,651	0	1,783	14,969	3,255	1,204	5,014	0	35,182	20,707	55,889
Total Square Feet	147,954	233,967	11,569	282,137	94,803	141,874	297,637	73,089	4,316	179,943	2,253	1,469,542	875,721	2,345,263

Southern Utah University Space Inventory

Fall 2002

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	62,094	135,315	3,311	109,498	61,821	79,742	45,639	48,830	0	10,810	19,254	576,314	212,237	788,551
Auxillary	0	3,703	0	13,307	0	40,694	80,077	2,558	0	70,093	7,942	218,374	56,645	275,019
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	142	142
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	155	0	0	2,486	0	0	0	0	2,641	0	2,641
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	660	0	0	0	4,590	0	395	0	0	0	5,645	288	5,933
Greenhouses	0	0	0	0	0	2,415	0	0	0	0	0	2,415	0	2,415
Shared w/ other USHE Institutions	0	1,269	0	1,192	0	0	0	0	0	0	0	2,461	0	2,461
Hosting/Conference Centers	0	0	0	4,116	0	0	14,155	1,060	0	0	0	19,331	12,199	31,530
Public Service Theaters	0	0	0	892	0	0	20,786	18,367	0	3,456	7,700	51,201	3,127	54,328
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	32,824	0	0	0	1,032	33,856	0	33,856
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	1,893	0	0	0	0	1,328	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	5,403	5,403
Leased Out Space	0	0	0	1,081	0	0	0	0	0	0	0	1,081	0	1,081
Subtotal - Institutional Unique	0	1,929	0	9,329	0	7,005	72,366	19,822	1,328	3,456	8,732	123,967	21,017	144,984
Total Square Feet	62,094	140,947	3,311	132,134	61,821	127,441	198,082	71,210	1,328	84,359	35,928	918,655	290,041	1,208,696

Snow College Space Inventory

Fall 2002

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	34,294	67,014	99	55,672	30,797	78,261	28,853	13,431	0	148	20,318	328,887	147,333	476,220
Auxillary	0	0	0	2,008	299	0	16,211	154	0	81,822	1,459	101,953	41,053	143,006
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	8,915	4,394	0	655	0	0	0	0	0	0	0	13,964	0	13,964
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	9,417	4,647	0	655	0	0	1,089	1,065	0	13,220	0	30,093	1,473	31,566
Total Square Feet	43,711	71,661	99	58,335	31,096	78,261	46,153	14,650	0	95,190	21,777	460,933	189,859	650,792

Dixie State College Space Inventory

Fall 2002

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	49,176	116,648	0	65,897	25,862	67,221	25,499	22,177	0	6,799	8,563	387,842	154,936	542,778
Auxillary	0	0	0	20,118	160	0	17,812	684	0	42,812	1,365	82,951	18,585	101,536
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	1,130	0	661	0	1,703	0	0	0	0	0	3,494	2,016	5,510
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	772	13,119	0	2,493	0	0	0	0	0	0	0	16,384	1,993	18,377
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	0	0	0	492	0	0	5,062	0	0	0	5,554	0	5,554
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	772	14,249	0	3,154	492	1,703	0	5,062	0	0	0	25,432	4,009	29,441
Total Square Feet	49,948	130,897	0	89,169	26,514	68,924	43,311	27,923	0	49,611	9,928	496,225	177,530	673,755

College of Eastern Utah Space Inventory

Fall 2002

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	30,532	74,908	0	40,988	17,526	17,927	13,254	30,612	0	0	6,057	231,804	115,965	347,769
Auxillary	0	0	0	3,604	440	27,115	21,099	574	0	80,286	1,188	134,306	23,032	157,338
Hospital/Clinic	0	0	0	0	0	0	0	0	0	396	0	396	0	396
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	2,835	1,774	0	3,279	0	0	0	0	0	0	0	7,888	103	7,991
Hosting/Conference Centers	0	0	0	0	0	0	7,872	0	0	2,043	0	9,915	1,641	11,556
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	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	668	0	0	2,787	0	0	1,009	1,471	0	0	0	5,935	0	5,935
Subtotal - Institutional Unique	3,503	1,774	0	7,515	0	0	27,992	1,471	0	2,043	0	44,298	4,869	49,167
Total Square Feet	34,035	76,682	0	52,107	17,966	45,042	62,345	32,657	0	82,725	7,245	410,804	143,866	554,670

Utah Valley State College Space Inventory

Fall 2002

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	92,409	265,296	0	163,502	28,094	69,430	12,988	53,187	27	0	5,290	690,223	398,550	1,088,773
Auxillary	0	1,235	0	19,070	0	3,926	81,611	168	1,959	0	268	108,237	39,440	147,677
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	823	0	1,911	0	2,221	0	437	0	0	0	5,392	7,343	12,735
Museums/Galleries/Arboretums	0	0	0	395	0	0	12,200	0	0	0	0	12,595	1,137	13,732
Extension/Ag. Experiment Station	0	0	0	0	0	2,400	0	0	0	0	0	2,400		2,400
Farm	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
Shared w/ other USHE Institutions	4,401	12,366	0	15,569	0	2,693	1,884	137	0	0	0	37,050	7,357	44,407
Hosting/Conference Centers	0	3,097	0	2,729	0	0	82,245	865	0	0	0	88,936	79,179	168,115
Public Service Theaters	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		5,705
Public Service Day Care Facilities	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
Airport Hangers	122	2,375	0	6,674	0	0	0	18,521	0	0	0	27,692	5,308	33,000
Other	0	0	0	0	0	0	0	0	0	0	0	0		0
Leased Out Space	0	0	0	1,333	0	0	0	9,514	0	0	0	10,847		10,847
Subtotal - Institutional Unique	4,523	18,661	0	28,611	0	7,314	96,329	29,474	0	5,705	0	190,617	100,324	290,941
Total Square Feet	96,932	285,192	0	211,183	28,094	80,670	190,928	82,829	1,986	5,705	5,558	989,077	538,314	1,527,391

Salt Lake Community College Space Inventory

Fall 2002

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	155,356	372,032	0	182,721	48,712	170,172	69,364	98,890	296	0	10,249	1,107,791	443,662	1,551,453
Auxillary	0	0	0	7,041	0	0	33,030	0	0	0	0	40,071	0	40,071
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	58	0	0	1,461	0	492	1,490	53	0	0	0	3,554	1,107	4,661
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	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	966	0	0	0	0	125	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	4,902	1,215	0	2,815	0	0	451	396	0	0	0	9,779	2,973	12,752
Subtotal - Institutional Unique	4,960	1,215	0	5,242	0	492	23,805	449	125	0	0	36,288	4,080	40,368
Total Square Feet	160,316	373,247	0	195,004	48,712	170,664	126,199	99,339	421	0	10,249	1,184,150	447,742	1,631,892

Comparisons
USHE Data Book 2003-2004

Tab M

USHE Data Book
2003-2004

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Comparisons

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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 2001 to correct for changes in the type 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 institutions to the appropriate comparison group on eleven of the most relevant indicators. The first eight indicators are key expenditures relationships and the remaining three are key revenue relationships. These eleven 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.

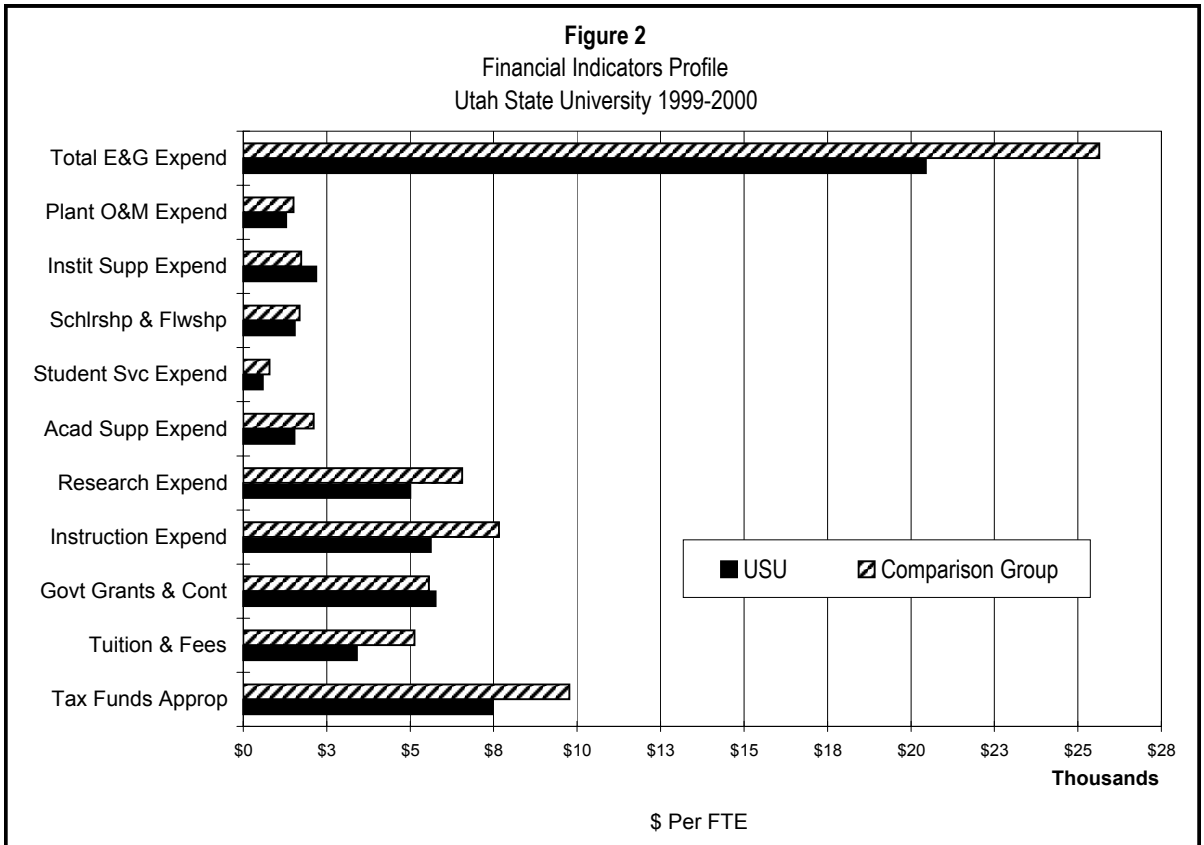
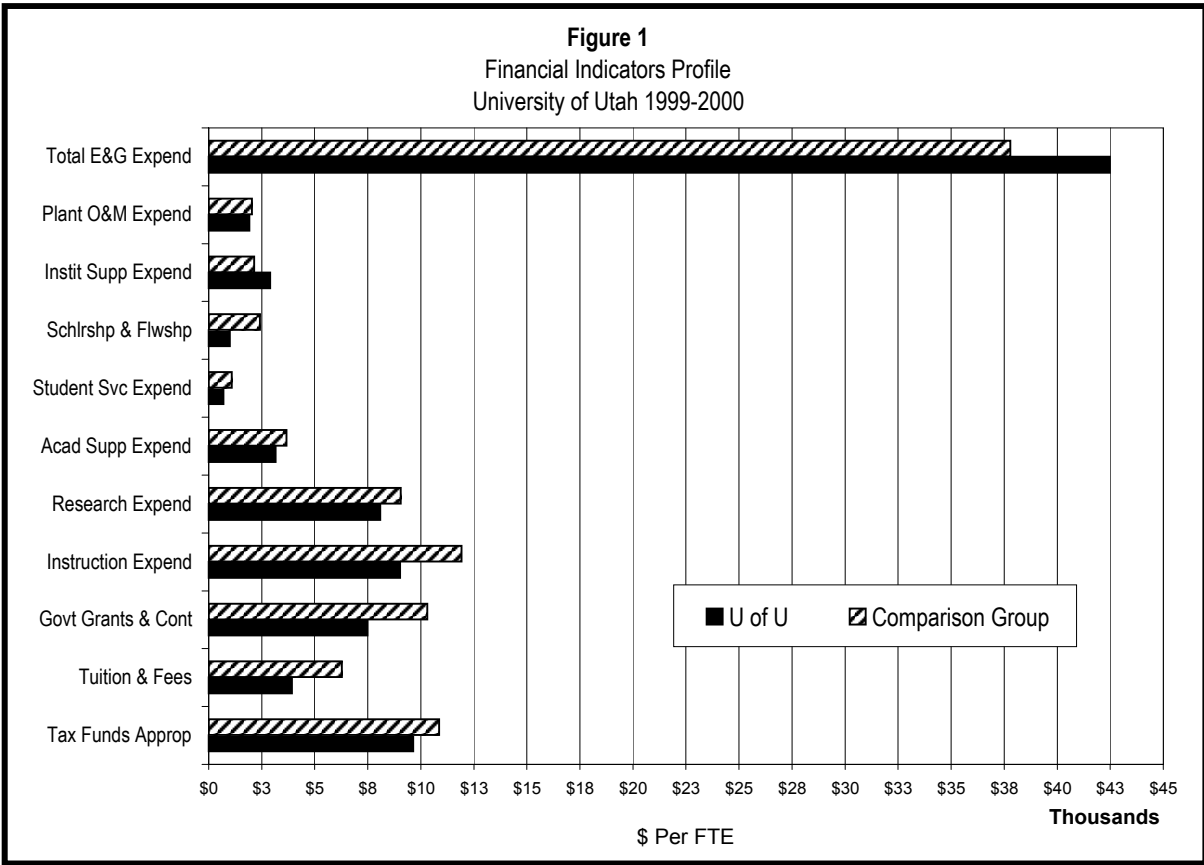


