

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2004-05

Submitted to

THE HONORABLE OLENE S. WALKER

and the

55th LEGISLATURE OF THE STATE OF UTAH

**UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
February 2004**

Document Published on Recycled Paper

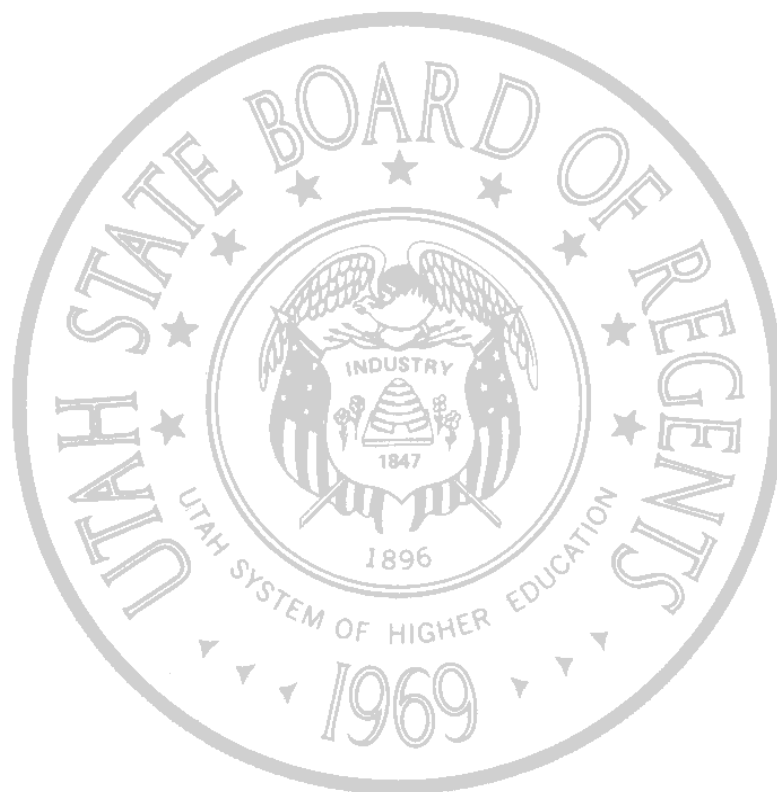
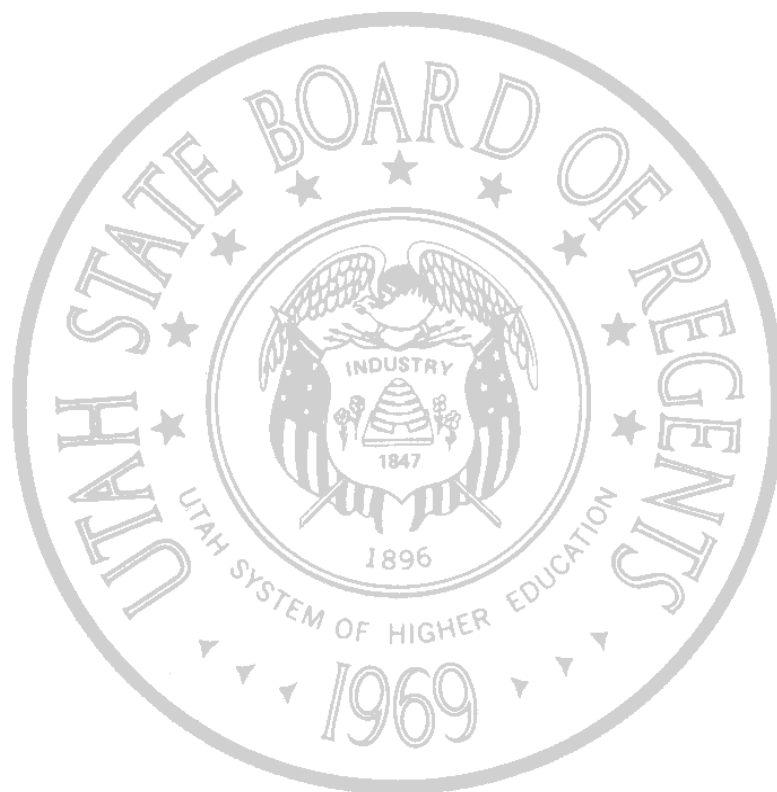


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USHE Data Book
2004-05

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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, criminal justice, 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. Bachelors Degree programs in business, computer technology, and elementary education are also provided.

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

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PRESIDENTS OF MEMBER INSTITUTIONS

Interim President A. Lorris Betz	University of Utah Salt Lake City	801-581-5701
Kermit L. Hall	Utah State University Logan	435-797-1157
F. Ann Millner	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	Utah Valley State College Orem	801-222-8133
Interim President Judd Morgan	Salt Lake Community College Salt Lake City	801-957-4225
Gregory G. Fitch	Utah College of Applied Technology College Statewide	801-321-7183

**UTAH SYSTEM OF HIGHER EDUCATION
2004-05 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 2004-2005 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2003-04? (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 2002-03 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)

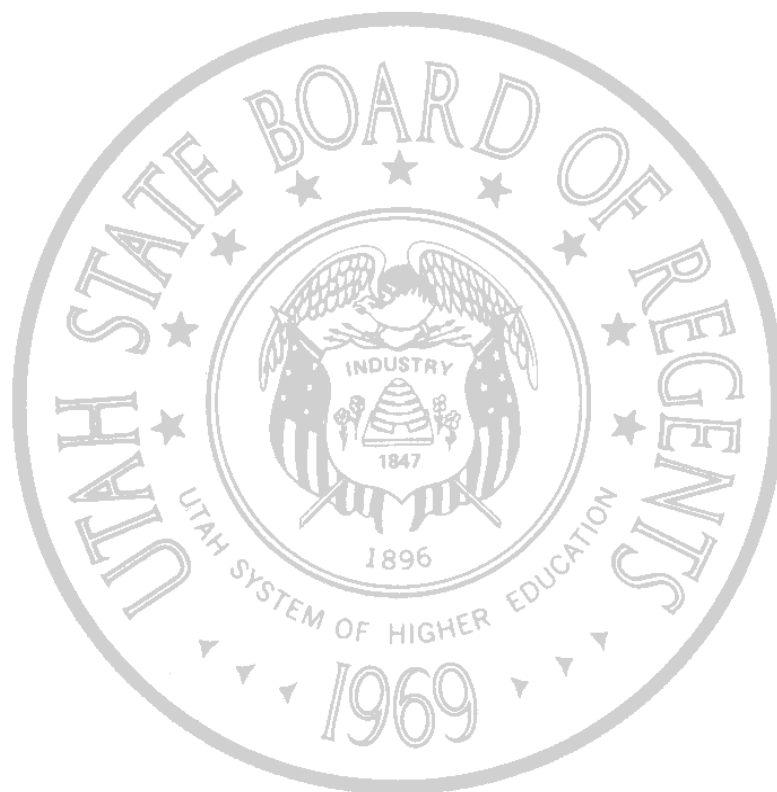
How do faculty salaries in Utah compare to faculty salaries in other states? (Tab K)

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 nine of the 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 2002-03 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

1998-99 through 2002-03

Degrees and Awards	1998-99	1999-00	2000-01	2001-02	2002-03	Change 2001-02 2002-03	% Change 2001-02 2002-03
Certificates < 1 Yr.							
Public Institutions	412	309	324	489	594	105	21.5%
Total	412	309	324	489	594	105	21.5%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	627	790	823	587	649	62	10.6%
Private Institutions	169	182	146	217	211	-6	-2.8%
Total	796	972	969	804	860	56	7.0%
Associate's Degrees							
Public Institutions	6,728	6,977	7,652	8,276	8,224	-52	-0.6%
Private Institutions	237	231	191	226	391	165	73.0%
Total	6,965	7,208	7,843	8,502	8,615	113	1.3%
Baccalaureate Degrees							
Public Institutions	9,613	9,218	8,995	10,277	11,168	891	8.7%
Private Institutions	7,630	7,519	7,721	7,520	7,417	-103	-1.4%
Total	17,243	16,737	16,716	17,797	18,585	788	4.4%
Master's Degrees							
Public Institutions	1,920	1,843	2,066	2,158	2,267	109	5.1%
Private Institutions	1,175	1,204	1,169	1,112	1,183	71	6.4%
Total	3,095	3,047	3,235	3,270	3,450	180	5.5%
Doctorate Degrees							
Public Institutions	280	286	258	287	284	-3	-1.0%
Private Institutions	99	64	78	63	52	-11	-17.5%
Total	379	350	336	350	336	-14	-4.0%
First Prof. Degrees							
Public Institutions	209	240	231	240	245	5	2.1%
Private Institutions	153	142	156	153	165	12	7.8%
Total	362	382	387	393	410	17	4.3%
Total Degrees & Awards							
Public Institutions	19,789	19,663	20,349	22,314	23,431	1,117	5.0%
Private Institutions	9,463	9,342	9,461	9,291	9,419	128	1.4%
Grand Total	29,252	29,005	29,810	31,605	32,850	1,245	3.9%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 1998-99 throughout 2002-03

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

(3) The category of "Certificates > 1 Yr." 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 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

1998-99 through 2002-03

Degrees and Awards	1998-99	1999-00	2000-01	2001-02	2002-03	Change 2001-02 2002-03	% Change 2001-02 2002-03
All Degrees and Awards							
Public Institutions							
University of Utah	5,690	5,215	4,961	6,034	6,279	245	4.1%
Utah State University	3,701	3,534	3,558	3,562	3,854	292	8.2%
Weber State University	2,952	3,119	3,362	3,411	3,471	60	1.8%
Southern Utah University	1,046	1,069	1,086	1,052	1,006	-46	-4.4%
Snow College	726	813	817	899	833	-66	-7.3%
Dixie State College	896	963	1,042	1,049	1,364	315	30.0%
College of Eastern Utah	398	530	501	550	556	6	1.1%
Utah Valley State College	1,981	2,206	2,517	2,981	3,437	456	15.3%
Salt Lake Community College	2,399	2,214	2,505	2,776	2,631	-145	-5.2%
Total Public	19,789	19,663	20,349	22,314	23,431	1,117	5.0%
Private Institutions⁽²⁾							
Brigham Young University	8,582	8,454	8,581	8,290	8,263	-27	-0.3%
Westminster College	538	545	594	633	595	-38	-6.0%
LDS Business College	343	343	286	368	561	193	52.4%
Total Private	9,463	9,342	9,461	9,291	9,419	128	1.4%
Total Public and Private	29,252	29,005	29,810	31,605	32,850	1,245	3.9%
Associate's Degrees							
Public Institutions							
Utah State University	102	72	66	100	92	-8	-8.0%
Weber State University	1,207	1,259	1,551	1,442	1,319	-123	-8.5%
Southern Utah University	55	88	63	62	47	-15	-24.2%
Snow College	723	736	700	765	727	-38	-5.0%
Dixie State College	697	735	724	801	845	44	5.5%
College of Eastern Utah	354	464	448	464	494	30	6.5%
Utah Valley State College	1,545	1,655	1,853	2,086	2,239	153	7.3%
Salt Lake Community College	2,045	1,968	2,247	2,556	2,461	-95	-3.7%
Total Public	6,728	6,977	7,652	8,276	8,224	-52	-0.6%
Private Institutions							
LDS Business College	235	231	191	226	391	165	73.0%
Total Private	255	231	191	226	391	165	73.0%
Total Public and Private	6,983	7,208	7,843	8,502	8,615	113	1.3%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1998-99 throughout 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah
1998-99 through 2002-03

Degrees and Awards	1998-99	1999-00	2000-01	2001-02	2002-03	Change 2001-02 2002-03	% Change 2001-02 2002-03
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,180	3,639	3,276	4,261	4,488	227	5.3%
Utah State University	2,726	2,648	2,644	2,582	2,773	191	7.4%
Weber State University	1,572	1,678	1,681	1,803	1,949	146	8.1%
Southern Utah University	842	839	871	862	873	11	1.3%
Dixie State College	0	0	1	37	63	26	70.3%
Utah Valley State College	293	414	522	732	1,022	290	39.6%
Total Public	9,613	9,218	8,995	10,277	11,168	891	8.7%
Private Institutions⁽²⁾							
Brigham Young University	7,302	7,194	7,352	7,095	6,993	-102	-1.4%
Westminster College	328	325	369	425	424	-1	-0.2%
Total Private	7,630	7,519	7,721	7,520	7,417	-103	-1.4%
Total Public and Private	17,243	16,737	16,716	17,797	18,585	788	4.4%
Master's Degrees							
Public Institutions							
University of Utah	930	933	1,094	1,155	1,129	-26	-2.3%
Utah State University	781	726	769	806	924	118	14.6%
Weber State University	74	77	82	86	135	49	57.0%
Southern Utah University	135	107	121	111	79	-32	-28.8%
Total Public	1,920	1,843	2,066	2,158	2,267	109	5.1%
Private Institutions							
Brigham Young University	1,026	1,054	995	955	1,053	98	10.3%
Westminster College	149	150	174	157	130	-27	-17.2%
Total Private	1,175	1,204	1,169	1,112	1,183	71	6.4%
Total Public and Private	3,095	3,047	3,235	3,270	3,450	180	5.5%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1998-99 throughout 2002-03

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

TABLE 2 (page 3 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

1998-99 through 2002-03

Degrees and Awards	1998-99	1999-00	2000-01	2001-02	2002-03	Change 2001-02 2002-03	% Change 2001-02 2002-03
Doctorate Degrees							
Public Institutions							
University of Utah	202	215	192	218	225	7	3.2%
Utah State University	78	71	66	69	59	-10	-14.5%
Total Public	280	286	258	287	284	-3	-1.0%
Private Institutions⁽²⁾							
Brigham Young University	99	64	78	63	52	-11	-17.5%
Total Private	99	64	78	63	52	-11	-17.5%
Total Public and Private	379	350	336	350	336	-14	-4.0%
First Professional Degrees							
Public Institutions							
University of Utah	209	240	231	240	245	5	2.1%
Total Public	209	240	231	240	245	5	2.1%
Private Institutions							
Brigham Young University	153	142	156	153	165	12	7.8%
Total Private	153	142	156	153	165	12	7.8%
Total Public and Private	362	382	387	393	410	17	4.3%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1998-99 throughout 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

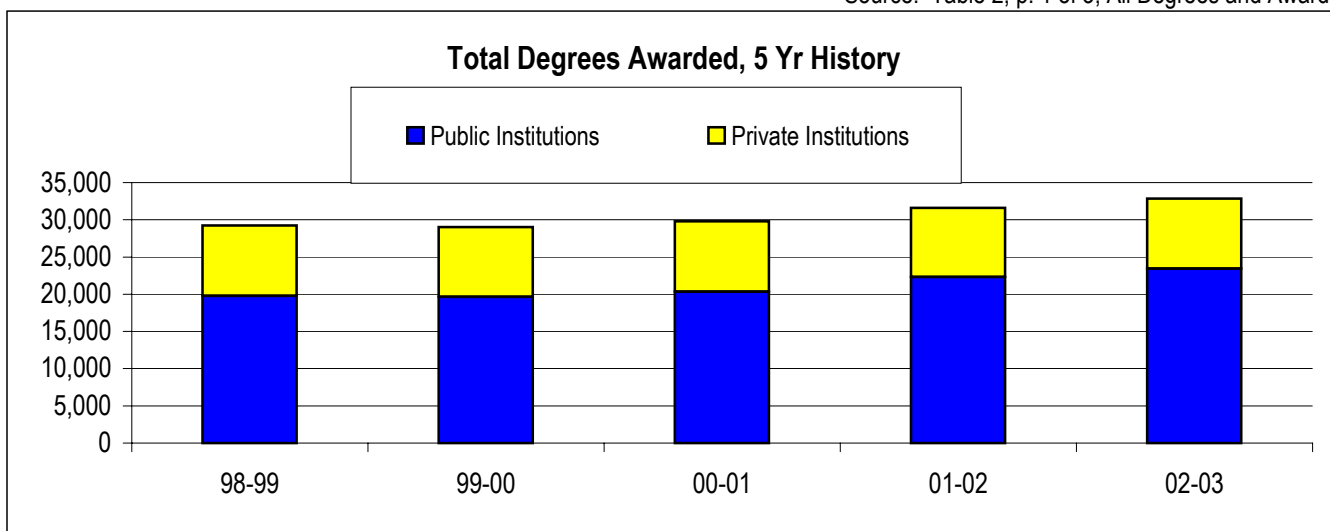


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2002-03

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	0	192	0	4,488	1,129	225	245	6,279
Utah State University	0	6	92	2,773	924	59	0	3,854
Weber State University	11	57	1,319	1,949	135	0	0	3,471
Southern Utah University	0	7	47	873	79	0	0	1,006
Snow College	69	37	727	0	0	0	0	833
Dixie State College	388	68	845	63	0	0	0	1,364
College of Eastern Utah	0	62	494	0	0	0	0	556
Utah Valley State College	0	176	2,239	1,022	0	0	0	3,437
Salt Lake Community College	126	44	2,461	0	0	0	0	2,631
Total Public	594	649	8,224	11,168	2,267	284	245	23,431
Private Institutions⁽²⁾								
Brigham Young University	0	0	0	6,993	1,053	52	165	8,263
Westminster College	0	0	0	424	130	0	0	554
LDS Business College	0	211	391	0	0	0	0	602
Total Private	0	211	391	7,417	1,183	52	165	9,419
Total Public and Private	594	860	8,615	18,585	3,450	336	410	32,850

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

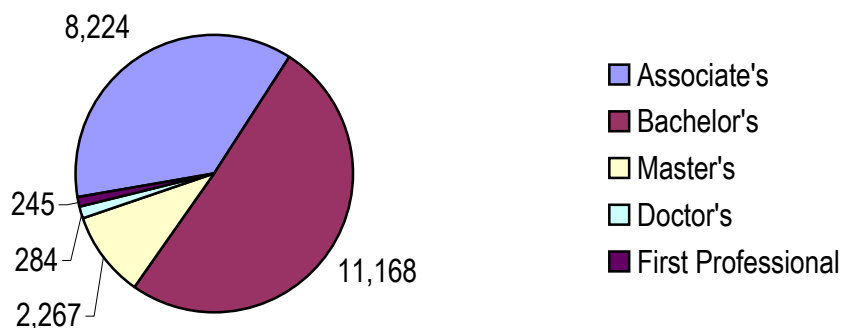
Degrees Awarded - Public Institutions 2002-03

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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	10	2	10	10	24	537	1	594
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	10	2	10	10	24	537	1	594
Certificates > 1 Yr.⁽³⁾								
Public Institutions	6	0	10	4	11	410	208	649
Private Institutions	31	0	0	1	2	176	1	211
Total	37	0	10	5	13	586	209	860
Associate's Degrees								
Public Institutions	253	29	86	188	207	7,194	267	8,224
Private Institutions	69	1	0	8	7	306	0	391
Total	322	30	86	196	214	7,500	267	8,615
Baccalaureate Degrees								
Public Institutions	258	59	52	226	258	9,578	737	11,168
Private Institutions	183	27	33	157	176	6,689	152	7,417
Total	441	86	85	383	434	16,267	889	18,585
Master's Degrees								
Public Institutions	273	8	12	61	52	1,773	88	2,267
Private Institutions	83	2	3	22	21	1,021	31	1,183
Total	356	10	15	83	73	2,794	119	3,450
Doctorate Degrees								
Public Institutions	72	2	0	12	6	181	11	284
Private Institutions	10	0	0	1	1	37	3	52
Total	82	2	0	13	7	218	14	336
First Prof. Degrees								
Public Institutions	0	4	3	13	12	193	20	245
Private Institutions	3	1	0	6	9	140	6	165
Total	3	5	3	19	21	333	26	410
Total Degrees & Awards								
Public Institutions	872	104	173	514	570	19,866	1,332	23,431
Private Institutions	379	31	36	195	216	8,369	193	9,419
Grand Total	1,251	135	209	709	786	28,235	1,525	32,850

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ The category of "certificates > 1 Yr." 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 5 (page 1 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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	292	31	39	210	189	4,776	742	6,279
Utah State University	223	24	13	36	52	3,443	63	3,854
Weber State University	55	18	17	67	80	2,784	450	3,471
Southern Utah University	18	2	11	11	20	940	4	1,006
Snow College	19	0	1	12	5	796	0	833
Dixie State College	13	3	17	11	33	1,285	2	1,364
College of Eastern Utah	3	1	42	9	13	471	17	556
Utah Valley State College	83	4	12	39	64	3,219	16	3,437
Salt Lake Community College	166	21	21	119	114	2,152	38	2,631
Total Public	872	104	173	514	570	19,866	1,332	23,431
Percent	3.7%	0.4%	0.7%	2.2%	2.4%	84.8%	5.7%	100%
Private Institutions⁽²⁾								
Brigham Young University	267	30	31	175	186	7,392	182	8,263
Westminster College	13	0	5	12	22	533	10	595
LDS Business College	99	1	0	8	8	444	1	561
Total Private	379	31	36	195	216	8,369	193	9,419
Percent	4.0%	0.3%	0.4%	2.1%	2.3%	88.9%	2.0%	100%
Total Public and Private	1,251	135	209	709	786	28,235	1,525	32,850
Percent	3.8%	0.4%	0.6%	2.2%	2.4%	86.0%	4.6%	100%
Associate's Degrees								
Public Institutions								
Utah State University	2	0	3	0	3	81	3	92
Weber State University	7	3	11	22	26	1,049	201	1,319
Southern Utah University	1	0	1	1	0	44	0	47
Snow College	19	0	1	12	5	690	0	727
Dixie State College	10	3	7	8	14	801	2	845
College of Eastern Utah	3	1	38	9	13	415	15	494
Utah Valley State College	53	3	9	25	43	2,095	11	2,239
Salt Lake Community College	158	19	16	111	103	2,019	35	2,461
Total Public	253	29	86	188	207	7,194	267	8,224
Percent	3.1%	0.4%	1.0%	2.3%	2.5%	87.5%	3.2%	100%
Private Institutions								
LDS Business College	69	1	0	8	7	306	0	391
Total Private	69	1	0	8	7	306	0	391
Percent	17.6%	0.3%	0.0%	2.0%	1.8%	78.3%	0.0%	100%
Total Public and Private	322	30	86	196	214	7,500	267	8,615
Percent	3.7%	0.3%	1.0%	2.3%	2.5%	87.1%	3.1%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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	125	21	27	142	136	3,586	451	4,488
Utah State University	50	20	7	21	37	2,588	50	2,773
Weber State University	39	15	4	41	50	1,572	228	1,949
Southern Utah University	17	2	10	10	18	812	4	873
Dixie State College	0	0	1	0	2	60	0	63
Utah Valley State College	27	1	3	12	15	960	4	1,022
Total Public	258	59	52	226	258	9,578	737	12,190
Percent	2.1%	0.5%	0.4%	1.9%	2.1%	78.6%	6.0%	100%
Private Institutions⁽²⁾								
Brigham Young University	173	27	29	148	158	6,316	142	6,993
Westminster College	10	0	4	9	18	373	10	424
Total Private	183	27	33	157	176	6,689	152	7,417
Percent	2.5%	0.4%	0.4%	2.1%	2.4%	90.2%	2.0%	100%
Total Public and Private	441	86	85	383	434	16,267	889	19,607
	2.2%	0.4%	0.4%	2.0%	2.2%	83.0%	4.5%	100%
Master's Degrees								
Public Institutions								
University of Utah	117	5	9	43	36	851	68	1,129
Utah State University	149	3	3	15	11	733	10	924
Weber State University	7	0	0	3	4	111	10	135
Southern Utah University	0	0	0	0	1	78	0	79
Total Public	273	8	12	61	52	1,773	88	2,267
Percent	12.0%	0.4%	0.5%	2.7%	2.3%	78.2%	3.9%	100%
Private Institutions								
Brigham Young University	81	2	2	20	18	899	31	1,053
Westminster College	2	0	1	2	3	122	0	130
Total Private	83	2	3	22	21	1,021	31	1,183
Percent	7.0%	0.2%	0.3%	1.9%	1.8%	86.3%	2.6%	100%
Total Public and Private	356	10	15	83	73	2,794	119	3,450
Percent	10.3%	0.3%	0.4%	2.4%	2.1%	81.0%	3.4%	100%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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	50	1	0	12	5	146	11	225
Utah State University	22	1	0	0	1	35	0	59
Total Public	72	2	0	12	6	181	11	284
Percent	25.4%	0.7%	0.0%	4.2%	2.1%	63.7%	3.9%	100%
Private Institutions⁽²⁾								
Brigham Young University	10	0	0	1	1	37	3	52
Total Private	10	0	0	1	1	37	3	52
Percent	19.2%	0.0%	0.0%	1.9%	1.9%	71.2%	5.8%	100%
Total Public and Private	82	2	0	13	7	218	14	336
Percent	24.4%	0.6%	0.0%	3.9%	2.1%	64.9%	4.2%	100%
First Professional Degrees								
Public Institutions								
University of Utah	0	4	3	13	12	193	20	245
Total Public	0	4	3	13	12	193	20	245
Percent	0.0%	1.6%	1.2%	5.3%	4.9%	78.8%	8.2%	100%
Private Institutions								
Brigham Young University	3	1	0	6	9	140	6	165
Total Private	3	1	0	6	9	140	6	165
Percent	1.8%	0.6%	0.0%	3.6%	5.5%	84.8%	3.6%	100%
Total Public and Private	3	5	3	19	21	333	26	410
	0.7%	1.2%	0.7%	4.6%	5.1%	81.2%	6.3%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

All Degrees Awarded to Minority Students

TABLE 6 (page 1 of 2)

Degrees and Awards by Race/Ethnicity and Gender⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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
All Degrees and Awards								
Public Institutions								
University of Utah								
Male	176	20	19	97	98	2,544	438	3,392
Female	116	11	20	113	91	2,232	304	2,887
Total	292	31	39	210	189	4,776	742	6,279
Utah State University								
Male	135	20	3	13	32	1,689	36	1,928
Female	88	4	10	23	20	1,754	27	1,926
Total	223	24	13	36	52	3,443	63	3,854
Weber State University								
Male	30	10	3	28	30	1,267	192	1,560
Female	25	8	14	39	50	1,517	258	1,911
Total	55	18	17	67	80	2,784	450	3,471
Southern Utah University								
Male	7	1	1	7	10	402	2	430
Female	11	1	10	4	10	538	2	576
Total	18	2	11	11	20	940	4	1,006
Snow College								
Male	11	0	1	4	1	265	0	282
Female	8	0	0	8	4	531	0	551
Total	19	0	1	12	5	796	0	833
Dixie State College								
Male	5	2	8	3	11	606	2	637
Female	8	1	9	8	22	679	0	727
Total	13	3	17	11	33	1,285	2	1,364
College of Eastern Utah								
Male	2	0	6	3	4	199	5	219
Female	1	1	36	6	9	272	12	337
Total	3	1	42	9	13	471	17	556

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

Degrees and Awards by Race/Ethnicity and Gender⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2002-03

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
Utah Valley State College								
Male	44	4	8	28	35	1,776	12	1,907
Female	39	0	4	11	29	1,443	4	1,530
Total	83	4	12	39	64	3,219	16	3,437
Salt Lake Community College								
Male	88	12	15	64	51	1,059	17	1,306
Female	78	9	6	55	63	1,093	21	1,325
Total	166	21	21	119	114	2,152	38	2,631
Total Public Male	498	69	64	247	272	9,807	704	11,661
Total Public Female	374	35	109	267	298	10,059	628	11,770
Total Minority Percent		104	173	514	570			1,361
		7.6%	12.7%	37.8%	41.9%			100%
Private Institutions ⁽²⁾								
Brigham Young University								
Male	130	17	17	72	96	3,736	88	4,156
Female	137	13	14	103	90	3,656	94	4,107
Total	267	30	31	175	186	7,392	182	8,263
Westminster College								
Male	5	0	2	4	7	255	4	277
Female	8	0	3	8	15	278	6	318
Total	13	0	5	12	22	533	10	595
LDS Business College								
Male	43	1	0	3	3	136	0	186
Female	56	0	0	5	5	308	1	375
Total	99	1	0	8	8	444	1	561
Total Private Male	178	18	19	79	106	4,127	92	4,619
Total Private Female	201	13	17	116	110	4,242	101	4,800
Grand Total Male	676	87	83	326	378	13,934	796	16,280
Grand Total Female	575	48	126	383	408	14,301	729	16,570
Total Minority Percent		135	209	709	786			1,839
		7.3%	11.4%	38.6%	42.7%			100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2002-03⁽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 2001-02 and 2002-03

Institutions	2001-02			2002-03			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	3,126	2,908	6,034	3,392	2,887	6,279	8.51%	-0.73%	0.02%
Utah State University	1,781	1,781	3,562	1,928	1,926	3,854	8.25%	7.53%	0.03%
Weber State University	1,519	1,892	3,411	1,560	1,911	3,471	2.70%	0.99%	0.03%
Southern Utah University	483	569	1,052	430	576	1,006	-10.97%	1.22%	0.10%
Snow College	285	614	899	282	551	833	-1.05%	-11.43%	0.11%
Dixie State College	453	596	1,049	637	727	1,364	40.62%	18.02%	0.10%
College of Eastern Utah	222	328	550	219	337	556	-1.35%	2.67%	0.18%
Utah Valley State College	1,587	1,394	2,981	1,907	1,530	3,437	20.16%	8.89%	0.03%
Salt Lake Community College	1,388	1,388	2,776	1,306	1,325	2,631	-5.91%	-4.75%	0.04%
Total Public	10,844	11,470	22,314	11,661	11,770	23,431	7.53%	2.55%	0.00%
Private Institutions⁽²⁾									
Brigham Young University	4,205	4,085	8,290	4,156	4,107	8,263	-1.17%	0.54%	0.01%
Westminster College	284	349	633	277	318	595	-2.46%	-9.75%	0.16%
LDS Business College	132	236	368	186	375	561	40.91%	37.07%	0.27%
Total Private	4,621	4,670	9,291	4,619	4,800	9,419	-0.04%	2.71%	0.01%
Total Public and Private	15,465	16,140	31,605	16,280	16,570	32,850	5.27%	2.60%	0.00%

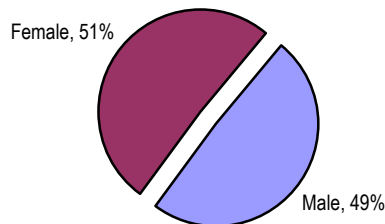
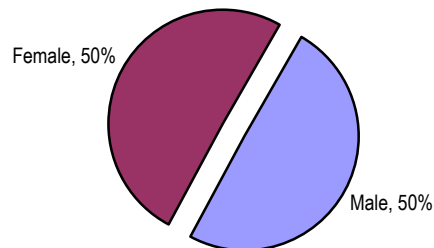
Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 and 2002-03⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2001-02****Degrees Awarded by Gender, 2002-03**

TABLE 8 (page 1 of 4)

Associate's Degrees ⁽¹⁾**Public Institutions in Utah
2001-02 Compared to 2002-03**

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources	16	16			2	6	8	7	3	1
Architecture & Related Studies							5	3		
Area, Ethnic & Cultural Studies										
Biological Sciences/Life Sciences							14	9	95	83
Business & Marketing	23	14	20	17	10	9	102	64	134	160
Communications							6	18	21	10
Computer & Info Sciences			40	34	2	1	24	13	37	47
Education							108	97	75	73
Engineering & Related Technologies		9	27	42		5	19	23	8	21
English Language & Literature							12	16	9	8
Foreign Languages							1	1	3	2
French (Canadian) Language and Lit.								10		3
Health Professions			283	407			94	111	31	49
Home Economics				14		7	20	15	8	13
Law & Legal Studies					1	3	3	1	7	1
Liberal Arts & Sciences/Gen. Studies	43	46	1,015	748			176	211	257	293
Mathematics							6	3	7	3
Other ⁽²⁾									1	
Other Vocational Studies ⁽³⁾	18	7	46	42	30	9	45	45	38	9
Philosophy										
Physical Sciences & Science Tech.			2	5			8	3	6	3
Psychology							23	18	15	18
Social Sciences & Public Admin.							45	22	14	11
Visual & Performing Arts			9	10	17	7	46	37	32	37
Total Degrees Awarded	100	92	1,442	1,319	62	47	765	727	801	845

Field of Study	CEU		UVSC		SLCC		USHE TOTAL	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources							29	30
Architecture & Related Studies							5	3
Area, Ethnic & Cultural Studies							0	0
Biological Sciences/Life Sciences					9	6	118	98
Business & Marketing	40	43	277	285	341	350	947	942
Communications			20	26	12	9	59	63
Computer & Info Sciences	6	9	42	36	91	96	242	236
Education	25	38		17	19	15	227	240
Engineering & Related Technologies	19	19	51	66	77	77	201	262
English Language & Literature			11	12			32	36
Foreign Languages							4	3
French (Canadian) Language and Lit.							0	13
Health Professions	34	52	90	100	253	251	785	970
Home Economics							28	49
Law & Legal Studies			17	17	16	22	44	44
Liberal Arts & Sciences/Gen. Studies	293	280	1,135	1,127	1,278	1,215	4,197	3,920
Mathematics			10	10			23	16
Other ⁽²⁾			13	14		3	14	17
Other Vocational Studies ⁽³⁾	46	49	226	303	308	250	757	714
Philosophy							0	0
Physical Sciences & Science Tech.			17	21	17	13	50	45
Psychology			102	111	27	33	167	180
Social Sciences & Public Admin.			17	16	35	61	111	110
Visual & Performing Arts	1	4	58	78	73	60	236	233
Total Degrees Awarded	464	494	2,086	2,239	2,556	2,461	8,276	8,224

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 and 2002-03⁽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 (page 2 of 4)

Bachelor's Degrees ⁽¹⁾**Public Institutions in Utah****2001-02 Compared to 2002-03**

Field of Study	U of U		USU		WSU		SUU		DSC	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources			162	163			6	15		
Architecture & Related Studies	51	31	32	21						
Area, Ethnic & Cultural Studies	23	29	22	15						
Biological Sciences/Life Sciences	130	150	68	63	53	72	45	38		
Business & Marketing	763	742	375	468	466	436	128	133	24	42
Communications	398	424	76	101	68	80	71	84		
Computer & Info Sciences	79	81	169	175	125	144	52	42	13	21
Education	151	97	429	439	187	202	239	305		
Engineering & Related Technologies	236	296	171	187	75	91	12	9		
English Language & Literature	165	160	84	88	57	61	28	10		
Foreign Languages	121	153	33	14	32	32	14	10		
French (Canadian) Language and Lit.		79		37		29		8		
Health Professions	238	262	94	69	232	255		1		
Home Economics	232	224	209	236	89	53	28	27		
Law & Legal Studies			3	8						
Liberal Arts & Sciences/Gen. Studies	5		71	93	34	31				
Mathematics	29	40	14	14	4	7	7	3		
Other ⁽²⁾	195	254	67	78	31	23	15	6		
Other Vocational Studies ⁽³⁾			11	34	108	130	44	56		
Philosophy	24	22	10	10						
Physical Sciences & Science Tech.	96	90	35	39	25	34	15	6		
Psychology	216	229	94	103	59	99	53	35		
Social Sciences & Public Admin.	872	851	221	186	109	123	61	46		
Visual & Performing Arts	237	274	132	132	49	47	44	39		
Total Degrees Awarded	4,261	4,488	2,582	2,773	1,803	1,949	862	873	37	63

Field of Study	UVSC		USHE TOTAL	
	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources			168	178
Architecture & Related Studies			83	52
Area, Ethnic & Cultural Studies			45	44
Biological Sciences/Life Sciences	7	12	303	335
Business & Marketing	360	427	2,116	2,248
Communications		11	613	700
Computer & Info Sciences	67	83	505	546
Education	60	125	1,066	1,168
Engineering & Related Technologies			494	583
English Language & Literature	12	34	346	353
Foreign Languages			200	209
French (Canadian) Language and Lit.			0	153
Health Professions			564	587
Home Economics			558	540
Law & Legal Studies	9	15	12	23
Liberal Arts & Sciences/Gen. Studies			110	124
Mathematics		4	54	68
Other ⁽²⁾	47	42	355	403
Other Vocational Studies ⁽³⁾	59	95	222	315
Philosophy		1	34	33
Physical Sciences & Science Tech.			171	169
Psychology	111	168	533	634
Social Sciences & Public Admin.		5	1,263	1,211
Visual & Performing Arts			462	492
Total Degrees Awarded	732	1,022	10,277	11,168

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 and 2002-03⁽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 (page 3 of 4)

Master's Degrees ⁽¹⁾

Public Institutions in Utah
2001-02 Compared to 2002-03

Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources			34	26					34	26
Architecture & Related Studies	37	39	10	7					47	46
Area, Ethnic & Cultural Studies	5	2	4	12					9	14
Biological Sciences/Life Sciences	1	14	15	19					16	33
Business & Marketing	238	275	230	290	45	97	38	31	551	693
Communications	7	4	3	5					10	9
Computer & Info Sciences	10	14	54	32					64	46
Education	171	101	178	200	41	27	73	48	463	376
Engineering & Related Technologies	96	88	66	123					162	211
English Language & Literature	19	5	14	21					33	26
Foreign Languages	40	27							40	27
French (Canadian) Language and Lit.		7		12					0	19
Health Professions	225	193	51	52					276	245
Home Economics	11	10	17	27					28	37
Law & Legal Studies	3	7							3	7
Liberal Arts & Sciences/Gen. Studies			25						25	0
Mathematics	6	19	9	5					15	24
Other ⁽²⁾	22	29	2	2					24	31
Other Vocational Studies ⁽³⁾		2				11			0	13
Philosophy	3								3	0
Physical Sciences & Science Tech.	23	36	9	13					32	49
Psychology	7	28	48	42					55	70
Social Sciences & Public Admin.	201	185	31	27					232	212
Visual & Performing Arts	30	44	6	9					36	53
Total Degrees Awarded	1,155	1,129	806	924	86	135	111	79	2,158	2,267

TABLE 8

Doctorate Degrees ⁽¹⁾

Public Institutions in Utah
2001-2002 Compared to 2002-2003

Field of Study	U of U		USU		USHE TOTAL	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources			8	4	8	4
Area, Ethnic & Cultural Studies		1			0	1
Biological Sciences/Life Sciences	9	42	14	6	23	48
Business & Marketing	6	6			6	6
Communications	6	5			6	5
Computer & Info Sciences	4	7			4	7
Education	20	14	12	12	32	26
Engineering & Related Technologies	28	30	7	15	35	45
English Language & Literature	7	3			7	3
Foreign Languages	5	4			5	4
Health Professions	56	20			56	20
Home Economics			7	12	7	12
Mathematics	9	3	2		11	3
Other ⁽²⁾	5	8			5	8
Other Vocational Studies ⁽³⁾		3			0	3
Physical Sciences & Science Tech.	35	35	5	3	40	38
Psychology	8	26	8	1	16	27
Social Sciences & Public Admin.	18	17	6	6	24	23
Visual & Performing Arts	2	1			2	1
Total Degrees Awarded	218	225	69	59	287	284

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 and 2002-03⁽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 (page 4 of 4)

Total Degrees and Awards by Field of Study⁽¹⁾

Public Institutions in Utah

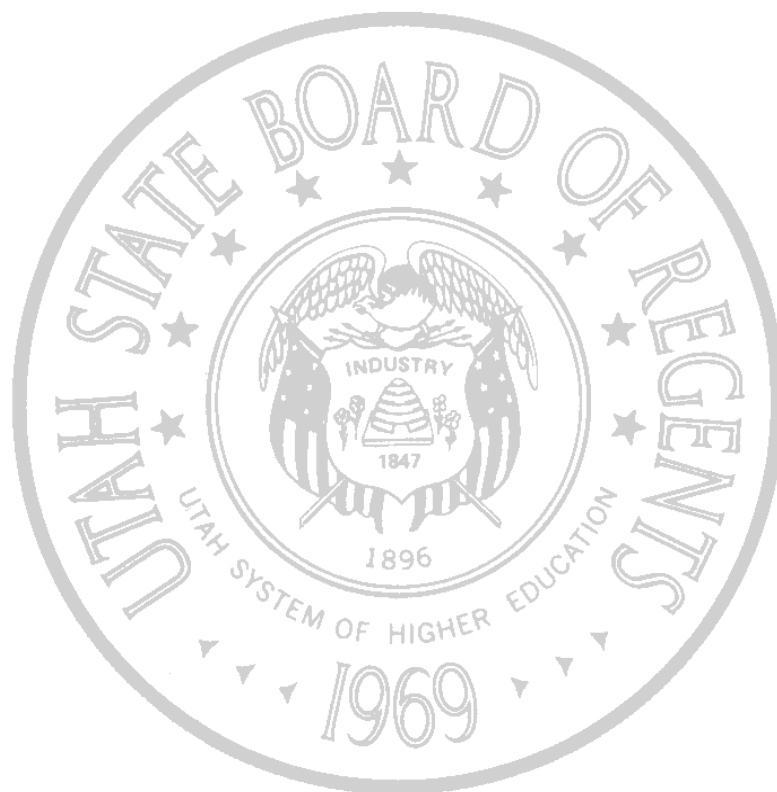
2001-02 Compared to 2002-03

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources			225	214			10	21	8	7
Architecture & Related Studies	88	70	42	28					5	3
Area, Ethnic & Cultural Studies	28	32	26	27						
Biological Sciences/Life Sciences	140	206	97	88	53	72	45	38	14	9
Business & Marketing	1,016	1,032	628	772	544	555	179	179	134	83
Communications	411	433	79	106	68	80	71	84	6	18
Computer & Info Sciences	93	102	223	207	166	181	54	43	24	13
Education	356	244	619	652	228	229	312	353	108	97
Engineering & Related Technologies	360	414	244	334	102	133	12	15	19	23
English Language & Literature	191	168	98	109	57	61	28	10	12	16
Foreign Languages	166	184	33	14	32	32	14	10	1	1
French (Canadian) Language and Lit.		86		49		29		8		10
Health Professions	639	599	145	121	579	714		1	185	191
Home Economics	243	234	233	275	89	67	28	34	20	15
Law & Legal Studies	134	138	3	8			1	3	3	1
Liberal Arts & Sciences/Gen. Studies	5		139	139	1,049	779			176	211
Mathematics	44	62	25	19	4	7	7	3	6	3
Other ⁽²⁾	229	305	69	80	31	23	15	6		
Other Vocational Studies ⁽³⁾			29	41	154	183	83	65	56	52
Philosophy	27	27	10	10						3
Physical Sciences & Science Tech.	154	161	49	55	28	39	15	6	8	
Psychology	231	283	150	146	59	99	53	35	23	18
Social Sciences & Public Admin.	1,210	1,180	258	219	110	131	64	46	45	22
Visual & Performing Arts	269	319	138	141	58	57	61	46	46	37
Total Degrees Awarded	6,034	6,279	3,562	3,854	3,411	3,471	1,052	1,006	899	833

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03	2001-02	2002-03
Agriculture & Natural Resources	3	1							246	243
Architecture & Related Studies									135	101
Area, Ethnic & Cultural Studies									54	59
Biological Sciences/Life Sciences	95	83			7	12	9	6	460	514
Business & Marketing	181	218	48	51	641	718	364	366	3,735	3,974
Communications	21	14			20	37	12	9	688	781
Computer & Info Sciences	57	76	18	17	115	121	93	96	843	856
Education	75	73	25	43	60	142	19	15	1,802	1,848
Engineering & Related Technologies	8	43	20	20	52	68	77	78	894	1,128
English Language & Literature	9	8			23	46			418	418
Foreign Languages	3	2							249	243
French (Canadian) Language and Lit.		3							0	185
Health Professions	143	379	79	79	188	186	334	292	2,292	2,562
Home Economics	8	13							621	638
Law & Legal Studies	7	1			26	32	16	22	190	205
Liberal Arts & Sciences/Gen. Studies	257	293	293	280	1,135	1,127	1,278	1,215	4,332	4,044
Mathematics	7	3			10	14			103	111
Other ⁽²⁾	1				60	56		3	405	473
Other Vocational Studies ⁽³⁾	107	85	65	58	337	477	422	362	1,253	1,323
Philosophy						1			37	41
Physical Sciences & Science Tech.	6	3			17	21	17	13	294	298
Psychology	15	18			213	279	27	33	771	911
Social Sciences & Public Admin.	14	11			17	21	35	61	1,753	1,691
Visual & Performing Arts	32	37	2	8	60	79	73	60	739	784
Total Degrees Awarded	1,049	1,364	550	556	2,981	3,437	2,776	2,631	22,314	23,431

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 and 2002-03⁽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.



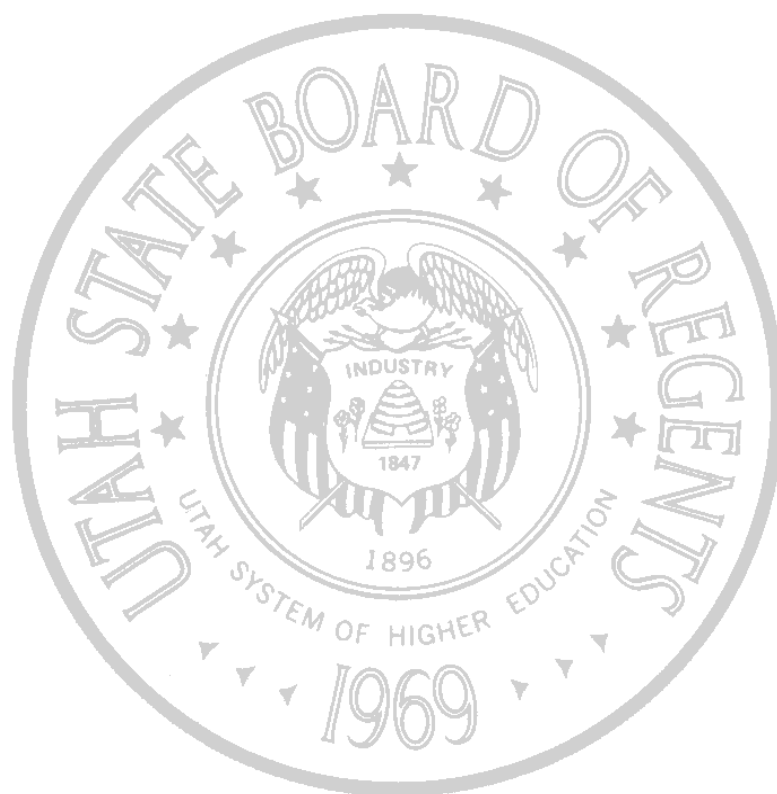
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ENROLLMENT DETAIL

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ENROLLMENT HISTORY

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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

Tables 1 through 6 disaggregate 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 17), is an extended historical data set of basic enrollment figures reported for each institution as a whole, and the Utah Electronic College. 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. For graduate students, 10 semester credit hours are considered one FTE student. Enrollments are also separated by budget status. Budget-related enrollments are those which are considered for state funding, while self-support enrollments are not eligible for state support. Tables 7 through 17 report budget-related enrollments only in the first section, and then report all enrollments (budget-related and self-support) in the second section.

Table 18 provides incremental enrollment projections based on 20 years of enrollment history and state population projections from the Utah Population Estimate Committee (UPEC), and Governor's Office of Planning and Budget (GOPB). The projections included here are intended to measure demand for enrollments in the USHE given the current policy climate and current Utah population projections.

TABLE 1

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾

Academic Years 1998-2003

Institutions	Course/Level	98-99	99-00	00-01	01-02	02-03
University of Utah - E&G	Lower Division	8,644.00	9,047.00	9,141.77	9,674.67	10,080.15
	Upper Division	7,864.00	8,170.00	8,517.00	8,964.72	9,584.27
	Basic Graduate	2,855.00	2,988.00	3,123.00	3,463.48	3,693.03
	Advanced Graduate	1,108.00	1,233.00	1,650.00	1,714.86	1,872.09
	Total	20,479.00	21,438.00	22,431.77	23,817.73	25,229.54
University of Utah - Medicine	Upper Division	42.00	61.00	67.54	60.31	70.90
	Basic Graduate	173.00	303.00	194.03	397.13	682.93
	Advanced Graduate	556.00	393.00	542.79	427.73	193.68
	Total	763.00	757.00	804.36	885.17	948.52
University of Utah - Total	Lower Division	8,644.00	9,047.00	9,141.77	9,674.67	10,081.16
	Upper Division	7,906.00	8,231.00	8,584.54	9,025.03	9,655.17
	Basic Graduate	3,028.00	3,291.00	3,317.03	3,860.61	4,375.96
	Advanced Graduate	1,664.00	1,626.00	2,192.79	2,142.59	2,065.77
	Total	21,242.00	22,195.00	23,236.13	24,702.90	26,178.06
Utah State University	Vocational	589.00	628.00	655.09	631.52	619.04
	Lower Division	7,359.00	7,725.00	8,188.17	8,658.17	8,375.05
	Upper Division	5,345.00	5,414.00	5,528.89	5,990.47	6,237.54
	Basic Graduate	1,608.00	1,764.00	1,965.07	2,024.49	1,910.44
	Advanced Graduate	232.00	225.00	277.85	358.65	441.10
	Total	15,133.00	15,756.00	16,615.07	17,663.30	17,583.17
Weber State University	Vocational	2,293.00	2,474.00	2,300.45	2,761.67	2,715.56
	Lower Division	5,481.00	5,871.00	6,677.97	6,746.64	7,435.17
	Upper Division	2,870.00	2,965.00	2,932.03	3,080.04	3,503.79
	Basic Graduate	153.00	148.00	185.25	245.10	310.60
	Total	10,797.00	11,458.00	12,095.70	12,833.45	13,965.12
Southern Utah University	Vocational	719.00	649.00	613.34	624.51	657.17
	Lower Division	2,623.00	2,725.00	2,782.65	2,858.06	2,542.47
	Upper Division	1,768.00	1,854.00	1,758.95	1,768.10	1,799.65
	Basic Graduate	176.00	199.00	259.60	267.65	219.55
	Total	5,286.00	5,427.00	5,414.54	5,518.32	5,218.84
Snow College	Vocational	510.00	992.00	926.84	788.17	713.72
	Lower Division	1,994.00	1,954.00	2,002.27	2,123.09	1,980.37
	Total	2,504.00	2,946.00	2,929.11	2,911.26	2,694.09
Dixie State College	Vocational	773.00	687.00	683.37	718.67	673.28
	Lower Division	2,774.00	2,981.00	3,156.75	3,267.47	3,404.91
	Upper Division	0.00	0.00	49.24	119.37	172.77
	Total	3,547.00	3,668.00	3,889.36	4,105.51	4,250.96
College of Eastern Utah	Vocational	569.00	730.00	731.09	792.49	786.35
	Lower Division	1,385.00	1,280.00	1,277.90	1,347.34	1,272.04
	Total	1,954.00	2,010.00	2,008.99	2,139.83	2,058.39
Utah Valley State College	Vocational	3,556.00	3,640.00	4,075.81	4,113.88	4,009.60
	Lower Division	7,286.00	7,988.00	8,626.75	9,899.29	10,630.20
	Upper Division	698.00	931.00	1,201.37	1,736.42	2,250.47
	Total	11,540.00	12,559.00	13,903.93	15,749.59	16,890.27
Salt Lake Community College	Vocational	5,424.00	5,411.00	5,205.00	5,591.48	5,746.05
	Lower Division	7,363.00	8,176.00	8,799.08	9,758.98	10,486.11
	Total	12,787.00	13,587.00	14,004.08	15,350.46	16,232.16
Total USHE	Vocational	14,433.00	15,211.00	15,190.99	16,022.39	15,920.77
	Lower Division	44,909.00	47,747.00	50,653.31	54,333.71	56,207.48
	Upper Division	18,587.00	19,395.00	20,055.02	21,719.43	23,619.39
	Basic Graduate	4,965.00	5,402.00	5,726.95	6,397.85	6,816.55
	Advanced Graduate	1,896.00	1,851.00	2,470.64	2,501.24	2,506.87
	Total	84,790.00	89,606.00	94,096.91	100,974.62	105,071.06

Notes:

⁽¹⁾ Source: Summer End of Term, Fall & Spring Composite Logic Enrollment Extract Files - by Level of Instruction

TABLE 2

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment by Age and Gender
2003-04 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	33	1,447	1,771	4,686	5,180	1,508	1,131	266	101	20	16,143
Female	69	1,900	2,667	3,292	2,644	1,034	1,491	551	57	30	13,735
Total	102	3,347	4,438	7,978	7,824	2,542	2,622	817	158	50	29,878
USU											
Male	932	1,359	1,328	3,646	2,557	681	666	158	4	29	11,360
Female	1,365	2,778	2,438	2,034	1,139	533	1,281	493	10	43	12,114
Total	2,297	4,137	3,766	5,680	3,696	1,214	1,947	651	14	72	23,474
WSU											
Male	106	1,236	1,423	2,913	2,065	739	829	128	4	37	9,480
Female	146	2,041	1,978	1,841	1,284	657	1,388	285	2	24	9,646
Unknown	1			3	5	1	3	1		27	41
Total	253	3,277	3,401	4,757	3,354	1,397	2,220	414	6	88	19,167
SUU											
Male	146	431	417	915	493	128	143	55	3		2,731
Female	251	882	833	522	243	131	283	160	11	1	3,317
Total	397	1,313	1,250	1,437	736	259	426	215	14	1	6,048
SNOW											
Male	494	505	291	302	96	38	76	20	2	15	1,839
Female	567	1,051	196	84	77	60	123	29	3	7	2,197
Total	1,061	1,556	487	386	173	98	199	49	5	22	4,036
DSC											
Male	988	755	510	711	329	102	144	56	37	41	3,673
Female	1,128	1,264	451	278	209	146	323	142	43	25	4,009
Total	2,116	2,019	961	989	538	248	467	198	80	66	7,682
CEU											
Male	433	201	207	140	94	30	90	11	3	4	1,213
Female	466	349	159	96	104	92	179	29	1	3	1,478
Unknown	1										1
Total	900	550	366	236	198	122	269	40	4	7	2,692
UVSC											
Male	1,570	1,552	1,777	4,198	2,964	831	638	145	14	3	13,692
Female	1,901	2,325	1,925	1,719	1,033	377	687	133	3	8	10,111
Total	3,471	3,877	3,702	5,917	3,997	1,208	1,325	278	17	11	23,803
SLCC											
Male	130	1,915	2,178	3,624	2,393	887	912	178	39	1	12,257
Female	439	2,501	2,367	2,063	1,728	823	1,413	274	35		11,643
Unknown	10	62	60	40	30	16	27	7	1		253
Total	579	4,478	4,605	5,727	4,151	1,726	2,352	459	75	1	24,153
USHE Total											
Male	4,832	9,401	9,902	21,135	16,171	4,944	4,629	1,017	207	150	72,388
Female	6,332	15,091	13,014	11,929	8,461	3,853	7,168	2,096	165	141	68,250
Unknown	12	62	60	43	35	17	30	8	1	27	295
Total	11,176	24,554	22,976	33,107	24,667	8,814	11,827	3,121	373	318	140,933

TABLE 3

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment by Full-time/Part-time Status and Class Standing
Academic Year 2002-03 and 2003-04

Institution	2002-03				2003-04			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshman	2,121	388	2,509	15.5%	2,162	361	2,523	14.3%
Other Lower Division Undergraduates	4,384	3,907	8,291	47.1%	4,007	3,502	7,509	46.6%
Upper Division Undergraduate	8,605	4,795	13,400	35.8%	9,072	4,758	13,830	34.4%
Basic Graduates	2,077	883	2,960	29.8%	2,254	1,097	3,351	32.7%
Advanced Graduates	2,165	596	2,761	21.6%	2,147	518	2,665	19.4%
Total	19,352	10,569	29,921	35.3%	19,642	10,236	29,878	34.3%
USU								
First-Time Freshman	2,489	881	3,370	26.1%	2,711	729	3,440	21.2%
Other Lower Division Undergraduates	3,881	3,905	7,786	50.2%	3,498	4,083	7,581	53.9%
Upper Division Undergraduate	6,644	1,936	8,580	22.6%	6,833	1,925	8,758	22.0%
Unclassified Undergraduate		0	0	0.0%	2	1	3	33.3%
Basic Graduates	808	1,814	2,622	69.2%	792	2,361	3,153	74.9%
Advanced Graduates	333	157	490	32.0%	370	169	539	31.4%
Total	14,155	8,693	22,848	38.0%	14,206	9,268	23,474	39.5%
WSU								
First-Time Freshman	1,925	880	2,805	31.4%	1,958	926	2,884	32.1%
Other Lower Division Undergraduates	3,411	3,229	6,640	48.6%	3,637	3,035	6,672	45.5%
Upper Division Undergraduate	5,177	3,767	8,944	42.1%	5,420	3,822	9,242	41.4%
Basic Graduates	98	167	265	63.0%	96	273	369	74.0%
Total	10,611	8,043	18,654	43.1%	11,111	8,056	19,167	42.0%
SUU								
First-Time Freshman	907	42	949	4.4%	895	54	949	5.7%
Other Lower Division Undergraduates	1,401	825	2,226	37.1%	1,277	1,093	2,370	46.1%
Upper Division Undergraduate	2,144	361	2,505	14.4%	2,129	392	2,521	15.5%
Basic Graduates	48	153	201	76.1%	81	127	208	61.1%
Total	4,500	1,381	5,881	23.5%	4,382	1,666	6,048	27.5%
SNOW								
First-Time Freshman	1,189	151	1,340	11.3%	1,130	213	1,343	15.9%
Other Lower Division Undergraduates	1,301	1,127	2,428	46.4%	1,261	1,432	2,693	53.2%
Total	2,490	1,278	3,768	33.9%	2,391	1,645	4,036	40.8%
DSC								
First-Time Freshman	1,229	229	1,458	15.7%	1,316	200	1,516	13.2%
Other Lower Division Undergraduates	1,547	3,613	5,160	70.0%	1,560	1,785	3,345	53.4%
Upper Division Undergraduate	493	362	855	42.3%	562	411	973	42.2%
Unclassified Undergraduate			0	0.0%	10	1,838	1,848	99.5%
Total	3,269	4,204	7,473	56.3%	3,448	4,234	7,682	55.1%
CEU								
First-Time Freshman	421	75	496	15.1%	438	107	545	19.6%
Other Lower Division Undergraduates	1,190	960	2,150	44.7%	1,025	1,122	2,147	52.3%
Total	1,611	1,035	2,646	39.1%	1,463	1,229	2,692	45.7%
UVSC								
First-Time Freshman	1,916	1,184	3,100	38.2%	1,787	1,068	2,855	37.4%
Other Lower Division Undergraduates	6,654	7,684	14,338	53.6%	6,511	7,607	14,118	53.9%
Upper Division Undergraduate	3,731	2,440	6,171	39.5%	4,179	2,651	6,830	38.8%
Total	12,301	11,308	23,609	47.9%	12,477	11,326	23,803	47.6%
SLCC								
First-Time Freshman	2,717	3,886	6,603	58.9%	1,365	2,207	3,572	61.8%
Other Lower Division Undergraduates	5,934	11,335	17,269	65.6%	7,169	13,412	20,581	65.2%
Total	8,651	15,221	23,872	63.8%	8,534	15,619	24,153	64.7%
USHE Total								
First-Time Freshman	14,914	7,716	22,630	34.1%	13,762	5,865	19,627	29.9%
Other Lower Division Undergraduates	29,703	36,585	66,288	55.2%	29,945	37,071	67,016	55.3%
Upper Division Undergraduate	26,794	13,661	40,455	33.8%	28,195	13,959	42,154	33.1%
Unclassified Undergraduate	0	0	0	0.0%	12	1,839	1,851	99.4%
Basic Graduates	3,031	3,017	6,048	49.9%	3,233	5,696	8,929	63.8%
Advanced Graduates	2,498	753	3,251	23.2%	2,517	687	3,204	21.4%
Total	76,940	61,732	138,672	44.5%	77,654	63,279	140,933	44.9%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment Residency Status and by Class Standing
Academic Year 2002-03 and 2003-04

Institution	2002-03				2003-04			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshman	2,087	422	2,509	16.8%	2,104	419	2,523	16.6%
Other Lower Division Undergraduates	7,373	918	8,291	11.1%	6,647	862	7,509	11.5%
Upper Division Undergraduate	12,450	950	13,400	7.1%	12,866	964	13,830	7.0%
Basic Graduates	2,312	648	2,960	21.9%	2,634	717	3,351	21.4%
Advanced Graduates	1,755	1,006	2,761	36.4%	1,649	1,016	2,665	38.1%
Total	25,977	3,944	29,921	13.2%	25,900	3,978	29,878	13.3%
USU								
First-Time Freshman	3,032	338	3,370	10.0%	3,015	425	3,440	12.4%
Other Lower Division Undergraduates	7,213	573	7,786	7.4%	7,021	560	7,581	7.4%
Upper Division Undergraduate	7,787	793	8,580	9.2%	8,062	696	8,758	7.9%
Unclassified Undergraduate	0	0	0	0.0%	0	3	3	100.0%
Basic Graduates	2,138	484	2,622	18.5%	2,635	518	3,153	16.4%
Advanced Graduates	265	225	490	45.9%	297	242	539	44.9%
Total	20,435	2,413	22,848	10.6%	21,030	2,444	23,474	10.4%
WSU								
First-Time Freshman	2,553	252	2,805	9.0%	2,593	291	2,884	10.1%
Other Lower Division Undergraduates	6,288	352	6,640	5.3%	6,277	395	6,672	5.9%
Upper Division Undergraduate	8,209	735	8,944	8.2%	8,426	816	9,242	8.8%
Basic Graduates	252	13	265	4.9%	356	13	369	3.5%
Total	17,302	1,352	18,654	7.2%	17,652	1,515	19,167	7.9%
SUU								
First-Time Freshman	808	141	949	14.9%	787	162	949	17.1%
Other Lower Division Undergraduates	2,005	221	2,226	9.9%	2,149	221	2,370	9.3%
Upper Division Undergraduate	2,354	151	2,505	6.0%	2,355	166	2,521	6.6%
Basic Graduates	193	8	201	4.0%	206	2	208	1.0%
Total	5,360	521	5,881	8.9%	5,497	551	6,048	9.1%
SNOW								
First-Time Freshman	1,174	166	1,340	12.4%	1,196	147	1,343	10.9%
Other Lower Division Undergraduates	2,319	109	2,428	4.5%	2,564	129	2,693	4.8%
Total	3,493	275	3,768	7.3%	3,760	276	4,036	6.8%
DSC								
First-Time Freshman	1,263	195	1,458	13.4%	1,304	212	1,516	14.0%
Other Lower Division Undergraduates	4,634	526	5,160	10.2%	3,137	208	3,345	6.2%
Upper Division Undergraduate	825	30	855	3.5%	929	44	973	4.5%
Unclassified Undergraduate			0	0.0%	1,561	287	1,848	15.5%
Total	6,722	751	7,473	10.0%	6,931	751	7,682	9.8%
CEU								
First-Time Freshman	468	28	496	5.6%	524	21	545	3.9%
Other Lower Division Undergraduates	2,116	34	2,150	1.6%	2,111	36	2,147	1.7%
Total	2,584	62	2,646	2.3%	2,635	57	2,692	2.1%
UVSC								
First-Time Freshman	2,362	738	3,100	23.8%	2,188	667	2,855	23.4%
Other Lower Division Undergraduates	13,000	1,338	14,338	9.3%	12,606	1,512	14,118	10.7%
Upper Division Undergraduate	5,708	463	6,171	7.5%	6,234	596	6,830	8.7%
Total	21,070	2,539	23,609	10.8%	21,028	2,775	23,803	11.7%
SLCC								
First-Time Freshman	6,344	259	6,603	3.9%	3,398	174	3,572	4.9%
Other Lower Division Undergraduates	16,909	360	17,269	2.1%	19,876	705	20,581	3.4%
Total	23,253	619	23,872	2.6%	23,274	879	24,153	3.6%
USHE Total								
First-Time Freshman	20,091	2,539	22,630	11.2%	17,109	2,518	19,627	12.8%
Other Lower Division Undergraduates	61,857	4,431	66,288	6.7%	62,388	4,628	67,016	6.9%
Upper Division Undergraduate	37,333	3,122	40,455	7.7%	38,872	3,282	42,154	7.8%
Unclassified Undergraduate	0	0	0	0.0%	1,561	290	1,851	15.7%
Basic Graduates	4,895	1,153	6,048	19.1%	7,392	1,537	8,929	17.2%
Advanced Graduates	2,020	1,231	3,251	37.9%	1,946	1,258	3,204	39.3%
Total	126,196	12,476	138,672	9.0%	127,707	13,226	140,933	9.4%

TABLE 5

Utah System of Higher Education

Fall Semester (3rd Week) Student Headcount Enrollment By County of Origin
2003-04 Academic Year

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
Beaver	7	34	9	146	20	41	1	10	6	274
Box Elder	90	1,440	370	40	38	52	21	60	17	2,128
Cache	233	4,483	182	36	55	66	16	66	31	5,168
Carbon	79	201	51	47	1	60	906	36	12	1,393
Daggett	0	28	4	1	0	0	1	1	4	39
Davis	2,339	1,384	5,487	117	121	155	34	376	1,152	11,165
Duchesne	35	626	21	23	14	10	32	61	10	832
Emery	24	104	17	75	44	23	469	50	12	818
Garfield	3	67	15	119	7	36	1	22	4	274
Grand	28	128	10	41	6	20	40	16	14	303
Iron	84	112	74	1,699	19	83	3	76	11	2,161
Juab	16	46	6	39	209	21	5	206	13	561
Kane	20	21	8	115	8	71	1	43	25	312
Millard	31	144	37	145	352	83	1	202	40	1,035
Morgan	17	135	247	3	12	17	2	7	8	448
Piute	0	16	2	23	44	6	0	12	0	103
Rich	0	90	18	6	0	2	0	5	8	129
Salt Lake	15,060	3,116	1,030	595	440	944	114	1,801	17,495	40,595
San Juan	18	130	18	57	16	11	451	52	8	761
Sanpete	63	287	47	128	974	55	14	246	47	1,861
Sevier	23	125	34	240	864	157	9	74	15	1,541
Summit	449	215	83	15	49	55	1	195	133	1,195
Tooele	176	607	62	64	37	68	18	67	347	1,446
Uintah	46	890	25	27	10	17	19	81	7	1,122
Utah	1,632	1,235	268	438	278	558	56	15,941	328	20,734
Wasatch	86	102	19	32	37	52	4	526	29	887
Washington	239	246	100	546	57	3,902	6	147	27	5,270
Wayne	6	34	8	49	16	26	4	32	2	177
Weber	549	747	5,620	54	12	91	20	63	108	7,264
Total In-state, by County of Origin	21,353	16,793	13,872	4,920	3,740	6,682	2,249	20,474	19,913	109,996
Other U.S. Locations	4,313	5,490	1,358	1,038	241	951	84	3,019	1,880	18,374
Foreign Locations	1,800	1,186	202	90	54	49	22	293	128	3,824
Unknown/Unidentified	2,412	5	3,735	0	1	0	337	17	2,232	8,739
Total Others	8,525	6,681	5,295	1,128	296	1,000	443	3,329	4,240	30,937
Total Headcount by County of Origin	29,878	23,474	19,167	6,048	4,036	7,682	2,692	23,803	24,153	140,933

Notes:

⁽¹⁾ Reporting Change: In prior editions of the Data Book this table combined two data elements, Regent Residency Status, and Utah County of Origin to populate this table, which created some inconsistencies. Beginning with last year's edition, Table 5 included only county-of-origin. Residency is reported in Table 4 and Tables 7 through 17.

