

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2005-06

Submitted to

THE HONORABLE JON M. HUNTSMAN JR.

and the

57th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS
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USHE Data Book
2005-06

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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 mission of the University of Utah is to educate the individual and to discover, refine, and disseminate knowledge. As a major teaching and research university, the flagship institution of the Utah state system of higher education, the University of Utah strives to create an academic environment where the highest standards of scholarship and professional practice are observed and where responsibilities to students are conscientiously met. It recognizes the mutual relevance and interdependence of teaching and research as essential components of academic excellence. It welcomes students who are committed to learning and who conform to high academic standards. The right of free inquiry is zealously preserved; diversity is encouraged and respected; critical examination and creativity are promoted; and intellectual integrity and social responsibility are fostered. The University is fully committed to the goals of equal opportunity and affirmative action, which are designed to ensure that each individual be provided with the opportunity for full, unhampered, and responsible participation in every aspect of campus life.

UTAH STATE UNIVERSITY

Utah State University integrates teaching, research, extension, and service to meet its unique role as Utah's land-grant university. Students are the focus of the University as they seek intellectual, personal, and cultural development. The mission of Utah State University is to provide high quality undergraduate and graduate instruction, excellent general education, and specialized academic and professional degree programs. USU is committed to preparing students to serve the people of Utah, the nation, and the world. USU provides nationally and internationally acclaimed programs of basic and applied research. USU engages in research to further the quest for knowledge, and to help society meet its scientific, technological, environmental, economical, and social challenges. Outreach to Utah's citizens through extension and service programs is central to the University's mission. The University's outreach programs provide to individuals, communities, institutions, and industries throughout the state services that help improve technology, the environment, and quality of life. In all its endeavors, the University is committed to developing responsible citizens through freedom of inquiry and expression, and through its best efforts in teaching, research, creative arts, extension, and service, and encouraging cultural diversity.

WEBER STATE UNIVERSITY

Weber State University provides learning opportunities appropriate to a comprehensive institution of higher education, welcoming participants from all regions, nations, and cultures. The mission of the university is to meet the educational needs of Utah through roles assigned by the State Board of Regents in the liberal arts and sciences and a variety of vocations and professions. Primarily committed to quality undergraduate education, the university offers degree programs which include advanced professional preparation. Students are admitted on the basis of demonstrated competence in skills that assure a reasonable chance of success in both college and career. Curricular and co-curricular programs emphasize further development of such skills, together with the acquisition of knowledge and development of character. Eligibility for degrees requires meeting established standards of competence through outcomes assessment. Instructional programs are designed to prepare students for immediate employment or further study, at the same time equipping them through liberal education for lifelong learning in a changing world. The process of learning is emphasized, as well as accumulation of knowledge. Organized around traditional disciplines, the university also cultivates opportunities for faculty and students to transcend disciplinary boundaries. Extensive personal contact and support among students, faculty, and staff create an enriched learning environment both in and out of the classroom. Weber State University responds to the changing global environment through innovative and conventional instruction, public service activities, and continuous improvement of its programs. To insure vitality for effective teaching and service, the university engages in scholarship, research, artistic expression, and other professional pursuits. The university serves as a cultural center for its region and seeks to be a leader in addressing the particular needs of its diverse students, improving public education, and stimulating economic development through appropriate, learning-oriented partnerships with the community.

SOUTHERN UTAH UNIVERSITY

As a community of learners, Southern Utah University serves as a comprehensive regional university to encourage a lifelong love of learning, to foster academic excellence, to instill ethics and values, and to honor thought in all its finest forms. Foremost to our role and central to its disciplines are superior teaching and quality service to students. Fundamental to our purpose are scholarly activities and public service.

- Our mission is to provide students a personalized learning environment to foster meaningful experiences involving the mind, heart and hands, which:
- Affirm integrity, the search for truth and respect for all people as the foundation of education;
- Develop communication, analytic, creative and information gathering skills;
- Prepare students as informed and responsible citizens and for effective roles in families and other societal organizations;
- Afford opportunities for success in students' personal and professional lives by providing service and leadership experiences in a residential campus setting;
- Enhance the economic, technological and cultural development of the communities served.

Southern Utah University provides baccalaureate, applied technology, and selected graduate education. We address the unique needs of rural students and communities; serves as a major cultural center for southern Utah; and create partnerships with public and higher education, government, business, and industry.

SNOW COLLEGE

The mission of Snow College is to educate students, inspire them to love learning, and lead them to serve others. Snow College achieves this mission through a constant pursuit of excellence in teaching; through a nurturing, positive learning environment; and through people who demonstrate a love for learning and service to humanity.

Building upon a tradition and heritage of academic distinction and personalized attention, Snow College fills the following roles:

- Snow College serves as one of the nation's finest two-year transfer institutions with a focus on liberal arts and sciences, and maintains cooperative relationships with distinguished colleges and universities.
- Snow College enhances the economic development of Central Utah through partnering with business, industry, government, and community to provide high-demand professional, career, and applied technology education.
- Snow College enriches the educational, cultural, and recreational life of Central Utah through community outreach services.
- Snow College is dedicated to helping individual students achieve their academic goals through a caring, personalized learning environment, providing comprehensive student success services, library and learning resources, and targeted supplemental and developmental education programs.
- Snow College is focused on developing the whole student and encourages student involvement in a wide variety of co-curricular activities, service organizations, service learning opportunities, academic and special interest clubs, athletics, and student leadership opportunities.
- Snow College welcomes all who will gain from or contribute to its educational and student centered environment including individuals with diverse backgrounds and perspectives.
- Snow College partners with higher education institutions that offer baccalaureate and graduate programs in select disciplines for the citizens of Central Utah.

DIXIE STATE COLLEGE OF UTAH

Dixie State College of Utah, a publicly supported state college with two interdependent tiers, functions as a comprehensive community college while offering a limited number of quality baccalaureate programs.

Dixie State College of Utah helps students achieve their academic, career, and life goals, including goals related to basic skills, core content knowledge, and knowledge that broadens and enriches students' lives. The College's educational programs help students establish and expand their worldviews.

With a lower-division open-door admission policy, the College welcomes students both young and old who represent diverse educational, ethnic, national, and economic backgrounds. The College's students are predominantly residents of southwest Utah and other western regions, both in and out of Utah, and are predominantly of traditional college age.

A member of the Utah System of Higher Education, Dixie State College of Utah is assigned the task of providing and coordinating higher education for Washington and Kane counties.

COLLEGE OF EASTERN UTAH

College of Eastern Utah is a comprehensive community college committed to the highest standards of instruction and learning. CEU prepares students through certification, degrees, and transfer programs and seeks to provide a complete campus experience for both traditional and non-traditional students. The college educates and assists students with their social, physical, intellectual, cultural, and emotional development. CEU strives to help instill the curiosity and skills necessary for a student to continue learning throughout life. The College is committed to respond to the educational needs of the communities it serves. CEU will work with senior state institutions to provide access for a limited number of on-campus Bachelor's degree programs.

UTAH VALLEY STATE COLLEGE

Utah Valley State College is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college, while the upper division consists of programs leading to baccalaureate degrees in areas of high community demand and interest. Utah Valley State College is dedicated to providing a broad range of quality academic, vocational, technical, cultural, and social opportunities designed to encourage students in attaining their goals and realizing their talents and potential, personally and professionally. The College is committed to meeting student and community lower division and upper division needs for occupational training; providing developmental, general, and transfer education; meeting the needs for continuing education for personal enrichment and career enhancement; and providing diverse social, cultural, and international opportunities, and student support services.

SALT LAKE COMMUNITY COLLEGE

Salt Lake Community College is a multi-campus, comprehensive institution serving a diverse population through lifelong education. Our mission focuses on student needs in an open-door setting.

The College is committed to:

- Vocational and Technical Education resulting in marketable job skills in a changing world,
- General Education and pre-professional programs for transfer to other colleges and universities,
- Adult and Continuing Education in cooperation with business and industry to enrich opportunities of citizens,
- Developmental Education designed to support students making a special transition to college life,
- Community Services Education providing services and activities that promote community involvement,

Student Services which support education and promote responsible choices through collegewide programs and activities.

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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TAB INSERT PAGE

**UTAH SYSTEM OF HIGHER EDUCATION
2005-06 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 2005-2006 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 2004-05 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)

The USHE Data Book is designed to provide users the necessary information to perform data analyses on various data elements categorized in each of the twelve tabs. 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 section includes all degrees and awards granted by nine of the public institutions in the Utah System of Higher Education. Comparative information includes degrees and awards of three 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 display the number and types of degrees awarded in Utah in 2003-04 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

1999-00 through 2003-04

Degrees and Awards	1999-00	2000-01	2001-02	2002-03	2003-04	Change 2002-03 2003-04	% Change 2002-03 2003-04
Certificates < 1 Yr.							
Public Institutions	309	324	489	594	831	237	39.9%
Total	309	324	489	594	831	237	39.9%
Certificates > 1 Yr. ⁽³⁾							
Public Institutions	790	823	587	649	611	-38	-5.9%
Private Institutions ⁽²⁾	182	146	217	211	400	189	89.6%
Total	972	969	804	860	1,011	151	17.6%
Associate's Degrees							
Public Institutions	6,977	7,652	8,276	8,224	8,225	1	0.0%
Private Institutions	231	191	226	391	321	-70	-17.9%
Total	7,208	7,843	8,502	8,615	8,546	-69	-0.8%
Baccalaureate Degrees							
Public Institutions	9,218	8,995	10,277	11,168	12,008	840	7.5%
Private Institutions	7,519	7,721	7,520	7,417	7,311	-106	-1.4%
Total	16,737	16,716	17,797	18,585	19,319	734	3.9%
Master's Degrees							
Public Institutions	1,843	2,066	2,158	2,267	2,595	328	14.5%
Private Institutions	1,204	1,169	1,112	1,183	1,009	-174	-14.7%
Total	3,047	3,235	3,270	3,450	3,604	154	4.5%
Doctorate Degrees							
Public Institutions	286	258	287	284	280	-4	-1.4%
Private Institutions	64	78	63	52	82	30	57.7%
Total	350	336	350	336	362	26	7.7%
First Prof. Degrees							
Public Institutions	240	231	240	245	260	15	6.1%
Private Institutions	142	156	153	165	156	-9	-5.5%
Total	382	387	393	410	416	6	1.5%
Total Degrees & Awards							
Public Institutions	19,663	20,349	22,314	23,431	24,810	1,379	5.9%
Private Institutions	9,342	9,461	9,291	9,419	9,279	-140	-1.5%
Grand Total	29,005	29,810	31,605	32,850	34,089	1,239	3.8%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 1999-00 throughout 2003-04

(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 Institutions in Utah

1999-00 through 2003-04

Degrees and Awards	1999-00	2000-01	2001-02	2002-03	2003-04	Change 2002-03 2003-04	% Change 2002-03 2003-04
All Degrees and Awards							
Public Institutions							
University of Utah	5,215	4,961	6,034	6,279	7,086	807	12.9%
Utah State University	3,534	3,558	3,562	3,854	3,932	78	2.0%
Weber State University	3,119	3,362	3,411	3,471	3,779	308	8.9%
Southern Utah University	1,069	1,086	1,052	1,006	958	-48	-4.8%
Snow College	813	817	899	833	881	48	5.8%
Dixie State College	963	1,042	1,049	1,364	1,580	216	15.8%
College of Eastern Utah	530	501	550	556	533	-23	-4.1%
Utah Valley State College	2,206	2,517	2,981	3,437	3,310	-127	-3.7%
Salt Lake Community College	2,214	2,505	2,776	2,631	2,751	120	4.6%
Total Public	19,663	20,349	22,314	23,431	24,810	1,379	5.9%
Private Institutions⁽²⁾							
Brigham Young University	8,454	8,581	8,290	8,263	8,092	-171	-2.1%
Westminster College	545	594	633	595	651	56	9.4%
LDS Business College	343	286	368	561	536	-25	-4.5%
Total Private	9,342	9,461	9,291	9,419	9,279	-140	-1.5%
Total Public and Private	29,005	29,810	31,605	32,850	34,089	1,239	3.8%
Associate's Degrees							
Public Institutions							
University of Utah	0	0	0	0	0	0	0.0%
Utah State University	72	66	100	92	152	60	65.2%
Weber State University	1,259	1,551	1,442	1,319	1,472	153	11.6%
Southern Utah University	88	63	62	47	45	-2	-4.3%
Snow College	736	700	765	727	728	1	0.1%
Dixie State College	735	724	801	845	811	-34	-4.0%
College of Eastern Utah	464	448	464	494	463	-31	-6.3%
Utah Valley State College	1,655	1,853	2,086	2,239	1,983	-256	-11.4%
Salt Lake Community College	1,968	2,247	2,556	2,461	2,571	110	4.5%
Total Public	6,977	7,652	8,276	8,224	8,225	1	0.0%
Private Institutions							
Brigham Young University	0	0	0	0	1	1	n/a
Westminster College	0	0	0	0	0	0	0.0%
LDS Business College	231	191	226	391	320	-71	-18.2%
Total Private	231	191	226	391	321	-70	-17.9%
Total Public and Private	7,208	7,843	8,502	8,615	8,546	-69	-0.8%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1999-00 throughout 2003-04⁽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
1999-00 through 2003-04

Degrees and Awards	1999-00	2000-01	2001-02	2002-03	2003-04	Change 2002-03 2003-04	% Change 2002-03 2003-04
Baccalaureate Degrees							
Public Institutions							
University of Utah	3,639	3,276	4,261	4,488	4,947	459	10.2%
Utah State University	2,648	2,644	2,582	2,773	2,799	26	0.9%
Weber State University	1,678	1,681	1,803	1,949	2,096	147	7.5%
Southern Utah University	839	871	862	873	819	-54	-6.2%
Dixie State College	0	1	37	63	102	39	61.9%
Utah Valley State College	414	522	732	1,022	1,245	223	21.8%
Total Public	9,218	8,995	10,277	11,168	12,008	840	7.5%
Private Institutions⁽²⁾							
Brigham Young University	7,194	7,352	7,095	6,993	6,829	-164	-2.3%
Westminster College	325	369	425	424	482	58	13.7%
Total Private	7,519	7,721	7,520	7,417	7,311	-106	-1.4%
Total Public and Private	16,737	16,716	17,797	18,585	19,319	734	3.9%
Master's Degrees							
Public Institutions							
University of Utah	933	1,094	1,155	1,129	1,460	331	29.3%
Utah State University	726	769	806	924	905	-19	-2.1%
Weber State University	77	82	86	135	142	7	5.2%
Southern Utah University	107	121	111	79	88	9	11.4%
Total Public	1,843	2,066	2,158	2,267	2,595	328	14.5%
Private Institutions							
Brigham Young University	1,054	995	955	1,053	881	-172	-16.3%
Westminster College	150	174	157	130	128	-2	-1.5%
Total Private	1,204	1,169	1,112	1,183	1,009	-174	-14.7%
Total Public and Private	3,047	3,235	3,270	3,450	3,604	154	4.5%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1999-00 throughout 2003-04⁽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

1999-00 through 2003-04

Degrees and Awards	1999-00	2000-01	2001-02	2002-03	2003-04	Change 2002-03 2003-04	% Change 2002-03 2003-04
Doctorate Degrees							
Public Institutions							
University of Utah	215	192	218	225	216	-9	-4.0%
Utah State University	71	66	69	59	64	5	8.5%
Total Public	286	258	287	284	280	-4	-1.4%
Private Institutions⁽²⁾							
Brigham Young University	64	78	63	52	82	30	57.7%
Total Private	64	78	63	52	82	30	57.7%
Total Public and Private	350	336	350	336	362	26	7.7%
First Professional Degrees							
Public Institutions							
University of Utah	240	231	240	245	260	15	6.1%
Total Public	240	231	240	245	260	15	6.1%
Private Institutions							
Brigham Young University	142	156	153	165	156	-9	-5.5%
Total Private	142	156	153	165	156	-9	-5.5%
Total Public and Private	382	387	393	410	416	6	1.5%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 1999-00 throughout 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

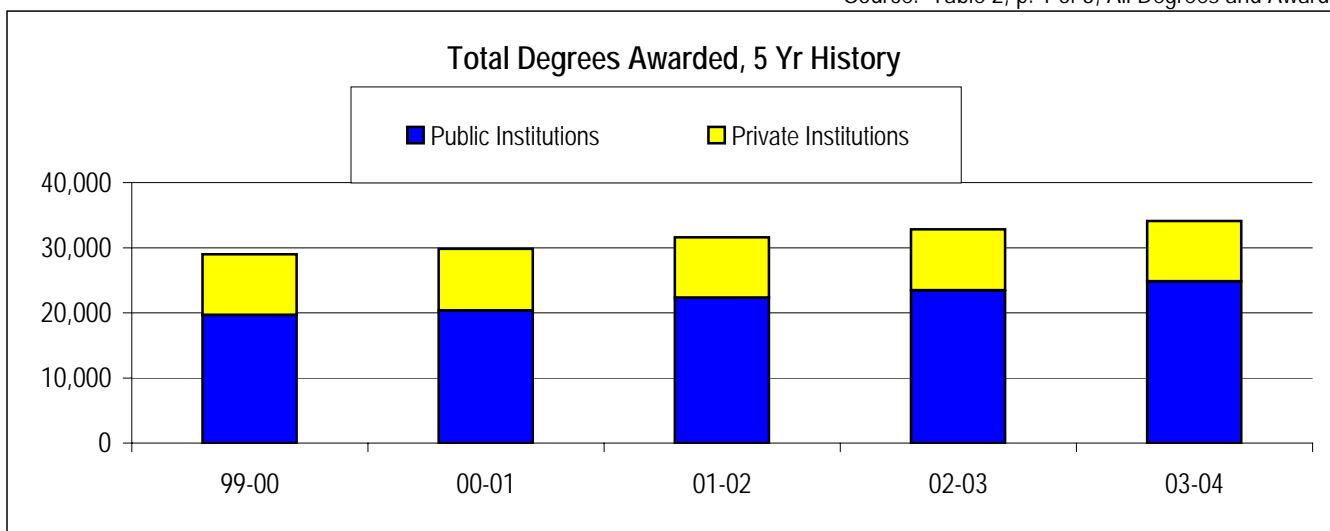


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2003-04

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	203	0	4,947	1,460	216	260	7,086
Utah State University	0	12	152	2,799	905	64	0	3,932
Weber State University	13	56	1,472	2,096	142	0	0	3,779
Southern Utah University	0	6	45	819	88	0	0	958
Snow College	101	52	728	0	0	0	0	881
Dixie State College	592	75	811	102	0	0	0	1,580
College of Eastern Utah	0	70	463	0	0	0	0	533
Utah Valley State College	0	82	1,983	1,245	0	0	0	3,310
Salt Lake Community College	125	55	2,571	0	0	0	0	2,751
Total Public	831	611	8,225	12,008	2,595	280	260	24,810
Private Institutions⁽²⁾								
Brigham Young University	0	143	1	6,829	881	82	156	8,092
Westminster College	0	41	0	482	128	0	0	651
LDS Business College	0	216	320	0	0	0	0	536
Total Private	0	400	321	7,311	1,009	82	156	9,279
Total Public and Private	831	1,011	8,546	19,319	3,604	362	416	34,089

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

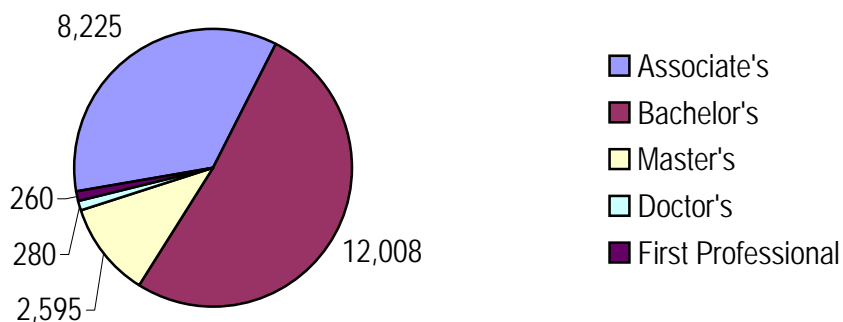
Degrees Awarded - Public Institutions 2003-04

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2003-04

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	3	2	16	12	24	761	13	831
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	3	2	16	12	24	761	13	831
Certificates > 1 Yr.⁽³⁾								
Public Institutions	3	0	11	4	9	363	221	611
Private Institutions	53	2	2	9	8	314	12	400
Total	56	2	13	13	17	677	233	1,011
Associate's Degrees								
Public Institutions	216	37	79	143	217	7,067	466	8,225
Private Institutions	58	1	0	6	7	245	4	321
Total	274	38	79	149	224	7,312	470	8,546
Baccalaureate Degrees								
Public Institutions	332	55	50	225	264	10,240	842	12,008
Private Institutions	170	18	41	182	150	6,218	532	7,311
Total	502	73	91	407	414	16,458	1,374	19,319
Master's Degrees								
Public Institutions	359	15	15	33	54	1,993	126	2,595
Private Institutions	76	2	6	22	17	841	45	1,009
Total	435	17	21	55	71	2,834	171	3,604
Doctorate Degrees								
Public Institutions	85	5	0	9	5	162	14	280
Private Institutions	11	0	0	2	2	57	10	82
Total	96	5	0	11	7	219	24	362
First Prof. Degrees								
Public Institutions	3	1	4	17	10	210	15	260
Private Institutions	3	1	3	7	7	125	10	156
Total	6	2	7	24	17	335	25	416
Total Degrees & Awards								
Public Institutions	1,001	115	175	443	583	20,796	1,697	24,810
Private Institutions	371	24	52	228	191	7,800	613	9,279
Grand Total	1,372	139	227	671	774	28,596	2,310	34,089

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽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⁾

By Institutions in Utah
Academic Year 2003-04

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	406	38	33	174	189	5,451	795	7,086
Utah State University	348	12	15	56	57	3,391	53	3,932
Weber State University	47	23	19	44	95	2,933	618	3,779
Southern Utah University	10	7	5	12	15	899	10	958
Snow College	23	0	5	9	8	836	0	881
Dixie State College	11	3	24	17	25	1,499	1	1,580
College of Eastern Utah	1	4	39	11	18	449	11	533
Utah Valley State College	100	5	21	48	68	3,042	26	3,310
Salt Lake Community College	55	23	14	72	108	2,296	183	2,751
Total Public	1,001	115	175	443	583	20,796	1,697	24,810
Percent	4.0%	0.5%	0.7%	1.8%	2.3%	83.8%	6.8%	100%
Private Institutions⁽²⁾								
Brigham Young University	261	20	48	195	164	6,810	594	8,092
Westminster College	7	1	4	22	17	585	15	651
LDS Business College	103	3	0	11	10	405	4	536
Total Private	371	24	52	228	191	7,800	613	9,279
Percent	4.0%	0.3%	0.6%	2.5%	2.1%	84.1%	6.6%	100%
Total Public and Private	1,372	139	227	671	774	28,596	2,310	34,089
	4.0%	0.4%	0.7%	2.0%	2.3%	83.9%	6.8%	100%
Associate's Degrees								
Public Institutions								
University of Utah	0	0	0	0	0	0	0	0
Utah State University	62	0	2	0	2	86	0	152
Weber State University	11	5	8	18	43	1,115	272	1,472
Southern Utah University	1	0	0	1	1	41	1	45
Snow College	23	0	4	7	7	687	0	728
Dixie State College	7	3	11	13	8	769	0	811
College of Eastern Utah	1	4	31	11	15	391	10	463
Utah Valley State College	57	4	11	29	43	1,823	16	1,983
Salt Lake Community College	54	21	12	64	98	2,155	167	2,571
Total Public	216	37	79	143	217	7,067	466	8,225
Percent	2.6%	0.4%	1.0%	1.7%	2.6%	85.9%	5.7%	100%
Private Institutions								
Brigham Young University	0	0	0	0	0	1	0	1
Westminster College	0	0	0	0	0	0	0	0
LDS Business College	58	1		6	7	244	4	320
Total Private	58	1	0	6	7	245	4	321
Percent	18.1%	0.3%	0.0%	0.0%	0.0%	76.3%	1.2%	100%
Total Public and Private	274	38	79	149	224	7,312	470	8,546
	3.2%	0.4%	0.9%	0.0%	0.0%	85.6%	5.5%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

By Institutions in Utah

Academic Year 2003-04

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	159	24	18	131	134	4,014	467	4,947
Utah State University	93	7	9	42	43	2,563	42	2,799
Weber State University	30	17	9	24	49	1,653	314	2,096
Southern Utah University	8	6	5	11	14	766	9	819
Snow College	0	0	0	0	0	0	0	0
Dixie State College	1	0	0	0	2	99	0	102
College of Eastern Utah	0	0	0	0	0	0	0	0
Utah Valley State College	41	1	9	17	22	1,145	10	1,245
Salt Lake Community College	0	0	0	0	0	0	0	0
Total Public	332	55	50	225	264	10,240	842	12,008
Percent	2.8%	0.5%	0.4%	1.9%	2.2%	85.3%	7.0%	100%
Private Institutions⁽²⁾								
Brigham Young University	164	17	38	164	134	5,794	518	6,829
Westminster College	6	1	3	18	16	424	14	482
LDS Business College	0	0	0	0	0	0	0	0
Total Private	170	18	41	182	150	6,218	532	7,311
Percent	2.3%	0.2%	0.6%	2.5%	2.1%	85.0%	7.3%	100%
Total Public and Private	502	73	91	407	414	16,458	1,374	19,319
	2.6%	0.4%	0.5%	2.1%	2.1%	85.2%	7.1%	100%
Master's Degrees								
Public Institutions								
University of Utah	188	9	11	17	42	1,096	97	1,460
Utah State University	164	4	4	14	9	700	10	905
Weber State University	6	1	0	2	3	111	19	142
Southern Utah University	1	1	0	0	0	86	0	88
Total Public	359	15	15	33	54	1,993	126	2,595
Percent	13.8%	0.6%	0.6%	1.3%	2.1%	76.8%	4.9%	100%
Private Institutions								
Brigham Young University	75	2	5	20	16	719	44	881
Westminster College	1	0	1	2	1	122	1	128
Total Private	76	2	6	22	17	841	45	1,009
Percent	7.5%	0.2%	0.6%	2.2%	1.7%	83.3%	4.5%	100%
Total Public and Private	435	17	21	55	71	2,834	171	3,604
Percent	12.1%	0.5%	0.6%	1.5%	2.0%	78.6%	4.7%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

By Institutions in Utah

Academic Year 2003-04

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	56	4	0	9	3	131	13	216
Utah State University	29	1	0	0	2	31	1	64
Total Public	85	5	0	9	5	162	14	280
Percent	30.4%	1.8%	0.0%	3.2%	1.8%	57.9%	5.0%	100%
Private Institutions⁽²⁾								
Brigham Young University	11	0	0	2	2	57	10	82
Total Private	11	0	0	2	2	57	10	82
Percent	13.4%	0.0%	0.0%	2.4%	2.4%	69.5%	12.2%	100%
Total Public and Private	96	5	0	11	7	219	24	362
Percent	26.5%	1.4%	0.0%	3.0%	1.9%	60.5%	6.6%	100%
First Professional Degrees								
Public Institutions								
University of Utah	3	1	4	17	10	210	15	260
Total Public	3	1	4	17	10	210	15	260
Percent	1.2%	0.4%	1.5%	6.5%	3.8%	80.8%	5.8%	100%
Private Institutions								
Brigham Young University	3	1	3	7	7	125	10	156
Total Private	3	1	3	7	7	125	10	156
Percent	1.9%	0.6%	1.9%	0.0%	0.0%	80.1%	6.4%	100%
Total Public and Private	6	2	7	24	17	335	25	416
Percent	1.4%	0.5%	1.7%	0.0%	0.0%	80.5%	6.0%	100%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽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⁾

By Institutions in Utah

Academic Year 2003-04

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

University of Utah

Male	235	21	20	93	97	2,965	410	3,841
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Female	171	17	13	81	92	2,486	385	3,245
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Total	406	38	33	174	189	5,451	795	7,086
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Utah State University

Male	218	8	6	30	27	1,742	33	2,064
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Female	130	4	9	26	30	1,649	20	1,868
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Total	348	12	15	56	57	3,391	53	3,932
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Weber State University

Male	20	16	8	21	38	1,373	282	1,758
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Female	27	7	11	23	57	1,560	336	2,021
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Total	47	23	19	44	95	2,933	618	3,779
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Southern Utah University

Male	5	6	3	8	5	420	5	452
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Female	5	1	2	4	10	479	5	506
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Total	10	7	5	12	15	899	10	958
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Snow College

Male	9	0	1	6	2	293	0	311
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Female	14	0	4	3	6	543	0	570
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Total	23	0	5	9	8	836	0	881
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Dixie State College

Male	4	3	13	10	9	624	0	663
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Female	7	0	11	7	16	875	1	917
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Total	11	3	24	17	25	1,499	1	1,580
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College of Eastern Utah

Male	1	4	8	4	12	179	2	210
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Female	0	0	31	7	6	270	9	323
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Total	1	4	39	11	18	449	11	533
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Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04

TABLE 6 (page 2 of 2)

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

By Institutions in Utah

Academic Year 2003-04

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	43	4	13	30	35	1,788	18	1,931
Female	57	1	8	18	33	1,254	8	1,379
Total	100	5	21	48	68	3,042	26	3,310
Salt Lake Community College								
Male	29	16	7	26	48	1,097	76	1,299
Female	26	7	7	46	60	1,199	107	1,452
Total	55	23	14	72	108	2,296	183	2,751
Total Public Male	564	78	79	228	273	10,481	826	12,529
Total Public Female	437	37	96	215	310	10,315	871	12,281
Total Minority Percent		115 8.7%	175 13.3%	443 33.7%	583 44.3%			1,316 100%
Private Institutions ⁽²⁾								
Brigham Young University								
Male	130	11	20	106	85	3,363	345	4,060
Female	131	9	28	89	79	3,447	249	4,032
Total	261	20	48	195	164	6,810	594	8,092
Westminster College								
Male	3	1	2	10	9	288	8	321
Female	4	0	2	12	8	297	7	330
Total	7	1	4	22	17	585	15	651
LDS Business College								
Male	35	1	0	2	4	141	3	186
Female	68	2	0	9	6	264	1	350
Total	103	3	0	11	10	405	4	536
Total Private Male	168	13	22	118	98	3,792	356	4,567
Total Private Female	203	11	30	110	93	4,008	257	4,712
Grand Total Male	732	91	101	346	371	14,273	1,182	17,096
Grand Total Female	640	48	126	325	403	14,323	1,128	16,993
Total Minority Percent		139 7.7%	227 12.5%	671 37.1%	774 42.7%			1,811 100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

Two Year History of Degrees and Awards by Gender⁽¹⁾

By Institutions in Utah

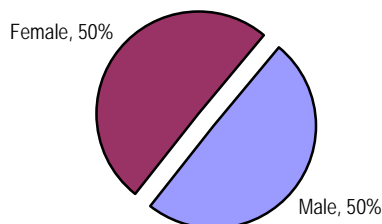
For 2002-03 and 2003-04

Institutions	2002-03			2003-04			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	3,392	2,887	6,279	3,841	3,245	7,086	13.24%	11.03%	12.85%
Utah State University	1,928	1,926	3,854	2,064	1,868	3,932	7.05%	-3.10%	2.02%
Weber State University	1,560	1,911	3,471	1,758	2,021	3,779	12.69%	5.44%	8.87%
Southern Utah University	430	576	1,006	452	506	958	5.12%	-13.83%	-4.77%
Snow College	282	551	833	311	570	881	10.28%	3.33%	5.76%
Dixie State College	637	727	1,364	663	917	1,580	4.08%	20.72%	15.84%
College of Eastern Utah	219	337	556	210	323	533	-4.11%	-4.33%	-4.14%
Utah Valley State College	1,907	1,530	3,437	1,931	1,379	3,310	1.26%	-10.95%	-3.70%
Salt Lake Community College	1,306	1,325	2,631	1,299	1,452	2,751	-0.54%	8.75%	4.56%
Total Public	11,661	11,770	23,431	12,529	12,281	24,810	7.44%	4.16%	5.89%
Private Institutions⁽²⁾									
Brigham Young University	4,156	4,107	8,263	4,060	4,032	8,092	-2.31%	-1.86%	-2.07%
Westminster College	277	318	595	321	330	651	15.88%	3.64%	9.41%
LDS Business College	186	375	561	186	350	536	0.00%	-7.14%	-4.46%
Total Private	4,619	4,800	9,419	4,567	4,712	9,279	-1.13%	-1.87%	-1.49%
Total Public and Private	16,280	16,570	32,850	17,096	16,993	34,089	5.01%	2.49%	3.77%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2002-03 and 2003-04⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

Degrees Awarded by Gender, 2002-03



Degrees Awarded by Gender, 2003-04

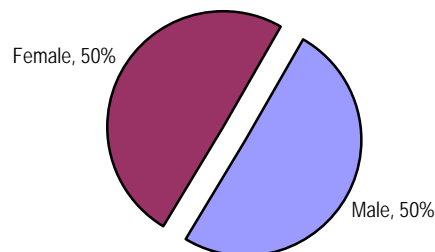


TABLE 8 (page 1 of 4)

Associate's Degrees ⁽¹⁾

Public Institutions in Utah

2002-03 Compared to 2003-04

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	16	14	0	0	6	3	7	6	1	2
Architecture & Related Studies	0	0	0	0	0	0	3	5	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	9	5	83	53
Business & Marketing	14	11	17	34	9	2	64	86	160	132
Communications	0	0	0	0	0	0	18	22	10	19
Computer & Info Sciences	0	0	34	40	1	3	13	10	47	27
Education	0	0	0	0	0	0	97	91	73	66
Engineering & Related Technologies	9	6	42	49	5	6	23	32	21	18
English Language & Literature	0	0	0	0	0	0	16	12	8	6
Foreign Languages	0	0	0	0	0	0	1	3	2	1
French (Canadian) Language and Lit.	0	0	0	0	0	0	10	2	3	6
Health Professions	0	0	407	422	0	0	111	102	49	94
Home Economics	0	0	14	5	7	6	15	17	13	14
Law & Legal Studies	0	0	0	0	3	6	1	2	1	4
Liberal Arts & Sciences/Gen. Studies	46	117	748	865	0	0	211	200	293	274
Mathematics	0	0	0	0	0	0	3	4	3	3
Other ⁽²⁾	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	7	4	42	36	9	11	45	45	9	15
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	5	11	0	0	3	7	3	4
Psychology	0	0	0	0	0	0	18	19	18	28
Social Sciences & Public Admin.	0	0	0	0	0	0	22	20	11	15
Visual & Performing Arts	0	0	10	10	7	8	37	38	37	30
Total Degrees Awarded	92	152	1,319	1,472	47	45	727	728	845	811