Figure 3
Financial Indicators Profile
WSU & SUU 1999-2000

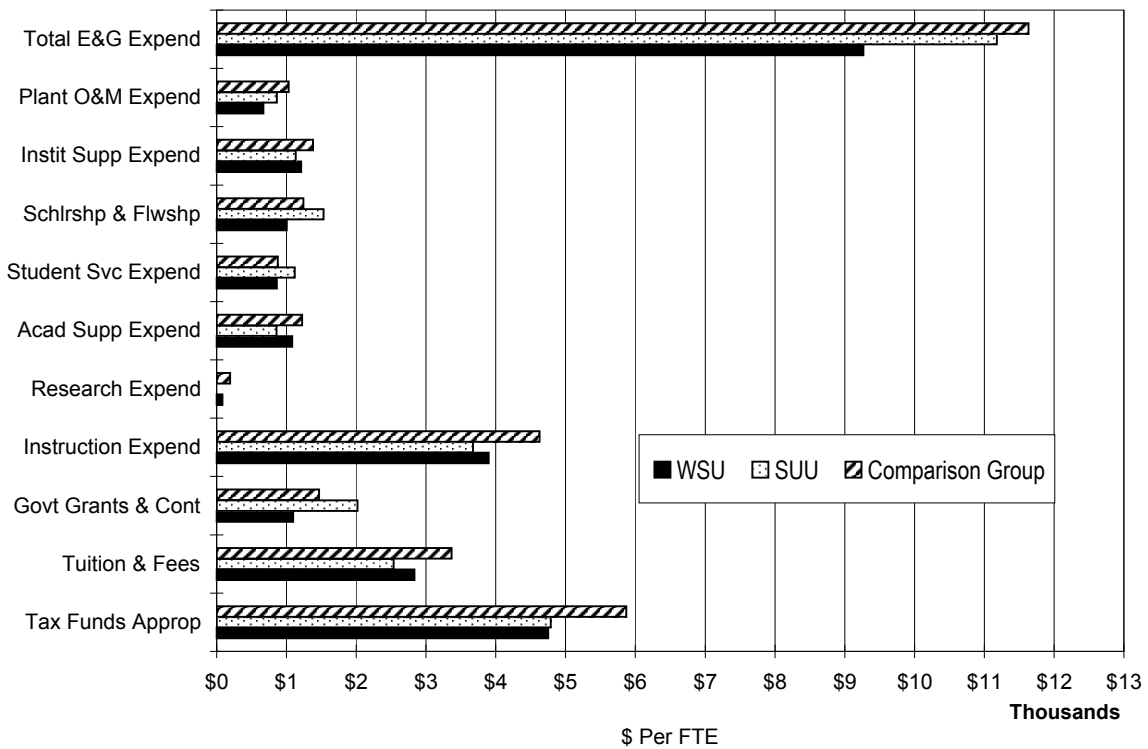
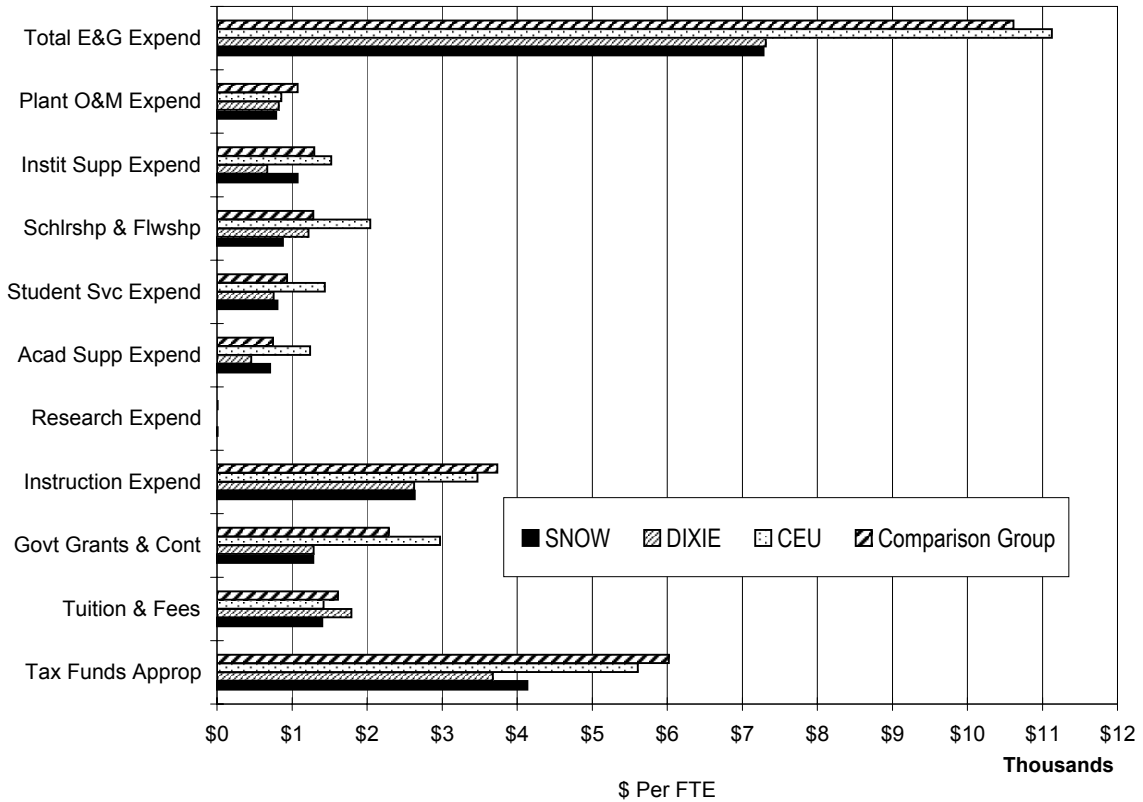
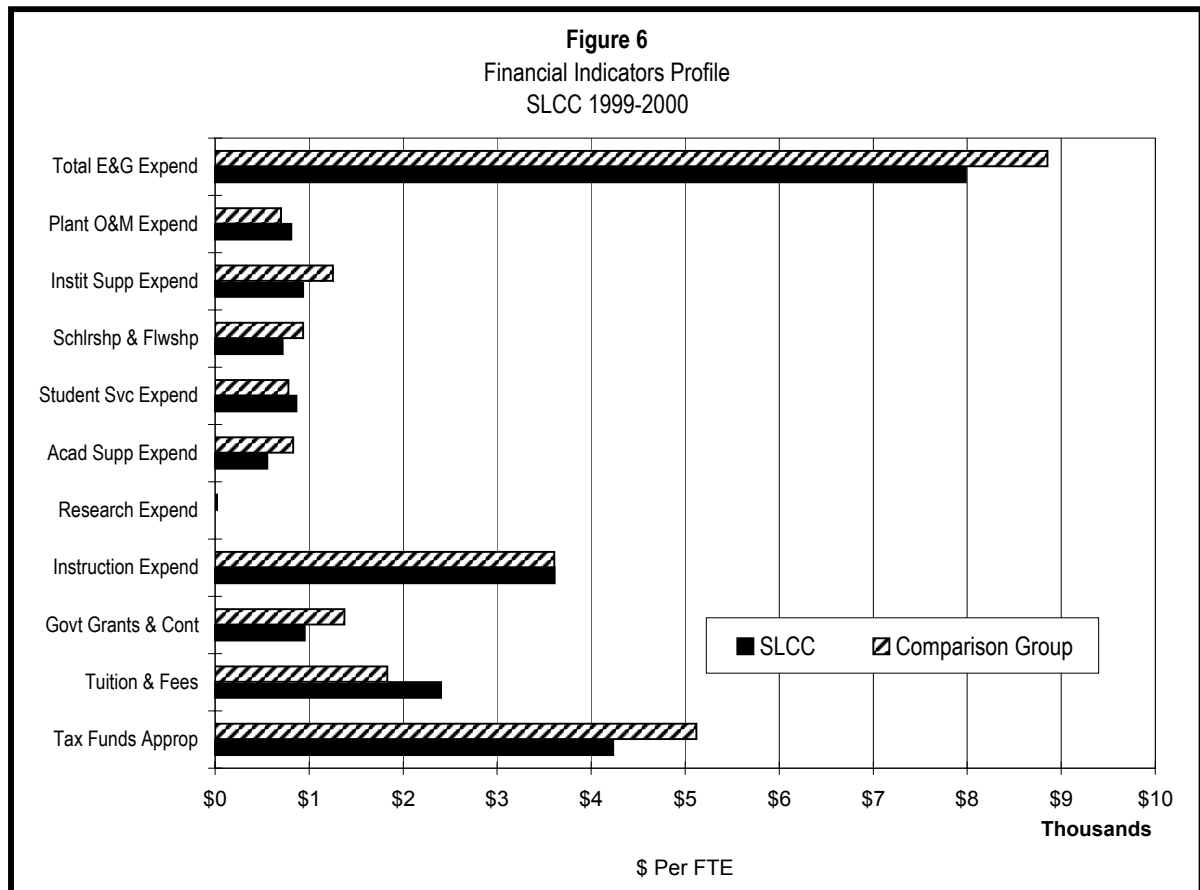
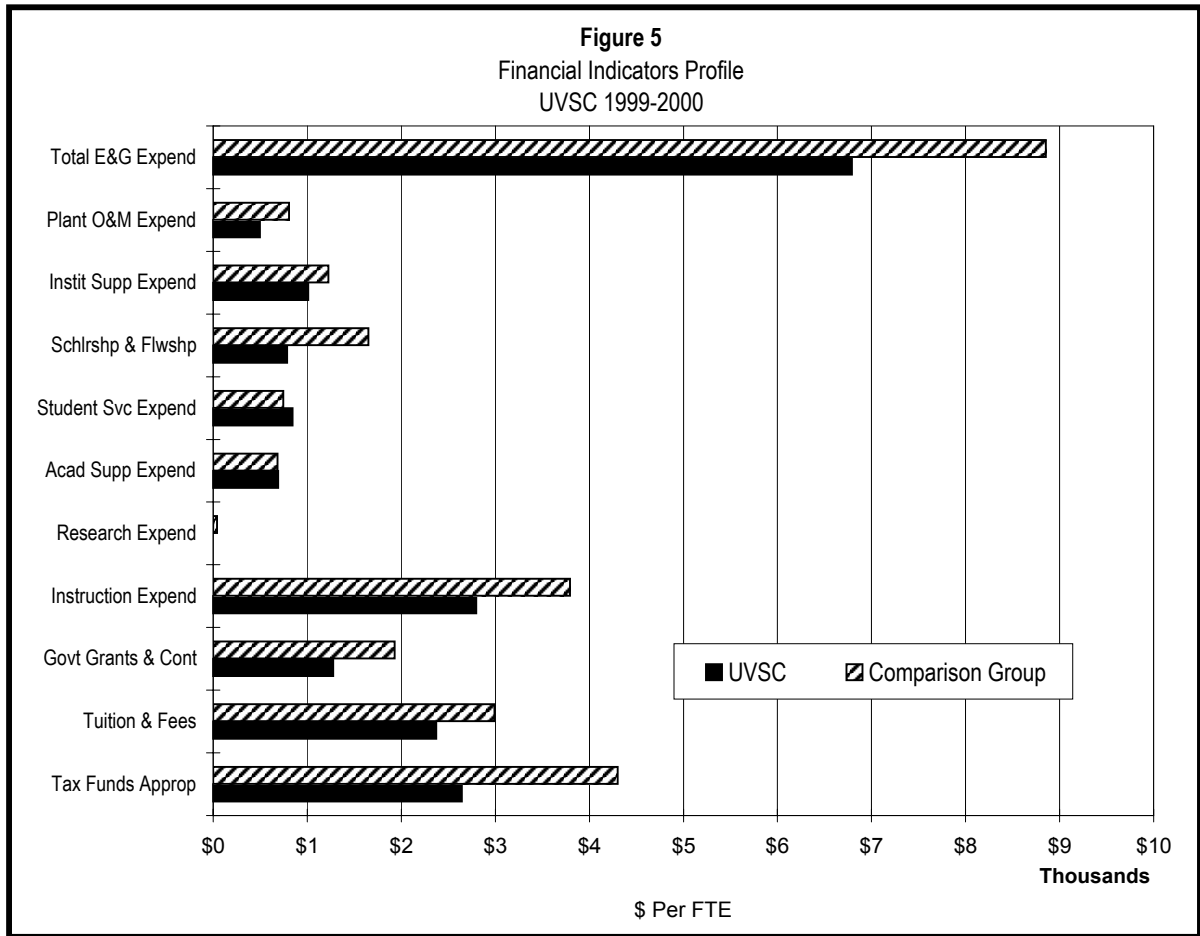


Figure 4
Financial Indicators Profile
Snow, Dixie & CEU 1999-2000





GRAPH DATA FOR FIGURES 1-6

	Tax Funds Approp.	Tuition & Fees	Govt Grants & Cont	Instruction Expend	Research Expend	Acad Supp Expend	Student Svc Expend	Schlrshp & Flwshp	Instit Supp Expend	Plant O&M Expend	Total E&G Expend
U of U	\$9,635	\$3,923	\$7,487	\$9,026	\$8,087	\$3,156	\$696	\$995	\$2,898	\$1,917	\$42,487
Comparison Group	\$10,866	\$6,280	\$10,305	\$11,912	\$9,048	\$3,661	\$1,091	\$2,407	\$2,150	\$2,035	\$37,788
U of U %	88.67%	62.47%	72.65%	75.78%	89.39%	86.21%	63.77%	41.32%	134.81%	94.19%	112.44%
USU	\$7,455	\$3,401	\$5,759	\$5,615	\$5,001	\$1,537	\$583	\$1,548	\$2,189	\$1,281	\$20,446
Comparison Group	\$9,767	\$5,124	\$5,555	\$7,658	\$6,560	\$2,110	\$790	\$1,691	\$1,733	\$1,505	\$25,645
USU %	76.33%	66.37%	103.68%	73.32%	76.23%	72.80%	73.79%	91.53%	126.30%	85.10%	79.73%
WSU	\$4,751	\$2,835	\$1,096	\$3,898	\$84	\$1,084	\$864	\$1,005	\$1,211	\$669	\$9,268
SUU	\$4,786	\$2,537	\$2,018	\$3,673	\$0	\$857	\$1,118	\$1,531	\$1,134	\$862	\$11,180
Comparison Group	\$5,869	\$3,367	\$1,468	\$4,628	\$192	\$1,225	\$875	\$1,243	\$1,379	\$1,030	\$11,634
WSU %	80.95%	84.21%	74.64%	84.22%	43.61%	88.44%	98.70%	80.86%	87.83%	64.99%	99.51%
SUU %	81.54%	75.36%	137.43%	79.36%	0.00%	69.90%	127.80%	123.16%	82.26%	83.65%	96.09%
SNOW	\$4,135	\$1,401	\$1,284	\$2,633	\$7	\$707	\$805	\$879	\$1,074	\$790	\$7,285
DIXIE	\$3,678	\$1,789	\$1,288	\$2,629	\$0	\$456	\$755	\$1,218	\$671	\$823	\$7,312
CEU	\$5,608	\$1,420	\$2,973	\$3,472	\$0	\$1,240	\$1,437	\$2,042	\$1,523	\$856	\$11,126
Comparison Group	\$6,023	\$1,614	\$2,292	\$3,738	\$7	\$748	\$932	\$1,285	\$1,295	\$1,076	\$10,612
SNOW %	68.65%	86.80%	56.03%	70.45%	100.00%	94.61%	86.42%	68.42%	82.96%	73.41%	68.65%
DIXIE %	61.07%	110.84%	56.20%	70.33%	0.00%	60.98%	81.04%	94.77%	51.80%	76.46%	68.90%
CEU %	93.11%	87.98%	129.72%	92.90%	0.00%	165.84%	154.21%	158.91%	117.61%	79.53%	104.84%
UVSC	\$2,644	\$2,373	\$1,276	\$2,795	\$0	\$692	\$843	\$785	\$1,010	\$498	\$6,793
Comparison Group	\$4,300	\$2,991	\$1,931	\$3,793	\$42	\$683	\$746	\$1,649	\$1,225	\$808	\$8,853
UVSC %	61.48%	79.34%	66.09%	73.69%	0.00%	101.35%	113.01%	47.59%	82.43%	61.64%	70.12%
SLCC	\$4,235	\$2,402	\$951	\$3,612	\$0	\$556	\$865	\$717	\$937	\$809	\$7,987
Comparison Group	\$5,120	\$1,833	\$1,377	\$3,608	\$21	\$831	\$781	\$938	\$1,253	\$701	\$8,853
SLCC %	82.71%	131.08%	69.10%	100.10%	0.00%	66.96%	110.77%	76.43%	74.81%	115.45%	90.21%

Indicator: FALL FTE ENROLLMENT

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Washington	31,488	1	31,177	1	31,668	1
University of Iowa	24,125	2	21,558	4	24,626	2
University of Pittsburgh - Main Campus	21,368	4	21,914	3	22,360	3
University of Cincinnati - Main Campus	22,670	3	22,653	2	22,136	4
University of North Carolina - Chapel Hill	21,349	5	21,386	5	21,933	5
University of Illinois - Chicago	21,157	6	21,346	6	21,216	6
UNIVERSITY OF UTAH	20,349	7	18,869	8	19,406	7
University of Virginia - Main Campus	19,283	8	19,405	7	19,401	8
University of California - San Diego	18,050	9	18,712	9	19,237	9
University of New Mexico - Main Campus	17,780	10	18,047	10	18,678	10
University of California - Irvine	17,075	11	17,421	11	18,513	11
COMPARISON GROUP AVERAGE	21,336		21,135		21,743	
PERCENT OF COMP GROUP AVE:						
University of Utah	95.37%		89.28%		89.25%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Texas A & M University	38,649	1	40,554	1	40,982	1
Penn State Univ - Main Campus	37,751	2	38,459	2	38,033	2
Virginia Tech University	25,169	3	25,588	3	25,893	3
Iowa State University	22,853	4	23,011	5	23,575	4
Univ of California, Davis	22,813	5	23,162	4	23,474	5
North Carolina State Univ	22,474	6	22,719	6	23,001	6
Colorado State University	21,734	7	22,004	7	22,286	7
Washington State University	17,939	8	18,284	8	18,130	8
UTAH STATE UNIVERSITY	15,585	9	14,454	9	15,362	9
Oregon State University	13,227	10	13,773	10	14,745	10
New Mexico State University	12,141	11	12,484	11	12,612	11
COMPARISON GROUP AVERAGE	22,758		23,136		23,463	
PERCENT OF COMP GROUP AVE:						
Utah State University	68.48%		62.48%		65.47%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Northern Iowa	11,770	1	11,863	1	12,105	1
Boise State University	10,811	4	10,733	3	11,424	2
Western Washington University	11,014	2	11,197	2	11,256	3
WEBER STATE UNIVERSITY	10,884	3	10,311	4	10,965	4
Youngstown State University	9,859	5	10,090	5	9,977	5
University of Wisconsin, Whitewater	9,377	6	9,513	6	9,508	6
University of North Florida	7,690	7	8,016	7	8,440	7
Calif St Univ, Dominguez Hills	7,389	8	7,917	8	8,107	8
Indiana Univ/Purdue Univ - Ft Wayne	6,809	9	6,946	9	6,994	9
Western Carolina University	5,979	10	5,634	10	5,701	10
Clarion University of Pennsylvania	5,409	11	5,352	11	5,536	11
SOUTHERN UTAH UNIVERSITY	4,859	12	4,798	12	4,993	12
COMPARISON GROUP AVERAGE	8,488		8,531		8,751	
PERCENT OF COMP GROUP AVE:						
Weber State University	128.24%		120.87%		125.31%	
Southern Utah University	57.25%		56.24%		57.06%	

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

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	3,567	1	3,636	1	3,831	1
College of Southern Idaho	3,144	3	3,211	2	3,333	2
Arizona Western College	3,158	2	3,110	3	3,298	3
Yavapai College	2,463	7	2,507	8	2,958	4
Midland College	2,280	10	2,523	7	2,714	5
SNOW COLLEGE	2,539	6	2,398	9	2,686	6
Odessa College	2,757	4	2,618	5	2,670	7
San Juan College	2,431	8	2,565	6	2,638	8
Central Oregon Comm College	2,079	12	2,165	11	2,264	9
Cochise College	2,377	9	2,367	10	2,052	10
COLLEGE OF EASTERN UTAH	2,219	11	1,850	12	1,927	11
New Mexico Junior College	1,650	13	1,624	13	1,635	12
North Idaho College*	2,721	5	2,663	4	--	--
COMPARISON GROUP AVERAGE	2,568		2,557		2,667	
PERCENT OF COMP GROUP AVE:						
Dixie State College	138.90%		142.22%		143.64%	
Snow College	98.87%		93.79%		100.71%	
College of Eastern Utah	86.41%		72.36%		72.25%	

*North Idaho College data not available for 1999-00

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
UTAH VALLEY STATE COLLEGE	10,241	2	11,401	2	12,561	1
Metro State College of Denver	12,294	1	12,044	1	12,212	2
University of Houston - Downtown	5,309	3	5,500	3	5,704	3
Fairmont State College	5,186	4	5,252	4	5,214	4
Missouri Southern State College	4,272	6	4,339	5	4,391	5
Mesa State College	4,195	7	4,253	6	4,120	6
CUNY York	4,323	5	3,332	9	3,760	7
West Virginia State College	3,430	9	3,496	8	3,557	8
CUNY Medgar Evers	3,609	8	3,989	7	3,320	9
Purdue Univ - North Central Campus	2,200	10	2,217	10	2,274	10
Bluefield State College	1,816	11	1,768	11	1,756	11
COMPARISON GROUP AVERAGE	5,170		5,236		5,352	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	198.07%		217.76%		234.71%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Pima Community College	13,988	1	14,327	1	16,126	1
Comm Coll of Southern Nevada	10,847	10	12,969	3	15,033	2
Austin Community College	13,021	3	12,866	4	13,109	3
Broward Community College	13,927	2	13,849	2	12,591	4
SALT LAKE COMMUNITY COLLEGE	12,949	4	10,164	10	11,482	5
El Paso Community College	12,253	5	11,402	5	11,433	6
Portland Community College	11,580	6	10,868	8	11,262	7
Cuyahoga Community College	11,379	8	10,196	9	10,965	8
Macomb Community College	11,474	7	11,386	6	10,901	9
Riverside Community College	10,964	9	11,056	7	10,723	10
Albuquerque TVI	8,502	11	8,734	11	8,805	11
COMPARISON GROUP AVERAGE	11,899		11,620		12,039	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	108.83%		87.47%		95.37%	