TABLE 6

UTAH SYSTEM OF HIGHER EDUCATION

Fall Semester (3rd Week) Headcount Enrollment by Race/Ethnicity and Gender

Academic Year 2003-04

Institutions by Race/Ethnicity & Gender	Asian/ Pacific Islander	Black, Non- Hispanic	Hispanic	Am. Indian AK. Native	Non- Resident Alien	White, Non- Hispanic	Race/ Ethnicity Not Reported	Total Student Headcount
U of U								
Female	615	79	554	101	637	10,227	1,522	13,735
Male	566	85	483	88	989	12,357	1,575	16,143
Total	1,181	164	1,037	189	1,626	22,584	3,097	29,878
USU								
Female	137	31	247	108	438	10,620	533	12,114
Male	141	87	202	59	761	9,675	435	11,360
Total	278	118	449	167	1,199	20,295	968	23,474
WSU								
Female	164	75	276	69	95	7,014	1,953	9,646
Male	144	93	240	62	103	6,850	1,988	9,480
Not Reported	0	0	0	0	0	0	41	41
Total	308	168	516	131	198	13,864	3,982	19,167
SUU								
Female	44	19	60	38	28	3,008	120	3,317
Male	49	25	45	26	26	2,452	108	2,731
Total	93	44	105	64	54	5,460	228	6,048
SNOW								
Female	19	6	35	24	0	2,086	27	2,197
Male	30	15	37	22	0	1,705	30	1,839
Total	49	21	72	46	0	3,791	57	4,036
DSC								
Female	62	14	77	84	26	3,735	11	4,009
Male	72	25	73	45	21	3,430	7	3,673
Total	134	39	150	129	47	7,165	18	7,682
CEU								
Female	84	0	44	244	0	1,059	47	1,478
Male	61	20	51	108	1	913	59	1,213
Not Reported	0	0	0	0	0	0	1	1
Total	145	20	95	352	1	1,972	107	2,692
UVSC								
Female	169	40	362	88	152	9,199	101	10,111
Male	224	64	450	113	151	12,243	447	13,692
Total	393	104	812	201	303	21,442	548	23,803
SLCC								
Female	511	122	797	125	0	9,290	798	11,643
Male	526	170	753	138	0	9,835	835	12,257
Not Reported	11	7	18	0	0	117	100	253
Total	1,048	299	1,568	263	0	19,242	1,733	24,153
USHE								
Female	1,805	386	2,452	881	1,376	56,238	5,112	68,250
Male	1,813	584	2,334	661	2,052	59,460	5,484	72,388
Not Reported	11	7	18	0	0	117	142	295
Grand Total	3,629	977	4,804	1,542	3,428	115,815	10,738	140,933
Minority Headcount	3,629	977	4,804	1,542				10,952
Percent Minority HC	33.1%	8.9%	43.9%	14.1%				100.0%

TABLE 7

Utah System of Higher Education
2003-04 Enrollment History
University of Utah

	1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																					
Fall Headcount																					
E&G	23,254	2,995	26,249	20,946	3,209	24,155	21,824	3,069	24,893	21,832	3,389	25,221	23,057	3,480	26,537	23,830	3,628	27,458	23,653	3,617	27,270
Med. School (MD)	352	50	402	349	61	410	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411
Med. School (Non MD)							442	182	624	528	218	746	482	202	684	524	209	733	587	229	816
Med. School (PA)													45	19	64	59	14	73	53	20	73
Less Duplicates							(327)	(93)	(420)	(368)	(106)	(474)	(344)	(83)	(427)	(438)	(96)	(534)	(429)	(76)	(505)
Total	23,606	3,045	26,651	21,295	3,270	24,565	22,286	3,216	25,502	22,326	3,565	25,891	23,589	3,680	27,269	24,327	3,822	28,149	24,216	3,849	28,065
Fall FTE																					
E&G	17,481	2,361	19,842	15,890	2,795	18,685	16,796	2,640	19,436	16,864	2,972	19,836	17,988	3,117	21,105	18,911	3,308	22,219	18,971	3,337	22,308
Med. School (MD)	352	50	402	349	61	410	348	61	409	334	64	398	349	62	411	352	67	419	352	59	411
Med. School (Non MD)	266	63	329	215	149	364	211	123	334	256	159	415	239	149	388	229	159	388	266	176	442
Med. School (PA)													45	19	64	59	14	73	53	20	73
Total	18,099	2,474	20,573	16,454	3,005	19,459	17,355	2,824	20,179	17,454	3,195	20,649	18,621	3,347	21,968	19,551	3,548	23,099	19,642	3,592	23,234
Annualized FTE	<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>Projected</i>		
E&G	17,847	2,447	20,294	17,630	2,843	20,473	18,642	2,796	21,438	19,171	3,262	22,433	20,351	3,467	23,818	21,459	3,771	25,230	21,689	3,842	25,531
Med. School (MD)	349	46	395	347	61	408	348	58	406	341	63	404	354	64	418	352	66	418	341	59	400
Med. School (Non MD)	207	87	294	221	140	361	229	122	351	224	150	374	244	144	388	250	173	423	280	191	471
Med. School (PA)													53	26	79	86	22	108	85	25	110
Total	18,403	2,580	20,983	18,198	3,044	21,242	19,219	2,976	22,195	19,736	3,475	23,211	21,002	3,701	24,703	22,146	4,032	26,178	22,395	4,117	26,512
Funded																					
E&G			21,666			20,730			20,730			21,044			21,785			22,377			22,377
Med. School (MD)			400			400			400			400			400			400			400
Med. School (Non MD)			260			338			338			327			347			365			365
Med. School (PA)															49			68			68
Total			22,326			21,468			21,468			21,771			22,581			23,210			23,210
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	23,663	3,048	26,711	21,451	3,342	24,793	22,028	3,090	25,118	22,086	3,412	25,498	23,401	3,516	26,917	25,482	3,754	29,236	25,336	3,751	29,087
Med. School (MD)	352	50	402	349	61	410	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411
Med. School (Non MD)							488	199	687	541	218	759	496	203	699	524	209	733	591	229	820
Med. School (PA)													45	19	64	59	14	73	53	20	73
Less Duplicates							(328)	(94)	(422)	(369)	(106)	(475)	(344)	(83)	(427)	(440)	(100)	(540)	(432)	(81)	(513)
Total	24,015	3,098	27,113	21,800	3,403	25,203	22,535	3,253	25,788	22,592	3,588	26,180	23,947	3,717	27,664	25,977	3,944	29,921	25,900	3,978	29,878
Fall FTE																					
E&G	17,738	2,397	20,135	16,028	2,804	18,832	16,873	2,661	19,534	16,972	2,989	19,961	18,149	3,147	21,296	19,006	3,330	22,336	19,133	3,366	22,499
Med. School (MD)	352	50	402	349	61	410	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411
Med. School (Non MD)	295	96	391	263	172	435	261	143	404	260	159	419	245	149	394	229	159	388	267	176	443
Med. School (PA)													45	19	64	59	14	73	53	20	73
Total	18,385	2,543	20,928	16,640	3,037	19,677	17,481	2,862	20,343	17,566	3,212	20,778	18,788	3,377	22,165	19,646	3,570	23,216	19,805	3,621	23,426
Annualized FTE	<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>Projected</i>		
E&G	18,195	2,502	20,697	18,074	2,954	21,028	19,167	2,933	22,100	19,896	3,564	23,460	21,513	3,830	25,343	22,849	4,052	26,901	21,970	3,933	25,903
Med. School (MD)	349	46	395	347	61	408	348	58	406	341	63	404	354	64	418	352	66	418	341	59	400
Med. School (Non MD)	253	109	362	289	174	463	303	161	464	286	189	475	257	163	420	251	173	424	285	193	478
Med. School (PA)													53	26	79	86	22	108	85	25	110
Total	18,797	2,657	21,454	18,710	3,189	21,899	19,818	3,152	22,970	20,523	3,816	24,339	22,177	4,083	26,260	23,538	4,313	27,850	22,681	4,210	26,891

TABLE 8

Utah System of Higher Education
2003-04 Enrollment History

Utah State University

	1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																					
Fall Headcount																					
E&G	13,808	2,595	16,403	14,041	2,644	16,685	15,085	2,545	17,630	15,345	2,506	17,851	14,691	2,361	17,052	14,330	2,413	16,743	14,435	2,444	16,879
SE UT Center	191	0	191	252	0	252	222	0	222	218	0	218	204	0	204	221	0	221	217	0	217
Uintah Basin	962	6	968	1,048	0	1,048	1,018	2	1,020	1,232	0	1,232	1,420	0	1,420	1,811	0	1,811	1,882	0	1,882
Brigham City						0			0			0	688	17	705	836	12	848	954	24	978
Tooele						0			0			0	1,619	0	1,619	1,538	1	1,539	1,564	1	1,565
Less Duplicates	(7)	0	(7)	(8)		(8)	(24)		(24)	(20)		(20)	(342)	(17)	(359)	(491)	(13)	(504)	(468)	(25)	(493)
Total	14,954	2,601	17,555	15,333	2,644	17,977	16,301	2,547	18,848	16,775	2,506	19,281	18,280	2,361	20,641	18,245	2,413	20,658	18,584	2,444	21,028
Fall FTE																					
E&G	10,721	2,226	12,947	11,038	2,302	13,340	11,720	2,212	13,932	12,208	2,208	14,416	12,100	2,092	14,192	11,835	2,139	13,974	11,989	2,184	14,173
SE UT Center	97	0	97	116	0	116	101	0	101	111	0	111	105	0	105	105	0	105	126	0	126
Uintah Basin	520	4	524	538	0	538	482	1	483	556	0	556	610	0	610	759	0	759	813	0	813
Brigham City			0			0			0			0	300	5	305	318	3	321	373	6	379
Tooele			0			0			0			0	810	0	810	815	0	815	828	0	828
Total	11,338	2,230	13,568	11,692	2,302	13,994	12,303	2,213	14,516	12,875	2,208	15,083	13,925	2,097	16,022	13,832	2,142	15,974	14,129	2,190	16,319
Annualized FTE	<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>Projected</i>		
E&G	11,094	2,345	13,439	11,965	2,496	14,461	12,673	2,394	15,067	13,271	2,453	15,724	12,898	2,375	15,273	12,612	2,398	15,010	12,711	2,393	15,104
SE UT Center	105	0	105	135	1	136	128	1	129	149	2	151	134	0	134	136	0	136	1,125	0	1,125
Uintah Basin	538	4	542	535	1	536	558	2	560	739	7	746	837	0	837	1,005	1	1,006	158	0	158
Brigham City			0			0			0			0	373	6	379	395	6	401	468	10	478
Tooele			0			0			0			0	1,039	1	1,040	1,025	4	1,029	1,026	1	1,027
Total	11,737	2,349	14,086	12,635	2,498	15,133	13,359	2,397	15,756	14,159	2,462	16,621	15,281	2,382	17,663	15,174	2,409	17,583	15,488	2,404	17,892
Funded																					
E&G			13,421			15,084			15,072			15,084			14,314			14,758			14,758
SE UT Center			127			151			151			151			151			147			147
Uintah Basin			471			633			633			633			653			705			705
Brigham City			0			0			0			0			293			330			330
Tooele			0			0			0			0			854			912			912
Total			14,019			15,868			15,856			15,868			16,265			16,852			16,852

TABLE 8

Utah System of Higher Education
2003-04 Enrollment History

Utah State University (continued)

	1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	14,590	2,612	17,202	15,304	2,647	17,951	17,016	2,560	19,576	17,467	2,552	20,019	16,658	2,362	19,020	16,022	2,413	18,435	16,579	2,444	19,023
SE UT Center	209	0	209	292	0	292	222	0	222	237	0	237	204	0	204	221	0	221	219	0	219
Uintah Basin	1,001	6	1,007	1,089	1	1,090	1,106	2	1,108	1,262	0	1,262	1,420	0	1,420	1,830	0	1,830	1,883	0	1,883
Brigham City			0			0			0			0	1,067	17	1,084	1,214	12	1,226	1,252	26	1,278
Tooele			0			0			0			0	1,665	1	1,666	1,664	1	1,665	1,616	1	1,617
Less Duplicates	(19)		(19)	(11)		(11)	(41)		(41)	(28)		(28)	(375)	(18)	(393)	(516)	(13)	(529)	(519)	(27)	(546)
Total	15,781	2,618	18,399	16,674	2,648	19,322	18,303	2,562	20,865	18,938	2,552	21,490	20,639	2,362	23,001	20,435	2,413	22,848	21,030	2,444	23,474
Fall FTE																					
E&G	11,163	2,259	13,422	11,543	2,324	13,867	12,408	2,246	14,654	12,906	2,256	15,162	12,822	2,117	14,939	12,816	2,150	14,966	12,765	2,199	14,964
SE UT Center	99	0	99	125	0	125	101	0	101	112	0	112	106	0	106	106	0	106	133	0	133
Uintah Basin	557	5	562	562	0	562	518	1	519	577	0	577	610	0	610	770	0	770	814	0	814
Brigham City			0			0			0			0	406	5	411	419	3	422	456		456
Tooele			0			0			0			0	823	0	823	847	0	847	860	0	860
Total	11,819	2,264	14,083	12,230	2,324	14,554	13,027	2,247	15,274	13,595	2,256	15,851	14,767	2,122	16,889	14,958	2,153	17,111	15,028	2,199	17,227
Annualized FTE	<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>Projected</i>		
E&G	11,767	2,399	14,166	13,070	2,569	15,639	13,891	2,458	16,349	14,557	2,548	17,105	14,000	2,408	16,408	14,158	2,425	16,583	13,649	2,424	16,073
SE UT Center	111	0	111	147	1	148	142	1	143	167	2	169	139	0	139	139	0	139	168	0	168
Uintah Basin	559	4	563	568	1	569	597	2	599	764	7	771	853	0	853	1,027	1	1,027	1,135	0	1,135
Brigham City			0			0			0			0	492	6	498	514	6	520	555	11	566
Tooele			0			0			0			0	1,150	1	1,151	1,150	7	1,157	1,089	1	1,090
Total	12,437	2,403	14,840	13,785	2,571	16,356	14,630	2,461	17,091	15,488	2,557	18,045	16,634	2,415	19,049	16,987	2,439	19,426	16,596	2,436	19,032

TABLE 9

Utah System of Higher Education
2003-04 Enrollment History

Weber State University

			1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
			Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																							
Fall Headcount E&G	13,209 609 13,818					12,669 664 13,333			13,599 746 14,345			14,379 728 15,107			15,103 803 15,906			16,010 802 16,812			16,671 812 17,483		
Total	13,209 609 13,818					12,669 664 13,333			13,599 746 14,345			14,379 728 15,107			15,103 803 15,906			16,010 802 16,812			16,671 812 17,483		
Fall FTE E&G	9,659 560 10,219					9,292 600 9,892			9,846 652 10,498			10,434 658 11,092			10,971 717 11,688			11,747 701 12,448			11,816 703 12,519		
Total	9,659 560 10,219					9,292 600 9,892			9,846 652 10,498			10,434 658 11,092			10,971 717 11,688			11,747 701 12,448			11,816 703 12,519		
Annualized FTE E&G	End of Year 10,080 622 10,702					End of Year 10,163 634 10,797			End of Year 10,743 715 11,458			End of Year 11,374 722 12,096			End of Year 12,087 746 12,833			End of Year 13,196 770 13,965			Projected 13,243 764 14,007		
Total	10,080 622 10,702					10,163 634 10,797			10,743 715 11,458			11,374 722 12,096			12,087 746 12,833			13,196 770 13,965			13,243 764 14,007		
Funded Target E&G	11,755					10,893			10,893			11,304			11,905			12,275			12,275		
Total	11,755					10,893			10,893			11,304			11,905			12,275			12,275		
Total Budget Related & Self Support																							
Fall Headcount E&G	15,158 739 15,897					13,339 797 14,136			14,480 964 15,444			15,333 1,045 16,378			15,997 1,261 17,258			17,302 1,352 18,654			17,652 1,515 19,167		
Total	15,158 739 15,897					13,339 797 14,136			14,480 964 15,444			15,333 1,045 16,378			15,997 1,261 17,258			17,302 1,352 18,654			17,652 1,515 19,167		
Fall FTE E&G	10,419 633 11,052					9,468 676 10,144			10,058 800 10,858			10,677 842 11,519			11,171 956 12,127			12,013 1,036 13,049			12,530 1,183 13,713		
Total	10,419 633 11,052					9,468 676 10,144			10,058 800 10,858			10,677 842 11,519			11,171 956 12,127			12,013 1,036 13,049			12,530 1,183 13,713		
Annualized FTE E&G	End of Year 10,862 707 11,569					End of Year 11,169 753 11,922			End of Year 11,900 905 12,805			End of Year 12,371 975 13,346			End of Year 13,267 1,060 14,327			End of Year 14,527 1,197 15,724			Projected 13,688 1,357 15,045		
Total	10,862 707 11,569					11,169 753 11,922			11,900 905 12,805			12,371 975 13,346			13,267 1,060 14,327			14,527 1,197 15,724			13,688 1,357 15,045		

TABLE 10

Utah System of Higher Education
2003-04 Enrollment History
Southern Utah University

	1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																					
Fall Headcount																					
E&G	3,829	342	4,171	4,866	517	5,383	4,891	529	5,420	5,018	483	5,501	5,255	524	5,779	4,938	500	5,438	4,988	523	5,511
University Centers	100	2	102	169	6	175	244	3	247	153	3	156									
Less Duplicates				(71)		(71)	(61)		(61)	(52)	(2)	(54)									
Total	3,929	344	4,273	4,964	523	5,487	5,074	532	5,606	5,119	486	5,603	5,255	524	5,779	4,938	500	5,438	4,988	523	5,511
Fall FTE																					
E&G	3,597	338	3,935	4,137	481	4,618	4,251	507	4,758	4,336	465	4,801	4,516	513	5,029	4,270	492	4,762	4,288	500	4,788
University Centers	31		31	89	6	95	131	3	134	28		28									
Total	3,628	338	3,966	4,226	487	4,713	4,382	510	4,892	4,364	465	4,829	4,516	513	5,029	4,270	492	4,762	4,288	500	4,788
Annualized FTE	End of Year			End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	3,663	349	4,012	4,655	525	5,180	4,722	559	5,281	4,892	512	5,404	4,972	546	5,518	4,692	527	5,219	4,709	542	5,251
University Centers	37		37	99	7	106	143	3	146	11	1	12									
Total	3,700	349	4,049	4,754	532	5,286	4,865	562	5,427	4,903	513	5,416	4,972	546	5,518	4,692	527	5,219	4,709	542	5,251
Funded Target																					
E&G			4,062			4,966			4,994			5,210			5,339			5,450			5,450
University Centers						121			121												
Total			4,062			5,087			5,115			5,210			5,339			5,450			5,450
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	4,129	361	4,490	5,080	548	5,628	5,274	583	5,857	5,358	506	5,864	5,569	526	6,095	5,360	521	5,881	5,497	551	6,048
University Centers	100	2	102	169	6	175	244	3	247	153	3	156									
Less Duplicates				(78)		(78)	(79)		(79)	(57)	(2)	(57)									
Total	4,229	363	4,592	5,171	554	5,725	5,518	586	6,025	5,511	509	5,963	5,569	526	6,095	5,360	521	5,881	5,497	551	6,048
Fall FTE																					
E&G	3,680	343	4,023	4,235	486	4,721	4,377	513	4,890	4,474	470	4,944	4,654	518	5,172	4,459	502	4,961	4,418	504	4,922
University Centers	31		31	89	6	95	131	3	134	77	1	78									
Total	3,711	343	4,054	4,324	492	4,816	4,508	516	5,024	4,551	471	5,022	4,654	518	5,172	4,459	502	4,961	4,418	504	4,922
Annualized FTE	End of Year			End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	3,895	420	4,315	5,090	535	5,625	5,182	568	5,750	5,439	527	5,966	5,577	557	6,134	5,372	538	5,911	5,028	547	5,575
University Centers	37		37	99	7	106	143	3	146	11	1	12									
Total	3,932	420	4,352	5,189	542	5,731	5,325	571	5,896	5,450	528	5,978	5,577	557	6,134	5,372	538	5,911	5,028	547	5,575

TABLE 11

Utah System of Higher Education
2003-04 Enrollment History
Snow College

1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total

Budget Related

Fall Headcount																								
E&G	2,115	311	2,426	2,364	275	2,639	2,755	268	3,023	2,392	238	2,630	2,767	232	2,999	2,525	274	2,799	2,603	276	2,879			
Richfield Campus							467	1	468	772	5	777	356	7	363	310	2	312	509		509			
Less Duplicates													(119)	(1)	(120)	(116)	(1)	(117)	(46)		(46)			
Total	2,115	311	2,426	2,364	275	2,639	3,222	269	3,491	3,164	243	3,407	3,004	238	3,242	2,719	275	2,994	3,066	276	3,342			
Fall FTE																								
E&G	1,955	323	2,278	2,201	271	2,472	2,118	271	2,389	2,230	236	2,466	2,435	225	2,660	2,217	260	2,477	2,307	266	2,573			
Richfield Campus							387	1	388	364	5	369	229	6	235	204	1	205						
Total	1,955	323	2,278	2,201	271	2,472	2,505	272	2,777	2,594	241	2,835	2,664	231	2,895	2,421	261	2,682	2,307	266	2,573			
Annualized FTE	End of Year			End of Year			End of Year			End of Year			End of Year			End of Year			Projected					
E&G	1,870	319	2,189	2,218	286	2,504	2,079	275	2,354	2,229	249	2,478	2,390	236	2,626	2,196	248	2,444	2,339	273	2,612			
Richfield Campus							588	4	592	448	5	453	281	4	285	249	1	250						
Total	1,870	319	2,189	2,218	286	2,504	2,667	279	2,946	2,677	254	2,931	2,671	240	2,911	2,445	250	2,694	2,339	273	2,612			
Funded Target																								
E&G	2,259			2,567			2,567			2,567			2,536			2,482			2,722					
Richfield Campus							511			467			411			240								
Total	2,259			2,567			3,078			3,034			2,947			2,722			2,722					

Total Budget Related & Self Support

Fall Headcount																					
E&G	2,609	311	2,920	3,043	275	3,318	3,021	266	3,287	3,298	240	3,538	3,615	233	3,848	3,295	274	3,569	3,363	276	3,639
Richfield Campus							956	3	959	772	5	777	375	7	382	326	2	328	509		509
Less Duplicates							(165)		(165)	(222)	(1)	(223)	(133)	(1)	(134)	(128)	(1)	(129)	(112)		(112)
Total	2,609	311	2,920	3,043	275	3,318	3,812	269	4,081	3,848	244	4,092	3,857	239	4,096	3,493	275	3,768	3,760	276	4,036
Fall FTE																					
E&G	2,184	324	2,508	2,463	272	2,735	2,450	271	2,721	2,544	236	2,780	2,751	225	2,976	2,501	259	2,760	2,614	266	2,880
Richfield Campus							387	1	388	374	5	379	242	6	248	220	1	221			
Total	2,184	324	2,508	2,463	272	2,735	2,837	272	3,109	2,918	241	3,159	2,993	231	3,224	2,721	260	2,981	2,614	266	2,880
Annualized FTE	<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>End of Year</i>			<i>Projected</i>		
E&G	2,022	321	2,343	2,433	287	2,720	2,252	275	2,527	2,447	250	2,697	2,601	236	2,837	2,389	248	2,638	2,811	274	3,085
Richfield Campus							588	4	592	448	5	453	299	5	304	271	1	272			
Total	2,022	321	2,343	2,433	287	2,720	2,840	279	3,119	2,895	255	3,150	2,900	241	3,141	2,660	250	2,910	2,811	274	3,085

TABLE 12

Utah System of Higher Education
2003-04 Enrollment History
Dixie State College

		1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04				
		Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total		
Budget Related																								
Fall Headcount E&G		2,770	255	3,025	4,826	409	5,235	5,564	477	6,041	5,592	479	6,071	6,220	608	6,828	6,233	675	6,908	5,751	520	6,271		
Total		2,770	255	3,025	4,826	409	5,235	5,564	477	6,041	5,592	479	6,071	6,220	608	6,828	6,233	675	6,908	5,751	520	6,271		
Fall FTE E&G		2,290	248	2,538	3,125	290	3,415	3,280	341	3,621	3,403	360	3,763	3,630	387	4,017	3,756	405	4,161	3,878	420	4,298		
Total		2,290	248	2,538	3,125	290	3,415	3,280	341	3,621	3,403	360	3,763	3,630	387	4,017	3,756	405	4,161	3,878	420	4,298		
Annualized FTE E&G	End of Year	2,208	222	2,430	End of Year	3,253	294	3,547	End of Year	3,332	336	3,668	End of Year	3,526	365	3,891	End of Year	3,718	388	4,106	End of Year	3,863	388	4,251
Total		2,208	222	2,430	3,253	294	3,547	3,332	336	3,668	3,526	365	3,891	3,718	388	4,106	3,863	388	4,251	3,985	414	4,399		
Funded Target E&G				2,546			3,268			3,334			3,739			3,869			4,021			4,021		
Total				2,546			3,268			3,334			3,739			3,869			4,021			4,021		
Total Budget Related & Self Support																								
Fall Headcount E&G		2,785	256	3,041	5,040	415	5,455	5,663	528	6,191	5,977	538	6,515	6,582	673	7,255	6,722	751	7,473	6,931	751	7,682		
Total		2,785	256	3,041	5,040	415	5,455	5,663	528	6,191	5,977	538	6,515	6,582	673	7,255	6,722	751	7,473	6,931	751	7,682		
Fall FTE E&G		2,299	251	2,550	3,164	290	3,454	3,315	341	3,656	3,471	360	3,831	3,699	388	4,087	3,851	409	4,260	3,984	441	4,425		
Total		2,299	251	2,550	3,164	290	3,454	3,315	341	3,656	3,471	360	3,831	3,699	388	4,087	3,851	409	4,260	3,984	441	4,425		
Annualized FTE E&G	End of Year	2,214	224	2,438	End of Year	3,312	295	3,607	End of Year	3,391	337	3,728	End of Year	3,620	370	3,990	End of Year	3,816	396	4,212	End of Year	3,992	398	4,389
Total		2,214	224	2,438	3,312	295	3,607	3,391	337	3,728	3,620	370	3,990	3,816	396	4,212	3,992	398	4,389	4,082	431	4,513		

TABLE 13

Utah System of Higher Education
2003-04 Enrollment History
College of Eastern Utah

1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04			
Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	
Budget Related																					
Fall Headcount																					
E&G	2,229	88	2,317	1,898	103	2,001	1,914	84	1,998	1,963	94	2,057	2,126	84	2,210	1,963	61	2,024	1,747	53	1,800
San Juan Center	509	3	512	442	5	447	432	4	436	456	2	458	402	1	403	475	1	476	602	3	605
Less Duplicates			0	(28)	0	(28)	(2)	0	(2)	(47)	(2)	(49)	(35)	0	(35)	(34)	0	(34)	(38)	0	(38)
Total	2,738	91	2,829	2,312	108	2,420	2,344	88	2,432	2,372	94	2,466	2,493	85	2,578	2,404	62	2,466	2,311	56	2,367
Fall FTE																					
E&G	1,556	90	1,646	1,393	84	1,477	1,456	79	1,535	1,438	98	1,536	1,622	88	1,710	1,566	64	1,630	1,348	56	1,404
San Juan Center	378	3	381	307	3	310	313	3	316	304	1	305	285	1	286	318	1	319	363	2	365
Total	1,934	93	2,027	1,700	87	1,787	1,769	82	1,851	1,742	99	1,841	1,907	89	1,996	1,884	65	1,949	1,711	58	1,769
Annualized FTE	End of Year		End of Year			End of Year			End of Year			End of Year			End of Year			Projected			
E&G	1,445	81	1,526	1,499	91	1,590	1,557	78	1,635	1,552	100	1,652	1,701	87	1,788	1,604	69	1,674	1,445	55	1,500
San Juan Center	369	3	372	362	2	364	370	5	375	355	4	359	351	1	352	382	2	385	459	5	464
Total	1,814	84	1,898	1,861	93	1,954	1,927	83	2,010	1,907	104	2,011	2,052	88	2,140	1,987	72	2,058	1,904	60	1,964
Funded Target																					
E&G			1,585	1,659			1,659			1,642			1,642			1,664			1,614		
San Juan Center			324	365			365			370			370			370			370		
Total	0	0	1,909	0	0	2,024	0	0	2,024	0	0	2,012	0	0	2,012	0	0	2,034	0	0	1,984
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	2,249	88	2,337	2,042	103	2,145	2,125	86	2,211	2,164	94	2,258	2,258	84	2,342	2,113	61	2,174	2,021	54	2,075
San Juan Center	509	3	512	495	5	500	475	4	479	493	2	495	442	1	443	505	1	506	653	3	656
Less Duplicates			0	(28)	0	(28)	(2)	0	(2)	(47)		(47)	(39)	0	(39)	(34)	0	(34)	(39)	0	(39)
Total	2,758	91	2,849	2,509	108	2,617	2,598	90	2,688	2,610	96	2,706	2,661	85	2,746	2,584	62	2,646	2,635	57	2,692
Fall FTE																					
E&G	1,558	90	1,648	1,404	84	1,488	1,541	80	1,621	1,521	98	1,619	1,682	88	1,770	1,619	64	1,683	1,453	57	1,510
San Juan Center	378	3	381	336	3	339	333	3	336	321	1	322	311	1	312	336	1	337	390	2	392
Total	1,936	93	2,029	1,740	87	1,827	1,874	83	1,957	1,842	99	1,941	1,993	89	2,082	1,955	65	2,020	1,843	59	1,902
Annualized FTE	End of Year		End of Year			End of Year			End of Year			End of Year			End of Year			Projected			
E&G	1,448	81	1,529	1,543	91	1,634	1,604	78	1,682	1,601	100	1,701	1,737	87	1,824	1,653	69	1,723	1,629	58	1,687
San Juan Center	369	3	372	391	2	393	400	5	405	384	4	388	372	1	373	410	2	412	483	5	488
Total	1,817	84	1,901	1,934	93	2,027	2,004	83	2,087	1,985	104	2,089	2,109	88	2,197	2,063	72	2,135	2,112	63	2,175

TABLE 14

Utah System of Higher Education
2003-04 Enrollment History

Utah Valley State College

		1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
		Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																						
Fall Headcount E&G	9,330 1,180 10,510			13,464 1,708 15,172			14,673 1,807 16,480			16,109 2,041 18,150			17,782 2,131 19,913			18,892 2,065 20,957			19,022 2,160 21,182			
Total	9,330	1,180	10,510	13,464	1,708	15,172	14,673	1,807	16,480	16,109	2,041	18,150	17,782	2,131	19,913	18,892	2,065	20,957	19,022	2,160	21,182	
Fall FTE E&G	6,219 962 7,181			8,946 1,354 10,300			9,768 1,437 11,205			10,706 1,610 12,316			12,170 1,677 13,847			13,195 1,687 14,882			13,099 1,766 14,865			
Total	6,219	962	7,181	8,946	1,354	10,300	9,768	1,437	11,205	10,706	1,610	12,316	12,170	1,677	13,847	13,195	1,687	14,882	13,099	1,766	14,865	
Annualized FTE E&G	End of Year 6,947 1,074 8,021			End of Year 10,000 1,540 11,540			End of Year 10,922 1,637 12,559			End of Year 12,041 1,864 13,905			End of Year 13,752 1,998 15,750			End of Year 14,873 2,018 16,890			Projected 14,768 2,075 16,843			
Total	6,947	1,074	8,021	10,000	1,540	11,540	10,922	1,637	12,559	12,041	1,864	13,905	13,752	1,998	15,750	14,873	2,018	16,890	14,768	2,075	16,843	
Funded Target E&G																						
Total			7,530			10,281			11,500			12,553			13,577			14,396			14,396	
Total Budget Related & Self Support																						
Fall Headcount E&G	9,331 1,181 10,512			16,462 1,712 18,174			18,235 1,827 20,062			18,825 2,121 20,946			20,274 2,335 22,609			21,070 2,539 23,609			21,028 2,775 23,803			
Total	9,331	1,181	10,512	16,462	1,712	18,174	18,235	1,827	20,062	18,825	2,121	20,946	20,274	2,335	22,609	21,070	2,539	23,609	21,028	2,775	23,803	
Fall FTE E&G	6,231 963 7,194			10,311 1,357 11,668			11,321 1,449 12,770			11,841 1,662 13,503			13,323 1,840 15,163			14,206 2,055 16,261			14,088 2,225 16,313			
Total	6,231	963	7,194	10,311	1,357	11,668	11,321	1,449	12,770	11,841	1,662	13,503	13,323	1,840	15,163	14,206	2,055	16,261	14,088	2,225	16,313	
Annualized FTE E&G	End of Year 6,961 1,077 8,038			End of Year 10,890 1,548 12,438			End of Year 12,152 1,652 13,804			End of Year 13,094 1,964 15,058			End of Year 14,813 2,284 17,097			End of Year 15,867 2,597 18,464			Projected 16,039 2,468 18,507			
Total	6,961	1,077	8,038	10,890	1,548	12,438	12,152	1,652	13,804	13,094	1,964	15,058	14,813	2,284	17,097	15,867	2,597	18,464	16,039	2,468	18,507	

TABLE 15

Utah System of Higher Education
2003-04 Enrollment History
Salt Lake Community College

		1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04				
		Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total		
Budget Related																								
Fall Headcount E&G		15,980	384	16,364	17,816	637	18,453	18,235	625	18,860	20,593	701	21,294	22,551	863	23,414	22,593	608	23,201	22,929	849	23,778		
Total		15,980	384	16,364	17,816	637	18,453	18,235	625	18,860	20,593	701	21,294	22,551	863	23,414	22,593	608	23,201	22,929	849	23,778		
Fall FTE E&G		10,252	322	10,574	9,949	452	10,401	11,304	495	11,799	11,718	509	12,227	13,011	593	13,604	13,746	382	14,128	13,624	590	14,214		
Total		10,252	322	10,574	9,949	452	10,401	11,304	495	11,799	11,718	509	12,227	13,011	593	13,604	13,746	382	14,128	13,624	590	14,214		
Annualized FTE E&G	End of Year	11,057	391	11,448	End of Year	11,639	581	12,220	End of Year	12,575	556	13,131	End of Year	13,404	601	14,005	End of Year	14,627	724	15,351	Projected	15,728	793	16,521
Total		11,057	391	11,448	11,639	581	12,220	12,575	556	13,131	13,404	601	14,005	14,627	724	15,351	15,618	614	16,232	15,728	793	16,521		
Funded Target E&G				11,437			13,212			13,212			13,279			13,795			14,349			14,349		
Total				11,437			13,212			13,212			13,279			13,795			14,349			14,349		
Total Budget Related & Self Support																								
Fall Headcount E&G		17,816	494	18,310	19,079	675	19,754	20,532	741	21,273	21,364	745	22,109	23,325	890	24,215	23,253	619	23,872	23,274	879	24,153		
Total		17,816	494	18,310	19,079	675	19,754	20,532	741	21,273	21,364	745	22,109	23,325	890	24,215	23,253	619	23,872	23,274	879	24,153		
Fall FTE E&G		11,037	370	11,407	10,056	464	10,520	11,425	513	11,938	11,880	518	12,398	13,188	601	13,910	13,910	386	14,296	13,833	601	14,434		
Total		11,037	370	11,407	10,056	464	10,520	11,425	513	11,938	11,880	518	12,398	13,188	601	13,910	13,910	386	14,296	13,833	601	14,434		
Annualized FTE E&G	End of Year	12,079	465	12,544	End of Year	13,108	645	13,753	End of Year	14,465	620	15,085	End of Year	14,637	675	15,312	End of Year	16,073	812	16,885	Projected	15,811	796	16,607
Total		12,079	465	12,544	13,108	645	13,753	14,465	620	15,085	14,637	675	15,312	16,073	812	16,885	17,181	685	17,866	15,811	796	16,607		

TABLE 16

Utah System of Higher Education
2003-04 Enrollment History
Utah System of Higher Education

	1993-94			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related																					
Fall Headcount	88,631	8,820	97,451	95,043	10,238	105,281	101,298	10,307	111,605	106,429	10,843	117,270	114,277	11,293	125,570	116,361	11,222	127,583	117,538	11,489	129,027
Fall FTE	65,374	7,550	72,924	67,585	8,848	76,433	72,512	8,826	81,338	75,290	9,345	84,635	81,415	9,651	91,066	84,402	9,683	94,085	84,494	10,085	94,579
Annualized FTE	67,816	7,990	75,806	74,721	9,502	84,223	79,609	9,541	89,150	83,727	10,360	94,087	90,162	10,813	100,975	93,992	11,079	105,071	94,559	11,442	106,001
Funded Target			77,843			84,668			86,480			88,770			92,290			95,309			95,259
Total Budget Related & Self Support																					
Fall Headcount	94,482	9,151	103,633	103,117	10,587	113,704	111,676	10,820	122,417	114,998	11,438	126,379	122,851	12,088	134,939	126,196	12,476	138,672	127,707	13,226	140,933
Fall FTE	68,021	7,784	75,805	70,396	8,999	79,395	75,846	9,083	84,929	78,341	9,661	88,002	84,576	10,122	94,819	87,719	10,436	98,155	88,143	11,099	99,242
Annualized FTE	71,121	8,358	79,479	80,530	9,923	90,453	86,525	10,060	96,585	90,063	11,244	101,307	97,366	11,936	109,302	102,186	12,489	114,675	98,848	12,582	111,430

TABLE 17

Utah System of Higher Education
2003-04 Enrollment History
Utah Electronic College

2000-01			2001-02			2002-03			2003-04 ⁽¹⁾			
Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	
Budget Related												
Fall Headcount												
USU	0	0	0	0	0	0	0	10	0	0	0	
Snow	4	3	7	4	0	4	10	10	20	15	5	20
Dixie	1	0	1	4	14	18	8	0	8	8	0	8
UVSC	26	19	45	53	74	127	3	8	11	7	2	9
SLCC	37	67	104	37	67	104	62	23	85	0	0	0
Total	68	89	157	98	155	253	93	41	134	30	7	37
Fall FTE												
USU	0	0	0	0	0	0	2	0	2	0	0	0
Snow	1	1	2	1	0	1	3	3	6	5	1	6
Dixie	0	0	0	1	3	4	2	0	2	2	0	2
UVSC	11	5	16	27	21	48	1	2	3	1	0	2
SLCC	9	17	26	9	17	26	15	7	22	0	0	0
Total	21	23	45	38	41	79	23	12	35	8	2	10
Annualized FTE												
USU	0	0	0	0	0	0	2	0	2			
Snow	2	2	4	2	3	5	4	4	8			
Dixie	1	2	3	2	3	5	2	0	2			
UVSC	18	13	31	39	27	66	2	3	5			
SLCC	12	7	19	28	24	52	32	12	44			
Total	33	24	57	71	57	128	42	19	61	0	0	0
Total Budget Related & Self Support												
Fall Headcount												
USU	0	0	0	0	0	0	10	0	10	0	0	0
Snow	4	3	7	4	0	4	10	10	20	15	5	20
Dixie	1	0	1	4	14	18	8	11	19	8	17	25
UVSC	27	94	121	59	277	336	3	8	11	7	2	9
SLCC	56	78	134	56	78	134	62	23	85	0	0	0
Total	88	175	263	123	369	492	93	52	145	30	24	54
Fall FTE												
USU	0	0	0	0	0	0	2	0	2	0	0	0
Snow	1	1	2	1	0	1	3	2	5	5	1	6
Dixie	0	0	0	1	3	4	2	2	4	2	4	6
UVSC	13	55	67	32	182	214	1	2	3	1	0	1
SLCC	14	21	35	14	21	35	15	7	22	0	0	0
Total	28	76	104	48	206	254	23	13	36	8	5	13
Annualized FTE												
USU	0	0	0	0	0	0	2	0	2			
Snow	2	2	4	2	3	5	4	4	8			
Dixie	1	2	3	2	3	5	2	2	4			
UVSC	13	62	75	46	275	321	2	3	5			
SLCC	14	10	24	31	31	62	32	12	44			
Total	30	76	106	81	312	393	42	21	63	0	0	0

Notes:

(1) UEC's annualized FTE for 2003-2004 has not yet been projected

Table 18

Utah System of Higher Education
System Total Projections

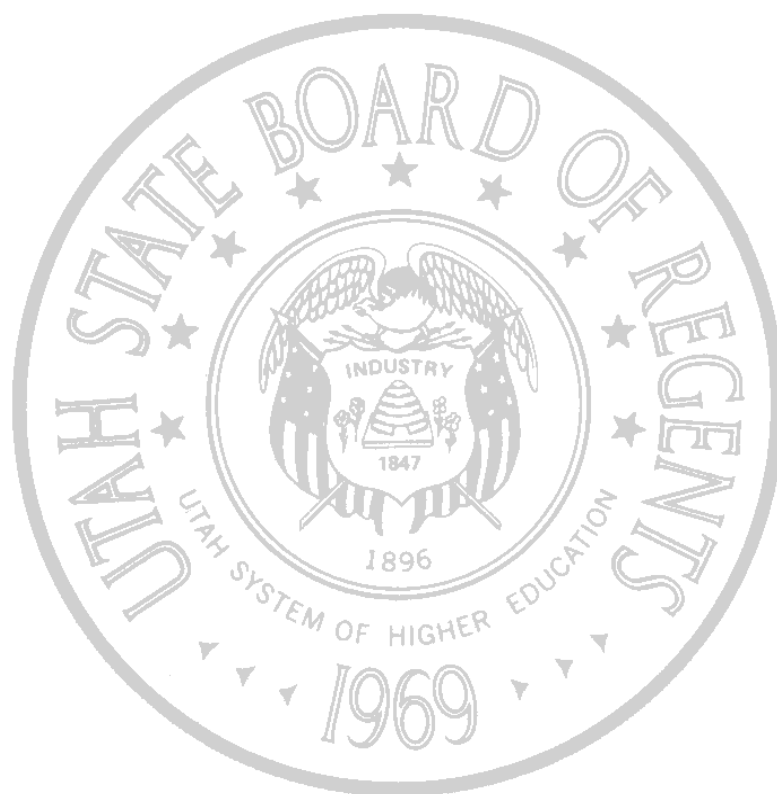
Fall Headcount							
Institution	Actual Fall Headcount 2002-03	Projected 2007-08	Projected 2012-13	Projected 2017-18	Projected 2022-23	% Change (Average Annual)	Total % Change
UU	29,921	30,130	30,840	31,590	32,900	0.5%	9.1%
USU	22,848	25,570	27,740	29,990	33,080	1.8%	30.9%
WSU	18,654	20,320	21,690	23,180	25,150	1.5%	25.8%
SUU	5,881	6,620	7,320	8,090	9,120	2.2%	35.5%
Snow	3,768	4,410	4,950	5,570	6,420	2.6%	41.3%
DSC	7,473	9,250	10,930	12,790	15,150	3.4%	50.7%
CEU	2,646	3,216	3,571	3,762	3,946	1.9%	32.9%
UVSC	23,609	29,220	34,610	40,640	48,500	3.5%	51.3%
SLCC	23,873	28,890	32,680	37,060	42,500	2.8%	43.8%
USHE	138,625	157,626	174,331	192,672	216,766	2.2%	36.0%

Fall FTE							
Institution	Actual Fall FTE 2002-03	Projected 2007-08	Projected 2012-13	Projected 2017-18	Projected 2022-23	% Change (Average Annual)	Total % Change
UU	23,216	23,430	24,030	24,660	25,740	0.6%	9.8%
USU	17,110	18,980	20,400	21,850	23,880	1.6%	28.4%
WSU	13,049	14,180	15,100	16,100	17,420	1.4%	25.1%
SUU	4,961	5,560	6,130	6,740	7,570	2.1%	34.5%
Snow	2,982	3,450	3,840	4,270	4,870	2.4%	38.8%
DSC	4,260	5,140	5,910	6,720	7,740	2.9%	45.0%
CEU	2,020	2,460	2,730	2,870	3,010	1.8%	32.9%
UVSC	16,261	19,870	23,220	26,910	31,690	3.2%	48.7%
SLCC	14,296	17,150	19,290	21,740	24,780	2.7%	42.3%
USHE	98,090	110,220	120,650	131,860	146,700	2.0%	33.1%

Annualized FTE							
Institution	Annualized FTE 2002-03	Projected 2007-08	Projected 2012-13	Projected 2017-18	Projected 2022-23	% Change (Average Annual)	Total % Change
UU	27,850	28,440	29,510	30,640	32,340	0.8%	13.9%
USU	19,426	21,690	23,460	25,290	27,810	1.8%	30.1%
WSU	15,724	17,600	19,300	21,160	23,540	2.0%	33.2%
SUU	5,911	6,720	7,520	8,380	9,550	2.4%	38.1%
Snow	2,910	3,380	3,770	4,210	4,820	2.5%	39.6%
DSC	4,389	5,360	6,250	7,190	8,380	3.1%	47.6%
CEU	2,135	2,600	2,890	3,050	3,200	1.9%	33.3%
UVSC	18,464	23,010	27,400	32,360	38,810	3.6%	52.4%
SLCC	17,801	21,740	24,780	28,300	32,670	2.9%	45.5%
USHE	114,610	130,540	144,880	160,580	181,120	2.3%	36.7%

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

TABLE 1	Annual Non-Credit ATE Enrollments - Headcount	2
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Applied Technology Education in the Utah System of Higher Education 2002-03

Overview

Applied Technology Education (ATE) includes a wide range of programs that focus on helping students, workers and lifelong learners of all ages fulfill their potential. ATE is delivered in all regions of the State by the colleges and universities within the Utah System of Higher Education. A variety of courses, certificates and associate degrees are offered that focus on the needs of individuals by providing students with:

- Applied skills for entry-level employment while laying the foundation for the academic and more advanced technical skills needed for lifelong career development.
- Education pathways that help students explore interests and careers in the process of progressing through school.
- Second-chance education and training for the unemployed and those seeking to upgrade their employability skills.
- Education to earn additional degrees, especially when related to career advancement.
- Corporate training, continuing education, skills upgrades and refresher courses for those already in the workplace.

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 non-credit. Associate of Applied Science (AAS) degrees and Associate of Applied Technology (AAT) degrees are 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 general education requirements of a Baccalaureate 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), founded in September, 2001, specializes in offering customized training for business and industry. UCAT also offers certificates and Associate of Applied Technology (AAT) degrees in a competency-based and an open-entry/open-exit environment. Student attendance is measured in membership hours rather than credit hours. UCAT is comprised of nine campuses.

Because 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 1 provides a five-year history of non-credit enrollment for USHE institutions not including UCAT. Table 2 contains 2001-02 and 2002-03 headcount enrollments and membership hours for UCAT. Data were not previously uniformly collected by the USHE on the ATCs and service regions that now comprise the campuses of UCAT. Consequently, UCAT data that appear in this report are limited. As the data collection process is refined, additional data for the UCAT will be included.

Non-credit enrollment areas include ATE programs such 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, is now 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-ATE, non-credit courses that may be described as community education and service activities.

In 2002-03, non-credit ATE programs, excluding Custom Fit, accounted for 37,013 enrollments in non-UCAT institutions, 28,628 UCAT adult enrollments and 13,430 UCAT secondary enrollments.

Table 1 ⁽¹⁾

Annualized USHE Non-Credit Headcount Enrollments

Excluding Custom Fit and the Utah College of Applied Technology

Institution	1997-98	1998-99 ⁽²⁾	1999-2000	2000-01 ⁽³⁾	2001-02	2002-03
WSU	3,563	4,617	4,759	4,229	4,397	3,750
SUU	1,053	608	437	386	408	416
SNOW	171	228	209	230	487	629
DSC	739	1,403	2,408	1,902	1,878	1,510
CEU	1,801	4,068	2,106	2,129	516	315
UVSC	20,843	16,133	19,054	16,159	14,587	21,284
SLCC	9,337	9,188	10,124	10,459	8,473	7,024
Skills Center	3,107	3,226	2,522	2,547	2,428	2,085
System Total:	40,614	39,471	41,619	38,041	33,174	37,013

Notes:

- (1) 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.
- (2) SUU and Dixie numbers revised from 1998-99 *Data Book* report.
- (3) Contains some duplication. UVSC numbers include Mountainland numbers shown in Table 2 below.

Table 2
Utah College of Applied Technology Headcount Enrollment
Excluding Custom Fit

UCAT Adult Students

Campus	HEADCOUNT		MEMBERSHIP HOURS	
	2001-02	2002-03	2001-02	2002-03
Bridgerland	6,684	6,286	704,449	751,551
Davis	6,135	5,733	661,278	710,554
Dixie	30	221	2,032	46,581
Mountainland	8,066	7,175	60,749	63,892
Ogden-Weber	5,892	5,906	980,662	957,487
Salt Lake/Tooele	817	1,467	20,305	84,463
Southeast	1,420	1,457	58,019	55,099
Southwest	893	1,063	163,638	145,208
Uintah Basin	3,628	1,659	244,061	227,940
UCAT Unduplicated Total:	29,576	28,628	2,895,193	3,042,777

Table 2 (Continued)
Utah College of Applied Technology Headcount Enrollment
Excluding Custom Fit

UCAT Secondary Students

Campus	HEADCOUNT		MEMBERSHIP HOURS	
	2001-02	2002-03	2001-02	2002-03
Bridgerland	2,629	2,325	387,942	350,325
Davis	2,741	2,751	495,408	485,599
Dixie	236	418	66,441	74,966
Mountainland	2,137	1,981	335,861	380,511
Ogden-Weber	2,222	2,373	332,925	316,726
Salt Lake/Tooele	1,216	1,089	126,513	111,580
Southeast	524	410	58,780	45,906
Southwest	807	1,007	94,450	120,156
Uintah Basin	1,402	1,272	231,303	222,191
UCAT Unduplicated Total:	13,699	13,430	2,129,621	2,107,960

Notes:

2001-02 Numbers have been revised to reduce duplication and methods for calculating membership hours changed in 2002-03. The membership hours for 2001-02 reflect this change.

Table 3 provides information on ATE credit enrollment in 2002-03 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 3 ⁽¹⁾
Annualized Headcount Enrollment in USHE ATE Programs 2002-03

Institution	Total Credit Enrollments	Total ATE		Non Credit ATE Enrollments ⁽²⁾	Total ATE Enrollment
		Credit Enrollments	% ATE		
USU	33,902	5,544	16.4%	0	5,544
WSU	31,884	15,066	47.3%	3,750	18,816
SUU	12,272	3,174	25.9%	416	3,590
SNOW	4,668	3,024	64.8%	629	3,653
DSC	11,113	4,045	36.4%	1,510	5,555
CEU	4,349	2,798	64.3%	315	3,113
UVSC ⁽³⁾	40,204	21,509	53.5%	21,284	42,793
SLCC	47,204	30,117	63.8%	7,024	37,141
Skills Center	N/A	N/A	N/A	2,085	2,085
System Total:	185,596	85,277	45.9%	37,013	122,290

Notes:

- (1) Information contained in this table shows an annualized unduplicated headcount of USHE enrollments for the year 2002-03 using information collected in the Data Warehouse. This information will not tie to other enrollment figures in this report as it was calculated differently.
- (2) May contain some duplication with ATE Credit Enrollments
- (3) UVSC numbers include Mountainland numbers shown in Table 2 above.

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 for two semesters. Table 4 shows a five-year history of FTEs in USHE budget-related applied technology education programs. Budget-related FTEs in ATE programs for 2002-03 reflected a 5 percent decrease from the prior year.

Table 4
Budget Related FTEs in ATE Programs

Institution	1998-99	1999-2000	2000-01	2001-02	2002-03
USU	589	628	655	632	619
WSU	2,293	2,474	2,300	2,762	2,716
SUU	719	649	613	625	657
SNOW	510	992	927	788	714
DSC	773	687	683	719	672
CEU	569	730	731	792	786
UVSC	3,556	3,640	4,076	4,114	3,836
SLCC	5,424	5,411	5,205	6,156	5,746
System Total:	14,433	15,211	15,191	16,587	15,746

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 2002-03 was required to meet or exceed a maintenance of effort expenditure target for direct instructional costs. These targets and actual expenditures for 2002-03 are shown in Table 5 below. The direct cost of instruction for ATE programs in 2002-03 totaled \$56,036,000 – a 12.3 percent decrease from the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2002-03 by 9.8 percent. This is indicative of the efforts that institutions are expending to improve and expand applied technology education in the state.

Table 5
ATE - Direct Cost Of Instruction

Institution	2001-02	2002-03	% Change	2002-03 MOE Target	% Expenditures to MOE Target
USU	\$2,152,001	\$2,336,975	8.6%	\$1,613,864	144.8%
WSU	\$10,093,790	\$9,102,258	-9.8%	\$8,878,379	102.5%
SUU	\$2,261,601	\$1,888,209	-16.5%	\$1,862,400	101.4%
SNOW	\$3,814,150	\$3,180,684	-16.6%	\$2,526,498	125.9%
DSC	\$3,090,468	\$2,785,188	-9.9%	\$2,629,510	105.9%
CEU	\$2,622,523	\$2,557,115	-2.5%	\$2,552,979	100.2%
UVSC	\$15,596,867	\$15,798,115	1.3%	\$12,702,228	124.4%
SLCC	\$24,267,229	\$18,387,473	-24.2%	\$18,272,492	100.6%
System Total:	\$63,898,629	\$56,036,017	-12.3%	\$51,038,350	109.8%

Notes:

Figures from Cost Study tab in the Utah System of Higher Education Data Books for Applicable Years

Custom Fit

Custom Fit 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 2002-03.

Custom Fit training is an investment in Utah's economy, with dividends to individuals, companies, communities, and the statewide economic base. Custom Fit develops and sustains dynamic training partnerships between Utah companies and education through 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.

Custom Fit consists of a State Custom Fit Council which is comprised of a minimum of one Custom Fit representative from each of the ten regions across the State. The council reports to the UCAT President. Policy and procedures for Custom Fit are ultimately approved by the UCAT Board of Trustees.

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

Custom Fit works with many 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, or skills necessary in today’s work place; Custom Fit works in collaboration with industry experts to meet the needs.

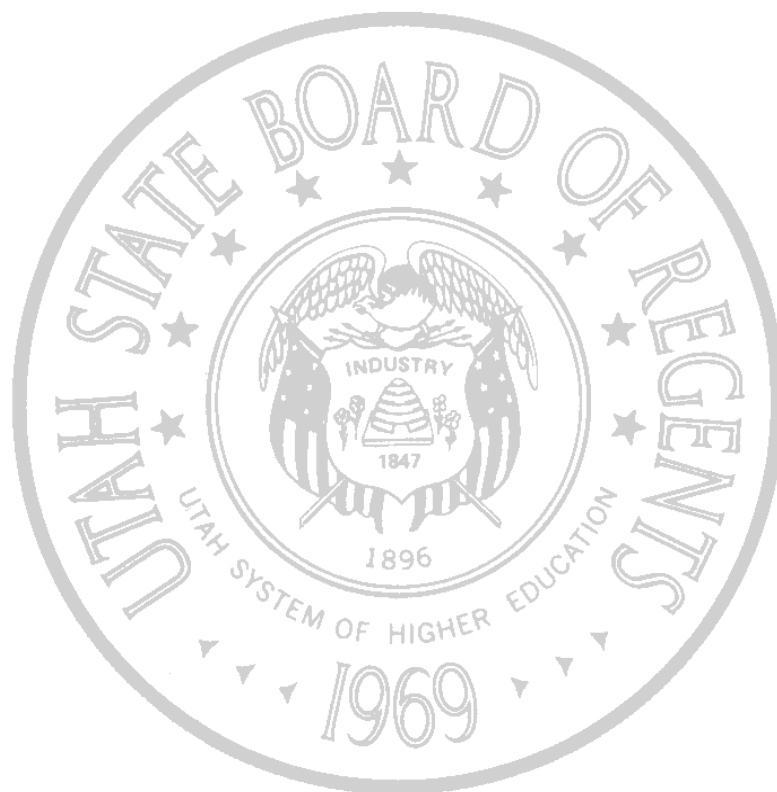
Table 6
Custom Fit Statistics

Custom Fit Statistics	2001-02	2002-03
State Tax Funding Support	\$3,095,505	\$3,133,100
Number of Businesses Served	687	926
Average Training Contract per Business	\$4,506.00	\$3,383.00
Smallest Training Contract	\$100.00	\$26.00
Largest Training Contract	\$75,000.00	\$74,413.00
Number of Employees Trained	19,832	18,517
Average Training Cost per Employee	\$156.00	\$169.00

Types of Businesses Served by Custom Fit

Types of Businesses Served	2001-02	2002-03
New Businesses to the State	14%	12.5%
Existing Expanding Businesses	28%	12.5%
Existing Stable Businesses	58%	75%
Manufacturing Firms	36%	35%
Non Manufacturing Firms	64%	65%

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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 first-tier, 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, in consultation with students, are allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their respective 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 2003-04 Academic Year.

Explanation of Attachments

Tables 1 and 2 report 2003-04 resident undergraduate tuition for nine of the ten USHE institutions. Table 3 provides historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 4 illustrates a ten year undergraduate tuition by institution comparison for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at nine USHE institutions for 2003-04. Table 6 presents tuition and fees for resident and non-resident graduate students based on program type. Table 7 breaks down the cost of tuition per hour for resident students at each of the UCAT campuses; Table 8 is the same but for non-resident students. Table 9 lists the percentage of undergraduate resident and non-resident tuition increases for the time frame ranging from 1993-94 to 2003-04. Tables 10-13 show tuition and fee comparisons for USHE institutions to similar types of institutions in WICHE and Rocky Mountain States for 2003-04.

Table 1

USHE 2003-04**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC ⁽¹⁾	SLCC
1	\$326.30	\$223.04	\$180.00	\$113.00	\$136.00	\$59.00	\$76.00	\$156.00	\$106.00
2	412.20	310.50	269.00	230.00	197.00	118.00	133.00	236.00	173.50
3	498.10	397.96	361.00	347.00	258.00	177.00	190.00	316.00	241.00
4	584.00	485.42	459.00	464.00	319.00	236.00	247.00	396.00	308.50
5	669.90	572.88	549.00	581.00	380.00	295.00	304.00	476.00	376.00
6	755.80	660.34	644.00	698.00	441.00	354.00	361.00	556.00	443.50
7	841.70	747.80	737.00	815.00	502.00	413.00	418.00	636.00	511.00
8	927.60	835.26	837.00	932.00	563.00	472.00	475.00	716.00	578.50
9	1,013.50	922.72	926.00	1,049.00	624.00	531.00	532.00	796.00	646.00
10	1,099.40	1,010.18	1,002.00	1,166.00	685.00	590.00	589.00	876.00	713.50
11	1,185.30	1,097.64	1,042.00	1,166.00	685.00	649.00	646.00	956.00	781.00
12	1,271.20	1,185.10	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
13	1,357.10	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
14	1,443.00	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
15	1,528.90	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
16	1,614.80	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
17	1,700.70	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
18	1,786.60	1,272.56	1,065.00	1,166.00	685.00	708.00	703.00	1,036.00	848.50
19	1,872.50	1,360.02	1,136.00	1,166.00	685.00	708.00	703.00	1,106.00	893.00
20	1,958.40	1,447.48	1,202.00	1,166.00	685.00	708.00	760.00	1,176.00	937.50
21	2,044.30	1,534.94	1,275.00	1,283.00	746.00	767.00	817.00	1,246.00	982.00
22	2,130.20	1,622.40	1,341.00	1,400.00	807.00	826.00	874.00	1,316.00	1,026.50
23	2,216.10	1,709.86	1,416.00	1,517.00	868.00	885.00	931.00	1,386.00	1,071.00
24	2,302.00	1,797.32	1,482.00	1,634.00	929.00	944.00	988.00	1,456.00	1,115.50
25	2,387.90	1,884.78	1,552.00	1,751.00	990.00	1,003.00	1,045.00	1,526.00	1,160.00

Table 2

USHE 2003-04**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC ⁽¹⁾	SLCC
1	\$483.20	\$396.54	\$240.00	\$137.00	\$151.00	\$59.00	\$92.70	\$189.00	\$185.00
2	578.90	484.00	353.00	277.00	227.00	118.00	166.40	295.00	262.50
3	674.60	583.96	458.00	417.00	303.00	177.00	240.10	401.00	340.00
4	770.30	684.92	575.00	557.00	379.00	337.24	313.80	507.00	417.50
5	866.00	776.88	692.00	697.00	455.00	409.50	387.50	613.00	495.00
6	961.70	867.34	809.00	837.00	531.00	481.76	461.20	719.00	572.50
7	1,057.40	982.30	924.00	977.00	607.00	554.02	534.90	825.00	650.00
8	1,153.10	1,189.26	1,039.00	1,117.00	683.00	626.28	608.60	905.00	727.50
9	1,248.80	1,281.22	1,164.00	1,257.00	759.00	698.54	682.30	985.00	805.00
10	1,344.50	1,273.18	1,249.00	1,397.00	835.00	770.80	756.00	1,065.00	882.50
11	1,440.20	1,360.64	1,292.00	1,397.00	835.00	829.80	813.00	1,145.00	950.00
12	1,535.90	1,448.10	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
13	1,631.60	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
14	1,727.30	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
15	1,823.00	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
16	1,912.84	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
17	2,002.68	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
18	2,092.52	1,535.56	1,316.00	1,397.00	835.00	888.80	870.00	1,225.00	1,017.50
19	2,182.36	1,623.02	1,387.00	1,397.00	835.00	888.80	870.00	1,295.00	1,062.00
20	2,272.20	1,710.48	1,453.00	1,397.00	835.00	888.80	927.00	1,365.00	1,106.50
21	2,362.04	1,797.94	1,526.00	1,514.00	896.00	947.80	984.00	1,435.00	1,151.00
22	2,451.88	1,885.40	1,592.00	1,631.00	957.00	1,006.80	1,041.00	1,505.00	1,195.50
23	2,541.72	1,972.86	1,667.00	1,748.00	1,018.00	1,065.80	1,098.00	1,575.00	1,240.00
24	2,631.56	2,060.32	1,733.00	1,865.00	1,079.00	1,124.80	1,155.00	1,645.00	1,284.50
25	2,721.40	2,147.78	1,803.00	1,982.00	1,140.00	1,183.80	1,212.00	1,715.00	1,329.00

Notes:

(1) Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).

(2) Rate for undergraduate returning students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

Table 3

USHE Summary of Tuition and Fees by Institution ⁽¹⁾

1994-95 through 2003-04

	1994-95		1995-96		1996-97		1997-98		1998-99		1999-2000		2000-01		2001-02		2002-03		2003-04	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU ⁽²⁾																				
Resident	\$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	\$3,058	\$3,646
Nonresident	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	10,704	11,292
USU ⁽³⁾																				
Resident	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	2,545	3,071
Nonresident	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	8,420	8,946
WSU																				
Resident	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	2,130	2,632
Nonresident	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	7,456	7,958
SUU																				
Resident	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	2,332	2,794
Nonresident	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	7,696	8,158
SNOW																				
Resident	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	1,370	1,670
Nonresident	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	6,072	6,372
DSC ⁽²⁾																				
Resident	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	1,416	1,778
Nonresident	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	6,192	6,554
CEU																				
Resident	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	1,406	1,740
Nonresident	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	5,894	6,228
UVSC ⁽²⁾																				
Resident	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	2,072	2,450
Nonresident	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	7,252	7,630
SLCC																				
Resident	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	1,697	2,035
Nonresident	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	5,939	6,277

Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).

(3) Rate for undergraduate returning students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

Table 4

USHE Summary of Undergraduate Tuition by Institution ⁽¹⁾**Ten-year Comparisons, 1969-70 to 2003-04**

	Tuition										Constant \$ % Change 1999-00 to 2003-04
	1969-70		1979-80		1989-90		1999-2000		2003-04		
	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	
UofU ⁽²⁾											
Resident	\$392	\$1,890	\$555	\$1,302	\$1,448	\$2,076	\$2,278	\$2,451	\$3,058	\$3,058	24.77%
Nonresident	\$977	\$4,710	\$1,665	\$3,907	\$4,650	\$6,668	\$7,983	\$8,587	\$10,704	\$10,704	24.65%
USU ⁽³⁾											
Resident	345	1,663	501	1,176	1,197	1,716	1,871	2,012	2,545	2,545	26.49%
Nonresident	855	4,122	1,551	3,640	3,828	5,489	6,560	7,057	8,420	8,420	19.31%
WSU											
Resident	270	1,302	435	1,021	1,002	1,437	1,606	1,728	2,130	2,130	23.26%
Nonresident	675	3,254	1,245	2,922	3,207	4,599	5,622	6,047	7,456	7,456	23.30%
SUU											
Resident	276	1,331	420	986	948	1,359	1,524	1,639	2,332	2,332	42.28%
Nonresident	681	3,283	1,200	2,816	3,033	4,349	5,754	6,189	7,696	7,696	24.35%
SNOW											
Resident	240	1,157	351	824	738	1,058	1,042	1,121	1,370	1,370	22.21%
Nonresident	600	2,893	999	2,344	2,364	3,390	5,126	5,514	6,072	6,072	10.12%
DSC ⁽²⁾											
Resident	240	1,157	351	824	878	1,259	1,143	1,230	1,416	1,416	15.12%
Nonresident	600	2,893	999	2,344	2,809	4,027	4,992	5,370	6,192	6,192	15.31%
CEU											
Resident	240	1,157	351	824	750	1,076	1,094	1,177	1,406	1,406	19.46%
Nonresident	600	2,893	999	2,344	2,403	3,446	4,576	4,922	5,894	5,894	19.75%
UVSC ⁽²⁾											
Resident	252	1,215	351	824	930	1,334	1,310	1,409	2,072	2,072	47.05%
Nonresident	879	4,238	1,053	2,471	2,976	4,267	4,752	5,112	7,252	7,252	41.86%
SLCC											
Resident	252	1,215	351	824	963	1,381	1,310	1,409	1,697	1,697	20.44%
Nonresident	852	4,107	1,053	2,471	3,081	4,418	4,670	5,023	5,939	5,939	18.24%
Fiscal Year Average CPI ⁽⁴⁾											
CPI		37.8		77.6		127.0		169.3		182.1	
Dollar Inflator		4.821		2.347		1.434		1.076		1.000	

Notes:

(1) 2 Semesters at 15 Credit Hours Each

(2) Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).

(3) Rate for undergraduate returning students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

(4) 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 2003-2004 fiscal year data is not available, the December 2003 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 5

USHE 2003-04 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC ⁽²⁾	CEU	UVSC ⁽²⁾	SLCC
Tuition									
Resident Students	\$3,057.80	\$2,545.12	\$2,130.00	\$2,332.00	\$1,370.00	\$1,416.00	\$1,406.00	\$2,072.00	\$1,697.00
Nonresident Students	10,703.68	8,419.74	7,456.00	7,696.00	6,072.00	6,192.00	5,894.00	7,252.00	5,939.00
Fees									
Student Activity/Support Fees	\$68.52	\$94.50	\$156.32	\$82.50	\$71.20	\$59.52	\$71.20	\$73.56	\$59.00
Building Bond Fees	131.80	126.00	102.22	213.00	60.00	0.00	56.00	136.92	111.00
Building Support Fees	35.00	0.00	96.12	15.00	89.30	151.86	99.00	63.84	85.00
Athletic Fees	90.52	98.50	82.20	81.00	42.00	45.82	54.00	54.88	35.00
Health Fees	34.24	52.00	40.44	10.50	9.60	3.00	12.00	17.16	12.00
Technology Fees	195.04	117.00	21.70	60.00	21.90	94.90	14.00	22.68	16.00
Other Fees	33.08	38.00	3.00	0.00	6.00	6.50	27.80	8.96	20.00
Total Fees	\$588.20	\$526.00	\$502.00	\$462.00	\$300.00	\$361.60	\$334.00	\$378.00	\$338.00
Total Undergraduate Tuition and Fees									
Resident Students	\$3,646.00	\$3,071.12	\$2,632.00	\$2,794.00	\$1,670.00	\$1,777.60	\$1,740.00	\$2,450.00	\$2,035.00
Nonresident Students	11,291.88	8,945.74	7,958.00	8,158.00	6,372.00	6,553.60	6,228.00	7,630.00	6,277.00
Fees as a % of Resident Undergraduate Tuition and Fees	16.13%	17.13%	19.07%	16.54%	17.96%	20.34%	19.20%	15.43%	16.61%

Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).