Field of Study	CEU		UVSC		SLCC		USHE TOTAL	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	0	0	0	0	30	25
Architecture & Related Studies	0	1	0	0	0	0	3	6
Biological Sciences/Life Sciences	0	4	0	5	6	6	98	73
Business & Marketing	43	40	285	221	350	323	942	849
Communications	0	3	26	38	9	30	63	112
Computer & Info Sciences	9	4	36	50	96	59	236	193
Education	38	25	17	60	15	20	240	262
Engineering & Related Technologies	19	18	66	88	77	103	262	320
English Language & Literature	0	5	12	11	0	13	36	47
Foreign Languages	0	0	0	0	0	9	3	13
French (Canadian) Language and Lit.	0	0	0	0	0	15	13	23
Health Professions	52	88	100	128	251	276	970	1,110
Home Economics	0	0	0	0	0	6	49	48
Law & Legal Studies	0	12	17	14	22	28	44	66
Liberal Arts & Sciences/Gen. Studies	280	162	1,127	912	1,215	1,262	3,920	3,792
Mathematics	0	1	10	7	0	0	0	0
Other ⁽²⁾	0	0	14	4	3	10	17	14
Other Vocational Studies ⁽³⁾	49	63	303	266	250	228	714	668
Physical Sciences & Science Tech.	0	5	0	2	13	52	24	81
Psychology	0	7	0	100	33	46	69	200
Social Sciences & Public Admin.	0	9	0	16	61	49	94	109
Visual & Performing Arts	4	16	78	61	60	36	233	199
Total Degrees Awarded	494	463	2,091	1,983	2,461	2,571	8,076	8,225

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2002-03 and 2003-04⁽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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Bachelor's Degrees ⁽¹⁾

Public Institutions in Utah

2002-03 Compared to 2003-04

Field of Study	U of U		USU		WSU		SUU		DSC	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	163	126	0	0	15	16	0	0
Architecture & Related Studies	31	52	21	27	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	29	32	15	9	0	0	0	0	0	0
Biological Sciences/Life Sciences	150	167	63	77	72	98	38	35	0	0
Business & Marketing	742	776	468	492	436	480	133	119	42	51
Communications	424	452	101	94	80	66	84	81	0	0
Computer & Info Sciences	81	73	175	167	144	167	42	38	21	26
Education	97	99	439	445	202	209	305	232	0	25
Engineering & Related Technologies	296	292	187	197	91	94	9	15	0	0
English Language & Literature	160	172	88	94	61	71	10	7	0	0
Foreign Languages	153	194	14	28	32	26	10	9	0	0
French (Canadian) Language and Lit.	79	87	37	46	29	30	8	15	0	0
Health Professions	262	286	69	57	255	263	1	4	0	0
Home Economics	224	244	236	213	53	68	27	26	0	0
Law & Legal Studies	0	0	8	12	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	2	93	82	31	35	0	0	0	0
Mathematics	40	49	14	18	7	6	3	6	0	0
Other ⁽²⁾	254	265	78	97	23	20	6	15	0	0
Other Vocational Studies ⁽³⁾	0	0	34	35	130	166	56	64	0	0
Philosophy	22	26	10	4	0	0	0	0	0	0
Physical Sciences & Science Tech.	90	89	39	23	34	26	6	6	0	0
Psychology	229	251	103	99	99	86	35	49	0	0
Social Sciences & Public Admin.	851	1,030	186	215	123	133	46	43	0	0
Visual & Performing Arts	274	309	132	142	47	52	39	39	0	0
Total Degrees Awarded	4,488	4,947	2,773	2,799	1,949	2,096	873	819	63	102

Field of Study	UVSC		USHE TOTAL	
	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	178	142
Architecture & Related Studies	0	0	52	79
Area, Ethnic & Cultural Studies	0	0	44	41
Biological Sciences/Life Sciences	12	23	335	400
Business & Marketing	427	428	2,248	2,346
Communications	11	21	700	714
Computer & Info Sciences	83	122	546	593
Education	125	142	1,168	1,152
Engineering & Related Technologies	0	0	583	598
English Language & Literature	34	45	353	389
Foreign Languages	0	0	209	257
French (Canadian) Language and Lit.	0	15	153	193
Health Professions	0	11	587	621
Home Economics	0	0	540	551
Law & Legal Studies	15	22	23	34
Liberal Arts & Sciences/Gen. Studies	0	0	124	119
Mathematics	4	3	68	0
Other ⁽²⁾	42	53	403	0
Other Vocational Studies ⁽³⁾	95	136	315	401
Philosophy	0	2	0	0
Physical Sciences & Science Tech.	0	4	0	0
Psychology	168	218	0	0
Social Sciences & Public Admin.	5	0	0	0
Visual & Performing Arts	0	0	492	542
Total Degrees Awarded	1,021	1,245	11,167	12,008

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2002-03 and 2003-04⁽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
2002-03 Compared to 2003-04

Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	26	35	0	0	0	0	26	35
Architecture & Related Studies	39	25	7	5	0	0	0	0	46	30
Area, Ethnic & Cultural Studies	2	4	12	16	0	0	0	0	14	20
Biological Sciences/Life Sciences	14	11	19	25	0	0	0	0	33	36
Business & Marketing	275	305	290	217	97	86	31	32	693	640
Communications	4	11	5	1	0	0	0	0	9	12
Computer & Info Sciences	14	11	32	48	0	0	0	0	46	59
Education	101	148	200	161	27	36	48	49	376	394
Engineering & Related Technologies	88	168	123	161	0	0	0	0	211	329
English Language & Literature	5	21	21	30	0	0	0	0	26	51
Foreign Languages	27	28	0	0	0	0	0	0	27	28
French (Canadian) Language and Lit.	7	10	12	6	0	0	0	0	19	16
Health Professions	193	232	52	58	0	0	0	0	245	290
Home Economics	10	15	27	33	0	0	0	0	37	48
Law & Legal Studies	7	2	0	0	0	0	0	0	7	2
Liberal Arts & Sciences/Gen. Studies	0	0	0	9	0	0	0	0	0	9
Mathematics	19	21	5	11	0	0	0	0	24	32
Other ⁽²⁾	29	61	2	1	0	0	0	0	31	62
Other Vocational Studies ⁽³⁾	2	0	0	0	11	20	0	0	13	20
Philosophy	0	2	0	0	0	0	0	0	0	2
Physical Sciences & Science Tech.	36	55	13	11	0	0	0	0	49	66
Psychology	28	50	42	43	0	0	0	0	70	93
Social Sciences & Public Admin.	185	232	27	27	0	0	0	0	212	259
Visual & Performing Arts	44	48	9	7	0	0	0	7	53	62
Total Degrees Awarded	1,129	1,460	924	905	135	142	79	88	2,267	2,595

TABLE 8

Doctorate Degrees ⁽¹⁾Public Institutions in Utah
2002-03 Compared to 2003-04

Field of Study	U of U		USU		USHE TOTAL	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	4	2	4	2
Area, Ethnic & Cultural Studies	1	2	0	0	1	2
Biological Sciences/Life Sciences	42	34	6	10	48	44
Business & Marketing	6	5	0	0	6	5
Communications	5	6	0	0	5	6
Computer & Info Sciences	7	7	0	0	7	7
Education	14	16	12	20	26	36
Engineering & Related Technologies	30	29	15	9	45	38
English Language & Literature	3	8	0	0	3	8
Foreign Languages	4	0	0	0	4	0
French (Canadian) Language and Lit.	0	4	0	0	0	4
Health Professions	20	19	0	0	20	19
Home Economics	0	0	12	4	12	4
Mathematics	3	8	0	2	3	10
Other ⁽²⁾	8	15	0	1	8	16
Other Vocational Studies ⁽³⁾	3	0	0	0	3	0
Philosophy	0	2	0	0	0	2
Physical Sciences & Science Tech.	35	36	3	7	38	43
Psychology	26	9	1	5	27	14
Social Sciences & Public Admin.	17	13	6	4	23	17
Visual & Performing Arts	1	3	0	0	1	3
Total Degrees Awarded	225	216	59	64	284	280

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2002-03 and 2003-04⁽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

2002-03 Compared to 2003-04

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	0	0	214	189	0	0	21	20	7	6
Architecture & Related Studies	70	77	28	32	0	0	0	0	3	5
Area, Ethnic & Cultural Studies	32	38	27	25	0	0	0	0	0	0
Biological Sciences/Life Sciences	206	212	88	112	72	98	38	35	9	5
Business & Marketing	1,032	1,087	772	720	555	605	179	153	83	107
Communications	433	469	106	95	80	66	84	81	18	22
Computer & Info Sciences	102	91	207	215	181	208	43	41	13	10
Education	244	295	652	626	229	245	353	281	97	91
Engineering & Related Technologies	414	489	334	373	133	143	15	22	23	32
English Language & Literature	168	201	109	124	61	71	10	7	16	12
Foreign Languages	184	222	14	28	32	26	10	9	1	3
French (Canadian) Language and Lit.	86	101	49	52	29	30	8	15	10	2
Health Professions	599	658	121	115	714	748	1	4	191	227
Home Economics	234	259	275	250	67	73	34	32	15	17
Law & Legal Studies	138	151	8	12	0	0	3	6	1	2
Liberal Arts & Sciences/Gen. Studies	0	15	139	208	779	900	0	0	211	200
Mathematics	62	78	19	31	7	6	3	6	3	4
Other ⁽²⁾	305	341	80	99	23	20	6	15	0	0
Other Vocational Studies ⁽³⁾	0	0	41	39	183	222	65	75	52	52
Philosophy	27	30	10	4	0	0	0	0	3	0
Physical Sciences & Science Tech.	161	180	55	41	39	37	6	6	0	7
Psychology	283	310	146	147	99	86	35	49	18	19
Social Sciences & Public Admin.	1,180	1,422	219	246	131	133	46	47	22	20
Visual & Performing Arts	319	360	141	149	57	62	46	54	37	38
Total Degrees Awarded	6,279	7,086	3,854	3,932	3,471	3,779	1,006	958	833	881

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04	2002-03	2003-04
Agriculture & Natural Resources	1	2	0	0	0	0	0	0	243	217
Architecture & Related Studies	0	0	0	1	0	0	0	0	101	115
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	59	63
Biological Sciences/Life Sciences	83	53	0	4	12	28	6	6	514	553
Business & Marketing	218	192	51	44	718	653	366	336	3,974	3,897
Communications	14	20	0	3	37	59	9	33	781	848
Computer & Info Sciences	76	57	17	8	121	176	96	59	856	865
Education	73	91	43	25	142	210	15	20	1,848	1,884
Engineering & Related Technologies	43	42	20	21	68	88	78	108	1,128	1,318
English Language & Literature	8	6	0	5	46	56	0	13	418	495
Foreign Languages	2	1	0	0	0	0	0	9	243	298
French (Canadian) Language and Lit.	3	6	0	0	0	15	0	15	185	236
Health Professions	379	647	79	133	186	141	292	328	2,562	3,001
Home Economics	13	14	0	0	0	0	0	6	638	651
Law & Legal Studies	1	4	0	13	32	36	22	28	205	252
Liberal Arts & Sciences/Gen. Studies	293	274	280	162	1,127	912	1,215	1,262	4,044	3,933
Mathematics	3	3	0	1	14	10	0	0	111	139
Other ⁽²⁾	0	0	0	0	56	57	3	10	473	542
Other Vocational Studies ⁽³⁾	85	91	58	76	477	464	362	335	1,323	1,354
Philosophy	0	0	0	0	1	2	0	0	41	36
Physical Sciences & Science Tech.	3	4	0	5	21	6	13	52	298	338
Psychology	18	28	0	7	279	318	33	46	911	1,010
Social Sciences & Public Admin.	11	15	0	9	21	16	61	49	1,691	1,957
Visual & Performing Arts	37	30	8	16	79	63	60	36	784	808
Total Degrees Awarded	1,364	1,580	556	533	3,437	3,310	2,631	2,751	23,431	24,810

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2002-03 and 2003-04⁽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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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. In 1998 with the semester conversion, a data warehouse was developed to house historical enrollment information for the USHE institutions. The data found in this report has been extracted from that data warehouse.

Explanation of Attachments

Table 1 identifies a five year history of FTE enrollments by level of instruction at each USHE institution excluding UCAT. Tables 2 through 6 disaggregate student headcount enrollment data for the most current fiscal year. 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 for 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 for two consecutive semesters is considered one FTE student. For graduate students, 10 semester credit hours for two consecutive semesters are considered one FTE student.

USHE enrollments are 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 projection.

TABLE 1

Utah System of Higher Education

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

Academic Years 1999-2004

Institutions	Course/Level	99-00	00-01	01-02	02-03	03-04
University of Utah - E&G	Lower Division	9,047.00	9,141.77	9,674.67	10,080.15	9893.10
	Upper Division	8,170.00	8,517.00	8,964.72	9,584.27	9764.44
	Basic Graduate	2,988.00	3,123.00	3,463.48	3,693.03	3702.86
	Advanced Graduate	1,233.00	1,650.00	1,714.86	1,872.09	2039.01
	Total	21,438.00	22,431.77	23,817.73	25,229.54	25,399.40
University of Utah - Medicine	Upper Division	61.00	67.54	60.31	70.90	74.40
	Basic Graduate	303.00	194.03	397.13	682.93	293.28
	Advanced Graduate	393.00	542.79	427.73	193.68	627.32
	Total	757.00	804.36	885.17	948.52	996.14
University of Utah - Total	Lower Division	9,047.00	9,141.77	9,674.67	10,081.16	9894.23
	Upper Division	8,231.00	8,584.54	9,025.03	9,655.17	9838.84
	Basic Graduate	3,291.00	3,317.03	3,860.61	4,375.96	3996.14
	Advanced Graduate	1,626.00	2,192.79	2,142.59	2,065.77	2666.33
	Total	22,195.00	23,236.13	24,702.90	26,178.06	26,395.53
Utah State University	Vocational	628.00	655.09	631.52	619.04	557.19
	Lower Division	7,725.00	8,188.17	8,658.17	8,375.05	8,758.82
	Upper Division	5,414.00	5,528.89	5,990.47	6,237.54	6,236.62
	Basic Graduate	1,764.00	1,965.07	2,024.49	1,910.44	1,813.69
	Advanced Graduate	225.00	277.85	358.65	441.10	463.26
	Total	15,756.00	16,615.07	17,663.30	17,583.17	17,829.57
Weber State University	Vocational	2,474.00	2,300.45	2,761.67	2,715.56	2,597.62
	Lower Division	5,871.00	6,677.97	6,746.64	7,435.17	7,306.02
	Upper Division	2,965.00	2,932.03	3,080.04	3,503.79	3,570.19
	Basic Graduate	148.00	185.25	245.10	310.60	314.45
	Total	11,458.00	12,095.70	12,833.45	13,965.12	13,788.28
Southern Utah University	Vocational	649.00	613.34	624.51	657.17	789.12
	Lower Division	2,725.00	2,782.65	2,858.06	2,542.47	2,409.45
	Upper Division	1,854.00	1,758.95	1,768.10	1,799.65	1,702.29
	Basic Graduate	199.00	259.60	267.65	219.55	234.25
	Total	5,427.00	5,414.54	5,518.32	5,218.84	5,135.11
Snow College	Vocational	992.00	926.84	788.17	713.72	899.69
	Lower Division	1,954.00	2,002.27	2,123.09	1,980.37	1,907.95
	Total	2,946.00	2,929.11	2,911.26	2,694.09	2,807.63
Dixie State College	Vocational	687.00	683.37	718.67	673.28	716.49
	Lower Division	2,981.00	3,156.75	3,267.47	3,404.91	3,497.40
	Upper Division	0.00	49.24	119.37	172.77	197.31
	Total	3,668.00	3,889.36	4,105.51	4,250.96	4,411.19
College of Eastern Utah	Vocational	730.00	731.09	792.49	786.35	733.02
	Lower Division	1,280.00	1,277.90	1,347.34	1,272.04	1,193.25
	Total	2,010.00	2,008.99	2,139.83	2,058.39	1,926.27
Utah Valley State College	Vocational	3,640.00	4,075.81	4,113.88	4,009.60	3,687.25
	Lower Division	7,988.00	8,626.75	9,899.29	10,630.20	10,468.08
	Upper Division	931.00	1,201.37	1,736.42	2,250.47	2,523.62
	Total	12,559.00	13,903.93	15,749.59	16,890.27	16,678.94
Salt Lake Community College	Vocational	4,955.00	5,205.00	5,591.48	5,746.05	5,640.21
	Lower Division	8,176.00	8,799.08	9,758.98	10,477.11	10,930.55
	Total	13,131.00	14,004.08	15,350.46	16,223.16	16,570.76
Total USHE	Vocational	14,755.00	15,190.99	16,022.39	15,920.77	15,620.57
	Lower Division	47,747.00	50,653.31	54,333.71	56,198.48	56,365.74
	Upper Division	19,395.00	20,055.02	21,719.43	23,619.39	24,068.85
	Basic Graduate	5,402.00	5,726.95	6,397.85	6,816.55	6,358.53
	Advanced Graduate	1,851.00	2,470.64	2,501.24	2,506.87	3,129.59
	Total	89,150.00	94,096.91	100,974.62	105,062.06	105,543.27

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

2004-05 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	649	901	1,799	4,593	5,469	1,575	1,217	295	112	45	16,655
Female	728	1,236	2,619	3,287	2,676	1,103	1,483	571	80	41	13,824
Total	1,377	2,137	4,418	7,880	8,145	2,678	2,700	866	192	86	30,479
USU											
Male	2,140	400	1,202	3,521	2,620	693	701	155	10	30	11,472
Female	2,950	1,320	2,325	2,032	1,260	588	1,332	578	9	42	12,436
Total	5,090	1,720	3,527	5,553	3,880	1,281	2,033	733	19	72	23,908
WSU											
Male	788	443	1,413	2,894	2,131	768	873	157	3	1	9,471
Female	1,045	1,001	1,866	1,850	1,251	696	1,331	299	5	1	9,345
Unknown	4	0	43	2	6	0	3	1	0	0	59
Total	1,837	1,444	3,322	4,746	3,388	1,464	2,207	457	8	2	18,875
SUU											
Male	518	155	388	934	537	133	180	57	3	0	2,905
Female	815	426	802	557	284	186	446	245	6	0	3,767
Total	1,333	581	1,190	1,491	821	319	626	302	9	0	6,672
SNOW											
Male	979	150	294	290	102	30	64	17	3	13	1,942
Female	1,125	465	220	80	69	45	118	34	4	6	2,166
Total	2,104	615	514	370	171	75	182	51	7	19	4,108
DSC											
Male	1,909	240	530	764	334	89	131	78	37	6	4,118
Female	2,285	533	486	306	223	132	294	134	45	8	4,446
Total	4,194	773	1,016	1,070	557	221	425	212	82	14	8,564
CEU											
Male	561	90	136	79	52	25	64	16	5	69	1,097
Female	731	60	68	89	98	73	121	31	0	102	1,373
Unknown	1	0	0	0	0	0	0	0	0	0	1
Total	1,293	150	204	168	150	98	185	47	5	171	2,471
UVSC											
Male	2,868	536	1,761	4,060	3,044	839	649	117	11	5	13,890
Female	3,424	1,121	1,788	1,637	1,080	406	655	134	7	7	10,259
Total	6,292	1,657	3,549	5,697	4,124	1,245	1,304	251	18	12	24,149
SLCC											
Male	1,187	937	2,240	3,527	2,699	970	1,020	261	53	3	12,897
Female	1,606	1,318	2,361	2,240	1,914	954	1,483	372	37	3	12,288
Unknown	82	35	106	72	60	52	83	33	2	1	526
Total	2,875	2,290	4,707	5,839	4,673	1,976	2,586	666	92	7	25,711
USHE Total											
Male	11,599	3,852	9,763	20,662	16,988	5,122	4,899	1,153	237	172	74,447
Female	14,709	7,480	12,535	12,078	8,855	4,183	7,263	2,398	193	210	69,904
Unknown	87	35	149	74	66	52	86	34	2	1	586
Total	26,395	11,367	22,447	32,814	25,909	9,357	12,248	3,585	432	383	144,937

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	2003-04				2004-05			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshmen	2,162	361	2,523	14.3%	2,287	344	2,631	13.1%
Other Lower Division Undergraduates	4,007	3,502	7,509	46.6%	3,952	3,621	7,573	47.8%
Upper Division Undergraduate	9,072	4,758	13,830	34.4%	9,166	4,886	14,052	34.8%
Basic Graduates	2,254	1,097	3,351	32.7%	2,296	1,064	3,360	31.7%
Advanced Graduates	2,147	518	2,665	19.4%	2,276	587	2,863	20.5%
Total	19,642	10,236	29,878	34.3%	19,977	10,502	30,479	34.5%
USU								
First-Time Freshmen	2,711	729	3,440	21.2%	2,288	1,390	3,678	37.8%
Other Lower Division Undergraduates	3,498	4,083	7,581	53.9%	3,533	3,976	7,509	52.9%
Upper Division Undergraduate	6,833	1,925	8,758	22.0%	6,930	1,877	8,807	21.3%
Unclassified Undergraduate	2	1	3	33.3%	0	0	0	0.0%
Basic Graduates	792	2,361	3,153	74.9%	861	2,462	3,323	74.1%
Advanced Graduates	370	169	539	31.4%	425	166	591	28.1%
Total	14,206	9,268	23,474	39.5%	14,037	9,871	23,908	41.3%
WSU								
First-Time Freshmen	1,958	926	2,884	32.1%	1,833	900	2,733	32.9%
Other Lower Division Undergraduates	3,637	3,035	6,672	45.5%	3,384	3,089	6,473	47.7%
Upper Division Undergraduate	5,420	3,822	9,242	41.4%	5,452	3,832	9,284	41.3%
Basic Graduates	96	273	369	74.0%	109	276	385	71.7%
Total	11,111	8,056	19,167	42.0%	10,778	8,097	18,875	42.9%
SUU								
First-Time Freshmen	895	54	949	5.7%	1,032	64	1,096	5.8%
Other Lower Division Undergraduates	1,277	1,093	2,370	46.1%	1,279	1,432	2,711	52.8%
Upper Division Undergraduate	2,129	392	2,521	15.5%	2,164	410	2,574	15.9%
Basic Graduates	81	127	208	61.1%	72	219	291	75.3%
Total	4,382	1,666	6,048	27.5%	4,547	2,125	6,672	31.8%
SNOW								
First-Time Freshmen	1,130	213	1,343	15.9%	1,149	155	1,304	11.9%
Other Lower Division Undergraduates	1,261	1,432	2,693	53.2%	1,375	1,429	2,804	51.0%
Total	2,391	1,645	4,036	40.8%	2,524	1,584	4,108	38.6%
DSC								
First-Time Freshmen	1,316	200	1,516	13.2%	1,302	232	1,534	15.1%
Other Lower Division Undergraduates	1,560	1,785	3,345	53.4%	1,617	1,851	3,468	53.4%
Upper Division Undergraduate	562	411	973	42.2%	605	466	1,071	43.5%
Unclassified Undergraduate	10	1,838	1,848	99.5%	7	2,484	2,491	99.7%
Total	3,448	4,234	7,682	55.1%	3,531	5,033	8,564	58.8%
CEU								
First-Time Freshmen	438	107	545	19.6%	515	90	605	14.9%
Other Lower Division Undergraduates	1,025	1,122	2,147	52.3%	972	894	1,866	47.9%
Total	1,463	1,229	2,692	45.7%	1,487	984	2,471	39.8%
UVSC								
First-Time Freshmen	1,787	1,068	2,855	37.4%	1,850	1,101	2,951	37.3%
Other Lower Division Undergraduates	6,511	7,607	14,118	53.9%	6,144	7,897	14,041	56.2%
Upper Division Undergraduate	4,179	2,651	6,830	38.8%	4,235	2,922	7,157	40.8%
Total	12,477	11,326	23,803	47.6%	12,229	11,920	24,149	49.4%
SLCC								
First-Time Freshmen	1,365	2,207	3,572	61.8%	1,820	2,362	4,182	56.5%
Other Lower Division Undergraduates	7,169	13,412	20,581	65.2%	6,651	14,878	21,529	69.1%
Total	8,534	15,619	24,153	64.7%	8,471	17,240	25,711	67.1%
USHE Total								
First-Time Freshmen	13,762	5,865	19,627	29.9%	14,076	6,638	20,714	32.0%
Other Lower Division Undergraduates	29,945	37,071	67,016	55.3%	28,907	39,067	67,974	57.5%
Upper Division Undergraduate	28,195	13,959	42,154	33.1%	28,552	14,393	42,945	33.5%
Unclassified Undergraduate	12	1,839	1,851	99.4%	7	2,484	2,491	99.7%
Basic Graduates	3,233	3,858	7,091	54.4%	3,345	4,021	7,366	54.6%
Advanced Graduates	2,517	687	3,204	21.4%	2,701	753	3,454	21.8%
Total	77,654	63,279	140,933	44.9%	77,581	67,356	144,937	46.5%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment Residency Status and by Class Standing
Academic Year 2003-04 and 2004-05

Institution	2003-04				2004-05			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,104	419	2,523	16.6%	2,181	450	2,631	17.1%
Other Lower Division Undergraduates	6,647	862	7,509	11.5%	6,541	1,032	7,573	13.6%
Upper Division Undergraduate	12,866	964	13,830	7.0%	13,045	1,007	14,052	7.2%
Basic Graduates	2,634	717	3,351	21.4%	2,721	639	3,360	19.0%
Advanced Graduates	1,649	1,016	2,665	38.1%	1,691	1,172	2,863	40.9%
Total	25,900	3,978	29,878	13.3%	26,179	4,300	30,479	14.1%
USU								
First-Time Freshmen	3,015	425	3,440	12.4%	3,285	393	3,678	10.7%
Other Lower Division Undergraduates	7,021	560	7,581	7.4%	6,929	580	7,509	7.7%
Upper Division Undergraduate	8,062	696	8,758	7.9%	8,156	651	8,807	7.4%
Unclassified Undergraduate	0	3	3	100.0%	0	0	0	0.0%
Basic Graduates	2,635	518	3,153	16.4%	2,892	431	3,323	13.0%
Advanced Graduates	297	242	539	44.9%	308	283	591	47.9%
Total	21,030	2,444	23,474	10.4%	21,570	2,338	23,908	9.8%
WSU								
First-Time Freshmen	2,593	291	2,884	10.1%	2,467	266	2,733	9.7%
Other Lower Division Undergraduates	6,277	395	6,672	5.9%	6,050	423	6,473	6.5%
Upper Division Undergraduate	8,426	816	9,242	8.8%	8,384	900	9,284	9.7%
Basic Graduates	356	13	369	3.5%	372	13	385	3.4%
Total	17,652	1,515	19,167	7.9%	17,273	1,602	18,875	8.5%
SUU								
First-Time Freshmen	787	162	949	17.1%	936	160	1,096	14.6%
Other Lower Division Undergraduates	2,149	221	2,370	9.3%	2,497	214	2,711	7.9%
Upper Division Undergraduate	2,355	166	2,521	6.6%	2,395	179	2,574	7.0%
Basic Graduates	206	2	208	1.0%	283	8	291	2.7%
Total	5,497	551	6,048	9.1%	6,111	561	6,672	8.4%
SNOW								
First-Time Freshmen	1,196	147	1,343	10.9%	1,167	137	1,304	10.5%
Other Lower Division Undergraduates	2,564	129	2,693	4.8%	2,667	137	2,804	4.9%
Total	3,760	276	4,036	6.8%	3,834	274	4,108	6.7%
DSC								
First-Time Freshmen	1,304	212	1,516	14.0%	1,290	244	1,534	15.9%
Other Lower Division Undergraduates	3,137	208	3,345	6.2%	3,242	226	3,468	6.5%
Upper Division Undergraduate	929	44	973	4.5%	1,038	33	1,071	3.1%
Unclassified Undergraduate	1,561	287	1,848	15.5%	2,032	459	2,491	18.4%
Total	6,931	751	7,682	9.8%	7,602	962	8,564	11.2%
CEU								
First-Time Freshmen	524	21	545	3.9%	568	37	605	6.1%
Other Lower Division Undergraduates	2,111	36	2,147	1.7%	1,838	28	1,866	1.5%
Total	2,635	57	2,692	2.1%	2,406	65	2,471	2.6%
UVSC								
First-Time Freshmen	2,188	667	2,855	23.4%	2,234	717	2,951	24.3%
Other Lower Division Undergraduates	12,606	1,512	14,118	10.7%	12,585	1,456	14,041	10.4%
Upper Division Undergraduate	6,234	596	6,830	8.7%	6,501	656	7,157	9.2%
Total	21,028	2,775	23,803	11.7%	21,320	2,829	24,149	11.7%
SLCC								
First-Time Freshmen	3,398	174	3,572	4.9%	3,926	256	4,182	6.1%
Other Lower Division Undergraduates	19,876	705	20,581	3.4%	20,132	1,397	21,529	6.5%
Total	23,274	879	24,153	3.6%	24,058	1,653	25,711	6.4%
USHE Total								
First-Time Freshmen	17,109	2,518	19,627	12.8%	18,054	2,660	20,714	12.8%
Other Lower Division Undergraduates	62,388	4,628	67,016	6.9%	62,481	5,493	67,974	8.1%
Upper Division Undergraduate	38,872	3,282	42,154	7.8%	39,519	3,426	42,945	8.0%
Unclassified Undergraduate	1,561	290	1,851	15.7%	2,032	459	2,491	18.4%
Basic Graduates	7,392	1,537	8,929	17.2%	8,300	1,550	9,850	15.7%
Advanced Graduates	1,946	1,258	3,204	39.3%	1,999	1,455	3,454	42.1%
Total	127,707	13,226	140,933	9.4%	130,353	14,584	144,937	10.1%

TABLE 5

Utah System of Higher Education

Fall Semester (3rd Week) Student Headcount Enrollment By County of Origin
2004-05 Academic Year

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	Total
Beaver	6	60	7	144	7	44	3	14	4	289
Box Elder	87	1,521	318	61	58	61	23	47	29	2,205
Cache	231	4,726	161	48	76	117	15	67	45	5,486
Carbon	76	182	38	48	2	49	911	39	14	1,359
Daggett	1	24	4	0	2	0	0	1	5	37
Davis	2,411	1,375	4,945	146	126	215	36	472	1,330	11,056
Duchesne	29	695	20	17	12	13	26	75	12	899
Emery	23	86	7	73	33	22	467	51	9	771
Garfield	7	82	18	125	6	35	0	18	5	296
Grand	27	152	6	31	10	7	26	7	9	275
Iron	78	150	40	1,753	13	103	4	77	14	2,232
Juab	11	61	4	31	199	22	5	210	6	549
Kane	15	43	6	107	6	70	2	56	1	306
Millard	23	148	21	151	338	119	0	190	20	1,010
Morgan	16	181	228	3	11	44	0	14	6	503
Piute	2	19	4	20	36	3	0	7	1	92
Rich	1	92	14	0	0	0	0	7	9	123
Salt Lake	15,204	3,229	695	722	445	1,038	114	1,758	18,132	41,337
San Juan	17	133	17	80	13	14	356	50	15	695
Sanpete	64	311	34	162	1,023	56	11	238	39	1,938
Sevier	22	146	17	258	821	149	8	70	10	1,501
Summit	439	234	59	13	40	32	3	224	176	1,220
Tooele	194	626	41	72	46	66	22	84	353	1,504
Uintah	39	908	15	23	12	22	20	59	14	1,112
Utah	1,636	1,228	187	515	340	737	57	15,800	457	20,957
Wasatch	89	98	21	45	52	48	3	627	19	1,002
Washington	256	248	65	638	63	4,103	5	145	25	5,548
Wayne	7	32	8	45	17	14	10	38	2	173
Weber	572	921	5,089	73	11	115	13	63	136	6,993
Total In-state, by County of Origin	21,583	17,711	12,089	5,404	3,818	7,318	2,140	20,508	20,897	111,468
Other U.S. Locations	4,469	4,801	1,174	1,191	239	1,192	78	3,347	2,562	19,053
Foreign Locations	1,712	1,053	179	76	50	53	17	269	317	3,726
Unknown/Unidentified	2,715	343	5,433	1	1	1	236	25	1,935	10,690
Total Others	8,896	6,197	6,786	1,268	290	1,246	331	3,641	4,814	33,469
Total Headcount by County of Origin	30,479	23,908	18,875	6,672	4,108	8,564	2,471	24,149	25,711	144,937

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 in the 2003-04 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 2004-05

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	554	75	504	111	592	10,173	1,815	13,824
Male	527	68	474	82	944	12,732	1,828	16,655
Total	1,081	143	978	193	1,536	22,905	3,643	30,479
USU								
Female	164	36	267	118	367	11,003	481	12,436
Male	178	83	250	62	632	9,879	388	11,472
Total	342	119	517	180	999	20,882	869	23,908
WSU								
Female	128	61	350	49	84	5,498	3,175	9,345
Male	133	72	312	44	97	5,759	3,054	9,471
Not Reported	0	0	0	0	0	0	59	59
Total	261	133	662	93	181	11,257	6,288	18,875
SUU								
Female	67	23	69	46	19	3,468	75	3,767
Male	63	35	64	36	13	2,620	74	2,905
Total	130	58	133	82	32	6,088	149	6,672
SNOW								
Female	18	3	30	32	0	2,052	31	2,166
Male	37	26	52	34	0	1,764	29	1,942
Total	55	29	82	66	0	3,816	60	4,108
DSC								
Female	71	34	110	87	21	4,098	25	4,446
Male	99	85	126	55	15	3,703	35	4,118
Total	170	119	236	142	36	7,801	60	8,564
CEU								
Female	29	2	50	219	0	1,020	53	1,373
Male	35	19	38	92	1	855	57	1,097
Not Reported	0	0	0	0	0	1	0	1
Total	64	21	88	311	1	1,876	110	2,471
UVSC								
Female	177	39	285	98	431	9,103	126	10,259
Male	214	46	358	117	491	12,085	579	13,890
Total	391	85	643	215	922	21,188	705	24,149
SLCC								
Female	510	141	878	179	104	9,583	893	12,288
Male	496	175	803	148	118	10,172	985	12,897
Not Reported	11	7	21	3	2	147	335	526
Total	1,017	323	1,702	330	224	19,902	2,213	25,711
USHE								
Female	1,718	414	2,543	939	1,618	55,998	6,674	69,904
Male	1,782	609	2,477	670	2,311	59,569	7,029	74,447
Not Reported	11	7	21	3	2	148	394	586
Grand Total	3,511	1,030	5,041	1,612	3,931	115,715	14,097	144,937
Minority Headcount	3,511	1,030	5,041	1,612				11,194
Percent Minority HC	31.4%	9.2%	45.0%	14.4%				100.0%