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

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of North Carolina - Chapel Hill	\$16,501	1	\$17,898	1	\$17,471	1
University of California, San Diego	\$10,875	3	\$12,495	2	\$13,221	2
University of Illinois - Chicago	\$12,065	2	\$12,369	3	\$13,134	3
University of New Mexico - Main Campus	\$9,560	5	\$10,184	5	\$11,333	4
University of Iowa	\$10,128	4	\$10,463	4	\$10,934	5
University of California - Irvine	\$8,899	6	\$10,150	6	\$10,268	6
UNIVERSITY OF UTAH	\$8,579	8	\$9,575	7	\$9,635	7
University of Washington	\$8,791	7	\$9,181	8	\$9,578	8
University of Virginia - Main Campus	\$6,695	11	\$7,033	11	\$8,286	9
University of Cincinnati - Main Campus	\$7,492	9	\$7,627	9	\$8,166	10
University of Pittsburgh, Main Campus	\$7,169	10	\$7,219	10	\$7,496	11
COMPARISON GROUP AVERAGE	\$9,705		\$10,381		\$10,866	
PERCENT OF COMP GROUP AVE:						
University of Utah	88.40%		92.23%		88.67%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$13,386	2	\$14,989	1	\$15,835	1
North Carolina State Univ	\$13,444	1	\$14,766	2	\$14,788	2
Iowa State University	\$10,952	3	\$11,410	3	\$11,607	3
Washington State University	\$9,519	5	\$9,369	4	\$10,113	4
Texas A & M University	\$9,837	4	\$9,290	5	\$9,265	5
Oregon State University	\$8,296	7	\$8,708	6	\$9,159	6
Virginia Tech University	\$7,327	8	\$7,935	8	\$8,857	7
New Mexico State University	\$8,356	6	\$8,627	7	\$8,775	8
UTAH STATE UNIVERSITY	\$6,882	9	\$7,755	9	\$7,455	9
Penn State Univ - Main Campus	\$5,563	10	\$5,674	10	\$6,093	10
Colorado State University	\$5,166	11	\$5,338	11	\$5,490	11
COMPARISON GROUP AVERAGE	\$8,975		\$9,442		\$9,767	
PERCENT OF COMP GROUP AVE:						
Utah State University	76.68%		82.13%		76.33%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$7,825	1	\$4,355	10	\$8,802	1
University of Northern Iowa	\$7,195	2	\$7,503	1	\$7,730	2
University of North Florida	\$6,473	4	\$7,053	3	\$7,183	3
Calif St Univ, Dominguez Hills	\$6,771	3	\$7,371	2	\$7,026	4
Boise State University	\$5,506	5	\$6,030	4	\$5,951	5
Clarion University of Pennsylvania	\$5,307	6	\$5,593	5	\$5,579	6
Youngstown State University	\$4,718	7	\$4,639	8	\$4,830	7
SOUTHERN UTAH UNIVERSITY	\$4,401	10	\$4,859	7	\$4,786	8
Indiana Univ/Purdue Univ - Ft Wayne	\$4,473	9	\$4,568	9	\$4,757	9
WEBER STATE UNIVERSITY	\$4,542	8	\$4,902	6	\$4,751	10
Western Washington University	\$4,343	11	\$4,355	11	\$4,745	11
University of Wisconsin, Whitewater	\$4,016	12	\$4,100	12	\$4,292	12
COMPARISON GROUP AVERAGE	\$5,464		\$5,444		\$5,869	
PERCENT OF COMP GROUP AVE:						
Weber State University	83.12%		90.04%		80.95%	
Southern Utah University	80.54%		89.25%		81.54%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
San Juan College	\$7,417	1	\$7,105	2	\$8,034	1
Cochise College	\$6,084	7	\$6,372	4	\$7,773	2
Yavapai College	\$7,411	2	\$7,775	1	\$7,166	3
New Mexico Junior College	\$6,428	4	\$6,229	6	\$6,905	4
Odessa College	\$6,482	3	\$6,902	3	\$6,903	5
Midland College	\$6,303	5	\$6,010	8	\$6,188	6
Central Oregon Comm College	\$6,134	6	\$6,235	5	\$6,143	7
COLLEGE OF EASTERN UTAH	\$4,603	10	\$5,759	9	\$5,608	8
College of Southern Idaho	\$4,453	11	\$4,776	11	\$4,898	9
Arizona Western College	\$4,628	9	\$4,891	10	\$4,845	10
SNOW COLLEGE	\$4,019	12	\$4,567	12	\$4,135	11
DIXIE STATE COLLEGE	\$3,373	13	\$3,669	13	\$3,678	12
North Idaho College*	\$5,602	8	\$6,186	7	--	--
COMPARISON GROUP AVERAGE	\$5,611		\$5,883		\$6,023	
PERCENT OF COMP GROUP AVE:						
Dixie State College	60.12%		62.37%		61.07%	
Snow College	71.63%		77.63%		68.65%	
College of Eastern Utah	82.04%		97.90%		93.11%	

*North Idaho College data not available for 1999-00

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$4,775	1	\$5,195	2	\$6,527	1
CUNY York	\$4,334	3	\$5,392	1	\$6,266	2
Purdue Univ - North Central Campus	\$4,546	2	\$4,967	3	\$5,169	3
Missouri Southern State College	\$4,171	4	\$4,475	4	\$4,634	4
Bluefield State College	\$3,711	5	\$3,964	5	\$4,026	5
University of Houston - Downtown	\$3,361	8	\$3,261	9	\$3,946	6
Fairmont State College	\$3,393	7	\$3,528	7	\$3,627	7
West Virginia State College	\$3,570	6	\$3,650	6	\$3,624	8
Mesa State College	\$3,151	9	\$3,323	8	\$3,602	9
Metro State College of Denver	\$3,032	10	\$3,241	10	\$3,238	10
UTAH VALLEY STATE COLLEGE	\$2,703	11	\$2,666	11	\$2,644	11
COMPARISON GROUP AVERAGE	\$3,704		\$3,969		\$4,300	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	72.97%		67.17%		61.48%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$7,443	1	\$8,685	1	\$8,424	1
Riverside Community College	\$5,739	2	\$5,539	4	\$6,569	2
Albuquerque TVI	\$5,613	3	\$5,639	3	\$6,034	3
Portland Community College	\$5,356	4	\$5,895	2	\$5,985	4
Macomb Community College	\$4,538	5	\$4,754	6	\$5,228	5
El Paso Community College	\$4,401	6	\$5,305	5	\$5,165	6
SALT LAKE COMMUNITY COLLEGE	\$3,436	9	\$4,609	7	\$4,235	7
Broward Community College	\$3,392	10	\$3,764	9	\$4,118	8
Pima Community College	\$3,906	7	\$4,095	8	\$3,995	9
Comm Coll of Southern Nevada	\$3,757	8	\$3,301	10	\$3,390	10
Austin Community College	\$3,027	11	\$3,239	11	\$3,178	11
COMPARISON GROUP AVERAGE	\$4,601		\$4,984		\$5,120	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	74.68%		92.47%		82.71%	

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of North Carolina - Chapel Hill	41.03%	1	40.64%	1	38.43%	1
University of Iowa	37.15%	2	37.58%	2	36.41%	2
University of New Mexico - Main Campus	34.70%	4	36.08%	3	35.41%	3
University of Illinois - Chicago	36.81%	3	35.69%	4	34.50%	4
University of California - Irvine	30.90%	6	30.99%	6	32.97%	5
University of Cincinnati - Main Campus	33.31%	5	33.20%	5	32.78%	6
University of Virginia - Main Campus	22.83%	10	23.16%	9	25.62%	7
University of California, San Diego	24.32%	8	25.61%	7	25.30%	8
UNIVERSITY OF UTAH	26.93%	7	24.30%	8	24.24%	9
University of Washington	23.35%	9	22.57%	10	22.51%	10
University of Pittsburgh, Main Campus	19.97%	11	19.30%	11	18.90%	11
COMPARISON GROUP AVERAGE	30.12%		29.92%		29.73%	
PERCENT OF COMP GROUP AVE:						
University of Utah	89.41%		81.20%		81.51%	

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
North Carolina State Univ	51.38%	1	52.34%	1	50.38%	1
Iowa State University	48.06%	2	47.94%	2	48.02%	2
Washington State University	42.64%	3	41.08%	5	41.21%	3
New Mexico State University	42.16%	5	41.98%	3	40.88%	4
Virginia Tech University	37.53%	8	38.69%	8	40.53%	5
Univ of California, Davis	38.59%	6	41.85%	4	39.23%	6
UTAH STATE UNIVERSITY	38.58%	7	38.93%	7	36.90%	7
Texas A & M University	42.21%	4	39.54%	6	36.49%	8
Oregon State University	33.15%	9	33.84%	9	35.93%	9
Colorado State University	25.66%	10	29.58%	10	29.33%	10
Penn State Univ - Main Campus	24.60%	11	23.64%	11	23.07%	11
COMPARISON GROUP AVERAGE	38.60%		39.04%		38.36%	
PERCENT OF COMP GROUP AVE:						
Utah State University	99.97%		99.73%		96.20%	

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	64.31%	1	65.63%	1	65.40%	1
Univ of Wisconsin, Whitewater	45.35%	8	45.33%	8	64.36%	2
University of North Florida	63.84%	2	64.23%	2	56.03%	3
WEBER STATE UNIVERSITY	51.80%	5	51.95%	5	50.70%	4
Calif St Univ, Dominguez Hills	55.90%	4	59.46%	3	49.91%	5
Boise State University	47.58%	7	48.78%	6	48.24%	6
Indiana Univ/Purdue Univ - Ft Wayne	49.04%	6	48.45%	7	47.92%	7
University of Northern Iowa	57.46%	3	57.29%	4	44.75%	8
Clarion University of Pennsylvania	42.98%	11	43.26%	9	43.44%	9
Western Washington University	42.58%	12	42.10%	11	43.23%	10
SOUTHERN UTAH UNIVERSITY	43.45%	10	42.84%	10	42.07%	11
Youngstown State University	44.11%	9	40.38%	12	40.88%	12
COMPARISON GROUP AVERAGE	50.70%		50.81%		49.74%	
PERCENT OF COMP GROUP AVE:						
Weber State University	102.17%		102.24%		101.92%	
Southern Utah University	85.71%		84.32%		84.57%	

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Yavapai College	66.21%	3	66.22%	1	68.09%	1
New Mexico Junior College	70.24%	2	60.79%	4	61.34%	2
San Juan College	70.95%	1	64.70%	2	61.32%	3
Cochise College	60.11%	4	57.58%	8	60.65%	4
Odessa College	58.40%	6	59.57%	5	59.90%	5
Central Oregon Comm College	57.66%	8	57.70%	7	56.13%	6
Arizona Western College	58.46%	5	55.67%	9	55.57%	7
SNOW COLLEGE	53.25%	10	54.47%	10	54.96%	8
Midland College	56.90%	9	58.05%	6	49.88%	9
DIXIE STATE COLLEGE	49.33%	12	50.19%	11	49.70%	10
COLLEGE OF EASTERN UTAH	49.72%	11	48.28%	12	49.32%	11
College of Southern Idaho	46.99%	13	45.90%	13	41.52%	12
North Idaho College*	58.19%	7	61.12%	3	--	--
COMPARISON GROUP AVERAGE	58.19%		56.94%		55.70%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	84.78%		88.15%		89.23%	
Snow College	91.52%		95.66%		98.67%	
College of Eastern Utah	85.45%		84.78%		88.56%	

*North Idaho College data not available for 1999-00

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Purdue Univ - North Central Campus	52.39%	1	52.19%	1	52.42%	1
Missouri Southern State College	48.94%	2	49.18%	2	48.84%	2
CUNY Medger Evans	39.16%	11	40.03%	8	46.14%	3
CUNY York	39.63%	8	43.53%	4	45.71%	4
Mesa State College	43.39%	5	43.40%	5	44.28%	5
Fairmont State College	47.11%	3	46.70%	3	44.25%	6
University of Houston - Downtown	41.36%	6	40.07%	7	42.24%	7
Metro State College of Denver	41.20%	7	40.65%	6	40.15%	8
Bluefield State College	39.42%	9	39.14%	9	38.94%	9
West Virginia State College	45.25%	4	34.97%	11	38.81%	10
UTAH VALLEY STATE COLLEGE	39.32%	10	37.64%	10	38.34%	11
COMPARISON GROUP AVERAGE	43.38%		42.50%		43.65%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	90.65%		88.58%		87.83%	

Indicator: TAX APPROPRIATIONS % OF ED. & GENERAL REVENUES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Riverside Community College	72.03%	1	74.68%	1	77.64%	1
Albuquerque TVI	71.68%	2	68.12%	2	71.33%	2
Macomb Community College	60.32%	5	60.54%	4	60.76%	3
Pima Community College	60.13%	6	58.21%	5	60.49%	4
Cuyahoga Community College	61.24%	4	61.17%	3	59.61%	5
Comm Coll of Southern Nevada	61.88%	3	57.61%	6	56.77%	6
Portland Community College	57.66%	7	51.56%	9	53.86%	7
SALT LAKE COMMUNITY COLLEGE	51.88%	9	53.22%	7	52.49%	8
El Paso Community College	51.05%	10	50.12%	10	50.84%	9
Broward Community College	52.08%	8	52.98%	8	49.68%	10
Austin Community College	40.52%	11	41.46%	11	38.92%	11
COMPARISON GROUP AVERAGE	58.22%		57.24%		57.49%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	89.10%		92.97%		91.30%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Pittsburgh, Main Campus	\$10,312	1	\$10,630	1	\$10,838	1
University of Virginia - Main Campus	\$8,000	2	\$8,425	2	\$8,420	2
University of Washington	\$6,660	3	\$7,041	3	\$7,452	3
University of Cincinnati - Main Campus	\$6,168	4	\$6,476	4	\$6,948	4
University of California - San Diego	\$5,876	5	\$5,922	6	\$5,936	5
University of California - Irvine	\$5,794	6	\$5,993	5	\$5,909	6
University of North Carolina - Chapel Hill	\$4,953	7	\$5,162	7	\$5,540	7
University of Illinois - Chicago	\$4,886	8	\$5,074	8	\$5,481	8
University of Iowa	\$4,822	9	\$5,007	9	\$5,306	9
UNIVERSITY OF UTAH	\$3,382	10	\$3,648	10	\$3,923	10
University of New Mexico - Main Campus	\$2,839	11	\$2,873	11	\$3,323	11
COMPARISON GROUP AVERAGE	\$5,790		\$6,023		\$6,280	
PERCENT OF COMP GROUP AVE:						
University of Utah	58.41%		60.57%		62.47%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	\$8,098	1	\$8,697	1	\$9,130	1
Virginia Tech University	\$5,918	2	\$6,034	2	\$5,766	2
Univ of California, Davis	\$5,682	3	\$5,684	3	\$5,682	3
Colorado State University	\$5,292	4	\$5,427	4	\$5,619	4
Washington State University	\$5,086	6	\$5,238	5	\$5,451	5
Oregon State University	\$5,097	5	\$4,938	6	\$4,889	6
Texas A & M University	\$4,961	7	\$4,681	7	\$4,884	7
Iowa State University	\$4,291	8	\$4,463	8	\$4,639	8
North Carolina State Univ	\$3,384	9	\$3,474	9	\$4,156	9
UTAH STATE UNIVERSITY	\$3,128	10	\$3,412	10	\$3,401	10
New Mexico State University	\$2,469	11	\$2,621	11	\$2,752	11
COMPARISON GROUP AVERAGE	\$4,855		\$4,970		\$5,124	
PERCENT OF COMP GROUP AVE:						
Utah State University	64.43%		68.65%		66.37%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Youngstown State University	\$4,274	2	\$4,450	2	\$4,603	1
Clarion University of Pennsylvania	\$4,384	1	\$4,458	1	\$4,541	2
Western Washington University	\$3,809	4	\$3,960	3	\$4,165	3
Indiana Univ/Purdue Univ - Ft Wayne	\$3,263	5	\$3,318	6	\$3,652	4
Calif St Univ, Dominguez Hills	\$3,881	3	\$3,549	4	\$3,504	5
Boise State University	\$3,176	6	\$3,436	5	\$3,476	6
University of Wisconsin, Whitewater	\$3,129	7	\$3,063	8	\$3,307	7
University of Northern Iowa	\$3,015	8	\$3,157	7	\$3,290	8
WEBER STATE UNIVERSITY	\$2,465	9	\$2,706	9	\$2,835	9
SOUTHERN UTAH UNIVERSITY	\$2,206	10	\$2,511	10	\$2,537	10
University of North Florida	\$2,188	11	\$2,442	11	\$2,443	11
Western Carolina University	\$1,972	12	\$2,042	12	\$2,046	12
COMPARISON GROUP AVERAGE	\$3,147		\$3,258		\$3,367	
PERCENT OF COMP GROUP AVE:						
Weber State University	78.33%		83.07%		84.21%	
Southern Utah University	70.10%		77.08%		75.36%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
College of Southern Idaho	\$1,764	3	\$1,946	2	\$2,360	1
Cochise College	\$1,619	5	\$1,880	3	\$2,214	2
Yavapai College	\$2,271	1	\$2,373	1	\$2,184	3
DIXIE STATE COLLEGE	\$1,848	2	\$1,773	4	\$1,789	4
Central Oregon Comm College	\$1,665	4	\$1,609	7	\$1,670	5
Odessa College	\$1,509	7	\$1,611	6	\$1,582	6
Midland College	\$1,487	8	\$1,464	8	\$1,518	7
COLLEGE OF EASTERN UTAH	\$1,080	10	\$1,374	10	\$1,420	8
SNOW COLLEGE	\$1,431	9	\$1,432	9	\$1,401	9
San Juan College	\$972	12	\$1,255	11	\$1,326	10
Arizona Western College	\$1,015	11	\$1,083	12	\$1,173	11
New Mexico Junior College	\$600	13	\$688	13	\$731	12
North Idaho College*	\$1,571	6	\$1,735	5	--	--
COMPARISON GROUP AVERAGE	\$1,449		\$1,556		\$1,614	
PERCENT OF COMP GROUP AVE:						
Dixie State College	127.57%		113.97%		110.84%	
Snow College	98.78%		92.05%		86.80%	
College of Eastern Utah	74.55%		88.33%		87.98%	