(3) Rate for undergraduate returning students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

Table 6

USHE 2003-04 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Graduate Students by Program ⁽²⁾

Institution	Resident			Non-Resident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$2,483.84	\$537.76	\$3,021.60	\$8,768.24	\$537.76	\$9,306.00
Architecture	3,603.04	537.76	4,140.80	9,887.44	537.76	10,425.20
Business	3,634.64	537.76	4,172.40	10,685.84	537.76	11,223.60
Clinical Dietetics	5,936.12	537.76	6,473.88	12,220.52	537.76	12,758.28
Communication Disorders	5,936.12	537.76	6,473.88	12,220.52	537.76	12,758.28
Education ⁽³⁾	2,234.36	537.76	2,772.12	8,768.24	537.76	9,306.00
Law	5,726.60	537.76	6,264.36	12,754.16	537.76	13,291.92
Medicine ⁽¹⁾	13,296.56	588.20	13,884.76	25,172.46	588.20	25,760.66
Nursing	4,077.12	537.76	4,614.88	10,361.12	537.76	10,898.88
Occupational Therapy	5,936.12	537.76	6,473.88	12,220.52	537.76	12,758.28
Pharmacy	5,936.12	537.76	6,473.88	12,220.52	537.76	12,758.28
Physical Therapy	5,936.12	537.76	6,473.88	12,220.52	537.76	12,758.28
Physician Assistant ⁽¹⁾	8,563.20	588.20	9,151.40	15,416.00	588.20	16,004.20
Social Work	3,284.00	537.76	3,821.76	9,568.00	537.76	10,105.76
Utah State University						
General	2,449.18	526.00	2,975.18	8,572.60	526.00	9,098.60
Business	2,889.18	526.00	3,415.18	9,012.60	526.00	9,538.60
Economics and Engineering	2,489.18	526.00	3,015.18	8,612.60	526.00	9,138.60
Communication Disorders and Deaf Education	3,149.18	526.00	3,675.18	9,272.60	526.00	9,798.60
Weber State University						
Education	2,204.00	494.00	2,698.00	7,716.00	494.00	8,210.00
Accounting/Business	3,384.00	494.00	3,878.00	8,896.00	494.00	9,390.00
Criminal Justice	2,844.00	494.00	3,338.00	8,356.00	494.00	8,850.00
Southern Utah University						
Education/Fine Arts/Arts Administration	2,962.00	416.00	3,378.00	9,774.00	416.00	10,190.00
Accountancy	3,712.00	416.00	4,128.00	12,250.00	416.00	12,666.00
Business	3,712.00	416.00	4,128.00	12,250.00	416.00	12,666.00

Notes:

(1) 2 Semesters at 10 credit hours each, except for Medicine and Physician Assistant, which is based on the 'required' full time credit load.

(2) Regent policy allows institutions to propose differential gradual level tuitions by program.

(3) Education includes the Departments of Teaching and Learning; Education, Culture, and Society; and Special Education.

Table 7

UCAT 2003-04

Tuition Cost Per Weekly Membership Hour

Resident Students

Number of Hours	UCAT Model ⁽¹⁾	BATC	DATC	DXATC	MATC	OWATC	SLTATC	SEATC	SWATC	UBATC
1	\$23.65	\$23.65	\$23.65	\$23.65	\$23.65	\$19.00	\$23.65	\$23.65	\$18.30	\$23.65
2	\$11.83	\$11.83	\$11.83	\$11.83	\$11.83	\$9.50	\$11.83	\$11.83	\$9.15	\$11.83
3	\$7.88	\$7.88	\$7.88	\$7.88	\$7.88	\$6.33	\$7.88	\$7.88	\$6.10	\$7.88
4	\$5.91	\$5.91	\$5.91	\$5.91	\$5.91	\$4.75	\$5.91	\$5.91	\$4.57	\$5.91
5	\$4.73	\$4.73	\$4.73	\$4.73	\$4.73	\$3.80	\$4.73	\$4.73	\$3.66	\$4.73
6	\$3.94	\$3.94	\$3.94	\$3.94	\$3.94	\$3.17	\$3.94	\$3.94	\$3.05	\$3.94
7	\$3.38	\$3.38	\$3.38	\$3.38	\$3.38	\$2.71	\$3.38	\$3.38	\$2.61	\$3.38
8	\$2.96	\$2.96	\$2.96	\$2.96	\$2.96	\$2.38	\$2.96	\$2.96	\$2.29	\$2.96
9	\$2.63	\$2.63	\$2.63	\$2.63	\$2.63	\$2.11	\$2.63	\$2.63	\$2.03	\$2.63
10	\$2.37	\$2.37	\$2.37	\$2.37	\$2.37	\$1.90	\$2.37	\$2.37	\$1.83	\$2.37
11	\$2.15	\$2.15	\$2.15	\$2.15	\$2.15	\$1.73	\$2.15	\$2.15	\$1.66	\$2.15
12	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.58	\$2.00	\$2.00	\$1.57	\$2.00
13	\$1.87	\$1.87	\$1.87	\$1.87	\$1.87	\$1.54	\$1.87	\$1.87	\$1.50	\$1.87
14	\$1.76	\$1.76	\$1.76	\$1.76	\$1.76	\$1.50	\$1.76	\$1.76	\$1.44	\$1.76
15	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67	\$1.47	\$1.67	\$1.67	\$1.39	\$1.67
16	\$1.58	\$1.58	\$1.58	\$1.58	\$1.58	\$1.44	\$1.58	\$1.58	\$1.34	\$1.58
17	\$1.51	\$1.51	\$1.51	\$1.51	\$1.51	\$1.41	\$1.51	\$1.51	\$1.30	\$1.51
18	\$1.44	\$1.44	\$1.44	\$1.44	\$1.44	\$1.33	\$1.44	\$1.44	\$1.26	\$1.44
19	\$1.39	\$1.39	\$1.39	\$1.39	\$1.39	\$1.32	\$1.39	\$1.39	\$1.23	\$1.39
20	\$1.33	\$1.33	\$1.33	\$1.33	\$1.33	\$1.30	\$1.33	\$1.33	\$1.20	\$1.33
21	\$1.29	\$1.29	\$1.29	\$1.29	\$1.29	\$1.29	\$1.29	\$1.29	\$1.18	\$1.29
22	\$1.24	\$1.24	\$1.24	\$1.24	\$1.24	\$1.23	\$1.24	\$1.24	\$1.15	\$1.24
23	\$1.20	\$1.20	\$1.20	\$1.20	\$1.20	\$1.22	\$1.20	\$1.20	\$1.13	\$1.20
24	\$1.17	\$1.17	\$1.17	\$1.17	\$1.17	\$1.17	\$1.17	\$1.17	\$1.11	\$1.17
25	\$1.13	\$1.13	\$1.13	\$1.13	\$1.13	\$1.16	\$1.13	\$1.13	\$1.09	\$1.13
26	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	\$1.12	\$1.10	\$1.10	\$1.07	\$1.10
27	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07	\$1.06	\$1.07
28	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	\$1.07	\$1.10	\$1.10	\$1.04	\$1.10
29	\$1.02	\$1.02	\$1.02	\$1.02	\$1.02	\$1.03	\$1.02	\$1.02	\$1.03	\$1.02
30	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
31	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
32	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
33	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
34	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
35	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
36	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
37	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
38	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
39	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
40	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00

Notes:

(1) Campuses are allowed three years to phase-in the UCAT model.

Table 8

UCAT 2003-04

Tuition Cost Per Weekly Membership Hour

Non-Resident Students

Number of Hours	UCAT Model ⁽¹⁾	BATC	DATC	DXATC	MATC	OWATC	SLTATC	SEATC	SWATC	UBATC
1	\$82.78	\$82.78	\$82.78	\$82.78	\$82.78	\$66.50	\$82.78	\$82.78	\$64.04	\$82.78
2	\$41.41	\$41.41	\$41.41	\$41.41	\$41.41	\$33.25	\$41.41	\$41.41	\$32.02	\$41.41
3	\$27.58	\$27.58	\$27.58	\$27.58	\$27.58	\$22.17	\$27.58	\$27.58	\$21.35	\$27.58
4	\$20.69	\$20.69	\$20.69	\$20.69	\$20.69	\$16.63	\$20.69	\$20.69	\$16.01	\$20.69
5	\$16.56	\$16.56	\$16.56	\$16.56	\$16.56	\$13.30	\$16.56	\$16.56	\$12.81	\$16.56
6	\$13.79	\$13.79	\$13.79	\$13.79	\$13.79	\$11.08	\$13.79	\$13.79	\$10.67	\$13.79
7	\$11.83	\$11.83	\$11.83	\$11.83	\$11.83	\$9.50	\$11.83	\$11.83	\$9.15	\$11.83
8	\$10.36	\$10.36	\$10.36	\$10.36	\$10.36	\$8.31	\$10.36	\$10.36	\$8.00	\$10.36
9	\$9.21	\$9.21	\$9.21	\$9.21	\$9.21	\$7.39	\$9.21	\$9.21	\$7.12	\$9.21
10	\$8.30	\$8.30	\$8.30	\$8.30	\$8.30	\$6.65	\$8.30	\$8.30	\$6.40	\$8.30
11	\$7.53	\$7.53	\$7.53	\$7.53	\$7.53	\$6.05	\$7.53	\$7.53	\$5.82	\$7.53
12	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$5.54	\$7.00	\$7.00	\$5.51	\$7.00
13	\$6.55	\$6.55	\$6.55	\$6.55	\$6.55	\$5.38	\$6.55	\$6.55	\$5.25	\$6.55
14	\$6.16	\$6.16	\$6.16	\$6.16	\$6.16	\$5.25	\$6.16	\$6.16	\$5.04	\$6.16
15	\$5.85	\$5.85	\$5.85	\$5.85	\$5.85	\$5.13	\$5.85	\$5.85	\$4.85	\$5.85
16	\$5.53	\$5.53	\$5.53	\$5.53	\$5.53	\$5.03	\$5.53	\$5.53	\$4.69	\$5.53
17	\$5.29	\$5.29	\$5.29	\$5.29	\$5.29	\$4.94	\$5.29	\$5.29	\$4.55	\$5.29
18	\$5.04	\$5.04	\$5.04	\$5.04	\$5.04	\$4.67	\$5.04	\$5.04	\$4.42	\$5.04
19	\$4.87	\$4.87	\$4.87	\$4.87	\$4.87	\$4.61	\$4.87	\$4.87	\$4.31	\$4.87
20	\$4.66	\$4.66	\$4.66	\$4.66	\$4.66	\$4.55	\$4.66	\$4.66	\$4.21	\$4.66
21	\$4.52	\$4.52	\$4.52	\$4.52	\$4.52	\$4.50	\$4.52	\$4.52	\$4.12	\$4.52
22	\$4.34	\$4.34	\$4.34	\$4.34	\$4.34	\$4.30	\$4.34	\$4.34	\$4.03	\$4.34
23	\$4.20	\$4.20	\$4.20	\$4.20	\$4.20	\$4.26	\$4.20	\$4.20	\$3.96	\$4.20
24	\$4.10	\$4.10	\$4.10	\$4.10	\$4.10	\$4.08	\$4.10	\$4.10	\$3.89	\$4.10
25	\$3.96	\$3.96	\$3.96	\$3.96	\$3.96	\$4.06	\$3.96	\$3.96	\$3.82	\$3.96
26	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.90	\$3.85	\$3.85	\$3.76	\$3.85
27	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.76	\$3.75	\$3.75	\$3.71	\$3.75
28	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.75	\$3.85	\$3.85	\$3.66	\$3.85
29	\$3.57	\$3.57	\$3.57	\$3.57	\$3.57	\$3.62	\$3.57	\$3.57	\$3.61	\$3.57
30	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
31	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
32	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
33	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
34	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
35	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
36	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
37	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
38	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
39	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
40	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50

Notes:

(1) Campuses are allowed three years to phase-in the UCAT model.

Table 9

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases, 1993-94 to 2003-04

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02 ⁽²⁾	2002-03 ⁽²⁾	2003-04 ⁽²⁾
Resident Increases											
UU	7.0%	5.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%
USU	7.0%	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	9.0%	9.5%	9.5%
WSU	7.0%	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	7.0%	9.0%	9.5%
SUU	7.0%	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	5.8%	7.5%	9.0%	23.5%
Snow	4.0%	5.8%	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.5%	9.4%
Dixie	4.0%	4.0%	0.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.0%	7.3%
CEU	4.0%	5.5%	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	8.0%	8.5%
UVSC	4.0%	4.0%	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	19.5%	12.5%
SLCC	4.0%	4.0%	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.0%	8.5%
USHE Average ⁽¹⁾	5.3%	5.5%	4.4%	0.0%	3.8%	2.7%	3.0%	4.2%	7.2%	9.8%	11.1%
USHE First-tier Only									5.5%	4.0%	4.5%
Nonresident Increases											
UU	11.4%	7.6%	6.1%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%
USU	12.7%	11.3%	-2.0%	5.6%	3.8%	2.7%	3.0%	4.0%	9.0%	9.0%	9.5%
WSU	13.1%	14.0%	0.0%	0.0%	3.2%	2.8%	3.0%	4.0%	7.0%	7.0%	9.5%
SUU	15.2%	20.1%	0.0%	0.0%	3.8%	2.7%	3.0%	5.8%	5.5%	5.5%	11.8%
Snow	20.6%	5.8%	0.0%	0.0%	3.8%	2.7%	3.1%	4.0%	5.5%	5.5%	4.5%
Dixie	11.1%	14.7%	1.3%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.5%	7.5%
CEU	15.0%	14.0%	8.5%	0.0%	3.8%	2.8%	6.3%	4.0%	5.5%	5.5%	8.6%
UVSC	8.6%	10.7%	4.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	12.5%	12.5%
SLCC	7.3%	6.8%	5.0%	0.0%	3.7%	2.7%	3.0%	4.0%	5.5%	5.5%	8.5%
USHE Average ⁽¹⁾	12.8%	11.7%	2.5%	0.6%	3.7%	2.7%	3.4%	4.2%	7.0%	7.3%	9.3%
USHE First-tier Only									5.5%	4.0%	4.5%

Notes:

(1) Simple Average.

(2) Percentage increases represent increases that apply to greatest number of students at the institution, and do not include differential increases for some students or programs.

Table 10

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2003-04**Resident Undergraduate Tuition and Fees**

USHE Institution	Comparison Group	WICHE State Comparisons ⁽¹⁾							Rocky Mountain State Comparisons ⁽²⁾						
		Rank ⁽³⁾ in Comparison Group	USHE Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	Doc. - Res. Extensive	15 of 24	\$3,646	\$5,853	\$2,586	\$4,327	62%	84%	4 of 11	\$3,646	\$4,021	\$2,586	\$3,366	91%	108%
USU	Doc. - Res. Extensive	22 of 24	\$3,141	\$5,853	\$2,586	\$4,327	54%	73%	10 of 11	\$3,141	\$4,021	\$2,586	\$3,366	78%	93%
WSU	Masters I & II	21 of 41	\$2,632	\$4,326	\$2,256	\$3,006	61%	88%	8 of 12	\$2,632	\$4,178	\$2,256	\$3,035	63%	87%
SUU	Masters I & II	20 of 41	\$2,794	\$4,326	\$2,256	\$3,006	65%	93%	7 of 12	\$2,794	\$4,178	\$2,256	\$3,035	67%	92%
Snow	Two-Year	84 of 249	\$1,670	\$3,230	\$330	\$1,182	52%	141%	28 of 78	\$1,670	\$3,074	\$448	\$1,496	54%	112%
Dixie Upper Division	All Bacc.	17 of 20	\$2,378	\$4,379	\$2,100	\$2,936	54%	81%	8 of 10	\$2,378	\$3,126	\$2,100	\$2,585	76%	92%
Dixie Lower Division	Two-Year	71 of 249	\$1,778	\$3,230	\$330	\$1,182	55%	150%	22 of 78	\$1,778	\$3,074	\$448	\$1,496	58%	119%
CEU	Two-Year	77 of 249	\$1,740	\$3,230	\$330	\$1,182	54%	147%	21 of 78	\$1,740	\$3,074	\$448	\$1,496	57%	116%
UVSC Upper Division	All Bacc.	13 of 20	\$2,508	\$4,379	\$2,100	\$2,936	57%	85%	7 of 10	\$2,508	\$3,126	\$2,378	\$2,585	80%	97%
UVSC Lower Division	All Bacc.	14 of 20	\$2,450	\$4,379	\$1,778	\$2,903	56%	84%	7 of 10	\$2,450	\$3,126	\$1,778	\$2,520	78%	97%
SLCC	Two-Year	61 of 249	\$2,035	\$3,230	\$330	\$1,182	63%	172%	4 of 78	\$2,035	\$3,074	\$448	\$1,496	66%	136%

Table 11

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2003-04**Resident (General) Graduate Tuition and Fees**

USHE Institution	Comparison Group	WICHE State Comparisons ⁽¹⁾							Rocky Mountain State Comparisons ⁽²⁾						
		Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	Doc. - Res. Extensive	21 of 24	\$3,428	\$9,366	\$1,840	\$5,447	37%	63%	8 of 11	\$3,428	\$5,081	\$1,840	\$3,623	67%	95%
USU	Doc. - Res. Extensive	22 of 24	\$3,399	\$9,366	\$1,840	\$5,447	36%	62%	9 of 11	\$3,399	\$5,081	\$1,840	\$3,623	67%	94%
WSU	Masters I & II	22 of 41	\$2,846	\$7,614	\$2,400	\$3,678	37%	77%	9 of 12	\$2,846	\$4,813	\$2,400	\$3,477	59%	82%
SUU	Masters I & II	17 of 41	\$3,424	\$7,614	\$2,400	\$3,678	45%	93%	6 of 12	\$3,424	\$4,813	\$2,400	\$3,477	71%	98%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2003-04.

Notes:

(1) WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, Montana, North Dakota, and South Dakota.

(2) Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, and Montana.

(3) USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

(4) USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

(5) Simple average.

Table 12

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2003-04**Non-Resident Undergraduate Tuition and Fees**

USHE Institution	Comparison Group	WICHE State Comparisons ⁽¹⁾								Rocky Mountain State Comparisons ⁽²⁾						
		Rank ⁽³⁾ in Comparison Group	USHE Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	
UofU	Doc. - Res. Extensive	18 of 24	\$ 11,292	\$ 20,336	\$ 7,266	\$ 15,026	56%	75%	6 of 11	\$ 11,292	\$ 20,336	\$ 7,266	\$ 11,891	56%	95%	
USU	Doc. - Res. Extensive	23 of 24	\$ 8,946	\$ 20,336	\$ 7,266	\$ 15,026	44%	60%	10 of 11	\$ 8,946	\$ 20,336	\$ 7,266	\$ 11,891	44%	75%	
WSU	Masters I & II	38 of 40	\$ 7,958	\$ 14,977	\$ 4,326	\$ 10,557	53%	75%	11 of 11	\$ 7,958	\$ 14,977	\$ 7,958	\$ 10,150	53%	78%	
SUU	Masters I & II	35 of 40	\$ 8,158	\$ 14,977	\$ 4,326	\$ 10,557	54%	77%	8 of 11	\$ 8,158	\$ 14,977	\$ 7,958	\$ 10,150	54%	80%	
Snow	Two-Year	70 of 248	\$ 6,372	\$ 9,953	\$ 840	\$ 5,468	64%	117%	33 of 78	\$ 6,372	\$ 8,526	\$ 840	\$ 5,330	75%	120%	
Dixie Upper Division																
	All Bacc.	18 of 20	\$ 7,826	\$ 13,332	\$ 7,258	\$ 9,212	59%	85%	10 of 10	\$ 7,826	\$ 11,329	\$ 7,826	\$ 9,166	69%	85%	
Dixie Lower Division																
	Two-Year	57 of 248	\$ 6,554	\$ 9,953	\$ 840	\$ 5,468	66%	120%	20 of 78	\$ 6,554	\$ 8,526	\$ 840	\$ 5,330	77%	123%	
CEU	Two-Year	73 of 248	\$ 6,228	\$ 9,953	\$ 840	\$ 5,468	63%	114%	35 of 78	\$ 6,228	\$ 8,526	\$ 840	\$ 5,330	73%	117%	
UVSC Upper Division																
	All Bacc.	17 of 20	\$ 7,833	\$ 13,332	\$ 7,258	\$ 9,212	59%	85%	9 of 10	\$ 7,833	\$ 11,329	\$ 7,826	\$ 9,166	69%	85%	
UVSC Lower Division																
	All Bacc.	17 of 20	\$ 7,630	\$ 13,332	\$ 6,554	\$ 9,138	57%	83%	9 of 10	\$ 7,630	\$ 11,329	\$ 6,554	\$ 9,018	67%	85%	
SLCC	Two-Year	72 of 248	\$ 6,277	\$ 9,953	\$ 840	\$ 5,468	63%	115%	34 of 78	\$ 6,277	\$ 8,526	\$ 840	\$ 5,330	74%	118%	

Table 13

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2003-04**Non-Resident (General) Graduate Tuition and Fees**

USHE Institution	Comparison Group	WICHE State Comparisons ⁽¹⁾								Rocky Mountain State Comparisons ⁽²⁾							
		Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.		
UofU	Doc. - Res. Extensive	21 of 24	\$ 10,659	\$ 20,345	\$ 7,914	\$ 15,058	52%	71%	8 of 11	\$ 10,659	\$ 20,345	\$ 7,914	\$ 12,244	52%	87%		
USU	Doc. - Res. Extensive	22 of 24	\$ 10,583	\$ 20,345	\$ 7,914	\$ 15,058	52%	70%	9 of 11	\$ 10,583	\$ 20,345	\$ 7,914	\$ 12,244	52%	86%		
WSU	Masters I & II	40 of 41	\$ 8,704	\$ 17,190	\$ 8,304	\$ 11,372	51%	77%	11 of 12	\$ 8,704	\$ 16,400	\$ 8,304	\$ 11,078	53%	79%		
SUU	Masters I & II	32 of 41	\$ 10,236	\$ 17,190	\$ 8,304	\$ 11,372	60%	90%	7 of 12	\$ 10,236	\$ 16,400	\$ 8,304	\$ 11,078	62%	92%		

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2003-2004.

Notes:

(1) WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, Montana, North Dakota, and South Dakota.

(2) Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, and Montana.

(3) USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

(4) USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

(5) Simple average.

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STUDENT FINANCIAL AID

This tab contains information on student financial aid programs in the USHE. Similar programs are grouped together in different sections of the report. The sections are:

- I. State Student Financial Access Programs
- II. Federal Campus-based Student Financial Aid
- III. Program-based Student Financial Aid
- IV. Federal Family Education Loan Program
- V. Utah State Board of Regents Loan Purchase Program
- VI. Statutory Tuition Waivers
- VII. Tuition Set Asides for Need-based Financial Aid

I. 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: The Utah Educational Savings Plan Trust (UESP) and the 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 Utah students 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 nine investment options utilizing stocks, bonds, short term money market funds, or age-adjusting blends.</p> <p>At the time the beneficiary of the account is ready to attend a higher education institution, principal and interest saved on the beneficiary's behalf will be accessible to cover qualified higher education expenses. Beneficiaries may attend any accredited college or university nationwide. 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 the 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	266	\$271,601	\$901	\$272,502
Fiscal 1998 Net Changes	198	\$428,990	\$5,114	\$434,104
June 30, 1998	464	\$700,591	\$6,015	\$706,606
Fiscal 1999 Net Changes	329	\$506,152	\$10,981	\$517,133
June 30, 1999	793	\$1,206,743	\$16,996	\$1,223,739
Fiscal 2000 Net Changes	893	\$4,246,238	\$21,110	\$4,267,348
June 30, 2000	1,686	\$5,452,981	\$38,106	\$5,491,087
Fiscal 2001 Net Changes	6,642	\$35,934,729	\$30,244	\$35,964,973
June 30, 2001	8,328	\$41,387,710	\$68,350	\$41,456,060
Fiscal 2002 Net Changes	16,715	\$176,838,525	\$17,294	\$176,855,819
June 30, 2002	25,043	\$218,226,235	\$85,644	\$218,311,879
Fiscal 2003 Net Changes	11,401	\$212,737,569	\$13,898	\$212,751,467
June 30, 2003	36,444	\$430,963,804	\$99,542	\$431,063,346

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)

2002-03 Award Year

Institution	Administration Expense	GRANT AWARDS		WORK-STUDY AWARDS		Total Expended
		# of Awards	\$ Amount	# of Awards	\$ Amount	
University of Utah	\$0	503	\$265,982	0	\$0	\$265,982
Utah State University	\$11,414	219	\$177,674	129	\$249,792	\$438,880
Weber State University	\$7,482	147	\$204,508	10	\$37,410	\$249,400
Southern Utah University	\$4,484	286	\$81,459	68	\$101,416	\$187,359
Snow College	\$2,237	169	\$62,450	10	\$9,500	\$74,187
Dixie State College	\$2,842	85	\$49,652	20	\$42,256	\$94,750
College of Eastern Utah	\$998	73	\$38,925	19	\$11,668	\$51,591
Utah Valley State College	\$7,500	101	\$49,155	63	\$200,845	\$257,500
Salt Lake Community College	\$231	306	\$169,677	16	\$43,102	\$213,010
Westminster College	\$0	49	\$34,560	0	\$0	\$34,560
Brigham Young University	\$5,812	0	\$0	110	\$171,648	\$177,460
LDS Business College	\$0	5	\$2,070	0	\$0	\$2,070
Davis ATC	\$0	13	\$8,760	0	\$0	\$8,760
Bridgerland ATC	\$0	18	\$5,598	0	\$0	\$5,598
Ogden-Weber ATC	\$0	118	\$15,410	0	\$0	\$15,410
TOTAL	\$43,000	2,092	\$1,165,880	445	\$867,637	\$2,076,517

II. FEDERAL CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information for five 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 Federal Work Study 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 2001-02 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).

<u>Program</u>	<u>Description</u>
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 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

USHE Federal and State Matching Student Financial Aid

Institution		1992-93		1993-94		1994-95		1995-96		1996-97		1997-98	
		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	No. of Students	Dollar Amount
UOFU	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	1,916	\$4,065,392
	FWS	2,294	\$1,469,210	544	\$1,442,491	447	\$1,152,136	452	\$1,225,483	448	\$1,135,359	549	\$1,380,429
	FSEOG	5,952	\$832,097	1,806	\$862,453	1,834	\$897,460	2,174	\$1,089,064	2,312	\$1,191,418	1,668	\$1,087,465
	SSIG	522	\$287,110	668	\$299,137	604	\$288,217	722	\$300,550	515	\$220,539	647	\$244,596
	Pell		\$10,336,690		\$7,844,074		\$7,099,597		\$6,706,594		\$6,762,806		\$6,621,279
	TOTAL		\$15,726,193		\$14,210,556		\$13,780,005		\$14,032,295		\$13,114,478		\$13,399,161
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	868	\$1,893,980
	FWS	635	\$736,420	589	\$738,347	458	\$650,720	601	\$688,869	502	\$632,249	513	\$764,600
	FSEOG	1,663	\$797,222	1,748	\$826,168	1,286	\$881,471	1,182	\$840,842	1,409	\$910,341	1,023	\$825,002
	SSIG	424	\$184,611	552	\$182,570	342	\$181,645	317	\$199,535	239	\$145,930	231	\$173,750
	Pell		\$11,141,695		\$8,800,822		\$8,622,236		\$8,196,056		\$7,984,514		\$8,781,737
	TOTAL		\$14,334,544		\$12,057,613		\$12,137,164		\$11,755,300		\$11,804,163		\$12,439,069
WSU	Perkins Loan	865	\$1,178,023	686	\$1,168,579	645	\$1,039,293	657	\$1,425,003	559	\$1,289,278	557	\$1,224,604
	FWS	506	\$905,609	509	\$1,016,363	515	\$985,346	464	\$866,271	434	\$860,850	442	\$886,912
	FSEOG	614	\$537,499	802	\$941,790	782	\$902,681	1,017	\$979,755	685	\$798,574	695	\$868,198
	SSIG	178	\$171,801	159	\$170,520	153	\$168,330	181	\$173,680	139	\$127,450	152	\$133,410
	Pell		\$8,167,819		\$6,499,625		\$6,043,852		\$5,961,818		\$5,715,361		\$5,967,324
	TOTAL		\$10,960,751		\$9,796,877		\$9,139,502		\$9,406,527		\$8,791,513		\$9,080,448
SUU	Perkins Loan	200	\$353,363	158	\$325,157	147	\$349,767	145	\$344,373	136	\$326,378	133	\$335,428
	FWS	256	\$260,242	277	\$255,803	286	\$264,739	279	\$251,085	282	\$275,909	291	\$270,218
	FSEOG	489	\$159,667	608	\$179,907	737	\$198,578	741	\$157,509	924	\$191,740	929	\$191,959
	SSIG	99	\$56,411	77	\$55,710	68	\$54,270	90	\$63,084	63	\$46,140	92	\$55,930
	Pell		\$3,505,483		\$3,071,127		\$2,939,981		\$2,899,900		\$3,186,498		\$3,724,000
	TOTAL		\$4,335,166		\$3,887,704		\$3,807,335		\$3,715,951		\$4,026,665		\$4,577,535
SNOW	Perkins Loan	102	\$136,906	75	\$121,180	92	\$175,218	93	\$192,482	84	\$190,467	82	\$181,946
	FWS	81	\$62,015	80	\$71,594	92	\$65,013	100	\$78,807	118	\$75,382	125	\$121,688
	FSEOG	681	\$84,164	793	\$85,704	734	\$93,989	694	\$87,619	591	\$87,897	548	\$87,995
	SSIG	130	\$29,311	138	\$27,560	142	\$30,310	169	\$32,330	131	\$23,720	148	\$28,230
	Pell		\$1,153,103		\$1,212,585		\$1,234,919		\$1,024,843		\$1,175,353		\$1,395,883
	TOTAL		\$1,465,499		\$1,518,623		\$1,599,449		\$1,416,081		\$1,552,819		\$1,815,742
DIXIE	Perkins Loan	159	\$259,054	134	\$283,519	147	\$312,688	165	\$325,348	154	\$315,764	170	\$353,337
	FWS	138	\$190,051	134	\$183,773	84	\$117,080	103	\$173,716	113	\$173,382	123	\$217,489
	FSEOG	173	\$122,658	304	\$147,061	281	\$154,839	440	\$140,631	438	\$154,034	384	\$190,086
	SSIG	48	\$35,541	87	\$34,510	65	\$32,590	118	\$35,390	83	\$25,970	69	\$35,820
	Pell		\$1,604,282		\$1,462,703		\$1,433,604		\$1,528,408		\$1,691,308		\$2,083,451
	TOTAL		\$2,211,586		\$2,111,566		\$2,050,801		\$2,203,493		\$2,360,458		\$2,880,183
CEU	Perkins Loan	57	\$77,612	33	\$61,773	37	\$55,743	55	\$101,700	47	\$88,701	26	\$45,284
	FWS	79	\$62,658	63	\$69,055	69	\$74,324	59	\$61,800	59	\$55,191	84	\$78,589
	FSEOG	62	\$48,946	62	\$48,632	93	\$55,438	113	\$65,540	118	\$54,892	143	\$82,545
	SSIG	51	\$26,211	39	\$26,350	46	\$26,170	50	\$29,060	48	\$21,320	53	\$23,570
	Pell		\$1,408,043		\$1,623,925		\$1,516,697		\$1,384,410		\$1,412,808		\$1,471,123
	TOTAL		\$1,623,470		\$1,829,735		\$1,728,372		\$1,642,510		\$1,632,912		\$1,701,111
UVSC	Perkins Loan	130	\$201,839	111	\$183,579	135	\$245,825	115	\$247,398	138	\$306,475	135	\$320,684
	FWS	135	\$156,399	109	\$151,984	106	\$170,975	79	\$121,848	72	\$110,416	107	\$164,514
	FSEOG	1,395	\$205,916	1,175	\$281,988	1,089	\$368,430	1,057	\$345,234	1,299	\$332,090	965	\$342,618
	SSIG	390	\$92,661	412	\$96,990	295	\$99,810	334	\$111,310	432	\$81,680	475	\$107,430
	Pell		\$5,052,374		\$4,537,151		\$4,609,225		\$4,429,401		\$4,112,178		\$4,622,101
	TOTAL		\$5,709,189		\$5,251,692		\$5,494,265		\$5,255,191		\$4,942,839		\$5,557,347
SLCC	Perkins Loan	422	\$488,024	532	\$638,195	462	\$544,517	608	\$664,135	538	\$663,595	480	\$751,481
	FWS	103	\$181,061	209	\$343,978	124	\$212,702	174	\$269,813	131	\$238,769	158	\$235,916
	FSEOG	887	\$366,412	1,176	\$485,607	1,580	\$606,822	1,445	\$511,593	998	\$456,036	773	\$380,415
	SSIG	373	\$153,136	565	\$165,770	524	\$173,890	581	\$193,140	285	\$141,720	313	\$164,920
	Pell		\$6,947,346		\$6,454,917		\$5,614,726		\$4,907,589		\$4,689,853		\$4,710,253
	TOTAL		\$8,135,979		\$8,088,467		\$7,152,657		\$6,546,270		\$6,189,973		\$6,242,985
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	4,367	\$9,172,136
	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	2,392	\$4,120,355
	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	7,128	\$4,056,283
	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	2,180	\$967,656
	Pell		\$49,316,835		\$41,506,929		\$39,114,837		\$37,039,019		\$36,730,679		\$39,377,151
	TOTAL		\$64,502,377		\$58,752,833		\$56,889,550		\$55,973,618		\$54,415,820		\$57,693,581

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution		1998-99		1999-00		2000-01		2001-02		2002-03	
		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
UOFU	Perkins Loan	1,479	\$4,268,488	1,548	\$4,342,148	1,437	\$4,033,710	1,716	\$4,769,964	2,348	\$6,462,277
	FWS	465	\$1,353,583	1,500	\$1,353,583	354	\$1,091,821	391	\$1,252,252	534	\$1,755,490
	FSEOG	1,066	\$968,220	477	\$851,040	1,112	\$881,595	1,902	\$1,510,634	1,937	\$1,264,231
	LEAP (SSIG)	518	\$193,750	550	\$191,800	582	\$192,901	863	\$296,229	1,056	\$366,476
	Pell		\$7,500,511		\$7,527,847		\$8,310,804	5,085	\$10,802,149	5,808	\$13,494,709
	TOTAL		\$14,284,552		\$14,266,418		\$14,510,831		\$18,631,228		\$23,343,183
USU	Perkins Loan	796	\$1,746,253	942	\$1,705,871	1,052	\$2,728,789	634	\$1,715,407	1,140	\$3,067,730
	FWS	409	\$742,280	1,451	\$912,991	411	\$799,579	344	\$695,216	404	\$923,044
	FSEOG	1,279	\$918,426	432	\$690,960	1,249	\$994,351	1,224	\$830,288	1,323	\$928,385
	LEAP (SSIG)	250	\$144,840	288	\$143,990	179	\$142,118	291	\$218,681	445	\$276,569
	Pell		\$10,469,730		\$11,211,247		\$12,477,882	6,819	\$15,906,614	7,325	\$18,519,208
	TOTAL		\$14,021,529		\$14,665,059		\$17,142,719		\$19,366,206		\$23,714,936
WSU	Perkins Loan	591	\$1,344,078	717	\$1,432,076	580	\$1,496,510	557	\$1,395,468	633	\$1,616,563
	FWS	450	\$868,940	659	\$923,831	396	\$861,381	380	\$982,976	438	\$1,087,914
	FSEOG	658	\$912,149	437	\$922,477	569	\$928,731	552	\$907,308	560	\$837,440
	LEAP (SSIG)	88	\$113,920	101	\$116,070	87	\$115,146	129	\$177,877	141	\$220,912
	Pell		\$7,043,885		\$6,792,072		\$7,656,467	4,597	\$9,576,503	5,276	\$11,445,212
	TOTAL		\$10,282,972		\$10,186,526		\$11,058,235		\$13,040,132		\$15,208,041
SUU	Perkins Loan	170	\$449,857	101	\$333,000	76	\$270,535	130	\$420,119	138	\$453,855
	FWS	306	\$283,069	800	\$195,619	298	\$276,087	320	\$314,440	329	\$292,779
	FSEOG	795	\$195,403	302	\$308,225	731	\$195,348	669	\$195,348	592	\$195,348
	LEAP (SSIG)	74	\$48,170	62	\$50,880	81	\$53,489	98	\$79,598	96	\$97,323
	Pell		\$4,496,027		\$4,754,548		\$5,110,810	2,472	\$5,890,613	2,508	\$6,386,092
	TOTAL		\$5,472,526		\$5,642,272		\$5,906,269		\$6,900,118		\$7,425,397
SNOW	Perkins Loan	112	\$253,760	50	\$102,282	72	\$159,627	55	\$118,836	31	\$67,475
	FWS	109	\$99,745	471	\$112,707	119	\$112,283	138	\$118,352	180	\$134,428
	FSEOG	423	\$89,900	130	\$124,849	406	\$109,524	491	\$118,723	439	\$125,857
	LEAP (SSIG)	136	\$23,450	136	\$25,310	138	\$29,643	158	\$42,450	194	\$51,699
	Pell		\$1,505,759		\$1,543,700		\$2,319,641	1,292	\$2,880,903	1,260	\$2,960,918
	TOTAL		\$1,972,614		\$1,908,848		\$2,730,718		\$3,279,264		\$3,340,377
DIXIE	Perkins Loan	147	\$353,358	142	\$346,264	111	\$315,586	145	\$397,462	127	\$387,762
	FWS	134	\$213,263	354	\$166,664	130	\$230,867	120	\$262,714	104	\$222,072
	FSEOG	323	\$143,661	105	\$177,620	334	\$153,200	288	\$120,355	239	\$125,647
	LEAP (SSIG)	89	\$30,170	98	\$31,080	98	\$34,146	146	\$50,692	130	\$64,642
	Pell		\$2,494,927		\$4,517,836		\$2,888,541	1,735	\$3,718,515	1,942	\$4,583,432
	TOTAL		\$3,235,379		\$5,239,464		\$3,622,340		\$4,549,738		\$5,383,555
CEU	Perkins Loan	42	\$62,398	21	\$42,775	39	\$66,225	48	\$82,900	44	\$78,019
	FWS	85	\$90,880	105	\$63,631	72	\$72,467	72	\$78,042	86	\$100,371
	FSEOG	143	\$68,921	56	\$71,032	82	\$55,721	102	\$72,175	177	\$124,307
	LEAP (SSIG)	45	\$18,960	36	\$19,060	34	\$19,936	53	\$29,952	61	\$35,359
	Pell		\$1,839,031		\$1,876,525		\$2,023,162	1,141	\$2,455,226	1,128	\$2,789,691
	TOTAL		\$2,080,190		\$2,073,023		\$2,237,511		\$2,718,295		\$3,127,747
UVSC	Perkins Loan	143	\$297,667	223	\$291,265	143	\$250,707	140	\$306,471	142	\$345,343
	FWS	103	\$144,659	729	\$334,647	106	\$245,880	298	\$738,179	1,545	\$967,091
	FSEOG	699	\$278,879	146	\$315,112	381	\$225,590	1,084	\$725,137	459	\$1,142,776
	LEAP (SSIG)	457	\$97,820	460	\$101,000	480	\$112,271	627	\$181,643	1,037	\$233,825
	Pell		\$5,468,858		\$5,696,770		\$8,586,945	6,147	\$13,080,549	7,249	\$16,789,102
	TOTAL		\$6,287,883		\$6,738,794		\$9,421,393		\$15,031,979		\$19,478,137
SLCC	Perkins Loan	384	\$691,269	389	\$680,022	538	\$895,708	562	\$883,909	545	\$1,017,842
	FWS	215	\$351,477	839	\$369,115	176	\$317,127	166	\$293,640	146	\$334,811
	FSEOG	772	\$355,668	103	\$215,809	959	\$407,842	800	\$317,990	679	\$375,010
	LEAP (SSIG)	386	\$140,900	329	\$13,760	350	\$135,136	363	\$216,223	482	\$261,125
	Pell		\$5,183,993		\$5,385,077		\$6,493,457	4,728	\$8,671,907	6,061	\$12,174,964
	TOTAL		\$6,723,307		\$6,663,783		\$8,249,270		\$10,383,669		\$14,163,752
TOTAL USHE	Perkins Loan	3,864	\$9,467,128	4,133	\$9,275,703	4,048	\$10,217,397	3,987	\$10,090,536	5,148	\$13,496,866
	FWS	2,276	\$4,147,896	6,908	\$4,432,788	2,062	\$4,007,492	2,229	\$4,735,811	3,766	\$5,818,000
	FSEOG	6,158	\$3,931,227	2,188	\$3,677,124	5,823	\$3,951,902	7,112	\$4,797,958	6,405	\$5,119,001
	LEAP (SSIG)	2,043	\$811,980	2,060	\$692,950	2,029	\$834,786	2,728	\$1,293,345	3,642	\$1,607,930
	Pell		\$46,002,721		\$49,305,622		\$55,867,709	32,281	\$72,982,979	38,557	\$89,143,328
	TOTAL		\$64,360,952		\$67,384,187		\$74,879,286		\$93,900,629		\$115,185,125

III. 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 or USHE institutions. These programs are (1) the Western Interstate Commission for Higher Education (WICHE) exchange program, (2) the Regional Dental Education Program (RDEP), (3) the Terrel H. Bell Teaching Incentive Loans (TIL), (4) New Century Scholarships, (5) the Utah Engineering and Computer Science Loan Forgiveness Program (UECLP), (6) and institutionally-based Educationally Disadvantaged programs.

<u>Program</u>	<u>Description</u>
Western Interstate Commission for Higher Education (WICHE)	WICHE's Professional Student Exchange Program enables students in 12 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition.
Regional Dental Exchange Program (RDEP)	The Regional Dental Exchange Program (RDEP) enables 10 students each year to begin the study of dentistry. The first year of study is completed at the University of Utah School of Medicine. The final 3 years are completed through a contract with Creighton University, a private institution where students pay reduced tuition because of the RDEP contract. Beginning with the 2004 class, the RDEP program will function as a loan repayment program for students who are accepted to a School of Dentistry and the RDEP program if they return to Utah to practice dentistry after graduation.
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. For up to four years, TIL pays tuition and fees at the Utah public institutions of higher education and pays partial tuition costs at BYU and Westminster College. Recipients are required to pursue a teacher education program and to teach in Utah public or private 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 with interest.
New Century Scholarships	Created by the Legislature in 1999, the New Century Scholarship program provides a state-funded 75 percent tuition scholarship for 60 credit hours of study at a public or private 4-year college or university in Utah to students who complete the requirements for an Associate's degree by the September after their regular high school class would have graduated. All students who meet these requirements are eligible for the scholarship, though the amount of the award may be reduced or the number of awards capped because of funding limitations.

<u>Program</u>	<u>Description</u>
Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)	The Utah Engineering and Computer Science Loan Forgiveness Program (UECLP) began in 2001 as part of the Engineering and Computer Science initiative created by the legislature and governor. The program provides admitted engineering and computer science students with loans to cover educational costs and then promises to forgive the loans for each year the student is employed in Utah in engineering or computer science. Financial support for the forgiveness program has been limited to a one-time legislative appropriation.
Educationally Disadvantaged	The Educationally Disadvantaged program is funded by line item appropriations to 9 USHE institutions. The appropriations are to be used to support the educational needs of students who, because of their social-economic status or demographics, have historically been disadvantaged from pursuing a higher education. Funds may be spent on tuition assistance, counselors, advisors, or tutoring.

Table 4

Western Interstate Commission for Higher Education (WICHE) ⁽¹⁾**Scholarships Awarded**

		93-94	94-95	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03
Veterinary Medicine	# of Awards	42	42	40	38	40	42	40	42	39	38
	\$ Amount	\$772,800	\$772,800	\$772,000	\$756,200	\$733,672	\$704,020	\$682,983	\$683,870	\$705,019	\$723,110
Optometry	# of Awards	8	6	8	8	10	12	13	16	16	15
	\$ Amount	\$57,600	\$38,933	\$65,600	\$67,200	\$83,600	\$104,650	\$120,900	\$152,000	\$158,400	\$154,500
Podiatry	# of Awards	13	12	7	7	8	8	9	8	5	5
	\$ Amount	\$105,300	\$99,600	\$59,500	\$61,600	\$72,800	\$75,000	\$86,400	\$78,400	\$51,000	\$53,000
Administrative Fee	# of Awards	\$ 75,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 81,000	\$ 83,000	\$ 85,000	\$ 88,000	\$ 99,000	103,000
TOTAL	# of Awards	63	60	55	53	58	62	62	66	60	58
	\$ Amount	\$1,010,700	\$990,333	\$976,100	\$964,000	\$971,072	\$966,670	\$975,283	\$1,002,270	\$1,013,419	\$1,033,610

Regional Dental Exchange Program (RDEP) ⁽²⁾**Scholarships Awarded**

		93-94	94-95	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	40
	\$ Amount	\$403,600	\$444,300	\$460,593	\$484,893	\$509,100	\$514,100	\$558,200	\$549,400	\$573,900	\$561,700

Notes:

(1) The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) assists Utah students in obtaining training in veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state institutions. The table above is a summary of Utah's participation in these programs.

(1) RDEP assists Utah students obtain training in dentistry through a contract with Brighton University. Participating students begin studying at the University of Utah School of Medicine and then receive reduced tuition at the private institution. Beginning with the 2004 class, students who study at other institutions may receive partial loan forgiveness if they return to Utah to practice.

Table 5

USHE Terrel H. Bell Teaching Incentive Loan (TIL) ⁽¹⁾

1993-94 Through 2002-03

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2002-03	60	\$69,938	282	\$365,115	0	\$0	247	\$320,652	\$755,705

STIPENDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1993-94	8	\$4,000	85	\$42,231	96	\$47,853		\$46,000	\$140,084
1994-95 to 2002-03	0	\$0	0	\$0	0	\$0		\$0	\$0

PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2002-03	0	\$0	0	\$0	0	\$0	0	\$0	\$0

TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2002-03	60	\$69,938	282	\$365,115	0	\$0	247	\$320,652	\$755,705

Other	Administrative Support Costs ⁽²⁾	Total Expenditures
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
2002-03	\$128,196 ⁽¹⁾	\$883,901

Notes:

(1) The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding student to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers. In addition, up to 20 TIL recipients receive a Premier award of \$1,000 per quarter/\$1,500 per semester. The \$500 stipend was discontinued 7/94.

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.

(2) Administrative costs for 2002-03 include one-time expenditures of \$27,000 for hardware/software and a \$7,000 reimbursement.

Table 6

New Century Scholarship Program

	99-00	2000-01	2001-02	2002-03	2003-04 ⁽¹⁾
Number of New Scholarships Granted ⁽²⁾	14	50	79	130	142
Amount of Scholarships Awarded ⁽³⁾	\$13,515	\$86,099	\$126,049	\$230,732	\$298,180

Notes:

(1) Information for 2003-04 is year-to-date through January 14, 2004. Additional expenditures and awards are expected.

(2) The number of scholarships granted represents all new awardees who meet the eligibility criteria. Students may choose to defer awards, as they receive 5 years to utilize the scholarship.

(3) The amount of scholarships awarded includes those amounts for new students granted the scholarship in that year as well as students who were granted the scholarship in previous years.

Table 7

Participation in the Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)

Data for \$500,000 One-time Appropriation from 2001-02 (as of February 2004)

Institution and Program Category	# of Awardees	Principle Value	Forgiveness Payments ⁽¹⁾			# of Payment Recipients
			2002-03	2003-04 ⁽²⁾	Total	
(a)	(b)	(c)	(d)	(e)	(f)	(g)
University of Utah	28	\$149,210	\$9,420	\$3,403	\$12,823	4
Engineering	23					
Computer Science	5					
Related Fields	0					
Utah State University	41	\$208,350	\$18,592	\$2,652	\$21,244	8
Engineering	29					
Computer Science	10					
Related Fields	2					
Weber State University	30	\$88,460	\$27,298	\$0	\$27,298	12
Engineering	1					
Computer Science	23					
Related Fields	6					
Southern Utah University	13	\$25,650	\$6,739	\$0	\$6,739	3
Engineering	1					
Computer Science	1					
Related Fields	11					
Utah Valley State College	9	\$18,320	\$9,664	\$0	\$9,664	5
Engineering	0					
Computer Science	4					
Related Fields	5					
Dixie State College of Utah	4	\$10,000	\$1,600	\$0	\$1,600	1
Engineering	0					
Computer Science	0					
Related Fields	4					
TOTAL ALL INSTITUTIONS	125	\$499,990	\$73,313	\$6,055	\$79,368	33
Engineering	54					
Computer Science	43					
Related Fields	28					

Notes:

(1) Payments represent the sum of principle and applicable interest paid.

(2) Only partial year reported for FY 2003-04. More activity is anticipated in late Spring

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes					Productivity Measures				
Expenditure Category	2000-01	2001-02	2002-03	Budget 2003-04	Measure	2000-01	2001-02	2002-03	Budget 2003-04
University of Utah					University of Utah				
Scholarships - General	\$216,962	\$187,216	\$201,354	\$201,500	Students receiving general scholarships	688	606	694	610
Scholarships - Minority Students	40,586	32,990	37,547	39,000	Average per student	\$315	\$309	\$290	\$330
Tutoring	76,563	76,019	77,593	89,000	Minority students receiving scholarships	107	109	109	110
Counseling	387,158	328,495	363,375	402,600	Average per minority student	\$379	\$303	\$344	\$355
Total Expenditures	\$721,269	\$624,720	\$679,869	\$732,100					
Utah State University					Utah State University				
Scholarships - General	\$16,524	\$16,728	\$14,400	\$14,000	Students receiving general scholarships	35	108	16	15
Scholarships - Minority Students	68,457	78,355	63,068	60,500	Average per student	\$472	\$155	\$900	\$933
Tutoring	2,500	3,000	826	1,500	Minority students receiving scholarships	148	89	88	85
Counseling	141,950	145,459	150,919	152,000	Average per minority student	\$463	\$880	\$717	\$712
Total Expenditures	\$229,431	\$243,542	\$229,213	\$228,000					
Weber State University					Weber State University				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	0	0	0	0
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$0	\$0
Tutoring	44,471	69,165	51,376	44,171	Minority students receiving scholarships	0	0	0	0
Counseling	258,639	287,064	244,766	279,029	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$303,110	\$356,229	\$296,142	\$323,200					
Southern Utah University					Southern Utah University				
Scholarships - General	\$24,800	\$22,400	\$22,300	\$22,300	Students receiving general scholarships	30	26	28	28
Scholarships - Minority Students	2,318	1,787	3,613	0	Average per student	\$827	\$862	\$796	\$796
Tutoring	7,251	1,731	3,465	6,500	Minority students receiving scholarships	10	6	10	0
Counseling	58,023	61,958	58,881	62,100	Average per minority student	\$232	\$298	\$361	\$0
Total Expenditures	\$92,392	\$87,876	\$88,259	\$90,900					
Snow College					Snow College				
Scholarships - General	\$34,000	\$33,800	\$32,300	\$32,000	Students receiving general scholarships	141	152	125	120
Scholarships - Minority Students	1,115	1,645	5,215	4,470	Average per student	\$241	\$222	\$258	\$267
Tutoring	0	0	0	0	Minority students receiving scholarships	3	7	16	14
Counseling	0	0	0	0	Average per minority student	\$372	\$235	\$326	\$319
Total Expenditures	\$35,115	\$35,445	\$37,515	\$36,470					
Dixie State College					Dixie State College				
Scholarships - General	\$25,200	\$24,000	\$27,000	\$27,000	Students receiving general scholarships	70	92	75	75
Scholarships - Minority Students	7,700	7,700	4,400	4,400	Average per student	\$360	\$261	\$360	\$360
Tutoring	0	0	0	0	Minority students receiving scholarships	19	18	21	21
Counseling	0	0	0	0	Average per minority student	\$405	\$428	\$210	\$210
Total Expenditures	\$32,900	\$31,700	\$31,400	\$31,400					
College of Eastern Utah					College of Eastern Utah				
Scholarships - General	\$98,574	\$96,244	\$93,554	\$97,150	Students receiving general scholarships	0	0	0	0
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$0	\$0
Tutoring	0	0	0	0	Minority students receiving scholarships	0	0	0	0
Counseling	21,466	26,325	22,963	19,750	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$120,040	\$122,569	\$116,517	\$116,900					
Utah Valley State College					Utah Valley State College				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	0	0	0	0
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$0	\$0
Tutoring	15,214	13,767	18,483	15,353	Minority students receiving scholarships	0	0	0	0
Counseling	116,586	115,640	113,717	116,047	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$131,800	\$129,407	\$132,200	\$131,400					
Salt Lake Community College					Salt Lake Community College				
Scholarships - General	\$171,576	\$169,100	\$161,220	\$160,400	Students receiving general scholarships	422	320	297	290
Scholarships - Minority Students	22,218	13,937	16,016	18,000	Average per student	\$407	\$528	\$543	\$553
Tutoring	0	0	0	0	Minority students receiving scholarships	63	32	34	35
Counseling	0	0	0	0	Average per minority student	\$353	\$436	\$471	\$514
Total Expenditures	\$193,794	\$183,037	\$177,236	\$178,400					
Utah System of Higher Education					Utah System of Higher Education				
Scholarships - General	\$587,636	\$549,488	\$552,128	\$554,350	Students receiving general scholarships	1,386	1,304	1,235	1,138
Scholarships - Minority Students	142,394	136,414	129,859	126,370	Average per student	\$424	\$421	\$447	\$487
Tutoring	145,999	163,682	151,743	156,524	Minority students receiving scholarships	350	261	278	265
Counseling	983,822	964,941	954,621	1,031,526	Average per minority student	\$407	\$523	\$467	\$477
Total Expenditures	\$1,859,851	\$1,814,525	\$1,788,351	\$1,868,770					

IV. 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	<p>The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For Subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students in an independent status may borrow up to the following loan amounts per year:</p> <table><tr><td></td><td><u>Subsidized</u></td><td><u>Unsubsidized</u></td></tr><tr><td>First-Year Undergraduates</td><td>\$2,625</td><td>\$4,000</td></tr><tr><td>Second-Year Undergraduates</td><td>\$3,000</td><td>\$4,000</td></tr><tr><td>Third-Year & Remaining Undergraduates</td><td>\$5,500</td><td>\$5,000</td></tr><tr><td>Graduate Students</td><td>\$8,500</td><td>\$10,000</td></tr></table> <p>The cumulative loan limit for independent undergraduate study is \$46,000. The cumulative loan limit for undergraduate and graduate study combined is \$138,500.</p> <p>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</p>		<u>Subsidized</u>	<u>Unsubsidized</u>	First-Year Undergraduates	\$2,625	\$4,000	Second-Year Undergraduates	\$3,000	\$4,000	Third-Year & Remaining Undergraduates	\$5,500	\$5,000	Graduate Students	\$8,500	\$10,000
	<u>Subsidized</u>	<u>Unsubsidized</u>														
First-Year Undergraduates	\$2,625	\$4,000														
Second-Year Undergraduates	\$3,000	\$4,000														
Third-Year & Remaining Undergraduates	\$5,500	\$5,000														
Graduate Students	\$8,500	\$10,000														

<u>Program</u>	<u>Description</u>
Federal Stafford Loans (continued)	exceed 8.25%. The Federal Stafford Loan interest rate for the period of 7/1/03 to 7/1/04 for loans disbursed on or after 7/1/98 is 3.42% for repayment and forbearance periods and 2.82% for in-school, grace and deferment periods. The Federal Stafford Loan interest rate from 7/1/02 through 6/30/03 was 4.06% for repayment and forbearance periods and 3.46% 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 7/1/03 to 6/30/04, 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 2001 cohort default rates is as follows:

$$\frac{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2001} \\ \text{October 1, 2000 through September 30, 2001)} \\ \text{and Defaulted on or before the end of Fiscal 2002} \\ \text{(October 1, 2000 through September 30, 2002)} \end{array}}{\begin{array}{l} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2001} \\ \text{(October 1, 2000 through September 30, 2001)} \end{array}}$$

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 Subsidized Federal Stafford, Unsubsidized

(1) Federal SLS Loans have not been made since 1994. However, it is possible for a Federal SLS Loan to be included in cohort default rate calculations under certain circumstances.

Federal Stafford, and Federal ¹SLS 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 2001. For schools with fewer than 30 borrowers entering repayment in fiscal 2001 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 2001, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 3.3% which ranked 4th lowest nationally. The national average for all programs was 5.4%.

(1) Federal SLS Loans have not been made since 1994. However, it is possible for a Federal SLS Loan to be included in cohort default rate calculations under certain circumstances.

Table 9

UHEAA Guarantees Annual Volume for each Fiscal Year Ending June 30

	1979		1980		1981		1982		1983		1984		1985	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,805	\$40,106,911	19,652	\$40,133,772	20,722	\$44,517,890
Federal SLS Program									1	\$3,000	28	\$76,857	185	\$480,054
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program														
Federal PLUS Program									20	\$41,296	34	\$83,670	77	\$203,465
Total All Federal Student Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,826	\$40,151,207	19,714	\$40,294,299	20,984	\$45,201,409

	1986		1987		1988		1989		1990		1991		1992	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	21,265	\$48,781,338	20,554	\$50,795,877	22,142	\$61,649,603	25,229	\$70,115,989	27,340	\$78,470,686	31,152	\$90,834,792	34,578	\$101,441,767
Federal SLS Program	228	\$601,334	335	\$846,103	650	\$1,929,681	948	\$2,688,525	1,267	\$3,620,734	2,444	\$6,841,211	4,075	\$11,352,251
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program					178	\$2,697,880	285	\$3,923,880	337	\$4,758,842	348	\$5,177,110	472	\$7,042,012
Federal PLUS Program	128	\$339,350	122	\$332,651	201	\$563,959	300	\$884,405	409	\$1,246,942	881	\$2,703,773	1,188	\$3,673,939
Total All Federal Student Loan Program	21,621	\$49,722,022	21,011	\$51,974,631	23,171	\$66,841,123	26,762	\$77,612,799	29,353	\$88,097,204	34,825	\$105,556,886	40,313	\$123,509,969

	1993		1994		1995		1996		1997		1998		1999	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	36,286	\$106,901,051	38,618	\$129,958,518	39,363	\$139,517,145	38,950	\$139,765,515	38,719	\$139,492,572	40,894	\$143,937,178	39,312	\$137,038,124
Federal SLS Program	5,231	\$15,141,095	4,823	\$15,505,942	29	\$64,220								
Federal Unsubsidized Stafford Loan Program	858	\$1,921,342	2,924	\$7,720,092	12,595	\$41,873,682	12,567	\$41,518,916	13,627	\$45,975,806	15,498	\$52,809,300	15,948	\$55,395,040
Federal Consolidation Program	289	\$5,971,420	741	\$13,602,362	1,323	\$22,021,231	1,853	\$28,618,203	1,591	\$29,900,892	1,203	\$30,591,027	2,094	\$50,245,855
Federal PLUS Program	1,254	\$4,045,349	823	\$3,347,315	845	\$4,071,037	814	\$4,051,511	805	\$4,065,337	1,127	\$5,831,003	1,152	\$5,968,887
Total All Federal Student Loan Program	43,918	\$133,980,257	47,929	\$170,134,229	54,155	\$207,547,315	54,184	\$213,954,145	54,742	\$219,434,607	58,722	\$233,168,508	58,506	\$248,647,906

	2000		2001		2002		2003		Total	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	37,630	\$129,675,998	42,213	\$140,041,084	45,765	\$140,521,773	52,540	\$161,042,658	767,892	2,253,153,012
Federal SLS Program									20,244	59,151,007
Federal Unsubsidized Stafford Loan Program	17,665	\$61,039,720	20,062	\$69,041,163	21,613	\$69,935,190	26,079	\$84,235,161	159,436	531,465,412
Federal Consolidation Program	1,653	\$43,630,243	1,424	\$40,002,288	2,549	\$68,386,041	5,763	\$141,308,718	22,103	497,878,004
Federal PLUS Program	1,182	\$6,411,438	1,138	\$6,567,084	1,064	\$6,037,619	1,299	\$7,836,390	14,863	68,306,420
Total All Federal Student Loan Program	58,130	\$240,757,399	64,837	\$255,651,619	70,991	\$284,880,623	85,681	\$394,422,927	984,538	3,409,953,855

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2003

Lender	Number of Loans	Dollar Amount	% of Total Dollar Volume
America First Credit Union	8,510	\$26,781,533	10.58%
Bank One, Western Region	3,352	\$10,259,648	4.05%
Deseret First Credit Union	750	\$2,286,580	0.90%
Family First Credit Union	640	\$1,800,442	0.71%
Granite District Credit Union	534	\$1,811,903	0.72%
Jordan Credit Union	437	\$1,348,425	0.53%
Key Bank	2,613	\$8,005,073	3.16%
Mountain America Credit Union	4,729	\$15,256,754	6.03%
Salt Lake City Credit Union	41	\$93,238	0.04%
Tooele Credit Union	306	\$848,996	0.34%
U.S. Bank	4,820	\$14,242,130	5.63%
University of Utah Credit Union	2,338	\$8,874,494	3.51%
USU Community Credit Union	486	\$1,596,342	0.63%
Utah Community Credit Union	3,714	\$12,559,352	4.96%
Washington Mutual, Inc.	7,872	\$24,430,998	9.65%
Weber State Federal Credit Union	247	\$530,455	0.21%
Wells Fargo Bank	21,078	\$66,516,835	26.28%
Zions First National Bank	17,451	\$55,871,012	22.07%
TOTAL ALL LENDERS	79,918	\$253,114,210	100.00%

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2003

Institution	Subsidized Stafford Loan Program			Unsubsidized Stafford Loan Program			Total Stafford Loan Program			Parental Loans for Undergraduate Students (PLUS)			Total Stafford and PLUS Loan Programs Combined		
	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount
American Inst of Medical & Dental (Provo, St. George)	234	\$514,144	0.32%	171	\$405,184	0.48%	405	\$919,328	0.37%	61	\$263,753	3.37%	466	1,183,081	0.47%
Beau La Reine College of Beauty	41	\$102,377	0.06%	21	\$67,500	0.08%	62	\$169,877	0.07%	0	\$0	0.00%	62	169,877	0.07%
Bon Losee Academy of Hair Artistry	74	\$152,270	0.09%	47	\$129,795	0.15%	121	\$282,065	0.11%	8	\$46,914	0.60%	129	328,979	0.13%
Brigham Young University	7,462	\$28,341,101	17.60%	3,797	\$12,075,690	14.34%	11,259	\$40,416,791	16.48%	191	\$1,134,131	14.47%	11,450	41,550,922	16.42%
College of Eastern Utah	287	\$633,566	0.39%	70	\$152,970	0.18%	357	\$786,536	0.32%	0	\$0	0.00%	357	786,536	0.31%
Dixie State College	783	\$1,541,172	0.96%	469	\$877,956	1.04%	1,252	\$2,419,128	0.99%	5	\$27,235	0.35%	1,257	2,446,363	0.97%
Eagle Gate College	569	\$1,317,276	0.82%	555	\$1,458,595	1.73%	1,124	\$2,775,871	1.13%	43	\$170,253	2.17%	1,167	2,946,124	1.16%
Evans Hairstyling College (Cedar City)	5	\$11,225	0.01%	0	\$0	0.00%	5	\$11,225	0.00%	0	\$0	0.00%	5	11,225	0.00%
Fran Brown College of Beauty	48	\$93,298	0.06%	27	\$78,597	0.09%	75	\$171,895	0.07%	14	\$55,372	0.71%	89	227,267	0.09%
Francois D. Hair Design	41	\$99,251	0.06%	30	\$67,504	0.08%	71	\$166,755	0.07%	2	\$7,014	0.09%	73	173,769	0.07%
Hairitage College of Beauty	10	\$23,625	0.01%	0	\$0	0.00%	10	\$23,625	0.01%	0	\$0	0.00%	10	23,625	0.01%
Healing Mountain Massage School	16	\$38,191	0.02%	15	\$54,990	0.07%	31	\$93,181	0.04%	1	\$2,324	0.03%	32	95,505	0.04%
International Institute of Hair Design (Taylorsville)	35	\$73,691	0.05%	14	\$38,094	0.05%	49	\$111,785	0.05%	4	\$11,807	0.15%	53	123,592	0.05%
ITT Technical Institute	6	\$21,246	0.01%	7	\$18,457	0.02%	13	\$39,703	0.02%	1	\$3,374	0.04%	14	43,077	0.02%
LDS Business College	349	\$685,925	0.43%	129	\$230,801	0.27%	478	\$916,726	0.37%	2	\$8,543	0.11%	480	925,269	0.37%
Mountain West College	41	\$79,286	0.05%	38	\$68,199	0.08%	79	\$147,485	0.06%	0	\$0	0.00%	79	147,485	0.06%
Myotherapy Institute of Utah	118	\$263,103	0.16%	121	\$380,305	0.45%	239	\$643,408	0.26%	11	\$49,190	0.63%	250	692,598	0.27%
Paul Mitchell The School	187	\$445,906	0.28%	38	\$132,016	0.16%	225	\$577,922	0.24%	21	\$145,627	1.86%	246	723,549	0.29%
Provo College	686	\$1,549,346	0.96%	589	\$1,483,430	1.76%	1,275	\$3,032,776	1.24%	90	\$384,641	4.91%	1,365	3,417,417	1.35%
Salt Lake Community College	2,537	\$4,878,832	3.03%	817	\$1,620,350	1.92%	3,354	\$6,499,182	2.65%	6	\$31,270	0.40%	3,360	6,530,452	2.58%
Sherman Kendall's Academy of Beauty Arts	12	\$29,416	0.02%	8	\$17,556	0.02%	20	\$46,972	0.02%	0	\$0	0.00%	20	46,972	0.02%
Snow College	515	\$1,003,576	0.62%	187	\$399,596	0.47%	702	\$1,403,172	0.57%	25	\$73,385	0.94%	727	1,476,557	0.58%
Southern Utah University	1,953	\$5,716,006	3.55%	457	\$1,085,998	1.29%	2,410	\$6,802,004	2.77%	24	\$134,275	1.71%	2,434	6,936,279	2.74%
Stacey's Hands of Champions	17	\$48,960	0.03%	0	\$0	0.00%	17	\$48,960	0.02%	0	\$0	0.00%	17	48,960	0.02%
Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence)	2,313	\$7,078,859	4.40%	1,989	\$7,532,876	8.94%	4,302	\$14,611,735	5.96%	127	\$1,083,360	13.82%	4,429	15,695,095	6.20%
University of Phoenix	1,806	\$7,995,110	4.96%	1,749	\$8,601,429	10.21%	3,555	\$16,596,539	6.77%	3	\$21,125	0.27%	3,558	16,617,664	6.57%
University of Utah	8,763	\$34,079,808	21.16%	5,049	\$18,613,979	22.10%	13,812	\$52,693,787	21.48%	109	\$805,930	10.28%	13,921	53,499,717	21.14%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,158	\$2,313,518	1.44%	992	\$2,716,166	3.22%	2,150	\$5,029,684	2.05%	232	\$1,360,042	17.36%	2,382	6,389,726	2.52%
Utah State University	6,296	\$20,387,174	12.66%	2,544	\$7,153,601	8.49%	8,840	\$27,540,775	11.23%	35	\$167,398	2.14%	8,875	27,708,173	10.95%
Utah Valley State College	6,161	\$14,434,005	8.96%	2,168	\$5,349,649	6.35%	8,329	\$19,783,654	8.07%	54	\$207,576	2.65%	8,383	19,991,230	7.90%
Weber State University	3,736	\$8,549,677	5.31%	791	\$1,798,908	2.14%	4,527	\$10,348,585	4.22%	13	\$49,784	0.64%	4,540	10,398,369	4.11%
Westminster College	1,378	\$5,579,641	3.46%	942	\$4,326,971	5.14%	2,320	\$9,906,612	4.04%	42	\$335,060	4.28%	2,362	10,241,672	4.05%
TOTAL UTAH SCHOOLS	47,637	\$148,080,581	91.95%	23,831	\$76,937,162	91.34%	71,468	\$225,017,743	91.74%	1,124	\$6,579,383	83.96%	72,592	231,597,126	91.50%
OUT OF STATE SCHOOLS	4,903	\$12,962,077	8.05%	2,248	\$7,297,999	8.66%	7,151	\$20,260,076	8.26%	175	\$1,257,007	16.04%	7,326	\$21,517,083	8.50%
GRAND TOTAL	52,540	\$161,042,658	100.00%	26,079	\$84,235,161	100.00%	78,619	\$245,277,819	100.00%	1,299	\$7,836,390	100.00%	79,918	\$253,114,209	100.00%

V. 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 since 1994:

Table 12

Year Ending June 30	Loans Purchased	Consolidation Loans Originated	Year Ending June 30	Loans Purchased	Consolidation Loans Originated
1979	21,320,674		1992	54,168,658	7,042,012
1980	25,048,084		1993	74,244,960	5,971,420
1981	3,984,461		1994	84,119,891	13,602,362
1982	21,366,185		1995	173,243,574	22,021,231
1983	48,340,963		1996	123,861,615	28,618,203
1984	40,475,239		1997	119,357,471	28,349,480
1985	18,773,146		1998	134,072,443	30,362,067
1986	32,062,783		1999	143,436,847	51,109,531
1987	29,581,200		2000	161,432,463	42,830,086
1988	30,241,627	2,697,880	2001	186,784,047	44,149,141
1989	35,549,411	3,923,880	2002	164,073,554	65,382,309
1990	38,570,030	4,758,842	2003	197,074,435	142,120,365
1991	54,916,532	5,177,110			
			TOTAL	\$2,016,100,293	\$498,115,919

On June 30, 2003, the Loan Purchase Program's portfolio of student loans consisted of 113,328 borrowers with an aggregate outstanding balance totaling \$1,116,379,346. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2003, there were \$831,035,000 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.