TABLE 7

Utah System of Higher Education
2004-05 Enrollment History

University of Utah

	1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
	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	22,791	3,307	26,098	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	23,915	3,744	27,659
Med. School (MD)	350	53	403	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411	351	58	409
Med. School (Non MD)				442	182	624	528	218	746	482	202	684	524	209	733	587	229	816	599	269	868
Med. School (PA)										45	19	64	59	14	73	53	20	73	53	19	72
Less Duplicates				(327)	(93)	(420)	(368)	(106)	(474)	(344)	(83)	(427)	(438)	(96)	(534)	(429)	(76)	(505)	(430)	(116)	(546)
Total	23,141	3,360	26,501	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	24,488	3,974	28,462
Fall FTE																					
E&G	17,250	2,779	20,029	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	19,232	3,424	22,656
Med. School (MD)	350	53	403	348	61	409	334	64	398	349	62	411	352	67	419	352	59	411	351	58	409
Med. School (Non MD)	318	136	454	211	123	334	256	159	415	239	149	388	229	159	388	266	176	442	279	189	468
Med. School (PA)										45	19	64	59	14	73	53	20	73	53	19	72
Total	17,918	2,968	20,886	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	19,915	3,690	23,605
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>Projected</i>		
E&G	17,748	2,850	20,598	18,642	2,796	21,438	19,171	3,262	22,433	20,351	3,467	23,818	21,459	3,771	25,230	21,561	3,838	25,399	21,654	3,904	25,558
Med. School (MD)	351	51	402	348	58	406	341	63	404	354	64	418	352	66	418	358	60	418	358	60	418
Med. School (Non MD)	252	115	367	229	122	351	224	150	374	244	144	388	250	173	423	273	202	475	297	219	516
Med. School (PA)										53	26	79	86	22	108	86	28	114	82	26	108
Total	18,351	3,016	21,367	19,219	2,976	22,195	19,736	3,475	23,211	21,002	3,701	24,703	22,146	4,032	26,178	22,278	4,128	26,406	22,391	4,209	26,600
Funded																					
E&G			21,666			20,730			21,044			21,785			22,377			22,377			23,470
Med. School (MD)			400			400			400			400			400			400			400
Med. School (Non MD)			291			338			327			347			365			365			402
Med. School (PA)												49			68			68			83
Total			22,357			21,468			21,771			22,581			23,210			23,210			24,355
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	23,152	3,359	26,511	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	25,558	4,057	29,615
Med. School (MD)	350	53	403	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411	351	58	409
Med. School (Non MD)				488	199	687	541	218	759	496	203	699	524	209	733	591	229	820	601	270	871
Med. School (PA)										45	19	64	59	14	73	53	20	73	53	19	72
Less Duplicates				(328)	(94)	(422)	(369)	(106)	(475)	(344)	(83)	(427)	(440)	(100)	(540)	(432)	(81)	(513)	(435)	(117)	(552)
Total	23,502	3,412	26,914	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	26,128	4,287	30,415
Fall FTE																					
E&G	17,555	2,791	20,346	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	19,488	3,528	23,016
Med. School (MD)	350	53	403	347	58	405	334	64	398	349	62	411	352	67	419	352	59	411	351	58	409
Med. School (Non MD)	354	169	523	261	143	404	260	159	419	245	149	394	229	159	388	267	176	443	279	190	469
Med. School (PA)										45	19	64	59	14	73	53	20	73	53	19	72
Total	18,259	3,013	21,272	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	20,171	3,795	23,966
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>Projected</i>		
E&G	18,130	2,889	21,019	19,167	2,933	22,100	19,896	3,564	23,460	21,513	3,830	25,343	22,849	4,052	26,901	22,150	4,161	26,311	22,357	4,302	26,659
Med. School (MD)	351	51	402	348	58	406	341	63	404	354	64	418	352	66	418	358	60	418	358	60	418
Med. School (Non MD)	302	158	460	303	161	464	286	189	475	257	163	420	251	173	424	279	205	484	305	223	528
Med. School (PA)										53	26	79	86	22	108	86	28	114	82	26	108
Total	18,783	3,098	21,881	19,818	3,152	22,970	20,523	3,816	24,339	22,917	4,083	26,260	23,538	4,313	27,850	22,874	4,454	27,328	23,102	4,611	27,713

TABLE 8

Utah System of Higher Education
2004-05 Enrollment History
Utah State University

	1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
	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	14,590	2,706	17,296	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	13,832	2,337	16,169
SE UT Center	155	0	155	222	0	222	218	0	218	204	0	204	221	0	221	217	0	217	234	0	234
Uintah Basin	1,079	1	1,080	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	2,213	0	2,213
Brigham City			0			0			0	688	17	705	836	12	848	954	24	978	1,090	22	1,112
Tooele			0			0			0	1,619	0	1,619	1,538	1	1,539	1,564	1	1,565	1,891	2	1,893
Less Duplicates	(6)			(24)		(24)	(20)		(20)	(342)	(17)	(359)	(491)	(13)	(504)	(468)	(25)	(493)	(517)	(24)	(541)
Total	15,818	2,707	18,525	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	18,743	2,337	21,080
Fall FTE																					
E&G	11,207	2,278	13,485	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	11,577	2,115	13,692
SE UT Center	82	0	82	101	0	101	111	0	111	105	0	105	105	0	105	126	0	126	136	0	136
Uintah Basin	568	1	569	482	1	483	556	0	556	610	0	610	759	0	759	813	0	813	899	0	899
Brigham City			0			0			0	300	5	305	318	3	321	373	6	379	411	7	418
Tooele			0			0			0	810	0	810	815	0	815	828	0	828	975	1	976
Total	11,857	2,279	14,136	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	13,999	2,124	16,122
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>Projected</i>	
E&G	11,580	2,371	13,951	12,673	2,394	15,067	13,271	2,453	15,724	12,898	2,375	15,273	12,612	2,398	15,010	12,619	2,403	15,022	12,208	2,326	14,534
SE UT Center	92	0	92	128	1	129	149	2	151	134	0	134	136	0	136	158	0	158	177	0	177
Uintah Basin	559	0	559	558	2	560	739	7	746	837	0	837	1,005	1	1,006	1,126	0	1,126	1,247	2	1,249
Brigham City			0			0			0	373	6	379	395	6	401	457	8	465	489	22	511
Tooele			0			0			0	1,039	1	1,040	1,025	4	1,029	1,058	1	1,059	1,232	5	1,237
Total	12,231	2,371	14,602	13,359	2,397	15,756	14,159	2,462	16,621	15,281	2,382	17,663	15,174	2,409	17,583	15,418	2,412	17,830	15,353	2,355	17,708
Funded																					
E&G			14,046			15,072			15,084			14,314			14,758			14,758			14,877
SE UT Center			127			151			151			151			147			147			150
Uintah Basin			561			633			633			653			705			705			851
Brigham City			0			0			0			293			330			330			381
Tooele			0			0			0			854			912			912			952
Total			14,734			15,856			15,868			16,265			16,852			16,852			17,211
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	16,285	2,713	18,998	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	16,315	2,338	18,653
SE UT Center	305	0	305	222	0	222	237	0	237	204	0	204	221	0	221	219	0	219	235	0	235
Uintah Basin	1,096	1	1,097	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	2,216	0	2,216
Brigham City			0			0			0	1,067	17	1,084	1,214	12	1,226	1,252	26	1,278	1,422	22	1,444
Tooele			0			0			0	1,665	1	1,666	1,664	1	1,665	1,616	1	1,617	2,032	2	2,034
Less Duplicates	(29)		(29)	(41)		(41)	(28)		(28)	(375)	(18)	(393)	(516)	(13)	(529)	(519)	(27)	(546)	(650)	(24)	(674)
Total	17,657	2,714	20,371	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	21,570	2,338	23,908
Fall FTE																					
E&G	11,878	2,311	14,189	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	12,516	2,140	14,655
SE UT Center	125	0	125	101	0	101	112	0	112	106	0	106	106	0	106	133	0	133	136	0	136
Uintah Basin	596	1	597	518	1	519	577	0	577	610	0	610	770	0	770	814	0	814	900	0	900
Brigham City			0			0			0	406	5	411	419	3	422	456		456	503	7	510
Tooele			0			0			0	823	0	823	847	0	847	860	0	860	1,011	1	1,012
Total	12,599	2,312	14,911	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	15,065	2,148	17,213
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>Projected</i>	
E&G	12,449	2,434	14,883	13,891	2,458	16,349	14,557	2,548	17,105	14,000	2,408	16,408	14,158	2,425	16,583	14,066	2,437	16,503	13,891	2,366	16,257
SE UT Center	122	0	122	142	1	143	167	2	169	139	0	139	139	0	139	166	0	166	177	0	177
Uintah Basin	577	0	577	597	2	599	764	7	771	853	0	853	1,027	1	1,027	1,137	0	1,137	1,258	2	1,260
Brigham City			0			0			0	492	6	498	514	6	520	562	9	571	581	22	603
Tooele			0			0			0	1,150	1	1,151	1,150	7	1,157	1,136	1	1,137	1,333	5	1,338
Total	13,148	2,434	15,582	14,630	2,461	17,091	15,488	2,557	18,045	16,634	2,415	19,049	16,987	2,439	19,426	17,067	2,447	19,514	17,240	2,395	19,635

TABLE 9

Utah System of Higher Education
2004-05 Enrollment History

Weber State University

		1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
		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		12,972	573	13,545	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	16,181	799	16,980
Total		12,972	573	13,545	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	16,181	799	16,980
Fall FTE E&G		9,658	521	10,179	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	11,387	675	12,062
Total		9,658	521	10,179	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	11,387	675	12,062
Annualized FTE E&G		9,817	572	10,389	End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
Total		9,817	572	10,389	10,743	715	11,458	11,374	722	12,096	12,087	746	12,833	13,196	770	13,965	13,026	762	13,788	12,657	730	13,387
Funded Target E&G				11,774			10,893			11,304			11,905			12,275			12,275			12,811
Total				11,774			10,893			11,304			11,905			12,275			12,275			12,811
Total Budget Related & Self Support																						
Fall Headcount E&G		14,295	750	15,045	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	17,273	1,602	18,875
Total		14,295	750	15,045	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	17,273	1,602	18,875
Fall FTE E&G		10,307	630	10,937	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	12,084	1,252	13,336
Total		10,307	630	10,937	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	12,084	1,252	13,336
Annualized FTE E&G		10,611	693	11,304	End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
Total		10,611	693	11,304	11,900	905	12,805	12,371	975	13,346	13,267	1,060	14,327	14,527	1,197	15,724	14,743	1,394	16,137	14,309	1,513	15,822

TABLE 10

Utah System of Higher Education
2004-05 Enrollment History

Southern Utah University

	1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
	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	3,878	458	4,336	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	5,228	529	5,757
University Centers	85	1	86	244	3	247	153	3	156												
Less Duplicates				(61)		(61)	(52)	(2)	(54)												
Total	3,963	459	4,422	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	5,228	529	5,757
Fall FTE																					
E&G	3,611	452	4,063	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	4,463	518	4,981
University Centers	33		33	131	3	134	28		28												
Total	3,644	452	4,096	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	4,463	518	4,981
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	3,676	453	4,129	4,722	559	5,281	4,892	512	5,404	4,972	546	5,518	4,692	527	5,219	4,601	534	5,135	4,915	553	5,468
University Centers	51	1	52	143	3	146	11	1	12												
Total	3,727	454	4,181	4,865	562	5,427	4,903	513	5,416	4,972	546	5,518	4,692	527	5,219	4,601	534	5,135	4,915	553	5,468
Funded Target																					
E&G			4,306			4,994			5,210			5,339			5,450			5,450			5,513
University Centers			64			121															
Total			4,370			5,115			5,210			5,339			5,450			5,450			5,513
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	4,418	522	4,940	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	6,111	561	6,672
University Centers	85	1	86	244	3	247	153	3	156												
Less Duplicates				(79)		(79)	(57)	(2)	(57)												
Total	4,503	523	5,026	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	6,111	561	6,672
Fall FTE																					
E&G	3,775	461	4,236	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	4,703	532	5,235
University Centers	33		33	131	3	134	77	1	78												
Total	3,808	461	4,269	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	4,703	532	5,235
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	4,041	490	4,531	5,182	568	5,750	5,439	527	5,966	5,577	557	6,134	5,372	538	5,911	5,217	542	5,759	5,626	576	6,202
University Centers	51	1	52	143	3	146	11	1	12												
Total	4,092	491	4,583	5,325	571	5,896	5,450	528	5,978	5,577	557	6,134	5,372	538	5,911	5,217	542	5,759	5,626	576	6,202

TABLE 11

Utah System of Higher Education
2004-05 Enrollment History

Snow College

1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
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	2,194	273	2,467	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	2,695	274	2,969
Richfield Campus/ATE				467	1	468	772	5	777	356	7	363	310	2	312	509		509	490		490
Less Duplicates										(119)	(1)	(120)	(116)	(1)	(117)	(46)		(46)	(1)		(1)
Total	2,194	273	2,467	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	3,184	274	3,458
Fall FTE																					
E&G	2,043	283	2,326	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	2,419	261	2,680
Richfield Campus/ATE				387	1	388	364	5	369	229	6	235	204	1	205						
Total	2,043	283	2,326	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	2,419	261	2,680
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	1,986	275	2,261	2,079	275	2,354	2,229	249	2,478	2,390	236	2,626	2,196	248	2,444	2,362	264	2,626	2,448	254	2,702
Richfield Campus/ATE				588	4	592	448	5	453	281	4	285	249	1	250	110		110	n/a	n/a	n/a
Total	1,986	275	2,261	2,667	279	2,946	2,677	254	2,931	2,671	240	2,911	2,445	250	2,694	2,472	264	2,736	2,448	254	2,702
Funded Target																					
E&G	2,461			2,567			2,567			2,536			2,482			2,722			2,722		
Richfield Campus/ATE				511			467			411			240						205		
Total	2,461			3,078			3,034			2,947			2,722			2,722			2,927		

Total Budget Related & Self Support

Fall Headcount																					
E&G	2,723	273	2,996	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	3,422	274	3,696
Richfield Campus/ATE				956	3	959	772	5	777	375	7	382	326	2	328	509		509	490		490
Less Duplicates				(165)		(165)	(222)	(1)	(223)	(133)	(1)	(134)	(128)	(1)	(129)	(112)		(112)	(78)		(78)
Total	2,723	273	2,996	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	3,834	274	4,108
Fall FTE																					
E&G	2,297	285	2,582	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	2,721	262	2,984
Richfield Campus/ATE				387	1	388	374	5	379	242	6	248	220	1	221						
Total	2,297	285	2,582	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	2,721	262	2,984
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	2,139	277	2,416	2,252	275	2,527	2,447	250	2,697	2,601	236	2,837	2,389	248	2,638	2,570	264	2,834	2,653	255	2,908
Richfield Campus/ATE				588	4	592	448	5	453	299	5	304	271	1	272	110		110	n/a	n/a	n/a
Total	2,139	277	2,416	2,840	279	3,119	2,895	255	3,150	2,900	241	3,141	2,660	250	2,910	2,680	264	2,944	2,653	255	2,908

TABLE 12

Utah System of Higher Education
2004-05 Enrollment History

Dixie State College

		1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
		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	4,003	358	4,361	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	5,726	561	6,287	
Total	4,003	358	4,361	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	5,726	561	6,287	
Fall FTE																						
E&G	2,509	248	2,757	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	3,792	461	4,253	
Total	2,509	248	2,757	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	3,792	461	4,253	
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projectea			
E&G	2,412	208	2,620	3,332	336	3,668	3,526	365	3,891	3,718	388	4,106	3,863	388	4,251	3,981	430	4,411	3,889	457	4,346	
Total	2,412	208	2,620	3,332	336	3,668	3,526	365	3,891	3,718	388	4,106	3,863	388	4,251	3,981	430	4,411	3,889	457	4,346	
Funded Target																						
E&G			2,664			3,334			3,739			3,869			4,021			4,021			4,153	
Total			2,664			3,334			3,739			3,869			4,021			4,021			4,153	
Total Budget Related & Self Support																						
Fall Headcount																						
E&G	4,016	358	4,374	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	7,602	962	8,564	
Total	4,016	358	4,374	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	7,602	962	8,564	
Fall FTE																						
E&G	2,521	251	2,772	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	4,026	492	4,518	
Total	2,521	251	2,772	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	4,026	492	4,518	
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projectea			
E&G	2,428	210	2,638	3,391	337	3,728	3,620	370	3,990	3,816	396	4,212	3,992	398	4,389	4,138	444	4,582	4,082	460	4,542	
Total	2,428	210	2,638	3,391	337	3,728	3,620	370	3,990	3,816	396	4,212	3,992	398	4,389	4,138	444	4,583	4,082	460	4,542	

TABLE 13

Utah System of Higher Education
2004-05 Enrollment History

College of Eastern Utah

1994-95				1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
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	2,397	91	2,488	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	1,718	62	1,780
San Juan Center	645	3	648	432	4	436	456	2	458	402	1	403	475	1	476	602	3	605	497	2	499
Less Duplicates				(2)	0	(2)	(47)	(2)	(49)	(35)	0	(35)	(34)	0	(34)	(38)	0	(38)	(19)	0	(19)
Total	3,042	94	3,136	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	2,196	64	2,260
Fall FTE																					
E&G	1,650	87	1,737	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	1,394	66	1,460
San Juan Center	406	2	408	313	3	316	304	1	305	285	1	286	318	1	319	363	2	365	333	2	335
Total	2,056	89	2,145	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	1,727	68	1,795
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	1,488	83	1,571	1,557	78	1,635	1,552	100	1,652	1,701	87	1,788	1,604	69	1,674	1,439	57	1,496	1,453	67	1,520
San Juan Center	366	1	367	370	5	375	355	4	359	351	1	352	382	2	385	428	2	430	386	5	391
Total	1,854	84	1,938	1,927	83	2,010	1,907	104	2,011	2,052	88	2,140	1,987	72	2,058	1,867	59	1,926	1,839	72	1,911
Funded Target																					
E&G			1,776			1,659			1,642			1,642			1,664			1,614			1,614
San Juan Center			343			365			370			370			370			370			379
Total	0	0	2,119	0	0	2,024	0	0	2,012	0	0	2,012	0	0	2,034	0	0	1,984	0	0	1,993
Total Budget Related & Self Support																					
Fall Headcount																					
E&G	2,396	91	2,487	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	1,906	63	1,969
San Juan Center	645	3	648	475	4	479	493	2	495	442	1	443	505	1	506	653	3	656	519	2	521
Less Duplicates			0	(2)	0	(2)	(47)		(47)	(39)	0	(39)	(34)	0	(34)	(39)	0	(39)	(19)	0	(19)
Total	3,041	94	3,135	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	2,406	65	2,471
Fall FTE																					
E&G	1,650	87	1,737	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	1,460	66	1,526
San Juan Center	406	2	408	333	3	336	321	1	322	311	1	312	336	1	337	390	2	392	342	2	344
Total	2,056	89	2,145	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	1,802	68	1,870
Annualized FTE				End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
E&G	1,489	83	1,572	1,604	78	1,682	1,601	100	1,701	1,737	87	1,824	1,653	69	1,723	1,572	60	1,632	1,514	67	1,581
San Juan Center	366	1	367	400	5	405	384	4	388	372	1	373	410	2	412	460	2	462	397	5	402
Total	1,855	84	1,939	2,004	83	2,087	1,985	104	2,089	2,109	88	2,197	2,063	72	2,135	2,032	62	2,094	1,911	72	1,983

TABLE 14

Utah System of Higher Education

2004-05 Enrollment History

Utah Valley State College

			1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
			Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total			
Budget Related																							
Fall Headcount E&G	9,963 1,419 11,382			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			18,962 2,088 21,050				
Total	9,963 1,419 11,382			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			18,962 2,088 21,050				
Fall FTE E&G	6,587 1,108 7,695			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			12,875 1,710 14,585				
Total	6,587 1,108 7,695			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			12,875 1,710 14,585				
Annualized FTE E&G	7,221 1,216 8,437			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			End of Year 14,623 2,056 16,679			Projected 14,213 2,093 16,306				
Total	7,221 1,216 8,437			10,922 1,637 12,559			12,041 1,864 13,905			13,752 1,998 15,750			14,873 2,018 16,890			14,623 2,056 16,679			14,213 2,093 16,306				
Funded Target E&G																							
Total	8,319			11,500			12,553			13,577			14,396			14,396			15,244				
Total Budget Related & Self Support																							
Fall Headcount E&G	11,832 1,461 13,293			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			21,320 2,829 24,149				
Total	11,832 1,461 13,293			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			21,320 2,829 24,149				
Fall FTE E&G	7,320 1,137 8,457			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			14,084 2,255 16,339				
Total	7,320 1,137 8,457			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			14,084 2,255 16,339				
Annualized FTE E&G	7,615 1,241 8,856			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			End of Year 15,646 2,734 18,380			Projected 15,168 3,114 18,282				
Total	7,615 1,241 8,856			12,152 1,652 13,804			13,094 1,964 15,058			14,813 2,284 17,097			15,867 2,597 18,464			15,646 2,734 18,380			15,168 3,114 18,282				

TABLE 15

Utah System of Higher Education
2004-05 Enrollment History

Salt Lake Community College

		1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
		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		16,765	447	17,212	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	23,384	1,356	24,740
Total		16,765	447	17,212	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	23,384	1,356	24,740
Fall FTE E&G		10,816	378	11,194	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	13,645	675	14,320
Total		10,816	378	11,194	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	13,645	675	14,320
Annualized FTE E&G		11,385	461	11,846	End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
Total		11,385	461	11,846	12,575	556	13,131	13,404	601	14,005	14,627	724	15,351	15,618	614	16,232	15,806	764	16,571	15,706	906	16,612
Funded Target E&G				12,591			13,212			13,279			13,795			14,349			14,349			15,101
Total				12,591			13,212			13,279			13,795			14,349			14,349			15,101
Total Budget Related & Self Support																						
Fall Headcount E&G		18,918	522	19,440	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	24,058	1,653	25,711
Total		18,918	522	19,440	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	24,058	1,653	25,711
Fall FTE E&G		11,605	414	12,019	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	13,916	688	14,604
Total		11,605	414	12,019	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	13,916	688	14,604
Annualized FTE E&G		12,254	525	12,779	End of Year			End of Year			End of Year			End of Year			End of Year			Projected		
Total		12,254	525	12,779	14,465	620	15,085	14,637	675	15,312	16,073	812	16,885	17,181	685	17,866	17,456	957	18,413	17,477	1,011	18,488

TABLE 16

Utah System of Higher Education
2004-05 Enrollment History

Utah System of Higher Education

	1994-95			1999-00			2000-01			2001-02			2002-03			2003-04			2004-05		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
<i>Budget Related</i>																					
Fall Headcount	91,861	9,690	101,551	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	118,092	11,982	130,074
Fall FTE	67,088	8,326	75,414	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	84,222	10,182	94,403
Annualized FTE	68,984	8,657	77,641	79,609	9,541	89,150	83,727	10,360	94,087	90,162	10,813	100,975	93,992	11,079	105,071	94,072	11,410	105,482	93,411	11,629	105,040
Funded Target			81,389			86,480			88,770			92,290			95,309			95,259			99,308
<i>Total Budget Related & Self Support</i>																					
Fall Headcount	100,487	10,107	110,594	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	130,302	14,571	144,873
Fall FTE	70,772	8,592	79,364	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	88,572	11,492	100,064
Annualized FTE	72,925	9,053	81,978	86,525	10,060	96,585	90,063	11,244	101,307	97,366	11,936	109,302	102,186	12,489	114,675	101,853	13,298	115,151	101,568	14,007	115,575

TABLE 17
Utah System of Higher Education
2004-05 Enrollment History

Utah Electronic College

	2000-01			2001-02			2002-03			2003-04 ⁽¹⁾⁽²⁾			2004-05 ⁽¹⁾⁽²⁾		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
Budget Related															
Fall Headcount															
UU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	0	0	0
USU	n/a	n/a	n/a	n/a	n/a	n/a	10	0	10	5	3	8	7	1	8
WSU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6	2	8	2	2	4
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15	3	18	9	2	11
Snow	4	3	7	4	0	4	10	10	20	18	6	24	9	3	12
Dixie	1	0	1	4	14	18	8	0	8	15	12	27	10	0	10
CEU	0	0	0	0	0	0	0	0	0	3	0	3	2	0	2
UVSC	26	19	45	53	74	127	3	8	11	12	5	17	3	0	3
SLCC	37	67	104	37	67	104	62	23	85	36	12	48	39	10	49
Total	68	89	157	98	155	253	93	41	134	110	43	153	81	18	99
Fall FTE															
UU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	0	0	0
USU	n/a	n/a	n/a	n/a	n/a	n/a	2	0	2	1	1	2	2	0	3
WSU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	2	1	1	1
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	1	4	3	0	3
Snow	1	1	2	1	0	1	3	3	6	5	1	7	2	1	3
Dixie	0	0	0	1	3	4	2	0	2	4	3	7	2	0	2
CEU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	1	0	0	0
UVSC	11	5	16	27	21	48	1	2	3	2	1	4	1	0	1
SLCC	9	17	26	9	17	26	15	7	22	10	4	13	10	2	13
Total	21	23	45	38	41	79	23	12	35	28	11	40	22	4	27
Annualized FTE															
UU	<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>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>	<i>Projected</i>	<i>Projected</i>
USU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	0	0	0
WSU	n/a	n/a	n/a	n/a	n/a	n/a	2	0	2	3	1	3	2	0	3
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	1	3	3	1	3
Snow	2	2	4	2	3	5	4	4	8	4	2	6	3	1	4
Dixie	1	2	3	2	3	5	2	0	2	3	2	5	2	0	2
CEU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	1	2	0	2
UVSC	18	13	31	39	27	66	2	3	5	5	2	7	7	1	7
SLCC	12	7	19	28	24	52	32	12	44	16	7	23	16	3	19
Total	33	24	57	71	57	128	42	19	61	38	15	54	39	6	45
Total Budget Related & Self Support															
Fall Headcount															
UU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	13	5	18	11	5	16
USU	n/a	n/a	n/a	n/a	n/a	n/a	10	0	10	5	3	8	7	1	8
WSU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6	2	8	2	2	4
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15	3	18	9	2	11
Snow	4	3	7	4	0	4	10	10	20	18	6	24	9	3	12
Dixie	1	0	1	4	14	18	8	11	19	15	12	27	10	0	10
CEU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3	0	3	2	0	2
UVSC	27	94	121	59	277	336	3	8	11	12	5	17	3	0	3
SLCC	56	78	134	56	78	134	62	23	85	36	12	48	39	10	49
Total	88	175	263	123	369	492	93	52	145	123	48	171	92	23	115
Fall FTE															
UU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3	2	5	3	2	5
USU	n/a	n/a	n/a	n/a	n/a	n/a	2	0	2	1	1	2	2	0	3
WSU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	2	1	1	1
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	1	4	3	0	3
Snow	1	1	2	1	0	1	3	2	5	5	1	7	2	1	3
Dixie	0	0	0	1	3	4	2	2	4	4	3	7	2	0	2
CEU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	1	0	0	0
UVSC	13	55	67	32	182	214	1	2	3	2	1	4	1	0	1
SLCC	14	21	35	14	21	35	15	7	22	10	4	13	10	2	13
Total	28	76	104	48	206	254	23	13	36	31	13	45	25	6	31
Annualized FTE															
UU	<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>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>	<i>Projected</i>	<i>Projected</i>
USU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5	2	7	5	2	6
WSU	n/a	n/a	n/a	n/a	n/a	n/a	2	0	2	3	1	3	2	0	3
SUU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	1	3	3	1	3
Snow	2	2	4	2	3	5	4	4	8	4	2	6	3	1	4
Dixie	1	2	3	2	3	5	2	2	4	3	2	5	2	0	2
CEU	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	0	1	2	0	2
UVSC	13	62	75	46	275	321	2	3	5	5	2	7	7	1	7
SLCC	14	10	24	31	31	62	32	12	44	16	7	23	16	3	19
Total	30	76	106	81	312	393	42	21	63	43	18	60	43	8	51

Notes:

(1) FY03-04 and 04-05 data reported by UEC

(2) Report based on end-of-term data

Table 18

Utah System of Higher Education

System Total Projections

Fall Headcount							
Institution	Actual Fall Headcount 2003-04	Projected 2008-09	Projected 2013-14	Projected 2018-19	Projected 2023-24	% Change (Average Annual)	Total % Change
UU	29,878	30,430	31,120	31,950	33,440	0.6%	10.7%
USU	23,474	25,460	26,900	28,530	30,950	1.4%	24.2%
WSU	19,167	20,860	22,230	23,770	25,900	1.6%	26.0%
SUU	6,048	6,860	7,550	8,340	9,440	2.3%	35.9%
Snow	4,036	4,640	5,160	5,800	6,680	2.7%	39.6%
DSC	7,682	9,350	10,940	12,760	15,120	3.3%	49.2%
CEU	2,692	3,200	3,450	3,590	3,780	1.6%	28.8%
UVSC	23,803	28,180	32,360	37,210	43,800	2.8%	45.7%
SLCC	24,153	28,720	32,350	36,560	42,000	2.6%	42.5%
USHE	140,933	157,700	172,060	188,510	211,110	2.0%	33.2%

Fall FTE							
Institution	Actual Fall FTE 2003-04	Projected 2008-09	Projected 2013-14	Projected 2018-19	Projected 2023-24	% Change (Average Annual)	Total % Change
UU	23,426	23,910	24,500	25,210	26,440	0.7%	11.4%
USU	17,227	18,550	19,450	20,480	22,050	1.2%	21.9%
WSU	13,713	14,900	15,860	16,940	18,430	1.6%	25.6%
SUU	4,922	5,540	6,040	6,620	7,420	1.9%	33.7%
Snow	2,880	3,270	3,580	3,970	4,510	1.9%	36.1%
DSC	4,425	5,310	6,130	7,060	8,250	3.1%	46.4%
CEU	1,902	2,260	2,440	2,540	2,680	1.2%	29.0%
UVSC	16,313	19,110	21,710	24,690	28,750	2.6%	43.3%
SLCC	14,434	17,070	19,120	21,500	24,560	2.5%	41.2%
USHE	99,242	109,920	118,830	129,010	143,090	1.8%	30.6%

Annualized FTE							
Institution	Annualized FTE 2003-04	Projected 2008-09	Projected 2013-14	Projected 2018-19	Projected 2023-24	% Change (Average Annual)	Total % Change
UU	27,316	28,260	29,340	30,580	32,490	0.8%	15.9%
USU	19,514	21,150	22,330	23,670	25,650	1.3%	23.9%
WSU	16,137	18,110	19,890	21,910	24,550	2.1%	34.3%
SUU	5,759	6,580	7,280	8,090	9,200	2.1%	37.4%
Snow	3,015	3,440	3,780	4,210	4,810	2.3%	37.3%
DSC	4,583	5,550	6,460	7,500	8,830	3.2%	48.1%
CEU	2,094	2,510	2,730	2,860	3,050	1.5%	31.3%
UVSC	18,381	21,850	25,190	29,060	34,320	2.8%	46.4%
SLCC	18,413	22,110	25,140	28,690	33,250	2.9%	44.6%
USHE	115,212	129,560	142,140	156,570	176,150	2.0%	34.6%



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

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Applied Technology Education in the Utah System of Higher Education 2003-04

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 2002-03 and 2003-04 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.

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 2003-04, non-credit ATE programs, excluding Custom Fit, accounted for 35,861 enrollments in non-UCAT institutions, 22,839 UCAT adult enrollments and 11,254 UCAT secondary enrollments.

Table I ⁽¹⁾

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

Institution	1999-2000	2000-2001 ⁽²⁾	2001-2002	2002-2003	2003-2004
WSU	4,759	4,229	4,397	3,750	3,790
SUU	437	386	408	416	249
SNOW	209	230	487	629	698
DSC	2,408	1,902	1,878	1,510	1,511
CEU	2,106	2,129	516	315	111
UVSC	19,054	16,159	14,587	21,284	20,375
SLCC	10,124	10,459	8,473	7,024	7,264
Skills Center	2,522	2,547	2,428	2,085	1,863
System Total:	41,619	38,041	33,174	37,013	35,861

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) Contains some duplication. UVSC numbers include Mountainland numbers shown in Table 2 below.

Table II
Utah College of Applied Technology Headcount Enrollment

UCAT Adult Students

	HEADCOUNT		MEMBERSHIP HOURS	
Campus	2002-03	2003-04	2002-03	2003-04
Bridgerland	6,286	5,416	751,551	710,081
Davis	5,733	3,319	710,554	751,509
Dixie	221	471	46,581	39,625
Mountainland	7,175	4,911	63,892	78,916
Ogden-Weber	5,906	5,200	957,487	912,311
Salt Lake/Tooele	1,467	1,219	84,463	166,610
Southeast	1,457	944	55,099	82,550
Southwest	1,063	669	145,208	104,428
Uintah Basin	1,659	1,234	227,940	227,149
UCAT Unduplicated Total:	28,628	22,839	3,042,777	3,073,179

UCAT Secondary Students

	HEADCOUNT		MEMBERSHIP HOURS	
Campus	2002-2003	2003-04	2002-03	2003-04
Bridgerland	2,325	1,874	350,325	288,381
Davis	2,751	2,131	485,599	414,985
Dixie	418	384	74,966	85,253
Mountainland	1,981	1,969	380,511	390,225
Ogden-Weber	2,373	2,038	316,726	274,214
Salt Lake/Tooele	1,089	527	111,580	52,550
Southeast	410	350	45,906	64,099
Southwest	1,007	995	120,156	107,028
Uintah Basin	1,272	1,212	222,191	216,576
UCAT Unduplicated Total:	13,430	11,254	2,107,960	1,893,310

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 2003-04 as a percentage of total credit enrollment in the USHE for that year, as well as combined credit and non-credit ATE (excluding the UCAT) enrollment for that year.