*North Idaho College data not available for 1999-00

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$3,899	1	\$4,080	1	\$4,051	1
CUNY York	\$3,833	2	\$3,924	2	\$4,046	2
Purdue Univ - North Central Campus	\$2,838	3	\$3,045	3	\$3,262	3
University of Houston - Downtown	\$2,720	4	\$2,893	4	\$3,253	4
Metro State College of Denver	\$2,533	7	\$2,604	7	\$2,838	5
Mesa State College	\$2,510	8	\$2,625	6	\$2,724	6
Missouri Southern State College	\$2,573	5	\$2,645	5	\$2,723	7
West Virginia State College	\$2,456	9	\$2,509	9	\$2,645	8
Bluefield State College	\$2,555	6	\$2,526	8	\$2,513	9
Fairmont State College	\$2,203	11	\$2,252	11	\$2,474	10
UTAH VALLEY STATE COLLEGE	\$2,234	10	\$2,398	10	\$2,373	11
COMPARISON GROUP AVERAGE	\$2,759		\$2,864		\$2,991	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	80.96%		83.74%		79.34%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College	\$2,316.00	1	\$2,401	3	\$2,443	1
Broward Community College	\$1,802.00	5	\$1,973	7	\$2,415	2
SALT LAKE COMMUNITY COLLEGE	\$2,022.00	4	\$2,500	2	\$2,402	3
Cuyahoga Community College	\$2,283.00	2	\$2,530	1	\$2,400	4
Macomb Community College	\$2,201.00	3	\$2,236	4	\$2,371	5
Portland Community College	\$1,740.00	6	\$2,141	5	\$2,083	6
El Paso Community College	\$1,618.00	7	\$2,005	6	\$2,070	7
Comm Coll of Southern Nevada	\$1,391.00	9	\$1,451	9	\$1,457	8
Pima Community College	\$1,461.00	8	\$1,551	8	\$1,346	9
Albuquerque TVI	\$656.00	10	\$664	10	\$691	10
Riverside Community College	\$432.00	11	\$444	11	\$481	11
COMPARISON GROUP AVERAGE	\$1,629.27		\$1,808.73		\$1,832.73	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	124.10%		138.22%		131.08%	

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Pittsburgh, Main Campus	98.27%	1	107.53%	1	101.55%	1
University of Virginia - Main Campus	83.77%	2	87.81%	2	80.24%	2
University of Cincinnati - Main Campus	77.36%	3	78.67%	3	76.28%	3
University of Washington	61.38%	4	58.12%	4	60.34%	4
University of Iowa	53.96%	5	54.21%	5	56.01%	5
University of New Mexico - Main Campus	40.81%	9	39.78%	9	45.53%	6
UNIVERSITY OF UTAH	42.89%	8	40.56%	8	43.46%	7
University of California, San Diego	46.07%	6	44.55%	6	42.63%	8
University of California - Irvine	44.81%	7	43.54%	7	42.20%	9
University of Illinois - Chicago	37.27%	10	38.12%	10	37.02%	10
University of North Carolina - Chapel Hill	27.56%	11	26.84%	11	27.88%	11
COMPARISON GROUP AVERAGE	55.83%		56.34%		55.74%	
PERCENT OF COMP GROUP AVE:						
University of Utah	76.82%		71.99%		77.98%	

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	129.84%	1	132.11%	1	113.39%	1
Colorado State University	94.55%	2	94.01%	2	87.84%	2
Washington State University	70.48%	5	73.29%	4	78.62%	3
Virginia Tech University	90.67%	3	82.66%	3	75.86%	4
Oregon State University	78.42%	4	72.89%	5	72.84%	5
Iowa State University	69.05%	6	69.69%	6	70.13%	6
UTAH STATE UNIVERSITY	59.82%	7	58.64%	7	60.57%	7
Texas A & M University	55.76%	8	52.71%	8	55.26%	8
New Mexico State University	47.60%	10	48.65%	10	49.01%	9
North Carolina State Univ	43.43%	11	40.78%	11	47.91%	10
Univ of California, Davis	50.36%	9	48.81%	9	42.87%	11
COMPARISON GROUP AVERAGE	71.82%		70.38%		68.57%	
PERCENT OF COMP GROUP AVE:						
Utah State University	83.30%		83.31%		88.33%	

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Youngstown State University	96.20%	1	99.64%	1	101.25%	1
University of Wisconsin, Whitewater	89.97%	2	86.38%	2	87.72%	2
Clarion University of Pennsylvania	84.52%	3	84.08%	3	86.78%	3
Western Washington University	77.99%	5	80.64%	4	79.85%	4
Indiana Univ/Purdue Univ - Ft Wayne	73.28%	6	72.04%	6	76.56%	5
Calif St Univ, Dominguez Hills	80.52%	4	76.03%	5	72.98%	6
WEBER STATE UNIVERSITY	67.98%	9	68.11%	9	72.73%	7
SOUTHERN UTAH UNIVERSITY	69.70%	8	71.27%	7	69.07%	8
University of Northern Iowa	70.91%	7	70.16%	8	68.79%	9
Boise State University	65.51%	10	64.13%	10	67.51%	10
University of North Florida	55.90%	11	58.51%	11	58.95%	11
Western Carolina University	39.26%	12	37.28%	12	36.83%	12
COMPARISON GROUP AVERAGE	72.64%		72.35%		73.25%	
PERCENT OF COMP GROUP AVE:						
Weber State University	93.58%		94.13%		99.29%	
Southern Utah University	95.95%		98.51%		94.29%	

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	78.54%	1	67.54%	1	68.05%	1
Yavapai College	60.48%	2	64.01%	2	66.89%	2
College of Southern Idaho	53.18%	4	53.33%	3	65.85%	3
SNOW COLLEGE	55.53%	3	46.46%	4	53.21%	4
Central Oregon Comm College	43.71%	5	40.66%	7	43.26%	5
Cochise College	40.10%	7	43.69%	5	40.92%	6
COLLEGE OF EASTERN UTAH	33.34%	10	37.21%	9	40.90%	7
Odessa College	40.39%	6	39.99%	8	39.74%	8
Arizona Western College	31.69%	11	31.06%	11	35.27%	9
Midland College	34.19%	9	35.31%	10	33.03%	10
San Juan College	26.84%	12	30.33%	12	27.15%	11
New Mexico Junior College	19.97%	13	22.42%	13	22.77%	12
North Idaho College*	36.78%	8	40.96%	6	--	--
COMPARISON GROUP AVERAGE	42.67%		42.54%		44.75%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	184.05%		158.79%		152.05%	
Snow College	130.13%		109.23%		118.90%	
College of Eastern Utah	78.14%		87.47%		91.39%	

*North Idaho College data not available for 1999-00

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univerisity of Houston - Downtown	108.37%	1	110.04%	1	116.14%	1
UTAH VALLEY STATE COLLEGE	82.83%	4	84.53%	3	84.90%	2
Metro State College of Denver	78.96%	7	77.22%	7	84.36%	3
Fairmont State College	82.51%	5	80.72%	4	80.32%	4
Purdue Univ - North Central Campus	73.98%	10	73.85%	9	78.39%	5
Mesa State College	76.41%	8	78.64%	6	78.37%	6
CUNY York	94.95%	2	66.79%	10	78.00%	7
West Virginia State College	76.18%	9	86.82%	2	76.87%	8
CUNY Medger Evans	86.59%	3	80.14%	5	74.25%	9
Bluefield State College	80.83%	6	76.94%	8	67.72%	10
Missouri Southern State College	63.16%	11	64.00%	11	64.04%	11
COMPARISON GROUP AVERAGE	82.25%		79.97%		80.31%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	100.71%		105.69%		105.72%	

Indicator: TUITION & FEES % OF INSTRUCTION DIRECT EXPEND.

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Broward Communtiy College	64.87%	4	67.29%	3	72.62%	1
Macomb Community College	71.88%	2	72.91%	2	69.71%	2
Austin Community College	81.66%	1	76.98%	1	68.35%	3
SALT LAKE COMMUNITY COLLEGE	68.61%	3	64.02%	5	66.51%	4
El Paso Community College	55.97%	7	64.14%	4	65.52%	5
Pima Community College	56.94%	5	56.85%	6	52.80%	6
Cuyahoga Community College	56.34%	6	53.36%	7	52.07%	7
Comm Coll of Southern Nevada	40.52%	8	44.09%	8	42.61%	8
Portland Community College	39.03%	9	39.97%	9	37.93%	9
Albuquerque TVI	20.69%	10	19.69%	10	19.64%	10
Riverside Community College	16.35%	11	16.20%	11	15.86%	11
COMPARISON GROUP AVERAGE	52.08%		52.32%		51.24%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	131.75%		122.37%		129.81%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Virginia - Main Campus	\$1,759	1	\$1,180	2	\$2,072	1
University of Cincinnati - Main Campus	\$1,148	2	\$1,293	1	\$1,494	2
University of North Carolina - Chapel Hill	\$758	4	\$914	3	\$962	3
University of Pittsburgh, Main Campus	\$862	3	\$748	4	\$920	4
UNIVERSITY OF UTAH	\$647	5	\$599	5	\$598	5
University of Washington	\$273	7	\$340	6	\$431	6
University of New Mexico - Main Campus	\$332	6	\$309	7	\$358	7
University of Iowa	\$91	9	\$98	9	\$190	8
University of California, San Diego	\$137	8	\$135	8	\$147	9
University of California - Irvine	\$62	10	\$63	10	\$76	10
University of Illinois - Chicago	\$32	11	\$36	11	\$40	11
COMPARISON GROUP AVERAGE	\$555		\$520		\$663	
PERCENT OF COMP GROUP AVE:						
University of Utah	116.65%		115.29%		90.26%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	\$365	3	\$524	2	\$775	1
Penn State Univ - Main Campus	\$442	2	\$561	1	\$617	2
Univ of California, Davis	\$297	4	\$303	4	\$399	3
Washington State University	\$271	5	\$312	3	\$361	4
New Mexico State University	\$179	6	\$176	5	\$205	5
Texas A & M University	\$462	1	\$135	7	\$179	6
North Carolina State Univ	\$53	10	\$143	6	\$178	7
Iowa State University	\$47	11	\$130	8	\$142	8
UTAH STATE UNIVERSITY	\$76	8	\$92	10	\$113	9
Virginia Tech University	\$102	7	\$96	9	\$111	10
Oregon State University	\$68	9	\$72	11	\$74	11
COMPARISON GROUP AVERAGE	\$215		\$231		\$287	
PERCENT OF COMP GROUP AVE:						
Utah State University	35.39%		39.78%		39.41%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$36	2	\$102	1	\$115	1
WEBER STATE UNIVERSITY	\$43	1	\$67	2	\$73	2
SOUTHERN UTAH UNIVERSITY	\$23	4	\$37	3	\$39	3
Western Washington University	\$28	3	\$31	4	\$28	4
Indiana Univ/Purdue Univ - Ft Wayne	\$18	6	\$17	5	\$24	5
Youngstown State University	\$20	5	\$16	6	\$19	6
University of Northern Iowa	\$2	8	\$6	8	\$10	7
Clarion University of Pennsylvania	\$4	7	\$8	7	\$6	8
University of Wisconsin, Whitewater	\$1	9	\$1	9	\$1	9
Calif St Univ, Dominguez Hills	\$0	--	\$0	--	\$0	--
University of North Florida	\$0	--	\$0	--	\$0	--
Boise State University	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$19		\$32		\$35	
PERCENT OF COMP GROUP AVE:						
Weber State University	221.14%		211.58%		208.57%	
Southern Utah University	118.29%		116.84%		111.43%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$21	4	\$203	1	\$199	1
DIXIE STATE COLLEGE	\$175	1	\$91	2	\$197	2
SNOW COLLEGE	\$77	3	\$80	3	\$60	3
Midland College	\$161	2	\$63	4	\$53	4
Odessa College	\$12	5	\$11	5	\$12	5
Central Oregon Comm College	\$0	--	\$0	--	\$0	--
Cochise College	\$0	--	\$0	--	\$0	--
New Mexico Junior College	\$0	--	\$0	--	\$0	--
Arizona Western College	\$0	--	\$0	--	\$0	--
San Juan College	\$0	--	\$0	--	\$0	--
College of Southern Idaho	\$0	--	\$0	--	\$0	--
Yavapai College	\$0	--	\$0	--	\$0	--
North Idaho College*	\$0	--	\$0	--	--	--
COMPARISON GROUP AVERAGE	\$89		\$90		\$104	
PERCENT OF COMP GROUP AVE:						
Dixie State College	196.19%		101.56%		189.06%	
Snow College	86.32%		89.29%		57.58%	
College of Eastern Utah	23.54%		226.56%		190.98%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	\$50	1	\$48	1	\$61	1
Purdue Univ - North Central Campus	\$3	2	\$3	2	\$3	2
CUNY Medgar Evers	\$0	--	\$0	--	\$0	--
Fairmont State College	\$0	--	\$0	--	\$0	--
Bluefield State College	\$0	--	\$0	--	\$0	--
CUNY York	\$0	--	\$0	--	\$0	--
Mesa State College	\$0	--	\$0	--	\$0	--
Metro State College of Denver	\$0	--	\$0	--	\$0	--
Missouri Southern State College	\$0	--	\$0	--	\$0	--
UTAH VALLEY STATE COLLEGE	\$0	--	\$0	--	\$0	--
West Virginia State College	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$27		\$26		\$32	
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

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Macomb Community College	\$41	1	\$40	1	\$42	1
SALT LAKE COMMUNITY COLLEGE	\$6	2	\$13	2	\$18	2
Comm Coll of Southern Nevada	\$4	3	\$4	3	\$3	3
Albuquerque TVI	\$1	4	\$0	--	\$1	4
Cuyahoga Community College	\$0	--	\$0	--	\$0	--
Austin Community College	\$0	--	\$0	--	\$0	--
Broward Community College	\$0	--	\$0	--	\$0	--
Riverside Community College	\$0	--	\$0	--	\$0	--
Pima Community College	\$0	--	\$0	--	\$0	--
Portland Community College	\$0	--	\$0	--	\$0	--
El Paso Community College	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$13		\$19		\$16	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	46.15%		68.42%		112.25%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - San Diego	\$17,587	1	\$18,489	1	\$20,066	1
University of Washington	\$14,107	2	\$15,345	2	\$16,294	2
University of North Carolina - Chapel Hill	\$12,391	3	\$13,874	3	\$14,651	3
University of Pittsburgh - Main Campus	\$9,672	4	\$11,188	4	\$12,394	4
University of Illinois - Chicago	\$7,023	6	\$7,700	6	\$8,624	5
UNIVERSITY OF UTAH	\$6,200	9	\$7,202	7	\$7,487	6
University of Iowa	\$6,448	7	\$6,757	8	\$7,475	7
University of New Mexico - Main Campus	\$7,511	5	\$7,710	5	\$7,341	8
University of Virginia - Main Campus	\$6,275	8	\$6,684	9	\$7,275	9
University of California - Irvine	\$6,040	10	\$6,528	10	\$6,928	10
University of Cincinnati - Main Campus	\$4,157	11	\$4,377	11	\$4,824	11
COMPARISON GROUP AVERAGE	8,856		9,623		10,305	
PERCENT OF COMP GROUP AVE:						
University of Utah	70.01%		74.84%		72.65%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$8,018	1	\$7,579	1	\$9,458	1
Oregon State University	\$7,645	2	\$7,480	2	\$6,956	2
New Mexico State University	\$6,078	3	\$6,457	3	\$6,951	3
UTAH STATE UNIVERSITY	\$5,414	4	\$5,930	4	\$5,759	4
Penn State Univ - Main Campus	\$5,253	5	\$5,390	5	\$5,612	5
Washington State University	\$4,522	6	\$4,677	6	\$5,100	6
Texas A & M University	\$4,230	7	\$3,979	7	\$4,842	7
North Carolina State Univ	\$4,137	8	\$4,222	8	\$4,278	8
Iowa State University	\$3,847	9	\$4,021	9	\$4,192	9
Virginia Tech University	\$3,686	11	\$3,819	11	\$4,006	10
Colorado State University	\$3,787	10	\$3,850	10	\$3,949	11
COMPARISON GROUP AVERAGE	\$5,147		\$5,219		\$5,555	
PERCENT OF COMP GROUP AVE:						
Utah State University	105.19%		113.63%		103.68%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$1,131	8	\$1,220	7	\$2,621	1
Clarion University of Pennsylvania	\$2,130	1	\$2,293	1	\$2,311	2
SOUTHERN UTAH UNIVERSITY	\$1,703	2	\$2,022	2	\$2,018	3
Boise State University	\$1,378	4	\$1,878	3	\$1,982	4
University of Northern Iowa	\$1,280	5	\$1,349	5	\$1,488	5
Western Washington University	\$1,463	3	\$1,453	4	\$1,378	6
Youngstown State University	\$887	10	\$886	10	\$1,362	7
Western Carolina University	\$1,145	6	\$1,321	6	\$1,146	8
WEBER STATE UNIVERSITY	\$1,066	9	\$1,180	8	\$1,096	9
University of North Florida	\$1,137	7	\$1,003	9	\$942	10
University of Wisconsin, Whitewater	\$601	11	\$674	11	\$690	11
Indiana Univ/Purdue Univ - Ft Wayne	\$535	12	\$571	12	\$586	12
COMPARISON GROUP AVERAGE	\$1,205		\$1,321		\$1,468	
PERCENT OF COMP GROUP AVE:						
Weber State University	88.49%		89.34%		74.64%	
Southern Utah University	141.37%		153.09%		137.43%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
New Mexico Junior College	\$1,788	7	\$3,043	2	\$3,319	1
COLLEGE OF EASTERN UTAH	\$2,419	3	\$3,185	1	\$2,973	2
San Juan College	\$1,729	8	\$2,070	7	\$2,952	3
College of Southern Idaho	\$2,677	1	\$2,788	3	\$2,770	4
Central Oregon Comm College	\$2,496	2	\$2,661	4	\$2,682	5
Cochise College	\$2,187	4	\$2,193	6	\$2,531	6
Arizona Western College	\$1,934	5	\$2,203	5	\$2,335	7
Odessa College	\$1,463	11	\$1,748	9	\$2,153	8
Midland College	\$1,541	10	\$1,678	10	\$2,131	9
DIXIE STATE COLLEGE	\$1,203	13	\$1,386	12	\$1,288	10
SNOW COLLEGE	\$1,555	9	\$1,790	8	\$1,284	11
Yavapai College	\$1,345	12	\$1,352	13	\$1,084	12
North Idaho College*	\$1,804	6	\$1,526	11	--	--
COMPARISON GROUP AVERAGE	\$1,857		\$2,125		\$2,292	
PERCENT OF COMP GROUP AVE:						
Dixie State College	64.78%		65.23%		56.20%	
Snow College	83.74%		84.24%		56.03%	
College of Eastern Utah	130.26%		149.89%		129.72%	