VI. STATUTORY TUITION WAIVERS

For the 2003-04 year, Utah Code authorizes or requires USHE institutions to provide 16 different general types of tuition waivers for students who meet certain eligibility criteria. A general description of the different waivers, along with citations of applicable state law and Regent policy, is provided below, with detail in the table that follows of the waiver amounts by institution over the last five years.

<u>Waiver</u>	<u>Description</u>
Resident 10 Percent Meritorious or Impecunious Waivers	All or part of the tuition for meritorious or impecunious (need-based) students may be waived by the president of each institution up to an amount not to exceed 10 percent of the total tuition which would have been collected from all Utah resident students at the institution without the waiver (UCA 53B-8-101(1)(a); R513-3.1.).
Resident National Guard Waiver Set Aside	Of the amount waived for resident students, 2.5 percent of the total amount waived is set aside for members of the Utah National Guard (UCA 53B-8-101(1)(b); R513-3.1.1.).
Meritorious Non-resident Undergraduate Waivers	All or part of the resident portion of tuition may be waived for one year for meritorious non-resident students who do not currently receive a waiver. Statute specifies the number of waivers per institution. The resident portion of tuition may continue to be waived for these students after the first year. In addition, after the first-year the non-resident portion of tuition may also be waived. The non-resident portion may also be waived for a calculated number of first-year students, depending on the ratio of non-resident to resident students enrolled (UCA 53B-8-101(2); R513-3.2.).
Critical Occupations Waivers	Full or partial waivers may be provided to encourage students to enroll in occupations critical to the state for which trained personnel are in short supply. Regents must approve which occupations. These waivers have not been granted (UCA 53B-8-101(3); R-513-3.4.).
Senior Citizen Waivers	Utah residents age 62 and over may enroll on a space available audit basis in classes without regular tuition charges. A minimum administrative fee for registration, record keeping, and reporting of at least \$10 should be charged. To receive credit a senior citizen must pay regular tuition (UCA 53B-9; R-513-6).
Meritorious Non-resident Graduate Waivers	All or part of the difference between resident and nonresident tuition may be waived for meritorious graduate students (UCA 53-B-101.(4); R513-3.6.).
Western Undergraduate Exchange	The Western Undergraduate Exchange (WUE) program enables students from 12 participating states to enroll in selected programs in other states at 150 percent of the resident tuition. WUE students are only accepted in under-enrolled programs, as determined by each institution. Enrollment under the WUE program may not count toward residency status. Regent policy allocates 900 WUE waivers across USHE institutions (UCA 53B-8-103; R513-7.).
Reciprocal Agreements	The board may enter into agreements with other states to provide for a full or partial reciprocal waiver of the nonresident tuition differential charged to undergraduate students (UCA 53B-8-103; R513-4.).

<u>Waiver</u>	<u>Description</u>
Border Waivers	Up to half of the nonresident portion of tuition may be waived for a nonresident student who has not previously enrolled in a USHE institution, who enrolls for ten or more credit hours, and whose legal domicile is within 100 highway miles of the USHE institution of enrollment. Four-hundred of these waivers are allocated to USHE institutions by Regent policy (UCA 53B-8-104; R513-5.).
Police or Firefighter Survivor Waivers	This waiver is for each Utah resident child and surviving spouse of a Utah peace officer or Utah firefighter killed in the line of duty, for up to 9 semesters as long as tuition is not covered by any other source (UCA 53B-8c; R513-8.).
Wards of the State Tuition Waiver	Wards of the state receive a tuition waiver from a USHE institution for up to 9 semesters as long as tuition is not covered by any other source (UCA 53B-8d; R513-9.).
Non-immigrant Alien Utah High School Graduate Nonresident Waiver	Non-immigrant alien students are exempt from paying the nonresident portion of tuition if they attended a Utah high school for three or more years and graduated from a Utah high school (UCA 53B-8-106; R513-13.).
Nonresident Transition Waivers	To help transition to the stricter residency requirements established in 2002, 250 waivers for up to half of the nonresident portion of tuition and 250 for up to 100 percent of the nonresident portion of tuition are distributed to USHE institutions. Students receiving a tuition waiver for more than 50 percent of the nonresident differential may not be counted for state enrollment funding. These waivers are repealed July 1, 2009 (UCA 53B-8-104.5; R513-6.).
Tuition Exemption for Public School Teachers	On the basis of surplus space, a licensed public school educator is exempt for tuition in courses that satisfy professional licensing requirements if the educator is not matriculated in a graduate degree program and if the course does not have a principle purpose to serve educators (UCA 53A-6-104; R513-10.).
Tuition Reimbursement for Sequential Mandarin Chinese Courses	Students who successfully complete a technologically-delivered concurrent enrollment course in Mandarin Chinese can receive tuition reimbursement for a sequential Mandarin Chinese course they successfully complete with a B grade or above at an institution within the state system of higher education (UCA 53A-15-101.5; R513-13.).
Nonresident Summer School Tuition Waivers	All or part of the difference between resident and nonresident tuition can be waived for nonresident summer school students (UCA 53B-8-101(4); R513-3.5.).

Table 13

USHE Statutory Tuition Waivers (1), (2), (3), (4)

2000-01	2001-02	2002-03
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious			
UU	\$2,423,840	\$2,659,550	\$3,461,268
USU	2,713,641	2,939,175	3,101,176
WSU	2,015,788	2,241,176	2,705,677
SUU	769,283	840,076	891,228
Snow	237,196	285,894	286,777
DSC	431,970	482,283	535,113
CEU	223,002	245,940	239,621
UVSC	1,476,423	1,766,210	2,357,893
SLCC	875,463	984,380	1,083,592
Subtotal	\$11,166,606	\$12,444,684	\$14,662,345

Senior Citizens			
UU	\$296,824	\$305,222	\$275,059
DSC	31,156	44,966	58,629
CEU	2,446	2,983	3,182
UVSC	17,514	19,498	25,993
SLCC	123,070	124,681	0
Subtotal	\$471,010	\$497,350	\$362,863

Total Resident Waivers			
UU	\$2,720,664	\$2,964,772	\$3,736,327
USU	2,713,641	2,939,175	3,101,176
WSU	2,015,788	2,241,176	2,705,677
SUU	769,283	840,076	891,228
Snow	237,196	285,894	286,777
DSC	463,126	527,249	593,742
CEU	225,448	248,923	242,803
UVSC	1,493,937	1,785,708	2,383,886
SLCC	998,533	1,109,061	1,083,592
Total Resident	\$11,637,616	\$12,942,034	\$15,025,208

Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate			
UU	\$1,350,827	\$1,468,480	\$1,501,127
USU	1,643,229	1,761,820	2,050,931
WSU	270,173	324,318	404,926
SUU	172,907	314,150	338,231
Snow	27,135	33,752	40,337
DSC	34,884	59,976	62,074
CEU	27,312	24,837	43,914
UVSC	176,750	190,759	286,497
SLCC	28,833	24,131	17,853
Subtotal	\$3,732,050	\$4,202,223	\$4,745,890

Meritorious Nonresident Graduate Waivers			
UU	\$4,873,784	\$4,194,610	\$3,526,237
USU	2,071,950	1,706,811	2,267,313
WSU	13,328	22,030	42,745
Subtotal	\$6,959,062	\$5,923,451	\$5,836,295

Table 13

USHE Statutory Tuition Waivers (1), (2), (3), (4)

	2000-01	2001-02	2002-03
Western Undergraduate Exchange			
UU	\$657,685	\$635,763	\$753,347
USU	626,725	628,679	870,440
WSU	478,722	517,660	580,088
SUU	497,931	520,137	556,536
Snow	363,132	290,878	296,686
DSC	278,151	382,102	395,016
CEU	94,469	95,764	115,651
UVSC	0	173,257	203,053
SLCC	79,386	90,994	71,908
Subtotal	\$3,076,201	\$3,335,234	\$3,842,725
Border Waivers			
USU	\$1,007,707	\$1,092,505	\$1,137,378
WSU	23,909	23,447	32,846
SUU	138,556	148,457	129,810
DSC	190,593	199,663	157,308
CEU	9,055	3,622	0
Subtotal	\$1,369,820	\$1,467,694	\$1,457,342
Total Nonresident Waivers			
UU	\$6,882,296	\$6,298,853	\$5,780,711
USU	\$5,349,611	\$5,189,815	\$7,196,502
WSU	786,132	887,455	1,060,605
SUU	809,394	982,744	1,024,577
Snow	390,267	324,630	337,023
DSC	503,628	641,741	614,398
CEU	130,836	124,223	159,565
UVSC	176,750	364,016	489,550
SLCC	108,219	115,125	89,761
Total Nonresident	\$15,137,133	\$14,928,602	\$16,752,692
Total Waivers (Resident and Nonresident)			
UU	\$9,602,960	\$9,263,625	\$9,517,038
USU	8,063,252	8,128,990	10,297,678
WSU	2,801,920	3,128,631	3,766,282
SUU	1,578,677	1,822,820	1,915,805
Snow	627,463	610,524	623,800
DSC	966,754	1,168,990	1,208,140
CEU	356,284	373,146	402,368
UVSC	1,670,687	2,149,724	2,873,436
SLCC	1,106,752	1,224,186	1,173,353
Total Nonresident	\$26,774,749	\$27,870,636	\$31,777,900

(1) New waivers beginning 2003-2004 are National Guard Waiver Set Aside and Nonresident Transition Waivers

(2) Police or Firefighter Survivors, Wards of the State, Reciprocal Agreements, Public School Teachers Waiver, and Non-immigrant Alien Utah High School Graduates, were not reported prior to 2002-03, but will be reported in 2003-04 and beyond.

(3) No waivers were granted for Critical Occupations or Sequential Mandarin Chinese 2000-01 through 2002-03

(4) The amount for summer nonresident waivers is not tracked, as all students in summer are simply charged resident tuition regardless of resident status.

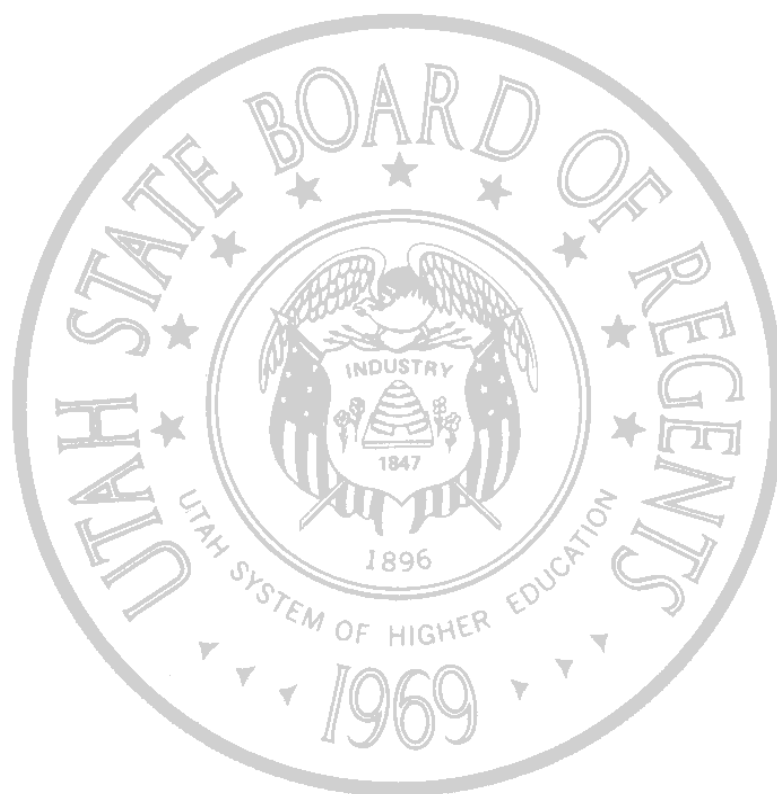
VII. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

Because of a concern over rapid tuition increases and no additional state support for student financial aid programs, beginning with the 2002-03 academic year the State Board of Regents began setting aside a portion of the revenue from the tuition increase for that year to support need-based student financial aid programs at USHE institutions. In some cases, institutions have added to these sources with revenue from their institution specific, second-tier tuition increases. Information on the number of students served and type of awards can be found in the following table.

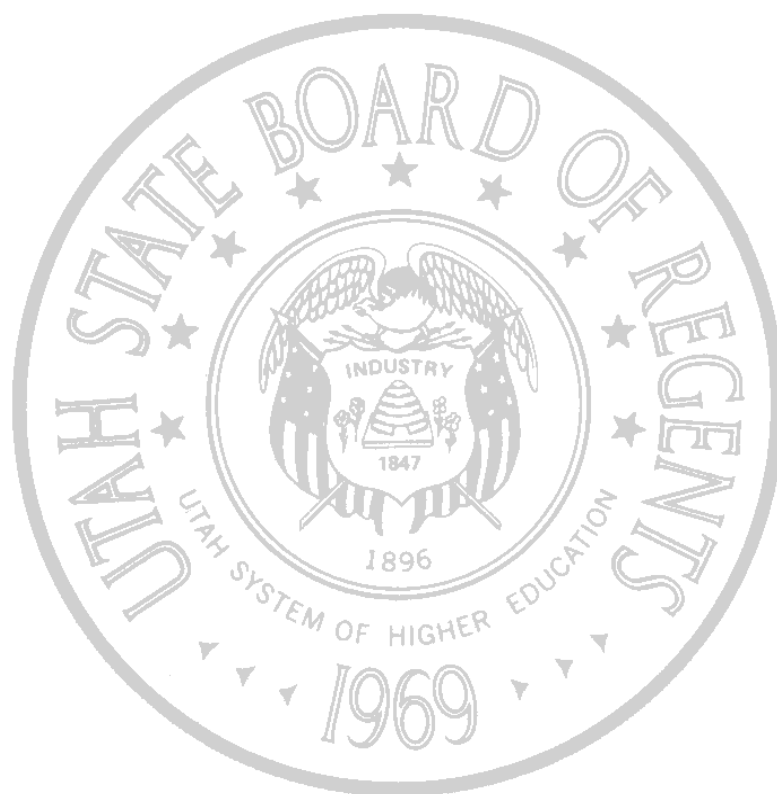
Table 14

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2002-03	Budget 2003-04	Measure	2002-03		Budget 2003-04	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$167,947	\$608,501	Students Receiving Need-based Grants	410	\$410	1,152	\$528
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	410	410	1,152	528
Total Expenditures	\$167,947	\$608,501					
Utah State University			Utah State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	169,400	367,700	Students Receiving Need-based Work Study Awards	65	0	141	2,608
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	65	2,606	141	2,608
Total Expenditures	\$169,400	\$367,700					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	121,900	259,025	Total Receiving Need-based Aid	362	337	481	539
Total Expenditures	\$121,900	\$259,025					
Southern Utah University			Southern Utah University				
Need-based Grants	\$42,480	\$85,000	Students Receiving Need-based Grants	23	\$1,847	46	\$1,848
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	23	1,847	46	1,848
Total Expenditures	\$42,480	\$85,000					
Snow College			Snow College				
Need-based Grants	\$11,200	\$28,200	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	18	622	41	688
Total Expenditures	\$11,200	\$28,200					
Dixie State College			Dixie State College				
Need-based Grants	\$19,200	\$40,100	Students Receiving Need-based Grants	16	\$1,200	33	\$1,215
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	16	1,200	33	1,215
Total Expenditures	\$19,200	\$40,100					
College of Eastern Utah			College of Eastern Utah				
Need-based Grants	\$9,600	\$10,800	Students Receiving Need-based Grants	17	\$565	17	\$635
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	17	565	17	635
Total Expenditures	\$9,600	\$10,800					
Utah Valley State College			Utah Valley State College				
Need-based Grants	\$32,945	\$50,555	Students Receiving Need-based Grants	83	\$397	7	\$7,222
Need-based Loans	87,215	214,000	Students Receiving Need-based Loans	254	343	279	767
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	337	357	286	925
Total Expenditures	\$120,160	\$264,555					
Salt Lake Community College			Salt Lake Community College				
Need-based Grants	\$94,700	\$213,700	Students Receiving Need-based Grants	172	\$551	277	\$771
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	172	551	277	771
Total Expenditures	\$94,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$378,072	\$1,036,856	Students Receiving Need-based Grants	721	\$524	1,532	\$677
Need-based Loans	87,215	214,000	Students Receiving Need-based Loans	254	343	279	767
Need-based Work Study Awards	169,400	367,700	Students Receiving Need-based Work Study Awards	65	2,606	141	2,608
2nd-Tier Tuition Based Scholarships	121,900	259,025	Total Receiving Need-based Aid	1,420	533	2,474	759
Total Expenditures	\$756,587	\$1,877,581					



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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, compared to other state agencies.

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, 1994-95 through 2003-04 Budget

	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							
1994-95	\$130,704,700	72.8%	\$46,596,239	25.9%	\$2,337,484	1.3%	\$179,638,423
1995-96	133,440,800	73.1%	49,333,141	27.0%	(228,673)	-0.1%	182,545,268
1996-97	141,148,400	71.4%	47,653,639	24.1%	8,997,031	4.5%	197,799,070
1997-98	145,901,000	72.5%	48,569,248	24.1%	6,880,491	3.4%	201,350,739
1998-99	151,655,200	75.0%	48,889,410	24.2%	1,637,299	0.8%	202,181,909
1999-2000	157,051,300	74.7%	54,182,057	25.8%	(1,063,285)	-0.5%	210,170,072
2000-01	167,396,800	74.8%	57,483,441	25.7%	(1,164,383)	-0.5%	223,715,858
2001-02	177,000,500	74.8%	66,062,753	27.9%	(6,402,451)	-2.7%	236,660,802
2002-03	175,276,800	67.2%	79,332,419	30.4%	6,101,819	2.3%	260,711,038
2003-04 Budget	174,908,500	63.8%	90,420,000	33.0%	8,786,600	3.2%	274,115,100
Utah State University							
1994-95	\$68,939,400	67.0%	\$27,048,020	26.3%	\$6,890,852	6.7%	\$102,878,272
1995-96	72,734,900	70.4%	27,926,616	27.0%	2,604,138	2.5%	103,265,654
1996-97	76,715,100	67.7%	28,815,371	25.4%	7,807,486	6.9%	113,337,957
1997-98	79,765,800	66.2%	30,996,776	25.7%	9,710,084	8.1%	120,472,660
1998-99	83,228,300	67.3%	30,347,284	24.5%	10,172,074	8.2%	123,747,658
1999-2000	85,478,700	66.6%	31,997,101	24.9%	10,850,271	8.5%	128,326,072
2000-01	90,627,750	66.6%	34,306,319	25.2%	11,194,120	8.2%	136,128,189
2001-02	94,576,200	65.0%	37,743,247	26.0%	13,078,477	9.0%	145,397,924
2002-03	94,520,600	62.7%	38,879,692	25.8%	17,388,445	11.5%	150,788,737
2003-04 Budget	95,323,200	68.4%	43,420,900	31.2%	575,600	0.4%	139,319,700
Weber State University							
1994-95	\$42,099,200	66.2%	\$16,963,733	26.7%	\$4,492,147	7.1%	\$63,555,080
1995-96	43,584,800	67.6%	17,073,779	26.5%	3,849,450	6.0%	64,508,029
1996-97	45,799,900	67.7%	17,239,702	25.5%	4,645,953	6.9%	67,685,555
1997-98	46,763,100	67.5%	21,620,500	31.2%	876,185	1.3%	69,259,785
1998-99	48,605,300	71.6%	19,508,967	28.7%	(208,375)	-0.3%	67,905,892
1999-2000	50,418,900	72.4%	21,653,859	31.1%	(2,446,104)	-3.5%	69,626,655
2000-01	53,445,000	63.9%	23,450,748	28.0%	6,734,394	8.1%	83,630,142
2001-02	56,231,500	62.0%	26,632,113	29.4%	7,814,692	8.6%	90,678,305
2002-03	54,636,000	58.7%	31,739,216	34.1%	6,733,604	7.2%	93,108,820
2003-04 Budget	54,785,900	62.8%	32,518,300	37.2%	0	0.0%	87,304,200
Southern Utah University							
1994-95	\$16,575,900	69.1%	\$5,971,787	24.9%	\$1,425,826	5.9%	\$23,973,513
1995-96	17,589,700	68.8%	7,951,771	31.1%	10,195	0.0%	25,551,666
1996-97	19,193,000	70.8%	8,379,168	30.9%	(445,507)	-1.6%	27,126,661
1997-98	20,203,700	67.7%	9,475,471	31.7%	172,964	0.6%	29,852,135
1998-99	21,572,200	67.3%	8,092,611	25.2%	2,404,282	7.5%	32,069,093
1999-2000	22,618,400	67.3%	8,691,312	25.9%	2,312,251	6.9%	33,621,963
2000-01	24,482,700	68.6%	8,870,211	24.9%	2,317,957	6.5%	35,670,868
2001-02	26,439,500	68.7%	9,719,112	25.2%	2,341,730	6.1%	38,500,342
2002-03	25,964,900	70.5%	10,129,931	27.5%	711,181	1.9%	36,806,012
2003-04 Budget	25,725,100	68.2%	11,974,236	31.8%	6,000	0.0%	37,705,336

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1994-95 through 2003-04 Budget

	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							
1994-95	\$8,572,500	62.5%	\$2,911,358	21.2%	\$2,227,117	16.2%	\$13,710,975
1995-96	8,978,400	62.5%	2,906,651	20.2%	2,484,948	17.3%	14,369,999
1996-97	9,504,700	64.0%	3,229,816	21.8%	2,110,980	14.2%	14,845,496
1997-98	9,964,100	65.9%	3,478,913	23.0%	1,677,429	11.1%	15,120,442
1998-99	10,734,800	70.2%	3,012,955	19.7%	1,545,543	10.1%	15,293,298
1999-2000	11,033,900	73.4%	3,036,258	20.2%	961,007	6.4%	15,031,165
2000-01	11,495,400	70.3%	3,722,964	22.8%	1,136,853	7.0%	16,355,217
2001-02	11,969,100	67.8%	4,222,180	23.9%	1,458,872	8.3%	17,650,152
2002-03	11,861,400	72.6%	4,135,104	25.3%	352,231	2.2%	16,348,735
2003-04 Budget	15,800,200	78.2%	4,400,700	21.8%	0	0.0%	20,200,900
Dixie State College							
1994-95	\$9,615,600	68.0%	\$2,969,243	21.0%	\$1,552,810	11.0%	\$14,137,653
1995-96	10,082,200	66.6%	3,230,716	21.3%	1,826,421	12.1%	15,139,337
1996-97	11,200,700	68.3%	3,610,578	22.0%	1,580,482	9.6%	16,391,760
1997-98	11,813,300	67.2%	4,093,747	23.3%	1,684,718	9.6%	17,591,765
1998-99	13,129,700	67.6%	3,875,980	20.0%	2,408,149	12.4%	19,413,829
1999-2000	13,987,200	65.1%	4,485,404	20.9%	3,025,161	14.1%	21,497,765
2000-01	15,465,200	66.3%	5,010,484	21.5%	2,854,792	12.2%	23,330,476
2001-02	16,405,000	64.8%	6,049,090	23.9%	2,849,297	11.3%	25,303,387
2002-03	16,004,400	62.4%	6,187,479	24.1%	3,455,436	13.5%	25,647,315
2003-04 Budget	16,145,700	69.9%	6,966,800	30.1%	0	0.0%	23,112,500
College of Eastern Utah							
1994-95	\$7,076,801	84.8%	\$1,500,931	18.0%	(\$235,068)	-2.8%	\$8,342,664
1995-96	7,361,200	82.0%	1,514,248	16.9%	104,606	1.2%	8,980,054
1996-97	7,784,300	86.1%	1,503,750	16.6%	(250,308)	-2.8%	9,037,742
1997-98	8,261,500	86.3%	1,635,239	17.1%	(319,297)	-3.3%	9,577,442
1998-99	8,700,700	90.6%	1,723,625	17.9%	(816,434)	-8.5%	9,607,891
1999-2000	8,819,600	88.9%	1,815,817	18.3%	(713,725)	-7.2%	9,921,692
2000-01	9,379,200	90.7%	1,940,742	18.8%	(984,014)	-9.5%	10,335,928
2001-02	9,719,100	94.9%	2,211,994	21.6%	(1,687,676)	-16.5%	10,243,418
2002-03	9,842,787	95.0%	2,066,584	20.0%	(1,551,815)	-15.0%	10,357,556
2003-04 Budget	10,185,000	82.4%	2,171,900	17.6%	0	0.0%	12,356,900
Utah Valley State College							
1994-95	\$19,782,700	53.3%	\$14,340,975	38.6%	\$3,005,945	8.1%	\$37,129,620
1995-96	22,107,200	57.8%	14,864,323	38.8%	1,295,174	3.4%	38,266,697
1996-97	24,563,300	58.8%	15,826,993	37.9%	1,356,279	3.2%	41,746,572
1997-98	26,832,700	59.2%	17,247,808	38.1%	1,220,646	2.7%	45,301,154
1998-99	29,782,500	58.5%	19,431,713	38.2%	1,699,369	3.3%	50,913,582
1999-2000	32,941,800	58.8%	21,875,400	39.0%	1,246,628	2.2%	56,063,828
2000-01	36,419,100	56.8%	25,668,592	40.0%	2,011,971	3.1%	64,099,663
2001-02	41,090,500	53.3%	30,577,806	39.7%	5,445,890	7.1%	77,114,196
2002-03	39,783,500	47.2%	38,022,315	45.1%	6,426,770	7.6%	84,232,585
2003-04 Budget	40,217,200	48.6%	41,922,500	50.7%	560,300	0.7%	82,700,000

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1994-95 through 2003-04 Budget

	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							
1994-95	\$33,358,500	59.2%	\$16,153,424	28.7%	\$6,853,676	12.2%	\$56,365,600
1995-96	35,795,200	61.8%	16,722,028	28.9%	5,378,155	9.3%	57,895,383
1996-97	38,716,400	64.2%	17,157,707	28.4%	4,472,675	7.4%	60,346,782
1997-98	40,226,500	63.4%	18,614,227	29.3%	4,627,580	7.3%	63,468,307
1998-99	42,032,600	64.1%	17,974,274	27.4%	5,537,787	8.4%	65,544,661
1999-2000	43,204,100	61.3%	19,897,760	28.2%	7,431,701	10.5%	70,533,561
2000-01	46,209,000	61.5%	21,760,090	29.0%	7,122,508	9.5%	75,091,598
2001-02	50,304,700	60.1%	25,202,353	30.1%	8,220,285	9.8%	83,727,338
2002-03	49,451,100	59.8%	28,799,012	34.8%	4,459,867	5.4%	82,709,979
2003-04 Budget	49,180,400	63.0%	28,593,800	36.6%	265,000	0.3%	78,039,200
Nine Institution Total							
1994-95	\$336,725,301	67.4%	\$134,455,710	26.9%	\$28,550,789	5.7%	\$499,731,800
1995-96	351,674,400	68.9%	141,523,273	27.7%	17,324,414	3.4%	510,522,087
1996-97	374,625,800	68.3%	143,416,724	26.2%	30,275,071	5.5%	548,317,595
1997-98	389,731,700	68.1%	155,731,929	27.2%	26,530,800	4.6%	571,994,429
1998-99	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
1999-2000	425,553,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,792,773
2000-01	454,920,150	68.1%	182,213,591	27.3%	31,224,198	4.7%	668,357,939
2001-02	483,736,100	66.7%	208,420,648	28.7%	33,119,115	4.6%	725,275,863
2002-03	477,341,487	62.7%	239,291,752	31.5%	44,077,538	5.8%	760,710,777
2003-04 Budget	482,271,200	63.9%	262,389,136	34.8%	10,193,500	1.4%	754,853,836
Utah College of Applied Technology (All Campuses)							
1999-2000							
2000-01							
2001-02	33,823,226	77.7%	3,724,317	8.6%	6,008,616	13.8%	43,556,159
2002-03	30,631,900	76.9%	4,304,445	10.8%	4,919,650	12.3%	39,855,995
2003-04 Budget	33,361,300	87.2%	4,829,659	12.6%	53,900	0.1%	38,244,859
Ten Institution Total							
1994-95	\$336,725,301	67.4%	\$134,455,710	26.9%	\$28,550,789	5.7%	\$499,731,800
1995-96	351,674,400	68.9%	141,523,273	27.7%	17,324,414	3.4%	510,522,087
1996-97	374,625,800	68.3%	143,416,724	26.2%	30,275,071	5.5%	548,317,595
1997-98	389,731,700	68.1%	155,731,929	27.2%	26,530,800	4.6%	571,994,429
1998-99	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
1999-2000	425,553,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,792,773
2000-01	454,920,150	68.1%	182,213,591	27.3%	31,224,198	4.7%	668,357,939
2001-02	517,559,326	67.3%	212,144,965	27.6%	39,127,731	5.1%	768,832,022
2002-03	507,973,387	63.5%	243,596,197	30.4%	48,997,188	6.1%	800,566,772
2003-04 Budget	515,632,500	65.0%	267,218,795	33.7%	10,247,400	1.3%	793,098,695

Table 2

University of Utah
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
2002-03 and 2003-04 Budget

School of Medicine

	2002-03			Budget 2003-04		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	385.50	\$11,925	\$4,597,088	332.00	\$13,297	\$4,414,604
Nonresident Students	22.50	\$22,576	\$507,960	32.00	\$25,172	\$805,504
PA Resident Students	52.00	\$12,217	\$635,284	53.00	\$12,845	\$680,785
PA Non-resident Students	14.00	\$19,333	\$270,662	20.00	\$24,452	\$489,040
WICHE Students:						
Resident Fees	7.00	\$11,925	\$83,475	43.00	\$13,297	\$571,771
WICHE Fee		\$22,800	\$159,600		\$22,800	\$980,400
Subtotal - WICHE	7.00		\$243,075	43.00		\$1,552,171
Subtotal - Tuition	481.00		\$6,254,069	480.00		\$7,942,104
Masters/Doctoral Student Fees			\$715,700			\$798,000
Other Miscellaneous Fees			\$23,615			\$31,896
TOTALS	481.00		\$6,993,384	480.00		\$8,772,000

Regional Dental Education Program

	2002-03			Budget 2003-04		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$12,216	\$122,160	10.00	\$13,300	\$133,000

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%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%

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 1994-95	Actual 1995-96	Actual 1996-97	Actual 1997-98	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Appropriated 2003-04
Administrative Services	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.6%	0.4%	0.4%
Commerce and Revenue	1.7%	4.0%	3.3%	3.3%	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%
Corrections (Adult & Youth)	5.6%	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%	6.8%
Courts	2.6%	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%
Economic Development & Human Resources	1.6%	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%	1.3%	1.0%
Elected Officials	0.9%	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%
Environmental Quality	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Health	6.0%	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%	7.3%
Utah System of Higher Education⁽¹⁾	17.1%	16.3%	15.2%	15.4%	15.2%	15.3%	14.8%	15.7%	16.0%	15.7%
Utah College of Applied Technology^{(1), (2)}								1.1%	1.1%	1.0%
Utah Education Network^{(1), (3)}				0.1%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%
Human Services	7.3%	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%
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	1.6%	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%	1.5%	1.1%
Public Education	47.3%	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	45.7%	46.6%	46.7%
Public Safety	1.2%	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%
Transportation	0.1%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%
Subtotal - Operations Budget	94.6%	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	92.5%	94.4%	94.3%
Capital Budget	2.2%	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%
Debt Service	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%
Other	0.0%	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: 1993-94 to 2001-02 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2003*;
2002-03 and 2003-04 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2005*.

Notes:

- (1) 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.
- (2) Prior to 2001-02, the Utah College of Applied Technology was included mostly with Public Education and a small amount, less than 0.1%, in USHE.
- (3) Prior to 1998-99, the majority of Utah Education Network was included with Public Education.

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2000-01	2001-02	2002-03	Budget 2003-04
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$7,266,115	\$6,402,415	\$8,480,704	\$2,454,244
Gross Receipts	45,997,096	51,890,754	53,935,948	55,000,000
Total Funds Available	53,263,211	58,293,169	62,416,652	57,454,244
Uses of Reimbursed Overhead				
Development of New Research Funding	19,477,985	20,025,652	20,644,356	21,955,100
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	202,500	1,048,709	625,744	1,000,000
Retention of Key Researchers	892,833	1,410,189	3,513,359	3,470,100
Research Labs Remodeling	1,219,611	1,331,842	1,576,698	1,000,000
Capital Facilities	8,122,878	7,620,158	13,493,972	8,457,000
Programmatic Support	4,593,332	5,109,559	4,234,459	5,012,600
Other:				
Management Information Systems	2,232,000	2,232,000	2,232,000	2,232,000
Center for High Performance Computing	2,111,085	2,319,479	2,348,295	2,481,200
Animal Use & Care Committee	220,857	186,264	207,773	215,000
Animal Resources	586,379	519,890	518,701	529,700
Radiological Health	810,420	804,953	834,616	849,600
IRB Medical	383,673	547,102	620,813	633,500
IRB Non-medical	34,791	0	0	0
COI Officer	0	0	8,268	0
Director, RGE	0	0	26,000	26,000
Safety Services	255,000	0	0	0
Hazardous Waste Disposal	160,000	0	0	0
Grad. Student Tuition Support	2,800,000	3,400,000	4,100,000	4,237,000
Marriot Library Acquisitions	159,800	159,800	159,800	159,800
Quinney Law Library Acquisitions	25,200	25,200	25,200	25,200
Eccles Health Sciences Library Acquisitions	25,200	25,200	25,200	25,200
Science Acquisitions	0	469,300	469,300	469,300
Campus Networking	500,000	500,000	500,000	500,000
High Speed Network Connection	225,000	250,000	250,000	250,000
Office of Sponsored Projects Support	298,665	393,550	548,937	475,200
Cellular Imaging and Activity Station	150,000	0	0	0
RA Computing Fee	140,000	140,000	140,000	145,600
Other General Research Support	83,587	143,618	1,708,917	606,100
Subtotal Other	11,201,657	12,116,356	14,723,820	13,860,400
Total Uses of Reimbursed Overhead	46,860,796	49,812,465	59,962,408	55,905,200
Carry-forward	\$6,402,415	\$8,480,704	\$2,454,244	\$1,549,044

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2000-01	2001-02	2002-03	Budget 2003-04
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$6,899,196	\$8,134,456	\$9,310,658	\$9,444,919
Gross Receipts	15,511,340	16,281,259	19,515,028	19,612,591
Total Funds Available	22,410,536	24,415,715	28,825,686	29,057,510
Uses of Reimbursed Overhead				
Development of New Research Funding	10,936,563	6,579,869	5,573,167	7,849,628
Research Equipment Replacement	100,443	560,938	643,809	656,699
Recruiting/Lab Setups For New Faculty	1,321,120	1,356,621	3,117,657	3,371,000
Retention of Key Researchers	0	11,351	12,743	0
Research Labs Remodeling	14,770	0	0	0
Capital Facilities	557,618	1,647,487	1,698,290	1,854,488
Programmatic Support	614,400	935,863	921,141	2,500,000
Operations & Maintenance of Res. Facilities	246,014	335,650	(2,640)	0
Other	485,152	3,677,278	7,416,600	8,832,952
Total Uses of Reimbursed Overhead	14,276,080	15,105,057	19,380,767	25,064,768
Carry-forward	\$8,134,456	\$9,310,658	\$9,444,919	\$3,992,742
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	173,498	235,084	261,373	261,400
Total Funds Available	173,498	235,084	261,373	261,400
Uses of Reimbursed Overhead				
Programmatic Support	160,498	222,084	248,373	248,400
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	173,498	235,084	261,373	261,400
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$18,808	\$86,112	\$63,259	\$86,844
Gross Receipts	284,925	317,728	300,541	337,566
Total Funds Available	303,733	403,840	363,800	424,410
Uses of Reimbursed Overhead				
Programmatic Support	217,621	340,581	276,956	380,915
Total Uses of Reimbursed Overhead	217,621	340,581	276,956	380,915
Carry-forward	\$86,112	\$63,259	\$86,844	\$43,495

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2000-01	2001-02	2002-03	Budget 2003-04
SNOW COLLEGE				
Funds Available				
Carry-forward	\$79,598	\$181,750	\$120,221	\$189,711
Gross Receipts	113,909	80,268	83,729	57,500
Total Funds Available	193,507	262,018	203,950	247,211
Uses of Reimbursed Overhead				
Programmatic Support	11,757	15,422	6,685	\$25,000
Other:		126,375	7,554	35,000
Total Uses of Reimbursed Overhead	11,757	141,797	14,239	60,000
Carry-forward	\$181,750	\$120,221	\$189,711	\$187,211
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$15,300	\$17,000	\$29,800	\$33,000
Gross Receipts	56,200	57,900	61,300	61,300
Total Funds Available	71,500	74,900	91,100	94,300
Uses of Reimbursed Overhead				
Other	54,500	45,100	58,100	61,000
Total Uses of Reimbursed Overhead	54,500	45,100	58,100	61,000
Carry-forward	\$17,000	\$29,800	\$33,000	\$33,300
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	(\$8,981)	(\$4,660)	\$3,484	(\$4,744)
Gross Receipts	18,845	36,217	17,525	17,500
Total Funds Available	9,864	31,557	21,009	12,756
Uses of Reimbursed Overhead				
Other	14,524	28,073	25,753	12,000
Total Uses of Reimbursed Overhead	14,524	28,073	25,753	12,000
Carry-forward	(\$4,660)	\$3,484	(\$4,744)	\$756
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$180,666	\$179,817	\$187,730	\$199,433
Gross Receipts	75,331	86,736	101,229	100,000
Total Funds Available	255,997	266,553	288,959	299,433
Uses of Reimbursed Overhead				
Other	76,180	78,823	89,526	100,000
Total Uses of Reimbursed Overhead	76,180	78,823	89,526	100,000
Carry-forward	\$179,817	\$187,730	\$199,433	\$199,433

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2000-01	2001-02	2002-03	Budget 2003-04
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$358,245	\$443,808	\$211,867	\$130,108
Gross Receipts	353,426	484,131	293,597	0
Total Funds Available	711,671	927,938	505,464	130,108
Uses of Reimbursed Overhead				
Programmatic Support	190,339	0	0	0
UMEP/NIST	0	521,657	263,299	0
Botany Lab	0	0	1,018	2,438
Other:				
Bus Office/Purchasing/Personnel	68,980	86,597	75,019	65,000
Development	6,974	15,328	1,250	13,750
Research	0	0	14,770	14,700
Academic Grants and Contracts	1,570	1,213	20,000	20,000
Subtotal Other	77,524	103,138	111,039	113,450
Total Uses of Reimbursed Overhead	267,863	624,795	375,356	115,888
Carry-forward	\$443,808	\$303,143	\$130,108	\$14,220

(1) Carry-forward balance for FY 2003 does not tie because of a correction of \$91,275.96 from FY 2002.

SALT LAKE COMMUNITY COLLEGE

Funds Available				
Carry-forward ⁽¹⁾	\$220,084	\$239,761	\$261,518	\$293,018
Gross Receipts	51,721	85,540	92,859	193,090
Total Funds Available	271,805	325,301	354,377	486,108
Uses of Reimbursed Overhead				
Programmatic Support	33,563	63,783	61,359	486,108
Total Uses of Reimbursed Overhead	33,563	63,783	61,359	486,108
Carry-forward	\$238,242	\$261,518	\$293,018	\$0

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

UTAH SYSTEM OF HIGHER EDUCATION

Funds Available				
Carry-forward	\$15,029,031	\$15,680,459	\$18,669,241	\$12,826,533
Gross Receipts	62,636,291	69,555,617	74,663,129	75,640,947
Total Funds Available	77,665,322	85,236,075	93,332,370	88,467,480
Total Uses of Reimbursed Overhead	61,986,382	66,475,558	80,505,837	82,447,279
Carry-forward	\$15,678,940	\$18,760,517	\$12,826,533	\$6,020,201

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	2002-03		Budget 2003-04	
	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	\$86,288,363	\$107,796,000	\$98,344,600	\$120,282,400
Grants and Contracts - Operating	0	262,557,000	0	267,808,100
Sales & Services: Auxiliary Enterprises	0	63,508,000	0	64,778,200
Sales & Services: Hospitals	0	620,460,000	0	632,869,200
Independent Operations	0	291,039,000	0	296,859,800
Other Sources-Operating	2,447,137	89,899,000	2,328,500	91,529,400
Subtotal - Operating Revenue	88,735,500	1,435,259,000	100,673,100	1,474,127,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	213,168,552	227,821,000	212,892,700	227,838,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	27,482,000	0	28,031,600
Investment Income	0	27,338,000	0	27,884,800
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	213,168,552	282,641,000	212,892,700	283,754,600
Other Revenues and Additions				
Capital Appropriations	0	7,730,000	0	7,884,600
Capital Grants & Gifts	0	20,322,000	0	20,728,400
Additions to Permanent Endowments	0	7,174,000	0	7,317,500
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	35,226,000	0	35,930,500
Total Revenues and Other Additions	\$301,904,052	\$1,753,126,000	\$313,565,800	\$1,793,812,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$151,197,193	\$199,598,000	\$169,293,481	\$218,662,300
Research	6,889,922	231,836,000	7,752,298	237,197,300
Public Service	10,933,719	291,066,000	9,720,623	295,455,500
Academic Support	36,601,387	62,033,000	41,208,166	67,148,400
Student Services	11,086,954	16,126,000	11,634,421	16,774,200
Institutional Support	33,880,863	42,608,000	31,089,693	39,991,400
Operation and Maintenance of Plant	38,587,693	38,020,000	33,855,618	33,276,600
Depreciation	0	90,062,000	0	91,863,200
Scholarships and Fellowships Expenses	238,901	30,369,000	224,900	30,957,600
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	442,634,000	0	451,486,700
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	191,676,000	0	195,509,500
Transfers (Net)	8,792,052	0	8,786,600	(181,300)
Subtotal - Operating Expenses	298,208,684	1,636,028,000	313,565,800	1,678,141,400
Nonoperating Expenses				
Interest	0	17,692,000	0	18,045,800
Other Nonoperating Expenses and Deductions	0	3,608,000	0	3,680,200
Subtotal - Nonoperating Expenses	0	21,300,000	0	21,726,000
Total Expenses and Deductions	\$298,208,684	\$1,657,328,000	\$313,565,800	\$1,699,867,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$3,695,368	\$95,798,000	\$0	\$93,944,800

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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**

	2002-03		Budget 2003-04	
	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	\$44,735,227	\$47,356,409	\$50,272,400	\$52,946,000
Grants and Contracts - Operating	0	155,467,675	0	158,577,000
Sales & Services: Auxiliary Enterprises	0	35,094,793	0	35,796,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	1,078,083	20,607,575	1,397,700	21,317,800
Subtotal - Operating Revenue	45,813,310	258,526,452	51,670,100	268,637,500
Nonoperating Revenues				
Federal Appropriations	3,975,219	0	3,902,300	(152,400)
State Appropriations	124,147,437	124,048,756	125,083,700	124,983,000
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	10,124,181	0	10,326,700
Investment Income	0	6,114,650	0	6,236,900
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	128,122,656	140,287,587	128,986,000	141,394,200
Other Revenues and Additions				
Capital Appropriations	0	3,564,368	0	3,635,700
Capital Grants & Gifts	0	8,707,925	0	8,882,100
Additions to Permanent Endowments	0	985,657	0	1,005,400
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	13,257,950	0	13,523,200
Total Revenues and Other Additions	\$173,935,966	\$412,071,989	\$180,656,100	\$423,554,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$77,929,214	\$99,056,697	\$82,988,700	\$104,538,700
Research	16,296,753	106,642,917	15,991,840	108,144,900
Public Service	13,833,593	35,949,019	16,189,221	38,747,000
Academic Support	20,525,372	22,051,678	17,858,413	19,415,200
Student Services	7,621,163	9,461,707	7,097,963	8,975,300
Institutional Support	19,203,571	24,474,815	20,631,783	26,008,500
Operation and Maintenance of Plant	17,741,954	23,261,091	13,553,736	19,183,300
Depreciation	0	20,613,153	0	21,025,400
Scholarships and Fellowships Expenses	789,709	14,719,629	6,344,444	20,553,000
Auxiliary Enterprises	0	31,515,522	0	32,145,800
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	(1,713,333)	0	0	1,747,600
Subtotal - Operating Expenses	172,227,996	387,746,228	180,656,100	400,484,700
Nonoperating Expenses				
Interest	0	2,386,428	0	2,434,200
Other Nonoperating Expenses and Deductions	0	2,742,510	0	2,797,400
Subtotal - Nonoperating Expenses	0	5,128,938	0	5,231,600
Total Expenses and Deductions	\$172,227,996	\$392,875,166	\$180,656,100	\$405,716,300
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,707,970	\$19,196,823	\$0	\$17,838,600

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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

	2002-03		Budget 2003-04	
	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	\$31,739,216	\$40,131,253	\$32,518,300	\$41,078,200
Grants and Contracts - Operating	0	18,399,525	0	18,767,500
Sales & Services: Auxiliary Enterprises	0	11,290,933	0	11,516,800
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	19,208	1,572,757	0	1,584,600
Subtotal - Operating Revenue	31,758,424	71,394,468	32,518,300	72,947,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	54,960,100	55,179,310	55,109,100	55,332,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	3,265,140	0	3,330,400
Investment Income	0	2,200,444	0	2,244,500
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	54,960,100	60,644,894	55,109,100	60,907,600
Other Revenues and Additions				
Capital Appropriations	0	1,236,240	0	1,261,000
Capital Grants & Gifts	0	249,617	0	254,600
Additions to Permanent Endowments	0	3,431,938	0	3,500,600
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	4,917,795	0	5,016,200
Total Revenues and Other Additions	\$86,718,524	\$136,957,157	\$87,627,400	\$138,870,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$44,758,131	\$48,733,184	\$47,331,694	\$51,386,200
Research	93,341	348,517	0	260,300
Public Service	382,356	2,032,717	241,006	1,924,400
Academic Support	9,636,075	13,497,344	9,259,823	13,198,300
Student Services	7,208,521	9,485,672	7,644,505	9,967,200
Institutional Support	14,193,904	14,892,534	14,160,433	14,873,000
Operation and Maintenance of Plant	8,161,489	8,272,625	8,730,914	8,844,300
Depreciation	0	7,256,222	0	7,401,300
Scholarships and Fellowships Expenses	0	8,835,507	259,025	9,271,200
Auxiliary Enterprises	0	16,745,641	0	17,080,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	2,319,513	0	0	(2,365,900)
Subtotal - Operating Expenses	86,753,330	130,099,963	87,627,400	131,840,900
Nonoperating Expenses				
Interest	0	935,244	0	953,900
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	935,244	0	953,900
Total Expenses and Deductions	\$86,753,330	\$131,035,207	\$87,627,400	\$132,794,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$34,806)	\$5,921,950	\$0	\$6,076,100

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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**

	2002-03		Budget 2003-04	
	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	\$10,129,931	\$10,176,365	\$11,974,236	\$12,021,600
Grants and Contracts - Operating	0	13,454,545	0	13,723,600
Sales & Services: Auxiliary Enterprises	0	4,493,940	0	4,583,800
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	10,102	9,871,301	6,000	10,064,400
Subtotal - Operating Revenue	10,140,033	37,996,151	11,980,236	40,393,400
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	26,067,300	26,475,498	25,926,600	26,343,000
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,748,679	0	1,783,700
Investment Income	0	428,213	0	436,800
Other Nonoperating Revenues	0	248,369	0	253,300
Subtotal - Nonoperating Revenue	26,067,300	28,900,759	25,926,600	28,816,800
Other Revenues and Additions				
Capital Appropriations	0	859,045	0	876,200
Capital Grants & Gifts	0	640,127	0	652,900
Additions to Permanent Endowments	0	249,876	0	254,900
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,749,048	0	1,784,000
Total Revenues and Other Additions	\$36,207,333	\$68,645,958	\$37,906,836	\$70,994,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$17,375,995	\$19,188,968	\$13,625,081	\$15,474,300
Research	0	0	0	0
Public Service	309,324	11,739,682	278,233	11,937,200
Academic Support	3,226,212	3,975,852	1,974,525	2,739,200
Student Services	3,931,889	6,344,243	2,912,457	5,373,100
Institutional Support	5,735,919	6,860,552	13,742,593	14,889,700
Operation and Maintenance of Plant	4,999,925	6,223,293	4,828,967	6,076,800
Depreciation	0	4,032,687	0	4,113,300
Scholarships and Fellowships Expenses	224,393	5,345,201	248,000	5,471,200
Auxiliary Enterprises	0	6,113,149	0	6,235,400
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,206,269	0	296,980	(933,400)
Subtotal - Operating Expenses	37,009,926	69,823,627	37,906,836	71,376,800
Nonoperating Expenses				
Interest	0	410,607	0	418,800
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	410,607	0	418,800
Total Expenses and Deductions	\$37,009,926	\$70,234,234	\$37,906,836	\$71,795,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$802,593)	(\$1,588,276)	\$0	(\$801,400)

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2)"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**

	2002-03		Budget 2003-04	
	Appropriated Revenues and Expenses	Total ⁽²⁾ Revenues and Expenses	Appropriated Revenues and Expenses	Total ⁽²⁾ Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$4,786,904	\$0	\$4,400,700	\$0
Grants and Contracts - Operating	0	0	0	0
Sales & Services: Auxiliary Enterprises	0	0	0	0
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	210,277	0	0	0
Subtotal - Operating Revenue	4,997,181	0	4,400,700	0
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	16,393,600	0	16,986,200	0
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	0	0	0
Investment Income	0	0	0	0
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	16,393,600	0	16,986,200	0
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	0	0	0
Total Revenues and Other Additions	\$21,390,781	\$0	\$21,386,900	\$0
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$9,104,462	\$0	\$9,326,921	\$0
Research	0	0	0	0
Public Service	76,372	0	0	0
Academic Support	1,460,125	0	1,754,486	0
Student Services	2,322,440	0	2,384,140	0
Institutional Support	4,895,894	0	4,219,206	0
Operation and Maintenance of Plant	2,975,734	0	3,670,147	0
Depreciation	0	0	0	0
Scholarships and Fellowships Expenses	619,657	0	32,000	0
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
Subtotal - Operating Expenses	21,454,684	0	21,386,900	0
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	0	0	0
Total Expenses and Deductions	\$21,454,684	\$0	\$21,386,900	\$0
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$63,903)	\$0	\$0	\$0

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) Financial information was not available at the time of printing. Please refer to our website, www.utahsbr.edu for updated information.

(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**

	2002-03		Budget 2003-04	
	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	\$6,187,479	\$7,955,729	\$6,966,800	\$8,770,400
Grants and Contracts - Operating	0	6,686,763	0	6,820,500
Sales & Services: Auxiliary Enterprises	0	3,749,374	0	3,824,400
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	38,747	0	32,100	(7,400)
Subtotal - Operating Revenue	6,226,226	18,391,866	6,998,900	19,407,900
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	16,091,700	16,091,700	16,232,600	16,232,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	537,577	0	548,300
Investment Income	0	375,853	0	383,400
Other Nonoperating Revenues	0	464,758	0	474,100
Subtotal - Nonoperating Revenue	16,091,700	17,469,888	16,232,600	17,638,400
Other Revenues and Additions				
Capital Appropriations	0	709,321	0	723,500
Capital Grants & Gifts	0	1,014,000	0	1,034,300
Additions to Permanent Endowments	0	449,458	0	458,400
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	2,172,779	0	2,216,200
Total Revenues and Other Additions	\$22,317,926	\$38,034,533	\$23,231,500	\$39,262,500
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$8,684,459	\$10,681,824	\$9,177,734	\$11,215,000
Research	0	0	0	0
Public Service	269,868	2,140,275	294,626	2,202,400
Academic Support	2,257,289	2,403,579	2,854,667	3,003,900
Student Services	2,069,760	3,304,617	2,619,050	3,878,600
Institutional Support	3,033,603	2,719,431	3,776,711	3,456,300
Operation and Maintenance of Plant	3,899,874	3,913,943	4,478,112	4,492,500
Depreciation	0	2,096,153	0	2,138,100
Scholarships and Fellowships Expenses	50,150	4,699,748	30,600	4,773,200
Auxiliary Enterprises	0	2,675,974		2,729,500
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	746,428	0	0	(761,400)
Subtotal - Operating Expenses	21,011,431	34,635,544	23,231,500	37,128,100
Nonoperating Expenses				
Interest	0	509,132	0	519,300
Other Nonoperating Expenses and Deductions	0	101,364	0	103,400
Subtotal - Nonoperating Expenses	0	610,496	0	622,700
Total Expenses and Deductions	\$21,011,431	\$35,246,040	\$23,231,500	\$37,750,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,306,495	\$2,788,493	\$0	\$1,511,700

Notes:

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(2) "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**

	2002-03		Budget 2003-04	
	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	\$2,594,838	\$1,941,473	\$2,733,900	\$2,067,500
Grants and Contracts - Operating	0	7,163,558	0	7,306,800
Sales & Services: Auxiliary Enterprises	0	1,893,436	0	1,931,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	39,979	1,098,265	1,000	1,080,500
Subtotal - Operating Revenue	2,634,817	12,096,732	2,734,900	12,386,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	13,409,108	11,795,165	12,468,200	10,822,000
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	226,796	0	231,300
Investment Income	0	413,430	0	421,700
Other Nonoperating Revenues	0	(34,592)	0	(35,300)
Subtotal - Nonoperating Revenue	13,409,108	12,400,799	12,468,200	11,439,700
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	2,735	0	2,800
Additions to Permanent Endowments	0	25,684	0	26,200
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	28,419	0	29,000
Total Revenues and Other Additions	\$16,043,925	\$24,525,950	\$15,203,100	\$23,854,800
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,835,201	\$7,436,391	\$6,161,506	\$7,794,700
Research	0	0	0	0
Public Service	0	493,244	0	503,100
Academic Support	1,904,370	2,255,980	1,960,833	2,319,500
Student Services	1,911,248	3,355,102	2,074,323	3,547,100
Institutional Support	2,528,371	2,434,094	2,615,574	2,519,400
Operation and Maintenance of Plant	1,781,149	1,904,409	1,858,276	1,984,000
Depreciation	0	1,809,381	0	1,845,600
Scholarships and Fellowships Expenses	237,648	2,348,236	532,588	2,685,400
Auxiliary Enterprises	0	2,685,592	0	2,739,300
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	425,087	0	0	(433,600)
Subtotal - Operating Expenses	14,623,074	24,722,429	15,203,100	25,504,500
Nonoperating Expenses				
Interest	0	346,004	0	352,900
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	346,004	0	352,900
Total Expenses and Deductions	\$14,623,074	\$25,068,433	\$15,203,100	\$25,857,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,420,851	(\$542,483)	\$0	(\$2,002,600)

Notes:

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(2) "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**

	2002-03		Budget 2003-04	
	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	\$38,022,315	\$50,478,556	\$41,922,500	\$54,627,900
Grants and Contracts - Operating	0	27,138,981	0	27,681,800
Sales & Services: Auxiliary Enterprises	0	11,347,049	0	11,574,000
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	557,362	8,030,609	560,300	8,183,000
Subtotal - Operating Revenue	38,579,677	96,995,195	42,482,800	102,066,700
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	39,915,700	40,258,071	40,348,600	40,697,800
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,202,938	0	1,227,000
Investment Income	0	775,994	0	791,500
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	39,915,700	42,237,003	40,348,600	42,716,300
Other Revenues and Additions				
Capital Appropriations	0	1,631,836	0	1,664,500
Capital Grants & Gifts	0	1,626,530	0	1,659,100
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	3,258,366	0	3,323,600
Total Revenues and Other Additions	\$78,495,377	\$142,490,564	\$82,831,400	\$148,106,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$40,896,891	\$50,599,083	\$43,916,652	\$53,812,900
Research	0	0	0	0
Public Service	67,714	180,571	44,202	159,300
Academic Support	8,317,750	12,284,332	8,271,618	12,317,500
Student Services	7,204,968	11,904,334	7,441,907	12,235,300
Institutional Support	12,265,660	19,299,193	14,480,088	21,654,300
Operation and Maintenance of Plant	8,326,394	10,178,306	8,379,433	10,268,400
Depreciation	0	5,491,218	0	5,601,000
Scholarships and Fellowships Expenses	132,000	17,520,102	297,500	18,033,400
Auxiliary Enterprises	0	12,256,785	0	12,501,900
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
Subtotal - Operating Expenses	77,211,377	139,713,924	82,831,400	146,584,000
Nonoperating Expenses				
Interest	0	1,098,850	0	1,120,800
Other Nonoperating Expenses and Deductions	0	1,204,767	0	1,228,900
Subtotal - Nonoperating Expenses	0	2,303,617	0	2,349,700
Total Expenses and Deductions	\$77,211,377	\$142,017,541	\$82,831,400	\$148,933,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,284,000	\$473,023	\$0	(\$827,100)

Notes:

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(2) "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**

	2002-03		Budget 2003-04	
	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	\$29,286,573	\$35,684,077	\$28,782,200	\$35,307,700
Grants and Contracts - Operating	0	18,599,746	0	18,971,700
Sales & Services: Auxiliary Enterprises	0	9,188,414	0	9,372,200
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	943,665	2,424,138	908,400	2,418,500
Subtotal - Operating Revenue	30,230,238	65,896,375	29,690,600	66,070,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	53,520,200	53,879,553	53,242,700	53,609,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	540,347	0	551,200
Investment Income	0	1,315,737	0	1,342,100
Other Nonoperating Revenues	0	1,130,957	0	1,153,600
Subtotal - Nonoperating Revenue	53,520,200	56,866,594	53,242,700	56,656,100
Other Revenues and Additions				
Capital Appropriations	0	2,716,486	0	2,770,800
Capital Grants & Gifts	0	588,297	0	600,100
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	3,304,783	0	3,370,900
Total Revenues and Other Additions	\$83,750,438	\$126,067,752	\$82,933,300	\$126,097,100
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$39,868,077	\$44,816,531	\$44,227,400	\$49,274,800
Research	0	0	0	0
Public Service	158,957	1,460,045	191,800	1,518,900
Academic Support	6,210,500	8,254,142	6,328,000	8,412,500
Student Services	6,117,202	11,138,725	7,210,300	12,332,300
Institutional Support	13,842,555	17,898,712	12,432,400	16,569,700
Operation and Maintenance of Plant	10,865,351	10,436,212	11,922,900	11,485,200
Depreciation	0	7,138,127	0	7,280,900
Scholarships and Fellowships Expenses	370,581	7,130,638	620,500	7,515,800
Auxiliary Enterprises	0	9,789,515	0	9,985,300
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	4,127,213	0	0	(4,209,800)
Subtotal - Operating Expenses	81,560,436	118,062,647	82,933,300	120,165,600
Nonoperating Expenses				
Interest	0	709,801	0	724,000
Other Nonoperating Expenses and Deductions	0	302,286	0	308,300
Subtotal - Nonoperating Expenses	0	1,012,087	0	1,032,300
Total Expenses and Deductions	\$81,560,436	\$119,074,734	\$82,933,300	\$121,197,900
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$2,190,002	\$6,993,018	\$0	\$4,899,200

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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**

	2002-03		Budget 2003-04	
	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	\$253,770,846	\$301,519,862	\$277,915,636	\$327,101,700
Grants and Contracts - Operating	0	509,467,793	0	519,657,000
Sales & Services: Auxiliary Enterprises	0	140,565,939	0	143,377,400
Sales & Services: Hospitals	0	620,460,000	0	632,869,200
Independent Operations	0	291,039,000	0	296,859,800
Other Sources-Operating	5,344,560	133,503,645	5,234,000	136,170,800
Subtotal - Operating Revenue	259,115,406	1,996,556,239	283,149,636	2,056,035,900
Nonoperating Revenues				
Federal Appropriations	3,975,219	0	3,902,300	(152,400)
State Appropriations	557,673,697	555,549,053	558,290,400	555,858,500
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	45,127,658	0	46,030,200
Investment Income	0	38,962,321	0	39,741,700
Other Nonoperating Revenues	0	1,809,492	0	1,845,700
Subtotal - Nonoperating Revenue	561,648,916	641,448,524	562,192,700	643,323,700
Other Revenues and Additions				
Capital Appropriations	0	18,447,296	0	18,816,300
Capital Grants & Gifts	0	33,151,231	0	33,814,300
Additions to Permanent Endowments	0	12,316,613	0	12,563,000
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	63,915,140	0	65,193,600
Total Revenues and Other Additions	\$820,764,322	\$2,701,919,903	\$845,342,336	\$2,764,553,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$395,649,623	\$480,110,678	\$426,049,169	\$512,158,900
Research	23,280,016	338,827,434	23,744,138	345,602,500
Public Service	26,031,903	345,061,553	26,959,711	352,447,800
Academic Support	90,139,080	126,755,907	91,470,531	128,554,500
Student Services	49,474,145	71,120,400	51,019,066	73,083,100
Institutional Support	109,580,340	131,187,331	117,148,481	139,962,300
Operation and Maintenance of Plant	97,339,563	102,209,879	91,278,103	95,611,100
Depreciation	0	138,498,941	0	141,268,800
Scholarships and Fellowships Expenses	2,663,039	90,968,061	8,589,557	99,260,800
Auxiliary Enterprises	0	81,782,178	0	83,417,800
Hospital Services	0	442,634,000	0	451,486,700
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	191,676,000	0	195,509,500
Transfers (Net)	15,903,229	0	9,083,580	(7,137,800)
Subtotal - Operating Expenses	810,060,938	2,540,832,362	845,342,336	2,611,226,000
Nonoperating Expenses				
Interest	0	24,088,066	0	24,569,700
Other Nonoperating Expenses and Deductions	0	7,958,927	0	8,118,200
Subtotal - Nonoperating Expenses	0	32,046,993	0	32,687,900
Total Expenses and Deductions	\$810,060,938	\$2,572,879,355	\$845,342,336	\$2,643,913,900
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$10,703,385	\$129,040,548	\$0	\$120,639,300

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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⁾**State Board of Regents/Statewide Programs**

	2002-03		Budget 2003-04	
	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	\$0	\$195,321	\$0	\$199,200
Grants and Contracts - Operating	0	183,708	0	187,400
Sales & Services: Auxiliary Enterprises	0	0	0	0
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	491,442	10,731,279	269,586	10,714,200
Subtotal - Operating Revenue	491,442	11,110,308	269,586	11,100,800
Nonoperating Revenues				
Federal Appropriations	826,580	657,872	301,400	129,300
State Appropriations	18,899,500	18,899,500	16,955,200	16,955,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	0	0	0
Investment Income	0	55,936	0	57,100
Other Nonoperating Revenues	(6,666,396)	(6,666,396)	0	0
Subtotal - Nonoperating Revenue	13,059,684	12,946,911	17,256,600	17,141,600
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	0	0	0
Total Revenues and Other Additions	\$13,551,125	\$24,057,219	\$17,526,186	\$28,242,400
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$0	\$0	\$0	\$0
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	0	0	5,551	5,600
Student Services	0	7,059,132	0	7,200,300
Institutional Support	2,873,543	9,514,167	3,173,124	9,946,600
Operation and Maintenance of Plant	0	0	0	0
Depreciation	0	0	0	0
Scholarships and Fellowships Expenses	8,317,827	8,190,108	6,449,803	6,319,500
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,951,846	245,394	7,897,708	6,157,100
Subtotal - Operating Expenses	13,143,216	25,008,802	17,526,186	29,629,100
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	0	0	0
Total Expenses and Deductions	\$13,143,216	\$25,008,802	\$17,526,186	\$29,629,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$407,909	(\$951,583)	\$0	(\$1,386,700)

Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "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 - Utah System of Higher Education ⁽²⁾**

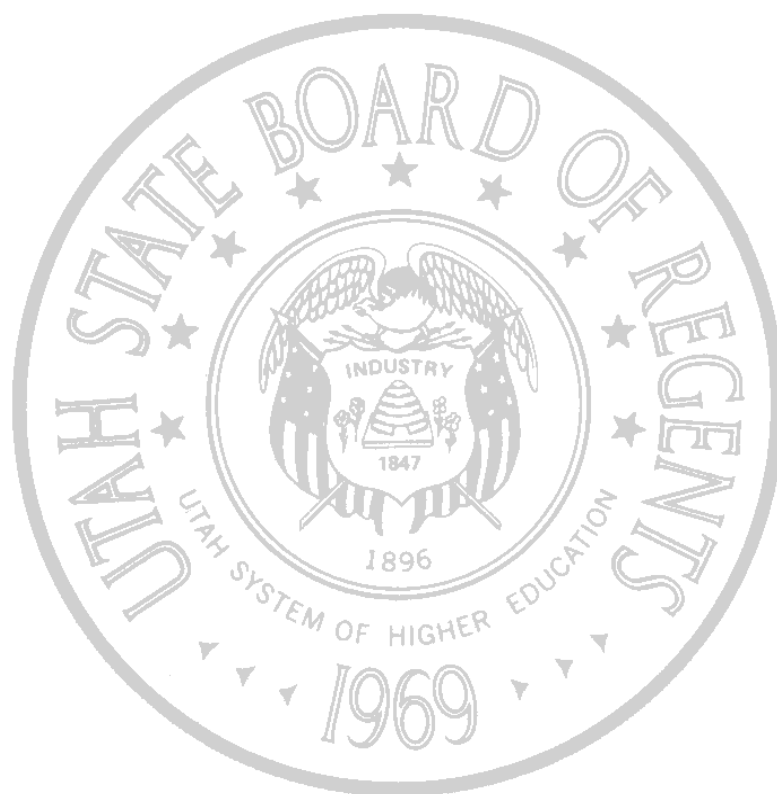
	2002-03		Budget 2003-04	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$253,770,846	\$301,715,183	\$277,915,636	\$327,300,900
Grants and Contracts - Operating	\$0	\$509,651,501	\$0	\$519,844,400
Sales & Services: Auxiliary Enterprises	\$0	\$140,565,939	\$0	\$143,377,400
Sales & Services: Hospitals	\$0	\$620,460,000	\$0	\$632,869,200
Independent Operations	\$0	\$291,039,000	\$0	\$296,859,800
Other Sources-Operating	\$5,836,002	\$144,234,924	\$5,503,586	\$146,885,000
Subtotal - Operating Revenue	259,606,848	2,007,666,547	283,419,222	2,067,136,700
Nonoperating Revenues				
Federal Appropriations	\$4,801,799	\$657,872	\$4,203,700	(\$23,100)
State Appropriations	\$576,573,197	\$574,448,553	\$575,245,600	\$572,813,700
Local Appropriations/Education District Taxes	\$0	\$0	\$0	\$0
Gifts/Contributions	\$0	\$45,127,658	\$0	\$46,030,200
Investment Income	\$0	\$39,018,257	\$0	\$39,798,800
Other Nonoperating Revenues	(\$6,666,396)	(\$4,856,904)	\$0	\$1,845,700
Subtotal - Nonoperating Revenue	574,708,600	654,395,435	579,449,300	660,465,300
Other Revenues and Additions				
Capital Appropriations	\$0	\$18,447,296	\$0	\$18,816,300
Capital Grants & Gifts	\$0	\$33,151,231	\$0	\$33,814,300
Additions to Permanent Endowments	\$0	\$12,316,613	\$0	\$12,563,000
Other Revenues and Additions	\$0	\$0	\$0	\$0
Subtotal - Other Revenue/Additions	0	63,915,140	0	65,193,600
Total Revenues and Other Additions	\$834,315,447	\$2,725,977,122	\$862,868,522	\$2,792,795,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$395,649,623	\$480,110,678	\$426,049,169	\$512,158,900
Research	\$23,280,016	\$338,827,434	\$23,744,138	\$345,602,500
Public Service	\$26,031,903	\$345,061,553	\$26,959,711	\$352,447,800
Academic Support	\$90,139,080	\$126,755,907	\$91,476,082	\$128,560,100
Student Services	\$49,474,145	\$78,179,532	\$51,019,066	\$80,283,400
Institutional Support	\$112,453,883	\$140,701,498	\$120,321,605	\$149,908,900
Operation and Maintenance of Plant	\$97,339,563	\$102,209,879	\$91,278,103	\$95,611,100
Depreciation	\$0	\$138,498,941	\$0	\$141,268,800
Scholarships and Fellowships Expenses	\$10,980,866	\$99,158,169	\$15,039,360	\$105,580,300
Auxiliary Enterprises	\$0	\$81,782,178	\$0	\$83,417,800
Hospital Services	\$0	\$442,634,000	\$0	\$451,486,700
Independent Operations	\$0	\$0	\$0	\$0
Other Expenses and Deductions	\$0	\$191,676,000	\$0	\$195,509,500
Transfers (Net)	\$17,855,075	\$245,394	\$16,981,288	(\$980,700)
Subtotal - Operating Expenses	823,204,154	2,565,841,164	862,868,522	2,640,855,100
Nonoperating Expenses				
Interest	\$0	\$24,088,066	\$0	\$24,569,700
Other Nonoperating Expenses and Deductions	\$0	\$7,958,927	\$0	\$8,118,200
Subtotal - Nonoperating Expenses	0	32,046,993	0	32,687,900
Total Expenses and Deductions	\$823,204,154	\$2,597,888,157	\$862,868,522	\$2,673,543,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$11,111,294	\$128,088,965	\$0	\$119,252,600

Notes:

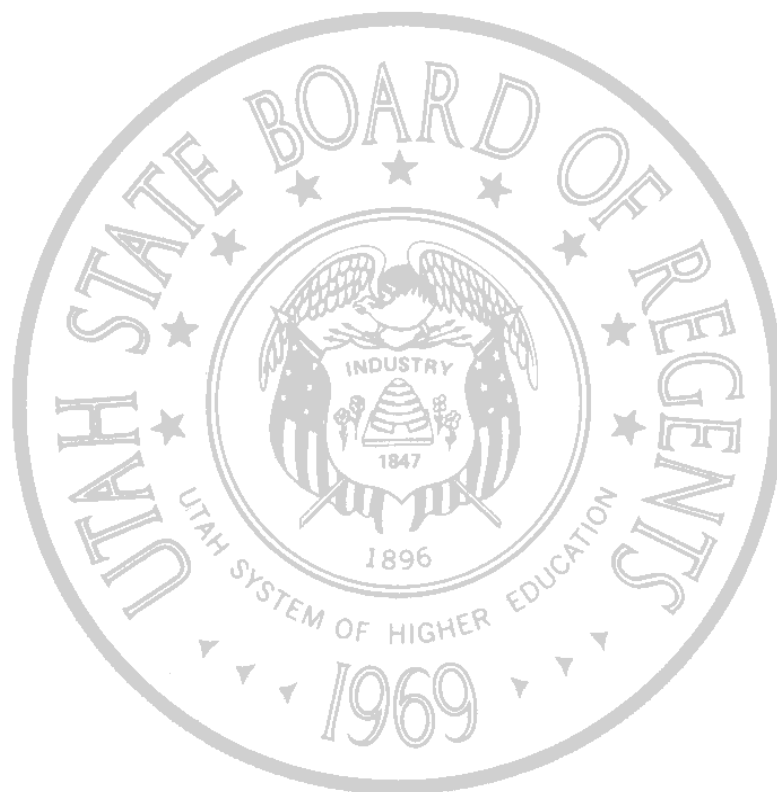
(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) This table does not include data from UCAT.