Table III
Headcount Enrollment in USHE ATE Programs 2003-04

Institution	Total Credit Enrollments	Total ATE Credit Enrollments	% ATE	Non Credit ATE Enrollments ⁽²⁾	Total ATE Enrollment
USU	41,059	5,098	12.4%	0	5,098
WSU	35,401	15,905	44.9%	3,790	19,695
SUU	14,596	3,677	25.2%	249	3,926
SNOW	4,843	2,978	61.5%	698	3,676
DSC	10,992	3,827	34.8%	1,511	5,338
CEU	4,428	3,231	73.0%	111	3,342
UVSC	38,196	16,466	43.1%	20,375	36,841
SLCC	50,396	26,766	53.1%	7,264	34,030
Skills Center	N/A	N/A	N/A	1,863	1,863
System Total:	199,911	77,948	39.0%	35,861	113,809

Notes:

- (1) Information contained in this table shows an annualized unduplicated headcount of USHE enrollments for the year 2003-04 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 may numbers include some of 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 2003-04 reflected a 3 percent decrease from the prior year.

Table IV
Budget Related FTEs in ATE Programs

Institution	1999-2000	2000-2001	2001-2002	2002-2003	2003-04
USU	628	655	632	619	557
WSU	2,474	2,300	2,762	2,716	2,598
SUU	649	613	625	657	786
SNOW	992	927	788	714	718
DSC	687	683	719	672	714
CEU	730	731	792	786	620
UVSC	3,640	4,076	4,114	3,836	3,687
SLCC	5,411	5,205	6,156	5,746	5,640
System Total:	15,211	15,191	16,587	15,746	15,320

Notes:

- (1) College of Eastern Utah's numbers reflect only the Education and General Budget Related FTE. The San Juan Center data was not reported as of the print date.

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 2003-04 was required to meet or exceed a "maintenance of effort" expenditure target for direct instructional costs. These targets and actual expenditures for 2003-04 are shown in Table 5 below. The direct cost of instruction for ATE programs in 2003-04 totaled \$57,690,308 –3 percent increase from the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2003-04 by 13.5 percent. This is indicative of the efforts that institutions are expending to improve and expand applied technology education in the state.

Table V
ATE - Direct Cost Of Instruction

Institution	2002-2003	2003-04	% Change	2003-04 MOE Target	2003-04 % Expenditures to MOE Target
USU	\$2,336,975	\$1,691,418	-27.6%	\$1,726,980	97.9%
WSU	\$9,102,258	\$8,762,534	-3.7%	\$7,945,768	110.3%
SUU	\$1,888,209	\$2,879,511	52.5%	\$2,479,536	116.1%
SNOW	\$3,180,684	\$4,134,050	30.0%	\$2,716,038	152.2%
DSC	\$2,785,188	\$2,608,915	-6.3%	\$3,049,600	85.5%
CEU	\$2,557,115	\$1,615,784	-36.8%	\$2,457,690	65.7%
UVSC	\$15,798,115	\$16,304,578	3.2%	\$12,603,630	129.4%
SLCC	\$18,387,473	\$19,693,518	7.1%	\$17,863,434	110.2%
System Total:	\$56,036,017	\$57,690,308	3.0%	\$50,842,676	113.5%

Notes:

- (1) Figures from Cost Study tab in the Utah System of Higher Education Data Books for Applicable Years
- (2) College of Eastern Utah's numbers reflect only the Education and General Budget Related FTE. The San Juan Center data was not reported as of the print date.

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 2003-04.

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 6A
Custom Fit Students

Campus	HEADCOUNT		
	2001-02	2002-03	2003-04
Bridgerland	3,880	3,550	3,320
Davis	1,626	2,052	1,409
Dixie	899	1,110	1,074
Mountainland	2,111	2,194	2,815
Ogden-Weber	2,455	2,499	2,565
Salt Lake/Tooele	0	0	477
Southeast	1,182	863	610
Southwest	1,572	883	922
Uintah Basin	2,031	1,625	1,631
USHE Partners	4,076	3,741	2,851
Total	19,832	18,517	17,674

Table 6
Custom Fit Statistics

Custom Fit Statistics	2001-2002	2002-2003	2003-04
State Tax Funding Support	\$3,095,505	\$3,133,100	\$3,108,100
Number of Businesses Served	687	926	936
Average Training Contract per Business	\$4,506.00	\$3,383.00	\$3,321.00
Smallest Training Contract	\$100.00	\$26.00	\$30.00
Largest Training Contract	\$75,000.00	\$74,413.00	\$73,188.00
Number of Employees Trained	19,832	18,517	17,674
Average Training Cost per Employee	\$156.00	\$169.00	\$176.00

Types of Businesses Served by Custom Fit

Types of Businesses Served	2001-2002	2002-2003	2003-04
New Businesses to the State	14%	12.5%	14.1%
Existing Expanding Businesses	28%	12.5%	18.9%
Existing Stable Businesses	58%	75%	67%
Manufacturing Firms	36%	35%	32%
Non Manufacturing Firms	64%	65%	68%



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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. Each year the Regents adopt a preliminary system-wide percentage tuition increase for the upcoming academic year (often referred to as the “first-tier”.) Following the legislative session, the Regents review tuition increases 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 changes. Proposed 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 2004-05 Academic Year.

Explanation of Attachments

Tables 1 and 2 report 2004-05 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 provides an historical comparison of undergraduate tuition rates by institution for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at nine USHE institutions for 2004-05. 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 replicates Table 7 for non-resident students. Table 9 lists the percentage of undergraduate resident and non-resident tuition increases over the past ten years. Tables 10-13 show tuition and fee comparisons for USHE institutions to similar types of institutions in WICHE and Rocky Mountain States for 2004-05.

Table 1

USHE 2004-05**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC	SLCC
1	\$358.94	\$238.68	\$198.00	\$133.00	\$144.00	\$63.50	\$76.00	\$174.00	\$113.00
2	453.44	332.26	296.00	262.00	211.00	127.00	137.50	266.00	186.00
3	547.94	425.84	397.00	391.00	278.00	190.50	199.00	358.00	259.00
4	642.44	519.42	505.00	520.00	345.00	254.00	260.50	450.00	332.00
5	736.94	613.00	604.00	649.00	412.00	317.50	322.00	542.00	405.00
6	831.44	706.58	708.00	778.00	479.00	381.00	383.50	634.00	478.00
7	925.94	800.16	811.00	907.00	546.00	444.50	445.00	726.00	551.00
8	1,020.44	893.74	921.00	1,036.00	613.00	508.00	506.50	818.00	624.00
9	1,114.94	987.32	1,019.00	1,165.00	680.00	571.50	568.00	910.00	697.00
10	1,209.44	1,080.90	1,102.00	1,294.00	747.00	635.00	629.50	1,002.00	770.00
11	1,303.94	1,174.48	1,146.00	1,294.00	747.00	698.50	691.00	1,094.00	843.00
12	1,398.44	1,268.06	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
13	1,492.94	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
14	1,587.44	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
15	1,681.94	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
16	1,776.44	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
17	1,870.94	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
18	1,965.44	1,361.64	1,172.00	1,294.00	747.00	762.00	752.50	1,186.00	916.00
19	2,059.94	1,455.22	1,250.00	1,294.00	747.00	762.00	752.50	1,268.00	964.00
20	2,154.44	1,548.80	1,322.00	1,294.00	747.00	762.00	814.00	1,350.00	1,012.00
21	2,248.94	1,642.38	1,403.00	1,423.00	814.00	825.50	875.50	1,432.00	1,060.00
22	2,343.44	1,735.96	1,475.00	1,552.00	881.00	889.00	937.00	1,514.00	1,108.00
23	2,437.94	1,829.54	1,558.00	1,681.00	948.00	952.50	998.50	1,596.00	1,156.00
24	2,532.44	1,923.12	1,630.00	1,810.00	1,015.00	1,016.00	1,060.00	1,678.00	1,204.00
25	2,626.94	2,016.70	1,707.00	1,939.00	1,082.00	1,079.50	1,121.50	1,760.00	1,252.00

Table 2

USHE 2004-05**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC	SLCC
1	\$536.30	\$410.93	\$262.00	\$159.00	\$159.00	\$63.50	\$93.81	\$214.00	\$194.00
2	640.86	504.51	385.00	311.00	241.00	127.00	173.12	334.00	277.00
3	745.42	610.59	500.00	463.00	323.00	190.50	252.43	454.00	360.00
4	849.98	717.67	628.00	615.00	405.00	355.00	331.74	574.00	443.00
5	954.54	815.75	756.00	767.00	487.00	432.50	411.05	694.00	526.00
6	1,059.10	912.33	883.00	919.00	569.00	508.00	490.36	814.00	609.00
7	1,163.66	1,033.41	1,009.00	1,071.00	651.00	585.50	569.67	934.00	692.00
8	1,268.22	1,146.49	1,135.00	1,223.00	733.00	662.00	648.98	1,026.00	775.00
9	1,372.78	1,244.57	1,271.00	1,375.00	815.00	739.50	728.29	1,118.00	858.00
10	1,477.34	1,342.65	1,364.00	1,527.00	897.00	816.00	807.60	1,210.00	941.00
11	1,581.90	1,436.23	1,411.00	1,527.00	897.00	879.50	869.10	1,302.00	1,014.00
12	1,686.46	1,529.81	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
13	1,791.02	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
14	1,895.58	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
15	2,000.14	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
16	2,098.72	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
17	2,197.30	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
18	2,295.88	1,623.39	1,438.00	1,527.00	897.00	943.00	930.60	1,394.00	1,087.00
19	2,394.46	1,716.97	1,516.00	1,527.00	897.00	943.00	930.60	1,476.00	1,135.00
20	2,493.04	1,810.55	1,588.00	1,527.00	897.00	943.00	992.10	1,558.00	1,183.00
21	2,591.62	1,904.13	1,669.00	1,656.00	964.00	1,006.50	1,053.60	1,640.00	1,231.00
22	2,690.20	1,997.71	1,741.00	1,785.00	1,031.00	1,070.00	1,115.10	1,722.00	1,279.00
23	2,788.78	2,091.29	1,824.00	1,914.00	1,098.00	1,133.50	1,176.60	1,804.00	1,327.00
24	2,887.36	2,184.87	1,896.00	2,043.00	1,165.00	1,197.00	1,238.10	1,886.00	1,375.00
25	2,985.94	2,278.45	1,973.00	2,172.00	1,232.00	1,260.50	1,299.60	1,968.00	1,423.00

Notes:

(1) Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply

(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⁾

1995-96 through 2004-05

	1995-96		1996-97		1997-98		1998-99		1999-2000		2000-01		2001-02		2002-03		2003-04		2004-05	
	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	\$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	\$3,364	\$4,000
Nonresident	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	11,774	12,410
USU ⁽³⁾																				
Resident	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	2,723	3,247
Nonresident	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	9,009	9,533
WSU																				
Resident	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	2,344	2,876
Nonresident	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	8,204	8,736
SUU																				
Resident	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	2,588	3,054
Nonresident	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	8,542	9,008
SNOW																				
Resident	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	1,494	1,794
Nonresident	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	6,256	6,556
DSC ⁽²⁾																				
Resident	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	1,524	1,886
Nonresident	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	6,672	7,034
CEU																				
Resident	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	1,505	1,861
Nonresident	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	6,309	6,666
UVSC																				
Resident	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	2,372	2,788
Nonresident	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	8,302	8,718
SLCC																				
Resident	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	1,832	2,174
Nonresident	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	6,412	6,754

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 2004-05

	Tuition										Constant \$ % Change 1999-00 to 2004-05
	1969-70		1979-80		1989-90		1999-2000		2004-05		
	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	
UofU ⁽²⁾											
Resident	\$392	\$1,931	\$555	\$1,331	\$1,448	\$2,121	\$2,278	\$2,504	\$3,364	\$3,364	34.35%
Nonresident	977	4,813	1,665	3,993	4,650	6,814	7,983	8,776	11,774	11,774	34.16%
USU ⁽³⁾											
Resident	345	1,700	501	1,201	1,197	1,754	1,871	2,056	2,723	2,723	32.44%
Nonresident	855	4,212	1,551	3,720	3,828	5,609	6,560	7,211	9,009	9,009	24.93%
WSU											
Resident	270	1,330	435	1,043	1,002	1,468	1,606	1,765	2,344	2,344	32.80%
Nonresident	675	3,325	1,245	2,986	3,207	4,699	5,622	6,180	8,204	8,204	32.75%
SUU											
Resident	276	1,360	420	1,007	948	1,389	1,524	1,675	2,588	2,588	54.51%
Nonresident	681	3,355	1,200	2,878	3,033	4,444	5,754	6,325	8,542	8,542	35.05%
SNOW											
Resident	240	1,182	351	842	738	1,081	1,042	1,145	1,494	1,494	30.48%
Nonresident	600	2,956	999	2,396	2,364	3,464	5,126	5,635	6,256	6,256	11.02%
DSC ⁽²⁾											
Resident	240	1,182	351	842	878	1,286	1,143	1,257	1,524	1,524	21.24%
Nonresident	600	2,956	999	2,396	2,809	4,116	4,992	5,487	6,672	6,672	21.60%
CEU											
Resident	240	1,182	351	842	750	1,099	1,094	1,203	1,505	1,505	25.10%
Nonresident	600	2,956	999	2,396	2,403	3,521	4,576	5,030	6,309	6,309	25.43%
UVSC ⁽²⁾											
Resident	252	1,241	351	842	930	1,363	1,310	1,440	2,372	2,372	64.72%
Nonresident	879	4,330	1,053	2,525	2,976	4,361	4,752	5,224	8,302	8,302	58.92%
SLCC											
Resident	252	1,241	351	842	963	1,411	1,310	1,440	1,832	1,832	27.22%
Nonresident	852	4,197	1,053	2,525	3,081	4,515	4,670	5,133	6,412	6,412	24.92%
Fiscal Year Average CPI ⁽⁴⁾											
CPI		37.8		77.6		127.0		169.3		186.1	
Dollar Inflator		4.927		2.398		1.465		1.099		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 2004-2005 fiscal year data is not available, the December 2004 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 5

USHE 2004-05 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC ⁽²⁾	CEU	UVSC	SLCC
Tuition									
Resident Students	\$3,363.88	\$2,723.28	\$2,344.00	\$2,588.00	\$1,494.00	\$1,524.00	\$1,505.00	\$2,372.00	\$1,832.00
Nonresident Students	11,774.00	9,009.12	8,204.00	8,542.00	6,256.00	6,672.00	6,309.00	8,302.00	6,412.00
Fees									
Student Activity/Support Fees	\$79.80	\$117.00	\$154.14	\$97.50	\$128.20	\$48.22	\$98.80	\$79.64	\$96.50
Building Bond Fees	0.00	99.00	135.30	213.00	60.00	111.80	62.00	136.92	111.00
Building Support Fees	188.80	27.00	91.26	0.00	32.30	40.06	88.00	61.60	54.00
Athletic Fees	100.52	98.50	86.32	81.00	42.00	47.62	59.00	84.84	43.50
Health Fees	34.92	52.00	40.34	10.50	9.60	3.00	22.00	17.72	12.00
Technology Fees	198.76	114.00	21.64	64.00	27.90	94.90	3.00	22.68	15.00
Other Fees	33.60	16.00	3.00	0.00	0.00	16.00	23.40	12.60	10.00
Total Fees	\$636.40	\$523.50	\$532.00	\$466.00	\$300.00	\$361.60	\$356.20	\$416.00	\$342.00
Total Undergraduate Tuition and Fees									
Resident Students	\$4,000.28	\$3,246.78	\$2,876.00	\$3,054.00	\$1,794.00	\$1,885.60	\$1,861.20	\$2,788.00	\$2,174.00
Nonresident Students	12,410.40	9,532.62	8,736.00	9,008.00	6,556.00	7,033.60	6,665.20	8,718.00	6,754.00
Fees as a % of Resident Undergraduate Tuition and Fees	15.91%	16.12%	18.50%	15.26%	16.72%	19.18%	19.14%	14.92%	15.73%

Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply

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

Table 6

USHE 2004-05 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	\$2,856.44	\$584.32	\$3,440.76	\$10,083.56	\$584.32	\$10,667.88
Architecture	4,143.64	584.32	4,727.96	11,370.76	584.32	11,955.08
Business	4,686.42	584.32	5,270.74	11,913.50	584.32	12,497.82
Clinical Dietetics	6,826.56	584.32	7,410.88	14,053.68	584.32	14,638.00
Communication Disorders	6,826.56	584.32	7,410.88	14,053.68	584.32	14,638.00
Education ⁽³⁾	2,569.56	584.32	3,153.88	10,083.56	584.32	10,667.88
Law	6,585.68	584.32	7,170.00	14,667.28	584.32	15,251.60
Medicine ⁽¹⁾	15,291.08	640.72	15,931.80	28,948.26	640.72	29,588.98
Nursing	4,689.00	584.32	5,273.32	11,915.28	584.32	12,499.60
Occupational Therapy	6,826.56	584.32	7,410.88	14,053.68	584.32	14,638.00
Pharmacy	6,826.56	584.32	7,410.88	14,053.68	584.32	14,638.00
Physical Therapy	6,826.56	584.32	7,410.88	14,053.68	584.32	14,638.00
Physician Assistant ⁽¹⁾	9,847.68	640.72	10,488.40	18,746.62	640.72	19,387.34
Social Work	4,143.64	584.32	4,727.96	11,003.56	584.32	11,587.88
Utah State University						
General	2,669.58	523.50	3,193.08	9,344.12	523.50	9,867.62
Business	3,149.58	523.50	3,673.08	9,824.12	523.50	10,347.62
Economics and Engineering	2,709.58	523.50	3,233.08	9,384.12	523.50	9,907.62
Communication Disorders and Deaf Education	3,369.58	523.50	3,893.08	10,044.12	523.50	10,567.62
Weber State University						
Education	2,424.00	524.00	2,948.00	8,486.00	524.00	9,010.00
Accounting/Business	3,724.00	524.00	4,248.00	9,786.00	524.00	10,310.00
Criminal Justice	3,124.00	524.00	3,648.00	9,186.00	524.00	9,710.00
Southern Utah University						
Education/Fine Arts/Arts Administration	3,288.00	466.00	3,754.00	10,850.00	466.00	11,316.00
Accountancy	4,120.00	466.00	4,586.00	13,598.00	466.00	14,064.00
Business	4,120.00	466.00	4,586.00	13,598.00	466.00	14,064.00

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 graduate level tuitions by program

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

Table 7

UCAT 2004-05

Tuition Cost Per Weekly Membership Hour
Resident Students

Number of Hours	UCAT Schedule ⁽¹⁾	UCAT Schedule ⁽²⁾	BATC ⁽²⁾	DATC ⁽¹⁾	DXATC ⁽²⁾	MATC ⁽²⁾	OWATC ⁽¹⁾	SLTATC ⁽¹⁾	SEATC ⁽¹⁾	SWATC ⁽²⁾	UBATC ⁽²⁾
1	\$12.65	\$1.15	\$1.15	\$12.65	\$1.15	\$1.15	\$12.65	\$12.65	\$12.65	\$1.15	\$1.15
2	\$6.33	\$1.15	\$1.15	\$6.33	\$1.15	\$1.15	\$6.33	\$6.33	\$6.33	\$1.15	\$1.15
3	\$4.22	\$1.15	\$1.15	\$4.22	\$1.15	\$1.15	\$4.22	\$4.22	\$4.22	\$1.15	\$1.15
4	\$3.16	\$1.15	\$1.15	\$3.16	\$1.15	\$1.15	\$3.16	\$3.16	\$3.16	\$1.15	\$1.15
5	\$2.53	\$1.15	\$1.15	\$2.53	\$1.15	\$1.15	\$2.53	\$2.53	\$2.53	\$1.15	\$1.15
6	\$2.11	\$1.15	\$1.15	\$2.11	\$1.15	\$1.15	\$2.11	\$2.11	\$2.11	\$1.15	\$1.15
7	\$1.81	\$1.15	\$1.15	\$1.81	\$1.15	\$1.15	\$1.81	\$1.81	\$1.81	\$1.15	\$1.15
8	\$1.58	\$1.15	\$1.15	\$1.58	\$1.15	\$1.15	\$1.58	\$1.58	\$1.58	\$1.15	\$1.15
9	\$1.41	\$1.15	\$1.15	\$1.41	\$1.15	\$1.15	\$1.41	\$1.41	\$1.41	\$1.15	\$1.15
10	\$1.27	\$1.15	\$1.15	\$1.27	\$1.15	\$1.15	\$1.27	\$1.27	\$1.27	\$1.15	\$1.15
11	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
12	\$2.20	\$1.15	\$1.15	\$2.20	\$1.15	\$1.15	\$2.20	\$2.20	\$2.20	\$1.15	\$1.15
13	\$2.03	\$1.15	\$1.15	\$2.03	\$1.15	\$1.15	\$2.03	\$2.03	\$2.03	\$1.15	\$1.15
14	\$1.89	\$1.15	\$1.15	\$1.89	\$1.15	\$1.15	\$1.89	\$1.89	\$1.89	\$1.15	\$1.15
15	\$1.76	\$1.15	\$1.15	\$1.76	\$1.15	\$1.15	\$1.76	\$1.76	\$1.76	\$1.15	\$1.15
16	\$1.65	\$1.15	\$1.15	\$1.65	\$1.15	\$1.15	\$1.65	\$1.65	\$1.65	\$1.15	\$1.15
17	\$1.56	\$1.15	\$1.15	\$1.56	\$1.15	\$1.15	\$1.56	\$1.56	\$1.56	\$1.15	\$1.15
18	\$1.47	\$1.15	\$1.15	\$1.47	\$1.15	\$1.15	\$1.47	\$1.47	\$1.47	\$1.15	\$1.15
19	\$1.39	\$1.15	\$1.15	\$1.39	\$1.15	\$1.15	\$1.39	\$1.39	\$1.39	\$1.15	\$1.15
20	\$1.32	\$1.15	\$1.15	\$1.32	\$1.15	\$1.15	\$1.32	\$1.32	\$1.32	\$1.15	\$1.15
21	\$1.26	\$1.15	\$1.15	\$1.26	\$1.15	\$1.15	\$1.26	\$1.26	\$1.26	\$1.15	\$1.15
22	\$1.20	\$1.15	\$1.15	\$1.20	\$1.15	\$1.15	\$1.20	\$1.20	\$1.20	\$1.15	\$1.15
23	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
24	\$1.44	\$1.15	\$1.15	\$1.44	\$1.15	\$1.15	\$1.44	\$1.44	\$1.44	\$1.15	\$1.15
25	\$1.38	\$1.15	\$1.15	\$1.38	\$1.15	\$1.15	\$1.38	\$1.38	\$1.38	\$1.15	\$1.15
26	\$1.33	\$1.15	\$1.15	\$1.33	\$1.15	\$1.15	\$1.33	\$1.33	\$1.33	\$1.15	\$1.15
27	\$1.28	\$1.15	\$1.15	\$1.28	\$1.15	\$1.15	\$1.28	\$1.28	\$1.28	\$1.15	\$1.15
28	\$1.23	\$1.15	\$1.15	\$1.23	\$1.15	\$1.15	\$1.23	\$1.23	\$1.23	\$1.15	\$1.15
29	\$1.19	\$1.15	\$1.15	\$1.19	\$1.15	\$1.15	\$1.19	\$1.19	\$1.19	\$1.15	\$1.15
30	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
31	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
32	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
33	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
34	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
35	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
36	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
37	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
38	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
39	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15
40	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15	\$1.15

Notes:

(1) Step Tuition Model

(2) Linear Tuition Model

Table 8

UCAT 2004-05

Tuition Cost Per Weekly Membership Hour
Non-Resident Students

Number of Hours	UCAT Schedule ⁽¹⁾	UCAT Schedule ⁽²⁾	BATC ⁽²⁾	DATC ⁽¹⁾	DXATC ⁽²⁾	MATC ⁽²⁾	OWATC ⁽¹⁾	SLTATC ⁽¹⁾	SEATC ⁽¹⁾	SWATC ⁽²⁾	UBATC ⁽²⁾
1	\$44.28	\$4.03	\$4.03	\$44.28	\$4.03	\$4.03	\$44.28	\$44.28	\$44.28	\$4.03	\$4.03
2	\$22.14	\$4.03	\$4.03	\$22.14	\$4.03	\$4.03	\$22.14	\$22.14	\$22.14	\$4.03	\$4.03
3	\$14.76	\$4.03	\$4.03	\$14.76	\$4.03	\$4.03	\$14.76	\$14.76	\$14.76	\$4.03	\$4.03
4	\$11.07	\$4.03	\$4.03	\$11.07	\$4.03	\$4.03	\$11.07	\$11.07	\$11.07	\$4.03	\$4.03
5	\$8.86	\$4.03	\$4.03	\$8.86	\$4.03	\$4.03	\$8.86	\$8.86	\$8.86	\$4.03	\$4.03
6	\$7.38	\$4.03	\$4.03	\$7.38	\$4.03	\$4.03	\$7.38	\$7.38	\$7.38	\$4.03	\$4.03
7	\$6.33	\$4.03	\$4.03	\$6.33	\$4.03	\$4.03	\$6.33	\$6.33	\$6.33	\$4.03	\$4.03
8	\$5.53	\$4.03	\$4.03	\$5.53	\$4.03	\$4.03	\$5.53	\$5.53	\$5.53	\$4.03	\$4.03
9	\$4.92	\$4.03	\$4.03	\$4.92	\$4.03	\$4.03	\$4.92	\$4.92	\$4.92	\$4.03	\$4.03
10	\$4.43	\$4.03	\$4.03	\$4.43	\$4.03	\$4.03	\$4.43	\$4.43	\$4.43	\$4.03	\$4.03
11	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
12	\$7.71	\$4.03	\$4.03	\$7.71	\$4.03	\$4.03	\$7.71	\$7.71	\$7.71	\$4.03	\$4.03
13	\$7.12	\$4.03	\$4.03	\$7.12	\$4.03	\$4.03	\$7.12	\$7.12	\$7.12	\$4.03	\$4.03
14	\$6.61	\$4.03	\$4.03	\$6.61	\$4.03	\$4.03	\$6.61	\$6.61	\$6.61	\$4.03	\$4.03
15	\$6.17	\$4.03	\$4.03	\$6.17	\$4.03	\$4.03	\$6.17	\$6.17	\$6.17	\$4.03	\$4.03
16	\$5.79	\$4.03	\$4.03	\$5.79	\$4.03	\$4.03	\$5.79	\$5.79	\$5.79	\$4.03	\$4.03
17	\$5.45	\$4.03	\$4.03	\$5.45	\$4.03	\$4.03	\$5.45	\$5.45	\$5.45	\$4.03	\$4.03
18	\$5.14	\$4.03	\$4.03	\$5.14	\$4.03	\$4.03	\$5.14	\$5.14	\$5.14	\$4.03	\$4.03
19	\$4.87	\$4.03	\$4.03	\$4.87	\$4.03	\$4.03	\$4.87	\$4.87	\$4.87	\$4.03	\$4.03
20	\$4.63	\$4.03	\$4.03	\$4.63	\$4.03	\$4.03	\$4.63	\$4.63	\$4.63	\$4.03	\$4.03
21	\$4.41	\$4.03	\$4.03	\$4.41	\$4.03	\$4.03	\$4.41	\$4.41	\$4.41	\$4.03	\$4.03
22	\$4.21	\$4.03	\$4.03	\$4.21	\$4.03	\$4.03	\$4.21	\$4.21	\$4.21	\$4.03	\$4.03
23	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
24	\$5.03	\$4.03	\$4.03	\$5.03	\$4.03	\$4.03	\$5.03	\$5.03	\$5.03	\$4.03	\$4.03
25	\$4.83	\$4.03	\$4.03	\$4.83	\$4.03	\$4.03	\$4.83	\$4.83	\$4.83	\$4.03	\$4.03
26	\$4.64	\$4.03	\$4.03	\$4.64	\$4.03	\$4.03	\$4.64	\$4.64	\$4.64	\$4.03	\$4.03
27	\$4.47	\$4.03	\$4.03	\$4.47	\$4.03	\$4.03	\$4.47	\$4.47	\$4.47	\$4.03	\$4.03
28	\$4.31	\$4.03	\$4.03	\$4.31	\$4.03	\$4.03	\$4.31	\$4.31	\$4.31	\$4.03	\$4.03
29	\$4.16	\$4.03	\$4.03	\$4.16	\$4.03	\$4.03	\$4.16	\$4.16	\$4.16	\$4.03	\$4.03
30	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
31	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
32	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
33	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
34	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
35	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
36	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
37	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
38	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
39	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03
40	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03	\$4.03

Notes:

(1) Step Tuition Model

(2) Linear Tuition Model

Table 9

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases, 1994-95 to 2004-05

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02 ⁽²⁾	2002-03 ⁽²⁾	2003-04 ⁽²⁾	2004-05 ⁽²⁾
Resident Tuition Increases											
UU	5.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%
USU	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	9.0%	9.5%	9.5%	7.0%
WSU	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	7.0%	9.0%	9.5%	10.0%
SUU	7.0%	6.0%	0.0%	3.8%	2.7%	3.0%	5.8%	7.5%	9.0%	23.5%	11.0%
Snow	5.8%	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.5%	9.4%	9.1%
Dixie	4.0%	0.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.0%	7.3%	7.6%
CEU	5.5%	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	8.0%	8.5%	7.0%
UVSC	4.0%	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	19.5%	12.5%	14.5%
SLCC	4.0%	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.0%	8.5%	8.0%
USHE Average ⁽¹⁾	5.5%	4.4%	0.0%	3.8%	2.7%	3.0%	4.2%	7.2%	9.8%	11.1%	9.4%
USHE First-tier Only								5.5%	4.0%	4.5%	3.0%
Nonresident Tuition Increases											
UU	7.6%	6.1%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%
USU	11.3%	-2.0%	5.6%	3.8%	2.7%	3.0%	4.0%	9.0%	9.0%	9.5%	7.0%
WSU	14.0%	0.0%	0.0%	3.2%	2.8%	3.0%	4.0%	7.0%	7.0%	9.5%	10.0%
SUU	20.1%	0.0%	0.0%	3.8%	2.7%	3.0%	5.8%	5.5%	5.5%	11.8%	11.0%
Snow	5.8%	0.0%	0.0%	3.8%	2.7%	3.1%	4.0%	5.5%	5.5%	4.5%	3.0%
Dixie	14.7%	1.3%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.5%	7.5%	7.8%
CEU	14.0%	8.5%	0.0%	3.8%	2.8%	6.3%	4.0%	5.5%	5.5%	8.6%	7.1%
UVSC	10.7%	4.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	12.5%	12.5%	14.5%
SLCC	6.8%	5.0%	0.0%	3.7%	2.7%	3.0%	4.0%	5.5%	6.8%	8.5%	8.0%
USHE Average ⁽¹⁾	11.7%	2.5%	0.6%	3.7%	2.7%	3.4%	4.2%	7.0%	7.4%	9.3%	8.7%
USHE First-tier Only								5.5%	4.0%	4.5%	3.0%

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 programs.

Table 10

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2004-05

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	16 of 24	4,000	6936	2721	4783	58%	84%	4 of 11	4,000	4245	2721	3647	94%	110%
USU	Doc. - Res. Extensive	22 of 24	3,374	6936	2721	4783	49%	71%	9 of 11	3,374	4245	2721	3647	79%	93%
WSU	Masters I & II	24 of 41	2,876	4656	2280	3303	62%	87%	8 of 12	2,876	4550	2280	3278	63%	88%
SUU	Masters I & II	20 of 41	3,054	4656	2280	3303	66%	92%	7 of 12	3,054	4550	2280	3278	67%	93%
Snow	Two-Year	86 of 147	1,794	4094	448	1991	44%	90%	26 of 78	1,794	4094	448	1608	44%	112%
DSC Upper Division	All Bacc.	17 of 20	2,476	4614	2194	3192	54%	78%	8 of 10	2,476	3392	2220	2767	73%	89%
DSC Lower Division	All Bacc.	20 of 20	1,886	4614	1886	3162	41%	60%	10 of 10	1,886	3392	1886	2708	56%	70%
CEU	Two-Year	78 of 147	1,861	4094	448	1991	45%	93%	18 of 78	1,861	4094	448	1608	45%	116%
UVSC	All Bacc.	11 of 20	2,788	4614	2194	3192	60%	87%	4 of 10	2,788	3392	2220	2767	82%	101%
SLCC	Two-Year	70 of 147	2,174	4094	448	1991	53%	109%	11 of 78	2,174	4094	448	1608	53%	135%

Table 11

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2004-05

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	3,904	9918	2040	6126	39%	64%	8 of 11	3,904	5451	2040	4018	72%	97%
USU	Doc. - Res. Extensive	22 of 24	3,655	9918	2040	6126	37%	60%	9 of 11	3,655	5451	2040	4018	67%	91%
WSU	Masters I & II	37 of 41	3,110	8153	2424	4173	38%	75%	8 of 12	3,110	5259	2424	3839	59%	81%
SUU	Masters I & II	18 of 41	3,754	8153	2424	4173	46%	90%	6 of 12	3,754	5259	2424	3839	71%	98%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2004-2005.

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.

(6) California two year schools are reported as 1 institution for Resident Tuition Rates

Table 12

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2004-05

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 Tuition/Fees	Comparison Group Max. Tuition/Fees	Comparison Group Min. Tuition/Fees	Comparison Group Avg. ⁽⁵⁾ Tuition/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE Institution Tuition/Fees	Comparison Group Max. Tuition/Fees	Comparison Group Min. Tuition/Fees	Comparison Group Avg. ⁽⁵⁾ Tuition/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	Doc. - Res. Extensive	18 of 24	12,419	23892	7545	16563	52%	75%	6 of 11	12,419	21453	7545	12665	58%	98%
USU	Doc. - Res. Extensive	23 of 24	9,701	23892	7545	16563	41%	59%	10 of 11	9,701	21453	7545	12665	45%	77%
WSU	Masters I & II	37 of 40	8,736	16116	4656	11920	54%	73%	9 of 11	8,736	16116	8172	10871	54%	80%
SUU	Masters I & II	35 of 40	9,008	16116	4656	11920	56%	76%	8 of 11	9,008	16116	8172	10871	56%	83%
Snow	Two-Year	76 of 250	6,556	10017	600	5629	65%	116%	35 of 78	6,556	9068	600	5565	72%	118%
DSC Upper Division	All Bacc.	18 of 20	8,426	14515	7330	10042	58%	84%	11 of 11	8,426	12964	8426	10086	65%	84%
DSC Lower Division	All Bacc.	20 of 20	7,034	14515	7034	9972	48%	71%	11 of 11	7,034	12964	7034	9960	54%	71%
CEU	Two-Year	62 of 250	6,666	10017	600	5629	67%	118%	23 of 78	6,666	9068	600	5565	74%	120%
UVSC	All Bacc.	17 of 20	8,718	13332	7258	9212	65%	95%	10 of 11	8,718	12964	8426	10086	67%	86%
SLCC	Two-Year	61 of 250	6,754	10017	600	5629	67%	120%	22 of 78	6,754	9068	600	5565	74%	121%

Table 13

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2004-05

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 Tuition/Fees	Comparison Group Max. Tuition/Fees	Comparison Group Min. Tuition/Fees	Comparison Group Avg. ⁽⁵⁾ Tuition/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuition/Fees	Comparison Group Max. Tuition/Fees	Comparison Group Min. Tuition/Fees	Comparison Group Avg. ⁽⁵⁾ Tuition/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	Doc. - Res. Extensive	19 of 24	12,220	23505	8211	16785	52%	73%	7 of 11	12,220	21453	8211	13125	57%	93%
USU	Doc. - Res. Extensive	22 of 24	11,486	23505	8211	16785	49%	68%	10 of 11	11,486	21453	8211	13125	54%	88%
WSU	Masters I & II	40 of 41	9,556	17654	8478	12919	54%	74%	11 of 12	9,556	17654	8478	11952	54%	80%
SUU	Masters I & II	33 of 41	11,316	17654	8478	12919	64%	88%	6 of 12	11,316	17654	8478	11952	64%	95%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2004-2005.