*North Idaho College data not available for 1999-00

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Bluefield State College	\$2,673	2	\$2,988	3	\$3,247	1
CUNY York	\$2,618	3	\$2,945	4	\$3,180	2
CUNY Medger Evans	\$3,073	1	\$3,217	2	\$3,084	3
West Virginia State College	\$1,316	7	\$3,567	1	\$2,053	4
Fairmont State College	\$1,282	9	\$1,394	8	\$1,708	5
Metro State College of Denver	\$1,466	5	\$1,711	5	\$1,679	6
Mesa State College	\$1,488	4	\$1,517	6	\$1,544	7
University of Houston - Downtown	\$1,310	8	\$1,342	9	\$1,430	8
UTAH VALLEY STATE COLLEGE	\$1,364	6	\$1,506	7	\$1,276	9
Missouri Southern State College	\$972	10	\$1,094	10	\$1,071	10
Purdue Univ - North Central Campus	\$945	11	\$1,079	11	\$966	11
COMPARISON GROUP AVERAGE	\$1,682		\$2,033		\$1,931	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	81.07%		74.09%		66.09%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
El Paso Community College	\$2,426	1	\$2,819	1	\$2,697	1
Cuyahoga Community College	\$1,753	2	\$2,231	2	\$2,278	2
Portland Community College	\$1,517	3	\$1,930	3	\$2,098	3
Albuquerque TVI	\$1,237	5	\$1,429	4	\$1,439	4
Broward Community College	\$974	6	\$1,092	7	\$1,300	5
Riverside Community College	\$1,253	4	\$1,195	5	\$1,104	6
Pima Community College	\$923	7	\$1,133	6	\$1,073	7
SALT LAKE COMMUNITY COLLEGE	\$840	8	\$1,055	8	\$951	8
Austin Community College	\$694	9	\$688	10	\$847	9
Comm Coll of Southern Nevada	\$618	10	\$694	9	\$793	10
Macomb Community College	\$480	11	\$567	11	\$563	11
COMPARISON GROUP AVERAGE	\$1,156		\$1,348		\$1,377	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	72.67%		78.24%		69.10%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
UNIVERSITY OF UTAH	\$3,951	4	\$5,224	1	\$5,260	1
University of California - San Diego	\$4,636	2	\$4,890	3	\$5,073	2
University of North Carolina - Chapel Hill	\$4,179	3	\$4,572	4	\$5,027	3
University of Virginia - Main Campus	\$5,346	1	\$5,109	2	\$4,775	4
University of Washington	\$3,303	6	\$4,161	5	\$3,953	5
University of Pittsburgh - Main Campus	\$3,403	5	\$3,354	6	\$3,490	6
University of New Mexico - Main Campus	\$3,155	7	\$3,026	7	\$3,043	7
University of Illinois - Chicago	\$2,078	10	\$2,025	10	\$2,642	8
University of California - Irvine	\$2,255	8	\$2,511	8	\$2,589	9
University of Iowa	\$2,090	9	\$2,203	9	\$2,399	10
University of Cincinnati - Main Campus	\$1,242	11	\$1,172	11	\$1,209	11
COMPARISON GROUP AVERAGE	\$3,240		\$3,477		\$3,587	
PERCENT OF COMP GROUP AVE:						
University of Utah	121.95%		150.24%		146.63%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
North Carolina State Univ	\$2,740	1	\$2,992	1	\$3,276	1
Univ of California, Davis	\$2,015	3	\$2,276	3	\$2,729	2
Texas A & M University	\$1,892	5	\$2,101	5	\$2,180	3
Oregon State University	\$1,944	4	\$2,246	4	\$2,121	4
Penn State Univ - Main Campus	\$2,242	2	\$2,593	2	\$2,104	5
Virginia Tech University	\$1,598	6	\$1,748	6	\$2,059	6
UTAH STATE UNIVERSITY	\$1,019	9	\$1,243	9	\$2,036	7
Washington State University	\$1,281	8	\$1,452	7	\$1,541	8
Iowa State University	\$1,319	7	\$1,383	8	\$1,391	9
New Mexico State University	\$712	10	\$703	11	\$779	10
Colorado State University	\$685	11	\$715	10	\$647	11
COMPARISON GROUP AVERAGE	\$1,586		\$1,768		\$1,897	
PERCENT OF COMP GROUP AVE:						
Utah State University	64.25%		70.29%		107.34%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Youngstown State University	\$524	2	\$611	1	\$697	1
University of North Florida	\$252	8	\$280	8	\$494	2
Western Carolina University	\$254	7	\$286	7	\$489	3
University of Northern Iowa	\$163	10	\$234	10	\$392	4
Indiana Univ/Purdue Univ - Ft Wayne	\$317	4	\$429	3	\$358	5
SOUTHERN UTAH UNIVERSITY	\$305	5	\$288	6	\$337	6
Clarion University of Pennsylvania	\$249	9	\$323	5	\$326	7
WEBER STATE UNIVERSITY	\$334	3	\$393	4	\$317	8
Western Washington University	\$270	6	\$274	9	\$296	9
Calif St Univ, Dominguez Hills	\$108	11	\$64	12	\$277	10
Boise State University	\$705	1	\$489	2	\$256	11
University of Wisconsin, Whitewater	\$85	12	\$108	11	\$113	12
COMPARISON GROUP AVERAGE	\$297		\$315		\$363	
PERCENT OF COMP GROUP AVE:						
Weber State University	112.39%		124.79%		87.29%	
Southern Utah University	102.64%		91.45%		92.92%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Midland College	\$1,287	1	\$874	1	\$2,154	1
San Juan College	\$55	7	\$145	5	\$173	2
SNOW COLLEGE	\$0	--	\$0	--	\$164	3
COLLEGE OF EASTERN UTAH	\$208	2	\$112	6	\$144	4
DIXIE STATE COLLEGE	\$51	8	\$182	3	\$67	5
Odessa College	\$126	4	\$281	2	\$52	6
Central Oregon Comm College	\$90	5	\$108	7	\$51	7
Arizona Western College	\$37	9	\$40	9	\$51	8
New Mexico Junior College	\$67	6	\$49	8	\$35	9
Yavapai College	\$0	--	\$18	11	\$7	10
Cochise College	\$12	10	\$25	10	\$3	11
College of Southern Idaho	\$0	--	\$0	--	\$0	--
North Idaho College*	\$143	3	\$179	4	--	--
COMPARISON GROUP AVERAGE	\$208		\$183		\$264	
PERCENT OF COMP GROUP AVE:						
Dixie State College	24.57%		99.45%		25.56%	
Snow College	0.00%		0.00%		62.32%	
College of Eastern Utah	100.19%		61.20%		54.45%	

*North Idaho College data not available for 1999-00

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Missouri Southern State College	\$302	1	\$321	1	\$400	1
CUNY Medger Evans	\$251	3	\$287	3	\$336	2
Bluefield State College	\$227	4	\$313	2	\$333	3
University of Houston - Downtown	\$299	2	\$262	4	\$313	4
Fairmont State College	\$147	5	\$182	5	\$166	5
Mesa State College	\$0	--	\$72	7	\$137	6
CUNY York	\$13	9	\$15	10	\$136	7
Metro State College of Denver	\$61	6	\$70	8	\$110	8
Purdue Univ - North Central Campus	\$0	--	\$78	6	\$108	9
UTAH VALLEY STATE COLLEGE	\$45	7	\$0	--	\$42	10
West Virginia State College	\$38	8	\$20	9	\$25	11
COMPARISON GROUP AVERAGE	\$154		\$162		\$191	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	29.28%		0.00%		22.17%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Portland Community College	\$298	1	\$325	1	\$297	1
Broward Community College	\$166	2	\$119	3	\$293	2
Cuyahoga Community College	\$96	3	\$113	4	\$128	3
SALT LAKE COMMUNITY COLLEGE	\$44	4	\$122	2	\$104	4
Macomb Community College	\$9	9	\$10	9	\$59	5
Comm Coll of Southern Nevada	\$12	7	\$32	5	\$50	6
Albuquerque TVI	\$14	6	\$16	6	\$37	7
Riverside Community College	\$0	--	\$0	--	\$30	8
Austin Community College	\$12	8	\$16	7	\$24	9
Pima Community College	\$24	5	\$13	8	\$15	10
El Paso Community College	\$0	--	\$0	--	--	--
COMPARISON GROUP AVERAGE	\$75		\$85		\$104	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	58.67%		143.34%		100.36%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - San Diego	\$44,718	1	\$48,793	1	\$52,248	1
University of North Carolina - Chapel Hill	\$40,215	2	\$43,989	2	\$45,462	2
University of Washington	\$37,648	3	\$40,672	3	\$42,541	3
UNIVERSITY OF UTAH	\$31,859	6	\$39,411	4	\$39,753	4
University of Pittsburgh - Main Campus	\$35,891	4	\$37,398	5	\$39,659	5
University of Illinois - Chicago	\$32,773	5	\$34,656	6	\$38,074	6
University of Virginia - Main Campus	\$29,322	7	\$30,372	8	\$32,340	7
University of New Mexico - Main Campus	\$27,549	9	\$28,226	9	\$32,003	8
University of California - Irvine	\$28,801	8	\$32,757	7	\$31,140	9
University of Iowa	\$27,266	10	\$27,843	10	\$30,028	10
University of Cincinnati - Main Campus	\$22,491	11	\$22,970	11	\$24,915	11
COMPARISON GROUP AVERAGE	\$32,594		\$35,190		\$37,106	
PERCENT OF COMP GROUP AVE:						
University of Utah	97.75%		112.00%		107.13%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$34,691	1	\$35,815	1	\$40,365	1
North Carolina State Univ	\$26,166	2	\$28,211	2	\$29,354	2
Penn State Univ - Main Campus	\$22,614	6	\$24,005	6	\$26,414	3
Oregon State University	\$25,024	3	\$25,736	3	\$25,488	4
Texas A & M University	\$23,305	4	\$23,498	4	\$25,392	5
Washington State University	\$22,324	7	\$22,806	7	\$24,542	6
Iowa State University	\$22,788	5	\$23,800	5	\$24,170	7
Virginia Tech University	\$19,525	10	\$20,507	10	\$21,852	8
New Mexico State University	\$19,821	9	\$20,551	9	\$21,463	9
UTAH STATE UNIVERSITY	\$17,836	11	\$19,920	11	\$20,201	10
Colorado State University	\$20,133	8	\$18,049	8	\$18,719	11
COMPARISON GROUP AVERAGE	\$23,112		\$23,900		\$25,269	
PERCENT OF COMP GROUP AVE:						
Utah State University	77.17%		83.35%		79.94%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$12,112	4	\$12,397	4	\$14,078	1
University of Northern Iowa	\$12,522	1	\$13,096	2	\$13,795	2
Western Carolina University	\$12,168	3	\$13,570	1	\$13,459	3
Clarion University of Pennsylvania	\$12,349	2	\$12,930	3	\$12,843	4
Boise State University	\$11,572	5	\$12,361	5	\$12,335	5
Youngstown State University	\$10,697	6	\$10,820	8	\$11,815	6
SOUTHERN UTAH UNIVERSITY	\$10,128	9	\$11,341	6	\$11,376	7
University of North Florida	\$10,139	8	\$10,980	7	\$11,160	8
Western Washington University	\$10,200	7	\$10,344	9	\$10,977	9
Indiana Univ/Purdue Univ - Ft Wayne	\$9,122	10	\$9,428	11	\$9,927	10
University of Wisconsin, Whitewater	\$8,855	11	\$9,044	12	\$9,591	11
WEBER STATE UNIVERSITY	\$8,768	12	\$9,436	10	\$9,371	12
COMPARISON GROUP AVERAGE	\$10,719		\$11,312		\$11,727	
PERCENT OF COMP GROUP AVE:						
Weber State University	81.80%		83.41%		79.91%	
Southern Utah University	94.48%		100.25%		97.01%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
San Juan College	\$10,454	5	\$10,981	5	\$13,102	1
Cochise College	\$10,122	6	\$11,067	4	\$12,817	2
Midland College	\$11,077	3	\$10,353	8	\$12,407	3
College of Southern Idaho	\$9,477	8	\$10,405	7	\$11,798	4
Odessa College	\$11,099	2	\$11,587	3	\$11,525	5
COLLEGE OF EASTERN UTAH	\$9,258	9	\$11,929	1	\$11,370	6
New Mexico Junior College	\$9,152	10	\$10,247	9	\$11,257	7
Central Oregon Comm College	\$10,638	4	\$10,805	6	\$10,944	8
Yavapai College	\$11,193	1	\$11,742	2	\$10,524	9
Arizona Western College	\$7,916	11	\$8,786	11	\$8,718	10
SNOW COLLEGE	\$7,547	12	\$8,384	12	\$7,524	11
DIXIE STATE COLLEGE	\$6,838	13	\$7,310	13	\$7,401	12
North Idaho College*	\$9,627	7	\$10,121	10	--	--
COMPARISON GROUP AVERAGE	\$9,569		\$10,286		\$10,782	
PERCENT OF COMP GROUP AVE:						
Dixie State College	71.46%		71.07%		68.64%	
Snow College	78.87%		81.51%		69.78%	
College of Eastern Utah	96.75%		115.97%		105.45%	

*North Idaho College data not available for 1999-00

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$12,195	1	\$12,979	1	\$14,145	1
CUNY York	\$10,937	2	\$12,386	2	\$13,707	2
Bluefield State College	\$9,414	3	\$10,127	4	\$10,338	3
Purdue Univ - North Central Campus	\$8,678	4	\$9,518	5	\$9,860	4
Missouri Southern State College	\$8,523	5	\$9,100	6	\$9,489	5
University of Houston - Downtown	\$8,126	6	\$8,138	7	\$9,341	6
West Virginia State College	\$7,889	7	\$10,438	3	\$9,339	7
Fairmont State College	\$7,203	10	\$7,555	10	\$8,197	8
Mesa State College	\$7,262	9	\$7,656	9	\$8,134	9
Metro State College of Denver	\$7,359	8	\$7,973	8	\$8,064	10
UTAH VALLEY STATE COLLEGE	\$6,879	11	\$7,082	11	\$6,897	11
COMPARISON GROUP AVERAGE	\$8,588		\$9,359		\$9,774	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	80.10%		75.67%		70.56%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$12,154	1	\$14,197	1	\$14,131	1
Portland Community College	\$9,289	2	\$11,434	2	\$11,113	2
El Paso Community College	\$8,621	3	\$10,045	3	\$10,160	3
Macomb Community College	\$7,523	6	\$7,853	6	\$8,604	4
Riverside Community College	\$7,968	4	\$7,417	8	\$8,460	5
Albuquerque TVI	\$7,831	5	\$8,278	5	\$8,459	6
Broward Community College	\$6,513	9	\$7,104	9	\$8,288	7
Austin Community College	\$7,471	7	\$7,812	7	\$8,166	8
SALT LAKE COMMUNITY COLLEGE	\$6,623	8	\$8,660	4	\$8,069	9
Pima Community College	\$6,496	10	\$7,035	10	\$6,605	10
Comm Coll of Southern Nevada	\$6,071	11	\$5,730	11	\$5,972	11
COMPARISON GROUP AVERAGE	\$7,869		\$8,688		\$8,912	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	84.16%		99.68%		90.54%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of North Carolina - Chapel Hill	\$17,971	1	\$19,232	1	\$19,871	1
University of Illinois - Chicago	\$13,108	2	\$13,310	2	\$14,805	2
University of California - Irvine	\$12,931	3	\$13,763	3	\$14,001	3
University of California - San Diego	\$12,755	4	\$13,293	4	\$13,925	4
University of Washington	\$10,851	5	\$12,115	5	\$12,351	5
University of Pittsburgh - Main Campus	\$10,494	6	\$9,886	6	\$10,673	6
University of Virginia - Main Campus	\$9,550	7	\$9,595	7	\$10,494	7
University of Iowa	\$8,936	8	\$9,236	8	\$9,474	8
University of Cincinnati - Main Campus	\$7,973	9	\$8,232	9	\$9,108	9
UNIVERSITY OF UTAH	\$7,885	10	\$8,995	10	\$9,026	10
University of New Mexico - Main Campus	\$6,957	11	\$7,223	11	\$7,298	11
COMPARISON GROUP AVERAGE	\$10,856		\$11,353		\$11,912	
PERCENT OF COMP GROUP AVE:						
University of Utah	72.64%		79.23%		75.78%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$11,282	1	\$11,646	1	\$13,255	1
Texas A & M University	\$8,897	2	\$8,881	2	\$8,838	2
North Carolina State Univ	\$7,792	3	\$8,518	3	\$8,674	3
Penn State Univ - Main Campus	\$6,237	7	\$6,583	7	\$8,052	4
Virginia Tech University	\$6,527	5	\$7,300	4	\$7,601	5
Washington State University	\$7,216	4	\$7,147	5	\$6,933	6
Oregon State University	\$6,500	6	\$6,775	6	\$6,712	7
Iowa State University	\$6,214	8	\$6,404	8	\$6,615	8
Colorado State University	\$5,597	9	\$5,773	10	\$6,397	9
UTAH STATE UNIVERSITY	\$5,229	10	\$5,819	9	\$5,615	10
New Mexico State University	\$5,187	11	\$5,387	11	\$5,551	11
COMPARISON GROUP AVERAGE	\$6,971		\$7,294		\$7,658	
PERCENT OF COMP GROUP AVE:						
Utah State University	75.01%		79.78%		73.32%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$5,023	2	\$5,478	1	\$5,555	1
Clarion University of Pennsylvania	\$5,187	1	\$5,302	3	\$5,233	2
Western Washington University	\$4,884	3	\$4,911	4	\$5,216	3
Boise State University	\$4,848	4	\$5,358	2	\$5,149	4
Calif St Univ, Dominguez Hills	\$4,820	5	\$4,668	5	\$4,801	5
University of Northern Iowa	\$4,252	8	\$4,500	7	\$4,783	6
Indiana Univ/Purdue Univ - Ft Wayne	\$4,453	6	\$4,606	6	\$4,770	7
Youngstown State University	\$4,443	7	\$4,466	8	\$4,546	8
University of North Florida	\$3,914	9	\$4,174	9	\$4,144	9
WEBER STATE UNIVERSITY	\$3,626	10	\$3,973	10	\$3,898	10
University of Wisconsin, Whitewater	\$3,478	11	\$3,546	11	\$3,770	11
SOUTHERN UTAH UNIVERSITY	\$3,165	12	\$3,523	12	\$3,673	12
COMPARISON GROUP AVERAGE	\$4,341		\$4,542		\$4,628	
PERCENT OF COMP GROUP AVE:						
Weber State University	83.53%		87.47%		84.22%	
Southern Utah University	72.91%		77.56%		79.36%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cochise College	\$4,037	3	\$4,303	1	\$5,411	1
San Juan College	\$3,622	7	\$4,138	4	\$4,884	2
Midland College	\$4,349	1	\$4,146	3	\$4,596	3
Odessa College	\$3,736	6	\$4,029	5	\$3,981	4
Central Oregon Comm College	\$3,809	4	\$3,957	6	\$3,860	5
College of Southern Idaho	\$3,317	8	\$3,649	9	\$3,584	6
COLLEGE OF EASTERN UTAH	\$3,239	9	\$3,693	8	\$3,472	7
Arizona Western College	\$3,203	10	\$3,487	10	\$3,326	8
Yavapai College	\$3,755	5	\$3,707	7	\$3,265	9
New Mexico Junior College	\$3,004	11	\$3,069	12	\$3,210	10
SNOW COLLEGE	\$2,577	12	\$3,082	11	\$2,633	11
DIXIE STATE COLLEGE	\$2,353	13	\$2,625	13	\$2,629	12
North Idaho College*	\$4,271	2	\$4,236	2	--	--
COMPARISON GROUP AVERAGE	\$3,482		\$3,702		\$3,738	
PERCENT OF COMP GROUP AVE:						
Dixie State College	67.57%		70.91%		70.33%	
Snow College	74.00%		83.26%		70.45%	
College of Eastern Utah	93.01%		99.77%		92.90%	