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



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BUDGET HISTORY

Background

The information presented in the following 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

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 Tables 3 thru 11 and Appendix 1.

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							
1993-94 Actual	20,294	\$8,110	\$5,972	\$2,113	\$10,100	\$7,437	\$2,632
2002-03 Actual	25,230	\$10,259	\$6,947	\$3,144	\$10,259	\$6,947	\$3,144
% Change	24.3%	26.5%	16.3%	48.8%	1.6%	-6.6%	19.5%
Utah State University							
1993-94 Actual	14,086	\$6,527	\$4,580	\$1,803	\$8,129	\$5,704	\$2,246
2002-03 Actual	17,583	\$8,167	\$5,648	\$2,544	\$8,167	\$5,648	\$2,544
% Change	24.8%	25.1%	23.3%	41.1%	0.5%	-1.0%	13.3%
Weber State University							
1993-94 Actual	10,702	\$5,596	\$3,752	\$1,516	\$6,970	\$4,673	\$1,888
2002-03 Actual	13,965	\$6,191	\$3,912	\$2,273	\$6,191	\$3,912	\$2,273
% Change	30.5%	10.6%	4.3%	49.9%	-11.2%	-16.3%	20.4%
Southern Utah University							
1993-94 Actual	4,049	\$5,122	\$3,722	\$1,256	\$6,380	\$4,636	\$1,564
2002-03 Actual	5,219	\$7,072	\$4,975	\$1,941	\$7,072	\$4,975	\$1,941
% Change	28.9%	38.1%	33.7%	54.5%	10.9%	7.3%	24.1%
Snow College							
1993-94 Actual	2,189	\$4,863	\$3,558	\$1,334	\$6,057	\$4,431	\$1,662
2002-03 Actual	2,694	\$7,952	\$6,073	\$1,777	\$7,952	\$6,073	\$1,777
% Change	23.1%	63.5%	70.7%	33.2%	31.3%	37.1%	6.9%
Dixie State College							
1993-94 Actual	2,430	\$4,471	\$3,548	\$1,098	\$5,568	\$4,418	\$1,367
2002-03 Actual	4,251	\$4,916	\$3,765	\$1,456	\$4,916	\$3,765	\$1,456
% Change	74.9%	9.9%	6.1%	32.6%	-11.7%	-14.8%	6.5%
College of Eastern Utah							
1993-94 Actual	1,898	\$4,968	\$3,822	\$909	\$6,187	\$4,760	\$1,133
2002-03 Actual	2,058	\$6,794	\$5,621	\$1,261	\$6,794	\$5,621	\$1,261
% Change	8.5%	36.8%	47.1%	38.6%	9.8%	18.1%	11.3%
Utah Valley State College							
1993-94 Actual	8,021	\$3,862	\$2,165	\$1,614	\$4,809	\$2,696	\$2,010
2002-03 Actual	16,890	\$4,564	\$2,355	\$2,251	\$4,564	\$2,355	\$2,251
% Change	110.6%	18.2%	8.8%	39.5%	-5.1%	-12.6%	12.0%
Salt Lake Community College							
1993-94 Actual	11,448	\$3,945	\$2,536	\$1,384	\$4,914	\$3,159	\$1,724
2002-03 Actual	16,232	\$4,729	\$3,047	\$1,774	\$4,729	\$3,047	\$1,774
% Change	41.8%	19.9%	20.1%	28.2%	-3.8%	-3.6%	2.9%
Total USHE							
1993-94 Actual	75,117	\$5,914	\$4,140	\$1,673	\$7,365	\$5,156	\$2,084
2002-03 Actual	104,122	\$7,068	\$4,690	\$2,366	\$7,068	\$4,690	\$2,366
% Change	38.6%	19.5%	13.3%	41.4%	-4.0%	-9.0%	13.5%

(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			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
University of Utah						
1993-94 Actual	\$145,611	\$17,904		\$181,346	\$22,298	
2002-03 Actual	\$204,255	\$25,096		\$204,255	\$25,096	
% Change	40.3%	40.2%		12.6%	12.5%	
Utah State University						
1993-94 Actual	\$82,326		\$14,689	\$102,530		\$18,294
2002-03 Actual	\$123,198		\$22,157	\$123,198		\$22,157
% Change	49.6%		50.8%	20.2%		21.1%
Weber State University						
1993-94 Actual	\$40,371			\$50,278		
2002-03 Actual	\$54,960			\$54,960		
% Change	36.1%			9.3%		
Southern Utah University						
1993-94 Actual	\$15,144			\$18,861		
2002-03 Actual	\$26,068			\$26,068		
% Change	72.1%			38.2%		
Snow College						
1993-94 Actual	\$7,813			\$9,731		
2002-03 Actual	\$16,394			\$16,394		
% Change	109.8%			68.5%		
Dixie State College						
1993-94 Actual	\$8,683			\$10,813		
2002-03 Actual	\$16,092			\$16,092		
% Change	85.3%			48.8%		
College of Eastern Utah						
1993-94 Actual	\$7,501			\$9,341		
2002-03 Actual	\$12,135			\$12,135		
% Change	61.8%			29.9%		
Utah Valley State College						
1993-94 Actual	\$17,420			\$21,695		
2002-03 Actual	\$39,916			\$39,916		
% Change	129.1%			84.0%		
Salt Lake Community College						
1993-94 Actual	\$31,556			\$39,300		
2002-03 Actual	\$53,520			\$53,520		
% Change	69.6%			36.2%		
Total USHE						
1993-94 Actual	\$366,493			\$456,435		
2002-03 Actual	\$565,437			\$565,437		
% Change	54.3%			23.9%		

TABLE 3

Expenditures -- Current Dollars

	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	2002-03 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$164,578	\$174,433	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	7.1%	57.3%
Medical Programs	\$21,824	\$22,122	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$37,254	13.9%	70.7%
All Other	\$10,551	\$9,155	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$2,136	-81.3%	-79.8%
Total	\$196,953	\$205,710	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	4.3%	51.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$91,946	\$99,283	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	2.4%	56.2%
Agricultural Programs	\$20,488	\$21,856	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	-4.5%	25.2%
All Other	\$5,276	\$4,860	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	-59.2%	-43.6%
Total	\$117,710	\$125,999	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	-1.2%	46.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$59,891	\$58,810	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	4.5%	44.4%
All Other	\$231	\$224	\$262	\$245	\$357	\$291	\$268	\$303	\$356	\$296	-16.9%	28.1%
Total	\$60,122	\$59,034	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	4.4%	44.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$20,741	\$23,106	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	1.8%	78.0%
All Other	\$70	\$70	\$92	\$94	\$95	\$92	\$117	\$106	\$101	\$101	0.0%	43.4%
Total	\$20,811	\$23,176	\$26,683	\$27,902	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	1.8%	77.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$10,645	\$11,555	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	7.0%	101.2%
All Other	\$25	\$25	\$27	\$34	\$34	\$36	\$35	\$34	\$34	\$32	-5.0%	29.2%
Total	\$10,670	\$11,580	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	7.0%	101.1%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$10,865	\$11,957	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	-5.2%	92.3%
All Other	\$105	\$97	\$101	\$116	\$115	\$129	\$136	\$124	\$123	\$113	-8.1%	7.6%
Total	\$10,970	\$12,054	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	-5.2%	91.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$9,429	\$10,100	\$11,171	\$11,342	\$12,347	\$12,292	\$12,963	\$14,361	\$14,166	\$13,984	-1.3%	48.3%
All Other	\$274	\$244	\$255	\$269	\$285	\$281	\$294	\$297	\$596	\$639	7.2%	133.0%
Total	\$9,703	\$10,344	\$11,426	\$11,611	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	-0.9%	50.7%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$30,974	\$35,565	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	7.6%	148.9%
All Other	\$56	\$58	\$82	\$116	\$120	\$123	\$127	\$132	\$129	\$132	2.3%	135.7%
Total	\$31,030	\$35,623	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	7.6%	148.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$45,166	\$50,365	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	-3.1%	70.0%
All Other	\$3,935	\$3,777	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	-21.7%	21.9%
Total	\$49,101	\$54,142	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	-4.5%	66.1%
SBR & STATEWIDE												
SBR Administration	\$2,674	\$7,766	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	-8.6%	-0.4%
Other Statewide	\$5,580	\$5,739	\$22,082	\$21,946	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	-13.2%	87.8%
Total	\$8,254	\$13,506	\$27,574	\$24,488	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	-12.3%	59.2%
TOTAL USHE												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$444,235	\$475,175	\$505,309	\$530,965	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	3.9%	65.7%
All Other Line Items	\$71,089	\$75,994	\$92,760	\$92,410	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	-13.3%	22.8%
Total	\$515,324	\$551,169	\$598,069	\$623,375	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	1.8%	59.7%

(1) Excludes School of Medicine FTE.

TABLE 4

Expenditures -- Constant Dollars

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	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⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$204,967	\$211,187	\$211,686	\$220,745	\$226,005	\$226,105	\$229,294	\$234,021	\$247,004	\$258,819	4.8%	26.3%
Medical Programs	\$27,180	\$26,784	\$29,060	\$29,947	\$29,296	\$28,975	\$30,497	\$29,642	\$33,418	\$37,254	11.5%	37.1%
All Other	\$13,140	\$11,084	\$10,489	\$10,839	\$10,969	\$12,353	\$12,237	\$12,873	\$11,670	\$2,136	-81.7%	-83.7%
Total	\$245,287	\$249,054	\$251,234	\$261,532	\$266,270	\$267,433	\$272,028	\$276,536	\$292,093	\$298,209	2.1%	21.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$114,510	\$120,202	\$122,865	\$124,513	\$129,700	\$132,752	\$133,972	\$135,530	\$143,341	\$143,597	0.2%	25.4%
Agricultural Programs	\$25,517	\$26,461	\$24,917	\$24,410	\$25,881	\$26,731	\$26,299	\$27,000	\$27,443	\$25,657	-6.5%	0.6%
All Other	\$6,570	\$5,884	\$6,588	\$6,586	\$6,960	\$6,851	\$6,381	\$6,327	\$7,448	\$2,974	-60.1%	-54.7%
Total	\$146,597	\$152,547	\$154,370	\$155,508	\$162,542	\$166,334	\$166,652	\$168,857	\$178,232	\$172,228	-3.4%	17.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$74,589	\$71,201	\$74,502	\$73,160	\$75,843	\$75,949	\$77,100	\$80,070	\$84,553	\$86,457	2.3%	15.9%
All Other	\$288	\$272	\$309	\$281	\$402	\$322	\$288	\$315	\$364	\$296	-18.6%	2.9%
Total	\$74,877	\$71,473	\$74,811	\$73,441	\$76,245	\$76,271	\$77,388	\$80,385	\$84,917	\$86,753	2.2%	15.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$25,831	\$27,975	\$31,342	\$31,866	\$33,781	\$34,629	\$34,219	\$35,244	\$37,047	\$36,909	-0.4%	42.9%
All Other	\$88	\$85	\$108	\$108	\$107	\$102	\$126	\$110	\$103	\$101	-2.1%	15.1%
Total	\$25,919	\$28,060	\$31,450	\$31,974	\$33,888	\$34,739	\$34,345	\$35,354	\$37,150	\$37,010	-0.4%	42.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$13,258	\$13,990	\$15,263	\$15,650	\$15,636	\$16,111	\$20,341	\$21,265	\$20,458	\$21,422	4.7%	61.6%
All Other	\$31	\$30	\$32	\$39	\$38	\$40	\$38	\$35	\$35	\$32	-7.0%	3.7%
Total	\$13,289	\$14,020	\$15,296	\$15,689	\$15,674	\$16,151	\$20,378	\$21,301	\$20,493	\$21,455	4.7%	61.4%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$13,531	\$14,476	\$16,965	\$17,061	\$17,343	\$18,945	\$20,156	\$21,550	\$22,516	\$20,898	-7.2%	54.4%
All Other	\$131	\$118	\$118	\$133	\$129	\$143	\$146	\$129	\$126	\$113	-10.1%	-13.6%
Total	\$13,662	\$14,594	\$17,084	\$17,194	\$17,472	\$19,087	\$20,302	\$21,679	\$22,642	\$21,011	-7.2%	53.8%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$11,743	\$12,228	\$13,167	\$12,997	\$13,901	\$13,604	\$13,944	\$14,936	\$14,477	\$13,984	-3.4%	19.1%
All Other	\$341	\$296	\$300	\$308	\$321	\$311	\$316	\$309	\$609	\$639	4.9%	87.1%
Total	\$12,084	\$12,524	\$13,467	\$13,306	\$14,222	\$13,915	\$14,260	\$15,245	\$15,086	\$14,623	-3.1%	21.0%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$38,575	\$43,059	\$45,261	\$47,462	\$50,153	\$55,778	\$58,649	\$62,178	\$73,200	\$77,079	5.3%	99.8%
All Other	\$70	\$70	\$97	\$133	\$135	\$136	\$137	\$137	\$132	\$132	0.1%	89.3%
Total	\$38,645	\$43,129	\$45,358	\$47,594	\$50,288	\$55,914	\$58,786	\$62,315	\$73,332	\$77,211	5.3%	99.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$56,250	\$60,977	\$64,527	\$65,001	\$66,453	\$66,153	\$69,153	\$70,405	\$80,995	\$76,763	-5.2%	36.5%
All Other	\$4,901	\$4,573	\$4,813	\$5,051	\$5,540	\$5,387	\$5,289	\$5,230	\$6,258	\$4,797	-23.4%	-2.1%
Total	\$61,151	\$65,550	\$69,340	\$70,053	\$71,994	\$71,540	\$74,442	\$75,635	\$87,254	\$81,560	-6.5%	33.4%
SBR & STATEWIDE												
SBR Administration	\$3,330	\$9,403	\$6,473	\$2,913	\$2,714	\$2,815	\$3,572	\$3,146	\$2,977	\$2,662	-10.6%	-20.1%
Other Statewide	\$6,949	\$6,948	\$26,027	\$25,149	\$14,767	\$11,595	\$11,141	\$14,785	\$12,343	\$10,481	-15.1%	50.8%
Total	\$10,280	\$16,351	\$32,500	\$28,062	\$17,481	\$14,410	\$14,714	\$17,931	\$15,320	\$13,143	-14.2%	27.9%
TOTAL USHE												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$553,256	\$575,296	\$595,578	\$608,456	\$628,815	\$640,026	\$656,827	\$675,198	\$723,592	\$735,929	1.7%	33.0%
All Other Line Items	\$88,535	\$92,006	\$109,331	\$105,897	\$97,262	\$95,761	\$96,467	\$100,039	\$102,927	\$87,274	-15.2%	-1.4%
Total	\$641,791	\$667,303	\$704,908	\$714,353	\$726,077	\$735,788	\$753,294	\$775,237	\$826,519	\$823,203	-0.4%	28.3%

(1) Excludes School of Medicine FTE.

TABLE 5

State Tax Funds - Current Dollars

	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	2002-03 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$121,191	\$130,705	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	-1.0%	44.6%
Medical Programs	\$17,904	\$18,767	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	-3.3%	40.2%
All Other	\$6,516	\$6,852	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	-60.4%	-40.4%
Total	\$145,611	\$156,323	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	-4.0%	40.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$64,516	\$70,692	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	0.4%	53.9%
Agricultural Programs	\$14,689	\$15,386	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	-5.8%	50.8%
All Other	\$3,121	\$3,275	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	-69.3%	-44.5%
Total	\$82,326	\$89,353	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	-3.8%	49.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$40,158	\$42,582	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	-2.8%	36.1%
All Other	\$213	\$222	\$246	\$298	\$305	\$302	\$310	\$323	\$327	\$324	-0.9%	52.1%
Total	\$40,371	\$42,804	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	-2.8%	36.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$15,071	\$16,576	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	-1.8%	72.3%
All Other	\$73	\$75	\$83	\$99	\$100	\$102	\$104	\$105	\$104	\$103	-1.0%	40.9%
Total	\$15,144	\$16,651	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	-1.8%	72.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$7,788	\$8,572	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	6.3%	110.1%
All Other	\$25	\$25	\$28	\$34	\$35	\$35	\$35	\$35	\$33	\$32	-2.1%	29.2%
Total	\$7,813	\$8,597	\$9,006	\$9,539	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	\$16,394	6.3%	109.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$8,621	\$9,616	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	-2.4%	85.6%
All Other	\$62	\$64	\$71	\$85	\$87	\$89	\$90	\$92	\$89	\$87	-1.9%	41.7%
Total	\$8,683	\$9,679	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	-2.4%	85.3%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$7,254	\$8,277	\$8,706	\$9,196	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	\$11,570	0.9%	59.5%
All Other	\$246	\$251	\$259	\$277	\$281	\$287	\$291	\$302	\$571	\$565	-1.1%	129.5%
Total	\$7,501	\$8,527	\$8,966	\$9,473	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	0.8%	61.8%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$17,364	\$19,783	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	-3.2%	129.1%
All Other	\$56	\$58	\$76	\$117	\$119	\$123	\$126	\$132	\$129	\$133	2.7%	136.6%
Total	\$17,420	\$19,841	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	-3.2%	129.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$29,035	\$33,359	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	-1.7%	70.3%
All Other	\$2,521	\$2,942	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	-1.2%	61.4%
Total	\$31,556	\$36,300	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	-1.7%	69.6%
SBR & STATEWIDE												
SBR Administration	\$4,738	\$7,455	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	2,788	-1.4%	-41.2%
Other Statewide	\$5,330	\$5,341	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	-19.7%	202.3%
Total	\$10,068	\$12,797	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	-17.4%	87.7%
TOTAL USHE												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$310,999	\$340,161	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	-1.0%	57.0%
All Other Line Items	\$55,494	\$60,711	\$69,243	\$78,658	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	-17.3%	38.9%
Total	\$366,493	\$400,872	\$424,897	\$457,515	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	-3.6%	54.3%

(1) Excludes School of Medicine FTE.

TABLE 6

State Tax Funds - Constant Dollars

	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	2002-03 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$150,933	\$158,245	\$157,279	\$161,748	\$164,265	\$167,838	\$168,933	\$174,097	\$180,883	\$175,277	-3.1%	16.1%
Medical Programs	\$22,298	\$22,721	\$23,266	\$24,527	\$24,977	\$24,828	\$25,033	\$24,813	\$26,533	\$25,096	-5.4%	12.5%
All Other	\$8,115	\$8,295	\$8,519	\$8,886	\$9,328	\$10,348	\$10,569	\$11,094	\$10,025	\$3,882	-61.3%	-52.2%
Total	\$181,346	\$189,261	\$189,064	\$195,160	\$198,571	\$203,014	\$204,535	\$210,004	\$217,442	\$204,255	-6.1%	12.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$80,349	\$85,588	\$87,917	\$90,321	\$92,378	\$95,213	\$95,030	\$97,456	\$101,082	\$99,309	-1.8%	23.6%
Agricultural Programs	\$18,294	\$18,628	\$19,249	\$20,037	\$21,216	\$22,296	\$22,036	\$22,195	\$24,046	\$22,157	-7.9%	21.1%
All Other	\$3,887	\$3,965	\$4,028	\$4,444	\$4,803	\$5,228	\$5,491	\$5,850	\$5,764	\$1,732	-69.9%	-55.4%
Total	\$102,530	\$108,180	\$111,195	\$114,802	\$118,396	\$122,736	\$122,557	\$125,501	\$130,892	\$123,198	-5.9%	20.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$50,013	\$51,555	\$51,959	\$52,972	\$52,649	\$53,792	\$53,900	\$55,584	\$57,465	\$54,636	-4.9%	9.2%
All Other	\$265	\$269	\$290	\$341	\$343	\$334	\$333	\$336	\$334	\$324	-3.0%	22.1%
Total	\$50,278	\$51,823	\$52,249	\$53,314	\$52,992	\$54,126	\$54,234	\$55,920	\$57,800	\$54,960	-4.9%	9.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$18,770	\$20,069	\$21,060	\$22,328	\$23,269	\$24,422	\$24,329	\$25,463	\$27,020	\$25,965	-3.9%	38.3%
All Other	\$91	\$90	\$98	\$113	\$113	\$113	\$112	\$109	\$106	\$103	-3.1%	13.1%
Total	\$18,861	\$20,159	\$21,158	\$22,441	\$23,382	\$24,535	\$24,441	\$25,572	\$27,126	\$26,068	-3.9%	38.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$9,700	\$10,379	\$10,582	\$10,892	\$11,218	\$11,879	\$16,125	\$16,487	\$15,723	\$16,361	4.1%	68.7%
All Other	\$31	\$30	\$32	\$39	\$39	\$39	\$38	\$36	\$34	\$32	-4.2%	3.7%
Total	\$9,731	\$10,409	\$10,615	\$10,931	\$11,258	\$11,918	\$16,163	\$16,523	\$15,757	\$16,394	4.0%	68.5%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$10,737	\$11,642	\$11,883	\$12,836	\$13,300	\$14,531	\$15,045	\$16,084	\$16,765	\$16,004	-4.5%	49.1%
All Other	\$77	\$77	\$84	\$97	\$98	\$98	\$97	\$96	\$91	\$87	-4.0%	13.8%
Total	\$10,813	\$11,719	\$11,967	\$12,933	\$13,398	\$14,630	\$15,142	\$16,180	\$16,856	\$16,092	-4.5%	48.8%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$9,035	\$10,020	\$10,262	\$10,538	\$10,925	\$11,384	\$11,232	\$11,528	\$11,720	\$11,570	-1.3%	28.1%
All Other	\$307	\$304	\$306	\$317	\$316	\$318	\$313	\$314	\$584	\$565	-3.2%	84.2%
Total	\$9,341	\$10,324	\$10,567	\$10,856	\$11,242	\$11,701	\$11,545	\$11,842	\$12,303	\$12,135	-1.4%	29.9%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$21,625	\$23,951	\$26,056	\$28,148	\$30,210	\$32,961	\$35,434	\$37,877	\$41,992	\$39,784	-5.3%	84.0%
All Other	\$70	\$70	\$90	\$134	\$134	\$136	\$136	\$137	\$132	\$133	0.5%	90.0%
Total	\$21,695	\$24,021	\$26,146	\$28,282	\$30,344	\$33,097	\$35,570	\$38,014	\$42,124	\$39,916	-5.2%	84.0%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$36,161	\$40,387	\$42,190	\$44,366	\$45,290	\$46,518	\$46,473	\$48,059	\$51,408	\$49,451	-3.8%	36.8%
All Other	\$3,140	\$3,561	\$3,941	\$4,318	\$4,251	\$4,221	\$4,231	\$4,281	\$4,207	\$4,069	-3.3%	29.6%
Total	\$39,300	\$43,949	\$46,131	\$48,684	\$49,542	\$50,739	\$50,703	\$52,339	\$55,616	\$53,520	-3.8%	36.2%
SBR & STATEWIDE												
SBR Administration	\$5,901	\$9,026	\$2,977	\$2,857	\$2,525	\$3,029	\$3,020	\$3,018	\$2,889	\$2,788	-3.5%	-52.8%
Other Statewide	\$6,638	\$6,467	\$18,732	\$24,027	\$17,437	\$14,258	\$15,849	\$14,506	\$20,502	\$16,112	-21.4%	142.7%
Total	\$12,539	\$15,493	\$21,709	\$26,884	\$19,963	\$17,287	\$18,869	\$17,524	\$23,391	\$18,900	-19.2%	50.7%
TOTAL USHE												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$387,322	\$411,835	\$419,188	\$434,149	\$443,506	\$458,538	\$466,502	\$482,634	\$504,059	\$488,357	-3.1%	26.1%
All Other Line Items	\$69,113	\$73,502	\$81,613	\$90,138	\$85,582	\$85,245	\$87,258	\$86,786	\$95,247	\$77,080	-19.1%	11.5%
Total	\$456,435	\$485,337	\$500,801	\$524,286	\$529,088	\$543,783	\$553,760	\$569,420	\$599,307	\$565,437	-5.7%	23.9%

(1) Excludes School of Medicine FTE.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	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	2002-03 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$42,882	\$46,596	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	20.1%	85.0%
Medical Programs	\$2,973	\$3,147	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	11.2%	134.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$45,855	\$49,743	\$52,675	\$53,145	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	\$86,288	19.3%	88.2%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$25,402	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	4.9%	76.1%
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	\$25,402	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	4.9%	76.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$16,222	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	19.2%	95.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,222	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	19.2%	95.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$5,086	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	4.2%	99.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,086	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	4.2%	99.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$2,921	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	3.8%	63.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,921	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	3.8%	63.9%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$2,667	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	2.3%	132.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,667	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	2.3%	132.0%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$1,726	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	-4.6%	50.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,726	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	-4.6%	50.3%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$12,945	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	24.3%	193.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$12,945	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	24.3%	193.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$15,849	\$16,153	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	14.3%	81.7%
All Other	\$241	\$274	\$316	\$368	\$461	\$459	\$547	\$589	\$539	\$488	-9.5%	102.3%
Total	\$16,090	\$16,427	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	13.8%	82.0%
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	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$125,700	\$135,783	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	15.0%	96.0%
All Other Line Items	\$3,214	\$3,421	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	9.5%	131.6%
Total	\$128,914	\$139,203	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	14.8%	96.9%

(1) Excludes School of Medicine FTE.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	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⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Education & General	\$53,406	\$56,414	\$58,146	\$57,136	\$54,682	\$54,106	\$58,281	\$59,784	\$67,512	\$79,332	17.5%	48.5%
Medical Programs	\$3,703	\$3,810	\$3,939	\$3,766	\$4,169	\$4,031	\$4,800	\$4,886	\$6,395	\$6,956	8.8%	87.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,108	\$60,225	\$62,085	\$60,901	\$58,851	\$58,137	\$63,081	\$64,670	\$73,907	\$86,288	16.8%	51.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Education & General + Centers	\$31,636	\$33,872	\$34,111	\$34,693	\$36,405	\$35,058	\$35,652	\$37,495	\$43,586	\$44,735	2.6%	41.4%
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	\$31,636	\$33,872	\$34,111	\$34,693	\$36,405	\$35,058	\$35,652	\$37,495	\$43,586	\$44,735	2.6%	41.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Educ. & Gen. + Co-op Nursing	\$20,203	\$20,585	\$20,172	\$19,803	\$24,342	\$21,591	\$23,292	\$24,390	\$27,216	\$31,739	16.6%	57.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,203	\$20,585	\$20,172	\$19,803	\$24,342	\$21,591	\$23,292	\$24,390	\$27,216	\$31,739	16.6%	57.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Education & General + Univ. Center	\$6,334	\$7,230	\$9,515	\$9,857	\$10,885	\$9,162	\$9,349	\$9,225	\$9,932	\$10,130	2.0%	59.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,334	\$7,230	\$9,515	\$9,857	\$10,885	\$9,162	\$9,349	\$9,225	\$9,932	\$10,130	2.0%	59.9%
SNOW COLLEGE												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Educ. & Gen. + South Campus	\$3,638	\$3,525	\$3,426	\$3,701	\$3,917	\$3,335	\$3,739	\$4,420	\$4,713	\$4,787	1.6%	31.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,638	\$3,525	\$3,426	\$3,701	\$3,917	\$3,335	\$3,739	\$4,420	\$4,713	\$4,787	1.6%	31.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Education & General	\$3,322	\$3,595	\$3,808	\$4,138	\$4,609	\$4,290	\$4,858	\$5,212	\$6,182	\$6,187	0.1%	86.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,322	\$3,595	\$3,808	\$4,138	\$4,609	\$4,290	\$4,858	\$5,212	\$6,182	\$6,187	0.1%	86.3%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Educ. & General + San Juan Center	\$2,150	\$2,253	\$2,174	\$2,082	\$2,217	\$2,289	\$2,405	\$2,460	\$2,780	\$2,595	-6.6%	20.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,150	\$2,253	\$2,174	\$2,082	\$2,217	\$2,289	\$2,405	\$2,460	\$2,780	\$2,595	-6.6%	20.7%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Education & General	\$16,122	\$17,363	\$17,520	\$18,137	\$19,419	\$21,506	\$23,530	\$26,717	\$31,249	\$38,022	21.7%	135.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,122	\$17,363	\$17,520	\$18,137	\$19,419	\$21,506	\$23,530	\$26,717	\$31,249	\$38,022	21.7%	135.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Education & General	\$19,739	\$19,557	\$19,709	\$19,662	\$20,957	\$20,401	\$21,403	\$22,631	\$25,755	\$28,799	11.8%	45.9%
All Other	\$300	\$331	\$372	\$422	\$519	\$508	\$588	\$612	\$551	\$488	-11.5%	62.4%
Total	\$20,039	\$19,888	\$20,082	\$20,084	\$21,476	\$20,909	\$21,992	\$23,243	\$26,306	\$29,287	11.3%	46.2%
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	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Educ. & General + Other Instruction	\$156,548	\$164,393	\$168,581	\$169,210	\$177,434	\$171,737	\$182,509	\$192,333	\$218,925	\$246,327	12.5%	57.3%
All Other Line Items	\$4,003	\$4,141	\$4,312	\$4,187	\$4,688	\$4,539	\$5,388	\$5,498	\$6,946	\$7,444	7.2%	86.0%
Total	\$160,551	\$168,534	\$172,892	\$173,397	\$182,122	\$176,276	\$187,897	\$197,832	\$225,871	\$253,771	12.4%	58.1%

(1) Excludes School of Medicine FTE.

TABLE 9

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

	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	2002-03 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Current \$ Expenditures/FTE	\$8,110	\$8,468	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	1.1%	26.5%
Current \$ Tax Funds/FTE	\$5,972	\$6,346	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	-6.5%	16.3%
Current \$ Tuition /FTE	\$2,113	\$2,262	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	13.4%	48.8%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Current \$ Expenditures/FTE	\$6,527	\$6,799	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	2.8%	25.1%
Current \$ Tax Funds/FTE	\$4,580	\$4,841	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	0.9%	23.3%
Current \$ Tuition /FTE	\$1,803	\$1,916	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	5.4%	41.1%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Current \$ Expenditures/FTE	\$5,596	\$5,661	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	-4.0%	10.6%
Current \$ Tax Funds/FTE	\$3,752	\$4,099	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	-10.7%	4.3%
Current \$ Tuition /FTE	\$1,516	\$1,637	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	9.5%	49.9%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Current \$ Expenditures/FTE	\$5,122	\$5,526	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	7.6%	38.1%
Current \$ Tax Funds/FTE	\$3,722	\$3,965	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	3.8%	33.7%
Current \$ Tuition /FTE	\$1,256	\$1,428	\$1,807	\$1,800	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	\$1,941	10.2%	54.5%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Current \$ Expenditures/FTE	\$4,863	\$5,111	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	15.6%	63.5%
Current \$ Tax Funds/FTE	\$3,558	\$3,791	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	14.9%	70.7%
Current \$ Tuition /FTE	\$1,334	\$1,288	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	12.1%	33.2%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Current \$ Expenditures/FTE	\$4,471	\$4,564	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	-8.4%	9.9%
Current \$ Tax Funds/FTE	\$3,548	\$3,670	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	-5.8%	6.1%
Current \$ Tuition /FTE	\$1,098	\$1,133	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	-1.2%	32.6%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Current \$ Expenditures/FTE	\$4,968	\$5,212	\$6,179	\$5,954	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	2.6%	36.8%
Current \$ Tax Funds/FTE	\$3,822	\$4,271	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	4.9%	47.1%
Current \$ Tuition /FTE	\$909	\$960	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	-0.8%	38.6%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Current \$ Expenditures/FTE	\$3,862	\$4,215	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	0.3%	18.2%
Current \$ Tax Funds/FTE	\$2,165	\$2,345	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	-9.7%	8.8%
Current \$ Tuition /FTE	\$1,614	\$1,700	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	15.9%	39.5%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Current \$ Expenditures/FTE	\$3,945	\$4,252	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,729	-8.4%	19.9%
Current \$ Tax Funds/FTE	\$2,536	\$2,816	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,047	-7.0%	20.1%
Current \$ Tuition /FTE	\$1,384	\$1,364	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,774	8.1%	28.2%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Current \$ Expenditures/FTE	\$5,914	\$6,181	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,068	-0.1%	19.5%
Current \$ Tax Funds/FTE	\$4,140	\$4,425	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,690	-4.8%	13.3%
Current \$ Tuition /FTE	\$1,673	\$1,766	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	10.5%	41.4%

(1) Excludes School of Medicine FTE.

TABLE 10

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

	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	2002-03 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,294	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	5.9%	24.3%
Constant \$ Expenditures/FTE	\$10,100	\$10,253	\$10,221	\$10,783	\$10,862	\$11,044	\$10,696	\$10,432	\$10,370	\$10,259	-1.1%	1.6%
Constant \$ Tax Funds/FTE	\$7,437	\$7,683	\$7,594	\$7,901	\$7,895	\$8,198	\$7,880	\$7,761	\$7,594	\$6,947	-8.5%	-6.6%
Constant \$ Tuition /FTE	\$2,632	\$2,739	\$2,807	\$2,791	\$2,628	\$2,643	\$2,719	\$2,665	\$2,834	\$3,144	10.9%	19.5%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,086	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	-0.5%	24.8%
Constant \$ Expenditures/FTE	\$8,129	\$8,232	\$8,410	\$8,178	\$8,172	\$8,772	\$8,503	\$8,155	\$8,115	\$8,167	0.6%	0.5%
Constant \$ Tax Funds/FTE	\$5,704	\$5,861	\$6,018	\$5,932	\$5,820	\$6,292	\$6,031	\$5,864	\$5,723	\$5,648	-1.3%	-1.0%
Constant \$ Tuition /FTE	\$2,246	\$2,320	\$2,335	\$2,279	\$2,294	\$2,317	\$2,263	\$2,256	\$2,468	\$2,544	3.1%	13.3%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	10,702	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	8.8%	30.5%
Constant \$ Expenditures/FTE	\$6,970	\$6,854	\$7,419	\$7,320	\$6,923	\$7,034	\$6,729	\$6,620	\$6,589	\$6,191	-6.0%	-11.2%
Constant \$ Tax Funds/FTE	\$4,673	\$4,962	\$5,174	\$5,300	\$4,805	\$4,982	\$4,704	\$4,595	\$4,478	\$3,912	-12.6%	-16.3%
Constant \$ Tuition /FTE	\$1,888	\$1,981	\$2,009	\$1,981	\$2,222	\$2,000	\$2,033	\$2,016	\$2,121	\$2,273	7.2%	20.4%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	4,049	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	-5.4%	28.9%
Constant \$ Expenditures/FTE	\$6,380	\$6,691	\$7,015	\$6,668	\$6,469	\$6,551	\$6,305	\$6,509	\$6,714	\$7,072	5.3%	10.9%
Constant \$ Tax Funds/FTE	\$4,636	\$4,800	\$4,713	\$4,672	\$4,456	\$4,620	\$4,483	\$4,702	\$4,897	\$4,975	1.6%	7.3%
Constant \$ Tuition /FTE	\$1,564	\$1,729	\$2,130	\$2,063	\$2,084	\$1,733	\$1,723	\$1,704	\$1,800	\$1,941	7.8%	24.1%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,189	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	-7.5%	23.1%
Constant \$ Expenditures/FTE	\$6,057	\$6,188	\$6,727	\$6,691	\$6,014	\$6,434	\$6,905	\$7,260	\$7,028	\$7,952	13.1%	31.3%
Constant \$ Tax Funds/FTE	\$4,431	\$4,590	\$4,664	\$4,657	\$4,315	\$4,744	\$5,474	\$5,629	\$5,401	\$6,073	12.4%	37.1%
Constant \$ Tuition /FTE	\$1,662	\$1,559	\$1,510	\$1,582	\$1,506	\$1,332	\$1,269	\$1,509	\$1,619	\$1,777	9.7%	6.9%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,430	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	3.5%	74.9%
Constant \$ Expenditures/FTE	\$5,568	\$5,525	\$5,761	\$5,489	\$5,199	\$5,341	\$5,495	\$5,540	\$5,484	\$4,916	-10.4%	-11.7%
Constant \$ Tax Funds/FTE	\$4,418	\$4,443	\$4,035	\$4,130	\$3,987	\$4,097	\$4,102	\$4,135	\$4,083	\$3,765	-7.8%	-14.8%
Constant \$ Tuition /FTE	\$1,367	\$1,372	\$1,293	\$1,331	\$1,382	\$1,209	\$1,324	\$1,340	\$1,506	\$1,456	-3.3%	6.5%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,898	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	-3.8%	8.5%
Constant \$ Expenditures/FTE	\$6,187	\$6,310	\$7,283	\$6,823	\$7,214	\$6,962	\$6,937	\$7,431	\$6,765	\$6,794	0.4%	9.8%
Constant \$ Tax Funds/FTE	\$4,760	\$5,170	\$5,676	\$5,532	\$5,670	\$5,826	\$5,588	\$5,735	\$5,476	\$5,621	2.6%	18.1%
Constant \$ Tuition /FTE	\$1,133	\$1,162	\$1,202	\$1,093	\$1,150	\$1,171	\$1,197	\$1,224	\$1,299	\$1,261	-2.9%	11.3%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,021	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	7.2%	110.6%
Constant \$ Expenditures/FTE	\$4,809	\$5,104	\$5,036	\$4,882	\$4,986	\$4,833	\$4,670	\$4,472	\$4,648	\$4,564	-1.8%	-5.1%
Constant \$ Tax Funds/FTE	\$2,696	\$2,839	\$2,899	\$2,896	\$3,004	\$2,856	\$2,821	\$2,724	\$2,666	\$2,355	-11.7%	-12.6%
Constant \$ Tuition /FTE	\$2,010	\$2,058	\$1,949	\$1,866	\$1,931	\$1,864	\$1,874	\$1,922	\$1,984	\$2,251	13.5%	12.0%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	11,448	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	5.7%	41.8%
Constant \$ Expenditures/FTE	\$4,914	\$5,147	\$5,191	\$4,999	\$5,029	\$5,413	\$5,266	\$5,027	\$5,277	\$4,729	-10.4%	-3.8%
Constant \$ Tax Funds/FTE	\$3,159	\$3,409	\$3,394	\$3,412	\$3,427	\$3,807	\$3,539	\$3,432	\$3,349	\$3,047	-9.0%	-3.6%
Constant \$ Tuition /FTE	\$1,724	\$1,651	\$1,585	\$1,512	\$1,586	\$1,669	\$1,630	\$1,616	\$1,678	\$1,774	5.7%	2.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	75,117	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	4.0%	38.6%
Constant \$ Expenditures/FTE	\$7,365	\$7,484	\$7,609	\$7,554	\$7,487	\$7,669	\$7,431	\$7,237	\$7,229	\$7,068	-2.2%	-4.0%
Constant \$ Tax Funds/FTE	\$5,156	\$5,357	\$5,356	\$5,390	\$5,280	\$5,494	\$5,278	\$5,173	\$5,036	\$4,690	-6.9%	-9.0%
Constant \$ Tuition /FTE	\$2,084	\$2,139	\$2,154	\$2,101	\$2,112	\$2,058	\$2,065	\$2,061	\$2,187	\$2,366	8.2%	13.5%

(1) Excludes School of Medicine FTE.

TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX**

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-2003
Fiscal Year Average CPI ⁽¹⁾	146.2	150.4	154.5	158.9	161.7	164.5	169.3	175.1	178.2	182.1
Fiscal Year Average CPI % Change	2.6%	2.9%	2.7%	2.9%	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%
Constant Dollar Inflator:	1.245	1.211	1.179	1.146	1.126	1.107	1.076	1.040	1.022	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2004-2005 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION TOTAL

All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$173,464,846	\$182,225,712	\$204,453,176	\$210,285,906	\$229,371,351
2. Adjunct / Wage Rated Faculty	27,633,236	31,653,114	\$39,848,859	38,719,661	46,107,776
3. Teaching Assistants	5,024,524	5,474,990	6,689,403	6,079,693	9,496,534
4. Executives	16,641,268	17,545,150	20,400,566	20,119,114	22,753,498
5. Staff	172,124,394	185,457,995	205,689,718	202,132,951	213,688,394
6. Wage Payroll	26,388,507	27,641,391	35,642,765	36,604,188	32,666,946
7. Total Salaries and Wages	421,276,776	449,998,352	512,724,488	513,941,512	554,084,499
8. Employee Benefits	134,010,916	147,756,415	170,491,157	170,408,670	185,619,758
9. Total Personal Services	555,287,692	597,754,767	683,215,645	684,350,182	739,704,257
10. Travel	7,435,247	7,467,044	7,088,625	6,533,075	4,254,807
11. Current Expense	97,262,293	95,596,182	103,633,258	113,331,906	118,580,112
12. Fuel and Power	21,455,276	27,297,558	30,045,173	30,353,304	23,140,255
13. Equipment	11,250,268	9,807,373	12,470,016	9,698,266	6,599,200
14. Total Non-Personal Services	137,403,084	140,168,157	153,237,073	159,916,551	152,574,374
15. Total Expenditures	692,690,776	737,922,924	836,452,717	844,266,733	892,278,631
16. Transfers to Other Funds	8,066,551	7,479,023	16,694,018	20,368,250	13,229,080
17. Total Expenditures + Transfers	\$700,757,327	\$745,401,946	\$853,146,735	\$864,634,983	\$905,507,711
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$174,682,345	\$190,217,526	\$224,747,574	\$258,075,291	\$282,745,295
19. Sales and Services of Educational Activities	160,268	146,651	400,793	262,714	106,300
20. Other Sources	7,328,610	5,883,154	5,918,898	5,934,012	5,451,186
21. Total General Dedicated Credits	182,171,222	196,247,331	231,067,264	264,272,018	288,302,781
22. Federal Appropriations	4,546,247	4,502,724	5,164,075	4,801,799	4,203,700
23. Trust Funds	456,977	4,849,290	5,579,906	9,055,600	8,972,100
24. Mineral Lease Funds	2,312,929	607,500	1,313,150	807,789	752,600
25. Total Other Revenues	7,316,153	9,959,514	12,057,131	14,665,188	13,928,400
26. Uniform School Fund	3,545,600	217,100	21,855,706	1,371,800	0
27. Income Tax	149,393,500	165,929,700	83,907,356	3,439,297	95,000,000
28. State General Fund	361,871,200	381,359,150	521,076,438	597,405,203	508,195,800
29. Total State Tax Funds	514,810,300	547,505,950	626,839,500	602,216,300	603,195,800
30. Total Revenues	704,297,675	753,712,795	869,963,895	881,153,505	905,426,981
31. Balance Carried Forward	20,057,817	31,989,477	27,608,418	38,486,036	0
32. Transfers From Other Funds	250,000	(74,300)	631,582	1,239,137	0
33. Total Available	\$724,605,492	\$785,627,973	\$898,203,895	\$920,878,678	\$905,426,981
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$23,848,165	\$40,226,026	\$45,057,160	\$56,243,695	(\$80,730)
35. Less Commitments & Other Deductions	32,824,551	50,146,270	40,199,960	44,942,155	0
36. Net Carryforward Balance	(\$8,976,386)	(\$9,920,244)	\$4,857,200	\$11,301,540	(\$80,730)

Note:

As of 2001-02 UCAT Data has been included in the USHE Total

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$69,942,592	\$73,309,394	\$76,692,807	\$78,859,332	\$87,856,791
2. Adjunct / Wage Rated Faculty	4,841,993	5,134,927	6,619,723	5,913,223	9,629,308
3. Teaching Assistants	4,377,224	4,787,577	5,934,642	5,458,361	8,884,746
4. Executives	5,516,900	5,662,904	5,777,380	5,800,957	7,740,037
5. Staff	66,899,519	71,204,548	75,263,799	75,087,501	80,904,115
6. Wage Payroll	8,216,391	8,690,666	14,023,244	15,696,810	14,445,169
7. Total Salaries and Wages	159,794,619	168,790,016	184,311,595	186,816,185	209,460,166
8. Employee Benefits	44,269,417	50,807,725	54,484,943	55,192,402	56,889,002
9. Total Personal Services	204,064,036	219,597,742	238,796,538	242,008,586	266,349,168
10. Travel	1,961,442	1,928,818	1,928,757	1,811,897	1,637,541
11. Current Expense	32,247,145	27,746,397	24,215,895	28,086,474	24,708,298
12. Fuel and Power	10,797,166	13,933,763	13,423,170	15,033,687	9,713,089
13. Equipment	3,522,216	2,521,965	3,149,518	2,454,821	2,371,104
14. Total Non-Personal Services	48,527,969	46,130,943	42,717,340	47,386,878	38,430,032
15. Total Expenditures	252,592,005	265,728,685	281,513,878	289,395,465	304,779,200
16. Transfers to Other Funds	301,882	164,630	4,310,671	8,813,220	8,786,600
17. Total Expenditures + Transfers	\$252,893,887	\$265,893,315	\$285,824,549	\$298,208,685	\$313,565,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$58,644,365	\$62,181,146	\$72,320,710	\$86,288,363	\$98,344,600
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,885,797	1,463,623	1,910,110	2,447,137	2,328,500
21. Total General Dedicated Credits	60,530,162	63,644,769	74,230,820	88,735,500	100,673,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	375,681	748,690	5,271,904	8,913,952	8,972,100
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	375,681	748,690	5,271,904	8,913,952	8,972,100
26. Uniform School Fund	50,000	50,000	50,000	400	0
27. Income Tax	101,058,000	112,690,200	16,801,700	71,300	95,000,000
28. State General Fund	89,040,900	89,182,000	195,923,300	204,182,900	108,920,600
29. Total State Tax Funds	190,148,900	201,922,200	212,775,000	204,254,600	203,920,600
30. Total Revenues	251,054,743	266,315,659	292,277,724	301,904,052	313,565,800
31. Balance Carried Forward	(881,474)	(946,208)	(12,912,130)	(2,900,701)	0
32. Transfers From Other Funds	1,543,574	1,831,739	3,807,909	2,856,176	0
33. Total Available	\$251,716,843	\$267,201,190	\$283,173,503	\$301,859,527	\$313,565,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$1,177,044)	\$1,307,876	(\$2,651,046)	\$3,650,842	\$0
35. Less Commitments & Other Deductions	10,111,928	13,047,001	2,509,063	2,088,285	0
36. Net Carryforward Balance	(\$11,288,972)	(\$11,739,125)	(\$5,160,109)	\$1,562,557	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$40,291,845	\$41,727,362	\$44,172,950	\$45,647,091	\$48,695,682
2. Adjunct / Wage Rated Faculty	2,559,896	3,269,773	4,256,425	4,291,294	5,953,944
3. Teaching Assistants	647,300	687,413	754,761	621,332	611,788
4. Executives	2,959,994	2,929,608	3,243,339	3,208,184	3,798,470
5. Staff	40,197,663	43,465,175	46,730,967	45,363,907	47,711,112
6. Wage Payroll	6,580,291	7,257,044	7,222,337	7,032,697	4,177,285
7. Total Salaries and Wages	93,236,989	99,336,375	106,380,779	106,164,505	110,948,281
8. Employee Benefits	31,089,408	32,490,171	35,468,537	36,575,111	40,157,412
9. Total Personal Services	124,326,397	131,826,546	141,849,316	142,739,616	151,105,693
10. Travel	2,261,489	2,179,383	1,842,485	1,553,270	0
11. Current Expense	21,529,714	21,228,766	23,257,129	22,315,839	25,637,550
12. Fuel and Power	4,023,499	5,312,653	6,760,026	5,935,651	3,912,875
13. Equipment	1,927,793	1,410,147	1,466,286	1,396,953	0
14. Total Non-Personal Services	29,742,495	30,130,949	33,325,926	31,201,713	29,550,425
15. Total Expenditures	154,068,892	161,957,495	175,175,242	173,941,329	180,656,118
16. Transfers to Other Funds	860,768	400,775	(768,379)	(1,713,333)	0
17. Total Expenditures + Transfers	\$154,929,660	\$162,358,270	\$174,406,863	\$172,227,996	\$180,656,118

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$33,143,881	\$36,051,957	\$42,651,343	\$44,735,227	\$50,272,400
19. Sales and Services of Educational Activities	41,274	0	257,767	94,695	0
20. Other Sources	2,893,460	2,394,548	661,489	983,388	1,397,700
21. Total General Dedicated Credits	36,078,615	38,446,505	43,570,599	45,813,310	51,670,100
22. Federal Appropriations	4,196,707	3,985,990	3,913,190	3,975,219	3,902,300
23. Trust Funds	81,296	100,600	308,002	141,648	0
24. Mineral Lease Funds	753,429	607,500	1,248,478	807,789	752,600
25. Total Other Revenues	5,031,432	4,694,090	5,469,670	4,924,656	4,654,900
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	20,405,700	21,430,400	4,514,800	40,800	0
28. State General Fund	93,531,500	99,240,250	123,568,200	123,157,200	124,331,100
29. Total State Tax Funds	113,937,200	120,670,650	128,083,000	123,198,000	124,331,100
30. Total Revenues	155,047,247	163,811,245	177,123,269	173,935,966	180,656,100
31. Balance Carried Forward	10,299,887	10,968,956	13,269,200	18,308,125	0
32. Transfers From Other Funds	1,162,342	814,474	2,325,619	1,888,925	0
33. Total Available	\$166,509,476	\$175,594,675	\$192,718,088	\$194,133,016	\$180,656,100

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$11,579,816	\$13,236,405	\$18,311,225	\$21,905,020	(\$18)
35. Less Commitments & Other Deductions	11,575,492	12,718,012	18,460,145	21,928,187	0
36. Net Carryforward Balance	\$4,324	\$518,393	(\$148,920)	(\$23,167)	(\$18)

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$19,071,240	\$20,007,952	\$21,876,301	\$22,091,169	\$22,917,951
2. Adjunct / Wage Rated Faculty	4,613,167	5,285,194	5,693,300	6,363,983	6,287,614
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,704,694	1,790,683	1,818,551	1,752,997	1,845,064
5. Staff	17,526,290	18,840,161	20,514,268	20,639,423	21,344,770
6. Wage Payroll	2,537,248	2,162,553	2,618,439	2,741,895	2,528,015
7. Total Salaries and Wages	45,452,639	48,086,543	52,520,859	53,589,467	54,923,414
8. Employee Benefits	15,726,339	16,509,012	17,966,299	18,186,951	19,996,453
9. Total Personal Services	61,178,978	64,595,555	70,487,158	71,776,418	74,919,867
10. Travel	645,256	633,391	565,262	625,941	487,237
11. Current Expense	7,340,485	8,529,497	8,612,054	9,012,875	9,629,381
12. Fuel and Power	1,657,136	1,851,741	1,754,867	1,638,249	1,614,776
13. Equipment	1,123,051	1,680,475	1,674,688	1,380,334	976,139
14. Total Non-Personal Services	10,765,928	12,695,104	12,606,871	12,657,399	12,707,533
15. Total Expenditures	71,944,906	77,290,659	83,094,029	84,433,817	87,627,400
16. Transfers to Other Funds	0	0	0	2,319,513	0
17. Total Expenditures + Transfers	\$71,944,906	\$77,290,659	\$83,094,029	\$86,753,330	\$87,627,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$21,653,859	\$23,450,748	\$26,632,113	\$31,739,216	\$32,518,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	21,905	29,431	17,669	19,208	0
21. Total General Dedicated Credits	21,675,764	23,480,179	26,649,782	31,758,424	32,518,300
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	7,671,000	7,985,300	8,926,700	345,000	0
28. State General Fund	42,747,900	45,782,600	47,632,100	54,615,100	55,109,100
29. Total State Tax Funds	50,418,900	53,767,900	56,558,800	54,960,100	55,109,100
30. Total Revenues	72,094,664	77,248,079	83,208,582	86,718,524	87,627,400
31. Balance Carried Forward	(3,005,013)	6,414,691	6,779,931	6,234,003	0
32. Transfers From Other Funds	537,004	326,305	1,154,440	588,812	0
33. Total Available	\$69,626,655	\$83,989,075	\$91,142,953	\$93,541,339	\$87,627,400

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$2,318,251)	\$6,698,416	\$8,048,924	\$6,788,009	\$0
35. Less Commitments & Other Deductions	(2,768,820)	7,545,562	7,185,902	7,976,776	0
36. Net Carryforward Balance	\$450,569	(\$847,146)	\$863,022	(\$1,188,767)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	1999-2000 Actual	2000-2001 Actual	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,041,955	\$8,277,240	\$8,975,216	\$8,855,919	\$10,013,335
2. Adjunct / Wage Rated Faculty	1,273,839	1,364,881	1,343,752	1,196,993	1,025,296
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,723,517	1,301,142	1,601,520	1,758,766	1,717,104
5. Staff	6,410,008	8,286,429	8,716,656	8,502,337	7,657,045
6. Wage Payroll	949,632	1,075,192	1,139,966	1,283,822	1,648,061
7. Total Salaries and Wages	18,398,951	20,304,883	21,777,110	21,597,837	22,060,841
8. Employee Benefits	7,015,004	7,992,391	8,388,910	8,415,982	8,883,000
9. Total Personal Services	25,413,955	28,297,274	30,166,020	30,013,819	30,943,841
10. Travel	484,009	501,818	372,385	373,745	457,196
11. Current Expense	3,094,227	3,191,116	3,078,298	3,761,910	4,274,957
12. Fuel and Power	655,933	836,290	930,839	937,885	1,096,952
13. Equipment	784,192	711,181	1,099,547	716,299	836,910
14. Total Non-Personal Services	5,018,361	5,240,405	5,481,069	5,789,839	6,666,015
15. Total Expenditures	30,432,316	33,537,679	35,647,089	35,803,657	37,609,856
16. Transfers to Other Funds	1,497,349	455,212	705,795	1,206,269	296,980
17. Total Expenditures + Transfers	\$31,929,664	\$33,992,891	\$36,352,884	\$37,009,926	\$37,906,836
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$8,691,312	\$8,870,211	\$9,719,112	\$10,129,931	\$11,974,236
19. Sales and Services of Educational Activities	1,316	10,731	4,311	10,102	6,000
20. Other Sources	331,400	218,922	0	0	0
21. Total General Dedicated Credits	9,024,027	9,099,864	9,723,423	10,140,033	11,980,236
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	2,349,500	2,354,600	0	0	0
28. State General Fund	20,372,100	22,233,700	26,543,500	26,067,700	25,926,600
29. Total State Tax Funds	22,721,600	24,588,300	26,543,500	26,067,700	25,926,600
30. Total Revenues	31,745,627	33,688,164	36,266,923	36,207,733	37,906,836
31. Balance Carried Forward	1,688,458	1,817,321	1,791,457	308,256	0
32. Transfers From Other Funds	312,900	278,862	553,862	404,147	0
33. Total Available	\$33,746,985	\$35,784,347	\$38,612,241	\$36,920,136	\$37,906,836
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,817,321	\$1,791,457	\$2,259,357	(\$89,791)	\$0
35. Less Commitments & Other Deductions	226,912	220,624	1,106,753	0	0
36. Net Carryforward Balance	\$1,590,409	\$1,570,833	\$1,152,604	(\$89,791)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,508,067	\$4,885,503	\$4,809,042	\$5,914,886	\$5,884,286
2. Adjunct / Wage Rated Faculty	649,236	625,594	668,793	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	292,228	654,311	521,895	0	0
5. Staff	4,349,838	4,340,825	4,417,812	5,072,647	5,100,546
6. Wage Payroll	626,084	614,529	621,233	711,962	783,354
7. Total Salaries and Wages	10,425,453	11,120,762	11,038,776	11,699,496	11,768,186
8. Employee Benefits	4,111,148	4,676,734	4,663,421	4,925,062	4,837,560
9. Total Personal Services	14,536,601	15,797,496	15,702,197	16,624,558	16,605,746
10. Travel	252,414	267,832	230,586	256,132	246,163
11. Current Expense	2,579,026	3,094,075	2,630,154	3,279,692	3,144,991
12. Fuel and Power	869,597	947,076	992,419	1,008,188	1,217,350
13. Equipment	441,931	349,171	360,805	286,114	172,650
14. Total Non-Personal Services	4,142,968	4,658,154	4,213,963	4,830,126	4,781,154
15. Total Expenditures	18,679,569	20,455,650	19,916,160	21,454,684	21,386,900
16. Transfers to Other Funds	264,905	25,778	137,134	0	0
17. Total Expenditures + Transfers	\$18,944,474	\$20,481,428	\$20,053,294	\$21,454,684	\$21,386,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,475,943	\$4,250,465	\$4,611,544	\$4,786,904	\$4,400,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	565,076	390,652	190,099	210,277	0
21. Total General Dedicated Credits	4,041,019	4,641,117	4,801,643	4,997,181	4,400,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	3,495,600	167,100	0	1,371,400	0
27. Income Tax	1,164,800	4,561,900	2,291,000	0	0
28. State General Fund	10,365,500	11,158,300	13,127,900	15,022,200	16,986,200
29. Total State Tax Funds	15,025,900	15,887,300	15,418,900	16,393,600	16,986,200
30. Total Revenues	19,066,919	20,528,417	20,220,543	21,390,781	21,386,900
31. Balance Carried Forward	745,905	1,058,403	1,220,419	5,500	0
32. Transfers From Other Funds	190,052	159,427	243,227	376,397	0
33. Total Available	\$20,002,876	\$21,746,247	\$21,684,189	\$21,772,678	\$21,386,900
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,058,402	\$1,264,819	\$1,630,895	\$317,994	\$0
35. Less Commitments & Other Deductions	958,597	1,245,076	1,210,813	0	0
36. Net Carryforward Balance	\$99,805	\$19,743	\$420,082	\$317,994	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,774,874	\$3,965,319	\$4,419,038	\$4,225,262	\$4,736,446
2. Adjunct / Wage Rated Faculty	1,664,095	1,951,969	2,149,058	1,823,274	1,220,356
3. Teaching Assistants	0	0	0	0	0
4. Executives	505,683	589,131	624,273	635,967	546,673
5. Staff	3,871,346	4,204,139	4,543,653	4,282,709	4,846,971
6. Wage Payroll	593,504	703,427	734,462	622,309	198,073
7. Total Salaries and Wages	10,409,502	11,413,986	12,470,483	11,589,521	11,548,518
8. Employee Benefits	3,762,955	4,199,768	4,482,283	4,380,370	4,567,965
9. Total Personal Services	14,172,457	15,613,754	16,952,766	15,969,890	16,116,484
10. Travel	340,413	303,310	275,250	183,295	61,539
11. Current Expense	2,499,796	2,883,088	2,640,486	2,663,660	6,144,149
12. Fuel and Power	526,716	750,781	884,063	877,896	794,636
13. Equipment	472,647	435,614	560,685	570,261	114,692
14. Total Non-Personal Services	3,839,572	4,372,793	4,360,484	4,295,113	7,115,016
15. Total Expenditures	18,012,029	19,986,547	21,313,250	20,265,003	23,231,500
16. Transfers to Other Funds	862,152	858,184	842,712	746,428	0
17. Total Expenditures + Transfers	\$18,874,181	\$20,844,731	\$22,155,963	\$21,011,431	\$23,231,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$4,516,486	\$5,010,784	\$6,049,090	\$6,187,479	\$6,966,800
19. Sales and Services of Educational Activities	8,164	39,209	34,758	41,316	0
20. Other Sources	241,920	(24,376)	33,827	(2,569)	32,100
21. Total General Dedicated Credits	4,766,570	5,025,617	6,117,675	6,226,226	6,998,900
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	1,398,600	1,480,400	2,634,500	130,400	0
28. State General Fund	12,678,300	14,076,800	13,859,900	15,961,300	16,232,600
29. Total State Tax Funds	14,076,900	15,557,200	16,494,400	16,091,700	16,232,600
30. Total Revenues	18,843,470	20,582,817	22,612,075	22,317,926	23,231,500
31. Balance Carried Forward	2,311,022	2,763,820	2,617,095	3,278,731	0
32. Transfers From Other Funds	483,509	115,189	205,525	185,623	0
33. Total Available	\$21,638,001	\$23,461,826	\$25,434,695	\$25,782,280	\$23,231,500

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$2,763,820	\$2,617,095	\$3,278,732	\$4,770,850	\$0
35. Less Commitments & Other Deductions	2,674,711	2,528,025	3,189,326	4,673,218	0
36. Net Carryforward Balance	\$89,109	\$89,070	\$89,405	\$97,632	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

1999-2000 Actual	2001-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$3,125,575	\$3,130,250	\$3,380,756	\$3,232,779	\$3,418,601
2. Adjunct / Wage Rated Faculty	386,793	443,573	668,377	591,042	720,098
3. Teaching Assistants	0	0	0	0	0
4. Executives	525,240	616,283	542,113	577,540	561,791
5. Staff	2,609,098	2,855,200	3,125,243	2,663,377	2,728,584
6. Wage Payroll	703,486	568,760	703,164	623,437	633,605
7. Total Salaries and Wages	7,350,192	7,614,066	8,419,653	7,688,175	8,062,679
8. Employee Benefits	2,826,288	3,191,452	3,373,094	3,331,805	3,429,736
9. Total Personal Services	10,176,480	10,805,518	11,792,747	11,019,980	11,492,415
10. Travel	279,900	288,369	259,507	216,559	220,085
11. Current Expense	1,949,466	1,977,296	1,669,798	2,057,297	2,860,474
12. Fuel and Power	446,480	524,112	649,628	506,791	497,354
13. Equipment	281,360	226,030	267,571	397,360	132,772
14. Total Non-Personal Services	2,957,206	3,015,807	2,846,504	3,178,007	3,710,685
15. Total Expenditures	13,133,686	13,821,325	14,639,251	14,197,987	15,203,100
16. Transfers to Other Funds	123,127	836,981	122,882	425,087	0
17. Total Expenditures + Transfers	\$13,256,813	\$14,658,306	\$14,762,133	\$14,623,074	\$15,203,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$2,236,434	\$2,364,824	\$2,720,279	\$2,594,838	\$2,733,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	40,383	24,044	35,099	39,979	1,000
21. Total General Dedicated Credits	2,276,817	2,388,868	2,755,378	2,634,817	2,734,900
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	1,571,400	1,658,900	2,381,200	147,097	0
28. State General Fund	9,161,900	9,727,100	9,657,838	11,987,403	12,468,200
29. Total State Tax Funds	10,733,300	11,386,000	12,039,038	12,134,500	12,468,200
30. Total Revenues	13,010,117	13,774,868	14,794,416	14,769,317	15,203,100
31. Balance Carried Forward	(747,618)	(852,594)	(1,429,764)	(1,305,937)	0
32. Transfers From Other Funds	141,720	148,680	161,889	144,698	0
33. Total Available	\$12,404,219	\$13,070,954	\$13,526,541	\$13,608,078	\$15,203,100

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$852,594)	(\$1,587,352)	(\$1,235,592)	(\$1,014,996)	\$0
35. Less Commitments & Other Deductions	528,262	139,875	180,770	154,497	0
36. Net Carryforward Balance	(\$1,380,856)	(\$1,727,227)	(\$1,416,362)	(\$1,169,493)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$11,173,737	\$12,695,639	\$15,575,181	\$17,989,253	\$19,410,324
2. Adjunct / Wage Rated Faculty	4,807,541	5,673,730	6,754,805	7,006,272	8,158,135
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,773,149	2,074,887	2,307,161	2,320,417	2,367,164
5. Staff	13,590,917	\$14,593,213	17,094,704	18,357,612	19,476,458
6. Wage Payroll	2,238,525	2,377,028	2,890,980	2,839,093	2,615,011
7. Total Salaries and Wages	33,583,869	37,414,497	44,622,831	48,512,647	52,027,092
8. Employee Benefits	11,248,121	13,032,216	15,321,972	16,778,982	19,410,958
9. Total Personal Services	44,831,990	50,446,713	59,944,803	65,291,629	71,438,050
10. Travel	591,425	671,376	723,016	779,248	597,454
11. Current Expense	6,602,719	6,385,030	7,169,217	8,253,141	8,537,106
12. Fuel and Power	1,175,357	1,349,555	1,655,765	1,696,982	1,636,505
13. Equipment	820,913	874,516	1,673,701	921,070	622,285
14. Total Non-Personal Services	9,190,414	9,280,477	11,221,699	11,650,441	11,393,350
15. Total Expenditures	54,022,404	59,727,190	71,166,502	76,942,070	82,831,400
16. Transfers to Other Funds	628,096	190,000	592,281	269,307	0
17. Total Expenditures + Transfers	\$54,650,500	\$59,917,190	\$71,758,783	\$77,211,377	\$82,831,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$21,875,440	\$25,688,592	\$30,577,806	\$38,022,315	\$41,922,500
19. Sales and Services of Educational Activities	29,990	16,334	14,624	9,574	10,300
20. Other Sources	232,969	206,924	480,819	547,788	550,000
21. Total General Dedicated Credits	22,138,399	25,911,850	31,073,249	38,579,677	42,482,800
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	5,085,400	5,034,600	9,755,900	395,200	0
28. State General Fund	27,982,900	31,516,300	31,464,000	39,520,500	40,348,600
29. Total State Tax Funds	33,068,300	36,550,900	41,219,900	39,915,700	40,348,600
30. Total Revenues	55,206,699	62,462,750	72,293,149	78,495,377	82,831,400
31. Balance Carried Forward	513,962	1,539,868	4,314,273	5,533,231	0
32. Transfers From Other Funds	469,707	228,845	636,181	336,177	0
33. Total Available	\$56,190,368	\$64,231,463	\$77,243,603	\$84,364,785	\$82,831,400