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>
<i>Utah Educational Savings Plan Trust (UESP)</i>	<p>UESP was established by the 1996 Utah State Legislature to provide individuals with an opportunity to save for 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>
<i>Utah Centennial Opportunity Program for Education (UCOPE)</i>	<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
Fiscal 2004 Net Changes	10,341	\$316,297,419	(\$3,471)	\$316,293,949
June 30, 2004	46,785	\$747,261,223	\$96,071	\$747,357,295

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)

2003-04 Award Year

Institution	Administration Expense	GRANT AWARDS		WORK-STUDY AWARDS		Total Expended
		# of Awards	\$ Amount	# of Awards	\$ Amount	
University of Utah	\$0	442	\$239,008	0	\$0	\$239,008
Utah State University	\$9,682	224	\$149,944	54	\$163,094	\$322,720
Weber State University	\$6,231	114	\$145,950	13	\$62,549	\$214,730
Southern Utah University	\$3,435	88	\$111,055	0	\$0	\$114,490
Snow College	\$0	178	\$63,160	0	\$0	\$63,160
Dixie State College	\$2,469	63	\$30,200	25	\$49,631	\$82,300
College of Eastern Utah	\$1,624	92	\$42,815	15	\$24,203	\$68,642
Utah Valley State College	\$9,188	55	\$183,422	38	\$122,837	\$315,447
Salt Lake Community College	\$707	411	\$244,693	0	\$0	\$245,400
Westminster College	\$0	47	\$28,380	0	\$0	\$28,380
Brigham Young University	\$0	59	\$47,950	108	\$218,532	\$266,482
LDS Business College	\$0	5	\$2,050	0	\$0	\$2,050
Davis ATC	\$0	14	\$7,850	0	\$0	\$7,850
Bridgerland ATC	\$0	16	\$4,890	0	\$0	\$4,890
Ogden-Weber ATC	\$415	53	\$11,970	0	\$0	\$12,385
TOTAL	\$33,751	1,861	\$1,313,337	253	\$640,846	\$1,987,934

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>
<i>Federal Perkins Loans</i>	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.
<i>Federal Work-Study (FWS)</i>	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.
<i>Federal Pell Grants</i>	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.
<i>Federal Supplemental Educational Opportunity Grants (FSEOG)</i>	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>
<i>Leveraging Educational Assistance Partnership (LEAP)</i>	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	1994-95		1995-96		1996-97		1997-98		1998-99	
	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	1,770	\$4,342,595	1,884	\$4,710,604	1,837	\$3,804,356	1,916	\$4,065,392	1,479	\$4,268,488
FWS	447	\$1,152,136	452	\$1,225,483	448	\$1,135,359	549	\$1,380,429	465	\$1,353,583
FSEOG	1,834	\$897,460	2,174	\$1,089,064	2,312	\$1,191,418	1,668	\$1,087,465	1,066	\$968,220
SSIG	604	\$288,217	722	\$300,550	515	\$220,539	647	\$244,596	518	\$193,750
Pell		\$7,099,597		\$6,706,594		\$6,762,806		\$6,621,279		\$7,500,511
TOTAL		\$13,780,005		\$14,032,295		\$13,114,478		\$13,399,161		\$14,284,552
USU Perkins Loan	1,217	\$1,801,092	1,261	\$1,829,998	1,376	\$2,131,129	868	\$1,893,980	796	\$1,746,253
FWS	458	\$650,720	601	\$688,869	502	\$632,249	513	\$764,600	409	\$742,280
FSEOG	1,286	\$881,471	1,182	\$840,842	1,409	\$910,341	1,023	\$825,002	1,279	\$918,426
SSIG	342	\$181,645	317	\$199,535	239	\$145,930	231	\$173,750	250	\$144,840
Pell		\$8,622,236		\$8,196,056		\$7,984,514		\$8,781,737		\$10,469,730
TOTAL		\$12,137,164		\$11,755,300		\$11,804,163		\$12,439,069		\$14,021,529
WSU Perkins Loan	645	\$1,039,293	657	\$1,425,003	559	\$1,289,278	557	\$1,224,604	591	\$1,344,078
FWS	515	\$985,346	464	\$866,271	434	\$860,850	442	\$886,912	450	\$868,940
FSEOG	782	\$902,681	1,017	\$979,755	685	\$798,574	695	\$868,198	658	\$912,149
SSIG	153	\$168,330	181	\$173,680	139	\$127,450	152	\$133,410	88	\$113,920
Pell		\$6,043,852		\$5,961,818		\$5,715,361		\$5,967,324		\$7,043,885
TOTAL		\$9,139,502		\$9,406,527		\$8,791,513		\$9,080,448		\$10,282,972
SUU Perkins Loan	147	\$349,767	145	\$344,373	136	\$326,378	133	\$335,428	170	\$449,857
FWS	286	\$264,739	279	\$251,085	282	\$275,909	291	\$270,218	306	\$283,069
FSEOG	737	\$198,578	741	\$157,509	924	\$191,740	929	\$191,959	795	\$195,403
SSIG	68	\$54,270	90	\$63,084	63	\$46,140	92	\$55,930	74	\$48,170
Pell		\$2,939,981		\$2,899,900		\$3,186,498		\$3,724,000		\$4,496,027
TOTAL		\$3,807,335		\$3,715,951		\$4,026,665		\$4,577,535		\$5,472,526
SNOW Perkins Loan	92	\$175,218	93	\$192,482	84	\$190,467	82	\$181,946	112	\$253,760
FWS	92	\$65,013	100	\$78,807	118	\$75,382	125	\$121,688	109	\$99,745
FSEOG	734	\$93,989	694	\$87,619	591	\$87,897	548	\$87,995	423	\$89,900
SSIG	142	\$30,310	169	\$32,330	131	\$23,720	148	\$28,230	136	\$23,450
Pell		\$1,234,919		\$1,024,843		\$1,175,353		\$1,395,883		\$1,505,759
TOTAL		\$1,599,449		\$1,416,081		\$1,552,819		\$1,815,742		\$1,972,614
DIXIE Perkins Loan	147	\$312,688	165	\$325,348	154	\$315,764	170	\$353,337	147	\$353,358
FWS	84	\$117,080	103	\$173,716	113	\$173,382	123	\$217,489	134	\$213,263
FSEOG	281	\$154,839	440	\$140,631	438	\$154,034	384	\$190,086	323	\$143,661
SSIG	65	\$32,590	118	\$35,390	83	\$25,970	69	\$35,820	89	\$30,170
Pell		\$1,433,604		\$1,528,408		\$1,691,308		\$2,083,451		\$2,494,927
TOTAL		\$2,050,801		\$2,203,493		\$2,360,458		\$2,880,183		\$3,235,379
CEU Perkins Loan	37	\$55,743	55	\$101,700	47	\$88,701	26	\$45,284	42	\$62,398
FWS	69	\$74,324	59	\$61,800	59	\$55,191	84	\$78,589	85	\$90,880
FSEOG	93	\$55,438	113	\$65,540	118	\$54,892	143	\$82,545	143	\$68,921
SSIG	46	\$26,170	50	\$29,060	48	\$21,320	53	\$23,570	45	\$18,960
Pell		\$1,516,697		\$1,384,410		\$1,412,808		\$1,471,123		\$1,839,031
TOTAL		\$1,728,372		\$1,642,510		\$1,632,912		\$1,701,111		\$2,080,190
UVSC Perkins Loan	135	\$245,825	115	\$247,398	138	\$306,475	135	\$320,684	143	\$297,667
FWS	106	\$170,975	79	\$121,848	72	\$110,416	107	\$164,514	103	\$144,659
FSEOG	1,089	\$368,430	1,057	\$345,234	1,299	\$332,090	965	\$342,618	699	\$278,879
SSIG	295	\$99,810	334	\$111,310	432	\$81,680	475	\$107,430	457	\$97,820
Pell		\$4,609,225		\$4,429,401		\$4,112,178		\$4,622,101		\$5,468,858
TOTAL		\$5,494,265		\$5,255,191		\$4,942,839		\$5,557,347		\$6,287,883
SLCC Perkins Loan	462	\$544,517	608	\$664,135	538	\$663,595	480	\$751,481	384	\$691,269
FWS	124	\$212,702	174	\$269,813	131	\$238,769	158	\$235,916	215	\$351,477
FSEOG	1,580	\$606,822	1,445	\$511,593	998	\$456,036	773	\$380,415	772	\$355,668
SSIG	524	\$173,890	581	\$193,140	285	\$141,720	313	\$164,920	386	\$140,900
Pell		\$5,614,726		\$4,907,589		\$4,689,853		\$4,710,253		\$5,183,993
TOTAL		\$7,152,657		\$6,546,270		\$6,189,973		\$6,242,985		\$6,723,307
TOTAL USHE Perkins Loan	4,652	\$8,866,738	4,983	\$9,841,041	4,869	\$9,116,143	4,367	\$9,172,136	3,864	\$9,467,128
FWS	2,181	\$3,693,035	2,311	\$3,737,692	2,159	\$3,557,507	2,392	\$4,120,355	2,276	\$4,147,896
FSEOG	8,416	\$4,159,708	8,863	\$4,217,787	8,774	\$4,177,022	7,128	\$4,056,283	6,158	\$3,931,227
SSIG	2,239	\$1,055,232	2,562	\$1,138,079	1,935	\$834,469	2,180	\$967,656	2,043	\$811,980
Pell		\$39,114,837		\$37,039,019		\$36,730,679		\$39,377,151		\$46,002,721
TOTAL		\$56,889,550		\$55,973,618		\$54,415,820		\$57,693,581		\$64,360,952

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution	1999-00		2000-01		2001-02		2002-03		2003-04	
	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	1,548	\$4,342,148	1,437	\$4,033,710	1,716	\$4,769,964	2,348	\$6,462,277	2,703	\$8,910,832
FWS	1,500	\$1,353,583	354	\$1,091,821	391	\$1,252,252	534	\$1,755,490	454	\$1,606,119
FSEOG	477	\$851,040	1,112	\$881,595	1,902	\$1,510,634	1,937	\$1,264,231	1,600	\$867,207
LEAP/SSIG	550	\$191,800	582	\$192,901	863	\$296,229	1,056	\$366,476	1,054	\$371,840
Pell		\$7,527,847		\$8,310,804	5,085	\$10,802,149	5,808	\$13,494,709	6,128	\$14,599,247
TOTAL		\$14,266,418		\$14,510,831		\$18,631,228		\$23,343,183		\$26,355,245
USU Perkins Loan	942	\$1,705,871	1,052	\$2,728,789	634	\$1,715,407	1,140	\$3,067,730	1,373	\$3,390,247
FWS	1,451	\$912,991	411	\$799,579	344	\$695,216	404	\$923,044	473	\$1,101,800
FSEOG	432	\$690,960	1,249	\$994,351	1,224	\$830,288	1,323	\$928,385	1,157	\$773,374
LEAP/SSIG	288	\$143,990	179	\$142,118	291	\$218,681	445	\$276,569	356	\$279,530
Pell		\$11,211,247		\$12,477,882	6,819	\$15,906,614	7,325	\$18,519,208	7,419	\$19,330,001
TOTAL		\$14,665,059		\$17,142,719		\$19,366,206		\$23,714,936		\$24,874,952
WSU Perkins Loan	717	\$1,432,076	580	\$1,496,510	557	\$1,395,468	633	\$1,616,563	663	\$1,820,161
FWS	659	\$923,831	396	\$861,381	380	\$982,976	438	\$1,087,914	350	\$995,055
FSEOG	437	\$922,477	569	\$928,731	552	\$907,308	560	\$837,440	467	\$765,564
LEAP/SSIG	101	\$116,070	87	\$115,146	129	\$177,877	141	\$220,912	185	\$222,950
Pell		\$6,792,072		\$7,656,467	4,597	\$9,576,503	5,276	\$11,445,212	5,431	\$12,152,884
TOTAL		\$10,186,526		\$11,058,235		\$13,040,132		\$15,208,041		\$15,956,614
SUU Perkins Loan	101	\$333,000	76	\$270,535	130	\$420,119	138	\$453,855	133	\$468,981
FWS	800	\$195,619	298	\$276,087	320	\$314,440	329	\$292,779	345	\$284,348
FSEOG	302	\$308,225	731	\$195,348	669	\$195,348	592	\$195,348	560	\$195,348
LEAP/SSIG	62	\$50,880	81	\$53,489	98	\$79,598	96	\$97,323	202	\$93,720
Pell		\$4,754,548		\$5,110,810	2,472	\$5,890,613	2,508	\$6,386,092	2,566	\$6,768,581
TOTAL		\$5,642,272		\$5,906,269		\$6,900,118		\$7,425,397		\$7,810,978
SNOW Perkins Loan	50	\$102,282	72	\$159,627	55	\$118,836	31	\$67,475	34	\$67,773
FWS	471	\$112,707	119	\$112,283	138	\$118,352	180	\$134,428	176	\$145,848
FSEOG	130	\$124,849	406	\$109,524	491	\$118,723	439	\$125,857	299	\$109,520
LEAP/SSIG	136	\$25,310	138	\$29,643	158	\$42,450	194	\$51,699	151	\$48,730
Pell		\$1,543,700		\$2,319,641	1,292	\$2,880,903	1,260	\$2,960,918	1,194	\$2,960,130
TOTAL		\$1,908,848		\$2,730,718		\$3,279,264		\$3,340,377		\$3,332,001
DIXIE Perkins Loan	142	\$346,264	111	\$315,586	145	\$397,462	127	\$387,762	226	\$621,059
FWS	354	\$166,664	130	\$230,867	120	\$262,714	104	\$222,072	110	\$227,682
FSEOG	105	\$177,620	334	\$153,200	288	\$120,355	239	\$125,647	275	\$116,505
LEAP/SSIG	98	\$31,080	98	\$34,146	146	\$50,692	130	\$64,642	130	\$64,120
Pell		\$2,610,123		\$2,888,541	1,735	\$3,718,515	1,942	\$4,583,432	2,096	\$4,995,181
TOTAL		\$3,331,751		\$3,622,340		\$4,549,738		\$5,383,555		\$6,024,547
CEU Perkins Loan	21	\$42,775	39	\$66,225	48	\$82,900	44	\$78,019	36	\$67,570
FWS	105	\$63,631	72	\$72,467	72	\$78,042	86	\$100,371	82	\$85,971
FSEOG	56	\$71,032	82	\$55,721	102	\$72,175	177	\$124,307	121	\$64,624
LEAP/SSIG	36	\$19,060	34	\$19,936	53	\$29,952	61	\$35,359	73	\$35,690
Pell		\$1,876,525		\$2,023,162	1,141	\$2,455,226	1,128	\$2,789,691	1,051	\$2,713,348
TOTAL		\$2,073,023		\$2,237,511		\$2,718,295		\$3,127,747		\$2,967,203
UVSC Perkins Loan	223	\$291,265	143	\$250,707	140	\$306,471	142	\$345,343	203	\$502,854
FWS	729	\$334,647	106	\$245,880	298	\$738,179	1,545	\$967,091	450	\$1,365,973
FSEOG	146	\$315,112	381	\$225,590	1,084	\$725,137	459	\$1,142,776	1,398	\$910,560
LEAP/SSIG	460	\$101,000	480	\$112,271	627	\$181,643	1,037	\$233,825	854	\$248,930
Pell		\$5,696,770		\$8,586,945	6,147	\$13,080,549	7,249	\$16,789,102	8,104	\$19,035,790
TOTAL		\$6,738,794		\$9,421,393		\$15,031,979		\$19,478,137		\$22,064,107
SLCC Perkins Loan	389	\$680,022	538	\$895,708	562	\$883,909	545	\$1,017,842	604	\$1,177,418
FWS	839	\$369,115	176	\$317,127	166	\$293,640	146	\$334,811	188	\$371,332
FSEOG	103	\$215,809	959	\$407,842	800	\$317,990	679	\$375,010	836	\$476,103
LEAP/SSIG	329	\$13,760	350	\$135,136	363	\$216,223	482	\$261,125	474	\$270,199
Pell		\$5,385,077		\$6,493,457	4,728	\$8,671,907	6,061	\$12,174,964	6,860	\$14,084,275
TOTAL		\$6,663,783		\$8,249,270		\$10,383,669		\$14,163,752		\$16,379,327
TOTAL Perkins Loan	4,133	\$9,275,703	4,048	\$10,217,397	3,987	\$10,090,536	5,148	\$13,496,866	5,975	\$17,026,895
USHE FWS	6,908	\$4,432,788	2,062	\$4,007,492	2,229	\$4,735,811	3,766	\$5,818,000	2,628	\$6,184,128
FSEOG	2,188	\$3,677,124	5,823	\$3,951,902	7,112	\$4,797,958	6,405	\$5,119,001	6,713	\$4,278,805
LEAP/SSIG	2,060	\$692,950	2,029	\$834,786	2,728	\$1,293,345	3,642	\$1,607,930	3,479	\$1,635,709
Pell		\$47,397,909		\$55,867,709	34,016	\$72,982,979	38,557	\$89,143,328	40,849	\$96,639,437
TOTAL		\$65,476,474		\$74,879,286		\$93,900,629		\$115,185,125		\$125,764,974

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>
<i>Western Interstate Commission for Higher Education (WICHE)</i>	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.
<i>Regional Dental Exchange Program (RDEP)</i>	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.
<i>Terrel H. Bell Teaching Incentive Loan (TIL)</i>	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.
<i>New Century Scholarships</i>	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>
<i>Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)</i>	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.
<i>Educationally Disadvantaged</i>	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)**Scholarships Awarded**

		94-95	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04
Veterinary Medicine	# of Awards	42	40	38	40	42	40	42	39	38	37
	\$ Amount	\$772,800	\$772,000	\$756,200	\$733,672	\$704,020	\$682,983	\$683,870	\$705,019	\$723,110	\$716,750
Optometry	# of Awards	6	8	8	10	12	13	16	16	15	14
	\$ Amount	\$38,933	\$65,600	\$67,200	\$83,600	\$104,650	\$120,900	\$152,000	\$158,400	\$154,500	\$149,800
Podiatry	# of Awards	12	7	7	8	8	9	8	5	5	3
	\$ Amount	\$99,600	\$59,500	\$61,600	\$72,800	\$75,000	\$86,400	\$78,400	\$51,000	\$53,000	\$33,000
Administrative Fee	\$ Amount	\$79,000	\$79,000	\$79,000	\$81,000	\$83,000	\$85,000	\$88,000	\$99,000	\$103,000	\$110,000
TOTAL	# of Awards	60	55	53	58	62	62	66	60	58	54
	\$ Amount	\$990,333	\$976,100	\$964,000	\$971,072	\$966,670	\$975,283	\$1,002,270	\$1,013,419	\$1,033,610	\$1,009,550

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

		94-95	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	40
	\$ Amount	\$ 444,300	\$ 460,593	\$ 484,893	\$ 509,100	\$ 514,100	\$ 558,200	\$ 549,400	\$ 573,900	\$ 561,700	\$ 555,400

Notes:

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

(1) RDEP assists Utah students obtain training in dentistry through a contract with Creighton 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⁾

1994-95 Through 2003-04

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2003-04	78	\$112,872	332	\$479,801	0	\$0	291	\$420,354	\$1,013,027

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	0	\$0	0	\$0	0	\$0		\$0	\$0
2003-04	0	\$0	0	\$0	0	\$0		\$0	\$0

PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2003-04	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
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
2003-04	78	\$112,872	332	\$479,801	0	\$0	291	\$420,354	\$1,013,027

Other	Administrative Support Costs ⁽²⁾		Total Expenditures	
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	\$883,901
2003-04			\$117,236	\$1,130,263

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
Number of New Scholarships Granted ⁽¹⁾	14	50	79	130	145
Amount of Scholarships Awarded ⁽²⁾	\$13,515	\$86,099	\$126,049	\$230,732	\$368,519

Notes:

(1) 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.

(2) The amount of scholarships awarded includes funding for new and ongoing participants.

12.20.04

Table 7

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

Data for \$500,000 One-time Appropriation from 2001-02 and \$50,000 One-time Appropriation from 2003-04

(as of November 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	\$31,550	\$40,970	13
Engineering	23					
Computer Science	5					
Related Fields	0					
Utah State University	41	\$208,350	\$18,592	\$29,511	\$48,103	18
Engineering	29					
Computer Science	10					
Related Fields	2					
Weber State University	30	\$88,470	\$27,298	\$7,046	\$34,344	15
Engineering	1					
Computer Science	23					
Related Fields	6					
Southern Utah University	13	\$25,650	\$6,739	\$6,978	\$13,717	6
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	\$1,623	\$3,223	2
Engineering	0					
Computer Science	0					
Related Fields	4					
TOTAL ALL INSTITUTIONS	125	\$500,000	\$73,313	\$76,708	\$150,021	59
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 calendar year 2003-04. More activity is anticipated.

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes					Productivity Measures				
Expenditure Category	2001-02	2002-03	2003-04	Budget 2004-05	Measure	2001-02	2002-03	2003-04	Budget 2004-05
University of Utah									
Scholarships - General	\$187,216	\$201,354	\$199,333	\$201,300	Students receiving general scholarships	606	694	628	625
Scholarships - Minority Students	32,990	37,547	36,772	39,500	Average per student	\$309	\$290	\$317	\$322
Tutoring	76,019	77,593	96,604	88,100	Minority students receiving scholarships	109	109	99	110
Counseling	328,495	363,375	479,527	411,000	Average per minority student	\$303	\$344	\$371	\$359
Total Expenditures	\$624,720	\$679,869	\$812,236	\$739,900					
Utah State University									
Scholarships - General	\$16,728	\$14,400	\$21,981	\$22,000	Students receiving general scholarships	108	16	52	50
Scholarships - Minority Students	78,355	63,068	54,220	51,200	Average per student	\$155	\$900	\$423	\$440
Tutoring	3,000	826	1,650	2,000	Minority students receiving scholarships	89	88	37	35
Counseling	145,459	150,919	102,993	156,600	Average per minority student	\$880	\$717	\$1,465	\$1,464
Total Expenditures	\$243,542	\$229,213	\$180,844	\$231,800					
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	69,165	51,376	53,731	43,479	Minority students receiving scholarships	0	0	0	0
Counseling	287,064	244,766	300,790	285,221	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$356,229	\$296,142	\$354,521	\$328,700					
Southern Utah University									
Scholarships - General	\$22,400	\$22,300	\$20,000	\$12,300	Students receiving general scholarships	26	28	15	10
Scholarships - Minority Students	1,787	3,613	17,731	10,000	Average per student	\$862	\$796	\$1,333	\$1,230
Tutoring	1,731	3,465	4,718	6,500	Minority students receiving scholarships	6	10	37	20
Counseling	61,958	58,881	57,710	63,600	Average per minority student	\$298	\$361	\$479	\$500
Total Expenditures	\$87,876	\$88,259	\$100,159	\$92,400					
Snow College									
Scholarships - General	\$33,800	\$32,300	\$32,000	\$32,000	Students receiving general scholarships	152	125	125	150
Scholarships - Minority Students	1,645	5,215	4,500	4,500	Average per student	\$222	\$258	\$256	\$213
Tutoring	0	0	0	0	Minority students receiving scholarships	7	16	16	15
Counseling	0	0	0	0	Average per minority student	\$235	\$326	\$281	\$300
Total Expenditures	\$35,445	\$37,515	\$36,500	\$36,500					
Dixie State College									
Scholarships - General	\$24,000	\$27,000	\$25,600	\$25,000	Students receiving general scholarships	92	75	53	53
Scholarships - Minority Students	7,700	4,400	5,600	5,600	Average per student	\$261	\$360	\$483	\$472
Tutoring	0	0	0	0	Minority students receiving scholarships	18	21	15	15
Counseling	0	0	0	0	Average per minority student	\$428	\$210	\$373	\$373
Total Expenditures	\$31,700	\$31,400	\$31,200	\$30,600					
College of Eastern Utah									
Scholarships - General	\$96,244	\$93,554	\$98,543	\$97,033	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	26,325	22,963	30,045	20,367	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$122,569	\$116,517	\$128,588	\$117,400					
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	13,767	18,483	15,317	15,500	Minority students receiving scholarships	0	0	0	0
Counseling	115,640	113,717	116,083	118,500	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$129,407	\$132,200	\$131,400	\$134,000					
Salt Lake Community College									
Scholarships - General	\$169,100	\$161,220	\$134,047	\$160,400	Students receiving general scholarships	320	297	288	290
Scholarships - Minority Students	13,937	16,016	10,098	18,000	Average per student	\$528	\$543	\$465	\$553
Tutoring	0	0	0	0	Minority students receiving scholarships	32	34	28	35
Counseling	0	0	0	0	Average per minority student	\$436	\$471	\$361	\$514
Total Expenditures	\$183,037	\$177,236	\$144,145	\$178,400					
Utah System of Higher Education									
Scholarships - General	\$549,488	\$552,128	\$531,504	\$550,033	Students receiving general scholarships	1,304	1,235	1,161	1,178
Scholarships - Minority Students	136,414	129,859	128,921	128,800	Average per student	\$421	\$447	\$458	\$467
Tutoring	163,682	151,743	172,020	155,579	Minority students receiving scholarships	261	278	232	230
Counseling	964,941	954,621	1,087,148	1,055,288	Average per minority student	\$523	\$467	\$556	\$560
Total Expenditures	\$1,814,525	\$1,788,351	\$1,919,593	\$1,889,700					

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. 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. In federal fiscal year 2003 national FFELP loan volume totaled \$32.6 billion spread over 8.5 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>															
<i>Federal Stafford Loans</i>	<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 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><th></th><th><u>Subsidized</u></th><th><u>Unsubsidized</u></th></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 is variable, based on the June 1 Treasury Bill rate, but does not exceed 8.25 %. For fiscal year 2005, the interest rate for loans in repayment is 3.37 %. Interest rates are adjusted each year on July 1. Borrowers are notified of interest rate changes throughout the life of the loan.</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>
<i>Federal Stafford Loans (continued)</i>	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.
<i>Federal PLUS Loans</i>	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. The interest rate could change each year of repayment, based on the June 1 Treasury Bill rate but does not exceed 9 %. For fiscal year 2005 the interest rate for PLUS loans in repayment is 4.17 %. 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.
<i>Federal Consolidation Loans</i>	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 2002 cohort default rates is as follows:

$$\frac{\begin{array}{c} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2002} \\ \text{and Defaulted on or before the end of Fiscal 2003} \end{array}}{\begin{array}{c} \text{\# of Borrowers who Entered Repayment in Fiscal Year 2002}^1 \end{array}}$$

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 Federal Stafford, and Federal SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 2002. 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 2002, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.79% which ranked 6th lowest nationally. The national average for all programs was 5.2%.

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.

² Source College Board trends in student aid 2004, Table 4

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		2004		Total	
	# 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	37,630	\$129,675,998	42,213	\$140,041,084	45,765	\$140,521,773	52,540	\$161,042,658	59,383	\$182,299,120	827,275	2,435,452,132
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	29,637	\$93,892,986	189,073	625,358,398
Federal Consolidation Program	1,653	\$43,630,243	1,424	\$40,002,288	2,549	\$68,386,041	5,763	\$141,308,718	7,559	\$166,566,027	29,662	664,444,031
Federal PLUS Program	1,182	\$6,411,438	1,138	\$6,567,084	1,064	\$6,037,619	1,299	\$7,836,390	1,746	\$11,220,200	16,609	79,526,620
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	98,325	\$453,978,333	1,082,863	3,863,932,188

FY 2004 totals as of November 2004

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2004

Lender	Number of Loans	Dollar Amount	% of Total Dollar Volume
Alliance Credit Union	1	\$896	0.00%
America First Credit Union	8,932	\$28,327,442	9.86%
Bank One, Western Region	5,013	\$15,084,785	5.25%
Deseret First Credit Union	1,053	\$3,394,405	1.18%
Family First Credit Union	686	\$1,951,917	0.68%
Granite District Credit Union	511	\$1,769,718	0.62%
Jordan Credit Union	465	\$1,544,313	0.54%
Key Bank	3,308	\$10,017,375	3.49%
Mountain America Credit Union	5,255	\$17,381,238	6.05%
Mountain High Credit Union	1	\$1,313	0.00%
Salt Lake City Credit Union	203	\$582,408	0.20%
Tooele Credit Union	384	\$1,080,995	0.38%
University of Utah Credit Union	2,267	\$9,267,641	3.22%
U.S. Bank	5,934	\$17,665,264	6.15%
USU Community Credit Union	495	\$1,701,397	0.59%
Utah Community Credit Union	4,025	\$13,030,266	4.53%
Washington Mutual, Inc.	8,736	\$28,087,400	9.77%
Weber State Federal Credit Union	621	\$1,467,625	0.51%
Wells Fargo Bank	23,175	\$72,514,408	25.23%
Zions First National Bank	19,701	\$62,541,500	21.76%
TOTAL ALL LENDERS	90,766	287,412,306	100.00%

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2004

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 Med/Dental (Provo, St. George)	362	\$789,898	0.43%	291	\$696,387	0.74%	653	\$1,486,285	0.54%	61	\$311,064	2.77%	714	1,797,349	0.63%
Beau La Reine College of Bty	25	\$63,288	0.03%	15	\$48,375	0.05%	40	\$111,663	0.04%	0	\$0	0.00%	40	111,663	0.04%
Bon Losee Acad. Hair Artistry	97	\$202,941	0.11%	60	\$143,634	0.15%	157	\$346,575	0.13%	12	\$77,682	0.69%	169	424,257	0.15%
Brigham Young University	8,188	\$30,934,223	16.97%	4,045	\$12,962,827	13.81%	12,233	\$43,897,050	15.89%	212	\$1,310,472	11.68%	12,445	45,207,522	15.73%
College of Eastern Utah	235	\$501,726	0.28%	63	\$139,156	0.15%	298	\$640,882	0.23%	1	\$1,778	0.02%	299	642,660	0.22%
Dixie State College	910	\$1,811,295	0.99%	624	\$1,226,449	1.31%	1,534	\$3,037,744	1.10%	10	\$36,277	0.32%	1,544	3,074,021	1.07%
Eagle Gate College	537	\$1,227,128	0.67%	555	\$1,341,047	1.43%	1,092	\$2,568,175	0.93%	38	\$139,011	1.24%	1,130	2,707,186	0.94%
Evans Hairstyling College (Cedar City)	14	\$33,309	0.02%	5	\$12,600	0.01%	19	\$45,909	0.02%	2	\$13,000	0.12%	21	58,909	0.02%
Fran Brown College of Beauty	62	\$133,907	0.07%	38	\$120,707	0.13%	100	\$254,614	0.09%	11	\$57,300	0.51%	111	311,914	0.11%
Francois D. Hair Design	65	\$147,391	0.08%	48	\$119,033	0.13%	113	\$266,424	0.10%	1	\$4,430	0.04%	114	270,854	0.09%
Hairitage College of Beauty	4	\$10,500	0.01%	0	\$0	0.00%	4	\$10,500	0.00%	0	\$0	0.00%	4	10,500	0.00%
Healing Mn. Massage School	30	\$73,711	0.04%	28	\$89,722	0.10%	58	\$163,433	0.06%	0	\$0	0.00%	58	163,433	0.06%
International Institute of Hair Design (Taylorsville)	33	\$67,985	0.04%	13	\$35,610	0.04%	46	\$103,595	0.04%	1	\$3,500	0.03%	47	107,095	0.04%
ITT Technical Institute	2	\$6,667	0.00%	3	\$7,374	0.01%	5	\$14,041	0.01%	0	\$0	0.00%	5	14,041	0.00%
LDS Business College	359	\$696,824	0.38%	124	\$265,575	0.28%	483	\$962,399	0.35%	2	\$18,386	0.16%	485	980,785	0.34%
Mountain West College	31	\$72,662	0.04%	31	\$72,958	0.08%	62	\$145,620	0.05%	0	\$0	0.00%	62	145,620	0.05%
Myotherapy Institute of Utah	98	\$206,547	0.11%	85	\$246,414	0.26%	183	\$452,961	0.16%	11	\$50,426	0.45%	194	503,387	0.18%
Northface University	73	\$188,125	0.10%	47	\$183,006	0.19%	120	\$371,131	0.13%	5	\$92,404	0.82%	125	463,535	0.16%
Ogden Institute of Massage	4	\$10,500	0.01%	4	\$16,000	0.02%	8	\$26,500	0.01%	0	\$0	0.00%	8	26,500	0.01%
Paul Mitchell The School*	138	\$326,786	0.18%	48	\$156,892	0.17%	186	\$483,678	0.18%	27	\$204,290	1.82%	213	687,968	0.24%
Provo College	797	\$1,833,521	1.01%	708	\$1,843,714	1.96%	1,505	\$3,677,235	1.33%	97	\$411,767	3.67%	1,602	4,089,002	1.42%
Salt Lake Community College	3,451	\$6,710,146	3.68%	1,147	\$2,291,645	2.44%	4,598	\$9,001,791	3.26%	6	\$33,932	0.30%	4,604	9,035,723	3.14%
Sherman Kendall's Acad. Bty Arts(2 campuses)	20	\$47,751	0.03%	6	\$15,750	0.02%	26	\$63,501	0.02%	0	\$0	0.00%	26	63,501	0.02%
Skinworks School of Advanced Skincare	23	\$36,750	0.02%	24	\$50,783	0.05%	47	\$87,533	0.03%	6	\$20,101	0.18%	53	107,634	0.04%
Snow College	510	\$983,036	0.54%	179	\$360,262	0.38%	689	\$1,343,298	0.49%	37	\$115,450	1.03%	726	1,458,748	0.51%
Southern Utah University	1,973	\$6,058,908	3.32%	468	\$1,121,981	1.19%	2,441	\$7,180,889	2.60%	27	\$148,659	1.32%	2,468	7,329,548	2.55%
Stacey's Hands of Champions	13	\$34,873	0.02%	0	\$0	0.00%	13	\$34,873	0.01%	0	\$0	0.00%	13	34,873	0.01%
Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence)	2,354	\$7,227,012	3.96%	1,950	\$6,956,304	7.41%	4,304	\$14,183,316	5.14%	87	\$625,144	5.57%	4,391	14,808,460	5.15%
University of Phoenix	1,063	\$4,889,120	2.68%	1,089	\$5,274,815	5.62%	2,152	\$10,163,935	3.68%	0	\$0	0.00%	2,152	10,163,935	3.54%
University of Utah	9,420	\$39,157,914	21.48%	5,086	\$20,754,745	22.10%	14,506	\$59,912,659	21.69%	124	\$1,134,461	10.11%	14,630	61,047,120	21.24%
Utah College of Massage Therapy (SLC, Provo)**	1,173	\$2,356,305	1.29%	1,019	\$2,885,567	3.07%	2,192	\$5,241,872	1.90%	227	\$1,465,644	13.06%	2,419	6,707,516	2.33%
Utah State University	6,555	\$21,987,984	12.06%	2,467	\$7,110,365	7.57%	9,022	\$29,098,349	10.54%	149	\$945,165	8.42%	9,171	30,043,514	10.45%
Utah Valley State College	7,414	\$17,435,487	9.56%	2,980	\$7,166,613	7.63%	10,394	\$24,602,100	8.91%	86	\$420,443	3.75%	10,480	25,022,543	8.71%
Weber State University	3,857	\$8,910,593	4.89%	890	\$1,997,378	2.13%	4,747	\$10,907,971	3.95%	46	\$237,990	2.12%	4,793	11,145,961	3.88%
Westminster College	1,655	\$7,048,861	3.87%	1,234	\$5,746,635	6.12%	2,889	\$12,795,496	4.63%	50	\$391,402	3.49%	2,939	13,186,898	4.59%
TOTAL UTAH SCHOOLS	51,545	\$162,223,674	88.99%	25,374	\$81,460,323	86.76%	76,919	\$243,683,997	88.23%	1,336	\$8,270,178	73.71%	78,255	251,954,175	87.66%
OUT OF STATE SCHOOLS	7,838	\$20,075,446	11.01%	4,263	\$12,432,663	13.24%	12,101	\$32,508,109	11.77%	410	\$2,950,022	26.29%	12,511	\$35,458,131	12.34%
GRAND TOTAL	59,383	\$182,299,120	100.00%	29,637	\$93,892,986	100.00%	89,020	\$276,192,106	100.00%	1,746	\$11,220,200	100.00%	90,766	\$287,412,306	100.00%

* Paul Mitchell is a Utah affiliated school with three additional campuses in California, Florida, and Rhode Island. This table only includes guarantees from its Provo campus

** UCMT is a Utah affiliated school with additional campuses in CO, NV, and AZ. This table only includes guarantees from SLC and Provo campuses.