*North Idaho College data not available for 1999-00

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$4,503	1	\$3,283	7	\$5,456	1
CUNY York	\$4,037	3	\$4,393	1	\$5,187	2
Missouri Southern State College	\$4,074	2	\$4,133	2	\$4,252	3
Purdue Univ - North Central Campus	\$3,836	4	\$4,123	3	\$4,161	4
Bluefield State College	\$3,161	8	\$3,283	6	\$3,711	5
Mesa State College	\$3,285	5	\$3,338	5	\$3,476	6
West Virginia State College	\$3,224	6	\$2,890	8	\$3,441	7
Metro State College of Denver	\$3,208	7	\$3,372	4	\$3,364	8
Fairmont State College	\$2,670	10	\$2,790	10	\$3,080	9
University of Houston - Downtown	\$2,510	11	\$2,629	11	\$2,801	10
UTAH VALLEY STATE COLLEGE	\$2,697	9	\$2,837	9	\$2,795	11
COMPARISON GROUP AVERAGE	\$3,382		\$3,370		\$3,793	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	79.74%		84.18%		73.69%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Portland Community College	\$4,458	1	\$5,357	1	\$5,492	1
Cuyahoga Community College	\$4,052	2	\$4,741	2	\$4,609	2
SALT LAKE COMMUNITY COLLEGE	\$2,947	6	\$3,905	3	\$3,612	3
Austin Community College	\$2,836	8	\$3,119	7	\$3,574	4
Albuquerque TVI	\$3,170	4	\$3,372	4	\$3,518	5
Comm Coll of Southern Nevada	\$3,433	3	\$3,291	5	\$3,420	6
Macomb Community College	\$3,062	5	\$3,067	8	\$3,402	7
Broward Community College	\$2,778	9	\$2,932	9	\$3,325	8
El Paso Community College	\$2,891	7	\$3,126	6	\$3,160	9
Riverside Community College	\$2,643	10	\$2,741	10	\$3,031	10
Pima Community College	\$2,566	11	\$2,728	11	\$2,550	11
COMPARISON GROUP AVERAGE	\$3,167		\$3,489		\$3,608	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	93.06%		111.92%		100.10%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - San Diego	\$17,278	1	\$18,487	1	\$20,165	1
University of Washington	\$11,362	2	\$12,841	2	\$14,035	2
University of Pittsburgh - Main Campus	\$9,073	3	\$10,124	3	\$11,184	3
University of North Carolina - Chapel Hill	\$7,547	4	\$8,182	4	\$8,505	4
UNIVERSITY OF UTAH	\$6,390	6	\$7,634	5	\$8,087	5
University of Virginia - Main Campus	\$6,708	5	\$7,011	6	\$7,507	6
University of New Mexico - Main Campus	\$5,802	7	\$5,910	8	\$6,639	7
University of Iowa	\$5,716	8	\$5,832	9	\$6,620	8
University of Illinois - Chicago	\$4,939	10	\$5,630	10	\$6,564	9
University of California - Irvine	\$5,669	9	\$6,049	7	\$6,345	10
University of Cincinnati - Main Campus	\$3,223	11	\$3,420	11	\$3,873	11
COMPARISON GROUP AVERAGE	\$7,610		\$8,284		\$9,048	
PERCENT OF COMP GROUP AVE:						
University of Utah	83.97%		92.16%		89.39%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$8,794	1	\$9,312	1	\$10,663	1
Penn State Univ - Main Campus	\$6,237	4	\$7,096	4	\$8,474	2
Oregon State University	\$7,944	2	\$8,074	2	\$7,711	3
Texas A & M University	\$5,824	6	\$6,097	5	\$7,528	4
North Carolina State Univ	\$7,001	3	\$7,271	3	\$7,262	5
New Mexico State University	\$5,941	5	\$5,945	6	\$6,072	6
Iowa State University	\$5,537	7	\$5,659	7	\$5,833	7
UTAH STATE UNIVERSITY	\$5,133	8	\$5,572	8	\$5,001	8
Virginia Tech University	\$4,123	10	\$4,197	10	\$4,773	9
Colorado State University	\$4,282	9	\$4,465	9	\$4,644	10
Washington State University	\$3,626	11	\$3,839	11	\$4,197	11
COMPARISON GROUP AVERAGE	\$5,858		\$6,139		\$6,560	
PERCENT OF COMP GROUP AVE:						
Utah State University	87.62%		90.77%		76.23%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$0	--	\$0	--	\$465	1
Boise State University	\$413	1	\$385	1	\$391	2
University of North Florida	\$162	5	\$194	4	\$298	3
Western Carolina University	\$225	3	\$225	3	\$251	4
University of Northern Iowa	\$199	4	\$181	5	\$210	5
Western Washington University	\$244	2	\$249	2	\$199	6
Indiana Univ/Purdue Univ - Ft Wayne	\$109	7	\$86	6	\$94	7
WEBER STATE UNIVERSITY	\$124	6	\$83	7	\$84	8
Youngstown State University	\$85	8	\$49	8	\$56	9
University of Wisconsin, Whitewater	\$41	9	\$33	9	\$42	10
Clarion University of Pennsylvania	\$31	10	\$18	10	\$23	11
SOUTHERN UTAH UNIVERSITY	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$163		\$150		\$192	
PERCENT OF COMP GROUP AVE:						
Weber State University	75.93%		55.22%		43.61%	
Southern Utah University	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
SNOW COLLEGE	\$5	2	\$7	2	\$7	1
New Mexico Junior College	\$15	1	\$29	1	\$0	--
Arizona Western College	\$0	--	\$0	--	\$0	--
Central Oregon Comm College	\$0	--	\$0	--	\$0	--
Cochise College	\$0	--	\$0	--	\$0	--
Odessa College	\$0	--	\$0	--	\$0	--
Midland College	\$0	--	\$0	--	\$0	--
DIXIE STATE COLLEGE	\$0	--	\$0	--	\$0	--
COLLEGE OF EASTERN UTAH	\$0	--	\$0	--	\$0	--
San Juan College	\$0	--	\$0	--	\$0	--
College of Southern Idaho	\$0	--	\$0	--	\$0	--
Yavapai College	\$0	--	\$0	--	\$0	--
North Idaho College*	\$0	--	\$0	--	--	--
COMPARISON GROUP AVERAGE	\$10		\$18		\$7	
PERCENT OF COMP GROUP AVE:						
Dixie State College	0.00%		0.00%		0.00%	
Snow College	50.00%		38.89%		100.00%	
College of Eastern Utah	0.00%		0.00%		0.00%	

*North Idaho College data not available for 1999-00

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	\$233	1	\$204	2	\$148	1
West Virginia State College	\$4	6	\$435	1	\$67	2
Purdue Univ - North Central Campus	\$83	3	\$96	3	\$48	3
CUNY Medger Evans	\$199	2	\$51	4	\$43	4
Fairmont State College	\$5	5	\$5	5	\$20	5
Bluefield State College	\$13	4	\$2	6	\$6	6
Mesa State College	\$1	8	\$1	8	\$6	7
CUNY York	\$1	7	\$2	7	\$1	8
Metro State College of Denver	\$0	--	\$0	--	\$0	--
Missouri Southern State College	\$0	--	\$0	--	\$0	--
UTAH VALLEY STATE COLLEGE	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$67		\$100		\$42	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	0%		0%		0%	

Indicator: RESEARCH EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Riverside Community College	\$0	--	\$0	--	\$21	1
Broward Communtiy College	\$0	--	\$10	1	\$0	--
Austin Community College	\$0	--	\$0	--	\$0	--
Albuquerque TVI	\$0	--	\$0	--	\$0	--
Comm Coll of Southern Nevada	\$0	--	\$0	--	\$0	--
Cuyahoga Community College	\$0	--	\$0	--	\$0	--
El Paso Community College	\$0	--	\$0	--	\$0	--
Macomb Community College	\$0	--	\$0	--	\$0	--
Pima Community College	\$0	--	\$0	--	\$0	--
Portland Community College	\$0	--	\$0	--	\$0	--
SALT LAKE COMMUNITY COLLEGE	\$0	--	\$0	--	\$0	--
COMPARISON GROUP AVERAGE	\$0	#	\$10	#	\$21	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	0.00%		0.00%	#	0.00%	

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California, San Diego	133.62%	1	139.07%	1	144.81%	1
University of Washington	104.71%	2	105.99%	2	113.63%	2
University of Pittsburgh, Main Campus	86.46%	3	102.41%	3	104.79%	3
University of New Mexico - Main Campus	83.40%	4	81.82%	5	90.98%	4
UNIVERSITY OF UTAH	81.04%	5	84.87%	4	89.60%	5
University of Virginia - Main Campus	70.24%	6	73.07%	6	71.54%	6
University of Iowa	63.97%	7	63.14%	7	69.88%	7
University of California - Irvine	43.84%	8	43.95%	8	45.32%	8
University of Illinois - Chicago	37.68%	11	42.30%	10	44.34%	9
University of North Carolina - Chapel Hill	42.00%	9	42.54%	9	42.80%	10
University of Cincinnati - Main Campus	40.42%	10	41.55%	11	42.52%	11
COMPARISON GROUP AVERAGE	71.58%		74.61%		78.20%	
PERCENT OF COMP GROUP AVE:						
University of Utah	113.22%		113.75%		114.58%	

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Oregon State University	122.22%	1	119.17%	1	114.88%	1
New Mexico State University	114.54%	2	110.36%	2	109.37%	2
Penn State Univ - Main Campus	100.00%	3	107.79%	3	105.25%	3
UTAH STATE UNIVERSITY	98.16%	4	95.76%	4	89.06%	4
Iowa State University	89.11%	6	88.37%	5	88.19%	5
Texas A & M University	65.46%	9	68.65%	9	85.18%	6
North Carolina State Univ	89.85%	5	85.36%	6	83.72%	7
Univ of California, Davis	77.95%	7	79.96%	7	80.45%	8
Colorado State University	76.51%	8	77.34%	8	72.60%	9
Virginia Tech University	63.17%	10	57.49%	10	62.79%	10
Washington State University	50.25%	11	53.57%	11	60.53%	11
COMPARISON GROUP AVERAGE	86.11%		85.80%		86.55%	
PERCENT OF COMP GROUP AVE:						
Utah State University	114.00%		111.60%		102.90%	

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	0.00%	--	0.00%	--	9.68%	1
Boise State University	8.52%	1	7.19%	1	7.59%	2
University of North Florida	4.47%	6	4.65%	3	7.20%	3
Western Carolina University	4.48%	5	4.11%	4	4.52%	4
University of Northern Iowa	4.68%	4	4.02%	5	4.38%	5
Western Washington University	5.00%	3	5.07%	2	3.82%	6
WEBER STATE UNIVERSITY	3.42%	7	2.09%	6	2.15%	7
Indiana Univ/Purdue Univ - Ft Wayne	2.45%	8	1.87%	7	1.97%	8
Youngstown State University	1.91%	9	1.10%	8	1.24%	9
University of Wisconsin, Whitewater	1.18%	10	0.93%	9	1.11%	10
Clarion University of Pennsylvania	6.00%	2	0.34%	10	0.43%	11
SOUTHERN UTAH UNIVERSITY	0.00%	--	0.00%	--	0.00%	--
COMPARISON GROUP AVERAGE	4.21%		3.14%		4.01%	
PERCENT OF COMP GROUP AVE:						
Weber State University	81.23%		66.62%		53.60%	
Southern Utah University	0.00%		0.00%		0.00%	

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
SNOW COLLEGE	0.19%	2	0.23%	2	0.25%	1
New Mexico Junior College	0.50%	1	0.94%	1	0.00%	--
Arizona Western College	0.00%	--	0.00%	--	0.00%	--
Central Oregon Comm College	0.00%	--	0.00%	--	0.00%	--
Cochise College	0.00%	--	0.00%	--	0.00%	--
Odessa College	0.00%	--	0.00%	--	0.00%	--
Midland College	0.00%	--	0.00%	--	0.00%	--
DIXIE STATE COLLEGE	0.00%	--	0.00%	--	0.00%	--
COLLEGE OF EASTERN UTAH	0.00%	--	0.00%	--	0.00%	--
San Juan College	0.00%	--	0.00%	--	0.00%	--
College of Southern Idaho	0.00%	--	0.00%	--	0.00%	--
Yavapai College	0.00%	--	0.00%	--	0.00%	--
North Idaho College*	0.00%	--	0.00%	--	--	--
COMPARISON GROUP AVERAGE	0.35%	#	0.59%	#	0.25%	
PERCENT OF COMP GROUP AVE:						
Dixie State College	0.00%		0.00%		0.00%	
Snow College	55.97%		38.76%		99.97%	
College of Eastern Utah	0.00%		0.00%		0.00%	

*North Idaho College data not available for 1999-00

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	9.28%	1	7.76%	2	5.28%	1
West Virginia State College	0.12%	6	15.05%	1	1.95%	2
Purdue Univ - North Central Campus	2.16%	3	2.33%	3	1.14%	3
CUNY Medgar Evers	4.42%	2	1.00%	4	0.78%	4
Fairmont State College	0.19%	5	0.18%	5	0.65%	5
Mesa State College	0.03%	7	0.03%	8	0.19%	6
Bluefield State College	0.41%	4	0.06%	6	0.15%	7
CUNY York	0.02%	8	0.05%	7	0.01%	8
Metro State College of Denver	0.00%	--	0.00%	--	0.00%	--
Missouri Southern State College	0.00%	--	0.00%	--	0.00%	--
UTAH VALLEY STATE COLLEGE	0.00%	--	0.00%	--	0.00%	--
COMPARISON GROUP AVERAGE	2.08%	#	3.31%		1.27%	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	0.00%	#	0.00%		0.00%	

Indicator: RESEARCH EXPEND. % OF INSTRUCTION EXPEND.

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Riverside Community College	0.00%	--	0.00%	--	0.68%	1
Broward Community College	0.00%	--	0.34%	1	0.00%	--
Austin Community College	0.00%	--	0.00%	--	0.00%	--
Albuquerque TVI	0.00%	--	0.00%	--	0.00%	--
Comm Coll of Southern Nevada	0.00%	--	0.00%	--	0.00%	--
Cuyahoga Community College	0.00%	--	0.00%	--	0.00%	--
El Paso Community College	0.00%	--	0.00%	--	0.00%	--
Macomb Community College	0.00%	--	0.00%	--	0.00%	--
Pima Community College	0.00%	--	0.00%	--	0.00%	--
Portland Community College	0.00%	--	0.00%	--	0.00%	--
SALT LAKE COMMUNITY COLLEGE	0.00%	--	0.00%	--	0.00%	--
COMPARISON GROUP AVERAGE	0.00%		0.34%	#	0.68%	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	0.00%		0.00%		0.00%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - San Diego	\$5,129	1	\$6,108	2	\$7,427	1
University of California - Irvine	\$3,379	4	\$6,321	1	\$4,874	2
University of Washington	\$3,461	3	\$4,348	3	\$4,684	3
University of Virginia - Main Campus	\$3,722	2	\$3,856	4	\$3,962	4
University of Pittsburgh, Main Campus	\$3,077	5	\$3,479	5	\$3,580	5
UNIVERSITY OF UTAH	\$2,319	9	\$3,071	6	\$3,156	6
University of Iowa	\$2,983	6	\$3,006	7	\$2,973	7
University of Illinois - Chicago	\$2,565	8	\$2,688	9	\$2,945	8
University of North Carolina - Chapel Hill	\$2,648	7	\$2,823	8	\$2,896	9
University of Cincinnati - Main Campus	\$2,082	10	\$2,160	10	\$2,372	10
University of New Mexico - Main Campus	\$1,285	11	\$1,397	11	\$1,397	11
COMPARISON GROUP AVERAGE	\$2,968		\$3,569		\$3,661	
PERCENT OF COMP GROUP AVE:						
University of Utah	78.13%		86.05%		86.21%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Washington State University	\$3,279	2	\$3,044	3	\$3,794	1
Univ of California, Davis	\$4,493	1	\$3,920	1	\$3,709	2
Penn State Univ - Main Campus	\$3,123	3	\$3,219	2	\$2,695	3
North Carolina State Univ	\$1,702	6	\$2,098	4	\$2,240	4
Iowa State University	\$1,825	5	\$2,031	5	\$2,135	5
Oregon State University	\$1,834	4	\$2,002	6	\$1,784	6
Virginia Tech University	\$1,567	7	\$1,585	7	\$1,681	7
UTAH STATE UNIVERSITY	\$1,435	8	\$1,491	8	\$1,537	8
Colorado State University	\$1,426	9	\$1,265	9	\$1,436	9
Texas A & M University	\$1,094	10	\$1,049	11	\$1,170	10
New Mexico State University	\$1,041	11	\$1,052	10	\$1,034	11
COMPARISON GROUP AVERAGE	\$2,074		\$2,069		\$2,110	
PERCENT OF COMP GROUP AVE:						
Utah State University	69.17%		72.07%		72.80%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$1,317	4	\$1,541	4	\$2,025	1
University of Northern Iowa	\$1,801	1	\$1,858	2	\$1,962	2
University of North Florida	\$1,591	2	\$1,782	3	\$1,720	3
Boise State University	\$1,424	3	\$2,186	1	\$1,508	4
Clarion University of Pennsylvania	\$1,238	5	\$1,197	5	\$1,243	5
Western Carolina University	\$1,121	6	\$789	10	\$1,225	6
WEBER STATE UNIVERSITY	\$1,018	7	\$1,079	6	\$1,084	7
University of Wisconsin, Whitewater	\$888	8	\$1,011	7	\$1,013	8
SOUTHERN UTAH UNIVERSITY	\$805	10	\$937	8	\$857	9
Western Washington University	\$772	11	\$789	11	\$828	10
Youngstown State University	\$818	9	\$901	9	\$794	11
Indiana Univ/Purdue Univ - Ft Wayne	\$450	12	\$420	12	\$446	12
COMPARISON GROUP AVERAGE	\$1,104		\$1,208		\$1,225	
PERCENT OF COMP GROUP AVE:						
Weber State University	92.24%		89.36%		88.44%	
Southern Utah University	72.94%		77.60%		69.90%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$909	2	\$1,361	1	\$1,240	1
Odessa College	\$874	3	\$1,049	2	\$1,026	2
Midland College	\$673	7	\$910	4	\$874	3
Yavapai College	\$853	4	\$883	5	\$807	4
San Juan College	\$601	9	\$623	9	\$791	5
College of Southern Idaho	\$805	5	\$860	6	\$790	6
Central Oregon Comm College	\$732	6	\$694	8	\$727	7
SNOW COLLEGE	\$672	8	\$763	7	\$707	8
Arizona Western College	\$444	12	\$537	11	\$662	9
New Mexico Junior College	\$540	11	\$508	12	\$548	10
DIXIE STATE COLLEGE	\$573	10	\$564	10	\$456	11
Cochise College	\$245	13	\$256	13	\$345	12
North Idaho College*	\$938	1	\$957	3	--	--
COMPARISON GROUP AVERAGE	\$681		\$767		\$748	
PERCENT OF COMP GROUP AVE:						
Dixie State College	84.08%		73.58%		60.98%	
Snow College	98.61%		99.54%		94.61%	
College of Eastern Utah	133.39%		177.55%		165.84%	