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$1,539,868	\$4,314,273	\$5,484,820	\$7,153,408	\$0
35. Less Commitments & Other Deductions	1,539,868	2,547,625	0	0	0
36. Net Carryforward Balance	\$0	\$1,766,648	\$5,484,820	\$7,153,408	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$13,534,961	\$14,227,053	\$15,316,594	\$14,222,998	\$16,098,300
2. Adjunct / Wage Rated Faculty	6,836,676	7,903,473	8,779,339	8,782,900	9,807,800
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,159,963	1,424,042	1,387,564	1,259,891	1,175,200
5. Staff	15,680,689	16,505,001	18,288,427	15,817,539	17,121,600
6. Wage Payroll	3,943,347	4,192,192	4,506,232	4,021,891	4,778,500
7. Total Salaries and Wages	41,155,636	44,251,761	48,278,156	44,105,219	48,981,400
8. Employee Benefits	13,514,004	14,337,984	18,017,079	14,488,024	18,101,600
9. Total Personal Services	54,669,640	58,589,745	66,295,235	58,593,243	67,083,000
10. Travel	521,342	605,009	522,585	403,193	101,800
11. Current Expense	8,337,141	9,772,841	12,212,705	16,558,925	13,315,200
12. Fuel and Power	1,303,392	1,791,587	1,905,947	1,692,115	1,560,000
13. Equipment	1,876,165	1,598,274	434,602	185,747	873,300
14. Total Non-Personal Services	12,038,040	13,767,711	15,075,839	18,839,980	15,850,300
15. Total Expenditures	66,707,680	72,357,456	81,371,074	77,433,223	82,933,300
16. Transfers to Other Funds	2,498,671	366,678	4,009,569	4,127,213	0
17. Total Expenditures + Transfers	\$69,206,351	\$72,724,134	\$85,380,643	\$81,560,436	\$82,933,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$20,444,625	\$22,348,799	\$25,741,260	\$29,286,573	\$28,782,200
19. Sales and Services of Educational Activities	79,524	80,377	82,419	86,663	65,000
20. Other Sources	729,160	869,344	967,786	857,002	843,400
21. Total General Dedicated Credits ³	21,253,309	23,298,520	26,791,465	30,230,238	29,690,600
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	8,673,000	8,672,300	12,589,100	311,100	0
28. State General Fund	38,464,300	41,653,100	41,832,500	53,209,100	53,242,700
29. Total State Tax Funds	47,137,300	50,325,400	54,421,600	53,520,200	53,242,700
30. Total Revenues	68,390,609	73,623,920	81,213,065	83,750,438	82,933,300
31. Balance Carried Forward	6,311,933	6,875,694	8,281,516	3,951,570	0
32. Transfers From Other Funds	1,379,504	509,037	509,632	345,621	0
33. Total Available	\$76,082,046	\$81,008,651	\$90,004,213	\$88,047,629	\$82,933,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$6,875,695	\$8,284,517	\$4,623,570	\$6,487,193	\$0
35. Less Commitments & Other Deductions	6,875,695	8,284,517	4,623,570	6,487,193	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

Utah College of Applied Technology

Total All Line Items

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty		\$9,235,291	\$9,247,217	\$9,873,635
2. Adjunct / Wage Rated Faculty		2,915,288	2,750,680	3,262,225
4. Executives		2,094,142	2,321,930	2,402,167
5. Staff		5,644,336	5,075,809	5,587,297
6. Wage Payroll		1,172,681	1,001,693	859,873
7. Total Salaries and Wages		21,061,738	20,397,329	21,985,197
8. Employee Benefits		7,739,370	7,569,155	8,554,348
9. Total Personal Services		28,801,108	27,966,484	30,539,545
10. Travel		289,936	236,455	343,320
11. Current Expense		7,999,000	6,963,041	6,014,741
12. Fuel and Power		1,088,449	1,025,859	1,096,718
13. Equipment		1,782,613	1,389,307	499,348
14. Total Non-Personal Services		11,159,998	9,614,662	7,954,127
15. Total Expenditures		39,961,106	37,581,146	38,493,672
16. Transfers to Other Funds		4,405,052	3,849,682	4,145,500
17. Total Expenditures + Transfers		\$44,366,158	\$41,430,828	\$42,639,172

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees		\$3,724,317	\$4,304,445	\$4,829,659
19. Sales and Services of Educational Activities		6,914	20,364	25,000
20. Other Sources		581,639	340,361	28,900
21. Total General Dedicated Credits		4,312,870	4,665,169	4,883,559
22. Federal Appropriations		338,081	0	0
23. Trust Funds		0	0	0
24. Mineral Lease Funds		64,672	0	0
25. Total Other Revenues		402,753	0	0
26. Uniform School Fund		21,805,706	0	0
27. Income Tax		16,671,185	282,600	0
28. State General Fund		1,919,300	36,498,100	37,674,900
29. Total State Tax Funds		40,396,191	36,780,700	37,674,900
30. Total Revenues		45,111,814	41,445,869	42,558,459
31. Balance Carried Forward		873,007	2,630,185	0
32. Transfers From Other Funds		1,196,539	778,957	0
33. Total Available		\$47,181,360	\$44,855,011	\$42,558,459

C. FUND & CARRY FORWARD BALANCE

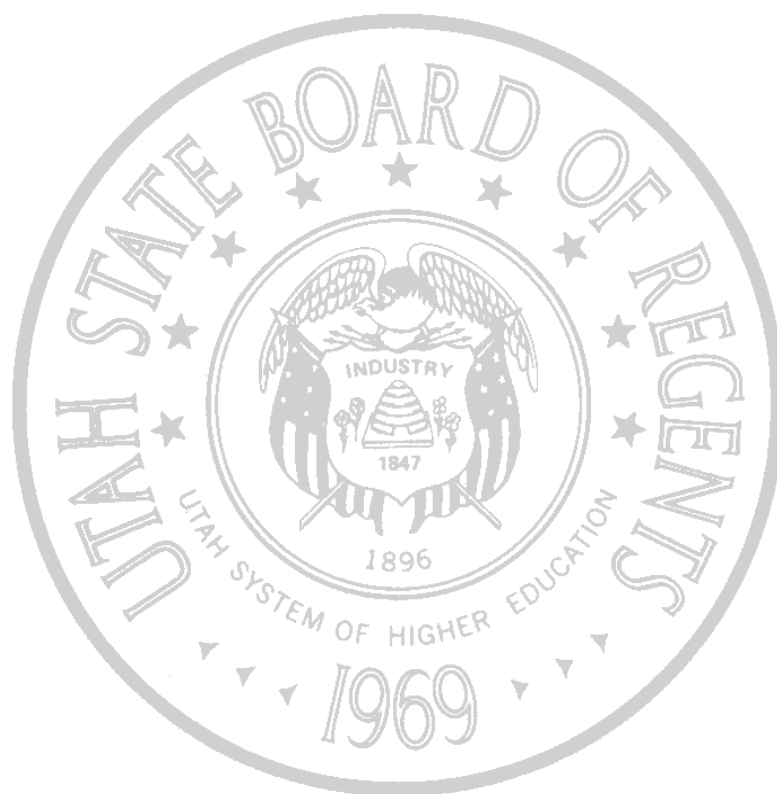
34. Fund Balance		\$2,815,202	\$3,424,183	(\$80,713)
35. Less Commitments & Other Deductions		459,983	182,095	0
36. Net Carryforward Balance		\$2,355,219	\$3,242,088	(\$80,713)

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$466,000
2. Adjunct / Wage Rated Faculty	0	0	0	0	43,000
3. Teaching Assistants	0	0	0	0	0
4. Executives	479,900	502,159	482,629	482,465	599,828
5. Staff	989,026	1,163,304	1,349,853	1,270,089	1,209,896
6. Wage Payroll	0	0	10,026	28,579	0
7. Total Salaries and Wages	1,468,926	1,665,463	1,842,508	1,781,133	2,318,724
8. Employee Benefits	448,232	518,962	585,249	564,826	791,724
9. Total Personal Services	1,917,158	2,184,425	2,427,756	2,345,958	3,110,449
10. Travel	97,557	87,737	78,857	93,340	102,472
11. Current Expense	11,082,575	10,788,076	10,148,522	10,379,053	14,313,265
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	11,180,132	10,875,813	10,227,379	10,472,393	14,415,737
15. Total Expenditures	12,649,058	13,060,238	12,655,136	12,818,351	17,526,186
16. Transfers to Other Funds	1,029,602	4,180,785	2,336,301	324,865	0
17. Total Expenditures + Transfers	\$13,678,660	\$17,241,023	\$14,991,436	\$13,143,216	\$17,526,186
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	386,540	310,042	1,040,361	491,442	269,586
21. Total General Dedicated Credits	386,540	310,042	1,040,361	491,442	269,586
22. Federal Appropriations	349,540	516,734	912,804	826,580	301,400
23. Trust Funds	0	4,000,000	0	0	0
24. Mineral Lease Funds	1,559,500	0	0	0	0
25. Total Other Revenues	1,909,040	4,516,734	912,804	826,580	301,400
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	16,100	61,100	7,341,271	1,715,800	0
28. State General Fund	17,525,900	16,789,000	15,547,900	17,183,700	16,955,200
29. Total State Tax Funds	17,542,000	16,850,100	22,889,171	18,899,500	16,955,200
30. Total Revenues	19,837,580	21,676,876	24,842,336	20,217,521	17,526,186
31. Balance Carried Forward	2,820,755	2,349,526	2,803,415	2,443,073	0
32. Transfers From Other Funds	(5,970,312)	(4,486,858)	(10,163,241)	(6,666,396)	0
33. Total Available	\$16,688,023	\$19,539,544	\$17,482,510	\$15,994,198	\$17,526,186
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,561,131	\$2,298,521	\$2,491,073	\$2,850,982	\$0
35. Less Commitments & Other Deductions	1,101,906	1,869,953	1,273,635	1,451,904	0
36. Net Carryforward Balance	\$1,459,225	\$428,568	\$1,217,438	\$1,399,078	\$0



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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 except as noted.

Explanation of Attachments

A history of key elements of the cost study and summary tables from the 2002-03 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary 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.

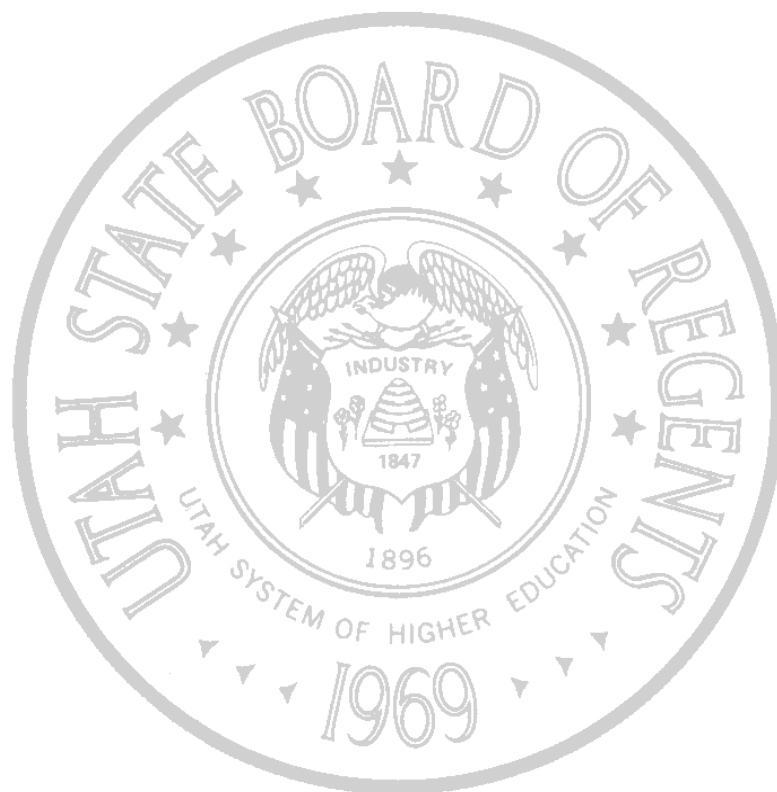


TABLE 1

USHE Appropriated Fund Cost Study - Totals**Historical Information**

Annualized FTE Student Enrollments	1998-99	1999-00	2000-01	2001-02	2002-03
Vocational	14,471	15,458	15,749	16,587	15,921
Lower Div.	44,806	47,596	50,663	54,334	56,206
Upper Div.	18,507	19,247	19,989	21,659	23,548
Basic Grad.	4,794	5,103	5,534	6,001	6,134
Adv. Grad.	1,338	1,457	1,927	2,074	2,313
Total	83,916	88,861	93,862	100,654	104,122
Appropriated Student to Faculty Ratios					
Vocational	15.3	15.5	14.8	15.6	16.3
Lower Div.	23.9	24.1	24.8	25.2	25.9
Upper Div.	15.6	16.0	16.9	17.7	17.9
Basic Grad.	9.7	10.7	12.1	12.5	11.9
Adv. Grad.	4.8	5.7	6.6	7.5	7.3
All Levels	17.6	18.1	18.6	19.4	19.7
Appropriated Direct Cost per FTE Student					
Vocational	\$3,379	\$3,546	\$3,645	\$3,852	\$3,525
Lower Div.	\$2,176	\$2,140	\$2,195	\$2,218	\$2,207
Upper Div.	\$4,704	\$4,793	\$4,722	\$4,615	\$4,473
Basic Grad.	\$8,923	\$8,611	\$8,190	\$8,385	\$8,567
Adv. Grad.	\$18,820	\$17,530	\$16,060	\$16,548	\$15,974
All Levels	\$3,592	\$3,583	\$3,615	\$3,666	\$3,602

Percent Change

Annualized FTE Student Enrollments	1998-99	1999-00	2000-01	2001-02	2002-03
Vocational	1.3%	6.8%	1.9%	5.3%	-4.0%
Lower Div.	-1.9%	6.2%	6.4%	7.2%	3.4%
Upper Div.	0.0%	4.0%	3.9%	8.4%	8.7%
Basic Grad.	1.9%	6.4%	8.4%	8.4%	2.2%
Adv. Grad.	-4.7%	8.9%	32.3%	7.6%	11.5%
Total	-0.7%	5.9%	5.6%	7.2%	3.4%
Appropriated Student to Faculty Ratios					
Vocational	-1.3%	1.3%	-4.5%	5.4%	4.5%
Lower Div.	-2.4%	0.8%	2.9%	1.6%	2.8%
Upper Div.	-1.9%	2.6%	5.6%	4.7%	1.1%
Basic Grad.	-7.6%	10.3%	13.1%	3.3%	-4.8%
Adv. Grad.	-7.7%	18.8%	15.8%	13.6%	-2.7%
All Levels	-2.8%	2.8%	2.8%	4.3%	1.5%
Appropriated Direct Cost per FTE Student					
Vocational	1.7%	4.9%	2.8%	5.7%	-8.5%
Lower Div.	9.0%	-1.7%	2.6%	1.0%	-0.5%
Upper Div.	2.0%	1.9%	-1.5%	-2.3%	-3.1%
Basic Grad.	5.7%	-3.5%	-4.9%	2.4%	2.2%
Adv. Grad.	0.0%	-6.9%	-8.4%	3.0%	-3.5%
All Levels	4.7%	-0.3%	0.9%	1.4%	-1.7%

TABLE 2 (page 1 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Student FTE (Budget Related)**

Discipline Cluster				Instructional Level					
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. U of U	0.00	0.00	0.00	5,199.07	6,748.47	11,947.54	2,413.75	906.80	15,268.09
B. USU	0.00	410.54	410.54	4,442.43	4,479.09	8,921.52	1,308.79	193.05	10,833.90
C. WSU	0.00	814.50	814.50	4,193.90	2,508.06	6,701.96	272.05	0.00	7,788.51
D. SUU	0.00	95.17	95.17	1,406.83	1,369.63	2,776.47	203.30	0.00	3,074.93
E. Snow	0.00	372.61	372.61	1,063.82	0.00	1,063.82	0.00	0.00	1,436.43
F. Dixie	0.00	219.05	219.05	1,712.08	126.73	1,838.81	0.00	0.00	2,057.86
G. CEU	0.00	209.09	209.09	757.94	0.00	757.94	0.00	0.00	967.03
H. UVSC	0.00	1,410.34	1,410.34	5,738.45	1,693.84	7,432.29	0.00	0.00	8,842.63
I. SLCC	0.00	1,734.74	1,734.74	4,980.76	0.00	4,980.76	0.00	0.00	6,715.50
Subtotal	0.00	5,266.04	5,266.04	29,495.28	16,925.82	46,421.11	4,197.89	1,099.85	56,984.88
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	1,195.70	907.40	2,103.10	155.20	13.90	2,272.20
B. USU	0.00	0.00	0.00	538.13	338.58	876.71	23.20	0.00	899.91
C. WSU	0.00	0.00	0.00	639.33	124.13	763.46	0.00	0.00	763.46
D. SUU	0.00	0.00	0.00	258.00	158.50	416.50	12.06	0.00	428.56
E. Snow	0.00	10.64	10.64	239.32	0.00	239.32	0.00	0.00	249.96
F. Dixie	0.00	0.00	0.00	335.65	0.00	335.65	0.00	0.00	335.65
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	190.70	190.70	784.76	29.14	813.90	0.00	0.00	1,004.60
I. SLCC	0.00	413.45	413.45	639.93	0.00	639.93	0.00	0.00	1,053.38
Subtotal	0.00	614.79	614.79	4,630.82	1,557.75	6,188.57	190.46	13.90	7,007.72
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	3,122.08	595.27	3,717.35	205.63	402.74	4,325.72
B. USU	0.00	130.20	130.20	2,837.95	779.00	3,616.95	225.00	166.65	4,138.80
C. WSU	0.00	69.97	69.97	2,549.57	209.13	2,758.70	0.00	0.00	2,828.67
D. SUU	0.00	32.37	32.37	861.83	134.77	996.60	3.15	0.00	1,032.12
E. Snow	0.00	20.99	20.99	638.43	0.00	638.43	0.00	0.00	659.42
F. Dixie	0.00	0.00	0.00	1,072.07	1.40	1,073.47	0.00	0.00	1,073.47
G. CEU	0.00	0.00	0.00	514.10	0.00	514.10	0.00	0.00	514.10
H. UVSC	0.00	0.00	0.00	3,989.66	89.92	4,079.58	0.00	0.00	4,079.58
I. SLCC	0.00	7.96	7.96	3,301.33	0.00	3,301.33	0.00	0.00	3,309.29
Subtotal	0.00	261.49	261.49	18,887.02	1,809.49	20,696.51	433.78	569.39	21,961.17
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	81.23	581.10	662.33	413.60	227.60	1,303.53
B. USU	0.00	0.00	0.00	39.47	58.07	97.54	68.60	4.70	170.84
C. WSU	0.00	1,019.33	1,019.33	29.90	187.70	217.60	0.00	0.00	1,236.93
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	38.46	38.46	8.20	0.00	8.20	0.00	0.00	46.66
F. Dixie	0.00	200.31	200.31	0.00	0.00	0.00	0.00	0.00	200.31
G. CEU	0.00	70.96	70.96	0.00	0.00	0.00	0.00	0.00	70.96
H. UVSC	0.00	124.99	124.99	0.00	11.10	11.10	0.00	0.00	136.09
I. SLCC	0.00	527.45	527.45	0.00	0.00	0.00	0.00	0.00	527.45
Subtotal	0.00	1,981.50	1,981.50	158.80	837.97	996.77	482.20	232.30	3,692.77

TABLE 2 (page 2 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Student FTE (Budget Related)**

Discipline Cluster				Instructional Level					
Vocational				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. U of U	0.00	0.00	0.00	482.07	752.03	1,234.10	504.85	321.05	2,060.00
B. USU	0.00	0.00	0.00	460.90	513.13	974.03	277.85	76.70	1,328.58
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	11.07	0.00	11.07	0.00	0.00	11.07
F. Dixie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	0.00	0.00	0.00	148.70	148.70	0.00	0.00	148.70
I. SLCC	0.00	24.29	24.29	191.37	0.00	191.37	0.00	0.00	215.66
Subtotal	0.00	24.29	24.29	1,145.41	1,413.86	2,559.27	782.70	397.75	3,764.01
6. Trades and Technology									
A. U of U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	78.30	78.30	56.17	69.67	125.84	7.00	0.00	211.14
C. WSU	0.00	811.76	811.76	22.47	474.77	497.24	38.55	0.00	1,347.55
D. SUU	0.00	529.73	529.73	15.80	136.70	152.50	1.05	0.00	683.28
E. Snow	0.00	271.02	271.02	19.53	0.00	19.53	0.00	0.00	290.55
F. Dixie	0.00	253.92	253.92	285.11	44.64	329.75	0.00	0.00	583.67
G. CEU	0.00	506.30	506.30	0.00	0.00	0.00	0.00	0.00	506.30
H. UVSC	173.55	2,110.02	2,283.57	117.33	277.77	395.10	0.00	0.00	2,678.67
I. SLCC	44.00	2,994.16	3,038.16	1,372.72	0.00	1,372.72	0.00	0.00	4,410.88
Subtotal	217.55	7,555.21	7,772.76	1,889.13	1,003.55	2,892.68	46.60	0.00	10,712.04
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	10,080.15	9,584.27	19,664.42	3,693.03	1,872.09	25,229.54
B. USU	0.00	619.04	619.04	8,375.05	6,237.54	14,612.59	1,910.44	441.10	17,583.17
C. WSU	0.00	2,715.56	2,715.56	7,435.17	3,503.79	10,938.96	310.60	0.00	13,965.12
D. SUU	0.00	657.27	657.27	2,542.47	1,799.60	4,342.07	219.55	0.00	5,218.88
E. Snow	0.00	713.72	713.72	1,980.37	0.00	1,980.37	0.00	0.00	2,694.09
F. Dixie	0.00	673.28	673.28	3,404.91	172.77	3,577.68	0.00	0.00	4,250.96
G. CEU	0.00	786.35	786.35	1,272.04	0.00	1,272.04	0.00	0.00	2,058.39
H. UVSC	173.55	3,836.05	4,009.60	10,630.20	2,250.47	12,880.67	0.00	0.00	16,890.27
I. SLCC	44.00	5,702.05	5,746.05	10,486.11	0.00	10,486.11	0.00	0.00	16,232.16
Subtotal	217.55	15,703.32	15,920.87	56,206.47	23,548.44	79,754.91	6,133.62	2,313.19	104,122.58

TABLE 3 (page 1 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Instructional Faculty (Budget Related)**

Discipline Cluster	Instructional Level								
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. U of U	0.00	0.00	0.00	168.86	305.72	474.58	162.96	110.73	748.27
B. USU	0.00	17.51	17.51	133.68	195.25	328.93	88.31	18.67	453.42
C. WSU	0.00	44.56	44.56	173.40	187.38	360.78	20.44	0.00	425.78
D. SUU	0.00	4.16	4.16	51.54	64.35	115.89	9.04	0.00	129.09
E. Snow	0.00	18.24	18.24	49.94	0.00	49.94	0.00	0.00	68.18
F. Dixie	0.00	11.11	11.11	60.63	7.28	67.91	0.00	0.00	79.02
G. CEU	0.00	12.76	12.76	39.48	0.00	39.48	0.00	0.00	52.24
H. UVSC	0.00	76.10	76.10	256.85	60.20	317.05	0.00	0.00	393.15
I. SLCC	0.00	75.17	75.17	195.63	0.00	195.63	0.00	0.00	270.80
Subtotal	0.00	259.61	259.61	1,130.01	820.18	1,950.19	280.75	129.40	2,619.95
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	50.98	54.07	105.05	20.85	1.79	127.69
B. USU	0.00	0.00	0.00	26.39	28.90	55.29	3.99	0.00	59.28
C. WSU	0.00	0.00	0.00	23.38	24.45	47.83	0.00	0.00	47.83
D. SUU	0.00	0.00	0.00	15.95	13.89	29.84	5.68	0.00	35.52
E. Snow	0.00	0.66	0.66	16.31	0.00	16.31	0.00	0.00	16.97
F. Dixie	0.00	0.00	0.00	20.70	0.00	20.70	0.00	0.00	20.70
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	11.90	11.90	45.50	1.80	47.30	0.00	0.00	59.20
I. SLCC	0.00	26.87	26.87	34.69	0.00	34.69	0.00	0.00	61.56
Subtotal	0.00	39.43	39.43	233.90	123.11	357.01	30.52	1.79	428.75
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	129.35	74.58	203.93	41.59	75.53	321.05
B. USU	0.00	10.87	10.87	81.08	59.01	140.09	27.98	17.79	196.73
C. WSU	0.00	2.95	2.95	85.16	25.34	110.50	0.00	0.00	113.45
D. SUU	0.00	2.64	2.64	32.56	10.40	42.96	0.87	0.00	46.47
E. Snow	0.00	0.85	0.85	27.32	0.00	27.32	0.00	0.00	28.17
F. Dixie	0.00	0.00	0.00	41.00	0.05	41.05	0.00	0.00	41.05
G. CEU	0.00	0.00	0.00	18.35	0.00	18.35	0.00	0.00	18.35
H. UVSC	0.00	0.00	0.00	138.10	4.00	142.10	0.00	0.00	142.10
I. SLCC	0.00	1.07	1.07	106.91	0.00	106.91	0.00	0.00	107.98
Subtotal	0.00	18.38	18.38	659.83	173.38	833.21	70.44	93.32	1,015.35
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	2.47	25.18	27.65	28.75	27.27	83.67
B. USU	0.00	0.00	0.00	1.68	5.11	6.79	9.14	0.30	16.23
C. WSU	0.00	62.56	62.56	1.88	22.53	24.41	0.00	0.00	86.97
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	3.11	3.11	0.74	0.00	0.74	0.00	0.00	3.85
F. Dixie	0.00	27.71	27.71	0.00	0.00	0.00	0.00	0.00	27.71
G. CEU	0.00	7.61	7.61	0.00	0.00	0.00	0.00	0.00	7.61
H. UVSC	0.00	21.00	21.00	0.00	0.80	0.80	0.00	0.00	21.80
I. SLCC	0.00	42.90	42.90	0.00	0.00	0.00	0.00	0.00	42.90
Subtotal	0.00	164.89	164.89	6.77	53.62	60.39	37.89	27.57	290.74

TABLE 3 (page 2 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Instructional Faculty (Budget Related)**

Discipline Cluster				Instructional Level					
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. U of U	0.00	0.00	0.00	16.62	48.44	65.06	66.70	62.60	194.36
B. USU	0.00	0.00	0.00	19.66	33.70	53.36	24.30	3.64	81.30
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	1.11	0.00	1.11	0.00	0.00	1.11
F. Dixie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	4.00
I. SLCC	0.00	2.30	2.30	12.80	0.00	12.80	0.00	0.00	15.10
Subtotal	0.00	2.30	2.30	50.19	86.14	136.33	91.00	66.24	295.87
6. Trades and Technology									
A. U of U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	4.39	4.39	3.59	5.33	8.92	0.18	0.00	13.49
C. WSU	0.00	44.13	44.13	4.50	37.72	42.22	3.19	0.00	89.54
D. SUU	0.00	21.38	21.38	2.24	6.97	9.21	0.76	0.00	31.35
E. Snow	0.00	18.18	18.18	1.48	0.00	1.48	0.00	0.00	19.66
F. Dixie	0.00	21.31	21.31	13.38	1.19	14.57	0.00	0.00	35.88
G. CEU	0.00	29.81	29.81	0.00	0.00	0.00	0.00	0.00	29.81
H. UVSC	6.53	144.90	151.43	6.50	8.60	15.10	0.00	0.00	166.53
I. SLCC	0.53	202.24	202.77	58.67	0.00	58.67	0.00	0.00	261.44
Subtotal	7.06	486.34	493.40	90.36	59.81	150.17	4.13	0.00	647.70
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	368.28	507.99	876.27	320.85	277.92	1,475.04
B. USU	0.00	32.77	32.77	266.08	327.30	593.38	153.90	40.40	820.45
C. WSU	0.00	154.20	154.20	288.32	297.42	585.74	23.63	0.00	763.57
D. SUU	0.00	28.18	28.18	102.29	95.61	197.90	16.35	0.00	242.43
E. Snow	0.00	41.04	41.04	96.90	0.00	96.90	0.00	0.00	137.94
F. Dixie	0.00	60.13	60.13	135.71	8.52	144.23	0.00	0.00	204.36
G. CEU	0.00	50.18	50.18	57.83	0.00	57.83	0.00	0.00	108.01
H. UVSC	6.53	253.90	260.43	446.95	79.40	526.35	0.00	0.00	786.78
I. SLCC	0.53	350.53	351.06	408.70	0.00	408.70	0.00	0.00	759.76
Subtotal	7.06	970.93	977.99	2,171.06	1,316.24	3,487.30	514.73	318.32	5,298.34

TABLE 4 (page 1 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Student/Faculty Ratios (Budget Related)**

Discipline Cluster	Instructional Level								
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. U of U	0.00	0.00	0.00	30.79	22.07	25.17	14.81	8.19	20.40
B. USU	0.00	23.45	23.45	33.23	22.94	27.12	14.82	10.34	23.89
C. WSU	0.00	18.28	18.28	24.19	13.38	18.58	13.31	0.00	18.29
D. SUU	0.00	22.88	22.88	27.30	21.28	23.96	22.49	0.00	23.82
E. Snow	0.00	20.43	20.43	21.30	0.00	21.30	0.00	0.00	21.07
F. Dixie	0.00	19.72	19.72	28.24	17.41	27.08	0.00	0.00	26.04
G. CEU	0.00	16.39	16.39	19.20	0.00	19.20	0.00	0.00	18.51
H. UVSC	0.00	18.53	18.53	22.34	28.14	23.44	0.00	0.00	22.49
I. SLCC	0.00	23.08	23.08	25.46	0.00	25.46	0.00	0.00	24.80
Subtotal	0.00	20.28	20.28	26.10	20.64	23.80	14.95	8.50	21.75
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	23.45	16.78	20.02	7.44	7.77	17.79
B. USU	0.00	0.00	0.00	20.39	11.72	15.86	5.81	0.00	15.18
C. WSU	0.00	0.00	0.00	27.35	5.08	15.96	0.00	0.00	15.96
D. SUU	0.00	0.00	0.00	16.18	11.41	13.96	2.12	0.00	12.07
E. Snow	0.00	16.12	16.12	14.67	0.00	14.67	0.00	0.00	14.73
F. Dixie	0.00	0.00	0.00	16.21	0.00	16.21	0.00	0.00	16.21
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	16.03	16.03	17.25	16.19	17.21	0.00	0.00	16.97
I. SLCC	0.00	15.39	15.39	18.45	0.00	18.45	0.00	0.00	17.11
Subtotal	0.00	15.59	15.59	19.80	12.65	17.33	6.24	7.77	16.34
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	24.14	7.98	18.23	4.94	5.33	13.47
B. USU	0.00	11.98	11.98	35.00	13.20	25.82	8.04	9.37	21.04
C. WSU	0.00	23.72	23.72	29.94	8.25	24.97	0.00	0.00	24.93
D. SUU	0.00	12.26	12.26	26.47	12.96	23.20	3.62	0.00	22.21
E. Snow	0.00	24.69	24.69	23.37	0.00	23.37	0.00	0.00	23.41
F. Dixie	0.00	0.00	0.00	26.15	28.00	26.15	0.00	0.00	26.15
G. CEU	0.00	0.00	0.00	28.02	0.00	28.02	0.00	0.00	28.02
H. UVSC	0.00	0.00	0.00	28.89	22.48	28.71	0.00	0.00	28.71
I. SLCC	0.00	7.46	7.46	30.88	0.00	30.88	0.00	0.00	30.65
Subtotal	0.00	14.23	14.23	28.62	10.44	24.84	6.16	6.10	21.63
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	32.89	23.08	23.95	14.39	8.35	15.58
B. USU	0.00	0.00	0.00	23.49	11.36	14.37	7.51	15.67	10.53
C. WSU	0.00	16.29	16.29	15.90	8.33	8.91	0.00	0.00	14.22
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	12.37	12.37	11.08	0.00	11.08	0.00	0.00	12.12
F. Dixie	0.00	7.23	7.23	0.00	0.00	0.00	0.00	0.00	7.23
G. CEU	0.00	9.32	9.32	0.00	0.00	0.00	0.00	0.00	9.32
H. UVSC	0.00	5.95	5.95	0.00	13.88	13.88	0.00	0.00	6.24
I. SLCC	0.00	12.30	12.30	0.00	0.00	0.00	0.00	0.00	12.30
Subtotal	0.00	12.02	12.02	23.46	15.63	16.51	12.73	8.43	12.70

TABLE 4 (page 2 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level					
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. U of U	0.00	0.00	0.00	29.01	15.52	18.97	7.57	5.13	10.60
B. USU	0.00	0.00	0.00	23.44	15.23	18.25	11.43	21.07	16.34
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	9.97	0.00	9.97	0.00	0.00	9.97
F. Dixie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	0.00	0.00	0.00	37.18	37.18	0.00	0.00	37.18
I. SLCC	0.00	10.58	10.58	14.95	0.00	14.95	0.00	0.00	14.28
Subtotal	0.00	10.58	10.58	22.82	16.41	18.77	8.60	6.00	12.72
6. Trades and Technology									
A. U of U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	17.84	17.84	15.65	13.07	14.11	38.89	0.00	15.65
C. WSU	0.00	18.39	18.39	4.99	12.59	11.78	12.08	0.00	15.05
D. SUU	0.00	24.78	24.78	7.05	19.61	16.56	1.38	0.00	21.80
E. Snow	0.00	14.91	14.91	13.20	0.00	13.20	0.00	0.00	14.78
F. Dixie	0.00	11.92	11.92	21.31	37.51	22.63	0.00	0.00	16.27
G. CEU	0.00	16.98	16.98	0.00	0.00	0.00	0.00	0.00	16.98
H. UVSC	26.58	14.56	15.08	18.05	32.30	26.17	0.00	0.00	16.09
I. SLCC	83.81	14.80	14.98	23.40	0.00	23.40	0.00	0.00	16.87
Subtotal	30.84	15.53	15.75	20.91	16.78	19.26	11.28	0.00	16.54
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	27.37	18.87	22.44	11.51	6.74	17.10
B. USU	0.00	18.89	18.89	31.48	19.06	24.63	12.41	10.92	21.43
C. WSU	0.00	17.61	17.61	25.79	11.78	18.68	13.14	0.00	18.29
D. SUU	0.00	23.32	23.32	24.86	18.82	21.94	13.43	0.00	21.53
E. Snow	0.00	17.39	17.39	20.44	0.00	20.44	0.00	0.00	19.53
F. Dixie	0.00	11.20	11.20	25.09	20.28	24.81	0.00	0.00	20.80
G. CEU	0.00	15.67	15.67	22.00	0.00	22.00	0.00	0.00	19.06
H. UVSC	26.58	15.11	15.40	23.78	28.34	24.47	0.00	0.00	21.47
I. SLCC	83.81	16.27	16.37	25.66	0.00	25.66	0.00	0.00	21.36
Subtotal	30.84	16.17	16.28	25.89	17.89	22.87	11.92	7.27	19.65

TABLE 5 (page 1 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Appropriated Direct Instructional Expenditures per FTE (Budget Related)**

Discipline Cluster				Instructional Level					
Vocational				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
1. Bus, Educ, Human, Soc Sci, Phy Ed									
A. U of U	\$0	\$0	\$0	\$1,992	\$3,666	\$2,938	\$7,269	\$13,864	\$4,271
B. USU	0	2,922	2,922	2,188	4,193	3,195	6,875	11,601	3,779
C. WSU	0	2,691	2,691	2,240	4,368	3,036	4,661	0	3,057
D. SUU	0	4,054	4,054	2,646	3,255	2,947	4,515	0	3,084
E. Snow	0	3,537	3,537	2,770	0	2,770	0	0	2,969
F. Dixie	0	2,375	2,375	1,575	3,883	1,734	0	0	1,802
G. CEU	0	3,268	3,268	2,962	0	2,962	0	0	3,028
H. UVSC	0	3,390	3,390	1,859	2,053	1,904	0	0	2,141
I. SLCC	0	2,388	2,388	1,773	0	1,773	0	0	1,932
Subtotal	\$0	\$2,891	\$2,891	\$2,054	\$3,717	\$2,660	\$6,844	\$13,467	\$3,198
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$2,581	\$3,929	\$3,163	\$9,691	\$9,811	\$3,649
B. USU	0	0	0	3,951	7,169	5,194	11,658	0	5,360
C. WSU	0	0	0	2,352	12,613	4,020	0	0	4,020
D. SUU	0	0	0	3,688	5,469	4,366	27,388	0	5,013
E. Snow	0	3,535	3,535	3,930	0	3,930	0	0	3,913
F. Dixie	0	0	0	2,154	0	2,154	0	0	2,154
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	3,160	3,160	2,710	2,454	2,701	0	0	2,788
I. SLCC	0	2,545	2,545	2,114	0	2,114	0	0	2,283
Subtotal	\$0	\$2,753	\$2,753	\$2,766	\$5,455	\$3,443	\$11,050	\$9,811	\$3,602
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$3,239	\$10,216	\$4,356	\$20,117	\$21,686	\$6,719
B. USU	0	6,248	6,248	2,353	8,229	3,619	14,300	13,224	4,669
C. WSU	0	2,528	2,528	2,079	8,132	2,538	0	0	2,538
D. SUU	0	9,428	9,428	2,438	7,212	3,084	43,766	0	3,407
E. Snow	0	2,731	2,731	2,834	0	2,834	0	0	2,831
F. Dixie	0	0	0	1,287	1,266	1,287	0	0	1,287
G. CEU	0	0	0	2,009	0	2,009	0	0	2,009
H. UVSC	0	0	0	1,807	2,932	1,832	0	0	1,832
I. SLCC	0	3,875	3,875	1,376	0	1,376	0	0	1,382
Subtotal	\$0	\$5,292	\$5,292	\$2,127	\$8,527	\$2,686	\$17,272	\$19,209	\$3,434
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$5,380	\$6,077	\$5,991	\$8,737	\$14,890	\$8,416
B. USU	0	0	0	3,499	8,222	6,311	11,423	6,090	8,358
C. WSU	0	3,935	3,935	3,212	8,666	7,917	0	0	4,636
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	6,370	6,370	2,777	0	2,777	0	0	5,738
F. Dixie	0	6,295	6,295	0	0	0	0	0	6,295
G. CEU	0	6,144	6,144	0	0	0	0	0	6,144
H. UVSC	0	10,802	10,802	0	3,641	3,641	0	0	10,218
I. SLCC	0	4,506	4,506	0	0	0	0	0	4,506
Subtotal	\$0	\$4,885	\$4,885	\$4,370	\$6,773	\$6,390	\$9,119	\$14,712	\$6,463

TABLE 5 (page 2 of 2)

USHE 2002-03 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level**Appropriated Direct Instructional Expenditures per FTE (Budget Related)**

Discipline Cluster				Instructional Level					
Vocational				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. U of U	\$0	\$0	\$0	\$3,184	\$5,997	\$4,898	\$12,997	\$22,270	\$9,590
B. USU	0	0	0	4,709	8,608	6,763	10,868	6,501	7,606
C. WSU	0	0	0	0	0	0	0	0	0
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	10,885	0	10,885	0	0	10,885
F. Dixie	0	0	0	0	0	0	0	0	0
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	0	0	0	3,280	3,280	0	0	3,280
I. SLCC	0	7,840	7,840	5,062	0	5,062	0	0	5,375
Subtotal	\$0	\$7,840	\$7,840	\$4,186	\$6,659	\$5,552	\$12,241	\$19,229	\$8,403
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	5,157	5,157	5,932	7,872	7,006	2,969	0	6,186
C. WSU	0	3,354	3,354	12,437	3,923	4,308	2,684	0	3,687
D. SUU	0	2,260	2,260	21,984	4,123	5,973	112,871	0	3,259
E. Snow	0	5,619	5,619	4,278	0	4,278	0	0	5,529
F. Dixie	0	3,954	3,954	1,610	3,296	1,838	0	0	2,759
G. CEU	0	2,840	2,840	0	0	0	0	0	2,840
H. UVSC	2,016	4,130	3,970	3,884	1,061	1,899	0	0	3,664
I. SLCC	3,262	3,490	3,487	2,223	0	2,223	0	0	3,094
Subtotal	\$2,268	\$3,634	\$3,596	\$2,652	\$3,404	\$2,913	\$5,210	\$0	\$3,418
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$2,532	\$4,427	\$3,456	\$9,034	\$17,083	\$5,283
B. USU	0	3,904	3,904	2,528	5,301	3,711	8,538	11,269	4,432
C. WSU	0	3,352	3,352	2,229	5,055	3,134	4,415	0	3,205
D. SUU	0	2,873	2,873	2,801	3,812	3,220	6,852	0	3,329
E. Snow	0	4,456	4,456	2,991	0	2,991	0	0	3,379
F. Dixie	0	4,137	4,137	1,544	3,710	1,649	0	0	2,043
G. CEU	0	3,252	3,252	2,577	0	2,577	0	0	2,835
H. UVSC	2,016	4,027	3,940	1,925	2,060	1,949	0	0	2,421
I. SLCC	3,262	3,200	3,200	1,788	0	1,788	0	0	2,288
Subtotal	\$2,268	\$3,542	\$3,525	\$2,207	\$4,473	\$2,876	\$8,567	\$15,974	\$3,602

TABLE 6

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: USHE TOTAL

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	388,852,326	0	20,536,336	0	0	409,388,662
B1. Instruction (Budget Related)	375,014,237	32,917,738	53,875,403	76,884,788	91,476,452	621,064,156
B2. Instruction (Other)	69,803,079	6,311,639	10,282,671	13,973,447	0	100,370,835
C. Research	218,837,524	15,977,825	16,687,167	30,354,476	0	281,856,991
D. Public Service	139,056,427	10,960,233	11,892,682	22,008,686	0	183,918,028
E. Academic Support	117,360,979	10,143,219	15,717,198	-143,221,396	0	0
F. Student Services	71,096,300	7,222,667	13,157,485	0	-91,476,452	0
G. Institutional Support	130,033,295	12,115,645	-142,148,940	0	0	0
H. Plant Operations & Maintenance	95,648,966	-95,648,966	0	0	0	0
I. Scholarships & Fellowships	89,642,572	0	0	0	0	89,642,572
J. Transfers (Net)	452,283,934	0	0	0	0	452,283,934
Subtotal	2,147,629,639	0	0	0	0	2,138,525,177

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
1. Regular Instruction (Budget Related)						
A. Vocational Education	56,115,701	94,871,868	15,921	16.3	\$3,525	\$5,959
B. Lower Division	124,058,733	256,350,034	56,206	25.9	\$2,207	\$4,561
C. Upper Division	105,339,889	161,681,166	23,548	17.9	\$4,473	\$6,866
D. Basic Graduate	52,548,737	66,142,696	6,134	11.9	\$8,567	\$10,784
E. Advanced Graduate	36,951,177	42,018,392	2,313	7.3	\$15,974	\$18,165
Subtotal	375,014,237	621,064,156	104,123	19.7	\$3,602	\$5,965
2. Other Instructional Activities	69,803,079	100,370,835				
TOTAL INSTRUCTION	435,712,854	721,434,991				

TABLE 7

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: USHE TOTAL

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	27,864,374	0	4,256,145	0	0	32,120,519
B1. Instruction (Budget Related)	375,014,237	51,827,789	81,634,450	104,178,246	67,207,628	679,862,351
B2. Instruction (Other)	686,286	100,442	120,169	202,322	0	1,109,219
C. Research	23,280,016	2,878,842	3,790,023	5,993,376	0	35,942,257
D. Public Service	21,237,360	2,682,069	3,605,249	5,521,376	0	33,046,054
E. Academic Support	86,054,995	11,791,605	18,048,720	-115,895,320	0	0
F. Student Services	48,687,646	6,858,467	11,661,515	0	-67,207,628	0
G. Institutional Support	107,978,972	15,137,299	-123,116,271	0	0	0
H. Plant Operations & Maintenance	91,276,513	-91,276,513	0	0	0	0
I. Scholarships & Fellowships	2,663,039	0	0	0	0	2,663,039
J. Transfers (Net)	15,903,228	0	0	0	0	15,903,228
Subtotal	800,646,667	0	0	0	0	800,646,667

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
1. Regular Instruction (Budget Related)						
A. Vocational Education	56,115,701	96,536,595	15,921	16.3	\$3,525	\$6,064
B. Lower Division	124,058,733	283,396,158	56,206	25.9	\$2,207	\$5,042
C. Upper Division	105,339,889	180,830,181	23,548	17.9	\$4,473	\$7,679
D. Basic Graduate	52,548,737	73,720,265	6,134	11.9	\$8,567	\$12,019
E. Advanced Graduate	36,951,177	45,379,151	2,313	7.3	\$15,974	\$19,618
Subtotal	375,014,237	679,862,351	104,123	19.7	\$3,602	\$6,529
2. Other Instructional Activities	686,286	1,109,219				
TOTAL INSTRUCTION	375,700,523	680,971,569				

TABLE 8

USHE 2002-03 Full Cost Study Summary (All Funds)Institution: University of Utah ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	388,852,326	0	20,536,336	0	0	409,388,662
B1. Instruction (Budget Related)	133,297,662	9,070,761	7,518,859	22,407,321	18,105,869	190,400,472
B2. Instruction (Other)	21,902,514	1,490,442	1,235,445	3,681,810	0	28,310,211
C. Research	111,846,090	7,611,005	6,308,850	18,801,314	0	144,567,259
D. Public Service	85,060,874	5,788,300	4,797,989	14,298,722	0	109,945,886
E. Academic Support	52,638,072	3,581,964	2,969,131	-59,189,167	0	0
F. Student Services	16,101,900	1,095,717	908,252	0	-18,105,869	0
G. Institutional Support	41,453,964	2,820,897	-44,274,861	0	0	0
H. Plant Operations & Maintenance	31,459,087	-31,459,087	0	0	0	0
I. Scholarships & Fellowships	29,043,511	0	0	0	0	29,043,511
J. Transfers (Net)	393,100,000	0	0	0	0	393,100,000
Subtotal	1,304,756,000	0	0	0	0	1,304,756,000

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 (Budget Related)						
A. Vocational Education	0	0	0	0.0	\$0	\$0
B. Lower Division	25,527,568	48,342,288	10,080	27.4	\$2,532	\$4,796
C. Upper Division	42,427,136	64,119,515	9,584	18.9	\$4,427	\$6,690
D. Basic Graduate	33,362,348	41,720,899	3,693	11.5	\$9,034	\$11,297
E. Advanced Graduate	31,980,610	36,217,770	1,872	6.7	\$17,083	\$19,346
Subtotal	133,297,662	190,400,472	25,230	17.1	\$5,283	\$7,547
2. Other Instructional Activities	21,902,514	28,310,211				
TOTAL INSTRUCTION	155,200,176	218,710,683				

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.
School of Medicine line item is not included

TABLE 9

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)Institution: University of Utah ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	27,864,374	0	4,256,145	0	0	32,120,519
B1. Instruction (Budget Related)	133,297,662	19,508,813	23,340,431	39,297,181	14,650,915	230,095,001
B2. Instruction (Other)	686,286	100,442	120,169	202,322	0	1,109,219
C. Research	6,889,922	1,008,376	1,206,426	2,031,202	0	11,135,927
D. Public Service	6,139,175	898,501	1,074,970	1,809,876	0	9,922,522
E. Academic Support	32,797,614	4,800,103	5,742,865	-43,340,582	0	0
F. Student Services	11,086,954	1,622,634	1,941,327	0	-14,650,915	0
G. Institutional Support	32,871,426	4,810,906	-37,682,332	0	0	0
H. Plant Operations & Maintenance	32,749,774	-32,749,774	0	0	0	0
I. Scholarships & Fellowships	238,901	0	0	0	0	238,901
J. Transfers (Net)	8,792,052	0	0	0	0	8,792,052
Subtotal	293,414,141	0	0	0	0	293,414,141

Cost Study Summary
Includes All Line Items Except School of Medicine ⁽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
1. Regular Instruction (Budget Related)						
A. Vocational Education	0	0	0	0.0	\$0	\$0
B. Lower Division	25,527,568	64,201,745	10,080	27.4	\$2,532	\$6,369
C. Upper Division	42,427,136	79,198,787	9,584	18.9	\$4,427	\$8,263
D. Basic Graduate	33,362,348	47,531,274	3,693	11.5	\$9,034	\$12,871
E. Advanced Graduate	31,980,610	39,163,196	1,872	6.7	\$17,083	\$20,920
Subtotal	133,297,662	230,095,001	25,230	17.1	\$5,283	\$9,120
2. Other Instructional Activities	686,286	1,109,219				
TOTAL INSTRUCTION	133,983,948	231,204,220				

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.
School of Medicine line item is not included

TABLE 10

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: Utah State University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	77,929,214	6,090,370	7,528,000	8,354,187	11,115,170	111,016,941
B2. Instruction (Other)	21,127,483	1,651,168	2,040,925	2,264,914	0	27,084,490
C. Research	106,642,917	8,334,421	10,301,758	11,432,360	0	136,711,456
D. Public Service	35,949,019	2,809,509	3,472,693	3,853,816	0	46,085,037
E. Academic Support	22,051,678	1,723,396	2,130,203	-25,905,277	0	0
F. Student Services	9,461,707	739,457	914,006	0	-11,115,170	0
G. Institutional Support	24,474,815	1,912,770	-26,387,585	0	0	0
H. Plant Operations & Maintenance	23,261,091	-23,261,091	0	0	0	0
I. Scholarships & Fellowships	14,719,629	0	0	0	0	14,719,629
J. Transfers (Net)	25,742,091	0	0	0	0	25,742,091
Subtotal	361,359,644	0	0	0	0	361,359,644

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 (Budget Related)						
A. Vocational Education	2,416,659	3,581,559	619	18.9	\$3,904	\$5,786
B. Lower Division	21,168,040	36,928,075	8,375	31.5	\$2,528	\$4,409
C. Upper Division	33,063,391	44,801,094	6,238	19.1	\$5,301	\$7,182
D. Basic Graduate	16,310,557	19,905,592	1,910	12.4	\$8,538	\$10,419
E. Advanced Graduate	4,970,567	5,800,622	441	10.9	\$11,269	\$13,150
Subtotal	77,929,214	111,016,941	17,583	21.4	\$4,432	\$6,314
2. Other Instructional Activities	21,127,483	27,084,490				
TOTAL INSTRUCTION	99,056,697	138,101,431				

TABLE 11

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah State University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	77,929,214	8,896,593	12,241,490	18,817,337	9,688,382	127,573,016
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	16,296,753	1,860,478	2,559,971	3,935,129	0	24,652,331
D. Public Service	13,833,593	1,579,277	2,173,046	3,340,357	0	20,926,273
E. Academic Support	20,525,372	2,343,228	3,224,223	-26,092,822	0	0
F. Student Services	7,621,163	870,051	1,197,168	0	-9,688,382	0
G. Institutional Support	19,203,571	2,192,327	-21,395,898	0	0	0
H. Plant Operations & Maintenance	17,741,954	-17,741,954	0	0	0	0
I. Scholarships & Fellowships	789,709	0	0	0	0	789,709
J. Transfers (Net)	-1,713,333	0	0	0	0	-1,713,333
Subtotal	172,227,996	0	0	0	0	172,227,996

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 (Budget Related)						
A. Vocational Education	2,416,659	4,164,438	619	18.9	\$3,904	\$6,727
B. Lower Division	21,168,040	44,813,908	8,375	31.5	\$2,528	\$5,351
C. Upper Division	33,063,391	50,674,277	6,238	19.1	\$5,301	\$8,124
D. Basic Graduate	16,310,557	21,704,437	1,910	12.4	\$8,538	\$11,361
E. Advanced Graduate	4,970,567	6,215,956	441	10.9	\$11,269	\$14,092
Subtotal	77,929,214	127,573,016	17,583	21.4	\$4,432	\$7,255
2. Other Instructional Activities						
	0	0				
TOTAL INSTRUCTION	77,929,214	127,573,016				

TABLE 12

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: Weber State University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	44,758,131	4,160,775	9,832,007	15,513,847	12,451,188	86,715,948
B2. Instruction (Other)	3,975,053	369,526	873,199	1,377,814	0	6,595,592
C. Research	348,517	32,399	76,559	120,801	0	578,276
D. Public Service	2,032,717	188,964	446,526	704,571	0	3,372,778
E. Academic Support	13,497,344	1,254,731	2,964,958	-17,717,033	0	0
F. Student Services	9,485,672	881,801	2,083,715	0	-12,451,188	0
G. Institutional Support	14,892,534	1,384,430	-16,276,964	0	0	0
H. Plant Operations & Maintenance	8,272,625	-8,272,625	0	0	0	0
I. Scholarships & Fellowships	8,835,507	0	0	0	0	8,835,507
J. Transfers (Net)	8,191,466	0	0	0	0	8,191,466
Subtotal	114,289,566	0	0	0	0	114,289,566

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 (Budget Related)						
A. Vocational Education	9,102,258	17,261,083	2,716	17.6	\$3,352	\$6,356
B. Lower Division	16,572,931	38,911,693	7,435	25.8	\$2,229	\$5,233
C. Upper Division	17,711,503	28,238,543	3,504	11.8	\$5,055	\$8,059
D. Basic Graduate	1,371,439	2,304,628	311	13.1	\$4,415	\$7,420
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	44,758,131	86,715,947	13,965	18.3	\$3,205	\$6,209
2. Other Instructional Activities	3,975,053	6,595,592				
TOTAL INSTRUCTION	48,733,184	93,311,539				

TABLE 13

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Weber State University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	44,758,131	4,789,325	11,328,764	12,968,344	9,804,420	83,648,984
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	93,341	9,988	23,626	27,045	0	153,999
D. Public Service	382,356	40,914	96,778	110,785	0	630,833
E. Academic Support	9,636,075	1,031,104	2,438,994	-13,106,173	0	0
F. Student Services	7,208,521	771,345	1,824,554	0	-9,804,420	0
G. Institutional Support	14,193,904	1,518,813	-15,712,717	0	0	0
H. Plant Operations & Maintenance	8,161,489	-8,161,489	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	2,319,513	0	0	0	0	2,319,513
Subtotal	86,753,330	0	0	0	0	86,753,330

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 (Budget Related)						
A. Vocational Education	9,102,258	16,664,702	2,716	17.6	\$3,352	\$6,137
B. Lower Division	16,572,931	37,278,811	7,435	25.8	\$2,229	\$5,014
C. Upper Division	17,711,503	27,469,055	3,504	11.8	\$5,055	\$7,840
D. Basic Graduate	1,371,439	2,236,415	311	13.1	\$4,415	\$7,200
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	44,758,131	83,648,984	13,965	18.3	\$3,205	\$5,990
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	44,758,131	83,648,984				

TABLE 14

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: Southern Utah University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	17,375,995	2,247,713	3,263,844	2,942,176	8,356,597	34,186,326
B2. Instruction (Other)	1,812,973	234,521	340,542	306,980	0	2,695,017
C. Research	0	0	0	0	0	0
D. Public Service	11,739,682	1,518,615	2,205,139	1,987,812	0	17,451,248
E. Academic Support	3,975,852	514,306	746,810	-5,236,967	0	0
F. Student Services	6,344,243	820,675	1,191,680	0	-8,356,597	0
G. Institutional Support	6,860,552	887,463	-7,748,015	0	0	0
H. Plant Operations & Maintenance	6,223,293	-6,223,293	0	0	0	0
I. Scholarships & Fellowships	5,345,201	0	0	0	0	5,345,201
J. Transfers (Net)	4,443,294	0	0	0	0	4,443,294
Subtotal	64,121,085	0	0	0	0	64,121,085

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 (Budget Related)						
A. Vocational Education	1,888,209	4,005,303	657	23.3	\$2,873	\$6,094
B. Lower Division	7,122,522	15,311,957	2,542	24.9	\$2,801	\$6,022
C. Upper Division	6,860,871	12,657,489	1,800	18.8	\$3,812	\$7,034
D. Basic Graduate	1,504,393	2,211,577	220	13.4	\$6,852	\$10,073
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	17,375,995	34,186,326	5,219	21.5	\$3,329	\$6,551
2. Other Instructional Activities	1,812,973	2,695,017				
TOTAL INSTRUCTION	19,188,968	36,881,343				

TABLE 15

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Southern Utah University

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	17,375,995	2,841,091	4,667,777	4,539,577	5,631,016	35,055,456
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	309,324	50,577	83,095	80,813	0	523,808
E. Academic Support	3,226,213	527,507	866,669	-4,620,389	0	0
F. Student Services	3,931,889	642,890	1,056,238	0	-5,631,016	0
G. Institutional Support	5,735,919	937,861	-6,673,779	0	0	0
H. Plant Operations & Maintenance	4,999,925	-4,999,925	0	0	0	0
I. Scholarships & Fellowships	224,393	0	0	0	0	224,393
J. Transfers (Net)	1,206,269	0	0	0	0	1,206,269
Subtotal	37,009,926	0	0	0	0	37,009,926

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 (Budget Related)						
A. Vocational Education	1,888,209	4,114,762	657	23.3	\$2,873	\$6,260
B. Lower Division	7,122,522	15,735,368	2,542	24.9	\$2,801	\$6,189
C. Upper Division	6,860,871	12,957,187	1,800	18.8	\$3,812	\$7,200
D. Basic Graduate	1,504,393	2,248,140	220	13.4	\$6,852	\$10,240
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	17,375,995	35,055,456	5,219	21.5	\$3,329	\$6,717
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	17,375,995	35,055,456				

TABLE 16

USHE 2002-03 Full Cost Study Summary (All Funds)Institution: Snow College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	9,104,462	0	0	0	0	0
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	0	0	0	0	0	0
F. Student Services	0	0	0	0	0	0
G. Institutional Support	0	0	0	0	0	0
H. Plant Operations & Maintenance	0	0	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	9,104,462	0	0	0	0	0

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 (Budget Related)						
A. Vocational Education	3,180,684	0	714	17.4	\$4,456	\$0
B. Lower Division	5,923,778	0	1,980	20.4	\$2,991	\$0
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,104,462	0	2,694	19.5	\$3,379	\$0
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	0	0				

(1) Financial information was not available at the time of printing. Please refer to our website, www.utahsbr.edu for updated information.

TABLE 17

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	9,104,462	1,516,994	4,011,410	2,327,220	3,732,671	20,692,758
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	76,372	12,725	33,650	19,522	0	142,269
E. Academic Support	1,460,125	243,288	643,329	-2,346,742	0	0
F. Student Services	2,322,440	386,967	1,023,263	0	-3,732,671	0
G. Institutional Support	4,895,894	815,759	-5,711,652	0	0	0
H. Plant Operations & Maintenance	2,975,733	-2,975,733	0	0	0	0
I. Scholarships & Fellowships	619,657	0	0	0	0	619,657
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	21,454,684	0	0	0	0	21,454,684

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 (Budget Related)						
A. Vocational Education	3,180,684	6,250,662	714	17.4	\$4,456	\$8,758
B. Lower Division	5,923,778	14,442,095	1,980	20.4	\$2,991	\$7,293
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,104,462	20,692,758	2,694	19.5	\$3,379	\$7,681
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	9,104,462	20,692,758				

TABLE 18

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: Dixie State College

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	8,684,459	1,599,572	1,509,243	2,210,720	4,487,586	18,491,579
B2. Instruction (Other)	1,997,365	367,891	347,115	508,450	0	3,220,821
C. Research	0	0	0	0	0	0
D. Public Service	2,140,275	394,213	371,951	544,829	0	3,451,268
E. Academic Support	2,403,579	442,710	417,710	-3,263,999	0	0
F. Student Services	3,304,617	608,671	574,298	0	-4,487,586	0
G. Institutional Support	2,719,431	500,886	-3,220,317	0	0	0
H. Plant Operations & Maintenance	3,913,943	-3,913,943	0	0	0	0
I. Scholarships & Fellowships	4,699,748	0	0	0	0	4,699,748
J. Transfers (Net)	2,706,649	0	0	0	0	2,706,649
Subtotal	32,570,066	0	0	0	0	32,570,066

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 (Budget Related)						
A. Vocational Education	2,785,188	4,338,470	673	11.2	\$4,137	\$6,444
B. Lower Division	5,258,327	13,113,579	3,405	25.1	\$1,544	\$3,851
C. Upper Division	640,944	1,039,531	173	20.3	\$3,710	\$6,017
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,684,459	18,491,580	4,251	20.8	\$2,043	\$4,350
2. Other Instructional Activities	1,997,365	3,220,821				
TOTAL INSTRUCTION	10,681,824	21,712,401				

TABLE 19

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Dixie State College

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	8,684,459	2,075,902	2,457,777	3,332,150	3,150,268	19,700,556
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	269,868	64,508	76,375	103,546	0	514,297
E. Academic Support	2,257,289	539,574	638,832	-3,435,696	0	0
F. Student Services	2,069,760	494,748	585,760	0	-3,150,268	0
G. Institutional Support	3,033,603	725,141	-3,758,745	0	0	0
H. Plant Operations & Maintenance	3,899,874	-3,899,874	0	0	0	0
I. Scholarships & Fellowships	50,150	0	0	0	0	50,150
J. Transfers (Net)	746,428	0	0	0	0	746,428
Subtotal	21,011,431	0	0	0	0	21,011,431

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 (Budget Related)						
A. Vocational Education	2,785,188	4,529,951	673	11.2	\$4,137	\$6,728
B. Lower Division	5,258,327	14,081,938	3,405	25.1	\$1,544	\$4,136
C. Upper Division	640,944	1,088,667	173	20.3	\$3,710	\$6,301
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,684,459	19,700,556	4,251	20.8	\$2,043	\$4,634
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	8,684,459	19,700,556				

TABLE 20

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	5,835,201	695,633	1,173,990	2,192,021	4,430,091	14,326,936
B2. Instruction (Other)	1,601,190	190,883	322,145	601,495	0	2,715,713
C. Research	0	0	0	0	0	0
D. Public Service	493,244	58,801	99,236	185,289	0	836,571
E. Academic Support	2,255,980	268,943	453,883	-2,978,806	0	0
F. Student Services	3,355,102	399,973	675,016	0	-4,430,091	0
G. Institutional Support	2,434,094	290,176	-2,724,270	0	0	0
H. Plant Operations & Maintenance	1,904,409	-1,904,409	0	0	0	0
I. Scholarships & Fellowships	2,348,236	0	0	0	0	2,348,236
J. Transfers (Net)	2,155,385	0	0	0	0	2,155,385
Subtotal	22,382,841	0	0	0	0	22,382,841

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 (Budget Related)						
A. Vocational Education	2,557,115	5,801,144	786	15.7	\$3,252	\$7,377
B. Lower Division	3,278,086	8,525,793	1,272	22.0	\$2,577	\$6,702
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,835,201	14,326,936	2,058	19.1	\$2,835	\$6,960
2. Other Instructional Activities	1,601,190	2,715,713				
TOTAL INSTRUCTION	7,436,391	17,042,649				

TABLE 21

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	5,835,201	853,371	1,752,306	2,754,756	2,764,705	13,960,339
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	1,904,370	278,505	571,881	-2,754,756	0	0
F. Student Services	1,911,248	279,511	573,946	0	-2,764,705	0
G. Institutional Support	2,528,371	369,762	-2,898,133	0	0	0
H. Plant Operations & Maintenance	1,781,149	-1,781,149	0	0	0	0
I. Scholarships & Fellowships	237,648	0	0	0	0	237,648
J. Transfers (Net)	425,087	0	0	0	0	425,087
Subtotal	14,623,074	0	0	0	0	14,623,074

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 (Budget Related)						
A. Vocational Education	2,557,115	5,661,095	786	15.7	\$3,252	\$7,199
B. Lower Division	3,278,086	8,299,244	1,272	22.0	\$2,577	\$6,524
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,835,201	13,960,339	2,058	19.1	\$2,835	\$6,782
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	5,835,201	13,960,339				

TABLE 22

USHE 2002-03 Full Cost Study Summary (All Funds)

Institution: Utah Valley State College

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	40,896,891	4,415,743	11,664,891	13,783,686	16,585,111	87,346,322
B2. Instruction (Other)	9,702,192	1,047,571	2,767,326	3,269,979	0	16,787,067
C. Research	0	0	0	0	0	0
D. Public Service	180,571	19,497	51,504	60,859	0	312,430
E. Academic Support	12,284,332	1,326,371	3,503,821	-17,114,524	0	0
F. Student Services	11,904,334	1,285,342	3,395,435	0	-16,585,111	0
G. Institutional Support	19,299,193	2,083,784	-21,382,977	0	0	0
H. Plant Operations & Maintenance	10,178,306	-10,178,306	0	0	0	0
I. Scholarships & Fellowships	17,520,102	0	0	0	0	17,520,102
J. Transfers (Net)	7,794,835	0	0	0	0	7,794,835
Subtotal	129,760,756	0	0	0	0	129,760,756

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 (Budget Related)						
A. Vocational Education	15,798,115	26,824,797	4,010	15.4	\$3,940	\$6,690
B. Lower Division	20,462,733	49,696,531	10,630	23.8	\$1,925	\$4,675
C. Upper Division	4,636,043	10,824,994	2,250	28.3	\$2,060	\$4,810
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	40,896,891	87,346,322	16,890	21.5	\$2,421	\$5,171
2. Other Instructional Activities	9,702,192	16,787,067				
TOTAL INSTRUCTION	50,599,083	104,133,389				

TABLE 23

USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Valley State College

Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	40,896,891	4,952,856	9,955,816	11,331,166	9,831,488	76,968,217
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	67,714	8,201	16,484	18,761	0	111,160
E. Academic Support	8,317,750	1,007,329	2,024,848	-11,349,927	0	0
F. Student Services	7,204,968	872,564	1,753,956	0	-9,831,488	0
G. Institutional Support	12,265,660	1,485,444	-13,751,104	0	0	0
H. Plant Operations & Maintenance	8,326,394	-8,326,394	0	0	0	0
I. Scholarships & Fellowships	132,000	0	0	0	0	132,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	77,211,377	0	0	0	0	77,211,377

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 (Budget Related)						
A. Vocational Education	15,798,115	24,361,127	4,010	15.4	\$3,940	\$6,076
B. Lower Division	20,462,733	43,164,881	10,630	23.8	\$1,925	\$4,061
C. Upper Division	4,636,043	9,442,209	2,250	28.3	\$2,060	\$4,196
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	40,896,891	76,968,217	16,890	21.5	\$2,421	\$4,557
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	40,896,891	76,968,217				

TABLE 24

USHE 2002-03 Full Cost Study Summary (All Funds)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	37,132,222	4,637,170	11,384,569	9,480,830	15,944,840	78,579,632
B2. Instruction (Other)	7,684,309	959,637	2,355,974	1,962,006	0	12,961,925
C. Research	0	0	0	0	0	0
D. Public Service	1,460,045	182,334	447,643	372,788	0	2,462,810
E. Academic Support	8,254,142	1,030,799	2,530,682	-11,815,623	0	0
F. Student Services	11,138,725	1,391,033	3,415,082	0	-15,944,840	0
G. Institutional Support	17,898,712	2,235,238	-20,133,950	0	0	0
H. Plant Operations & Maintenance	10,436,212	-10,436,212	0	0	0	0
I. Scholarships & Fellowships	7,130,638	0	0	0	0	7,130,638
J. Transfers (Net)	8,150,214	0	0	0	0	8,150,214
Subtotal	109,285,219	0	0	0	0	109,285,219

Cost Study Summary
Includes All Line Items Except Skills Center ⁽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
1. Regular Instruction (Budget Related)						
A. Vocational Education	18,387,473	33,059,512	5,746	16.4	\$3,200	\$5,753
B. Lower Division	18,744,749	45,520,119	10,486	25.7	\$1,788	\$4,341
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,132,222	78,579,632	16,232	21.4	\$2,288	\$4,841
2. Other Instructional Activities	7,684,309	12,961,925				
TOTAL INSTRUCTION	44,816,531	91,541,557				

⁽¹⁾ Skills Center enrollments and expenditures not included in SLCC's cost study.