FY 2004 totals as of November 2004

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, 20 Utah lenders are originating student loans guaranteed by UHEAA. Of these 20 lenders, all 20 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 1979:

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	2004	251,125,021	176,025,933
			TOTAL	2,267,225,314	674,141,852

On June 30, 2004 the Loan Purchase Program's portfolio of student loans consisted of 123,076 borrowers with an aggregate outstanding balance totaling \$1,244,918,124. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2004, there were \$914,120,000 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 2004-05 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>
<i>Resident 10 Percent Meritorious or Impecunious Waivers</i>	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.).
<i>Resident National Guard Waiver Set Aside</i>	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.).
<i>Meritorious Non-resident Undergraduate Waivers</i>	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.).
<i>Critical Occupations Waivers</i>	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 qualifying occupations. These waivers have not been granted (UCA 53B-8-101(3); R-513-3.4.).
<i>Senior Citizen Waivers</i>	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).
<i>Meritorious Non-resident Graduate Waivers</i>	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.).
<i>Western Undergraduate Exchange</i>	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.).
<i>Reciprocal Agreements</i>	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>
<i>Border Waivers</i>	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).
<i>Police or Firefighter Survivor Waivers</i>	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).
<i>Wards of the State Tuition Waiver</i>	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).
<i>Non-immigrant Alien Utah High School Graduate Nonresident Waiver</i>	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).
<i>Nonresident Transition Waivers</i>	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).
<i>Tuition Exemption for Public School Teachers</i>	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).
<i>Tuition Reimbursement for Sequential Mandarin Chinese Courses</i>	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).
<i>Nonresident Summer School Tuition Waivers</i>	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).
<i>Purple Heart Recipient Waivers</i>	Utah residents that have received the Purple Heart award as a result of military service, admitted as a full-time, part-time or summer school student enrolled in an undergraduate program of study leading to a degree or certificate shall have their undergraduate tuition waived by the USHE institution. (UCA 53B-8e-101; R513-14).

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3)}

2000-01	2001-02	2002-03	2003-04
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$2,423,840	\$2,659,550	\$3,461,268	\$3,800,597
USU	2,713,641	2,939,175	3,101,176	3,487,545
WSU	2,015,788	2,241,176	2,705,677	2,819,825
SUU	769,283	840,076	891,228	1,046,643
Snow	237,196	285,894	286,777	234,645
DSC	431,970	482,283	535,113	578,098
CEU	223,002	245,940	239,621	232,908
UVSC	1,476,423	1,766,210	2,357,893	2,610,226
SLCC	875,463	984,380	1,083,592	1,159,684
UCAT	n/a	41,129	78,267	96,586
Subtotal	\$11,166,606	\$12,485,813	\$14,740,612	\$16,066,757

Resident National Guard Waivers Set-aside				
UU	n/a	n/a	n/a	\$49,675
USU	n/a	n/a	n/a	58,096
WSU	n/a	n/a	n/a	48,990
SUU	n/a	n/a	n/a	25,652
Snow	n/a	n/a	n/a	0
DSC	n/a	n/a	n/a	0
CEU	n/a	n/a	n/a	1,406
UVSC	n/a	n/a	n/a	59,081
SLCC	n/a	n/a	n/a	18,667
UCAT	n/a	n/a	n/a	0
Subtotal	\$0	\$0	\$0	\$261,567

Critical Occupations				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Senior Citizens				
UU	\$296,824	\$305,222	\$275,059	\$275,416
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	31,156	44,966	58,629	61,487
CEU	2,446	2,983	3,182	4,275
UVSC	17,514	19,498	25,993	31,753
SLCC	123,070	124,681	0	66,941
UCAT	0	0	0	0
Subtotal	\$471,010	\$497,350	\$362,863	\$439,872

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3)}

	2000-01	2001-02	2002-03	2003-04
Police or Firefighter Survivor				
UU	\$0	\$0	\$0	\$9,695
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	2,072
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$11,767
Wards of the State				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$0	\$0	\$49,414	\$114,321
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$49,414	\$114,321
Sequential Mandarin Chinese				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3)}

	2000-01	2001-02	2002-03	2003-04
Total Resident Waivers				
UU	\$2,720,664	\$2,964,772	\$3,785,741	\$4,249,704
USU	2,713,641	2,939,175	3,101,176	3,545,641
WSU	2,015,788	2,241,176	2,705,677	2,868,815
SUU	769,283	840,076	891,228	1,072,295
Snow	237,196	285,894	286,777	234,645
DSC	463,126	527,249	593,742	639,585
CEU	225,448	248,923	242,803	238,589
UVSC	1,493,937	1,785,708	2,383,886	2,703,132
SLCC	998,533	1,109,061	1,083,592	1,245,292
UCAT	n/a	41,129	78,267	96,586
Total Resident	\$11,637,616	\$12,983,163	\$15,152,889	\$16,894,284
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$1,350,827	\$1,468,480	\$1,501,127	\$1,007,110
USU	1,643,229	1,761,820	2,050,931	1,056,601
WSU	270,173	324,318	404,926	354,057
SUU	172,907	314,150	338,231	393,485
Snow	27,135	33,752	40,337	42,575
DSC	34,884	59,976	62,074	91,068
CEU	27,312	24,837	43,914	49,182
UVSC	176,750	190,759	286,497	357,168
SLCC	28,833	24,131	17,853	78,568
Subtotal	\$3,732,050	\$4,202,223	\$4,745,890	\$3,429,814
Meritorious Nonresident Graduate Waivers				
UU	\$1,174,319	\$4,194,610	\$3,526,237	\$3,931,896
USU	2,071,950	1,706,811	2,267,313	2,293,182
WSU	13,328	22,030	42,745	23,717
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$3,259,597	\$5,923,451	\$5,836,295	\$6,248,795
WICHE / WUE				
UU	\$657,685	\$635,763	\$753,347	\$858,469
USU	626,725	628,679	870,440	858,785
WSU	478,722	517,660	580,088	610,048
SUU	497,931	520,137	556,536	579,682
Snow	363,132	290,878	296,686	288,353
DSC	278,151	382,102	395,016	404,057
CEU	94,469	95,764	115,651	126,797
UVSC	0	173,257	203,053	230,490
SLCC	79,386	90,994	71,908	129,672
Subtotal	\$3,076,201	\$3,335,234	\$3,842,725	\$4,086,353

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3)}

	2000-01	2001-02	2002-03	2003-04
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	798,583
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$798,583
Border Waivers				
UU	\$0	\$0	\$0	\$108,800
USU	1,007,707	1,092,505	1,137,378	439,355
WSU	23,909	23,447	32,846	37,599
SUU	138,556	148,457	129,810	134,100
Snow	0	0	0	18,808
DSC	190,593	199,663	157,308	209,539
CEU	9,055	3,622	0	8,273
UVSC	0	0	0	0
SLCC	0	0	0	1,060
Subtotal	\$1,369,820	\$1,467,694	\$1,457,342	\$957,534
Non-immigrant Alien Utah High School Graduates				
UU	\$0	\$0	\$0	\$45,976
USU	0	0	0	15,439
WSU	0	0	0	21,048
SUU	0	0	0	10,728
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	94,740
SLCC	0	0	0	111,974
Subtotal	\$0	\$0	\$0	\$299,905
Nonresident Transition Waivers				
UU	\$0	\$0	\$0	\$122,946
USU	0	0	0	821,153
WSU	0	0	0	135,014
SUU	0	0	0	145,724
Snow	0	0	0	0
DSC	0	0	0	390,189
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$1,615,026

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3)}

	2000-01	2001-02	2002-03	2003-04
Nonresident Summer Waivers				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Total Nonresident Waivers				
UU	\$3,182,831	\$6,298,853	\$5,780,711	\$6,075,197
USU	\$5,349,611	\$5,189,815	\$6,326,062	\$6,283,098
WSU	786,132	887,455	1,060,605	1,181,483
SUU	809,394	982,744	1,024,577	1,263,719
Snow	390,267	324,630	337,023	349,736
DSC	503,628	641,741	614,398	1,094,853
CEU	130,836	124,223	159,565	184,252
UVSC	176,750	364,016	489,550	682,398
SLCC	108,219	115,125	89,761	321,274
Total Nonresident	\$11,437,668	\$14,928,602	\$15,882,252	\$17,436,010
Total Waivers (Resident and Nonresident)				
UU	\$5,903,495	\$9,263,625	\$9,566,452	\$10,324,901
USU	8,063,252	8,128,990	9,427,238	9,828,739
WSU	2,801,920	3,128,631	3,766,282	4,050,298
SUU	1,578,677	1,822,820	1,915,805	2,336,014
Snow	627,463	610,524	623,800	584,381
DSC	966,754	1,168,990	1,208,140	1,734,438
CEU	356,284	373,146	402,368	422,841
UVSC	1,670,687	2,149,724	2,873,436	3,385,530
SLCC	1,106,752	1,224,186	1,173,353	1,566,566
UCAT	n/a	41,129	78,267	96,586
Total Nonresident	\$23,075,284	\$27,911,765	\$31,035,141	\$34,330,294

(1) New waivers beginning 2003-2004 are National Guard Waiver Set Aside, Public School Teachers Waiver, Non-immigran Alien Utah High School Graduates, and Nonresident Transition Waivers

(2) Police or Firefighter Survivors, Wards of the State, Reciprocal Agreements, and Non Resident Summer Waivers not previously reported prior to 2002-2003

(3) No waivers were granted for Critical Occupations or Sequential Mandarin Chinese 2000-01 through 2003-04

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	2003-04	Budget 2004-05	Measure	2003-04		Budget 2004-05	
University of Utah				Students Served	Average Amount	Students Served	Average Amount
Need-based Grants	\$643,900	\$1,007,649	Need-based Grants	1123	\$573	1862	\$541
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	1123	\$573	1862	\$541
Total Expenditures	\$643,900	\$1,007,649					
Utah State University							
Need-based Grants	\$12,200	\$12,200	Need-based Grants	5	\$2,440	5	\$2,440
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	355,500	355,500	Need-based Work Study Awards	237	\$1,500	237	\$1,500
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	242	\$1,519	242	\$1,519
Total Expenditures	\$367,700	\$367,700					
Weber State University							
Need-based Grants	\$337,613	\$259,025	Need-based Grants	597	\$566	344	\$753
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	597	\$566	344	\$753
Total Expenditures	\$337,613	\$259,025					
Southern Utah University							
Need-based Grants	\$85,000	\$127,500	Need-based Grants	61	\$1,393	91	\$1,401
Need-based Loans			Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards			Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships			Students Receiving First Tier Need-based Aid	61	\$1,393	91	\$1,401
Total Expenditures	\$85,000	\$127,500					
Snow College							
Need-based Grants	\$28,200	\$45,800	Need-based Grants	41	\$688	61	\$751
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	41	\$688	61	\$751
Total Expenditures	\$28,200	\$45,800					
Dixie State College							
Need-based Grants	\$40,100	\$20,900	Need-based Grants	43	\$933	22	\$933
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	43	\$933	22	\$933
Total Expenditures	\$40,100	\$20,900					
College of Eastern Utah							
Need-based Grants	\$12,574	\$21,021	Need-based Grants	n/a	n/a	n/a	n/a
Need-based Loans	0	0	Need-based Loans	n/a	n/a	n/a	n/a
Need-based Work Study Awards	0	0	Need-based Work Study Awards	n/a	n/a	n/a	n/a
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	n/a	n/a	n/a	n/a
Total Expenditures	\$12,574	\$21,021					
Utah Valley State College							
Need-based Grants	\$50,064	\$204,000	Need-based Grants	120	\$417	138	\$1,478
Need-based Loans	214,491	60,555	Need-based Loans	408	\$506	115	\$527
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	528	\$501	253	\$1,046
Total Expenditures	\$264,555	\$264,555					
Salt Lake Community College							
Need-based Grants	\$213,700	\$213,700	Need-based Grants	299	\$715	295	\$724
Need-based Loans	0	0	Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Need-based Work Study Awards	0	\$0	0	\$0
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	299	\$715	295	\$724
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education							
Need-based Grants	\$1,423,351	\$1,911,795	Need-based Grants	2289	\$622	2818	\$678
Need-based Loans	214,491	60,555	Need-based Loans	408	\$526	115	\$527
Need-based Work Study Awards	355,500	355,500	Need-based Work Study Awards	237	\$1,500	237	\$1,500
Other Tier Tuition Based Scholarships	0	0	Students Receiving First Tier Need-based Aid	2934	\$679	3170	\$734
Total Expenditures	\$1,993,342	\$2,327,850					



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FINANCIAL INFORMATION

Background

This section 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 identifies 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, 1995-96 through 2004-05 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							
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	174,908,500	63.8%	88,189,205	32.2%	10,854,017	4.0%	273,951,722
2004-05 Budget	179,545,700	62.9%	97,000,000	34.0%	8,786,600	3.1%	285,332,300
Utah State University							
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	95,262,500	60.9%	41,995,146	26.8%	19,224,386	12.3%	156,482,032
2004-05 Budget	97,096,100	67.5%	46,202,700	32.1%	650,600	0.5%	143,949,400
Weber State University							
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	54,785,900	57.0%	34,196,295	35.6%	7,050,015	7.3%	96,032,210
2004-05 Budget	56,109,700	60.2%	37,132,700	39.8%	0	0.0%	93,242,400
Southern Utah University							
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	25,725,100	67.8%	11,940,743	31.5%	296,491	0.8%	37,962,334
2004-05 Budget	26,361,700	66.0%	13,584,783	34.0%	6,000	0.0%	39,952,483

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1995-96 through 2004-05 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							
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	15,800,200	76.2%	4,753,174	22.9%	191,520	0.9%	20,744,894
2004-05 Budget	15,974,000	77.8%	4,512,400	22.0%	50,000	0.2%	20,536,400
Dixie State College							
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	16,145,700	58.7%	6,718,159	24.4%	4,655,141	16.9%	27,519,000
2004-05 Budget	16,579,000	69.1%	7,430,700	30.9%	0	0.0%	24,009,700
College of Eastern Utah							
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	10,185,000	93.0%	2,049,598	18.7%	(1,277,500)	-11.7%	10,957,098
2004-05 Budget	10,288,300	83.0%	2,104,500	17.0%	0	0.0%	12,392,800
Utah Valley State College							
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	40,217,200	43.5%	44,849,527	48.5%	7,336,573	7.9%	92,403,300
2004-05 Budget	41,569,600	46.6%	47,647,400	53.4%	25,000	0.0%	89,242,000

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1995-96 through 2004-05 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							
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	49,180,400	54.3%	34,829,350	38.4%	6,644,948	7.3%	90,654,698
2004-05 Budget	50,420,700	60.6%	32,506,400	39.1%	305,000	0.4%	83,232,100
Nine Institution Total							
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	482,210,500	59.8%	269,521,197	33.4%	54,975,591	6.8%	806,707,288
2004-05 Budget	493,944,800	62.4%	288,121,583	36.4%	9,823,200	1.2%	791,889,583
Utah College of Applied Technology (All Campuses)							
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	33,361,300	68.5%	6,233,747	12.8%	9,089,946	18.7%	48,684,993
2004-05 Budget	35,427,700	85.5%	5,428,345	13.1%	557,540	1.3%	41,413,585
Ten Institution Total							
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	515,571,800	60.3%	275,754,944	32.2%	64,065,537	7.5%	855,392,281
2004-05 Budget	529,372,500	63.5%	293,549,928	35.2%	10,380,740	1.2%	833,303,168

Table 2

University of Utah

School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
2003-04 and 2004-05 Budget

School of Medicine

	2003-04			Budget 2004-05		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	382.50	\$13,297	\$5,086,103	335.00	\$15,291	\$5,122,485
Nonresident Students	20.00	\$25,172	\$503,440	32.00	\$28,948	\$926,336
PA Resident Students	49.00	\$12,819	\$628,131	51.00	\$14,772	\$753,372
PA Non-resident Students	17.00	\$20,558	\$349,486	17.00	\$23,670	\$402,390
WICHE Students:						
Resident Fees	4.00	\$13,297	\$53,188	33.00	\$15,291	\$504,603
WICHE Fee		\$22,800	\$91,200		\$22,800	\$752,400
Subtotal - WICHE	4.00		\$144,388	33.00		\$1,257,003
Subtotal - Tuition	472.50		\$6,711,548	468.00		\$8,461,586
Masters/Doctoral Student Fees			\$888,000			\$920,000
Other Miscellaneous Fees			\$51,557			\$21,514
TOTALS	472.50		\$7,651,105	468.00		\$9,403,100

Regional Dental Education Program

	2003-04			Budget 2004-05		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$13,590	\$135,900	10.00	\$15,290	\$152,900

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%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	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	Actual 2003-04	Adjusted 2004-05
Administrative Services	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	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%	3.3%
Corrections (Adult & Youth)	5.6%	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.7%
Courts	2.6%	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.4%
Economic Development & Human Resources	1.6%	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	1.0%
Elected Officials	0.9%	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%	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%	0.3%
Health	6.0%	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.5%
Utah System of Higher Education ⁽¹⁾	17.1%	16.3%	15.2%	15.4%	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.4%
Utah College of Applied Technology ^{(1), (2)}								1.1%	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%	0.4%
Human Services	7.3%	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.4%
Legislature	0.4%	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%	0.1%
Natural Resources	1.6%	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.2%
Public Education	47.3%	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	45.7%	46.6%	47.0%	47.7%
Public Safety	1.2%	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	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%	1.6%
Subtotal - Operations Budget	94.6%	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	92.5%	94.4%	94.2%	96.7%
Capital Budget	2.2%	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%	1.2%
Debt Service	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.1%
Other	0.0%	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%	100.0%

Sources: 1993-94 to 2002-03 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 and FY 2005*;
2003-04 and 2004-05 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2006*.

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

	2001-02	2002-03	2003-04	Budget 2004-05
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$6,402,415	\$8,480,704	\$2,454,244	\$1,651,330
Gross Receipts	51,890,754	53,935,948	57,171,696	60,200,000
Total Funds Available	58,293,169	62,416,652	59,625,940	61,851,330
Uses of Reimbursed Overhead				
Development of New Research Funding	20,025,652	20,644,356	19,408,966	22,172,100
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	1,048,709	625,744	1,990,181	2,350,000
Retention of Key Researchers	1,410,189	3,513,359	2,858,733	1,249,800
Research Labs Remodeling	1,331,842	1,576,698	1,205,804	1,113,700
Capital Facilities	7,620,158	13,493,972	8,638,075	9,082,600
Programmatic Support	5,109,559	4,234,459	5,661,394	5,827,700
Other:				
Management Information Systems	2,232,000	2,232,000	2,232,000	2,232,000
Center for High Performance Computing	2,319,479	2,348,295	2,486,543	2,661,000
Animal Use & Care Committee	186,264	207,773	219,495	227,300
Animal Resources	519,890	518,701	575,467	646,300
Radiological Health	804,953	834,616	851,762	1,010,300
IRB Medical	547,102	620,813	661,097	754,400
COI Officer	0	8,268		
Director, RGE	0	26,000	25,930	26,300
Safety Services	0	0		
Hazardous Waste Disposal	0	0		
Grad. Student Tuition Support	3,400,000	4,100,000	7,131,828	6,297,100
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	100,200	125,200
Science Acquisitions	469,300	469,300	469,300	469,300
Campus Networking	500,000	500,000	500,000	500,000
High Speed Network Connection	250,000	250,000	250,143	250,000
Office of Sponsored Projects Support	393,550	548,937	475,195	727,500
Cellular Imaging and Activity Station	0	0		
RA Computing Fee	140,000	140,000	145,600	148,500
Other General Research Support	143,618	1,708,917	751,897	1,235,500
Subtotal Other	12,116,356	14,723,820	17,061,457	17,495,700
Total Uses of Reimbursed Overhead	49,812,465	59,962,408	57,974,610	60,441,600
Carry-forward	\$8,480,704	\$2,454,244	\$1,651,330	\$1,409,730

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2001-02	2002-03	2003-04	Budget 2004-05
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$8,134,456	\$9,310,658	\$9,444,919	\$1,275,154
Gross Receipts	16,281,259	19,515,028	20,873,096	19,101,585
Total Funds Available	24,415,715	28,825,686	30,318,015	20,376,739
Uses of Reimbursed Overhead				
Development of New Research Funding	6,579,869	5,573,167	11,202,994	6,109,872
Research Equipment Replacement	560,938	643,809	756,400	878,136
Recruiting/Lab Setups For New Faculty	1,356,621	3,117,657	4,940,422	1,092,450
Retention of Key Researchers	11,351	12,743	101,424	0
Research Labs Remodeling	0	0	45,230	39,000
Capital Facilities	1,647,487	1,698,290	1,028,883	1,137,670
Programmatic Support	935,863	921,141	1,450,518	636,789
Operations & Maintenance of Res. Facilities	335,650	(2,640)	0	0
Other	3,677,278	7,416,600	9,516,989	10,125,776
Total Uses of Reimbursed Overhead	15,105,057	19,380,767	29,042,861	20,019,693
Carry-forward	\$9,310,658	\$9,444,919	\$1,275,154	\$357,047
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	235,084	261,373	359,562	359,600
Total Funds Available	235,084	261,373	359,562	359,600
Uses of Reimbursed Overhead				
Programmatic Support	222,084	248,373	346,562	346,600
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	235,084	261,373	359,562	359,600
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$86,112	\$63,259	\$86,844	\$56,000
Gross Receipts	317,728	300,541	285,299	285,000
Total Funds Available	403,840	363,800	372,143	341,000
Uses of Reimbursed Overhead				
Programmatic Support	340,581	276,956	316,143	341,000
Total Uses of Reimbursed Overhead	340,581	276,956	316,143	341,000
Carry-forward	\$63,259	\$86,844	\$56,000	\$0

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2001-02	2002-03	2003-04	Budget 2004-05
SNOW COLLEGE				
Funds Available				
Carry-forward	\$181,750	\$120,221	\$189,711	\$244,372
Gross Receipts	80,268	83,729	61,863	58,000
Total Funds Available	262,018	203,950	251,574	302,372
Uses of Reimbursed Overhead				
Programmatic Support	15,422	6,685	6,932	7,000
Other:	126,375	7,554	270	295,372
Total Uses of Reimbursed Overhead	141,797	14,239	7,202	302,372
Carry-forward	\$120,221	\$189,711	\$244,372	\$0
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$17,000	\$29,800	\$33,000	\$0
Gross Receipts	57,900	61,300	66,400	66,000
Total Funds Available	74,900	91,100	99,400	66,000
Uses of Reimbursed Overhead				
Development of New Res. Funding	0	0	\$40,800	\$14,400
Programmatic Support	0	0	\$13,600	\$6,600
Other	45,100	58,100	45,000	45,000
Total Uses of Reimbursed Overhead	45,100	58,100	99,400	66,000
Carry-forward	\$29,800	\$33,000	\$0	\$0
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	(\$4,660)	\$3,484	(\$4,744)	\$6,173
Gross Receipts	36,217	17,525	15,810	16,000
Total Funds Available	31,557	21,009	11,066	22,173
Uses of Reimbursed Overhead				
Other	28,073	25,753	4,893	22,000
Total Uses of Reimbursed Overhead	28,073	25,753	4,893	22,000
Carry-forward	\$3,484	(\$4,744)	\$6,173	\$173
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$179,817	\$187,730	\$199,433	\$68,044
Gross Receipts	86,736	101,229	87,215	88,000
Total Funds Available	266,553	288,959	286,648	156,044
Uses of Reimbursed Overhead				
Other	78,823	89,526	218,604	150,000
Total Uses of Reimbursed Overhead	78,823	89,526	218,604	150,000
Carry-forward	\$187,730	\$199,433	\$68,044	\$6,044

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2001-02	2002-03	2003-04	Budget 2004-05
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$443,808	\$211,867	\$130,108	\$275,847
Gross Receipts	484,131	293,597	320,587	0
Total Funds Available	927,938	505,464	450,695	275,847
Uses of Reimbursed Overhead				
Programmatic Support	0	0	0	0
UMEP/NIST	521,657	263,299	81,502	140,562
Botany Lab	0	1,018	1,372	1,471
Other:				
Bus Office/Purchasing/Personnel	86,597	75,019	57,203	65,000
Development	15,328	1,250	0	0
Research	0	14,770	14,700	14,700
Academic Grants and Contracts	1,213	20,000	20,072	20,000
Institutional Support				34,114
Subtotal Other	103,138	111,039	91,975	133,814
Total Uses of Reimbursed Overhead	624,795	375,356	174,848	275,846
Carry-forward	\$303,143	\$130,108	\$275,847	\$0

(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⁾	\$239,761	\$261,518	\$293,018	\$352,139
Gross Receipts	85,540	92,859	196,317	189,800
Total Funds Available	325,301	354,377	489,335	541,939
Uses of Reimbursed Overhead				
Programmatic Support	63,783	61,359	137,196	541,939
Total Uses of Reimbursed Overhead	63,783	61,359	137,196	541,939
Carry-forward	\$261,518	\$293,018	\$352,139	\$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	\$15,680,459	\$18,669,241	\$12,826,533	\$3,929,059
Gross Receipts	69,555,617	74,663,129	79,437,845	80,363,985
Total Funds Available	85,236,075	93,332,370	92,264,378	84,293,044
Total Uses of Reimbursed Overhead	66,475,558	80,505,837	88,335,319	82,520,050
Carry-forward	\$18,760,517	\$12,826,533	\$3,929,059	\$1,772,994

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	2003-04		Budget 2004-05	
	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	\$95,881,417	\$116,714,000	\$105,575,600	\$126,866,500
Grants and Contracts - Operating	0	278,750,000	0	284,882,500
Sales & Services: Auxiliary Enterprises	0	63,781,000	0	65,184,200
Sales & Services: Hospitals	0	669,851,000	0	684,587,700
Independent Operations	0	293,054,000	0	299,501,200
Other Sources-Operating	1,642,706	47,433,000	2,354,800	49,152,500
Subtotal - Operating Revenue	97,524,123	1,469,583,000	107,930,400	1,510,174,600
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	212,860,900	227,835,000	218,598,300	233,901,800
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	22,123,000	0	22,609,700
Investment Income	0	57,449,000	0	58,712,900
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	212,860,900	307,407,000	218,598,300	315,224,400
Other Revenues and Additions				
Capital Appropriations	0	11,600,000	0	11,855,200
Capital Grants & Gifts	0	54,309,000	0	55,503,800
Additions to Permanent Endowments	0	11,389,000	0	11,639,600
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	77,298,000	0	78,998,600
Total Revenues and Other Additions	\$310,385,023	\$1,854,288,000	\$326,528,700	\$1,904,397,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$154,566,813	\$216,498,000	\$175,480,239	\$238,773,900
Research	7,182,410	200,304,000	6,801,416	204,171,700
Public Service	10,945,128	307,298,000	11,973,608	314,846,200
Academic Support	37,533,752	61,481,000	41,371,198	65,845,300
Student Services	11,411,646	16,205,000	12,898,566	17,797,400
Institutional Support	35,085,852	49,725,000	32,211,739	47,172,900
Operation and Maintenance of Plant	39,862,163	41,332,000	37,266,634	38,768,800
Depreciation	0	95,952,000	0	98,062,900
Scholarships and Fellowships Expenses	236,105	27,838,000	240,800	28,449,900
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	441,582,000	0	451,296,800
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	328,810,000	0	336,043,800
Transfers (Net)	8,786,600	0	8,284,500	(695,400)
Subtotal - Operating Expenses	305,610,469	1,787,025,000	326,528,700	1,840,534,200
Nonoperating Expenses				
Interest	0	16,503,000	0	16,866,100
Other Nonoperating Expenses and Deductions	0	(2,102,000)	0	(2,148,200)
Subtotal - Nonoperating Expenses	0	14,401,000	0	14,717,900
Total Expenses and Deductions	\$305,610,469	\$1,801,426,000	\$326,528,700	\$1,855,252,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$4,774,554	\$52,862,000	\$0	\$49,145,500

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	2003-04		Budget 2004-05	
	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	\$49,522,366	\$56,372,165	\$54,255,600	\$61,256,100
Grants and Contracts - Operating	0	170,681,145	0	174,436,100
Sales & Services: Auxiliary Enterprises	0	32,912,657	0	33,636,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	1,365,305	21,142,237	1,330,000	21,542,000
Subtotal - Operating Revenue	50,887,671	281,108,204	55,585,600	290,870,900
Nonoperating Revenues				
Federal Appropriations	4,397,945	0	3,902,300	(592,400)
State Appropriations	125,942,678	125,802,220	127,764,300	127,620,800
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	12,211,913	0	12,480,600
Investment Income	0	11,080,892	0	11,324,700
Other Nonoperating Revenues	0	444,460	0	454,200
Subtotal - Nonoperating Revenue	130,340,623	149,539,485	131,666,600	151,287,900
Other Revenues and Additions				
Capital Appropriations	0	21,051,012	0	21,514,100
Capital Grants & Gifts	0	7,419,842	0	7,583,100
Additions to Permanent Endowments	0	3,631,008	0	3,710,900
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	32,101,862	0	32,808,100
Total Revenues and Other Additions	\$181,228,294	\$462,749,551	\$187,252,200	\$474,966,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$82,794,805	\$104,056,818	\$88,596,100	\$110,325,900
Research	16,534,627	117,605,503	17,024,300	120,318,700
Public Service	14,519,745	36,868,533	15,266,800	38,107,300
Academic Support	22,289,272	22,805,879	21,511,700	22,039,700
Student Services	8,046,081	11,343,669	7,951,400	11,321,500
Institutional Support	20,675,831	27,425,480	20,510,500	27,408,600
Operation and Maintenance of Plant	19,822,204	24,822,291	16,290,800	21,400,900
Depreciation	0	20,686,416	0	21,141,500
Scholarships and Fellowships Expenses	942,979	18,944,712	0	18,397,800
Auxiliary Enterprises	0	29,982,909	0	30,642,500
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	(2,785,996)	0	100,600	2,947,900
Subtotal - Operating Expenses	182,839,547	414,542,210	187,252,200	424,052,300
Nonoperating Expenses				
Interest	0	1,730,269	0	1,768,300
Other Nonoperating Expenses and Deductions	0	2,319,502	0	2,370,500
Subtotal - Nonoperating Expenses	0	4,049,771	0	4,138,800
Total Expenses and Deductions	\$182,839,547	\$418,591,981	\$187,252,200	\$428,191,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$1,611,253)	\$44,157,570	\$0	\$46,775,800

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⁾

Weber State University

	2003-04		Budget 2004-05	
	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	\$34,196,295	\$44,636,122	\$37,132,700	\$47,802,200
Grants and Contracts - Operating	0	20,127,648	0	20,570,500
Sales & Services: Auxiliary Enterprises	0	11,265,302	0	11,513,100
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	20,575	1,599,840	0	1,614,000
Subtotal - Operating Revenue	34,216,870	77,628,912	37,132,700	81,499,800
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	55,109,100	55,324,189	56,438,400	56,658,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	3,614,164	0	3,693,700
Investment Income	0	6,343,648	0	6,483,200
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	55,109,100	65,282,001	56,438,400	66,835,100
Other Revenues and Additions				
Capital Appropriations	0	22,624,908	0	23,122,700
Capital Grants & Gifts	0	282,528	0	288,700
Additions to Permanent Endowments	0	1,685,344	0	1,722,400
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	24,592,780	0	25,133,800
Total Revenues and Other Additions	\$89,325,970	\$167,503,693	\$93,571,100	\$173,468,700
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$45,135,194	\$51,056,762	\$49,988,621	\$56,040,500
Research	95,658	477,509	0	390,300
Public Service	332,712	2,568,212	244,581	2,529,300
Academic Support	10,236,092	13,292,665	9,688,118	12,811,900
Student Services	7,463,448	11,003,635	8,083,941	11,702,000
Institutional Support	14,501,286	15,703,105	16,055,556	17,283,800
Operation and Maintenance of Plant	9,350,440	13,382,338	9,251,258	13,371,900
Depreciation	0	8,097,301	0	8,275,400
Scholarships and Fellowships Expenses	337,613	9,606,541	259,025	9,731,900
Auxiliary Enterprises	0	15,548,614	0	15,890,700
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	2,782,655	0	0	(2,843,900)
Subtotal - Operating Expenses	90,235,098	140,736,682	93,571,100	145,183,800
Nonoperating Expenses				
Interest	0	894,727	0	914,400
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	894,727	0	914,400
Total Expenses and Deductions	\$90,235,098	\$141,631,409	\$93,571,100	\$146,098,200
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$909,128)	\$25,872,284	\$0	\$27,370,500