*North Idaho College data not available for 1999-00

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Houston - Downtown	\$819	1	\$1,026	1	\$1,208	1
West Virginia State College	\$524	9	\$698	4	\$831	2
Metro State College of Denver	\$691	4	\$714	3	\$815	3
Bluefield State College	\$695	3	\$650	6	\$782	4
Missouri Southern State College	\$664	6	\$687	5	\$708	5
UTAH VALLEY STATE COLLEGE	\$695	2	\$643	7	\$692	6
Fairmont State College	\$604	7	\$628	8	\$685	7
Mesa State College	\$562	8	\$588	9	\$654	8
CUNY York	\$356	10	\$424	10	\$471	9
CUNY Medger Evans	\$670	5	\$750	2	\$471	10
Purdue Univ - North Central Campus	\$176	11	\$179	11	\$193	11
COMPARISON GROUP AVERAGE	\$587		\$635		\$683	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	118.42%		101.23%		101.35%	

Indicator: ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$1,313	1	\$1,521	1	\$1,514	1
Riverside Community College	\$730	6	\$889	3	\$1,063	2
Macomb Community College	\$861	4	\$867	4	\$965	3
Pima Community College	\$896	3	\$936	2	\$884	4
Portland Community College	\$1,070	2	\$814	6	\$879	5
Austin Community College	\$778	5	\$841	5	\$736	6
Albuquerque TVI	\$637	8	\$688	8	\$728	7
El Paso Community College	\$678	7	\$740	7	\$712	8
Broward Community College	\$552	9	\$537	10	\$685	9
SALT LAKE COMMUNITY COLLEGE	\$365	11	\$541	9	\$556	10
Comm Coll of Southern Nevada	\$422	10	\$382	11	\$419	11
COMPARISON GROUP AVERAGE	\$755		\$796		\$831	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	48.36%		67.96%		66.96%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Pittsburgh, Main Campus	\$1,802	1	\$1,854	1	\$2,062	1
University of California - San Diego	\$1,653	3	\$1,527	3	\$1,643	2
University of California - Irvine	\$1,715	2	\$1,645	2	\$1,518	3
University of Illinois - Chicago	\$858	8	\$1,092	4	\$1,124	4
University of Cincinnati - Main Campus	\$897	5	\$924	6	\$961	5
University of New Mexico - Main Campus	\$931	4	\$955	5	\$948	6
University of Iowa	\$873	7	\$870	7	\$884	7
University of Virginia - Main Campus	\$812	9	\$765	8	\$866	8
UNIVERSITY OF UTAH	\$886	6	\$673	9	\$696	9
University of North Carolina - Chapel Hill	\$593	10	\$639	10	\$672	10
University of Washington	\$549	11	\$591	11	\$628	11
COMPARISON GROUP AVERAGE	\$1,052		\$1,049		\$1,091	
PERCENT OF COMP GROUP AVE:						
University of Utah	84.24%		64.18%		63.77%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,373	1	\$1,502	1	\$1,577	1
Iowa State University	\$892	2	\$919	2	\$955	2
Penn State Univ - Main Campus	\$623	7	\$670	7	\$888	3
Washington State University	\$778	3	\$719	4	\$778	4
Colorado State University	\$679	6	\$719	5	\$772	5
Oregon State University	\$751	4	\$741	3	\$757	6
New Mexico State University	\$707	5	\$703	6	\$682	7
Texas A & M University	\$409	11	\$557	9	\$644	8
UTAH STATE UNIVERSITY	\$497	9	\$587	8	\$583	9
Virginia Tech University	\$592	8	\$535	10	\$550	10
North Carolina State Univ	\$466	10	\$515	11	\$506	11
COMPARISON GROUP AVERAGE	\$706		\$742		\$790	
PERCENT OF COMP GROUP AVE:						
Utah State University	70.39%		79.06%		73.79%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Wisconsin, Whitewater	\$1,171	2	\$1,332	1	\$1,398	1
Calif St Univ, Dominguez Hills	\$1,218	1	\$1,171	2	\$1,209	2
Clarion University of Pennsylvania	\$1,071	3	\$1,158	3	\$1,182	3
SOUTHERN UTAH UNIVERSITY	\$957	5	\$1,072	5	\$1,118	4
University of North Florida	\$986	4	\$1,157	4	\$1,065	5
Western Washington University	\$805	6	\$838	7	\$937	6
WEBER STATE UNIVERSITY	\$804	7	\$889	6	\$864	7
Youngstown State University	\$591	8	\$588	9	\$634	8
Indiana Univ/Purdue Univ - Ft Wayne	\$489	10	\$523	10	\$603	9
Boise State University	\$524	9	\$592	8	\$562	10
Western Carolina University	\$412	12	\$422	11	\$487	11
University of Northern Iowa	\$446	11	\$402	12	\$440	12
COMPARISON GROUP AVERAGE	\$790		\$845		\$875	
PERCENT OF COMP GROUP AVE:						
Weber State University	101.84%		105.17%		98.70%	
Southern Utah University	121.22%		126.81%		127.80%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
New Mexico Junior College	\$1,441	1	\$1,662	1	\$1,688	1
COLLEGE OF EASTERN UTAH	\$1,340	2	\$1,458	2	\$1,437	2
Cochise College	\$914	3	\$891	7	\$1,125	3
San Juan College	\$821	7	\$900	6	\$953	4
Yavapai College	\$880	5	\$918	5	\$846	5
SNOW COLLEGE	\$869	6	\$953	4	\$805	6
Central Oregon Comm College	\$615	12	\$664	10	\$797	7
Arizona Western College	\$624	10	\$529	13	\$791	8
DIXIE STATE COLLEGE	\$650	9	\$712	8	\$755	9
College of Southern Idaho	\$619	11	\$692	9	\$675	10
Midland College	\$654	8	\$643	11	\$659	11
Odessa College	\$520	13	\$554	12	\$651	12
North Idaho College*	\$888	4	\$958	3	--	--
COMPARISON GROUP AVERAGE	\$833		\$887		\$932	
PERCENT OF COMP GROUP AVE:						
Dixie State College	77.99%		80.25%		81.04%	
Snow College	104.26%		107.41%		86.42%	
College of Eastern Utah	160.78%		164.33%		154.21%	

*North Idaho College data not available for 1999-00

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Bluefield State College	\$947	3	\$1,068	2	\$1,265	1
CUNY Medger Evans	\$771	4	\$937	3	\$994	2
CUNY York	\$749	5	\$765	4	\$865	3
Metro State College of Denver	\$1,125	1	\$680	5	\$852	4
UTAH VALLEY STATE COLLEGE	\$952	2	\$1,103	1	\$843	5
West Virginia State College	\$628	6	\$659	6	\$751	6
Missouri Southern State College	\$566	7	\$620	7	\$724	7
Mesa State College	\$508	8	\$579	8	\$598	8
Purdue Univ - North Central Campus	\$417	10	\$437	10	\$510	9
Fairmont State College	\$465	9	\$497	9	\$474	10
Univerisity of Houston - Downtown	\$284	11	\$302	11	\$333	11
COMPARISON GROUP AVERAGE	\$674		\$695		\$746	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	141.28%		158.66%		113.01%	

Indicator: STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$984	2	\$1,140	1	\$1,126	1
Albuquerque TVI	\$1,052	1	\$1,048	2	\$922	2
Portland Community College	\$681	6	\$843	4	\$913	3
SALT LAKE COMMUNITY COLLEGE	\$723	5	\$963	3	\$865	4
Macomb Community College	\$777	4	\$789	5	\$853	5
Riverside Community College	\$608	8	\$665	7	\$787	6
Broward Communtiy College	\$628	7	\$655	8	\$772	7
Pima Community College	\$823	3	\$776	6	\$752	8
El Paso Community College	\$598	9	\$617	9	\$604	9
Austin Community College	\$569	10	\$514	10	\$547	10
Comm Coll of Southern Nevada	\$387	11	\$416	11	\$448	11
COMPARISON GROUP AVERAGE	\$712		\$766		\$781	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	101.57%		125.72%		110.77%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Pittsburgh, Main Campus	\$3,039	1	\$3,123	3	\$3,197	1
University of Virginia - Main Campus	\$3,012	2	\$3,183	1	\$3,174	2
University of Washington	\$2,891	3	\$3,148	2	\$3,170	3
University of California - San Diego	\$2,708	4	\$2,671	4	\$2,794	4
University of Cincinnati - Main Campus	\$2,198	6	\$2,242	7	\$2,354	5
University of New Mexico - Main Campus	\$1,983	8	\$2,154	8	\$2,333	6
University of Illinois - Chicago	\$2,159	7	\$2,250	6	\$2,283	7
University of North Carolina - Chapel Hill	\$1,952	9	\$2,072	9	\$2,273	8
University of California - Irvine	\$2,208	5	\$2,295	5	\$2,073	9
University of Iowa	\$1,689	10	\$1,720	10	\$1,832	10
UNIVERSITY OF UTAH	\$919	11	\$1,086	11	\$995	11
COMPARISON GROUP AVERAGE	\$2,251		\$2,359		\$2,407	
PERCENT OF COMP GROUP AVE:						
University of Utah	40.83%		46.05%		41.32%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Washington State University	\$2,090	2	\$2,327	1	\$2,565	1
Univ of California, Davis	\$2,202	1	\$2,188	2	\$2,143	2
New Mexico State University	\$1,373	5	\$1,667	4	\$1,842	3
Texas A & M University	\$1,685	3	\$1,702	3	\$1,769	4
North Carolina State Univ	\$1,323	7	\$1,434	9	\$1,617	5
Virginia Tech University	\$1,398	4	\$1,590	6	\$1,585	6
Iowa State University	\$1,321	8	\$1,521	7	\$1,582	7
UTAH STATE UNIVERSITY	\$1,362	6	\$1,621	5	\$1,548	8
Oregon State University	\$1,306	9	\$1,460	8	\$1,423	9
Penn State Univ - Main Campus	\$1,187	10	\$1,282	10	\$1,291	10
Colorado State University	\$1,106	11	\$1,234	11	\$1,234	11
COMPARISON GROUP AVERAGE	\$1,487		\$1,639		\$1,691	
PERCENT OF COMP GROUP AVE:						
Utah State University	91.62%		98.92%		91.53%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$1,692	2	\$1,793	2	\$2,030	1
Clarion University of Pennsylvania	\$1,773	1	\$1,954	1	\$1,912	2
Youngstown State University	\$1,232	4	\$1,407	4	\$1,900	3
SOUTHERN UTAH UNIVERSITY	\$1,299	3	\$1,515	3	\$1,531	4
Western Washington University	\$1,032	7	\$1,168	5	\$1,201	5
University of Northern Iowa	\$1,058	5	\$1,156	6	\$1,156	6
Western Carolina University	\$985	8	\$1,103	8	\$1,093	7
Boise State University	\$1,041	6	\$1,151	7	\$1,046	8
WEBER STATE UNIVERSITY	\$880	9	\$1,051	9	\$1,005	9
University of North Florida	\$704	10	\$801	10	\$785	10
Indiana Univ/Purdue Univ - Ft Wayne	\$592	11	\$565	12	\$663	11
University of Wisconsin, Whitewater	\$519	12	\$589	11	\$594	12
COMPARISON GROUP AVERAGE	\$1,067		\$1,188		\$1,243	
PERCENT OF COMP GROUP AVE:						
Weber State University	82.45%		88.49%		80.86%	
Southern Utah University	121.71%		127.55%		123.16%	

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
COLLEGE OF EASTERN UTAH	\$1,418	3	\$2,053	1	\$2,042	1
Cochise College	\$1,590	2	\$1,589	2	\$1,973	2
Arizona Western College	\$1,252	5	\$1,450	3	\$1,473	3
San Juan College	\$882	11	\$1,305	5	\$1,383	4
New Mexico Junior College	\$956	10	\$1,266	7	\$1,358	5
Midland College	\$1,336	4	\$1,302	6	\$1,233	6
DIXIE STATE COLLEGE	\$1,052	7	\$1,193	8	\$1,218	7
College of Southern Idaho	\$2,185	1	\$849	11	\$1,145	8
Odessa College	\$970	9	\$1,113	9	\$1,123	9
Central Oregon Comm College	\$971	8	\$1,093	10	\$985	10
SNOW COLLEGE	\$772	12	\$849	12	\$879	11
Yavapai College	\$735	13	\$771	13	\$607	12
North Idaho College*	\$1,234	6	\$1,402	4	--	--
COMPARISON GROUP AVERAGE	\$1,181		\$1,249		\$1,285	
PERCENT OF COMP GROUP AVE:						
Dixie State College	89.08%		95.53%		94.77%	
Snow College	65.37%		67.98%		68.42%	
College of Eastern Utah	120.07%		164.39%		158.91%	

*North Idaho College data not available for 1999-00

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY York	\$2,688	2	\$3,005	2	\$3,110	1
CUNY Medger Evans	\$3,083	1	\$3,253	1	\$3,025	2
Bluefield State College	\$1,646	3	\$1,986	3	\$2,015	3
Missouri Southern State College	\$1,406	4	\$1,597	4	\$1,621	4
University of Houston - Downtown	\$1,336	5	\$1,486	5	\$1,489	5
Mesa State College	\$1,317	6	\$1,375	6	\$1,468	6
West Virginia State College	\$1,100	8	\$1,238	8	\$1,424	7
Fairmont State College	\$1,242	7	\$1,367	7	\$1,422	8
Metro State College of Denver	\$961	9	\$1,143	9	\$1,095	9
UTAH VALLEY STATE COLLEGE	\$755	10	\$785	10	\$785	10
Purdue Univ - North Central Campus	\$666	11	\$690	11	\$684	11
COMPARISON GROUP AVERAGE	\$1,473		\$1,630		\$1,649	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	51.27%		48.17%		47.59%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
El Paso Community College	\$1,911	1	\$2,236	1	\$2,194	1
Cuyahoga Community College	\$1,268	2	\$1,492	2	\$1,514	2
Broward Community College	\$906	3	\$1,012	3	\$1,240	3
Albuquerque TVI	\$748	5	\$926	4	\$973	4
Portland Community College	\$620	7	\$756	7	\$803	5
Pima Community College	\$845	4	\$904	5	\$785	6
Riverside Community College	\$654	6	\$756	6	\$734	7
SALT LAKE COMMUNITY COLLEGE	\$606	8	\$756	8	\$717	8
Austin Community College	\$486	9	\$527	9	\$639	9
Comm Coll of Southern Nevada	\$429	10	\$413	10	\$448	10
Macomb Community College	\$242	11	\$280	11	\$268	11
COMPARISON GROUP AVERAGE	\$792		\$914		\$938	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	76.49%		82.68%		76.43%	