TABLE 25

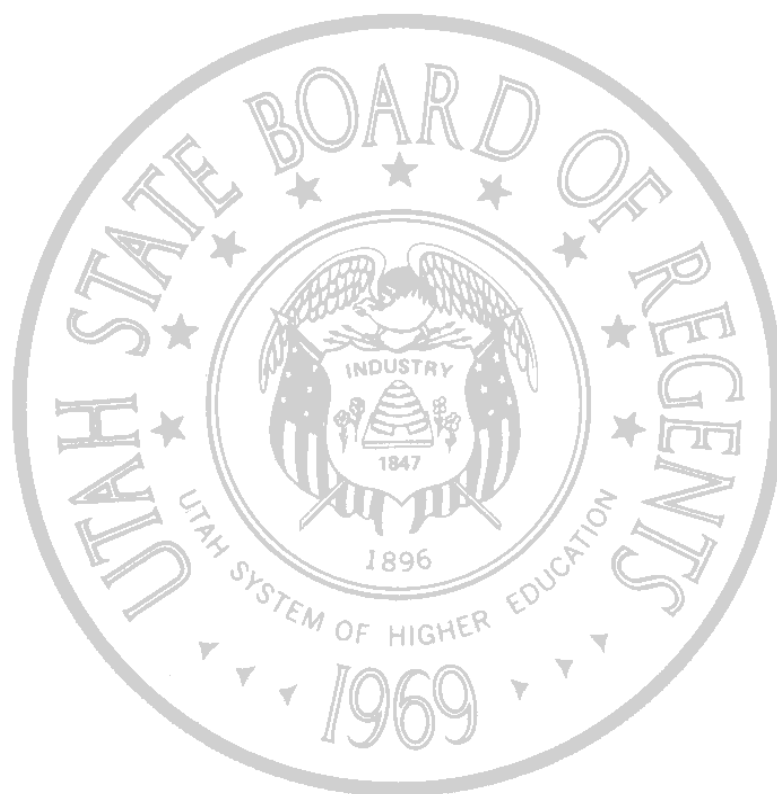
USHE 2002-03 Full Cost Study Summary (Appropriated Funds Only)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

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 (Budget Related)	37,132,222	6,392,845	11,878,677	8,810,517	7,953,762	72,168,023
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	158,957	27,367	50,851	37,716	0	274,891
E. Academic Support	5,930,187	1,020,967	1,897,079	-8,848,233	0	0
F. Student Services	5,330,702	917,757	1,705,303	0	-7,953,762	0
G. Institutional Support	13,250,625	2,281,285	-15,531,910	0	0	0
H. Plant Operations & Maintenance	10,640,221	-10,640,221	0	0	0	0
I. Scholarships & Fellowships	370,581	0	0	0	0	370,581
J. Transfers (Net)	4,127,213	0	0	0	0	4,127,213
Subtotal	76,940,708	0	0	0	0	76,940,708

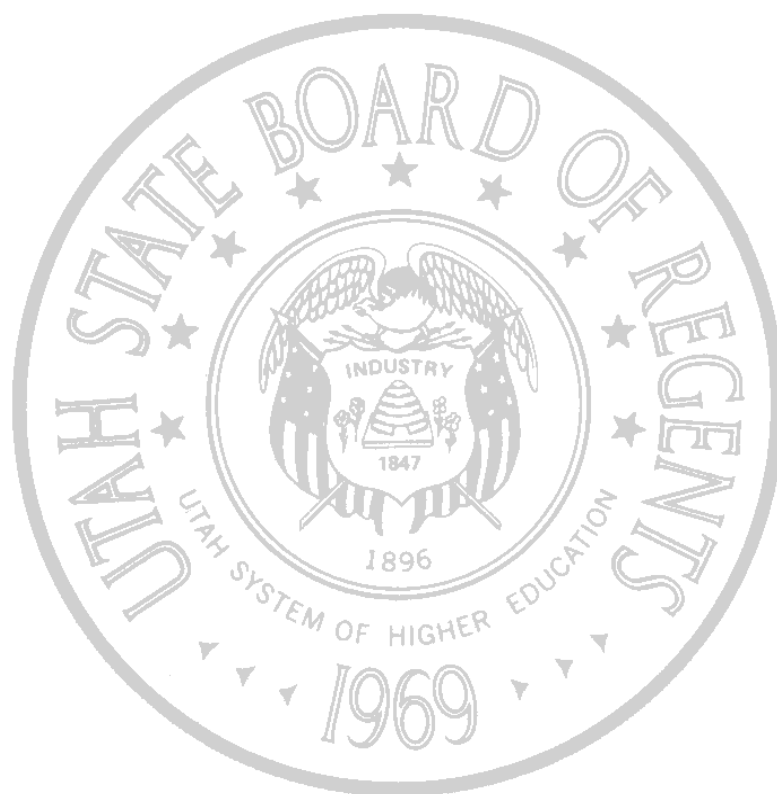
Cost Study Summary
Includes All Line Items Except Skills Center ⁽¹⁾

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
1. Regular Instruction (Budget Related)						
A. Vocational Education	18,387,473	30,789,856	5,746	16.4	\$3,200	\$5,358
B. Lower Division	18,744,749	41,378,167	10,486	25.7	\$1,788	\$3,946
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	37,132,222	72,168,023	16,232	21.4	\$2,288	\$4,446
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	37,132,222	72,168,023				

⁽¹⁾ Skills Center enrollments and expenditures not included in SLCC's cost study.



Staffing Summary.....	1
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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 2003, 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 2003 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 (page 1 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	3,050	56	49	28	45	0	0	73	0	0	0	3,301
Adjunct / Wage Rated Faculty	1,434	5	0	0	67	0	0	43	0	0	0	1,550
Teaching Assistants	466	14	4	0	25	0	37	43	0	0	0	588
Executives	13	0	6	3	50	0	14	75	3	0	0	165
Staff	1,139	98	210	309	619	116	658	1,237	1,062	0	0	5,447
Wage Payroll	680	36	37	168	158	6	235	213	426	0	0	1,959
Subtotal	6,782	209	305	509	964	123	944	1,683	1,491	0	0	13,009

II. NON-APPROPRIATED

Regular Faculty	108	335	369	0	11	4	0	0	0	0	64	891
Adjunct / Wage Rated Faculty	89	436	29	0	15	0	0	1	0	1	0	570
Teaching Assistants	66	496	44	0	15	0	2	2	0	2	0	628
Executives	0	1	2	0	0	0	6	2	0	2	1	15
Staff	288	1,160	1,388	4	276	9	321	386	6	702	3,540	8,081
Wage Payroll	323	412	358	14	370	16	578	277	20	778	370	3,515
Subtotal	874	2,839	2,189	18	687	29	908	668	27	1,485	3,975	13,700

III. TOTAL

Regular Faculty	3,158	391	418	28	56	4	0	73	0	0	64	4,191
Adjunct / Wage Rated Faculty	1,524	441	29	0	82	0	0	43	0	1	0	2,120
Teaching Assistants	532	510	48	0	40	0	39	45	0	2	0	1,216
Executives	13	1	9	3	50	0	20	78	3	2	1	180
Staff	1,427	1,258	1,597	313	896	126	979	1,623	1,068	702	3,540	13,528
Wage Payroll	1,003	448	394	183	527	23	813	489	446	778	370	5,474
TOTAL	7,656	3,049	2,495	526	1,650	153	1,852	2,351	1,517	1,485	3,975	26,709

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	183	2,334	321	1	174	3	409	21	4	2	0	3,453
Sales & Services	407	464	1,776	17	407	2	123	391	16	0	0	3,602
Auxiliaries	0	0	0	0	0	0	0	51	0	1,112	369	1,533
Hospital	0	0	0	0	0	0	0	0	0	0	3,975	3,975
Other Non-Appropriated	285	41	93	0	106	25	376	204	7	0	0	1,136
Subtotal, Non-appropriated	874	2,839	2,189	18	687	29	908	668	27	1,115	4,344	13,698

Table 1 (page 2 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	912	18	0	0	14	0	0	28	0	0	0	972
Adjunct / Wage Rated Faculty	130	4	0	0	66	0	0	42	0	0	0	242
Teaching Assistants	320	0	0	0	22	0	36	8	0	0	0	386
Executives	4	0	2	1	10	0	4	18	1	0	0	40
Staff	514	31	105	155	269	0	144	432	323	0	0	1,974
Wage Payroll	251	0	7	61	28	0	48	58	121	0	0	573
Subtotal	2,131	54	114	217	409	0	232	585	445	0	0	4,188

II. NON-APPROPRIATED

Regular Faculty	81	282	348	0	0	0	0	0	0	0	64	775
Adjunct / Wage Rated Faculty	24	435	27	0	10	0	0	0	0	0	0	496
Teaching Assistants	37	348	37	0	7	0	0	0	0	0	0	429
Executives	0	0	2	0	0	0	0	0	0	0	1	3
Staff	124	1,031	1,094	4	114	0	20	268	0	331	3,540	6,526
Wage Payroll	5	266	250	13	132	0	60	75	0	248	370	1,419
Subtotal	271	2,362	1,759	17	263	0	80	343	0	579	3,975	9,649

III. TOTAL

Regular Faculty	993	300	348	0	14	0	0	28	0	0	64	1,747
Adjunct / Wage Rated Faculty	154	439	27	0	76	0	0	42	0	0	0	738
Teaching Assistants	357	348	37	0	30	0	36	8	0	0	0	816
Executives	4	0	4	1	10	0	4	18	1	0	1	43
Staff	638	1,062	1,200	159	383	0	164	700	323	331	3,540	8,501
Wage Payroll	256	266	257	74	160	0	108	133	121	248	370	1,992
TOTAL	2,402	2,416	1,873	234	673	0	312	928	445	579	3,975	13,836

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	1,949	0	0	0	0	0	0	0	0	0	1,949
Sales & Services	271	413	1,759	17	263	0	80	343	0	0	0	3,145
Auxiliaries	0	0	0	0	0	0	0	0	0	579	0	579
Hospital	0	0	0	0	0	0	0	0	0	0	3,975	3,975
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	271	2,362	1,759	17	263	0	80	343	0	579	3,975	9,649

Table 1 (page 3 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	565	38	49	20	18	0	0	45	0	0	0	736
Adjunct / Wage Rated Faculty	30	1	0	0	0	0	0	1	0	0	0	32
Teaching Assistants	145	14	4	0	3	0	1	35	0	0	0	202
Executives	1	0	2	1	8	0	1	11	1	0	0	26
Staff	262	66	84	46	126	18	105	255	254	0	0	1,215
Wage Payroll	98	36	17	32	25	0	35	14	63	0	0	319
Subtotal	1,102	155	156	98	180	18	142	361	318	0	0	2,529

II. NON-APPROPRIATED

Regular Faculty	11	52	20	0	3	0	0	0	0	0	0	86
Adjunct / Wage Rated Faculty	1	1	0	0	4	0	0	1	0	0	0	6
Teaching Assistants	29	148	8	0	6	0	2	2	0	2	0	197
Executives	0	1	0	0	0	0	0	1	0	1	0	3
Staff	54	128	140	0	97	0	26	22	6	185	0	658
Wage Payroll	165	145	62	0	78	0	109	30	13	180	0	782
Subtotal	260	475	229	0	188	0	137	55	19	369	0	1,733

III. TOTAL

Regular Faculty	576	90	69	20	21	0	0	46	0	0	0	822
Adjunct / Wage Rated Faculty	31	2	0	0	4	0	0	1	0	0	0	38
Teaching Assistants	175	162	11	0	9	0	3	37	0	2	0	399
Executives	1	1	2	1	8	0	1	12	1	1	0	29
Staff	315	194	224	46	223	18	131	276	260	185	0	1,873
Wage Payroll	263	181	79	32	103	0	144	44	75	180	0	1,101
TOTAL	1,361	631	385	98	368	18	280	416	337	369	0	4,262

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	76	383	167	0	37	0	69	13	3	0	0	749
Sales & Services	89	51	10	0	125	0	10	39	16	0	0	340
Auxiliaries	0	0	0	0	0	0	0	0	0	0	369	369
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	95	41	52	0	26	0	58	3	0	0	0	275
Subtotal, Non-appropriated	260	475	229	0	188	0	137	55	19	0	369	1,733

Table 1 (page 4 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	445	0	0	0	0	0	0	0	0	0	0	445
Adjunct / Wage Rated Faculty	108	0	0	0	0	0	0	0	0	0	0	108
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	6	0	0	0	14
Staff	93	0	3	30	77	35	91	155	132	0	0	617
Wage Payroll	12	0	0	5	28	1	16	14	24	0	0	100
Subtotal	659	0	4	35	113	35	107	175	155	0	0	1,284

II. NON-APPROPRIATED

Regular Faculty	4	1	0	0	8	0	0	0	0	0	0	13
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	34	0	13	0	20	0	44	35	0	61	0	207
Wage Payroll	17	1	5	0	8	0	73	13	7	45	0	168
Subtotal	55	2	18	0	35	0	116	48	7	106	0	388

III. TOTAL

Regular Faculty	450	1	0	0	8	0	0	0	0	0	0	459
Adjunct / Wage Rated Faculty	108	0	0	0	0	0	0	0	0	0	0	108
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	6	0	0	0	14
Staff	127	0	17	30	97	35	135	190	132	61	0	824
Wage Payroll	29	1	5	5	36	1	89	27	31	45	0	268
TOTAL	714	2	22	35	149	35	224	223	163	106	0	1,673

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	5	2	14	0	20	0	47	0	0	0	0	88
Sales & Services	6	0	1	0	13	0	11	5	1	0	0	37
Auxiliaries	0	0	0	0	0	0	0	0	0	106	0	106
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	44	0	3	0	2	0	58	43	7	0	0	157
Subtotal, Non-appropriated	55	2	18	0	35	0	116	48	7	106	0	388

Table 1 (page 5 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	207	0	0	8	0	0	0	0	0	0	0	216
Adjunct / Wage Rated Faculty	16	0	0	0	0	0	0	0	0	0	0	17
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	1	1	1	0	4	7	0	0	0	20
Staff	46	0	2	12	9	30	42	51	52	0	0	244
Wage Payroll	22	0	0	5	2	0	10	22	47	0	0	109
Subtotal	298	0	3	27	11	30	56	81	100	0	0	606

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	10	0	2	0	1	0	0	0	0	1	0	14
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	10	0	106	0	2	0	8	7	0	26	0	158
Wage Payroll	13	0	23	0	13	3	18	8	0	50	0	130
Subtotal	35	0	131	0	16	3	27	15	0	77	0	304

III. TOTAL

Regular Faculty	208	0	0	8	0	0	0	0	0	0	0	217
Adjunct / Wage Rated Faculty	27	0	2	0	1	0	0	0	0	1	0	32
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	1	1	1	0	4	7	0	0	0	20
Staff	56	0	108	12	10	30	50	58	52	26	0	403
Wage Payroll	35	0	23	5	15	3	29	31	47	50	0	239
TOTAL	332	0	134	27	28	33	83	96	100	77	0	910

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	0	97	0	1	0	5	0	0	0	0	106
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	77	0	77
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	32	0	34	0	15	3	22	15	0	0	0	121
Subtotal, Non-appropriated	35	0	131	0	16	3	27	15	0	77	0	304

Table 1 (page 6 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	113	0	0	0	0	0	0	0	0	0	0	113
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	5
Staff	2	0	4	8	18	9	22	42	35	0	0	139
Wage Payroll	34	0	11	2	24	0	21	15	20	0	0	127
Subtotal	198	0	15	10	41	9	42	62	55	0	0	434

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	2
Adjunct / Wage Rated Faculty	11	0	0	0	0	0	0	0	0	0	0	11
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	9	0	3	0	7	0	0	0	0	13	0	32
Wage Payroll	29	0	4	0	2	0	2	0	0	28	0	64
Subtotal	50	0	7	0	9	0	2	0	0	41	0	109

III. TOTAL

Regular Faculty	115	0	0	0	0	0	0	0	0	0	0	115
Adjunct / Wage Rated Faculty	61	0	0	0	0	0	0	0	0	0	0	61
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	5
Staff	11	0	7	8	25	9	22	42	35	13	0	171
Wage Payroll	62	0	15	2	26	0	23	15	20	28	0	191
TOTAL	249	0	22	10	51	9	45	62	55	41	0	543

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	34	0	7	0	9	0	1	0	0	0	0	50
Sales & Services	17	0	0	0	1	0	1	0	0	0	0	18
Auxiliaries	0	0	0	0	0	0	0	0	0	41	0	41
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	50	0	7	0	9	0	2	0	0	41	0	109

Table 1 (page 7 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	81	0	0	0	12	0	0	0	0	0	0	93
Adjunct / Wage Rated Faculty	110	0	0	0	0	0	0	0	0	0	0	110
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	1	0	1	2	0	0	0	7
Staff	17	0	5	10	4	5	30	30	36	0	0	136
Wage Payroll	8	0	0	1	9	0	11	9	24	0	0	61
Subtotal	217	0	6	11	27	5	42	40	60	0	0	408

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
Staff	4	0	14	0	1	0	2	9	0	0	0	30
Wage Payroll	16	0	9	0	0	0	50	45	0	0	0	119
Subtotal	23	0	22	0	1	0	52	54	0	0	0	152

III. TOTAL

Regular Faculty	81	0	0	0	12	0	0	0	0	0	0	93
Adjunct / Wage Rated Faculty	114	0	0	0	0	0	0	0	0	0	0	114
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	1	0	1	2	0	0	0	7
Staff	21	0	18	10	5	5	32	38	36	0	0	166
Wage Payroll	23	0	9	1	9	0	61	53	24	0	0	180
TOTAL	240	0	28	11	28	5	93	94	60	0	0	560

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	18	0	1	0	32	0	0	0	0	51
Sales & Services	23	0	4	0	0	0	19	3	0	0	0	49
Auxiliaries	0	0	0	0	0	0	0	51	0	0	0	51
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	1	0	0	0	1	0	0	0	0	1
Subtotal, Non-appropriated	23	0	22	0	1	0	52	54	0	0	0	152

Table 1 (page 8 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	69	0	0	0	0	0	0	0	0	0	0	69
Adjunct / Wage Rated Faculty	12	0	0	0	0	0	0	0	0	0	0	12
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	6	0	0	5	0	0	0	12
Staff	0	1	3	4	7	3	20	28	9	0	0	77
Wage Payroll	4	0	1	4	20	4	4	6	1	0	0	44
Subtotal	85	1	5	8	34	8	24	40	10	0	0	213

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Teaching Assistants	0	0	0	0	1	0	0	0	0	0	0	1
Executives	0	0	0	0	0	0	0	0	0	1	0	1
Staff	2	0	1	0	2	1	14	1	0	10	0	31
Wage Payroll	1	0	4	1	18	3	21	3	0	24	0	75
Subtotal	4	0	5	1	21	4	35	5	0	35	0	110

III. TOTAL

Regular Faculty	70	0	0	0	0	0	0	0	0	0	0	70
Adjunct / Wage Rated Faculty	13	0	0	0	0	0	0	0	0	0	0	13
Teaching Assistants	0	0	0	0	1	0	0	0	0	0	0	1
Executives	0	0	0	0	6	0	0	5	0	1	0	12
Staff	2	1	5	4	9	5	34	29	9	10	0	108
Wage Payroll	5	0	5	5	38	7	25	9	1	24	0	119
TOTAL	89	1	9	9	55	12	59	44	10	35	0	323

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	0	1	1	16	2	32	2	0	2	0	59
Sales & Services	2	0	2	0	5	2	2	1	0	0	0	13
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	2	0	1	0	1	2	0	0	0	6
Subtotal, Non-appropriated	4	0	5	1	21	4	35	5	0	35	0	110

Table 1 (page 9 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	347	0	0	0	0	0	0	0	0	0	0	347
Adjunct / Wage Rated Faculty	487	0	0	0	0	0	0	0	0	0	0	487
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	1	12	1	0	0	24
Staff	122	0	1	23	68	16	96	129	103	0	0	558
Wage Payroll	53	0	0	1	7	1	43	37	40	0	0	183
Subtotal	1,008	0	1	25	86	17	141	178	144	0	0	1,598

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	1	1	0	0	0	2
Staff	28	0	14	0	23	5	33	16	0	40	0	160
Wage Payroll	42	0	1	0	98	0	152	55	0	76	0	425
Subtotal	72	0	16	0	121	5	186	73	0	116	0	588

III. TOTAL

Regular Faculty	348	0	0	0	0	0	0	0	0	0	0	348
Adjunct / Wage Rated Faculty	487	0	0	0	0	0	0	0	0	0	0	487
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	2	13	1	0	0	26
Staff	150	0	15	23	91	21	129	146	103	40	0	718
Wage Payroll	96	0	1	1	105	1	196	92	40	76	0	608
TOTAL	1,080	0	16	25	207	22	326	250	144	116	0	2,187

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	23	0	16	0	88	0	141	6	0	0	0	274
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	116	0	116
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	48	0	0	0	34	5	45	67	0	0	0	199
Subtotal, Non-appropriated	72	0	16	0	121	5	186	73	0	116	0	588

Table 1 (page 10 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	310	0	0	0	0	0	0	0	0	0	0	310
Adjunct / Wage Rated Faculty	491	0	0	0	0	0	0	0	0	0	0	491
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	84	0	2	20	41	1	107	94	117	0	0	466
Wage Payroll	198	0	0	58	15	0	48	36	87	0	0	441
Subtotal	1,084	0	2	78	61	1	158	136	204	0	0	1,722

II. NON-APPROPRIATED

Regular Faculty	7	0	0	0	0	4	0	0	0	0	0	11
Adjunct / Wage Rated Faculty	39	0	0	0	0	0	0	0	0	0	0	39
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	23	0	2	0	11	3	36	26	0	35	0	136
Wage Payroll	36	0	1	0	20	10	92	47	0	127	0	333
Subtotal	105	0	3	0	31	17	128	73	0	162	0	519

III. TOTAL

Regular Faculty	317	0	0	0	0	4	0	0	0	0	0	321
Adjunct / Wage Rated Faculty	530	0	0	0	0	0	0	0	0	0	0	530
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	107	0	4	20	52	4	142	120	117	35	0	602
Wage Payroll	234	0	1	58	35	10	140	83	87	127	0	775
TOTAL	1,189	0	5	78	92	18	285	209	204	162	0	2,241

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	39	0	3	0	2	0	82	1	0	0	0	127
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	162		162
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	66	0	0	0	29	17	46	72	0	0	0	229
Subtotal, Non-appropriated	105	0	3	0	31	17	128	73	0	162	0	519

Table 1 (page 11 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2003**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	0	4	0	0	4
Staff	0	0	0	0	0	0	0	20	0	0	20
Wage Payroll	0	0	0	0	0	0	0	2	0	0	2
Subtotal	0	0	0	0	0	0	0	27	0	0	27

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	0	5	0	0	0	5
Staff	0	0	0	0	0	0	140	2	0	0	142
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	145	2	0	0	147

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	0	5	4	0	0	9
Staff	0	0	0	0	0	0	140	23	0	0	162
Wage Payroll	0	0	0	0	0	0	0	2	0	0	2
TOTAL	0	0	0	0	0	0	145	29	0	0	174

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	0	145	2	0	0	147
Subtotal, Non-appropriated	0	0	0	0	0	0	145	2	0	0	147

Note:

Non-appropriated employee FTE reported for Fall 2002 was overstated by 26 FTE.

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2003 ⁽¹⁾**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	6.73	6.54	194.87	0.22	0.22	4.38	3.27	3.27	12.49	10.22	10.03	211.75	10	9
Utah State University	9.64	9.21	244.18	0.35	0.35	7.00	1.99	1.99	14.91	11.98	11.55	266.10	10	9
Weighted Average	7.79	7.51	212.82	0.27	0.27	5.34	2.80	2.80	13.37	10.86	10.59	231.53	10	9
REGIONAL/METRO UNIVERSITIES														
Weber State University	13.28	12.12	287.08	0.21	0.21	4.12	0.45	0.45	4.45	13.93	12.77	295.66	13	12
Southern Utah University	12.01	11.72	269.07	0.48	0.48	9.59	0.30	0.30	2.98	12.79	12.49	281.64	13	12
Weighted Average	12.84	11.98	280.88	0.30	0.30	6.00	0.39	0.39	3.95	13.54	12.67	290.83	13	12
STATE AND COMMUNITY COLLEGES														
Snow College ⁽²⁾	18.18	15.26	307.17	0.08	0.08	1.64	0.03	0.03	0.28	18.29	15.37	309.09	16-19	15
Dixie State College													16-19	15
College of Eastern Utah	17.82	16.30	305.39	0.02	0.02	0.87	0.10	0.07	1.45	17.93	16.39	307.71	16-19	15
Utah Valley State College	14.39	13.31	301.31	0.09	0.09	1.79	0.08	0.08	0.81	14.56	13.48	303.92	16-19	15
Salt Lake Community College	17.49	15.06	307.59	0.00	0.00	0.00	0.00	0.00	0.00	17.49	15.06	307.59	16-19	15
Weighted Average	16.19	14.39	304.55	0.05	0.05	1.04	0.05	0.05	0.51	16.29	14.49	306.10	16-19	15
USHE WEIGHTED AVERAGE	11.05	10.25	250.99	0.22	0.22	4.32	1.58	1.58	8.04	12.85	12.05	263.35		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2003**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 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2000	Fall 2001	Fall 2002	Fall 2003
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.57	11.23	10.29	10.22	10.99	11.59	9.70	10.03	34.2%	29.6%	29.0%	33.3%
Utah State University	12.12	11.44	10.72	11.98	11.58	11.04	10.36	11.55	41.1%	42.5%	46.0%	40.4%
REGIONAL/METRO UNIVERSITIES												
Weber State University	14.00	14.07	13.75	13.93	12.67	12.58	12.70	12.77	36.1%	38.9%	37.4%	39.6%
Southern Utah University	12.47	12.81	12.83	12.79	12.09	12.48	12.45	12.49	24.8%	23.0%	22.6%	19.8%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	23.28	23.40	23.29	18.29	17.30	18.10	18.06	15.37	29.8%	29.3%	34.3%	33.9%
Dixie State College	16.65	16.73	18.26		15.32	15.01	17.16		44.5%	45.9%	54.2%	
College of Eastern Utah	17.90	19.63	19.24	17.93	15.29	16.87	17.72	16.39	29.8%	29.7%	30.8%	31.1%
Utah Valley State College	15.72	14.61	14.54	14.56	14.44	13.56	13.46	13.48	52.4%	53.6%	56.4%	57.0%
Salt Lake Community College	21.38	17.76	18.88	17.49	15.87	14.46	13.64	15.06	56.9%	59.2%	60.7%	58.3%
USHE WEIGHTED AVERAGE	13.95	13.55	13.13	12.85	12.73	12.63	11.84	12.05	41.5%	41.7%	43.5%	43.1%

Notes

(1) Dixie State College information was not available at the time of printing. Please refer to our website, www.utahsbr.edu, for updated information.

(2) Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2003⁽¹⁾**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 Contact	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit
	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours
UNIVERSITY OF UTAH												
Lower Division	10.32	10.05	487.84	0.06	0.06	1.19	0.03	0.03	0.29	10.40	10.13	489.32
Upper Division	9.56	9.17	273.88	0.35	0.35	6.92	0.24	0.24	2.41	10.14	9.76	283.22
Basic Graduate	7.04	6.91	106.49	0.39	0.39	7.80	2.55	2.55	16.54	9.98	9.85	130.83
Advanced Graduate	1.93	1.94	23.40	0.07	0.07	1.35	8.37	8.37	26.10	10.37	10.37	50.85
Weighted Average	6.73	6.54	194.87	0.22	0.22	4.38	3.27	3.27	12.49	10.22	10.03	211.75
UTAH STATE UNIVERSITY												
Vocational	13.46	12.66	295.96	0.21	0.21	4.04	0.63	0.63	6.29	14.30	13.50	306.29
Lower Division	11.74	10.78	437.79	0.03	0.03	0.65	1.35	1.35	13.48	13.12	12.16	451.93
Upper Division	8.52	8.20	201.94	0.58	0.58	11.60	0.84	0.84	8.40	9.94	9.62	221.94
Basic Graduate	10.59	10.71	94.71	0.28	0.28	5.62	3.10	3.10	24.32	13.97	14.09	124.65
Advanced Graduate	4.33	4.25	30.94	0.28	0.28	5.55	11.88	11.88	52.73	16.49	16.41	89.22
Weighted Average	9.64	9.21	244.18	0.35	0.35	7.00	1.99	1.99	14.91	11.98	11.55	266.10
WEBER STATE UNIVERSITY												
Vocational	13.72	12.14	228.49	0.58	0.58	11.52	0.30	0.30	2.96	14.59	13.01	242.97
Lower Division	12.59	12.27	417.55	0.00	0.00	0.00	0.18	0.18	1.75	12.76	12.44	419.30
Upper Division	13.85	12.07	203.07	0.22	0.22	4.40	0.79	0.79	7.90	14.86	13.08	215.38
Basic Graduate	10.89	10.81	220.47	0.00	0.00	0.00	0.13	0.13	1.26	11.02	10.94	221.73
Weighted Average	13.28	12.12	287.08	0.21	0.21	4.12	0.45	0.45	4.45	13.93	12.77	295.66
SOUTHERN UTAH UNIVERSITY												
Vocational	14.48	13.72	350.36	0.36	0.36	7.15	0.00	0.00	0.00	14.84	14.08	357.51
Lower Division	12.03	11.97	342.93	0.01	0.01	0.15	0.20	0.20	1.95	12.24	12.17	345.02
Upper Division	11.41	11.05	197.26	0.72	0.72	14.46	0.40	0.40	4.04	12.53	12.18	215.76
Basic Graduate	9.54	9.54	78.77	3.00	3.00	60.00	1.29	1.29	12.92	13.83	13.83	151.69
Weighted Average	12.01	11.72	269.07	0.48	0.48	9.59	0.30	0.30	2.98	12.79	12.49	281.64
SNOW COLLEGE⁽²⁾												
Vocational	16.96	16.07	299.78	0.03	0.03	0.62	0.01	0.01	0.12	17.00	16.11	300.53
Lower Division	18.51	15.04	309.17	0.10	0.10	1.92	0.03	0.03	0.32	18.64	15.17	311.41
Weighted Average	18.18	15.26	307.17	0.08	0.08	1.64	0.03	0.03	0.28	18.29	15.37	309.09
DIXIE STATE COLLEGE												
Vocational												
Lower Division												
Upper Division												
Weighted Average												
COLLEGE OF EASTERN UTAH												
Vocational	20.39	17.35	243.63	0.03	0.03	0.62	0.09	0.09	2.65	20.52	17.47	246.90
Lower Division	16.00	15.56	348.94	0.01	0.01	1.04	0.10	0.06	0.60	16.11	15.63	350.59
Weighted Average	17.82	16.30	305.39	0.02	0.02	0.87	0.10	0.07	1.45	17.93	16.39	307.71
UTAH VALLEY STATE COLLEGE												
Vocational	17.10	14.58	251.21	0.12	0.12	2.42	0.06	0.06	0.62	17.28	14.77	254.25
Lower Division	12.75	12.48	353.70	0.02	0.02	0.47	0.09	0.09	0.86	12.86	12.59	355.04
Upper Division	13.73	13.12	266.78	0.18	0.18	3.64	0.10	0.10	1.00	14.01	13.41	271.43
Weighted Average	14.39	13.31	301.31	0.09	0.09	1.79	0.08	0.08	0.81	14.56	13.48	303.92
SALT LAKE COMMUNITY COLLEGE												
Vocational	18.33	15.79	266.04	0.00	0.00	0.00	0.00	0.00	0.00	18.33	15.79	266.04
Lower Division	16.65	14.34	348.34	0.00	0.00	0.00	0.00	0.00	0.00	16.65	14.34	348.34
Weighted Average	17.49	15.06	307.59	0.00	0.00	0.00	0.00	0.00	0.00	17.49	15.06	307.59
USHE WEIGHTED AVERAGE												
Vocational	16.78	14.64	261.63	0.17	0.17	3.48	0.10	0.10	1.10	17.06	14.92	266.22
Lower Division	13.18	12.27	395.84	0.03	0.03	0.57	0.30	0.30	2.95	13.51	12.60	399.36
Upper Division	10.52	9.90	231.95	0.42	0.42	8.38	0.52	0.52	5.18	11.46	10.84	245.50
Basic Graduate	8.27	8.22	106.62	0.40	0.40	7.99	2.59	2.59	18.17	11.26	11.21	132.79
Advanced Graduate	2.16	2.16	24.12	0.09	0.09	1.75	8.71	8.71	28.64	10.95	10.95	54.51
Weighted Average	11.05	10.25	250.99	0.22	0.22	4.32	1.58	1.58	8.04	12.85	12.05	263.35

Notes(1) Dixie State College information was not available at the time of printing. Please refer to our website, www.utahsbr.edu, for updated information.

(2) Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Table 2D

USHE FACULTY TEACHING WORKLOAD - FALL 2003 ⁽¹⁾**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	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit	Faculty Contact	Instructional Credit	Student Credit
	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours	Hours
UNIVERSITY OF UTAH												
Full Professor	6.07	5.82	153.17	0.08	0.08	1.52	5.76	5.76	20.45	11.91	11.65	175.14
Associate Professor	6.08	5.79	155.74	0.10	0.10	2.07	3.63	3.63	14.39	9.81	9.53	172.19
Assistant Professor	6.09	5.88	167.52	0.08	0.08	1.54	1.87	1.87	7.78	8.04	7.83	176.83
Other	9.22	9.25	334.06	0.73	0.73	14.57	0.63	0.63	3.45	10.58	10.61	352.09
Weighted Average	6.73	6.54	194.87	0.22	0.22	4.38	3.27	3.27	12.49	10.22	10.03	211.75
UTAH STATE UNIVERSITY												
Full Professor	10.77	9.79	260.74	0.35	0.35	6.92	3.16	3.16	21.89	14.27	13.30	289.55
Associate Professor	8.51	8.24	215.99	0.35	0.35	6.90	1.75	1.75	12.80	10.61	10.34	235.69
Assistant Professor	8.87	8.65	190.67	0.23	0.23	4.50	1.22	1.22	9.13	10.32	10.09	204.29
Other	11.83	11.64	394.32	0.64	0.64	12.73	1.85	1.85	18.47	14.32	14.13	425.53
Weighted Average	9.64	9.21	244.18	0.35	0.35	7.00	1.99	1.99	14.91	11.98	11.55	266.10
WEBER STATE UNIVERSITY												
Full Professor	14.37	12.99	313.86	0.18	0.18	3.64	0.81	0.81	8.10	15.36	13.99	325.61
Associate Professor	12.56	11.87	296.75	0.20	0.20	3.95	0.29	0.29	2.87	13.04	12.36	303.56
Assistant Professor	12.64	11.43	243.62	0.23	0.23	4.69	0.25	0.25	2.52	13.13	11.92	250.83
Other	13.23	11.79	284.81	0.23	0.23	4.52	0.25	0.25	2.48	13.71	12.27	291.81
Weighted Average	13.28	12.12	287.08	0.21	0.21	4.12	0.45	0.45	4.45	13.93	12.77	295.66
SOUTHERN UTAH UNIVERSITY												
Full Professor	10.70	10.87	261.45	0.69	0.69	13.77	0.28	0.28	2.83	11.67	11.84	278.06
Associate Professor	12.05	11.69	261.32	0.38	0.38	7.66	0.35	0.35	3.51	12.78	12.43	272.49
Assistant Professor	12.14	11.88	280.95	0.31	0.31	6.21	0.27	0.27	2.67	12.72	12.46	289.83
Other	12.65	12.07	267.54	0.83	0.83	16.48	0.27	0.27	2.65	13.74	13.16	286.67
Weighted Average	12.01	11.72	269.07	0.48	0.48	9.59	0.30	0.30	2.98	12.79	12.49	281.64
SNOW COLLEGE ⁽²⁾												
Full Professor	18.10	15.72	354.41	0.23	0.23	4.52	0.01	0.01	0.06	18.33	15.95	358.99
Associate Professor	17.39	15.28	322.13	0.00	0.00	0.00	0.01	0.01	0.05	17.40	15.28	322.18
Assistant Professor	18.36	15.25	289.48	0.00	0.00	0.00	0.02	0.02	0.24	18.39	15.28	289.72
Other	18.84	14.87	268.44	0.11	0.11	2.11	0.07	0.07	0.70	19.01	15.05	271.25
Weighted Average	18.18	15.26	307.17	0.08	0.08	1.64	0.03	0.03	0.28	18.29	15.37	309.09
DIXIE STATE COLLEGE												
Other												
Weighted Average												
COLLEGE OF EASTERN UTAH												
Other	17.82	16.30	305.39	0.02	0.02	0.87	0.10	0.07	1.45	17.93	16.39	307.71
Weighted Average	17.82	16.30	305.39	0.02	0.02	0.87	0.10	0.07	1.45	17.93	16.39	307.71
UTAH VALLEY STATE COLLEGE												
Full Professor	14.58	13.86	383.14	0.27	0.27	5.33	0.18	0.18	1.79	15.02	14.30	390.27
Associate Professor	12.56	11.56	240.42	0.05	0.05	1.03	0.06	0.06	0.57	12.67	11.66	242.01
Assistant Professor	14.88	13.84	312.77	0.04	0.04	0.82	0.06	0.06	0.59	14.98	13.94	314.18
Other	15.49	13.68	244.87	0.03	0.03	0.57	0.04	0.04	0.42	15.56	13.75	245.86
Weighted Average	14.39	13.31	301.31	0.09	0.09	1.79	0.08	0.08	0.81	14.56	13.48	303.92
SALT LAKE COMMUNITY COLLEGE												
Full Professor	11.23	9.68	217.63	0.00	0.00	0.00	0.00	0.00	0.00	11.23	9.68	217.63
Associate Professor	16.86	14.53	285.20	0.00	0.00	0.00	0.00	0.00	0.00	16.86	14.53	285.20
Assistant Professor	18.20	15.66	331.82	0.00	0.00	0.00	0.00	0.00	0.00	18.20	15.66	331.82
Other	23.17	19.95	388.85	0.00	0.00	0.00	0.00	0.00	0.00	23.17	19.95	388.85
Weighted Average	17.49	15.06	307.59	0.00	0.00	0.00	0.00	0.00	0.00	17.49	15.06	307.59
USHE WEIGHTED AVERAGE												
Full Professor	10.05	9.28	236.44	0.18	0.18	3.63	3.08	3.08	14.02	13.31	12.54	254.09
Associate Professor	10.04	9.39	223.62	0.18	0.18	3.61	1.64	1.64	8.34	11.86	11.21	235.57
Assistant Professor	11.00	10.22	236.10	0.13	0.13	2.62	0.85	0.85	4.75	11.98	11.21	243.47
Other	13.76	12.70	326.12	0.42	0.42	8.44	0.51	0.51	4.19	14.70	13.63	338.74
Weighted Average	11.05	10.25	250.99	0.22	0.22	4.32	1.58	1.58	8.04	12.85	12.05	263.35

Notes

(1) Dixie State College information was not available at the time of printing. Please refer to our website, www.utahsbr.edu, for updated information.

(2) Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Table 2E

USHE FACULTY TEACHING WORKLOAD - FALL 2003 ⁽¹⁾**PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

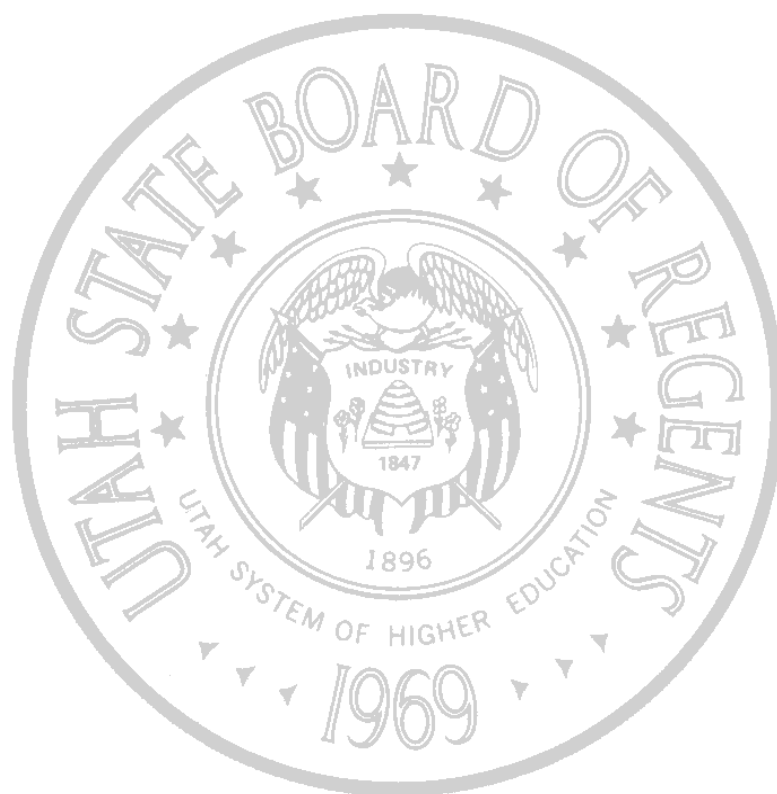
PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	49	5.80	2.0%	5.80	2.0%	169.19	2.7%
Part Time Adjunct & Wage Rated Instructors	623	4.30	18.5%	4.13	18.3%	96.18	19.2%
Teaching Assistants	351	4.30	10.4%	3.76	9.4%	101.63	11.4%
Total Part Time Instructors	1,023	4.37	30.8%	4.08	29.8%	101.55	33.3%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	54	4.09	1.9%	4.26	2.1%	138.39	3.0%
Part Time Adjunct & Wage Rated Instructors	618	6.14	33.3%	5.99	33.5%	123.49	30.4%
Teaching Assistants	134	4.89	5.8%	4.60	5.6%	130.14	7.0%
Total Part Time Instructors	806	5.80	41.0%	5.64	41.2%	125.59	40.4%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	146	5.41	9.2%	5.24	9.6%	133.40	10.4%
Part Time Adjunct & Wage Rated Instructors	468	5.26	28.7%	4.99	29.3%	116.65	29.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	614	5.29	37.9%	5.05	38.9%	120.63	39.6%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	52	4.50	7.2%	0.00	0.0%	77.70	5.7%
Part Time Adjunct & Wage Rated Instructors	105	4.40	14.2%	0.00	0.0%	94.20	14.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	157	4.43	21.3%	0.00	0.0%	88.74	19.8%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	42	3.40	6.7%	2.95	7.0%	57.55	6.8%
Part Time Adjunct & Wage Rated Instructors	94	6.56	28.8%	5.27	27.8%	101.97	27.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	136	5.58	35.5%	4.55	34.8%	88.25	33.9%
DIXIE STATE COLLEGE							
Regular Faculty Overload							
Part Time Adjunct & Wage Rated Instructors							
Teaching Assistants							
Total Part Time Instructors							
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	14	4.79	3.8%	4.00	3.5%	60.00	3.0%
Part Time Adjunct & Wage Rated Instructors	106	5.38	32.6%	4.84	32.3%	73.59	28.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	120	5.31	36.4%	4.74	35.9%	72.00	31.1%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload	127	3.60	3.7%	3.30	3.7%	105.80	5.5%
Part Time Adjunct & Wage Rated Instructors	887	7.80	55.6%	7.10	55.2%	143.00	51.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,014	7.27	59.3%	6.62	58.9%	138.34	57.0%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	127	6.20	6.4%	5.60	6.8%	109.90	6.6%
Part Time Adjunct & Wage Rated Instructors	753	8.50	52.3%	7.20	51.7%	146.20	51.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	880	8.17	58.7%	6.97	58.5%	140.96	58.3%
USHE TOTAL							
Regular Faculty Overload	611	4.88	4.5%	4.24	4.3%	114.45	5.2%
Part Time Adjunct & Wage Rated Instructors	3,654	6.54	36.0%	5.84	35.1%	124.53	33.9%
Teaching Assistants	485	4.46	3.3%	3.99	3.2%	109.51	4.0%
Total Part Time Instructors	4,750	6.12	43.8%	5.44	42.5%	121.70	43.1%

Notes

(1) Dixie State College information was not available at the time of printing. Please refer to our website, www.utahsbr.edu, for updated information.

(2) Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

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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 10) outlines relationships over the past ten years between faculty salary and compensation levels at each USHE institution and other institutions of the same classification. The intent is to provide a historical comparison for faculty salary and compensation.

The second analysis (Table 11) 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 2003 salary information.

Explanation of Attachments

For the faculty salary and compensation comparison, data from four different points in time in the last ten years provide 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 Tables 1 through 9 to constant FY 2002-03 dollars.

Table 11 contains a summary report of the Fall 2003 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 1,503 faculty (47 percent of those with benchmarks) and 1,637 staff (48 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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$59,200	\$66,100	\$86,800	\$87,200	\$75,642	\$74,423	\$88,708	\$87,200
Comparison Group Average	\$63,250	\$75,154	\$89,631	\$92,387	\$80,816	\$84,617	\$91,601	\$92,387
Difference Above/(Below)	(\$4,050)	(\$9,054)	(\$2,831)	(\$5,187)	(\$5,174)	(\$10,194)	(\$2,893)	(\$5,187)
% Difference Above/(Below)	-6.4%	-12.0%	-3.2%	-5.6%	-6.4%	-12.0%	-3.2%	-5.6%
Associate Professor								
Institution Average	\$42,000	\$47,400	\$59,000	\$61,500	\$53,665	\$53,369	\$60,297	\$61,500
Comparison Group Average	\$45,840	\$54,009	\$63,049	\$64,938	\$58,571	\$60,810	\$64,435	\$64,938
Difference Above/(Below)	(\$3,840)	(\$6,609)	(\$4,049)	(\$3,438)	(\$4,906)	(\$7,441)	(\$4,138)	(\$3,438)
% Difference Above/(Below)	-8.4%	-12.2%	-6.4%	-5.3%	-8.4%	-12.2%	-6.4%	-5.3%
Assistant Professor								
Institution Average	\$37,300	\$40,100	\$53,600	\$54,100	\$47,659	\$45,149	\$54,778	\$54,100
Comparison Group Average	\$38,880	\$45,149	\$53,392	\$54,986	\$49,678	\$50,834	\$54,566	\$54,986
Difference Above/(Below)	(\$1,580)	(\$5,049)	\$208	(\$886)	(\$2,019)	(\$5,685)	\$212	(\$886)
% Difference Above/(Below)	-4.1%	-11.2%	0.4%	-1.6%	-4.1%	-11.2%	0.4%	-1.6%
Instructor								
Institution Average	\$28,400	\$29,200	\$39,100	\$38,800	\$36,288	\$32,877	\$39,959	\$38,800
Comparison Group Average	\$27,170	\$32,478	\$36,832	\$37,589	\$34,716	\$36,568	\$37,642	\$37,589
Difference Above/(Below)	\$1,230	(\$3,278)	\$2,268	\$1,211	\$1,572	(\$3,691)	\$2,317	\$1,211
% Difference Above/(Below)	4.5%	-10.1%	6.2%	3.2%	4.5%	-10.1%	6.2%	3.2%
All Ranks Combined								
Institution Average	\$48,300	\$52,800	\$67,800	\$68,900	\$61,714	\$59,449	\$69,290	\$68,900
Comparison Group Average	\$50,070	\$59,051	\$68,717	\$70,357	\$63,976	\$66,487	\$70,227	\$70,357
Difference Above/(Below)	(\$1,770)	(\$6,251)	(\$917)	(\$1,457)	(\$2,262)	(\$7,038)	(\$937)	(\$1,457)
% Difference Above/(Below)	-3.5%	-10.6%	-1.3%	-2.1%	-3.5%	-10.6%	-1.3%	-2.1%
Faculty Compensation								
Professor								
Institution Average	\$76,000	\$83,800	\$111,500	\$113,800	\$97,107	\$94,352	\$113,951	\$113,800
Comparison Group Average	\$77,810	\$92,499	\$110,488	\$114,670	\$99,420	\$104,147	\$112,917	\$114,670
Difference Above/(Below)	(\$1,810)	(\$8,699)	\$1,012	(\$870)	(\$2,313)	(\$9,795)	\$1,034	(\$870)
% Difference Above/(Below)	-2.3%	-9.4%	0.9%	-0.8%	-2.3%	-9.4%	0.9%	-0.8%
Associate Professor ⁽²⁾								
Institution Average	\$55,400	\$61,500	\$77,400	\$82,600	\$70,786	\$69,244	\$79,101	\$82,600
Comparison Group Average	\$57,360	\$67,268	\$78,957	\$82,139	\$73,291	\$75,738	\$80,692	\$82,139
Difference Above/(Below)	(\$1,960)	(\$5,768)	(\$1,557)	\$461	(\$2,504)	(\$6,494)	(\$1,591)	\$461
% Difference Above/(Below)	-3.4%	-8.6%	-2.0%	0.6%	-3.4%	-8.6%	-2.0%	0.6%
Assistant Professor								
Institution Average	\$49,800	\$52,700	\$69,500	\$58,200	\$63,631	\$59,336	\$71,028	\$58,200
Comparison Group Average	\$48,740	\$56,480	\$67,183	\$69,742	\$62,277	\$63,592	\$68,660	\$69,742
Difference Above/(Below)	\$1,060	(\$3,780)	\$2,317	(\$11,542)	\$1,354	(\$4,256)	\$2,368	(\$11,542)
% Difference Above/(Below)	2.2%	-6.7%	3.4%	-16.5%	2.2%	-6.7%	3.4%	-16.5%
Instructor								
Institution Average	\$38,900	\$39,800	\$51,400	\$44,900	\$49,704	\$44,812	\$52,530	\$44,900
Comparison Group Average	\$34,580	\$41,358	\$46,919	\$48,153	\$44,184	\$46,566	\$47,950	\$48,153
Difference Above/(Below)	\$4,320	(\$1,558)	\$4,481	(\$3,253)	\$5,520	(\$1,754)	\$4,580	(\$3,253)
% Difference Above/(Below)	12.5%	-3.8%	9.6%	-6.8%	12.5%	-3.8%	9.6%	-6.8%
All Ranks Combined								
Institution Average	\$63,000	\$67,900	\$87,900	\$87,200	\$80,497	\$76,450	\$89,832	\$87,200
Comparison Group Average	\$62,090	\$73,146	\$85,503	\$88,123	\$79,334	\$82,357	\$87,382	\$88,123
Difference Above/(Below)	\$910	(\$5,246)	\$2,397	(\$923)	\$1,163	(\$5,907)	\$2,450	(\$923)
% Difference Above/(Below)	1.5%	-7.2%	2.8%	-1.0%	1.5%	-7.2%	2.8%	-1.0%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

(2) Data for 2002-03 Assistant Professor Faculty Compensation at the UofU matches the "Academe" Tables.

The large percentage difference is most likely the result of a data error in compiling the survey.

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$50,000	\$57,400	\$71,800	\$74,000	\$63,886	\$64,628	\$73,378	\$74,000
Comparison Group Average	\$63,250	\$75,154	\$89,631	\$92,387	\$80,816	\$84,617	\$91,601	\$92,387
Difference Above/(Below)	(\$13,250)	(\$17,754)	(\$17,831)	(\$18,387)	(\$16,930)	(\$19,989)	(\$18,223)	(\$18,387)
% Difference Above/(Below)	-20.9%	-23.6%	-19.9%	-19.9%	-20.9%	-23.6%	-19.9%	-19.9%
Associate Professor								
Institution Average	\$38,900	\$47,300	\$55,200	\$55,000	\$49,704	\$53,256	\$56,413	\$55,000
Comparison Group Average	\$45,840	\$54,009	\$63,049	\$64,938	\$58,571	\$60,810	\$64,435	\$64,938
Difference Above/(Below)	(\$6,940)	(\$6,709)	(\$7,849)	(\$9,938)	(\$8,867)	(\$7,554)	(\$8,022)	(\$9,938)
% Difference Above/(Below)	-15.1%	-12.4%	-12.4%	-15.3%	-15.1%	-12.4%	-12.4%	-15.3%
Assistant Professor								
Institution Average	\$34,900	\$39,400	\$46,000	\$47,800	\$44,593	\$44,361	\$47,011	\$47,800
Comparison Group Average	\$38,880	\$45,149	\$53,392	\$54,986	\$49,678	\$50,834	\$54,566	\$54,986
Difference Above/(Below)	(\$3,980)	(\$5,749)	(\$7,392)	(\$7,186)	(\$5,085)	(\$6,473)	(\$7,555)	(\$7,186)
% Difference Above/(Below)	-10.2%	-12.7%	-13.8%	-13.1%	-10.2%	-12.7%	-13.8%	-13.1%
Instructor								
Institution Average	\$29,600	\$31,800	\$39,800	\$40,100	\$37,821	\$35,804	\$40,675	\$40,100
Comparison Group Average	\$27,170	\$32,478	\$36,832	\$37,589	\$34,716	\$36,568	\$37,642	\$37,589
Difference Above/(Below)	\$2,430	(\$678)	\$2,968	\$2,511	\$3,105	(\$764)	\$3,033	\$2,511
% Difference Above/(Below)	8.9%	-2.1%	8.1%	6.7%	8.9%	-2.1%	8.1%	6.7%
All Ranks Combined								
Institution Average	\$40,700	\$46,900	\$55,600	\$57,000	\$52,004	\$52,806	\$56,822	\$57,000
Comparison Group Average	\$50,070	\$59,051	\$68,717	\$70,357	\$63,976	\$66,487	\$70,227	\$70,357
Difference Above/(Below)	(\$9,370)	(\$12,151)	(\$13,117)	(\$13,357)	(\$11,972)	(\$13,681)	(\$13,405)	(\$13,357)
% Difference Above/(Below)	-18.7%	-20.6%	-19.1%	-19.0%	-18.7%	-20.6%	-19.1%	-19.0%
Faculty Compensation								
Professor								
Institution Average	\$66,000	\$75,700	\$94,700	\$97,400	\$84,330	\$85,232	\$96,782	\$97,400
Comparison Group Average	\$77,810	\$92,499	\$110,488	\$114,670	\$99,420	\$104,147	\$112,917	\$114,670
Difference Above/(Below)	(\$11,810)	(\$16,799)	(\$15,788)	(\$17,270)	(\$15,090)	(\$18,915)	(\$16,135)	(\$17,270)
% Difference Above/(Below)	-15.2%	-18.2%	-14.3%	-15.1%	-15.2%	-18.2%	-14.3%	-15.1%
Associate Professor								
Institution Average	\$52,300	\$63,600	\$74,500	\$74,500	\$66,825	\$71,609	\$76,138	\$74,500
Comparison Group Average	\$57,360	\$67,268	\$78,957	\$82,139	\$73,291	\$75,738	\$80,692	\$82,139
Difference Above/(Below)	(\$5,060)	(\$3,668)	(\$4,457)	(\$7,639)	(\$6,465)	(\$4,130)	(\$4,555)	(\$7,639)
% Difference Above/(Below)	-8.8%	-5.5%	-5.6%	-9.3%	-8.8%	-5.5%	-5.6%	-9.3%
Assistant Professor								
Institution Average	\$47,400	\$53,800	\$63,200	\$65,700	\$60,564	\$60,575	\$64,589	\$65,700
Comparison Group Average	\$48,740	\$56,480	\$67,183	\$69,742	\$62,277	\$63,592	\$68,660	\$69,742
Difference Above/(Below)	(\$1,340)	(\$2,680)	(\$3,983)	(\$4,042)	(\$1,713)	(\$3,017)	(\$4,071)	(\$4,042)
% Difference Above/(Below)	-2.7%	-4.7%	-5.9%	-5.8%	-2.8%	-4.7%	-5.9%	-5.8%
Instructor								
Institution Average	\$40,700	\$44,600	\$55,600	\$56,300	\$52,004	\$50,216	\$56,822	\$56,300
Comparison Group Average	\$34,580	\$41,358	\$46,919	\$48,153	\$44,184	\$46,566	\$47,950	\$48,153
Difference Above/(Below)	\$6,120	\$3,242	\$8,681	\$8,147	\$7,820	\$3,650	\$8,872	\$8,147
% Difference Above/(Below)	17.7%	7.8%	18.5%	16.9%	17.7%	7.8%	18.5%	16.9%
All Ranks Combined								
Institution Average	\$54,500	\$62,900	\$75,000	\$76,800	\$69,636	\$70,820	\$76,649	\$76,800
Comparison Group Average	\$62,090	\$73,146	\$85,503	\$88,123	\$79,334	\$82,357	\$87,382	\$88,123
Difference Above/(Below)	(\$7,590)	(\$10,246)	(\$10,503)	(\$11,323)	(\$9,698)	(\$11,537)	(\$10,733)	(\$11,323)
% Difference Above/(Below)	-12.2%	-14.0%	-12.3%	-12.8%	-12.2%	-14.0%	-12.3%	-12.8%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	FY 1991-92	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$46,100	\$53,900	\$62,300	\$61,900	\$51,701	\$60,687	\$63,669	\$61,900
Comparison Group Average	\$48,600	\$61,839	\$72,770	\$74,545	\$69,300	\$69,626	\$74,369	\$74,545
Difference Above/(Below)	(\$2,500)	(\$7,939)	(\$10,470)	(\$12,645)	(\$17,599)	(\$8,939)	(\$10,700)	(\$12,645)
% Difference Above/(Below)	-5.1%	-12.8%	-14.4%	-17.0%	-25.4%	-12.8%	-14.4%	-17.0%
Associate Professor								
Institution Average	\$37,700	\$43,200	\$50,400	\$49,400	\$44,481	\$48,640	\$51,508	\$49,400
Comparison Group Average	\$40,180	\$49,577	\$57,780	\$59,145	\$55,466	\$55,820	\$59,050	\$59,145
Difference Above/(Below)	(\$2,480)	(\$6,377)	(\$7,380)	(\$9,745)	(\$10,985)	(\$7,180)	(\$7,542)	(\$9,745)
% Difference Above/(Below)	-6.2%	-12.9%	-12.8%	-16.5%	-19.8%	-12.9%	-12.8%	-16.5%
Assistant Professor								
Institution Average	\$32,900	\$31,900	\$42,400	\$42,700	\$37,776	\$35,917	\$43,332	\$42,700
Comparison Group Average	\$33,430	\$40,762	\$47,476	\$49,086	\$46,067	\$45,895	\$48,520	\$49,086
Difference Above/(Below)	(\$530)	(\$8,862)	(\$5,076)	(\$6,386)	(\$8,291)	(\$9,978)	(\$5,188)	(\$6,386)
% Difference Above/(Below)	-1.6%	-21.7%	-10.7%	-13.0%	-18.0%	-21.7%	-10.7%	-13.0%
Instructor								
Institution Average	\$25,800	\$32,700	\$37,900	\$36,400	\$29,654	\$36,818	\$38,733	\$36,400
Comparison Group Average	\$26,440	\$31,065	\$36,275	\$36,398	\$35,082	\$34,977	\$37,072	\$36,398
Difference Above/(Below)	(\$640)	\$1,635	\$1,625	\$2	(\$5,428)	\$1,841	\$1,661	\$2
% Difference Above/(Below)	-2.4%	5.3%	4.5%	0.0%	-15.5%	5.3%	4.5%	0.0%
All Ranks Combined								
Institution Average	\$37,500	\$45,100	\$50,800	\$50,200	\$42,676	\$50,779	\$51,917	\$50,200
Comparison Group Average	\$38,860	\$49,852	\$57,104	\$58,440	\$56,072	\$56,129	\$58,359	\$58,440
Difference Above/(Below)	(\$1,360)	(\$4,752)	(\$6,304)	(\$8,240)	(\$13,396)	(\$5,350)	(\$6,442)	(\$8,240)
% Difference Above/(Below)	-3.5%	-9.5%	-11.0%	-14.1%	-23.9%	-9.5%	-11.0%	-14.1%
Faculty Compensation								
Professor								
Institution Average	\$60,800	\$70,200	\$81,400	\$81,300	\$68,204	\$79,040	\$83,189	\$81,300
Comparison Group Average	\$60,790	\$76,006	\$89,457	\$92,478	\$85,996	\$85,577	\$91,423	\$92,478
Difference Above/(Below)	\$10	(\$5,806)	(\$8,057)	(\$11,178)	(\$17,792)	(\$6,537)	(\$8,234)	(\$11,178)
% Difference Above/(Below)	0.0%	-7.6%	-9.0%	-12.1%	-20.7%	-7.6%	-9.0%	-12.1%
Associate Professor								
Institution Average	\$50,800	\$57,400	\$67,500	\$66,700	\$59,437	\$64,628	\$68,984	\$66,700
Comparison Group Average	\$50,840	\$61,580	\$72,093	\$74,540	\$69,751	\$69,334	\$73,678	\$74,540
Difference Above/(Below)	(\$40)	(\$4,180)	(\$4,593)	(\$7,840)	(\$10,314)	(\$4,706)	(\$4,694)	(\$7,840)
% Difference Above/(Below)	-0.1%	-6.8%	-6.4%	-10.5%	-14.8%	-6.8%	-6.4%	-10.5%
Assistant Professor								
Institution Average	\$44,400	\$50,800	\$57,600	\$58,600	\$50,669	\$57,197	\$58,866	\$58,600
Comparison Group Average	\$42,600	\$50,986	\$59,619	\$62,188	\$58,276	\$57,406	\$60,929	\$62,188
Difference Above/(Below)	\$1,800	(\$186)	(\$2,019)	(\$3,588)	(\$7,607)	(\$209)	(\$2,063)	(\$3,588)
% Difference Above/(Below)	4.2%	-0.4%	-3.4%	-5.8%	-13.1%	-0.4%	-3.4%	-5.8%
Instructor								
Institution Average	\$35,900	\$44,800	\$52,500	\$50,600	\$41,000	\$50,441	\$53,654	\$50,600
Comparison Group Average	\$33,940	\$39,189	\$46,217	\$46,781	\$44,455	\$44,124	\$47,233	\$46,781
Difference Above/(Below)	\$1,960	\$5,611	\$6,283	\$3,819	(\$3,455)	\$6,317	\$6,421	\$3,819
% Difference Above/(Below)	5.8%	14.3%	13.6%	8.2%	-7.8%	14.3%	13.6%	8.2%
All Ranks Combined								
Institution Average	\$50,300	\$59,600	\$67,800	\$67,400	\$56,987	\$67,105	\$69,290	\$67,400
Comparison Group Average	\$48,110	\$61,731	\$70,975	\$72,978	\$70,215	\$69,504	\$72,535	\$72,978
Difference Above/(Below)	\$2,190	(\$2,131)	(\$3,175)	(\$5,578)	(\$13,228)	(\$2,399)	(\$3,245)	(\$5,578)
% Difference Above/(Below)	4.6%	-3.5%	-4.5%	-7.6%	-18.8%	-3.5%	-4.5%	-7.6%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$40,100	\$52,400	\$62,100	\$60,100	\$51,237	\$58,998	\$63,465	\$60,100
Comparison Group Average	\$48,600	\$61,839	\$72,770	\$74,545	\$62,098	\$69,626	\$74,369	\$74,545
Difference Above/(Below)	(\$8,500)	(\$9,439)	(\$10,670)	(\$14,445)	(\$10,861)	(\$10,628)	(\$10,904)	(\$14,445)
% Difference Above/(Below)	-17.5%	-15.3%	-14.7%	-19.4%	-17.5%	-15.3%	-14.7%	-19.4%
Associate Professor								
Institution Average	\$33,000	\$41,800	\$50,400	\$50,900	\$42,165	\$47,063	\$51,508	\$50,900
Comparison Group Average	\$40,180	\$49,577	\$57,780	\$59,145	\$51,339	\$55,820	\$59,050	\$59,145
Difference Above/(Below)	(\$7,180)	(\$7,777)	(\$7,380)	(\$8,245)	(\$9,174)	(\$8,757)	(\$7,542)	(\$8,245)
% Difference Above/(Below)	-17.9%	-15.7%	-12.8%	-13.9%	-17.9%	-15.7%	-12.8%	-13.9%
Assistant Professor								
Institution Average	\$27,800	\$33,600	\$40,700	\$40,200	\$35,521	\$37,831	\$41,595	\$40,200
Comparison Group Average	\$33,430	\$40,762	\$47,476	\$49,086	\$42,714	\$45,895	\$48,520	\$49,086
Difference Above/(Below)	(\$5,630)	(\$7,162)	(\$6,776)	(\$8,886)	(\$7,193)	(\$8,064)	(\$6,925)	(\$8,886)
% Difference Above/(Below)	-16.8%	-17.6%	-14.3%	-18.1%	-16.8%	-17.6%	-14.3%	-18.1%
Instructor								
Institution Average	\$23,500	\$29,300	\$37,400	\$39,100	\$30,027	\$32,989	\$38,222	\$39,100
Comparison Group Average	\$26,440	\$31,065	\$36,275	\$36,398	\$33,783	\$34,977	\$37,072	\$36,398
Difference Above/(Below)	(\$2,940)	(\$1,765)	\$1,125	\$2,702	(\$3,756)	(\$1,988)	\$1,150	\$2,702
% Difference Above/(Below)	-11.1%	-5.7%	3.1%	7.4%	-11.1%	-5.7%	3.1%	7.4%
All Ranks Combined								
Institution Average	\$31,900	\$38,500	\$45,800	\$46,100	\$40,760	\$43,348	\$46,807	\$46,100
Comparison Group Average	\$38,860	\$49,852	\$57,104	\$58,440	\$49,653	\$56,129	\$58,359	\$58,440
Difference Above/(Below)	(\$6,960)	(\$11,352)	(\$11,304)	(\$12,340)	(\$8,893)	(\$12,781)	(\$11,552)	(\$12,340)
% Difference Above/(Below)	-17.9%	-22.8%	-19.8%	-21.1%	-17.9%	-22.8%	-19.8%	-21.1%
Faculty Compensation								
Professor								
Institution Average	\$51,900	\$69,300	\$83,500	\$78,700	\$66,314	\$78,026	\$85,335	\$78,700
Comparison Group Average	\$60,790	\$76,006	\$89,457	\$92,478	\$77,673	\$85,577	\$91,423	\$92,478
Difference Above/(Below)	(\$8,890)	(\$6,706)	(\$5,957)	(\$13,778)	(\$11,359)	(\$7,551)	(\$6,088)	(\$13,778)
% Difference Above/(Below)	-14.6%	-8.8%	-6.7%	-14.9%	-14.6%	-8.8%	-6.7%	-14.9%
Associate Professor								
Institution Average	\$44,900	\$56,300	\$69,200	\$67,900	\$57,370	\$63,389	\$70,721	\$67,900
Comparison Group Average	\$50,840	\$61,580	\$72,093	\$74,540	\$64,960	\$69,334	\$73,678	\$74,540
Difference Above/(Below)	(\$5,940)	(\$5,280)	(\$2,893)	(\$6,640)	(\$7,590)	(\$5,945)	(\$2,957)	(\$6,640)
% Difference Above/(Below)	-11.7%	-8.6%	-4.0%	-8.9%	-11.7%	-8.6%	-4.0%	-8.9%
Assistant Professor								
Institution Average	\$39,600	\$46,300	\$57,200	\$55,200	\$50,598	\$52,130	\$58,457	\$55,200
Comparison Group Average	\$42,600	\$50,986	\$59,619	\$62,188	\$54,431	\$57,406	\$60,929	\$62,188
Difference Above/(Below)	(\$3,000)	(\$4,686)	(\$2,419)	(\$6,988)	(\$3,833)	(\$5,276)	(\$2,472)	(\$6,988)
% Difference Above/(Below)	-7.0%	-9.2%	-4.1%	-11.2%	-7.0%	-9.2%	-4.1%	-11.2%
Instructor								
Institution Average	\$35,400	\$41,100	\$53,200	\$53,900	\$45,232	\$46,275	\$54,369	\$53,900
Comparison Group Average	\$33,940	\$39,189	\$46,217	\$46,781	\$43,366	\$44,124	\$47,233	\$46,781
Difference Above/(Below)	\$1,460	\$1,911	\$6,983	\$7,119	\$1,866	\$2,151	\$7,136	\$7,119
% Difference Above/(Below)	4.3%	4.9%	15.1%	15.2%	4.3%	4.9%	15.1%	15.2%
All Ranks Combined								
Institution Average	\$43,700	\$52,300	\$63,500	\$62,100	\$55,837	\$58,886	\$64,896	\$62,100
Comparison Group Average	\$48,110	\$61,731	\$70,975	\$72,978	\$61,472	\$69,504	\$72,535	\$72,978
Difference Above/(Below)	(\$4,410)	(\$9,431)	(\$7,475)	(\$10,878)	(\$5,635)	(\$10,618)	(\$7,639)	(\$10,878)
% Difference Above/(Below)	-9.2%	-15.3%	-10.5%	-14.9%	-9.2%	-15.3%	-10.5%	-14.9%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$41,300	\$47,000	\$51,700	\$54,600	\$52,770	\$52,918	\$52,836	\$54,600
Comparison Group Average	\$47,820	\$53,024	\$60,997	\$65,730	\$61,101	\$59,701	\$62,338	\$65,730
Difference Above/(Below)	(\$6,520)	(\$6,024)	(\$9,297)	(\$11,130)	(\$8,331)	(\$6,783)	(\$9,502)	(\$11,130)
% Difference Above/(Below)	-13.6%	-11.4%	-15.2%	-16.9%	-13.6%	-11.4%	-15.2%	-16.9%
Associate Professor								
Institution Average	\$36,700	\$41,000	\$42,600	\$47,500	\$46,893	\$46,163	\$43,536	\$47,500
Comparison Group Average	\$39,760	\$44,567	\$48,046	\$51,696	\$50,803	\$50,179	\$49,102	\$51,696
Difference Above/(Below)	(\$3,060)	(\$3,567)	(\$5,446)	(\$4,196)	(\$3,910)	(\$4,016)	(\$5,566)	(\$4,196)
% Difference Above/(Below)	-7.7%	-8.0%	-11.3%	-8.1%	-7.7%	-8.0%	-11.3%	-8.1%
Assistant Professor								
Institution Average	\$30,400	\$33,900	\$37,900	\$42,000	\$38,843	\$38,169	\$38,733	\$42,000
Comparison Group Average	\$34,300	\$38,574	\$42,755	\$45,653	\$43,826	\$43,431	\$43,695	\$45,653
Difference Above/(Below)	(\$3,900)	(\$4,674)	(\$4,855)	(\$3,653)	(\$4,983)	(\$5,262)	(\$4,962)	(\$3,653)
% Difference Above/(Below)	-11.4%	-12.1%	-11.4%	-8.0%	-11.4%	-12.1%	-11.4%	-8.0%
Instructor								
Institution Average	\$23,400	\$29,700	\$32,000	\$33,900	\$29,899	\$33,440	\$32,703	\$33,900
Comparison Group Average	\$28,850	\$33,782	\$35,445	\$38,215	\$36,862	\$38,036	\$36,224	\$38,215
Difference Above/(Below)	(\$5,450)	(\$4,082)	(\$3,445)	(\$4,315)	(\$6,963)	(\$4,596)	(\$3,521)	(\$4,315)
% Difference Above/(Below)	-18.9%	-12.1%	-9.7%	-11.3%	-18.9%	-12.1%	-9.7%	-11.3%
All Ranks Combined								
Institution Average	\$31,200	\$37,800	\$42,000	\$44,300	\$39,865	\$42,560	\$42,923	\$44,300
Comparison Group Average	\$38,320	\$44,192	\$47,934	\$51,824	\$48,963	\$49,757	\$48,988	\$51,824
Difference Above/(Below)	(\$7,120)	(\$6,392)	(\$5,934)	(\$7,524)	(\$9,098)	(\$7,197)	(\$6,065)	(\$7,524)
% Difference Above/(Below)	-18.6%	-14.5%	-12.4%	-14.5%	-18.6%	-14.5%	-12.4%	-14.5%
Faculty Compensation								
Professor								
Institution Average	\$55,600	\$65,100	\$73,900	\$77,900	\$71,042	\$73,297	\$75,524	\$77,900
Comparison Group Average	\$60,770	\$66,305	\$77,121	\$83,093	\$77,648	\$74,654	\$78,816	\$83,093
Difference Above/(Below)	(\$5,170)	(\$1,205)	(\$3,221)	(\$5,193)	(\$6,606)	(\$1,357)	(\$3,292)	(\$5,193)
% Difference Above/(Below)	-8.5%	-1.8%	-4.2%	-6.2%	-8.5%	-1.8%	-4.2%	-6.2%
Associate Professor								
Institution Average	\$50,800	\$57,400	\$61,900	\$69,200	\$64,909	\$64,628	\$63,261	\$69,200
Comparison Group Average	\$50,750	\$56,326	\$61,874	\$66,372	\$64,845	\$63,419	\$63,234	\$66,372
Difference Above/(Below)	\$50	\$1,074	\$26	\$2,828	\$64	\$1,209	\$27	\$2,828
% Difference Above/(Below)	0.1%	1.9%	0.0%	4.3%	0.1%	1.9%	0.0%	4.3%
Assistant Professor								
Institution Average	\$42,300	\$48,600	\$57,600	\$61,900	\$54,048	\$54,720	\$58,866	\$61,900
Comparison Group Average	\$44,140	\$49,340	\$54,985	\$59,566	\$56,399	\$55,553	\$56,194	\$59,566
Difference Above/(Below)	(\$1,840)	(\$740)	\$2,615	\$2,334	(\$2,351)	(\$833)	\$2,672	\$2,334
% Difference Above/(Below)	-4.2%	-1.5%	4.8%	3.9%	-4.2%	-1.5%	4.8%	3.9%
Instructor								
Institution Average	\$33,900	\$43,200	\$47,700	\$51,900	\$43,315	\$48,640	\$48,748	\$51,900
Comparison Group Average	\$37,300	\$42,961	\$46,265	\$49,946	\$47,659	\$48,371	\$47,282	\$49,946
Difference Above/(Below)	(\$3,400)	\$239	\$1,435	\$1,954	(\$4,344)	\$269	\$1,466	\$1,954
% Difference Above/(Below)	-9.1%	0.6%	3.1%	3.9%	-9.1%	0.6%	3.1%	3.9%
All Ranks Combined								
Institution Average	\$43,300	\$53,500	\$61,600	\$64,900	\$55,326	\$60,237	\$62,954	\$64,900
Comparison Group Average	\$49,020	\$55,739	\$61,377	\$66,391	\$62,634	\$62,758	\$62,726	\$66,391
Difference Above/(Below)	(\$5,720)	(\$2,239)	\$223	(\$1,491)	(\$7,308)	(\$2,521)	\$228	(\$1,491)
% Difference Above/(Below)	-11.7%	-4.0%	0.4%	-2.2%	-11.7%	-4.0%	0.4%	-2.2%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
All Ranks Combined								
Institution Average	\$29,900	\$39,600	\$43,300	\$43,500	\$38,204	\$44,586	\$44,252	\$43,500
Comparison Group Average	\$38,890	\$40,973	\$49,162	\$49,483	\$49,691	\$46,132	\$50,243	\$49,483
Difference Above/(Below)	(\$8,990)	(\$1,373)	(\$5,862)	(\$5,983)	(\$11,487)	(\$1,546)	(\$5,991)	(\$5,983)
% Difference Above/(Below)	-23.1%	-3.4%	-11.9%	-12.1%	-23.1%	-3.4%	-11.9%	-12.1%

Faculty Compensation

All Ranks Combined								
Institution Average	\$41,100	\$54,300	\$60,300	\$62,200	\$52,515	\$61,138	\$61,625	\$62,200
Comparison Group Average	\$48,320	\$51,079	\$60,017	\$61,555	\$61,740	\$57,511	\$61,336	\$61,555
Difference Above/(Below)	(\$7,220)	\$3,221	\$283	\$645	(\$9,225)	\$3,627	\$289	\$645
% Difference Above/(Below)	-14.9%	6.3%	0.5%	1.0%	-14.9%	6.3%	0.5%	1.0%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

(2) DSC does not have rank for faculty.