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

	2003-04		Budget 2004-05	
	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	\$11,940,743	\$11,577,912	\$13,584,783	\$13,214,000
Grants and Contracts - Operating	0	12,892,745	0	13,176,400
Sales & Services: Auxiliary Enterprises	0	4,345,634	0	4,441,200
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	34,769	10,371,741	6,000	10,570,400
Subtotal - Operating Revenue	11,975,512	39,188,032	13,590,783	41,402,000
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	25,926,600	27,115,975	26,564,700	27,780,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	3,239,167	0	3,310,400
Investment Income	0	1,224,469	0	1,251,400
Other Nonoperating Revenues	0	226,427	0	231,400
Subtotal - Nonoperating Revenue	25,926,600	31,806,038	26,564,700	32,573,400
Other Revenues and Additions				
Capital Appropriations	0	5,487,184	0	5,607,900
Capital Grants & Gifts	0	79,804	0	81,600
Additions to Permanent Endowments	0	155,718	0	159,100
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	5,722,706	0	5,848,600
Total Revenues and Other Additions	\$37,902,112	\$76,716,776	\$40,155,483	\$79,824,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$18,325,170	\$19,500,864	\$19,966,788	\$21,168,300
Research	0	0	0	0
Public Service	227,553	11,687,308	337,790	12,049,700
Academic Support	2,583,236	3,426,077	2,576,422	3,437,800
Student Services	3,994,264	6,477,576	4,215,971	6,753,900
Institutional Support	5,776,106	8,387,775	6,344,662	9,013,800
Operation and Maintenance of Plant	5,843,478	7,252,318	6,056,651	7,496,500
Depreciation	0	3,890,862	0	3,976,500
Scholarships and Fellowships Expenses	410,767	5,377,106	295,500	5,371,100
Auxiliary Enterprises	0	5,584,719	0	5,707,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	684,957	0	361,699	(338,300)
Subtotal - Operating Expenses	37,845,531	71,584,605	40,155,483	74,636,900
Nonoperating Expenses				
Interest	0	457,386	0	467,400
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	457,386	0	467,400
Total Expenses and Deductions	\$37,845,531	\$72,041,991	\$40,155,483	\$75,104,300
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$56,581	\$4,674,785	\$0	\$4,719,700

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⁾

Snow College

	2003-04		Budget 2004-05	
	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	\$5,083,174	\$5,969,652	\$4,508,600	\$0
Grants and Contracts - Operating	0	5,374,041	0	5,492,300
Sales & Services: Auxiliary Enterprises	0	1,293,980	0	1,322,400
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	103,687	2,951,622	0	0
Subtotal - Operating Revenue	5,186,861	15,589,295	4,508,600	6,814,700
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	16,986,200	36,306,779	17,271,700	0
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	958,740	0	979,800
Investment Income	0	317,473	0	324,500
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	16,986,200	37,582,992	17,271,700	1,304,300
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	\$22,173,061	\$53,172,287	\$21,780,300	\$8,119,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$9,773,614	\$11,957,279	\$9,414,982	\$0
Research	0	14,094	0	0
Public Service	0	761,993	0	0
Academic Support	1,820,482	2,370,060	1,599,034	0
Student Services	2,161,857	5,479,255	2,313,114	0
Institutional Support	4,846,323	5,253,803	5,086,544	0
Operation and Maintenance of Plant	3,172,824	5,059,509	3,329,626	0
Depreciation	0	55,592	0	0
Scholarships and Fellowships Expenses	765,364	3,524,000	87,000	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	22,540,464	34,475,585	21,830,300	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	\$22,540,464	\$34,475,585	\$21,830,300	\$0
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$367,403)	\$18,696,702	(\$50,000)	\$8,119,000

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⁾

Dixie State College

	2003-04		Budget 2004-05	
	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	\$6,718,159	\$10,703,782	\$7,430,700	\$11,504,000
Grants and Contracts - Operating	0	7,208,685	0	7,367,300
Sales & Services: Auxiliary Enterprises	0	2,508,429	0	2,563,600
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	22,000	0	22,500
Other Sources-Operating	46,444	31,503	32,400	17,100
Subtotal - Operating Revenue	6,764,603	20,474,399	7,463,100	21,474,500
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	16,232,600	16,395,475	16,666,400	16,832,900
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,086,523	0	1,110,400
Investment Income	0	0	0	0
Other Nonoperating Revenues	0	1,369,585	0	1,399,700
Subtotal - Nonoperating Revenue	16,232,600	18,851,583	16,666,400	19,343,000
Other Revenues and Additions				
Capital Appropriations	0	308,130	0	314,900
Capital Grants & Gifts	0	1,008,999	0	1,031,200
Additions to Permanent Endowments	0	499,248	0	510,200
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,816,377	0	1,856,300
Total Revenues and Other Additions	\$22,997,203	\$41,142,359	\$24,129,500	\$42,673,800
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$8,192,701	\$7,894,133	\$10,171,128	\$9,866,000
Research	0	0	0	0
Public Service	400,240	3,290,995	303,825	3,258,200
Academic Support	2,803,643	3,443,490	2,541,081	3,195,000
Student Services	1,826,464	3,725,193	2,271,296	4,211,800
Institutional Support	3,725,472	6,068,202	4,463,606	6,857,900
Operation and Maintenance of Plant	4,132,917	3,091,181	3,857,365	2,792,700
Depreciation	0	2,194,564	0	2,242,800
Scholarships and Fellowships Expenses	71,649	6,310,460	30,600	6,406,700
Auxiliary Enterprises	0	1,135,646	0	1,160,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,810,001	0	490,600	(1,359,200)
Subtotal - Operating Expenses	22,963,086	37,153,864	24,129,500	38,632,500
Nonoperating Expenses				
Interest	0	495,191	0	506,100
Other Nonoperating Expenses and Deductions	0	11,763	0	12,000
Subtotal - Nonoperating Expenses	0	506,954	0	518,100
Total Expenses and Deductions	\$22,963,086	\$37,660,818	\$24,129,500	\$39,150,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$34,117	\$3,481,541	\$0	\$3,523,200

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⁾

College of Eastern Utah

	2003-04		Budget 2004-05	
	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	\$2,734,562		\$2,804,100	\$9,400
Grants and Contracts - Operating	0		0	0
Sales & Services: Auxiliary Enterprises	0		0	0
Sales & Services: Hospitals	0		0	0
Independent Operations	0		0	0
Other Sources-Operating	38,897		1,000	(38,800)
Subtotal - Operating Revenue	2,773,459	0	2,805,100	(29,400)
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	12,468,200		12,686,800	(55,700)
Local Appropriations/Education District Taxes	0		0	0
Gifts/Contributions	0		0	0
Investment Income	0		0	0
Other Nonoperating Revenues	0		0	0
Subtotal - Nonoperating Revenue	12,468,200	0	12,686,800	(55,700)
Other Revenues and Additions				
Capital Appropriations	0		0	0
Capital Grants & Gifts	0		0	0
Additions to Permanent Endowments	0		0	0
Other Revenues and Additions	0		0	0
Subtotal - Other Revenue/Additions	0	0	0	0
Total Revenues and Other Additions	\$15,241,659	\$0	\$15,491,900	(\$85,100)
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$6,204,010		\$6,288,648	(\$51,900)
Research	0		0	0
Public Service	0		0	0
Academic Support	1,568,874		1,992,575	389,200
Student Services	1,963,938		2,175,028	167,900
Institutional Support	2,631,817		2,583,319	(106,400)
Operation and Maintenance of Plant	1,885,204		1,925,280	(1,400)
Depreciation	0		0	0
Scholarships and Fellowships Expenses	209,711		527,050	312,700
Auxiliary Enterprises	0		0	0
Hospital Services	0		0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0		0	0
Transfers (Net)	523,802		0	(535,300)
Subtotal - Operating Expenses	14,987,356	0	15,491,900	174,800
Nonoperating Expenses				
Interest	0		0	0
Other Nonoperating Expenses and Deductions	0		0	0
Subtotal - Nonoperating Expenses	0	0	0	0
Total Expenses and Deductions	\$14,987,356	\$0	\$15,491,900	\$174,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$254,303	\$0	\$0	(\$259,900)

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley State College

	2003-04		Budget 2004-05	
	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	\$44,849,527	\$52,569,721	\$47,647,400	\$55,537,400
Grants and Contracts - Operating	0	29,755,715	0	30,410,300
Sales & Services: Auxiliary Enterprises	0	10,722,684	0	10,958,600
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	18,646	7,982,306	25,000	8,163,900
Subtotal - Operating Revenue	44,868,173	101,030,426	47,672,400	105,070,200
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	40,348,600	42,858,137	41,703,600	44,268,300
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,353,191	0	1,383,000
Investment Income	0	600,024	0	613,200
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	40,348,600	44,811,352	41,703,600	46,264,500
Other Revenues and Additions				
Capital Appropriations	0	29,769,723	0	30,424,700
Capital Grants & Gifts	0	194,891	0	199,200
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	29,964,614	0	30,623,900
Total Revenues and Other Additions	\$85,216,773	\$175,806,392	\$89,376,000	\$181,958,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$45,521,485	\$54,295,515	\$46,084,305	\$55,051,400
Research	0	0	0	0
Public Service	50,905	159,431	46,051	157,000
Academic Support	9,500,396	11,948,656	9,810,751	12,312,900
Student Services	7,496,170	11,947,941	7,588,352	12,138,100
Institutional Support	12,823,259	22,668,437	16,781,165	26,842,900
Operation and Maintenance of Plant	8,576,008	11,739,719	8,767,876	12,001,200
Depreciation	0	5,762,414	0	5,889,200
Scholarships and Fellowships Expenses	297,500	15,940,341	297,500	16,284,500
Auxiliary Enterprises	0	12,018,248	0	12,282,600
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	84,265,723	146,480,702	89,376,000	152,959,800
Nonoperating Expenses				
Interest	0	1,072,798	0	1,096,400
Other Nonoperating Expenses and Deductions	0	287,858	0	294,200
Subtotal - Nonoperating Expenses	0	1,360,656	0	1,390,600
Total Expenses and Deductions	\$84,265,723	\$147,841,358	\$89,376,000	\$154,350,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$951,050	\$27,965,034	\$0	\$27,608,200

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

	2003-04		Budget 2004-05	
	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	\$35,357,990	\$38,592,053	\$32,794,800	\$36,100,000
Grants and Contracts - Operating	0	21,732,219	0	22,210,300
Sales & Services: Auxiliary Enterprises	0	9,601,116	0	9,812,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	993,260	3,334,720	948,400	3,341,400
Subtotal - Operating Revenue	36,351,250	73,260,108	33,743,200	71,464,000
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	53,242,700	53,619,565	54,557,500	54,942,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	380,834	0	389,200
Investment Income	0	863,605	0	882,600
Other Nonoperating Revenues	0	803,222	0	820,900
Subtotal - Nonoperating Revenue	53,242,700	55,667,226	54,557,500	57,035,400
Other Revenues and Additions				
Capital Appropriations	0	1,926,769	0	1,969,200
Capital Grants & Gifts	0	28,063	0	28,700
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,954,832	0	1,997,900
Total Revenues and Other Additions	\$89,593,950	\$130,882,166	\$88,300,700	\$130,497,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$41,486,185	\$45,935,588	\$46,595,100	\$51,142,400
Research	0	0	0	0
Public Service	164,913	1,867,449	194,400	1,934,400
Academic Support	5,524,915	8,174,910	6,339,100	9,047,400
Student Services	7,192,968	12,778,166	7,637,200	13,345,300
Institutional Support	14,009,696	17,496,442	14,591,100	18,154,600
Operation and Maintenance of Plant	11,425,298	10,812,332	12,323,300	11,696,800
Depreciation	0	7,279,048	0	7,439,200
Scholarships and Fellowships Expenses	490,245	8,275,999	620,500	8,577,500
Auxiliary Enterprises	0	10,194,198	0	10,418,500
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	6,814,848	0	0	(6,964,800)
Subtotal - Operating Expenses	87,109,068	122,814,132	88,300,700	124,791,300
Nonoperating Expenses				
Interest	0	545,980	0	558,000
Other Nonoperating Expenses and Deductions	0	823,364	0	841,500
Subtotal - Nonoperating Expenses	0	1,369,344	0	1,399,500
Total Expenses and Deductions	\$87,109,068	\$124,183,476	\$88,300,700	\$126,190,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$2,484,882	\$6,698,690	\$0	\$4,306,500

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

	2003-04		Budget 2004-05	
	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	\$286,284,233	\$337,135,407	\$305,734,283	\$352,289,600
Grants and Contracts - Operating	0	546,522,198	0	558,545,700
Sales & Services: Auxiliary Enterprises	0	136,430,802	0	139,432,100
Sales & Services: Hospitals	0	669,851,000	0	684,587,700
Independent Operations	0	293,076,000	0	299,523,700
Other Sources-Operating	4,264,289	94,846,969	4,697,600	94,362,500
Subtotal - Operating Revenue	290,548,522	2,077,862,376	310,431,883	2,128,741,300
Nonoperating Revenues				
Federal Appropriations	4,397,945	0	3,902,300	(592,400)
State Appropriations	559,117,578	585,257,340	572,251,700	561,949,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	44,967,532	0	45,956,800
Investment Income	0	77,879,111	0	79,592,500
Other Nonoperating Revenues	0	2,843,694	0	2,906,200
Subtotal - Nonoperating Revenue	563,515,523	710,947,677	576,154,000	689,812,300
Other Revenues and Additions				
Capital Appropriations	0	92,767,726	0	94,808,700
Capital Grants & Gifts	0	63,323,127	0	64,716,300
Additions to Permanent Endowments	0	17,360,318	0	17,742,200
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	173,451,171	0	177,267,200
Total Revenues and Other Additions	\$854,064,045	\$2,962,261,224	\$886,585,883	\$2,995,820,800
Expenses and Other Deductions				
Operating Expenses	\$0	\$0	\$0	
Instruction	\$411,999,977	\$511,194,959	\$452,585,911	\$542,316,500
Research	23,812,695	318,401,106	23,825,716	324,880,700
Public Service	26,641,196	364,501,921	28,367,055	372,882,100
Academic Support	93,860,662	126,942,737	97,429,979	129,079,200
Student Services	51,556,836	78,960,435	55,134,868	77,437,900
Institutional Support	114,075,642	152,728,244	118,628,191	152,628,100
Operation and Maintenance of Plant	104,070,536	117,491,688	99,068,790	107,527,400
Depreciation	0	143,918,197	0	147,027,500
Scholarships and Fellowships Expenses	3,761,932	95,817,159	2,357,975	93,532,100
Auxiliary Enterprises	0	74,464,334	0	76,102,500
Hospital Services	0	441,582,000	0	451,296,800
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	328,810,000	0	336,043,800
Transfers (Net)	18,616,867	0	9,237,399	(9,789,000)
Subtotal - Operating Expenses	848,396,341	2,754,812,780	886,635,883	2,800,965,600
Nonoperating Expenses				
Interest	0	21,699,351	0	22,176,700
Other Nonoperating Expenses and Deductions	0	1,340,487	0	1,370,000
Subtotal - Nonoperating Expenses	0	23,039,838	0	23,546,700
Total Expenses and Deductions	\$848,396,341	\$2,777,852,618	\$886,635,883	\$2,824,512,300
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$5,667,704	\$184,408,606	(\$50,000)	\$171,308,500

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



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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							
1994-95 Actual	20,598	\$8,468	\$6,346	\$2,262	\$10,478	\$7,851	\$2,799
2003-04 Actual	25,399	\$10,596	\$6,886	\$3,472	\$10,596	\$6,886	\$3,472
% Change	23.3%	25.1%	8.5%	53.5%	1.1%	-12.3%	24.0%
Utah State University							
1994-95 Actual	14,602	\$6,799	\$4,841	\$1,916	\$8,413	\$5,990	\$2,371
2003-04 Actual	17,830	\$8,616	\$5,613	\$2,778	\$8,616	\$5,613	\$2,778
% Change	22.1%	26.7%	15.9%	45.0%	2.4%	-6.3%	17.2%
Weber State University							
1994-95 Actual	10,389	\$5,661	\$4,099	\$1,637	\$7,004	\$5,071	\$2,025
2003-04 Actual	13,788	\$6,519	\$3,973	\$2,480	\$6,519	\$3,973	\$2,480
% Change	32.7%	15.2%	-3.1%	51.5%	-6.9%	-21.7%	22.5%
Southern Utah University							
1994-95 Actual	4,181	\$5,526	\$3,965	\$1,428	\$6,838	\$4,905	\$1,767
2003-04 Actual	5,135	\$7,379	\$5,010	\$2,325	\$7,379	\$5,010	\$2,325
% Change	22.8%	33.5%	26.4%	62.8%	7.9%	2.1%	31.6%
Snow College							
1994-95 Actual	2,261	\$5,111	\$3,791	\$1,288	\$6,324	\$4,691	\$1,593
2003-04 Actual	2,808	\$8,017	\$6,039	\$1,810	\$8,017	\$6,039	\$1,810
% Change	24.2%	56.9%	59.3%	40.6%	26.8%	28.7%	13.6%
Dixie State College							
1994-95 Actual	2,620	\$4,564	\$3,670	\$1,133	\$5,647	\$4,541	\$1,402
2003-04 Actual	4,411	\$5,176	\$3,660	\$1,523	\$5,176	\$3,660	\$1,523
% Change	68.4%	13.4%	-0.3%	34.4%	-8.3%	-19.4%	8.6%
College of Eastern Utah							
1994-95 Actual	1,938	\$5,212	\$4,271	\$960	\$6,448	\$5,284	\$1,188
2003-04 Actual	1,926	\$7,500	\$6,179	\$1,420	\$7,500	\$6,179	\$1,420
% Change	-0.6%	43.9%	44.7%	47.9%	16.3%	16.9%	19.5%
Utah Valley State College							
1994-95 Actual	8,437	\$4,215	\$2,345	\$1,700	\$5,216	\$2,901	\$2,103
2003-04 Actual	16,679	\$5,044	\$2,411	\$2,689	\$5,044	\$2,411	\$2,689
% Change	97.7%	19.7%	2.8%	58.2%	-3.3%	-16.9%	27.9%
Salt Lake Community College							
1994-95 Actual	11,846	\$4,252	\$2,816	\$1,364	\$5,261	\$3,484	\$1,687
2003-04 Actual	16,571	\$4,961	\$2,968	\$2,102	\$4,961	\$2,968	\$2,102
% Change	39.9%	16.7%	5.4%	54.1%	-5.7%	-14.8%	24.6%
Total USHE							
1994-95 Actual	76,872	\$6,181	\$4,425	\$1,766	\$7,648	\$5,475	\$2,185
2003-04 Actual	104,547	\$7,429	\$4,686	\$2,660	\$7,429	\$4,686	\$2,660
% Change	36.0%	20.2%	5.9%	50.6%	-2.9%	-14.4%	21.7%

(1) FTE 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, UCAT, 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						
1994-95 Actual	\$156,323	\$18,767		\$193,418	\$23,220	
2003-04 Actual	\$203,921	\$24,846		\$203,921	\$24,846	
% Change	30.4%	32.4%		5.4%	7.0%	
Utah State University						
1994-95 Actual	\$89,353		\$15,386	\$110,556		\$19,037
2003-04 Actual	\$124,331		\$22,530	\$124,331		\$22,530
% Change	39.1%		46.4%	12.5%		18.3%
Weber State University						
1994-95 Actual	\$42,804			\$52,962		
2003-04 Actual	\$55,109			\$55,109		
% Change	28.7%			4.1%		
Southern Utah University						
1994-95 Actual	\$16,651			\$20,602		
2003-04 Actual	\$25,927			\$25,927		
% Change	55.7%			25.8%		
Snow College						
1994-95 Actual	\$8,597			\$10,637		
2003-04 Actual	\$16,986			\$16,986		
% Change	97.6%			59.7%		
Dixie State College						
1994-95 Actual	\$9,679			\$11,976		
2003-04 Actual	\$16,233			\$16,233		
% Change	67.7%			35.5%		
College of Eastern Utah						
1994-95 Actual	\$8,527			\$10,551		
2003-04 Actual	\$12,468			\$12,468		
% Change	46.2%			18.2%		
Utah Valley State College						
1994-95 Actual	\$19,841			\$24,549		
2003-04 Actual	\$40,349			\$40,349		
% Change	103.4%			64.4%		
Salt Lake Community College						
1994-95 Actual	\$36,300			\$44,914		
2003-04 Actual	\$53,243			\$53,243		
% Change	46.7%			18.5%		
Total USHE						
1994-95 Actual	\$400,872			\$495,998		
2003-04 Actual	\$565,521			\$565,521		
% Change	41.1%			14.0%		

TABLE 3

Expenditures -- Current Dollars

	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	2003-04 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$174,433	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	\$269,123	4.0%	54.3%
Medical Programs	\$22,122	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$37,254	\$30,495	-18.1%	37.8%
All Other	\$9,155	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$2,136	\$5,993	180.6%	-34.5%
Total	\$205,710	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	\$305,610	2.5%	48.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$99,283	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	\$153,618	7.0%	54.7%
Agricultural Programs	\$21,856	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	\$26,534	3.4%	21.4%
All Other	\$4,860	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	\$2,688	-9.6%	-44.7%
Total	\$125,999	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	\$182,840	6.2%	45.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$58,810	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	\$89,881	4.0%	52.8%
All Other	\$224	\$262	\$245	\$357	\$291	\$268	\$303	\$356	\$296	\$355	19.8%	58.1%
Total	\$59,034	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	\$90,235	4.0%	52.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$23,106	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	\$37,892	2.7%	64.0%
All Other	\$70	\$92	\$94	\$95	\$92	\$117	\$106	\$101	\$101	\$186	84.2%	164.6%
Total	\$23,176	\$26,683	\$27,902	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	\$38,078	2.9%	64.3%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$11,555	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	\$22,508	5.1%	94.8%
All Other	\$25	\$27	\$34	\$34	\$36	\$35	\$34	\$34	\$32	\$32	-0.9%	30.1%
Total	\$11,580	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	\$22,540	5.1%	94.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$11,957	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	\$22,834	9.3%	91.0%
All Other	\$97	\$101	\$116	\$115	\$129	\$136	\$124	\$123	\$113	\$130	14.6%	33.2%
Total	\$12,054	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	\$22,963	9.3%	90.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$10,100	\$11,171	\$11,342	\$12,347	\$12,292	\$12,963	\$14,361	\$14,166	\$13,984	\$14,447	3.3%	43.0%
All Other	\$244	\$255	\$269	\$285	\$281	\$294	\$297	\$596	\$639	\$541	-15.4%	121.4%
Total	\$10,344	\$11,426	\$11,611	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	\$14,987	2.5%	44.9%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$35,565	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	\$84,134	9.2%	136.6%
All Other	\$58	\$82	\$116	\$120	\$123	\$127	\$132	\$129	\$132	\$131	-0.5%	127.7%
Total	\$35,623	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	\$84,266	9.1%	136.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$50,365	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	\$82,201	7.1%	63.2%
All Other	\$3,777	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	\$4,908	2.3%	30.0%
Total	\$54,142	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	\$87,109	6.8%	60.9%
SBR & STATEWIDE												
SBR Administration	\$7,766	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	\$3,132	17.7%	-59.7%
Other Statewide	\$5,739	\$22,082	\$21,946	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	\$9,962	-4.9%	73.6%
Total	\$13,506	\$27,574	\$24,488	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	\$13,095	-0.4%	-3.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$475,175	\$505,309	\$530,965	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	\$776,637	5.5%	63.4%
All Other Line Items	\$75,994	\$92,760	\$92,410	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	\$85,087	-2.5%	12.0%
Total	\$551,169	\$598,069	\$623,375	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	\$861,724	4.7%	56.3%

(1) Excludes School of Medicine FTE.

TABLE 4

Expenditures -- Constant Dollars

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	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⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$215,826	\$216,336	\$225,594	\$230,969	\$231,072	\$234,330	\$239,161	\$252,430	\$264,504	\$269,123	1.7%	24.7%
Medical Programs	\$27,372	\$29,698	\$30,605	\$29,940	\$29,611	\$31,167	\$30,293	\$34,152	\$38,072	\$30,495	-19.9%	11.4%
All Other	\$11,327	\$10,719	\$11,078	\$11,210	\$12,624	\$12,505	\$13,156	\$11,927	\$2,183	\$5,993	174.5%	-47.1%
Total	\$254,525	\$256,753	\$267,277	\$272,119	\$273,308	\$278,003	\$282,610	\$298,509	\$304,759	\$305,610	0.3%	20.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$122,842	\$125,564	\$127,248	\$132,549	\$135,668	\$136,915	\$138,507	\$146,490	\$146,751	\$153,618	4.7%	25.1%
Agricultural Programs	\$27,042	\$25,464	\$24,946	\$26,450	\$27,319	\$26,876	\$27,593	\$28,046	\$26,221	\$26,534	1.2%	-1.9%
All Other	\$6,014	\$6,732	\$6,730	\$7,113	\$7,001	\$6,521	\$6,466	\$7,611	\$3,039	\$2,688	-11.6%	-55.3%
Total	\$155,898	\$157,760	\$158,924	\$166,112	\$169,988	\$170,312	\$172,566	\$182,147	\$176,011	\$182,840	3.9%	17.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$72,765	\$76,138	\$74,768	\$77,509	\$77,617	\$78,794	\$81,828	\$86,410	\$88,356	\$89,881	1.7%	23.5%
All Other	\$278	\$316	\$287	\$411	\$329	\$295	\$322	\$372	\$303	\$355	17.2%	27.8%
Total	\$73,043	\$76,454	\$75,054	\$77,920	\$77,947	\$79,088	\$82,150	\$86,782	\$88,659	\$90,235	1.8%	23.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$28,589	\$32,030	\$32,566	\$34,523	\$35,390	\$34,971	\$36,018	\$37,861	\$37,720	\$37,892	0.5%	32.5%
All Other	\$87	\$111	\$110	\$109	\$104	\$129	\$112	\$105	\$103	\$186	80.2%	113.8%
Total	\$28,676	\$32,141	\$32,676	\$34,632	\$35,502	\$35,100	\$36,130	\$37,966	\$37,823	\$38,078	0.7%	32.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$14,298	\$15,599	\$15,994	\$15,980	\$16,465	\$20,788	\$21,733	\$20,907	\$21,893	\$22,508	2.8%	57.4%
All Other	\$30	\$33	\$40	\$39	\$41	\$38	\$36	\$36	\$33	\$32	-3.1%	5.1%
Total	\$14,328	\$15,632	\$16,034	\$16,019	\$16,506	\$20,826	\$21,769	\$20,943	\$21,926	\$22,540	2.8%	57.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$14,794	\$17,338	\$17,436	\$17,724	\$19,361	\$20,598	\$22,024	\$23,011	\$21,357	\$22,834	6.9%	54.3%
All Other	\$120	\$121	\$136	\$132	\$146	\$150	\$132	\$128	\$115	\$130	12.2%	7.7%
Total	\$14,915	\$17,459	\$17,571	\$17,856	\$19,507	\$20,748	\$22,156	\$23,139	\$21,473	\$22,963	6.9%	54.0%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$12,497	\$13,456	\$13,283	\$14,206	\$13,903	\$14,250	\$15,264	\$14,795	\$14,291	\$14,447	1.1%	15.6%
All Other	\$302	\$307	\$315	\$328	\$318	\$323	\$316	\$622	\$653	\$541	-17.2%	79.0%
Total	\$12,799	\$13,763	\$13,598	\$14,534	\$14,220	\$14,573	\$15,580	\$15,417	\$14,944	\$14,987	0.3%	17.1%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$44,005	\$46,255	\$48,504	\$51,255	\$57,003	\$59,937	\$63,544	\$74,808	\$78,772	\$84,134	6.8%	91.2%
All Other	\$71	\$99	\$136	\$138	\$139	\$140	\$140	\$135	\$135	\$131	-2.6%	84.1%
Total	\$44,076	\$46,354	\$48,640	\$51,393	\$57,143	\$60,077	\$63,684	\$74,943	\$78,907	\$84,266	6.8%	91.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$62,317	\$65,944	\$66,429	\$67,913	\$67,606	\$70,672	\$71,951	\$82,775	\$78,449	\$82,201	4.8%	31.9%
All Other	\$4,674	\$4,919	\$5,162	\$5,662	\$5,506	\$5,405	\$5,345	\$6,396	\$4,902	\$4,908	0.1%	5.0%
Total	\$66,990	\$70,863	\$71,591	\$73,575	\$73,111	\$76,077	\$77,296	\$89,170	\$83,352	\$87,109	4.5%	30.0%
SBR & STATEWIDE												
SBR Administration	\$9,609	\$6,615	\$2,977	\$2,774	\$2,877	\$3,651	\$3,216	\$3,043	\$2,721	\$3,132	15.1%	-67.4%
Other Statewide	\$7,101	\$26,599	\$25,701	\$15,091	\$11,850	\$11,386	\$15,109	\$12,614	\$10,711	\$9,962	-7.0%	40.3%
Total	\$16,710	\$33,214	\$28,678	\$17,865	\$14,727	\$15,037	\$18,325	\$15,657	\$13,432	\$13,095	-2.5%	-21.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$587,933	\$608,660	\$621,821	\$642,627	\$654,085	\$671,255	\$690,029	\$739,487	\$752,094	\$776,637	3.3%	32.1%
All Other Line Items	\$94,027	\$111,732	\$108,223	\$99,398	\$97,865	\$98,586	\$102,236	\$105,187	\$89,191	\$85,087	-4.6%	-9.5%
Total	\$681,960	\$720,392	\$730,044	\$742,026	\$751,950	\$769,841	\$792,266	\$844,674	\$841,285	\$861,724	2.4%	26.4%

(1) Excludes School of Medicine FTE.

TABLE 5

State Tax Funds - Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$130,705	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	\$174,909	-0.2%	33.8%
Medical Programs	\$18,767	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	\$24,846	-1.0%	32.4%
All Other	\$6,852	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	\$4,166	7.3%	-39.2%
Total	\$156,323	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	\$203,921	-0.2%	30.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$70,692	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	\$100,076	0.8%	41.6%
Agricultural Programs	\$15,386	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	\$22,530	1.7%	46.4%
All Other	\$3,275	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	\$1,725	-0.4%	-47.3%
Total	\$89,353	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	\$124,331	0.9%	39.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$42,582	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	\$54,786	0.3%	28.7%
All Other	\$222	\$246	\$298	\$305	\$302	\$310	\$323	\$327	\$324	\$323	-0.2%	45.7%
Total	\$42,804	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	\$55,109	0.3%	28.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$16,576	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	\$25,725	-0.9%	55.2%
All Other	\$75	\$83	\$99	\$100	\$102	\$104	\$105	\$104	\$103	\$202	95.6%	170.1%
Total	\$16,651	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	\$25,927	-0.5%	55.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$8,572	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	\$16,954	3.6%	97.8%
All Other	\$25	\$28	\$34	\$35	\$35	\$35	\$35	\$33	\$32	\$32	-0.9%	30.1%
Total	\$8,597	\$9,006	\$9,539	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	\$16,394	\$16,986	3.6%	97.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$9,616	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	\$16,146	0.9%	67.9%
All Other	\$64	\$71	\$85	\$87	\$89	\$90	\$92	\$89	\$87	\$87	-0.5%	36.2%
Total	\$9,679	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	\$16,233	0.9%	67.7%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$8,277	\$8,706	\$9,196	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	\$11,570	\$11,902	2.9%	43.8%
All Other	\$251	\$259	\$277	\$281	\$287	\$291	\$302	\$571	\$565	\$567	0.3%	125.9%
Total	\$8,527	\$8,966	\$9,473	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	\$12,468	2.8%	46.2%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$19,783	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	\$40,217	1.1%	103.3%
All Other	\$58	\$76	\$117	\$119	\$123	\$126	\$132	\$129	\$133	\$131	-0.8%	126.9%
Total	\$19,841	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	\$40,349	1.1%	103.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$33,359	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	\$49,180	-0.5%	47.4%
All Other	\$2,942	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	\$4,062	-0.2%	38.1%
Total	\$36,300	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	\$53,243	-0.5%	46.7%
SBR & STATEWIDE												
SBR Administration	\$7,455	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	2,788	2,864	2.7%	-61.6%
Other Statewide	\$5,341	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	\$14,091	-12.5%	163.8%
Total	\$12,797	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	\$16,955	-10.3%	32.5%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$340,161	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	\$489,895	0.3%	44.0%
All Other Line Items	\$60,711	\$69,243	\$78,658	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	\$75,626	-1.9%	24.6%
Total	\$400,872	\$424,897	\$457,515	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	\$565,521	0.0%	41.1%

(1) Excludes School of Medicine FTE.