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Pittsburgh, Main Campus	\$2,947	1	\$3,375	1	\$3,097	1
UNIVERSITY OF UTAH	\$2,324	4	\$3,002	2	\$2,898	2
University of California - San Diego	\$2,533	2	\$2,572	4	\$2,811	3
University of Washington	\$2,454	3	\$2,578	3	\$2,642	4
University of Virginia - Main Campus	\$1,924	6	\$2,226	6	\$2,506	5
University of North Carolina - Chapel Hill	\$2,310	5	\$2,467	5	\$2,196	6
University of California - Irvine	\$1,669	8	\$1,846	7	\$1,787	7
University of Cincinnati - Main Campus	\$1,798	7	\$1,751	8	\$1,768	8
University of Iowa	\$1,181	10	\$1,140	9	\$1,564	9
University of New Mexico - Main Campus	\$1,203	9	\$1,056	10	\$1,238	10
University of Illinois - Chicago	\$1,076	11	\$992	11	\$1,139	11
COMPARISON GROUP AVERAGE	\$1,947		\$2,091		\$2,150	
PERCENT OF COMP GROUP AVE:						
University of Utah	119.35%		143.54%		134.81%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,940	2	\$1,823	1	\$2,433	1
Texas A & M University	\$1,543	5	\$1,549	4	\$2,199	2
UTAH STATE UNIVERSITY	\$1,139	9	\$1,512	6	\$2,189	3
Oregon State University	\$1,303	8	\$1,685	2	\$2,187	4
North Carolina State Univ	\$2,219	1	\$1,512	7	\$2,101	5
Penn State Univ - Main Campus	\$1,107	11	\$1,319	9	\$1,780	6
Washington State University	\$1,598	3	\$1,563	3	\$1,523	7
Virginia Tech University	\$1,563	4	\$1,517	5	\$1,439	8
Iowa State University	\$1,387	7	\$1,404	8	\$1,267	9
New Mexico State University	\$1,132	10	\$1,246	11	\$1,157	10
Colorado State University	\$1,484	6	\$1,307	10	\$785	11
COMPARISON GROUP AVERAGE	\$1,492		\$1,494		\$1,733	
PERCENT OF COMP GROUP AVE:						
Utah State University	76.33%		101.19%		126.30%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$1,589	1	\$1,559	2	\$2,123	1
Western Carolina University	\$1,522	2	\$1,923	1	\$1,804	2
Youngstown State University	\$1,302	5	\$1,372	6	\$1,662	3
University of North Florida	\$1,472	3	\$1,467	4	\$1,648	4
Clarion University of Pennsylvania	\$1,415	4	\$1,481	3	\$1,570	5
University of Northern Iowa	\$1,194	6	\$1,432	5	\$1,243	6
WEBER STATE UNIVERSITY	\$1,119	7	\$992	9	\$1,211	7
Indiana Univ/Purdue Univ - Ft Wayne	\$969	9	\$1,113	8	\$1,180	8
SOUTHERN UTAH UNIVERSITY	\$973	8	\$1,145	7	\$1,134	9
Boise State University	\$791	11	\$911	11	\$1,112	10
Western Washington University	\$961	10	\$966	10	\$1,087	11
University of Wisconsin, Whitewater	\$658	12	\$771	12	\$774	12
COMPARISON GROUP AVERAGE	\$1,164		\$1,261		\$1,379	
PERCENT OF COMP GROUP AVE:						
Weber State University	96.15%		78.67%		87.83%	
Southern Utah University	83.61%		90.80%		82.26%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cochise College	\$1,739	3	\$1,901	3	\$2,288	1
Yavapai College	\$1,767	2	\$2,019	1	\$1,847	2
Central Oregon Comm College	\$1,853	1	\$1,986	2	\$1,682	3
COLLEGE OF EASTERN UTAH	\$1,354	4	\$1,369	4	\$1,523	4
New Mexico Junior College	\$949	10	\$1,018	10	\$1,221	5
Odessa College	\$1,192	5	\$1,215	5	\$1,129	6
College of Southern Idaho	\$1,029	8	\$1,139	7	\$1,083	7
SNOW COLLEGE	\$1,087	7	\$1,207	6	\$1,074	8
San Juan College	\$998	9	\$1,038	9	\$1,063	9
Arizona Western College	\$849	12	\$976	11	\$992	10
Midland College	\$945	11	\$861	12	\$964	11
DIXIE STATE COLLEGE	\$618	13	\$714	13	\$671	12
North Idaho College*	\$1,120	6	\$1,097	8	--	--
COMPARISON GROUP AVERAGE	\$1,192		\$1,272		\$1,295	
PERCENT OF COMP GROUP AVE:						
Dixie State College	51.83%		56.12%		51.80%	
Snow College	91.17%		94.87%		82.96%	
College of Eastern Utah	113.56%		107.60%		117.61%	

*North Idaho College data not available for 1999-00

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$2,112	1	\$2,349	1	\$2,565	1
CUNY York	\$1,561	2	\$1,836	2	\$1,873	2
Bluefield State College	\$1,090	4	\$1,200	4	\$1,532	3
University of Houston - Downtown	\$1,446	3	\$1,387	3	\$1,480	4
Purdue Univ - North Central Campus	\$1,002	5	\$1,089	5	\$1,209	5
West Virginia State College	\$924	7	\$991	7	\$1,108	6
UTAH VALLEY STATE COLLEGE	\$977	6	\$1,068	6	\$1,010	7
Fairmont State College	\$793	8	\$895	8	\$878	8
Metro State College of Denver	\$758	9	\$805	9	\$709	9
Missouri Southern State College	\$591	10	\$629	10	\$681	10
Mesa State College	\$508	11	\$520	11	\$430	11
COMPARISON GROUP AVERAGE	\$1,069		\$1,161		\$1,225	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	91.37%		92.00%		82.43%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$2,072	1	\$2,493	1	\$2,252	1
El Paso Community College	\$1,121	4	\$1,668	2	\$1,708	2
Austin Community College	\$1,172	3	\$1,442	3	\$1,684	3
Portland Community College	\$1,415	2	\$1,077	6	\$1,395	4
Broward Community College	\$974	6	\$1,126	4	\$1,368	5
Riverside Community College	\$1,012	5	\$1,092	5	\$1,232	6
Pima Community College	\$923	7	\$1,039	8	\$974	7
Albuquerque TVI	\$816	9	\$870	9	\$953	8
SALT LAKE COMMUNITY COLLEGE	\$824	8	\$1,041	7	\$937	9
Macomb Community College	\$643	10	\$695	10	\$736	10
Comm Coll of Southern Nevada	\$499	11	\$561	11	\$542	11
COMPARISON GROUP AVERAGE	\$1,043		\$1,191		\$1,253	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	79.02%		87.39%		74.81%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of Illinois - Chicago	\$3,083	1	\$3,118	1	\$3,371	1
University of North Carolina - Chapel Hill	\$2,968	2	\$3,063	2	\$3,170	2
University of Washington	\$2,443	3	\$2,162	3	\$2,375	3
University of California - San Diego	\$1,752	6	\$1,899	5	\$2,104	4
UNIVERSITY OF UTAH	\$1,465	9	\$1,813	6	\$1,917	5
University of Iowa	\$1,766	5	\$1,904	4	\$1,806	6
University of Pittsburgh, Main Campus	\$2,040	4	\$1,777	7	\$1,792	7
University of Virginia - Main Campus	\$1,434	10	\$1,410	10	\$1,658	8
University of Cincinnati - Main Campus	\$1,546	7	\$1,441	9	\$1,547	9
University of New Mexico - Main Campus	\$1,476	8	\$1,511	8	\$1,448	10
University of California - Irvine	\$1,402	11	\$1,223	11	\$1,195	11
COMPARISON GROUP AVERAGE	\$1,943		\$1,938		\$2,035	
PERCENT OF COMP GROUP AVE:						
University of Utah	75.39%		93.54%		94.19%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$1,889	2	\$2,096	1	\$2,394	1
Washington State University	\$1,589	3	\$1,551	3	\$1,712	2
Penn State Univ - Main Campus	\$1,497	5	\$1,466	5	\$1,697	3
Texas A & M University	\$1,315	6	\$1,565	2	\$1,665	4
North Carolina State Univ	\$1,535	4	\$1,525	4	\$1,516	5
Iowa State University	\$1,157	7	\$1,248	6	\$1,416	6
Virginia Tech University	\$1,126	9	\$1,187	7	\$1,375	7
UTAH STATE UNIVERSITY	\$944	11	\$1,097	10	\$1,281	8
Oregon State University	\$1,057	10	\$1,169	8	\$1,210	9
Colorado State University	\$2,041	1	\$963	11	\$1,153	10
New Mexico State University	\$1,127	8	\$1,123	9	\$1,139	11
COMPARISON GROUP AVERAGE	\$1,389		\$1,363		\$1,505	
PERCENT OF COMP GROUP AVE:						
Utah State University	67.97%		80.50%		85.10%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Western Carolina University	\$1,209	1	\$1,303	2	\$1,356	1
University of Northern Iowa	\$1,088	3	\$1,320	1	\$1,181	2
Indiana Univ/Purdue Univ - Ft Wayne	\$947	4	\$1,042	4	\$1,094	3
Clarion University of Pennsylvania	\$1,160	2	\$1,054	3	\$1,045	4
Calif St Univ, Dominguez Hills	\$784	7	\$982	5	\$1,040	5
University of North Florida	\$794	6	\$955	6	\$920	6
Boise State University	\$769	8	\$852	8	\$899	7
Western Washington University	\$733	10	\$747	10	\$871	8
SOUTHERN UTAH UNIVERSITY	\$882	5	\$868	7	\$862	9
Youngstown State University	\$760	9	\$800	9	\$840	10
WEBER STATE UNIVERSITY	\$647	11	\$685	11	\$669	11
University of Wisconsin, Whitewater	\$509	12	\$548	12	\$555	12
COMPARISON GROUP AVERAGE	\$935		\$1,014		\$1,030	
PERCENT OF COMP GROUP AVE:						
Weber State University	69.22%		67.54%		64.99%	
Southern Utah University	94.36%		85.59%		83.65%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Midland College	\$1,040	2	\$1,638	1	\$2,797	1
Odessa College	\$1,068	1	\$1,287	2	\$1,653	2
Cochise College	\$936	3	\$1,016	3	\$1,387	3
San Juan College	\$867	4	\$901	4	\$971	4
New Mexico Junior College	\$859	5	\$785	10	\$911	5
COLLEGE OF EASTERN UTAH	\$838	6	\$891	6	\$856	6
DIXIE STATE COLLEGE	\$760	10	\$785	11	\$823	7
SNOW COLLEGE	\$822	8	\$893	5	\$790	8
Arizona Western College	\$817	9	\$809	9	\$781	9
Central Oregon Comm College	\$725	12	\$737	13	\$762	10
Yavapai College	\$710	13	\$783	12	\$678	11
College of Southern Idaho	\$735	11	\$827	8	\$506	12
North Idaho College*	\$823	7	\$851	7	--	--
COMPARISON GROUP AVERAGE	\$846		\$939		\$1,076	
PERCENT OF COMP GROUP AVE:						
Dixie State College	89.82%		83.63%		76.46%	
Snow College	97.15%		95.13%		73.41%	
College of Eastern Utah	99.04%		94.92%		79.53%	

*North Idaho College data not available for 1999-00

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY York	\$1,575	1	\$1,683	1	\$1,938	1
Purdue Univ - North Central Campus	\$994	3	\$1,036	3	\$1,089	2
CUNY Medger Evans	\$1,029	2	\$1,172	2	\$964	3
West Virginia State College	\$692	5	\$785	5	\$818	4
Bluefield State College	\$798	4	\$854	4	\$763	5
Mesa State College	\$627	6	\$624	6	\$722	6
Missouri Southern State College	\$558	8	\$588	8	\$644	7
Fairmont State College	\$548	9	\$533	9	\$547	8
UTAH VALLEY STATE COLLEGE	\$514	10	\$532	10	\$498	9
Metro State College of Denver	\$587	7	\$597	7	\$454	10
Univerisity of Houston - Downtown	\$481	11	\$441	11	\$449	11
COMPARISON GROUP AVERAGE	\$764		\$804		\$808	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	67.29%		66.16%		61.64%	

Indicator: PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$946	1	\$1,167	1	\$1,420	1
Macomb Community College	\$781	3	\$786	4	\$867	2
SALT LAKE COMMUNITY COLLEGE	\$657	4	\$860	2	\$809	3
Portland Community College	\$790	2	\$853	3	\$764	4
Broward Communtiy College	\$644	5	\$558	6	\$755	5
Riverside Community College	\$554	7	\$539	7	\$569	6
Comm Coll of Southern Nevada	\$466	10	\$538	8	\$565	7
Albuquerque TVI	\$508	8	\$518	9	\$537	8
Austin Community College	\$583	6	\$635	5	\$537	9
El Paso Community College	\$427	11	\$503	10	\$455	10
Pima Community College	\$499	9	\$461	11	\$432	11
COMPARISON GROUP AVERAGE	\$623		\$674		\$701	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	105.43%		127.53%		115.45%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
University of California - San Diego	\$51,416	1	\$51,100	1	\$56,674	1
University of Washington	\$35,159	4	\$39,812	4	\$43,151	2
University of North Carolina - Chapel Hill	\$39,170	2	\$41,983	2	\$42,684	3
UNIVERSITY OF UTAH	\$32,664	7	\$41,817	3	\$42,487	4
University of Pittsburgh, Main Campus	\$36,281	3	\$37,285	5	\$40,283	5
University of Illinois - Chicago	\$32,798	5	\$34,479	7	\$38,137	6
University of California - Irvine	\$32,757	6	\$36,305	6	\$36,359	7
University of Virginia - Main Campus	\$29,933	8	\$29,675	8	\$31,325	8
University of Iowa	\$28,849	9	\$28,078	9	\$30,742	9
University of New Mexico - Main Campus	\$25,465	10	\$26,784	10	\$27,969	10
University of Cincinnati - Main Campus	\$23,265	11	\$23,088	11	\$25,851	11
COMPARISON GROUP AVERAGE	\$33,432		\$35,491		\$37,788	
PERCENT OF COMP GROUP AVE:						
University of Utah	97.70%		117.82%		112.44%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Univ of California, Davis	\$41,930	1	\$36,836	1	\$42,601	1
North Carolina State Univ	\$26,290	2	\$28,118	2	\$29,177	2
Penn State Univ - Main Campus	\$21,777	7	\$23,444	4	\$27,378	3
Texas A & M University	\$23,476	4	\$23,272	6	\$26,318	4
Oregon State University	\$24,643	3	\$24,909	3	\$25,277	5
Iowa State University	\$23,093	5	\$23,429	5	\$24,743	6
Washington State University	\$22,783	6	\$22,904	7	\$24,036	7
Virginia Tech University	\$19,403	9	\$20,423	8	\$21,778	8
New Mexico State University	\$19,203	10	\$19,580	10	\$20,621	9
UTAH STATE UNIVERSITY	\$17,795	11	\$20,068	9	\$20,446	10
Colorado State University	\$19,800	8	\$18,623	11	\$19,721	11
COMPARISON GROUP AVERAGE	\$23,654		\$23,782		\$25,645	
PERCENT OF COMP GROUP AVE:						
Utah State University	75.23%		84.38%		79.73%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	\$11,859	4	\$11,897	5	\$14,043	1
University of Northern Iowa	\$12,642	2	\$13,139	2	\$13,725	2
Western Carolina University	\$11,876	3	\$13,319	1	\$13,392	3
Clarion University of Pennsylvania	\$12,764	1	\$12,945	3	\$13,304	4
Boise State University	\$11,139	5	\$12,349	4	\$11,760	5
Youngstown State University	\$10,091	6	\$10,627	8	\$11,577	6
SOUTHERN UTAH UNIVERSITY	\$9,779	9	\$11,039	6	\$11,180	7
University of North Florida	\$9,926	8	\$10,851	7	\$10,910	8
Indiana Univ/Purdue Univ - Ft Wayne	\$9,442	10	\$9,389	10	\$10,541	9
Western Washington University	\$10,037	7	\$9,721	9	\$10,490	10
University of Wisconsin, Whitewater	\$8,499	12	\$8,597	12	\$9,421	11
WEBER STATE UNIVERSITY	\$8,672	11	\$9,211	11	\$9,268	12
COMPARISON GROUP AVERAGE	\$10,561		\$11,090		\$11,634	
PERCENT OF COMP GROUP AVE:						
Weber State University	95.55%		95.82%		99.51%	
Southern Utah University	92.60%		99.54%		96.09%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: COLLEGES

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
San Juan College	\$11,596	1	\$11,075	5	\$13,235	1
Cochise College	\$10,400	4	\$10,364	7	\$12,852	2
Odessa College	\$11,507	2	\$11,163	4	\$12,439	3
Midland College	\$9,980	7	\$10,111	9	\$12,100	4
Central Oregon Comm College	\$11,147	3	\$12,181	1	\$11,671	5
New Mexico Junior College	\$9,752	8	\$8,721	10	\$11,401	6
COLLEGE OF EASTERN UTAH	\$9,504	10	\$11,477	3	\$11,126	7
College of Southern Idaho	\$10,013	6	\$11,953	2	\$11,037	8
Yavapai College	\$10,181	5	\$10,506	6	\$8,663	9
Arizona Western College	\$7,265	12	\$7,812	12	\$8,228	10
DIXIE STATE COLLEGE	\$6,951	13	\$7,174	13	\$7,312	11
SNOW COLLEGE	\$7,278	11	\$8,393	11	\$7,285	12
North Idaho College*	\$9,676	9	\$10,152	8	--	--
COMPARISON GROUP AVERAGE	\$9,635		\$10,083		\$10,612	
PERCENT OF COMP GROUP AVE:						
Dixie State College	72.15%		71.15%		68.90%	
Snow College	75.54%		83.24%		68.65%	
College of Eastern Utah	98.64%		113.82%		104.84%	

*North Idaho College data not available for 1999-00

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
CUNY Medger Evans	\$12,417	1	\$13,749	1	\$13,654	1
CUNY York	\$11,005	2	\$12,237	2	\$13,469	2
Bluefield State College	\$9,176	4	\$10,262	3	\$11,116	3
Purdue Univ - North Central Campus	\$9,355	3	\$9,322	4	\$10,872	4
Missouri Southern State College	\$8,363	5	\$8,902	5	\$9,314	5
West Virginia State College	\$7,877	6	\$8,182	7	\$9,240	6
University of Houston - Downtown	\$7,872	7	\$8,332	6	\$8,981	7
Fairmont State College	\$7,267	9	\$7,329	8	\$8,485	8
Mesa State College	\$6,837	10	\$7,053	10	\$7,379	9
Metro State College of Denver	\$7,342	8	\$7,262	9	\$7,260	10
UTAH VALLEY STATE COLLEGE	\$6,766	11	\$7,040	11	\$6,793	11
COMPARISON GROUP AVERAGE	\$8,571		\$9,061		\$9,688	
PERCENT OF COMP GROUP AVE:						
Utah Valley State College	78.94%		77.70%		70.12%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1997-98		1998-99		1999-00	
	Amount	Rank	Amount	Rank	Amount	Rank
Cuyahoga Community College	\$11,372		\$12,849	1	\$13,577	1
Portland Community College	\$9,641		\$10,344	2	\$11,016	2
El Paso Community College	\$8,936		\$10,058	3	\$10,498	3
Albuquerque TVI	\$7,855		\$8,230	5	\$8,600	4
Austin Community College	\$7,521		\$7,700	6	\$8,528	5
Broward Community College	\$6,702		\$7,038	8	\$8,421	6
Macomb Community College	\$7,441		\$7,560	7	\$8,388	7
SALT LAKE COMMUNITY COLLEGE	\$6,597		\$8,479	4	\$7,987	8
Riverside Community College	\$6,325		\$6,823	10	\$7,609	9
Pima Community College	\$6,764		\$6,881	9	\$6,837	10
Comm Coll of Southern Nevada	\$5,652		\$5,634	11	\$5,925	11
COMPARISON GROUP AVERAGE	\$7,710		\$8,327		\$8,853	
PERCENT OF COMP GROUP AVE:						
Salt Lake Community College	85.57%		101.83%		90.21%	