Table 7

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

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2002-03)			
	1992-93	1997-98	2001-02(3)	2002-03	1992-93	1997-98	2001-02 (3)	2002-03
Faculty Salaries								
All Ranks Combined								
Institution Average	\$29,900	\$37,400	n/a	\$43,200	\$38,204	\$42,109	n/a	\$43,200
Comparison Group Average	\$38,890	\$40,973	\$46,162	\$49,483	\$49,691	\$46,132	\$47,177	\$49,483
Difference Above/(Below)	(\$8,990)	(\$3,573)	n/a	(\$6,283)	(\$11,487)	(\$4,023)	n/a	(\$6,283)
% Difference Above/(Below)	-23.1%	-8.7%	n/a	-12.7%	-23.1%	-8.7%	n/a	-12.7%

Faculty Compensation

All Ranks Combined								
Institution Average	\$41,100	\$50,900	n/a	\$63,000	\$52,515	\$57,309	n/a	\$63,000
Comparison Group Average	\$48,890	\$51,079	\$60,017	\$61,555	\$49,691	\$57,511	\$61,336	\$61,555
Difference Above/(Below)	\$2,210	(\$179)	n/a	\$1,445	\$2,824	(\$202)	n/a	\$1,445
% Difference Above/(Below)	5.7%	-0.4%	n/a	2.3%	5.7%	-0.4%	n/a	2.3%

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) 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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	2002-03
Faculty Salaries								
Professor								
Institution Average	\$34,500	\$41,500	\$51,200	\$52,200	\$44,082	\$46,726	\$52,325	\$52,200
Comparison Group Average	\$47,820	\$53,024	\$60,997	\$65,730	\$61,101	\$59,701	\$62,338	\$65,730
Difference Above/(Below)	(\$13,320)	(\$11,524)	(\$9,797)	(\$13,530)	(\$17,019)	(\$12,975)	(\$10,013)	(\$13,530)
% Difference Above/(Below)	-27.9%	-21.7%	-16.1%	-20.6%	-27.9%	-21.7%	-16.1%	-20.6%
Associate Professor								
Institution Average	\$31,800	\$39,400	\$48,900	\$50,000	\$40,632	\$44,361	\$49,975	\$50,000
Comparison Group Average	\$39,760	\$44,567	\$48,046	\$51,696	\$50,803	\$50,179	\$49,102	\$51,696
Difference Above/(Below)	(\$7,960)	(\$5,167)	\$854	(\$1,696)	(\$10,171)	(\$5,818)	\$873	(\$1,696)
% Difference Above/(Below)	-20.0%	-11.6%	1.8%	-3.3%	-20.0%	-11.6%	1.8%	-3.3%
Assistant Professor								
Institution Average	\$32,200	\$38,000	\$46,400	\$47,600	\$41,143	\$42,785	\$47,420	\$47,600
Comparison Group Average	\$34,300	\$38,574	\$42,755	\$45,653	\$43,826	\$43,431	\$43,695	\$45,653
Difference Above/(Below)	(\$2,100)	(\$574)	\$3,645	\$1,947	(\$2,683)	(\$646)	\$3,725	\$1,947
% Difference Above/(Below)	-6.1%	-1.5%	8.5%	4.3%	-6.1%	-1.5%	8.5%	4.3%
Instructor								
Institution Average	\$28,200	\$35,100	\$41,800	\$41,900	\$36,032	\$39,520	\$42,719	\$41,900
Comparison Group Average	\$28,850	\$33,782	\$35,445	\$38,215	\$36,862	\$38,036	\$36,224	\$38,215
Difference Above/(Below)	(\$650)	\$1,318	\$6,355	\$3,685	(\$830)	\$1,484	\$6,495	\$3,685
% Difference Above/(Below)	-2.3%	3.9%	17.9%	9.6%	-2.3%	3.9%	17.9%	9.6%
All Ranks Combined								
Institution Average	\$31,300	\$38,900	\$47,300	\$48,100	\$39,993	\$43,798	\$48,340	\$48,100
Comparison Group Average	\$38,320	\$44,192	\$47,934	\$51,824	\$48,963	\$49,757	\$48,988	\$51,824
Difference Above/(Below)	(\$7,020)	(\$5,292)	(\$634)	(\$3,724)	(\$8,970)	(\$5,959)	(\$648)	(\$3,724)
% Difference Above/(Below)	-18.3%	-12.0%	-1.3%	-7.2%	-18.3%	-12.0%	-1.3%	-7.2%
Faculty Compensation								
Professor								
Institution Average	\$46,500	\$56,000	\$70,400	\$71,000	\$59,414	\$63,052	\$71,947	\$71,000
Comparison Group Average	\$60,770	\$66,305	\$77,121	\$83,093	\$77,648	\$74,654	\$78,816	\$83,093
Difference Above/(Below)	(\$14,270)	(\$10,305)	(\$6,721)	(\$12,093)	(\$18,234)	(\$11,602)	(\$6,869)	(\$12,093)
% Difference Above/(Below)	-23.5%	-15.5%	-8.7%	-14.6%	-23.5%	-15.5%	-8.7%	-14.6%
Associate Professor								
Institution Average	\$43,400	\$53,300	\$67,800	\$69,300	\$55,453	\$60,012	\$69,290	\$69,300
Comparison Group Average	\$50,750	\$56,326	\$61,874	\$66,372	\$64,845	\$63,419	\$63,234	\$66,372
Difference Above/(Below)	(\$7,350)	(\$3,026)	\$5,926	\$2,928	(\$9,391)	(\$3,407)	\$6,056	\$2,928
% Difference Above/(Below)	-14.5%	-5.4%	9.6%	4.4%	-14.5%	-5.4%	9.6%	4.4%
Assistant Professor								
Institution Average	\$43,800	\$51,400	\$65,300	\$66,500	\$55,965	\$57,872	\$66,735	\$66,500
Comparison Group Average	\$44,140	\$49,340	\$54,985	\$59,566	\$56,399	\$55,553	\$56,194	\$59,566
Difference Above/(Below)	(\$340)	\$2,060	\$10,315	\$6,934	(\$434)	\$2,319	\$10,541	\$6,934
% Difference Above/(Below)	-0.8%	4.2%	18.8%	11.6%	-0.8%	4.2%	18.8%	11.6%
Instructor								
Institution Average	\$38,900	\$47,900	\$60,700	\$59,800	\$49,704	\$53,932	\$62,034	\$59,800
Comparison Group Average	\$37,300	\$42,961	\$46,265	\$49,946	\$47,659	\$48,371	\$47,282	\$49,946
Difference Above/(Below)	\$1,600	\$4,939	\$14,435	\$9,854	\$2,045	\$5,561	\$14,752	\$9,854
% Difference Above/(Below)	4.3%	11.5%	31.2%	19.7%	4.3%	11.5%	31.2%	19.7%
All Ranks Combined								
Institution Average	\$42,800	\$52,700	\$66,200	\$66,900	\$54,687	\$59,336	\$67,655	\$66,900
Comparison Group Average	\$49,020	\$55,739	\$61,377	\$66,391	\$62,634	\$62,758	\$62,726	\$66,391
Difference Above/(Below)	(\$6,220)	(\$3,039)	\$4,823	\$509	(\$7,947)	(\$3,422)	\$4,929	\$509
% Difference Above/(Below)	-12.7%	-5.5%	7.9%	0.8%	-12.7%	-5.5%	7.9%	0.8%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

(2) Comparison through 1997-98 are Public Two-year Colleges with Rank. Comparison groups for 2001-02 and 2002-03 are General Baccalaureate.

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 (2002-03)			
	1992-93	1997-98	2001-02	2002-03	1992-93	1997-98	2001-02	FY 2001-03
Faculty Salaries								
Professor								
Institution Average	\$37,000	\$42,600	\$47,900	\$47,000	\$47,276	\$47,964	\$48,953	\$47,000
Comparison Group Average	\$47,820	\$53,024	\$60,997	\$65,730	\$61,101	\$59,701	\$62,338	\$65,730
Difference Above/(Below)	(\$10,820)	(\$10,424)	(\$13,097)	(\$18,730)	(\$13,825)	(\$11,737)	(\$13,385)	(\$18,730)
% Difference Above/(Below)	-22.6%	-19.7%	-21.5%	-28.5%	-22.6%	-19.7%	-21.5%	-28.5%
Associate Professor								
Institution Average	\$32,300	\$38,700	\$43,300	\$43,000	\$41,271	\$43,573	\$44,252	\$43,000
Comparison Group Average	\$39,760	\$44,567	\$48,046	\$51,696	\$50,803	\$50,179	\$49,102	\$51,696
Difference Above/(Below)	(\$7,460)	(\$5,867)	(\$4,746)	(\$8,696)	(\$9,532)	(\$6,606)	(\$4,850)	(\$8,696)
% Difference Above/(Below)	-18.8%	-13.2%	-9.9%	-16.8%	-18.8%	-13.2%	-9.9%	-16.8%
Assistant Professor								
Institution Average	\$29,700	\$34,800	\$40,600	\$39,500	\$37,949	\$39,182	\$41,492	\$39,500
Comparison Group Average	\$34,300	\$38,574	\$42,755	\$45,653	\$43,826	\$43,431	\$43,695	\$45,653
Difference Above/(Below)	(\$4,600)	(\$3,774)	(\$2,155)	(\$6,153)	(\$5,877)	(\$4,249)	(\$2,203)	(\$6,153)
% Difference Above/(Below)	-13.4%	-9.8%	-5.0%	-13.5%	-13.4%	-9.8%	-5.0%	-13.5%
Instructor								
Institution Average	\$27,100	\$32,900	\$35,900	\$34,600	\$34,626	\$37,043	\$36,689	\$34,600
Comparison Group Average	\$28,850	\$33,782	\$35,445	\$38,215	\$36,862	\$38,036	\$36,224	\$38,215
Difference Above/(Below)	(\$1,750)	(\$882)	\$455	(\$3,615)	(\$2,236)	(\$993)	\$465	(\$3,615)
% Difference Above/(Below)	-6.1%	-2.6%	1.3%	-9.5%	-6.1%	-2.6%	1.3%	-9.5%
All Ranks Combined								
Institution Average	\$30,400	\$36,700	\$41,100	\$39,900	\$38,843	\$41,321	\$42,003	\$39,900
Comparison Group Average	\$38,320	\$44,192	\$47,934	\$51,824	\$48,963	\$49,757	\$48,988	\$51,824
Difference Above/(Below)	(\$7,920)	(\$7,492)	(\$6,834)	(\$11,924)	(\$10,120)	(\$8,436)	(\$6,985)	(\$11,924)
% Difference Above/(Below)	-20.7%	-17.0%	-14.3%	-23.0%	-20.7%	-17.0%	-14.3%	-23.0%
Faculty Compensation								
Professor								
Institution Average	\$50,500	\$57,400	\$66,200	\$66,000	\$64,525	\$64,628	\$67,655	\$66,000
Comparison Group Average	\$60,770	\$66,305	\$77,121	\$83,093	\$77,648	\$74,654	\$78,816	\$83,093
Difference Above/(Below)	(\$10,270)	(\$8,905)	(\$10,921)	(\$17,093)	(\$13,123)	(\$10,026)	(\$11,161)	(\$17,093)
% Difference Above/(Below)	-16.9%	-13.4%	-14.2%	-20.6%	-16.9%	-13.4%	-14.2%	-20.6%
Associate Professor								
Institution Average	\$44,400	\$52,600	\$60,300	\$60,700	\$56,731	\$59,223	\$61,625	\$60,700
Comparison Group Average	\$50,750	\$56,326	\$61,874	\$66,372	\$64,845	\$63,419	\$63,234	\$66,372
Difference Above/(Below)	(\$6,350)	(\$3,726)	(\$1,574)	(\$5,672)	(\$8,114)	(\$4,195)	(\$1,609)	(\$5,672)
% Difference Above/(Below)	-12.5%	-6.6%	-2.5%	-8.5%	-12.5%	-6.6%	-2.5%	-8.5%
Assistant Professor								
Institution Average	\$41,300	\$48,000	\$57,300	\$57,000	\$52,770	\$54,044	\$58,559	\$57,000
Comparison Group Average	\$44,140	\$49,340	\$54,985	\$59,566	\$56,399	\$55,553	\$56,194	\$59,566
Difference Above/(Below)	(\$2,840)	(\$1,340)	\$2,315	(\$2,566)	(\$3,629)	(\$1,509)	\$2,365	(\$2,566)
% Difference Above/(Below)	-6.4%	-2.7%	4.2%	-4.3%	-6.4%	-2.7%	4.2%	-4.3%
Instructor								
Institution Average	\$37,900	\$45,700	\$51,500	\$50,800	\$48,426	\$51,455	\$52,632	\$50,800
Comparison Group Average	\$37,300	\$42,961	\$46,265	\$49,946	\$47,659	\$48,371	\$47,282	\$49,946
Difference Above/(Below)	\$600	\$2,739	\$5,235	\$854	\$767	\$3,084	\$5,350	\$854
% Difference Above/(Below)	1.6%	6.4%	11.3%	1.7%	1.6%	6.4%	11.3%	1.7%
All Ranks Combined								
Institution Average	\$42,200	\$50,200	\$57,800	\$57,200	\$53,920	\$56,521	\$59,070	\$57,200
Comparison Group Average	\$49,020	\$55,739	\$61,377	\$66,391	\$62,634	\$62,758	\$62,726	\$66,391
Difference Above/(Below)	(\$6,820)	(\$5,539)	(\$3,577)	(\$9,191)	(\$8,714)	(\$6,237)	(\$3,656)	(\$9,191)
% Difference Above/(Below)	-13.9%	-9.9%	-5.8%	-13.8%	-13.9%	-9.9%	-5.8%	-13.8%

Notes:

(1) Sources: "Academe", March/April 1993; March/April 1998; March/April 2002; and March/April 2003

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			
	1992-93	1997-98	2001-02	FY 2002-03
Monthly Price Index				
July	140.5	160.5	177.5	180.1
August	140.9	160.8	177.5	180.7
September	141.3	161.2	178.3	181.0
October	141.8	161.6	177.7	181.3
November	142.0	161.5	177.4	181.3
December	141.9	161.3	176.7	180.9
January	142.6	161.6	177.1	181.7
February	143.1	161.9	177.8	183.1
March	143.6	162.2	178.8	184.2
April	144.0	162.5	179.8	183.8
May	144.2	162.8	179.8	183.5
June	144.4	163.0	179.9	183.7
Fiscal Year Average				
CPI	142.5	161.7	178.2	182.1
Dollar Inflator	1.278	1.126	1.022	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 2003 Salary Equity Analysis ⁽¹⁾

		FTE Positions at less than 90% of Benchmark ⁽²⁾	State-funded FTE Positions with Benchmarks	Dollars ⁽³⁾	Average
University of Utah	Faculty	323	847	\$2,979,500	\$9,224
	Staff	292	958	\$1,193,400	\$4,087
	Total	615	1,805	\$4,172,900	\$6,785
Utah State University	Faculty	330	501	\$2,845,400	\$8,622
	Staff	467	653	\$1,886,200	\$4,039
	Total	797	1,154	\$4,731,600	\$5,937
Weber State University	Faculty	218	422	\$737,000	\$3,381
	Staff	257	433	\$2,089,000	\$8,128
	Total	475	855	\$2,826,000	\$5,949
Southern Utah University	Faculty	139	206	\$946,000	\$6,806
	Staff	138	205	\$1,099,000	\$7,964
	Total	277	411	\$2,045,000	\$7,383
Snow College	Faculty	12	112	\$96,500	\$8,042
	Staff	42	114	\$252,200	\$6,005
	Total	54	226	\$348,700	\$6,457
Dixie State College	Faculty	60	95	\$310,100	\$5,168
	Staff	48	105	\$246,500	\$5,135
	Total	108	200	\$556,600	\$5,154
College of Eastern Utah	Faculty	36	71	\$173,100	\$4,808
	Staff	53	84	\$374,100	\$7,058
	Total	89	155	\$547,200	\$6,148
Utah Valley State College	Faculty	157	384	\$1,237,400	\$7,882
	Staff	158	380	\$1,040,700	\$6,587
	Total	315	764	\$2,278,100	\$7,232
Salt Lake Community College	Faculty	102	318	\$472,800	\$4,635
	Staff	104	281	\$516,500	\$4,966
	Total	206	599	\$989,300	\$4,802
Utah College of Applied Technology	Faculty	126	232	\$962,200	\$7,621
	Staff	71	201	\$666,600	\$9,353
	Total	198	433	\$1,628,800	\$8,246
State Board of Regents	Faculty	n/a	n/a	n/a	n/a
	Staff	7	21	\$41,200	\$5,886
	Total	7	21	\$41,200	\$5,886
USHE TOTAL	Faculty	1,503	3,188	\$10,760,000	\$7,158
	Staff	1,637	3,435	\$9,405,400	\$5,745
	Total	3,141	6,623	\$20,165,400	\$6,421

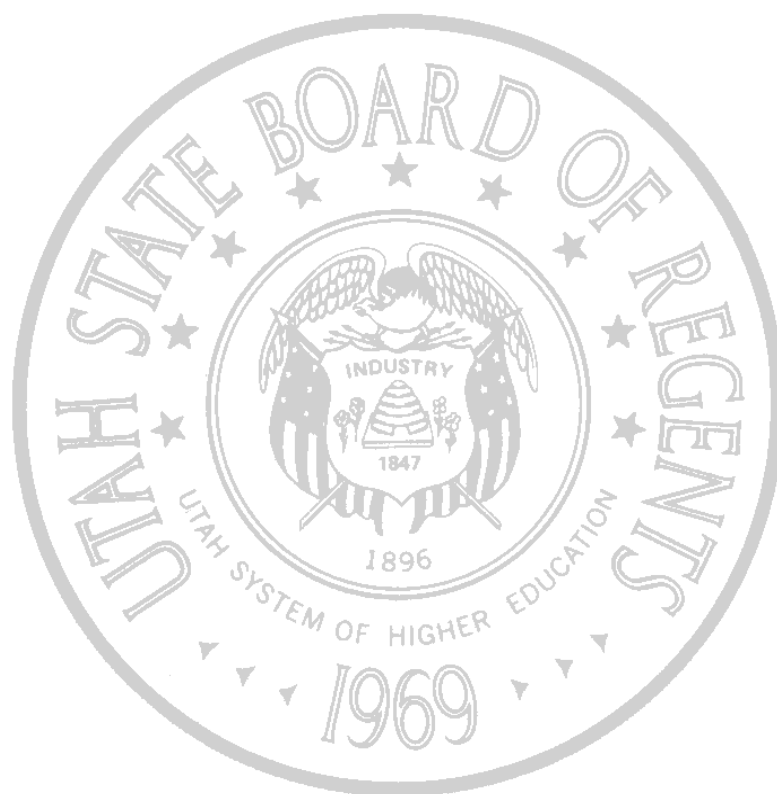
Notes:

(1) Data compiled Fall 2003.

(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.

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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 space categories have been established to standardize inventory reporting. Institutions are required to comply with the following definitions in relationship to these Q&P space categories.

Q&P Space: Q&P space is that space which is compared to standards used to evaluate the need for proposed capital development projects. It includes all 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 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 2003 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory

Fall 2003

Space Categories

Room Type

Title	Class- room 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	1,034,822	1,888,906	785,108	2,189,857	996,916	680,306	486,244	750,456	7,397	148	107,279	8,927,439	0	8,927,439
Auxillary	0	19,116	0	240,188	18,467	701,400	920,926	134,568	2,410	2,610,532	20,228	4,667,835	0	4,667,835
Hospital/Clinic	16,199	15,413	315,353	571,325	4,457	38,818	80,595	69,667	700,557	641	103,922	1,916,947	0	1,916,947
Institutional Unique														
Public Broadcast Facilities	8,915	8,816	0	41,877	119	21,642	2,209	6,278	331	0	0	90,187	0	90,187
Museums/Galleries/Arboretums	7,570	6,170	0	23,186	74	0	152,803	9,313	0	7,891	0	207,007	0	207,007
Extension/Ag. Experiment Station	0	0	0	8,350	0	6,760	4,661	13,518	0	1,876	0	35,165	0	35,165
Farm	3,817	11,548	30,961	6,596	509	340,415	14,676	1,888	0	16,235	0	426,644	0	426,644
Greenhouses	0	0	0	98	0	57,760	0	0	0	0	0	57,858	0	57,858
Shared w/ other USHE Institutions	10,566	29,048	0	23,373	0	3,802	1,884	1,305	0	0	0	69,978	0	69,978
Hosting/Conference Centers	3,554	3,753	0	28,227	0	4,418	144,755	918	0	40,792	0	226,417	0	226,417
Public Service Theaters	0	221	0	11,028	0	0	145,180	22,098	0	4,014	2,500	185,041	0	185,041
Special Research/Instruction Centers/Labs	7,696	22,125	107,602	133,568	5,992	37,449	57,493	40,469	5,374	23,542	36,605	477,915	0	477,915
Public Service Day Care Facilities	0	0	0	886	0	0	3,693	1,127	0	0	0	5,706	0	5,706
Student Health Clinics	0	0	0	4,723	0	0	0	0	7,089	0	0	11,812	0	11,812
Airport Hangers	0	12,063	0	9,413	0	0	0	30,137	0	0	0	51,613	0	51,613
Other	0	0	0	0	0	0	0	183	0	0	0	183	0	183
Leased Out Space	4,902	1,215	12,564	19,404	123	0	7,010	11,481	0	0	0	56,699	0	56,699
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	8,090,349	8,090,349
Subtotal - Institutional Unique	47,020	94,959	151,127	310,727	6,817	472,246	534,364	138,715	12,794	94,350	39,105	1,902,223	8,090,349	9,992,572
Total Square Feet	1,098,041	2,018,394	1,251,588	3,312,098	1,026,657	1,892,770	2,022,128	1,093,406	723,158	2,705,671	270,534	17,414,443	8,090,349	25,504,792

Table 2

Total Space (Net Square Feet) Inventory By Institution

Fall 2003

Space Categories**Room Type**

Title	Class- room 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/ Structural	Gross Total
University of Utah	265,081	407,088	863,326	1,720,183	466,164	435,282	833,100	363,197	712,857	1,370,950	138,511	7,575,739	2,825,114	9,905,785
Utah State University	175,741	283,810	436,377	645,428	247,563	729,510	359,802	361,831	4,162	850,810	39,496	4,134,528	1,889,932	6,024,460
Weber State University	182,851	240,422	11,428	300,293	97,652	144,811	304,188	76,291	4,586	179,943	2,012	1,544,477	949,586	2,494,063
Southern Utah University	64,649	126,522	0	120,704	58,951	162,726	192,804	64,184	1,328	76,809	30,670	899,347	442,755	1,342,102
Snow College	35,740	65,762	99	53,272	24,096	75,794	39,829	13,691	0	95,190	21,462	424,935	174,094	599,029
Dixie State College	50,696	138,883	0	92,491	26,022	72,893	81,256	30,582	0	51,373	14,386	558,582	280,827	839,409
College of Eastern Utah	41,866	74,577	0	52,917	17,966	43,159	55,860	32,006	0	81,633	3,619	403,603	159,238	562,840
Utah Valley State College	127,042	290,757	0	260,526	44,108	83,546	199,602	92,761	1,986	5,705	12,220	1,118,253	622,502	1,740,755
Salt Lake Community College	166,524	410,858	0	198,365	48,162	171,843	131,103	101,008	3,944	8,041	10,200	1,250,047	746,301	1,996,348
Total Square Feet	1,110,190	2,038,679	1,311,230	3,444,179	1,030,684	1,919,564	2,197,544	1,135,550	728,863	2,720,454	272,576	17,909,511	8,090,349	25,504,791

Table 3

University of Utah Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	224,584	345,200	428,689	809,677	444,825	72,467	90,713	198,633	439	0	27,888	2,643,115	0	2,643,115
Auxillary	0	5,905	0	75,019	8,828	270,409	310,960	10,609	451	1,341,139	2,617	2,025,937	0	2,025,937
Hospital/Clinic	16,199	15,413	315,353	571,325	4,457	38,818	80,595	69,667	700,557	245	103,922	1,916,551	0	1,916,551
Institutional Unique														
Public Broadcast Facilities	0	0	0	35,938	119	15,758	2,209	3,853	331	0	0	58,208	0	58,208
Museums/Galleries/Arboretums	7,068	5,543	0	21,868	74	0	98,593	8,197	0	0	0	141,343	0	141,343
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	5,081	14,742	49,856	52,585	3,711	11,036	1,264	26,461	5,374	0	2,042	172,152	0	172,152
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	9,786	8,617	123	0	492	0	0	0	0	19,018	0	19,018
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	2,825,114	2,825,114
Subtotal - Institutional Unique	12,149	20,285	59,642	132,081	4,027	26,794	175,416	42,144	5,705	14,783	2,042	495,068	2,825,114	3,320,182
Total Square Feet	265,081	407,088	863,326	1,720,183	466,164	435,282	833,100	363,197	712,857	1,370,950	138,511	7,575,739	2,825,114	9,905,785

Table 4

Utah State University Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	170,305	267,967	346,154	465,074	238,563	70,362	84,122	218,224	0	0	3,133	1,863,903	0	1,863,903
Auxillary	0	569	0	70,301	6,210	243,893	192,819	107,556	0	818,873	1,800	1,442,021	0	1,442,021
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	374	0	463	0	0	22,639	0	0	0	0	23,476	0	23,476
Extension/Ag. Experiment Station	0	0	0	8,350	0	4,360	4,661	13,518	0	1,876	0	32,765	0	32,765
Farm	3,817	10,995	30,961	6,478	509	335,540	14,676	1,888	0	12,314	0	417,177	0	417,177
Greenhouses	0	0	0	0	0	47,805	0	0	0	0	0	47,805	0	47,805
Shared w/ other USHE Institutions	0	1306	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	7,037	0	0	558	0	7,595	0	7,595
Special Research/Instruction Centers/Labs	1619	2,599	57,746	78,862	2,281	26,099	12,256	14,008	0	4,467	34,563	234,500	0	234,500
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	1,156	0	0	0	0	4,162	0	0	5,318	0	5,318
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	0	183	0	183
Leased Out Space	0	0	1,516	2,173	0	0	1,488	0	0	0	0	5,177	0	5,177
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	1,889,932	1,889,932
Subtotal - Institutional Unique	5,436	15,274	90,223	110,053	2,790	415,255	82,862	36,051	4,162	31,937	34,563	828,605	1,889,932	2,718,537
Total Square Feet	175,741	283,810	436,377	645,428	247,563	729,510	359,802	361,831	4,162	850,810	39,496	4,134,528	1,889,932	6,024,460

Table 5

Weber State University Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	180,807	239,819	10,166	262,797	95,785	112,997	109,455	68,345	3,112	0	1,977	1,085,260	0	1,085,260
Auxillary	0	603	0	31,291	1,867	27,097	179,764	4,831	0	174,929	35	420,417	0	420,417
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	1,062	0	315	0	1,988	0	0	0	3,365	0	3,365
Museums/Galleries/Arboretums	0	0	0	0	0	0	11,848	0	0	0	0	11,848	0	11,848
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	4,402	0	0	0	0	0	4,402	0	4,402
Shared w/ other USHE Institutions	2,044	0	0	689	0	0	0	0	0	0	0	2,733	0	2,733
Hosting/Conference Centers	0	0	0	2,725	0	0	3,121	0	0	5,014	0	10,860	0	10,860
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	423	0	0	0	1,127	0	0	0	1,550	0	1,550
Student Health Clinics	0	0	0	708	0	0	0	0	1,474	0	0	2,182	0	2,182
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	0	1,860
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	949,586	949,586
Subtotal - Institutional Unique	2,044	0	1,262	6,205	0	4,717	14,969	3,115	1,474	5,014	0	38,800	949,586	988,386
Total Square Feet	182,851	240,422	11,428	300,293	97,652	144,811	304,188	76,291	4,586	179,943	2,012	1,544,477	949,586	2,494,063

Table 6

Southern Utah University Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	59,340	107,722	0	93,800	58,288	25,228	17,819	35,476	0	0	20,063	417,736	0	417,736
Auxillary	0	9,076	0	13,889	663	126,291	65,750	9,093	0	63,202	8,107	296,071	0	296,071
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	2,469	0	147	0	465	0	0	0	0	0	3,081	0	3,081
Museums/Galleries/Arboretums	0	0	0	240	0	0	3,267	0	0	0	0	3,507	0	3,507
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	553	0	118	0	4,875	0	0	0	3,921	0	9,467	0	9,467
Greenhouses	0	0	0	98	0	5,553	0	0	0	0	0	5,651	0	5,651
Shared w/ other USHE Institutions	817	1,697	0	1,766	0	0	0	1,050	0	0	0	5,330	0	5,330
Hosting/Conference Centers	3,496	0	0	5,551	0	0	20,200	0	0	6,230	0	35,477	0	35,477
Public Service Theaters	0	221	0	0	0	0	46,987	18,465	0	3,456	2,500	71,629	0	71,629
Special Research/Instruction Centers/Labs	996	4,784	0	2,121	0	314	33,096	0	0	0	0	41,311	0	41,311
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	0	0
Leased Out Space	0	0	0	1,081	0	0	3,570	100	0	0	0	4,751	0	4,751
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	442,755	442,755
Subtotal - Institutional Unique	5,309	9,724	0	13,015	0	11,207	109,235	19,615	1,328	13,607	2,500	185,540	442,755	628,295
Total Square Feet	64,649	126,522	0	120,704	58,951	162,726	192,804	64,184	1,328	76,809	30,670	899,347	442,755	1,342,102

Table 7

Snow College Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	26,323	61,115	99	50,830	23,797	75,794	22,864	12,472	0	148	20,003	293,445	0	293,445
Auxillary	0	0	0	1,787	299	0	15,876	154	0	81,822	1,459	101,397	0	101,397
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	0	10,800
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	0	5,329
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	0
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	174,094	174,094
Subtotal - Institutional Unique	9,417	4,647	0	655	0	0	1,089	1,065	0	13,220	0	30,093	174,094	204,187
Total Square Feet	35,740	65,762	99	53,272	24,096	75,794	39,829	13,691	0	95,190	21,462	424,935	174,094	599,029

Table 8

Dixie State College Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	49,924	124,142	0	68,353	25,862	71,190	54,365	23,843	0	0	9,364	427,043	0	427,043
Auxillary	0	0	0	20,764	160	0	26,891	1,583	0	51,373	5,022	105,793	0	105,793
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	0	3,494
Museums/Galleries/Arboretums	0	0	0	220	0	0	0	51	0	0	0	271	0	271
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	0	16,384
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	492	0	0	0	0	0	5,105	0	0	0	5,597	0	5,597
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
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	280,827	280,827
Subtotal - Institutional Unique	772	14,741	0	3,374	0	1,703	0	5,156	0	0	0	25,746	280,827	306,573
Total Square Feet	50,696	138,883	0	92,491	26,022	72,893	81,256	30,582	0	51,373	14,386	558,582	280,827	839,409

Table 9

College of Eastern Utah Space Inventory
Fall 2003
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/ Structural	Gross Total
Q & P Space	39,334	74,081	0	43,442	17,526	16,044	12,486	29,961	0	0	2,431	235,305	0	235,305
Auxillary	0	0	0	3,460	440	27,115	16,440	574	0	79,194	1,188	128,411	0	128,411
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	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	2,532	496	0	1,779	0	0	0	0	0	0	0	4,807	0	4,807
Hosting/Conference Centers	0	0	0	0	0	0	7,872	0	0	2,043	0	9,915	0	9,915
Public Service Theaters	0	0	0	1,449	0	0	7,176	0	0	0	0	8,625	0	8,625
Special Research/Instruction Centers/Labs							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	0	0	0	2,787	0	0	1,009	1,471	0	0	0	5,267	0	5,267
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	159,238	159,238
Subtotal - Institutional Unique	2,532	496	0	6,015	0	0	26,934	1,471	0	2,043	0	39,491	159,238	198,729
Total Square Feet	41,866	74,577	0	52,917	17,966	43,159	55,860	32,006	0	81,633	3,619	403,603	159,238	562,840

Table 10

Utah Valley State College Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	122,641	268,817	0	209,803	44,108	64,873	19,701	62,944	27	0	12,220	805,134	0	805,134
Auxillary	0	2,963	0	16,636	0	6,595	79,847	168	1,959	0	0	108,168	0	108,168
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	1,950	0	437	0	0	0	5,121	0	5,121
Museums/Galleries/Arboretums	0	0	0	395	0	0	12,200	0	0	0	0	12,595	0	12,595
Extension/Ag. Experiment Station	0	0	0	0	0	2,400	0	0	0	0	0	2,400	0	2,400
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	4,401	12,430	0	15,505	0	3,802	1,884	255	0	0	0	38,277	0	38,277
Hosting/Conference Centers	0	3,753	0	5,530	0	3,926	85,970	865	0	0	0	100,044	0	100,044
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	1,971	0	9,413	0	0	0	18,578	0	0	0	29,962	0	29,962
Other	0	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	0	10,847
Non-Assignable Space/Structural	0	0	0	0	0	0	0	0	0	0	0	0	622,502	622,502
Subtotal - Institutional Unique	4,401	18,977	0	34,087	0	12,078	100,054	29,649	0	5,705	0	204,951	622,502	827,453
Total Square Feet	127,042	290,757	0	260,526	44,108	83,546	199,602	92,761	1,986	5,705	12,220	1,118,253	622,502	1,740,755

Table 11

Salt Lake Community College Space Inventory

Fall 2003

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/ Structural	Gross Total
Q & P Space	161,564	400,043	0	186,082	48,162	171,351	74,719	100,559	3,819	0	10,200	1,156,498	0	1,156,498
Auxillary	0	0	0	7,041	0	0	32,579	0	0	0	0	39,620	0	39,620
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	0	3,554
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	8,041	0	8,041	0	8,041
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	966	0	0	0	0	125	0	0	1,091	0	1,091
Airport Hangers	0	9,600	0	0	0	0	0	0	0	0	0	9,600	0	9,600
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	0	9,779
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	746,301	746,301
Subtotal - Institutional Unique	4,960	10,815	0	5,242	0	492	23,805	449	125	8,041	0	53,929	746,301	800,230
Total Square Feet	166,524	410,858	0	198,365	48,162	171,843	131,103	101,008	3,944	8,041	10,200	1,250,047	746,301	1,996,348

Table 1

University of Utah

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
U. of California - Irvine	\$14,726	3	\$6,841	10	46.5%	10	\$4,479	3	\$1,567	3	\$1,847	9	\$1,496	11	\$2,469	7	\$36,732	7	\$38,097	7
U. of California - San Diego	14,570	4	21,074	1	144.6%	1	8,008	1	1,814	2	3,540	1	2,461	4	2,881	4	57,430	1	59,580	1
U. of Cincinnati	9,325	10	4,390	11	47.1%	9	2,662	10	1,075	5	2,138	8	1,655	10	2,543	6	27,178	11	27,925	11
U. of Illinois - Chicago	15,059	2	7,655	8	50.8%	8	3,091	9	1,120	4	1,295	11	3,679	1	2,453	9	39,638	6	40,127	6
U. of Iowa	9,959	8	7,188	9	72.2%	6	3,226	7	892	8	2,565	6	2,003	6	1,968	10	33,083	8	34,112	8
U. of New Mexico	7,770	11	7,664	7	98.6%	4	1,524	11	958	6	1,443	10	1,706	9	2,554	5	29,554	10	29,554	10
U. of N. Carolina - Chapel Hill	22,140	1	9,653	4	43.6%	11	3,396	6	753	10	2,308	7	3,284	2	2,468	8	46,192	2	46,253	2
U. of Pittsburgh	10,712	7	12,830	3	119.8%	2	4,372	4	2,131	1	3,115	3	1,873	8	3,378	3	41,938	5	42,685	5
U. of Utah	9,773	9	8,221	5	84.1%	5	3,180	8	763	9	2,595	5	2,148	5	1,082	11	44,448	4	44,646	4
U. of Virginia	11,332	6	7,919	6	69.9%	7	4,190	5	894	7	2,650	4	1,874	7	3,381	2	33,006	9	33,320	9
U. of Washington - Seattle	13,573	5	14,461	2	106.5%	3	5,265	2	694	11	3,167	2	2,717	3	3,398	1	44,737	3	45,359	3
Comparison Group Average	\$12,631		\$9,809		80.3%		\$3,945		\$1,151		\$2,424		\$2,263		\$2,598		\$39,449		\$40,151	
Percent Of Comp Group Ave:	77.4%		83.8%		104.7%		80.6%		66.3%		107.1%		94.9%		41.7%		112.7%		111.2%	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
U. of California - Irvine	19,472	8	\$11,647	4	37.0%	1	\$5,958	7	40.5%	9	\$94	10	\$7,679	10	\$2,664	10	\$31,466	10
U. of California - San Diego	19,518	7	15,357	2	27.3%	7	6,228	6	42.7%	8	144	9	20,743	1	5,587	3	56,185	1
U. of Cincinnati	21,898	5	8,469	10	31.4%	6	7,334	4	78.6%	2	1,673	2	5,416	11	1,114	11	26,968	11
U. of Illinois - Chicago	21,641	6	12,591	3	32.5%	5	5,760	8	38.2%	10	43	11	9,874	5	2,826	8	38,799	6
U. of Iowa	24,488	2	11,299	6	34.2%	4	5,719	9	57.4%	5	165	8	8,091	8	2,672	9	32,999	9
U. of N. Carolina - Chapel Hill	22,152	4	18,157	1	35.6%	2	6,289	5	28.4%	11	394	6	16,447	3	6,787	1	50,996	2
U. of New Mexico	18,381	11	11,569	5	34.4%	3	3,449	11	44.4%	6	371	7	9,504	6	3,327	7	33,595	8
U. of Pittsburgh	22,668	3	7,827	11	18.4%	11	11,229	1	104.8%	1	1,075	3	14,256	4	3,498	6	42,435	5
U. of Utah	19,344	10	10,252	7	23.8%	9	4,328	10	44.3%	7	740	4	8,257	7	5,034	4	43,150	4
U. of Virginia	19,432	9	8,516	9	24.2%	8	8,900	2	78.5%	3	2,521	1	7,891	9	5,677	2	35,258	7
U. of Washington - Seattle	32,396	1	10,011	8	22.6%	10	7,841	3	57.8%	4	518	5	17,539	2	3,830	5	44,304	3
Comparison Group Average	21,945		\$11,427		29.2%		\$6,640		56.0%		\$703		\$11,427		\$3,911		\$39,650	
Percent Of Comp Group Ave:	88.1%		89.7%		81.3%		65.2%		79.1%		105.2%		72.3%		128.7%		108.8%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 8/2003

Table 2

Utah State University

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State U.	\$6,254	9	\$4,960	10	79.3%	8	\$1,526	8	\$781	5	\$737	11	\$1,242	10	\$1,351	10	\$19,721	11	\$19,960	11
Iowa State U.	6,500	8	5,861	7	90.2%	5	2,211	5	960	2	1,214	9	1,377	8	1,666	6	24,206	7	24,818	7
New Mexico State U.	5,844	10	6,739	5	115.3%	2	1,162	11	726	7	1,182	10	1,215	11	2,029	3	22,219	9	22,291	9
North Carolina State U.	9,125	3	7,597	4	83.3%	7	2,308	4	551	10	2,292	2	1,703	4	1,962	4	30,201	2	30,347	2
Oregon State U.	6,877	7	8,161	3	118.7%	1	1,867	6	743	6	1,838	5	1,242	9	1,530	9	25,704	5	25,808	5
Penn State U.	8,617	4	9,337	2	108.4%	3	3,055	3	910	3	1,897	3	1,623	5	1,343	11	29,815	3	29,932	3
Texas A & M U.	9,350	2	6,354	6	68.0%	9	1,310	10	708	8	1,864	4	1,863	2	1,616	8	25,069	6	25,232	6
U. of California - Davis	14,295	1	12,240	1	85.6%	6	4,464	1	1,714	1	2,793	1	2,933	1	2,439	2	46,864	1	47,839	1
Utah State U.	5,779	11	5,805	8	100.4%	4	1,451	9	541	11	1,730	6	1,392	7	1,652	7	21,040	10	21,090	10
Virginia Polytechnic Inst. & U.	8,158	5	5,423	9	66.5%	10	1,670	7	562	9	1,489	8	1,400	6	1,698	5	23,120	8	23,230	8
Washington State U.	7,271	6	4,431	11	60.9%	11	4,213	2	881	4	1,678	7	1,837	3	2,968	1	25,961	4	26,017	4
Comparison Group Average	\$8,006		\$6,992		88.8%		\$2,294		\$825		\$1,701		\$1,621		\$1,841		\$26,720		\$26,960	
Percent Of Comp Group Ave:	72.2%		83.0%		113.2%		63.2%		65.6%		101.7%		85.9%		89.7%		78.7%		78.2%	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State U.	22,360	7	\$5,683	11	28.6%	10	\$5,815	4	63.7%	6	\$550	2	\$4,213	11	\$790	11	\$19,877	11
Iowa State U.	24,288	4	11,589	3	47.0%	2	4,872	8	34.1%	11	104	10	4,407	10	1,357	9	24,675	6
New Mexico State U.	12,338	11	9,250	8	39.9%	6	3,037	11	41.8%	10	229	5	7,751	2	853	10	23,173	9
North Carolina State U.	23,527	6	14,981	2	49.1%	1	3,900	9	67.5%	5	223	6	4,740	7	3,670	1	30,488	2
Oregon State U.	15,277	10	9,326	7	35.2%	9	5,105	7	54.6%	8	71	11	7,014	3	2,453	5	26,462	5
Penn State U.	38,062	2	6,479	10	22.4%	11	9,706	1	155.2%	1	867	1	6,284	5	2,455	4	28,891	3
Texas A & M U.	40,867	1	9,416	6	38.3%	7	5,191	6	60.2%	7	173	7	4,653	8	2,642	3	24,578	7
U. of California - Davis	24,221	5	18,196	1	40.4%	5	5,926	2	91.2%	3	353	4	10,669	1	2,991	2	45,040	1
Utah State U.	15,899	9	7,628	9	36.2%	8	3,644	10	44.7%	9	109	9	6,763	4	1,402	8	21,082	10
Virginia Polytechnic Inst. & U.	25,630	3	9,559	5	40.9%	4	5,860	3	100.3%	2	115	8	4,490	9	2,373	6	23,386	8
Washington State U.	17,883	8	11,026	4	41.1%	3	5,748	5	83.6%	4	415	3	5,725	6	1,686	7	26,804	4
Comparison Group Average	23,668		\$10,285		38.1%		\$5,346		56.0%		\$292		\$6,064		\$2,061		\$26,769	
Percent Of Comp Group Ave:	67.2%		74.2%		94.9%		68.2%		79.8%		37.4%		111.5%		68.0%		78.8%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 8/2001

Table 3

Weber State University & Southern Utah University

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State U.	\$5,526	2	\$628	1	11.4%	1	\$1,355	4	\$620	10	\$1,189	9	\$920	7	\$1,270	7	\$12,864	5	\$13,308	5
CA State U. - Dominguez Hills	4,965	6	505	2	10.2%	2	2,034	2	1,505	2	2,221	1	766	10	2,267	1	14,554	1	14,753	1
Clarion U. of Pennsylvania	5,372	3	19	11	0.4%	11	1,338	5	1,180	4	1,491	5	1,113	3	2,126	3	13,701	4	13,870	4
Indiana/Purdue U. - Ft Wayne	4,869	7	75	8	1.5%	8	454	12	646	9	1,228	7	1,074	4	772	11	10,342	10	10,953	9
Southern Utah U.	3,719	12	0	n/a	n/a	n/a	872	10	1,247	3	1,212	8	1,003	5	1,701	4	11,900	7	11,926	7
U. of North Florida	4,534	9	251	3	5.5%	3	1,892	3	1,109	5	1,651	3	939	6	827	10	11,834	8	11,834	8
U. of Northern Iowa	4,845	8	212	5	4.4%	5	2,090	1	467	12	1,329	6	1,197	2	1,180	8	13,900	3	14,372	2
U. of Wisconsin - Whitewater	3,972	10	43	9	1.1%	9	1,272	6	1,569	1	892	12	612	12	662	12	9,936	11	10,402	11
Weber State U.	3,914	11	41	10	1.0%	10	1,078	8	872	7	1,146	11	763	11	1,069	9	9,302	12	9,302	12
Western Carolina U.	5,663	1	250	4	4.4%	4	1,197	7	555	11	1,798	2	1,463	1	1,297	6	14,079	2	14,086	3
Western Washington U.	5,297	4	184	6	3.5%	6	848	11	896	6	1,163	10	851	9	1,354	5	10,577	9	10,606	10
Youngstown State U.	5,032	5	93	7	1.8%	7	965	9	701	8	1,637	4	893	8	2,148	2	12,863	6	12,924	6
Comparison Group Average	\$4,809		\$192		4.1%		\$1,283		\$947		\$1,413		\$966		\$1,389		\$12,154		\$12,361	
Percent Of Comp Group Ave:																				
Weber State U.	81.4%		21.4%		25.5%		84.0%		92.1%		81.1%		79.0%		76.9%		76.5%		75.3%	
Southern Utah U.	77.3%		n/a		n/a		68.0%		131.6%		85.8%		103.8%		122.4%		97.9%		96.5%	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State U.	11,588	4	\$6,268	5	45.1%	8	\$3,821	4	69.1%	9	0	n/a	\$2,235	3	\$525	3	\$13,902	4
CA State U. - Dominguez Hills	8,351	8	7,427	3	51.9%	4	3,382	8	68.1%	10	0	n/a	2,706	1	293	9	14,303	1
Clarion U. of Pennsylvania	5,647	11	5,795	6	41.7%	10	5,123	2	95.4%	2	5	8	2,519	2	372	7	13,898	5
Indiana/Purdue U. - Ft Wayne	7,047	9	4,981	9	47.3%	6	3,793	5	77.9%	5	31	4	648	12	503	4	10,528	11
Southern Utah U.	4,997	12	5,027	8	41.3%	11	2,595	11	69.8%	8	56	3	2,183	4	372	8	12,181	7
U. of North Florida	8,934	7	7,014	4	60.2%	2	2,752	10	60.7%	11	0	n/a	1,348	9	463	5	11,657	8
U. of Northern Iowa	12,931	1	7,907	2	55.8%	3	3,467	7	71.6%	7	10	7	1,561	7	198	11	14,177	3
U. of Wisconsin - Whitewater	9,400	6	4,824	10	45.1%	7	3,526	6	88.8%	3	3	9	837	11	161	12	10,696	10
Weber State U.	11,655	3	4,701	12	48.8%	5	2,970	9	75.9%	6	73	2	1,048	10	428	6	9,636	12
Western Carolina U.	5,775	10	9,078	1	63.8%	1	2,046	12	36.1%	12	110	1	1,445	8	632	2	14,218	2
Western Washington U.	11,847	2	4,779	11	42.8%	9	4,203	3	79.3%	4	29	5	1,564	6	287	10	11,162	9
Youngstown State U.	9,528	5	5,083	7	38.5%	12	5,389	1	107.1%	1	22	6	1,657	5	712	1	13,208	6
Comparison Group Average	8,975		\$6,074		49%		\$3,589		75%		\$28		\$1,646		\$412		\$12,464	
Percent Of Comp Group Ave:																		
Weber State U.	129.9%		77.4%		100.5%		82.8%		101.2%		258.4%		63.7%		103.8%		77.3%	
Southern Utah U.	55.7%		82.8%		85.1%		72.3%		93.1%		198.2%		132.6%		90.3%		97.7%	

Table 4

Snow College, Dixie State College, College of Eastern Utah

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Arizona Western College	\$4,461	5	0	n/a	0	n/a	\$917	4	\$1,086	2	\$1,381	6	\$999	5	\$2,103	2	\$11,132	7	\$11,277	7
Central Oregon Comm College	4,450	6	0	n/a	0	n/a	712	10	840	6	1,707	2	772	10	1,313	8	12,443	4	12,745	4
Cochise College	4,510	4	0	n/a	0	n/a	328	12	930	5	1,576	5	1,015	4	1,555	4	10,196	9	10,311	8
College of Eastern Utah	3,825	9	0	n/a	0	n/a	1,182	1	1,687	1	1,616	4	948	6	2,146	1	12,041	6	11,999	6
College of Southern Idaho	3,864	8	0	n/a	0	n/a	734	9	685	12	1,690	3	603	12	1,275	9	12,470	3	12,470	5
Dixie State College	2,661	12	0	n/a	0	n/a	490	11	750	10	695	12	903	7	1,245	10	7,533	12	7,536	12
Midland College	4,577	2	0	n/a	0	n/a	994	2	692	11	963	11	3,470	1	1,486	6	13,087	2	13,337	2
North Idaho College	4,527	3	0	n/a	0	n/a	785	5	1,047	3	1,190	8	802	9	1,518	5	10,208	8	10,208	9
Odessa College	4,371	7	0	n/a	0	n/a	983	3	802	9	1,270	7	1,455	2	1,439	7	12,133	5	13,199	3
San Juan College	5,065	1	0	n/a	0	n/a	775	7	986	4	1,129	9	1,170	3	1,772	3	15,089	1	15,324	1
Snow College	2,864	11	8	1	0.3%	1	779	6	830	8	1,078	10	887	8	1,211	11	8,084	11	8,084	11
Yavapai College	3,139	10	0	n/a	0	n/a	745	8	831	7	1,826	1	631	11	554	12	8,250	10	8,475	10
Comparison Group Average	\$4,026		\$1		0.0%		\$785		\$931		\$1,343		\$1,138		\$1,468		\$11,056		\$11,247	
Percent Of Comp Group Ave:																				
Snow College	71.1%		1200.0%		1200.0%		99.2%		89.2%		80.2%		77.9%		82.5%		73.1%		71.9%	
Dixie State College	66.1%		0.0%		0.0%		62.4%		80.6%		51.7%		79.4%		84.8%		68.1%		67.0%	
College of Eastern Utah	95.0%		0.0%		0.0%		150.5%		181.3%		120.3%		83.3%		146.2%		108.9%		106.7%	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Arizona Western College	2,586	8	\$6,405	5	54.1%	6	\$1,679	8	37.6%	10	\$0	n/a	\$3,208	4	\$87	9	\$11,842	7
Central Oregon Comm College	2,268	11	6,606	3	53.0%	7	2,123	2	47.7%	5	0	n/a	3,176	5	145	5	12,472	4
Cochise College	2,577	9	6,541	4	62.6%	2	1,824	6	40.4%	7	0	n/a	1,848	8	0	n/a	10,454	9
College of Eastern Utah	1,923	12	5,918	9	48.2%	10	1,514	10	39.6%	8	190	3	3,459	3	136	7	12,289	6
College of Southern Idaho	3,425	2	5,187	10	38.8%	12	2,421	1	62.7%	2	0	n/a	3,913	2	0	n/a	13,364	3
Dixie State College	4,111	1	3,791	12	50.0%	9	1,898	5	71.3%	1	197	1	1,345	11	90	8	7,589	12
Midland College	2,793	6	6,105	8	45.6%	11	1,712	7	37.4%	11	53	4	2,387	6	2,735	1	13,377	2
North Idaho College	2,984	4	6,376	6	60.5%	4	1,934	3	42.7%	6	0	n/a	1,458	10	213	3	10,536	8
Odessa College	2,547	10	7,586	2	61.3%	3	1,656	9	37.9%	9	12	5	2,115	7	139	6	12,384	5
San Juan College	2,832	5	9,226	1	59.4%	5	1,353	12	26.7%	12	0	n/a	4,010	1	248	2	15,536	1
Snow College	2,631	7	4,382	11	52.6%	8	1,473	11	51.4%	4	191	2	1,600	9	164	4	8,336	11
Yavapai College	3,399	3	6,359	7	67.3%	1	1,909	4	60.8%	3	0	n/a	1,059	12	17	10	9,448	10
Comparison Group Average	2,840		\$6,207		54.4%		\$1,791		46.4%		\$54		\$2,465		\$331		\$11,469	
Percent Of Comp Group Ave:																		
Snow College	92.7%		70.6%		96.6%		82.2%		110.9%		356.5%		64.9%		49.5%		72.7%	
Dixie State College	144.8%		61.1%		91.8%		106.0%		153.9%		367.7%		54.6%		27.2%		66.2%	
College of Eastern Utah	67.7%		95.3%		88.5%		84.5%		85.4%		354.6%		140.3%		41.1%		107.2%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 8/2003

Table 5

Utah Valley State College

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Bluefield State College	\$3,480	7	\$0	n/a	0.0%	n/a	\$691	9	\$1,054	3	\$1,386	5	\$1,018	4	\$2,154	3	\$10,366	4	\$10,366	6
CUNY Medger Evans	5,456	1	287	3	5.3%	3	912	2	1,411	1	3,070	1	1,457	2	3,168	1	16,550	1	16,555	1
CUNY York	5,324	2	340	2	6.4%	2	828	4	1,058	2	1,808	2	1,904	1	3,078	2	15,033	2	15,035	2
Fairmont State College	3,155	9	14	5	0.4%	5	722	8	524	10	1,067	7	595	8	1,554	6	9,141	8	9,605	8
Mesa State College	3,474	8	12	6	0.3%	6	689	10	609	8	408	11	715	6	1,542	7	7,381	10	7,383	10
Metro State College of Denver	3,516	6	0	n/a	0.0%	n/a	842	3	902	4	741	10	529	10	1,126	9	7,609	9	7,614	9
Missouri S. State College	4,281	3	0	n/a	0.0%	n/a	740	7	844	6	964	9	698	7	1,802	4	9,842	7	9,894	7
Purdue U.- N. Central Campus	4,173	4	10	7	0.2%	7	169	11	559	9	1,276	6	1,066	3	790	11	9,852	6	11,083	3
U. of Houston - Downtown	3,060	10	151	4	4.9%	4	1,314	1	374	11	1,486	4	531	9	1,618	5	10,171	5	10,745	5
Utah Valley State College	2,942	11	0	n/a	0.0%	n/a	746	6	884	5	1,046	8	517	11	941	10	7,133	11	7,133	11
West Virginia State College	3,905	5	454	1	11.6%	1	785	5	798	7	1,622	3	903	5	1,506	8	10,723	3	11,030	4
Comparison Group Average	\$3,888		\$115		2.7%		\$767		\$820		\$1,352		\$903		\$1,753		\$10,346		\$10,586	
Percent Of Comp Group Ave:	75.7%		0.0%		0.0%		97.3%		107.8%		77.4%		57.3%		53.7%		68.9%		67.4%	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Bluefield State College	2,031	11	\$3,694	8	37.1%	9	\$2,564	11	73.7%	9	\$0	n/a	\$3,142	4	\$329	5	\$9,953	5
CUNY Medger Evans	3,105	9	7,000	1	41.9%	5	4,390	2	80.5%	6	0	n/a	4,511	1	673	1	16,718	1
CUNY York	3,702	7	6,182	2	40.8%	7	4,405	1	82.7%	4	79	2	4,098	2	329	4	15,157	2
Fairmont State College	5,179	4	3,946	7	41.6%	6	2,574	10	81.6%	5	0	n/a	2,457	5	198	6	9,487	8
Mesa State College	4,327	6	3,494	9	43.1%	4	2,747	7	79.1%	7	0	n/a	1,627	7	138	7	8,112	10
Metro State College of Denver	12,379	2	3,271	10	38.4%	8	3,012	5	85.7%	3	0	n/a	1,791	6	107	8	8,512	9
Missouri S. State College	4,426	5	4,690	5	47.5%	2	2,857	6	66.7%	11	0	n/a	1,203	10	383	2	9,878	7
Purdue U.- N. Central Campus	2,389	10	5,164	3	52.2%	1	3,250	4	77.9%	8	5	3	1,008	11	94	9	9,897	6
U. of Houston - Downtown	5,918	3	4,800	4	44.6%	3	3,530	3	115.4%	1	103	1	1,580	8	367	3	10,756	4
Utah Valley State College	13,385	1	2,748	11	37.1%	10	2,666	9	90.6%	2	0	n/a	1,427	9	63	10	7,406	11
West Virginia State College	3,554	8	3,955	6	29.7%	11	2,703	8	69.2%	10	0	n/a	3,195	3	44	11	13,310	3
Comparison Group Average	5,490		\$4,449		41.3%		\$3,154		82.1%		\$17		\$2,367		\$248		\$10,835	
Percent Of Comp Group Ave:	243.8%		61.8%		89.9%		84.5%		110.4%		0.0%		60.3%		25.4%		68.4%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 8/2003

Table 6

Salt Lake Community College⁽¹⁾

Educational and General Expenditures per FTE Student, 2000-01

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G		Total E&G & Transfers	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Expen	Rank	Amount	Rank
Albuquerque TVI	\$3,547		\$0		0.0%		\$818		\$933		\$973		\$549		\$1,103		\$8,739		\$8,888	
Austin Community College	4,010		0		0.0%		663		805		2,093		571		698		9,420		9,817	
Broward Communitiy College	3,714		0		0.0%		736		829		1,496		833		1,501		9,363		9,398	
Community Coll. of S. Nevada	3,603		0		0.0%		494		543		598		674		642		6,571		6,571	
Cuyahoga Community College	4,864		0		0.0%		1,782		1,186		2,199		1,574		1,206		14,738		14,738	
El Paso Community College	2,693		1		0.0%		1,055		677		2,095		596		2,290		1,007		1,471	
Macomb Community College	3,338		0		0.0%		1,020		911		825		942		394		8,791		8,796	
Pima Community College	3,357		0		0.0%		1,123		895		1,214		552		965		8,210		8,363	
Portland Community College	4,934		0		0.0%		1,104		1,320		1,618		720		889		10,965		11,065	
Riverside Community College	3,709		28		0.8%		1,357		1,030		1,553		713		863		9,443		9,443	
Salt Lake Community College	n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a	
Comparison Group Average	\$3,777		\$3		0.1%		\$1,015		\$913		\$1,466		\$772		\$1,055		\$8,725		\$8,855	
Percent Of Comp Group Ave:	n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a	

Educational and General Revenue per FTE Student, 2001-02

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Albuquerque TVI	9,159		\$6,219		70.7%		\$746		21.0%		\$2		\$1,558		\$34		\$8,801	
Austin Community College	12,772		5,065		54.8%		2,732		68.1%		1		848		36		9,239	
Broward Communitiy College	12,694		4,318		46.9%		2,862		77.1%		0		1,577		329		9,205	
Community Coll. of S. Nevada	13,627		3,993		54.8%		1,818		50.5%		6		1,031		50		7,289	
Cuyahoga Community College	10,896		8,908		60.1%		2,074		42.6%		0		2,514		147		14,813	
El Paso Community College	11,102		5,748		52.0%		2,254		83.7%		0		2,838		0		11,064	
Macomb Community College	11,018		5,448		61.3%		2,354		70.5%		50		672		33		8,892	
Pima Community College	14,127		4,798		57.2%		1,568		46.7%		0		1,579		82		8,389	
Portland Community College	12,088		5,942		52.2%		2,452		49.7%		0		2,042		184		11,378	
Riverside Community College	10,757		8,088		80.7%		491		13.2%		0		1,187		0		10,028	
Salt Lake Community College	n/a		n/a		n/a		n/a		n/a		n/a		n/a		0		0	
Comparison Group Average	11,824		\$5,853		59.1%		\$1,935		52.3%		\$6		\$1,585		\$81		\$9,009	
Percent Of Comp Group Ave:	n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a		n/a	

Notes:

(1) Salt Lake Community College data not reported for 2001-02

Source: National Center for Higher Education Management Systems (NCHEMS), produced 8/2000: 7