TABLE 6

State Tax Funds - Constant Dollars

(\$ are in 000's)	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	2003-04 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$161,721	\$160,734	\$165,301	\$167,874	\$171,525	\$172,644	\$177,921	\$184,856	\$179,127	\$174,909	-2.4%	8.2%
Medical Programs	\$23,220	\$23,777	\$25,065	\$25,526	\$25,373	\$25,583	\$25,359	\$27,116	\$25,647	\$24,846	-3.1%	7.0%
All Other	\$8,477	\$8,706	\$9,081	\$9,533	\$10,575	\$10,802	\$11,338	\$10,245	\$3,967	\$4,166	5.0%	-50.9%
Total	\$193,418	\$193,217	\$199,447	\$202,933	\$207,473	\$209,028	\$214,617	\$222,218	\$208,742	\$203,921	-2.3%	5.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$87,468	\$89,848	\$92,305	\$94,407	\$97,304	\$97,118	\$99,596	\$103,303	\$101,490	\$100,076	-1.4%	14.4%
Agricultural Programs	\$19,037	\$19,672	\$20,477	\$21,682	\$22,786	\$22,520	\$22,683	\$24,574	\$22,644	\$22,530	-0.5%	18.3%
All Other	\$4,052	\$4,117	\$4,542	\$4,908	\$5,343	\$5,612	\$5,979	\$5,890	\$1,770	\$1,725	-2.5%	-57.4%
Total	\$110,556	\$113,637	\$117,324	\$120,997	\$125,432	\$125,249	\$128,258	\$133,767	\$125,904	\$124,331	-1.2%	12.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$52,687	\$53,101	\$54,136	\$53,806	\$54,973	\$55,084	\$56,805	\$58,728	\$55,836	\$54,786	-1.9%	4.0%
All Other	\$274	\$296	\$349	\$351	\$342	\$341	\$343	\$342	\$331	\$323	-2.4%	17.8%
Total	\$52,962	\$53,397	\$54,485	\$54,156	\$55,315	\$55,425	\$57,148	\$59,069	\$56,167	\$55,109	-1.9%	4.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$20,509	\$21,522	\$22,818	\$23,781	\$24,958	\$24,864	\$26,022	\$27,613	\$26,535	\$25,725	-3.1%	25.4%
All Other	\$92	\$100	\$116	\$115	\$115	\$114	\$112	\$109	\$105	\$202	91.4%	118.3%
Total	\$20,602	\$21,622	\$22,934	\$23,896	\$25,074	\$24,978	\$26,134	\$27,722	\$26,641	\$25,927	-2.7%	25.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$10,607	\$10,815	\$11,131	\$11,465	\$12,140	\$16,479	\$16,849	\$16,069	\$16,721	\$16,954	1.4%	59.8%
All Other	\$30	\$33	\$40	\$40	\$40	\$38	\$37	\$34	\$33	\$32	-3.1%	5.1%
Total	\$10,637	\$10,848	\$11,171	\$11,505	\$12,180	\$16,518	\$16,886	\$16,103	\$16,754	\$16,986	1.4%	59.7%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$11,897	\$12,144	\$13,118	\$13,592	\$14,850	\$15,376	\$16,437	\$17,133	\$16,356	\$16,146	-1.3%	35.7%
All Other	\$79	\$86	\$100	\$100	\$101	\$99	\$98	\$93	\$89	\$87	-2.6%	10.1%
Total	\$11,976	\$12,230	\$13,217	\$13,692	\$14,951	\$15,475	\$16,535	\$17,226	\$16,445	\$16,233	-1.3%	35.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$10,241	\$10,487	\$10,770	\$11,165	\$11,634	\$11,479	\$11,781	\$11,977	\$11,824	\$11,902	0.7%	16.2%
All Other	\$310	\$312	\$324	\$323	\$325	\$320	\$321	\$596	\$577	\$567	-1.9%	82.6%
Total	\$10,551	\$10,800	\$11,094	\$11,489	\$11,958	\$11,799	\$12,102	\$12,573	\$12,401	\$12,468	0.5%	18.2%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$24,477	\$26,629	\$28,766	\$30,874	\$33,685	\$36,213	\$38,709	\$42,915	\$40,657	\$40,217	-1.1%	64.3%
All Other	\$72	\$92	\$137	\$137	\$139	\$139	\$140	\$135	\$135	\$131	-3.0%	83.4%
Total	\$24,549	\$26,721	\$28,903	\$31,011	\$33,824	\$36,351	\$38,849	\$43,049	\$40,793	\$40,349	-1.1%	64.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$41,274	\$43,116	\$45,341	\$46,285	\$47,540	\$47,494	\$49,114	\$52,538	\$50,537	\$49,180	-2.7%	19.2%
All Other	\$3,640	\$4,028	\$4,413	\$4,345	\$4,314	\$4,323	\$4,375	\$4,300	\$4,158	\$4,062	-2.3%	11.6%
Total	\$44,914	\$47,144	\$49,754	\$50,630	\$51,854	\$51,817	\$53,489	\$56,837	\$54,696	\$53,243	-2.7%	18.5%
SBR & STATEWIDE												
SBR Administration	\$9,224	\$3,042	\$2,920	\$2,581	\$3,096	\$3,087	\$3,084	\$2,952	\$2,849	\$2,864	0.5%	-69.0%
Other Statewide	\$6,609	\$19,144	\$24,555	\$17,820	\$14,571	\$16,197	\$14,825	\$20,953	\$16,466	\$14,091	-14.4%	113.2%
Total	\$15,833	\$22,186	\$27,474	\$20,401	\$17,667	\$19,284	\$17,909	\$23,905	\$19,315	\$16,955	-12.2%	7.1%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$420,881	\$428,396	\$443,685	\$453,248	\$468,610	\$476,749	\$493,235	\$515,132	\$499,084	\$489,895	-1.8%	16.4%
All Other Line Items	\$75,117	\$83,405	\$92,118	\$87,462	\$87,118	\$89,174	\$88,693	\$97,339	\$78,773	\$75,626	-4.0%	0.7%
Total	\$495,998	\$511,802	\$535,803	\$540,710	\$555,728	\$565,924	\$581,928	\$612,471	\$577,857	\$565,521	-2.1%	14.0%

(1) Excludes School of Medicine FTE.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$46,596	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	\$88,189	11.2%	89.3%
Medical Programs	\$3,147	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	\$7,692	10.6%	144.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$49,743	\$52,675	\$53,145	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	\$86,288	\$95,881	11.1%	92.8%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	10.7%	77.0%
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	\$27,977	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	10.7%	77.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	7.7%	101.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,002	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	7.7%	101.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	17.9%	100.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,972	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	17.9%	100.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	6.2%	74.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,911	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	6.2%	74.6%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	8.6%	126.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,969	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	8.6%	126.3%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	5.4%	47.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,861	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	5.4%	47.0%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	18.0%	212.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,341	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	18.0%	212.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$16,153	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	\$34,829	20.9%	115.6%
All Other	\$274	\$316	\$368	\$461	\$459	\$547	\$589	\$539	\$488	\$529	8.4%	93.3%
Total	\$16,427	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	\$35,358	20.7%	115.2%
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 ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$135,783	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	\$278,063	12.9%	104.8%
All Other Line Items	\$3,421	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	\$8,221	10.4%	140.3%
Total	\$139,203	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	\$286,284	12.8%	105.7%

(1) Excludes School of Medicine FTE.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	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⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Education & General	\$57,653	\$59,423	\$58,391	\$55,884	\$55,294	\$59,562	\$61,097	\$68,995	\$81,075	\$88,189	8.8%	53.0%
Medical Programs	\$3,894	\$4,026	\$3,848	\$4,261	\$4,119	\$4,905	\$4,993	\$6,536	\$7,109	\$7,692	8.2%	97.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$61,547	\$63,449	\$62,239	\$60,144	\$59,414	\$64,467	\$66,090	\$75,531	\$88,184	\$95,881	8.7%	55.8%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Education & General + Centers	\$34,616	\$34,860	\$35,456	\$37,205	\$35,828	\$36,435	\$38,319	\$44,544	\$45,718	\$49,522	8.3%	43.1%
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	\$34,616	\$34,860	\$35,456	\$37,205	\$35,828	\$36,435	\$38,319	\$44,544	\$45,718	\$49,522	8.3%	43.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Educ. & Gen. + Co-op Nursing	\$21,037	\$20,615	\$20,238	\$24,877	\$22,065	\$23,804	\$24,925	\$27,814	\$32,436	\$34,196	5.4%	62.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,037	\$20,615	\$20,238	\$24,877	\$22,065	\$23,804	\$24,925	\$27,814	\$32,436	\$34,196	5.4%	62.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Education & General + Univ. Center	\$7,389	\$9,724	\$10,074	\$11,124	\$9,364	\$9,554	\$9,428	\$10,150	\$10,353	\$11,941	15.3%	61.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,389	\$9,724	\$10,074	\$11,124	\$9,364	\$9,554	\$9,428	\$10,150	\$10,353	\$11,941	15.3%	61.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Educ. & Gen. + South Campus	\$3,602	\$3,501	\$3,783	\$4,003	\$3,408	\$3,821	\$4,517	\$4,817	\$4,892	\$5,083	3.9%	41.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,602	\$3,501	\$3,783	\$4,003	\$3,408	\$3,821	\$4,517	\$4,817	\$4,892	\$5,083	3.9%	41.1%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Education & General	\$3,674	\$3,891	\$4,229	\$4,711	\$4,384	\$4,964	\$5,326	\$6,317	\$6,323	\$6,718	6.2%	82.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,674	\$3,891	\$4,229	\$4,711	\$4,384	\$4,964	\$5,326	\$6,317	\$6,323	\$6,718	6.2%	82.9%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Educ. & General + San Juan Center	\$2,302	\$2,222	\$2,128	\$2,266	\$2,339	\$2,458	\$2,514	\$2,841	\$2,652	\$2,735	3.1%	18.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,302	\$2,222	\$2,128	\$2,266	\$2,339	\$2,458	\$2,514	\$2,841	\$2,652	\$2,735	3.1%	18.8%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Education & General	\$17,744	\$17,905	\$18,535	\$19,846	\$21,978	\$24,047	\$27,304	\$31,935	\$38,857	\$44,850	15.4%	152.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,744	\$17,905	\$18,535	\$19,846	\$21,978	\$24,047	\$27,304	\$31,935	\$38,857	\$44,850	15.4%	152.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Education & General	\$19,987	\$20,142	\$20,094	\$21,417	\$20,849	\$21,874	\$23,128	\$26,320	\$29,432	\$34,829	18.3%	74.3%
All Other	\$338	\$380	\$431	\$530	\$519	\$601	\$626	\$563	\$498	\$529	6.1%	56.2%
Total	\$20,325	\$20,523	\$20,525	\$21,948	\$21,368	\$22,475	\$23,754	\$26,883	\$29,930	\$35,358	18.1%	74.0%
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 ⁽²⁾												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Educ. & General + Other Instruction	\$168,004	\$172,284	\$172,927	\$181,331	\$175,510	\$186,518	\$196,558	\$223,734	\$251,738	\$278,063	10.5%	65.5%
All Other Line Items	\$4,232	\$4,406	\$4,279	\$4,791	\$4,638	\$5,506	\$5,619	\$7,099	\$7,607	\$8,221	8.1%	94.2%
Total	\$172,236	\$176,690	\$177,206	\$186,122	\$180,148	\$192,024	\$202,177	\$230,832	\$259,345	\$286,284	10.4%	66.2%

(1) Excludes School of Medicine FTE.

TABLE 9

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

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Current \$ Expenditures/FTE	\$8,468	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	\$10,596	3.3%	25.1%
Current \$ Tax Funds/FTE	\$6,346	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	\$6,886	-0.9%	8.5%
Current \$ Tuition /FTE	\$2,262	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	\$3,472	10.4%	53.5%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Current \$ Expenditures/FTE	\$6,799	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	\$8,616	5.5%	26.7%
Current \$ Tax Funds/FTE	\$4,841	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	\$5,613	-0.6%	15.9%
Current \$ Tuition /FTE	\$1,916	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	\$2,778	9.2%	45.0%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Current \$ Expenditures/FTE	\$5,661	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	\$6,519	5.3%	15.2%
Current \$ Tax Funds/FTE	\$4,099	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	\$3,973	1.6%	-3.1%
Current \$ Tuition /FTE	\$1,637	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	9.1%	51.5%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Current \$ Expenditures/FTE	\$5,526	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	\$7,379	4.3%	33.5%
Current \$ Tax Funds/FTE	\$3,965	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	0.7%	26.4%
Current \$ Tuition /FTE	\$1,428	\$1,807	\$1,800	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	\$1,941	\$2,325	19.8%	62.8%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Current \$ Expenditures/FTE	\$5,111	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	\$8,017	0.8%	56.9%
Current \$ Tax Funds/FTE	\$3,791	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	\$6,039	-0.6%	59.3%
Current \$ Tuition /FTE	\$1,288	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	\$1,810	1.9%	40.6%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Current \$ Expenditures/FTE	\$4,564	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	\$5,176	5.3%	13.4%
Current \$ Tax Funds/FTE	\$3,670	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	\$3,660	-2.8%	-0.3%
Current \$ Tuition /FTE	\$1,133	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	\$1,523	4.6%	34.4%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Current \$ Expenditures/FTE	\$5,212	\$6,179	\$5,954	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	\$7,500	10.4%	43.9%
Current \$ Tax Funds/FTE	\$4,271	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	\$6,179	9.9%	44.7%
Current \$ Tuition /FTE	\$960	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	\$1,420	12.6%	47.9%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Current \$ Expenditures/FTE	\$4,215	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	\$5,044	10.5%	19.7%
Current \$ Tax Funds/FTE	\$2,345	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	2.4%	2.8%
Current \$ Tuition /FTE	\$1,700	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	\$2,689	19.5%	58.2%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Current \$ Expenditures/FTE	\$4,252	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,729	\$4,961	4.9%	16.7%
Current \$ Tax Funds/FTE	\$2,816	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,047	\$2,968	-2.6%	5.4%
Current \$ Tuition /FTE	\$1,364	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,774	\$2,102	18.5%	54.1%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Current \$ Expenditures/FTE	\$6,181	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,068	\$7,429	5.1%	20.2%
Current \$ Tax Funds/FTE	\$4,425	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,690	\$4,686	-0.1%	5.9%
Current \$ Tuition /FTE	\$1,766	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	\$2,660	12.4%	50.6%

(1) Excludes UCAT

TABLE 10

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

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,598	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	0.7%	23.3%
Constant \$ Expenditures/FTE	\$10,478	\$10,445	\$11,020	\$11,101	\$11,287	\$10,931	\$10,661	\$10,598	\$10,259	\$10,596	3.3%	1.1%
Constant \$ Tax Funds/FTE	\$7,851	\$7,761	\$8,075	\$8,068	\$8,378	\$8,053	\$7,931	\$7,761	\$6,947	\$6,886	-0.9%	-12.3%
Constant \$ Tuition /FTE	\$2,799	\$2,869	\$2,852	\$2,686	\$2,701	\$2,778	\$2,724	\$2,897	\$3,144	\$3,472	10.4%	24.0%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,602	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	1.4%	22.1%
Constant \$ Expenditures/FTE	\$8,413	\$8,594	\$8,357	\$8,351	\$8,965	\$8,690	\$8,334	\$8,294	\$8,167	\$8,616	5.5%	2.4%
Constant \$ Tax Funds/FTE	\$5,990	\$6,150	\$6,062	\$5,948	\$6,430	\$6,164	\$5,993	\$5,849	\$5,648	\$5,613	-0.6%	-6.3%
Constant \$ Tuition /FTE	\$2,371	\$2,386	\$2,329	\$2,344	\$2,368	\$2,312	\$2,306	\$2,522	\$2,544	\$2,778	9.2%	17.2%
WEBER STATE UNIVERSITY--E&G + Coop Nurs												
Budget-related Annualized FTE	10,389	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	-1.3%	32.7%
Constant \$ Expenditures/FTE	\$7,004	\$7,582	\$7,480	\$7,075	\$7,189	\$6,877	\$6,765	\$6,733	\$6,191	\$6,519	5.3%	-6.9%
Constant \$ Tax Funds/FTE	\$5,071	\$5,288	\$5,416	\$4,911	\$5,092	\$4,807	\$4,696	\$4,576	\$3,912	\$3,973	1.6%	-21.7%
Constant \$ Tuition /FTE	\$2,025	\$2,053	\$2,025	\$2,271	\$2,044	\$2,077	\$2,061	\$2,167	\$2,273	\$2,480	9.1%	22.5%
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr												
Budget-related Annualized FTE	4,181	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	-1.6%	22.8%
Constant \$ Expenditures/FTE	\$6,838	\$7,169	\$6,814	\$6,611	\$6,695	\$6,444	\$6,651	\$6,861	\$7,072	\$7,379	4.3%	7.9%
Constant \$ Tax Funds/FTE	\$4,905	\$4,817	\$4,775	\$4,554	\$4,722	\$4,581	\$4,806	\$5,004	\$4,975	\$5,010	0.7%	2.1%
Constant \$ Tuition /FTE	\$1,767	\$2,176	\$2,108	\$2,130	\$1,771	\$1,760	\$1,741	\$1,839	\$1,941	\$2,325	19.8%	31.6%
SNOW COLLEGE--E&G + South Campus												
Budget-related Annualized FTE	2,261	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	4.2%	24.2%
Constant \$ Expenditures/FTE	\$6,324	\$6,875	\$6,838	\$6,146	\$6,576	\$7,056	\$7,420	\$7,182	\$7,952	\$8,017	0.8%	26.8%
Constant \$ Tax Funds/FTE	\$4,691	\$4,766	\$4,759	\$4,409	\$4,848	\$5,594	\$5,752	\$5,520	\$6,073	\$6,039	-0.6%	28.7%
Constant \$ Tuition /FTE	\$1,593	\$1,543	\$1,617	\$1,540	\$1,361	\$1,297	\$1,542	\$1,655	\$1,777	\$1,810	1.9%	13.6%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,620	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	3.8%	68.4%
Constant \$ Expenditures/FTE	\$5,647	\$5,887	\$5,610	\$5,313	\$5,458	\$5,616	\$5,662	\$5,604	\$4,916	\$5,176	5.3%	-8.3%
Constant \$ Tax Funds/FTE	\$4,541	\$4,124	\$4,221	\$4,074	\$4,187	\$4,192	\$4,226	\$4,173	\$3,765	\$3,660	-2.8%	-19.4%
Constant \$ Tuition /FTE	\$1,402	\$1,321	\$1,361	\$1,412	\$1,236	\$1,353	\$1,369	\$1,539	\$1,456	\$1,523	4.6%	8.6%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,938	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	-6.4%	-0.6%
Constant \$ Expenditures/FTE	\$6,448	\$7,443	\$6,973	\$7,372	\$7,115	\$7,089	\$7,594	\$6,913	\$6,794	\$7,500	10.4%	16.3%
Constant \$ Tax Funds/FTE	\$5,284	\$5,800	\$5,653	\$5,794	\$5,954	\$5,711	\$5,861	\$5,597	\$5,621	\$6,179	9.9%	16.9%
Constant \$ Tuition /FTE	\$1,188	\$1,229	\$1,117	\$1,176	\$1,197	\$1,223	\$1,251	\$1,327	\$1,261	\$1,420	12.6%	19.5%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,437	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	-1.3%	97.7%
Constant \$ Expenditures/FTE	\$5,216	\$5,146	\$4,990	\$5,096	\$4,940	\$4,772	\$4,570	\$4,750	\$4,564	\$5,044	10.5%	-3.3%
Constant \$ Tax Funds/FTE	\$2,901	\$2,963	\$2,959	\$3,070	\$2,919	\$2,883	\$2,784	\$2,725	\$2,355	\$2,411	2.4%	-16.9%
Constant \$ Tuition /FTE	\$2,103	\$1,992	\$1,907	\$1,973	\$1,905	\$1,915	\$1,964	\$2,028	\$2,251	\$2,689	19.5%	27.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	11,846	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	2.1%	39.9%
Constant \$ Expenditures/FTE	\$5,261	\$5,305	\$5,109	\$5,139	\$5,532	\$5,382	\$5,138	\$5,392	\$4,729	\$4,961	4.9%	-5.7%
Constant \$ Tax Funds/FTE	\$3,484	\$3,468	\$3,487	\$3,502	\$3,890	\$3,617	\$3,507	\$3,423	\$3,047	\$2,968	-2.6%	-14.8%
Constant \$ Tuition /FTE	\$1,687	\$1,620	\$1,545	\$1,621	\$1,706	\$1,666	\$1,652	\$1,715	\$1,774	\$2,102	18.5%	24.6%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	76,872	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	0.4%	36.0%
Constant \$ Expenditures/FTE	\$7,648	\$7,776	\$7,720	\$7,651	\$7,838	\$7,594	\$7,396	\$7,388	\$7,223	\$7,429	2.8%	-2.9%
Constant \$ Tax Funds/FTE	\$5,475	\$5,473	\$5,508	\$5,396	\$5,615	\$5,394	\$5,286	\$5,147	\$4,793	\$4,686	-2.2%	-14.4%
Constant \$ Tuition /FTE	\$2,185	\$2,201	\$2,147	\$2,159	\$2,103	\$2,110	\$2,107	\$2,235	\$2,418	\$2,660	10.0%	21.7%

(1) Excludes UCAT

TABLE 11

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

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Fiscal Year Average CPI ⁽¹⁾	150.4	154.5	158.9	161.7	164.5	169.3	175.1	178.2	182.1	186.1
Fiscal Year Average CPI % Change	2.9%	2.7%	2.9%	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%	2.2%
Constant Dollar Inflator:	1.237	1.205	1.171	1.151	1.131	1.099	1.063	1.044	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 2005-2006 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION TOTAL

All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$182,225,712	\$204,453,176	\$210,285,906	\$213,186,214	\$236,840,840
2. Adjunct / Wage Rated Faculty	31,653,114	\$39,848,859	38,719,661	43,515,363	50,678,019
3. Teaching Assistants	5,474,990	6,689,403	6,079,693	6,400,338	10,000,046
4. Executives	17,545,150	20,400,566	20,119,114	22,210,873	23,833,598
5. Staff	185,457,995	205,689,718	202,132,951	205,656,236	223,650,377
6. Wage Payroll	27,641,391	35,642,765	36,604,188	40,434,623	35,361,157
7. Total Salaries and Wages	449,998,352	512,724,488	513,941,512	531,403,647	580,364,038
8. Employee Benefits	147,756,415	170,491,157	170,408,670	182,494,104	202,143,451
9. Total Personal Services	597,754,767	683,215,645	684,350,182	713,897,751	782,507,489
10. Travel	7,467,044	7,088,625	6,533,075	6,786,087	4,507,584
11. Current Expense	95,596,182	103,633,258	113,331,906	111,121,706	120,059,183
12. Fuel and Power	27,297,558	30,045,173	30,353,304	35,721,050	23,966,920
13. Equipment	9,807,373	12,470,016	9,698,266	9,408,907	6,615,942
14. Total Non-Personal Services	140,168,157	153,237,073	159,916,551	163,037,750	155,149,629
15. Total Expenditures	737,922,924	836,452,717	844,266,733	876,935,501	937,657,118
16. Transfers to Other Funds	7,889,023	17,087,418	21,605,650	29,831,026	13,182,899
17. Total Expenditures + Transfers	\$745,811,946	\$853,540,135	\$865,872,383	\$906,766,526	\$950,840,017
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$190,217,526	\$224,747,574	\$258,075,291	\$292,266,887	\$311,162,628
19. Sales and Services of Educational Activities	146,651	400,793	262,714	296,321	121,000
20. Other Sources	5,883,154	5,918,898	6,102,720	4,746,997	13,240,977
21. Total General Dedicated Credits	196,247,331	231,067,264	264,440,726	297,310,204	324,524,605
22. Federal Appropriations	4,502,724	5,164,075	4,633,091	4,737,141	4,203,900
23. Trust Funds	4,849,290	5,579,906	9,055,600	9,123,725	1,121,100
24. Mineral Lease Funds	607,500	1,313,150	807,789	1,527,153	796,000
25. Total Other Revenues	9,959,514	12,057,131	14,496,480	15,388,019	6,121,000
26. Uniform School Fund	217,100	21,855,706	1,371,800	0	0
27. Income Tax	165,929,700	83,907,356	3,439,297	71,800,000	112,830,000
28. State General Fund	381,359,150	521,076,438	597,405,203	531,395,800	506,799,700
29. Total State Tax Funds	547,505,950	626,839,500	602,216,300	603,195,800	619,629,700
30. Total Revenues	753,712,795	869,963,895	881,153,505	915,894,023	950,275,305
31. Balance Carried Forward	31,989,477	27,608,418	38,486,036	53,680,665	0
32. Transfers From Other Funds	335,700	1,024,982	2,476,537	1,033,255	475,363
33. Total Available	\$786,037,973	\$898,597,295	\$922,116,078	\$970,607,943	\$950,750,668
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$40,226,026	\$45,057,160	\$56,243,695	\$63,841,416	(\$89,349)
35. Less Commitments & Other Deductions	50,146,270	40,199,960	44,942,155	37,372,777	0
36. Net Carryforward Balance	(\$9,920,244)	\$4,857,200	\$11,301,540	\$26,468,640	(\$89,349)

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

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$73,309,394	\$76,692,807	\$78,859,332	\$79,039,962	\$88,910,452
2. Adjunct / Wage Rated Faculty	5,134,927	6,619,723	5,913,223	6,003,906	10,379,308
3. Teaching Assistants	4,787,577	5,934,642	5,458,361	5,712,687	9,384,746
4. Executives	5,662,904	5,777,380	5,800,957	6,348,989	7,892,540
5. Staff	71,204,548	75,263,799	75,087,501	76,079,928	82,886,608
6. Wage Payroll	8,690,666	14,023,244	15,696,810	17,256,953	15,448,891
7. Total Salaries and Wages	168,790,016	184,311,595	186,816,185	190,442,426	214,902,545
8. Employee Benefits	50,807,725	54,484,943	55,192,402	58,023,041	63,187,791
9. Total Personal Services	219,597,742	238,796,538	242,008,586	248,465,467	278,090,336
10. Travel	1,928,818	1,928,757	1,811,897	1,895,766	1,841,508
11. Current Expense	27,746,397	24,215,895	28,086,474	27,078,532	26,141,298
12. Fuel and Power	13,933,763	13,423,170	15,033,687	17,121,140	9,813,089
13. Equipment	2,521,965	3,149,518	2,454,821	2,149,478	2,357,969
14. Total Non-Personal Services	46,130,943	42,717,340	47,386,878	48,244,916	40,153,864
15. Total Expenditures	265,728,685	281,513,878	289,395,465	296,710,383	318,244,200
16. Transfers to Other Funds	164,630	4,310,671	8,813,220	8,900,086	8,284,500
17. Total Expenditures + Transfers	\$265,893,315	\$285,824,549	\$298,208,685	\$305,610,469	\$326,528,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$62,181,146	\$72,320,710	\$86,288,363	\$95,881,417	\$105,575,600
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,463,623	1,910,110	2,447,137	1,642,706	10,639,300
21. Total General Dedicated Credits	63,644,769	74,230,820	88,735,500	97,524,123	116,214,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	748,690	5,271,904	8,913,952	8,940,300	992,400
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	748,690	5,271,904	8,913,952	8,940,300	992,400
26. Uniform School Fund	50,000	50,000	400	0	0
27. Income Tax	112,690,200	16,801,700	71,300	71,800,000	108,865,500
28. State General Fund	89,182,000	195,923,300	204,182,900	132,120,600	100,455,900
29. Total State Tax Funds	201,922,200	212,775,000	204,254,600	203,920,600	209,321,400
30. Total Revenues	266,315,659	292,277,724	301,904,052	310,385,023	326,528,700
31. Balance Carried Forward	(946,208)	(12,912,130)	(2,900,701)	1,728,625	0
32. Transfers From Other Funds	1,831,739	3,807,909	2,856,176	2,130,453	0
33. Total Available	\$267,201,190	\$283,173,503	\$301,859,527	\$314,244,101	\$326,528,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$1,307,876	(\$2,651,046)	\$3,650,842	\$8,633,632	\$0
35. Less Commitments & Other Deductions	13,047,001	2,509,063	2,088,285	231,727	0
36. Net Carryforward Balance	(\$11,739,125)	(\$5,160,109)	\$1,562,557	\$8,401,905	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$41,727,362	\$44,172,950	\$45,647,091	\$45,295,277	\$51,045,300
2. Adjunct / Wage Rated Faculty	3,269,773	4,256,425	4,291,294	4,856,628	7,147,700
3. Teaching Assistants	687,413	754,761	621,332	687,651	615,300
4. Executives	2,929,608	3,243,339	3,208,184	3,436,306	3,387,700
5. Staff	43,465,175	46,730,967	45,363,907	47,683,810	50,871,100
6. Wage Payroll	7,257,044	7,222,337	7,032,697	7,903,411	4,348,000
7. Total Salaries and Wages	99,336,375	106,380,779	106,164,505	109,863,083	117,415,100
8. Employee Benefits	32,490,171	35,468,537	36,575,111	39,146,918	43,227,700
9. Total Personal Services	131,826,546	141,849,316	142,739,616	149,010,001	160,642,800
10. Travel	2,179,383	1,842,485	1,553,270	1,753,724	0
11. Current Expense	21,228,766	23,257,129	22,315,839	26,391,076	22,596,000
12. Fuel and Power	5,312,653	6,760,026	5,935,651	7,250,999	3,912,800
13. Equipment	1,410,147	1,466,286	1,396,953	1,235,540	0
14. Total Non-Personal Services	30,130,949	33,325,926	31,201,713	36,631,339	26,508,800
15. Total Expenditures	161,957,495	175,175,242	173,941,329	185,641,340	187,151,600
16. Transfers to Other Funds	400,775	(768,379)	(1,713,333)	(2,801,596)	100,600
17. Total Expenditures + Transfers	\$162,358,270	\$174,406,863	\$172,227,996	\$182,839,744	\$187,252,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$36,051,957	\$42,651,343	\$44,735,227	\$49,522,366	\$54,255,600
19. Sales and Services of Educational Activities	0	257,767	94,695	106,655	0
20. Other Sources	2,394,548	661,489	983,388	1,258,650	1,330,000
21. Total General Dedicated Credits	38,446,505	43,570,599	45,813,310	50,887,671	55,585,600
22. Federal Appropriations	3,985,990	3,913,190	3,975,219	4,397,945	3,902,300
23. Trust Funds	100,600	308,002	141,648	183,425	128,700
24. Mineral Lease Funds	607,500	1,248,478	807,789	1,428,153	796,000
25. Total Other Revenues	4,694,090	5,469,670	4,924,656	6,009,523	4,827,000
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	21,430,400	4,514,800	40,800	0	0
28. State General Fund	99,240,250	123,568,200	123,157,200	124,331,100	126,839,600
29. Total State Tax Funds	120,670,650	128,083,000	123,198,000	124,331,100	126,839,600
30. Total Revenues	163,811,245	177,123,269	173,935,966	181,228,294	187,252,200
31. Balance Carried Forward	10,968,956	13,269,200	18,308,125	21,904,918	0
32. Transfers From Other Funds	814,474	2,325,619	1,888,925	1,409,145	0
33. Total Available	\$175,594,675	\$192,718,088	\$194,133,016	\$204,542,357	\$187,252,200
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$13,236,405	\$18,311,225	\$21,905,020	\$21,702,613	\$0
35. Less Commitments & Other Deductions	12,718,012	18,460,145	21,928,187	13,761,147	0
36. Net Carryforward Balance	\$518,393	(\$148,920)	(\$23,167)	\$7,941,466	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$20,007,952	\$21,876,301	\$22,091,169	\$22,169,585	\$23,804,887
2. Adjunct / Wage Rated Faculty	5,285,194	5,693,300	6,363,983	6,654,977	6,944,070
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,790,683	1,818,551	1,752,997	1,731,215	1,862,332
5. Staff	18,840,161	20,514,268	20,639,423	21,293,258	22,760,800
6. Wage Payroll	2,162,553	2,618,439	2,741,895	2,953,530	2,523,599
7. Total Salaries and Wages	48,086,543	52,520,859	53,589,467	54,802,565	57,895,688
8. Employee Benefits	16,509,012	17,966,299	18,186,951	19,294,795	21,619,105
9. Total Personal Services	64,595,555	70,487,158	71,776,418	74,097,360	79,514,793
10. Travel	633,391	565,262	625,941	623,361	504,226
11. Current Expense	8,529,497	8,612,054	9,012,875	9,091,299	10,910,270
12. Fuel and Power	1,851,741	1,754,867	1,638,249	2,086,444	1,719,976
13. Equipment	1,680,475	1,674,688	1,380,334	1,553,980	921,835
14. Total Non-Personal Services	12,695,104	12,606,871	12,657,399	13,355,083	14,056,307
15. Total Expenditures	77,290,659	83,094,029	84,433,817	87,452,443	93,571,100
16. Transfers to Other Funds	0	0	2,319,513	2,782,655	0
17. Total Expenditures + Transfers	\$77,290,659	\$83,094,029	\$86,753,330	\$90,235,098	\$93,571,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$23,450,748	\$26,632,113	\$31,739,216	\$34,196,295	\$37,132,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	29,431	17,669	19,208	20,575	0
21. Total General Dedicated Credits	23,480,179	26,649,782	31,758,424	34,216,870	37,132,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	7,985,300	8,926,700	345,000	0	0
28. State General Fund	45,782,600	47,632,100	54,615,100	55,109,100	56,438,400
29. Total State Tax Funds	53,767,900	56,558,800	54,960,100	55,109,100	56,438,400
30. Total Revenues	77,248,079	83,208,582	86,718,524	89,325,970	93,571,100
31. Balance Carried Forward	6,414,691	6,779,931	6,234,003	6,788,009	0
32. Transfers From Other Funds	326,305	1,154,440	588,812	377,808	0
33. Total Available	\$83,989,075	\$91,142,953	\$93,541,339	\$96,491,787	\$93,571,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$6,698,416	\$8,048,924	\$6,788,009	\$6,256,689	\$0
35. Less Commitments & Other Deductions	7,545,562	7,185,902	7,976,776	8,222,848	0
36. Net Carryforward Balance	(\$847,146)	\$863,022	(\$1,188,767)	(\$1,966,159)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$8,277,240	\$8,975,216	\$8,855,919	\$9,884,172	\$10,556,954
2. Adjunct / Wage Rated Faculty	1,364,881	1,343,752	1,196,993	981,392	1,258,859
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,301,142	1,601,520	1,758,766	1,741,120	1,739,895
5. Staff	8,286,429	8,716,656	8,502,337	7,814,294	8,255,558
6. Wage Payroll	1,075,192	1,139,966	1,283,822	1,460,352	1,702,354
7. Total Salaries and Wages	20,304,883	21,777,110	21,597,837	21,881,330	23,513,620
8. Employee Benefits	7,992,391	8,388,910	8,415,982	8,761,510	9,287,642
9. Total Personal Services	28,297,274	30,166,020	30,013,819	30,642,840	32,801,262
10. Travel	501,818	372,385	373,745	451,186	462,351
11. Current Expense	3,191,116	3,078,298	3,761,910	4,645,115	4,583,009
12. Fuel and Power	836,290	930,839	937,885	1,207,017	1,096,952
13. Equipment	711,181	1,099,547	716,299	447,148	850,210
14. Total Non-Personal Services	5,240,405	5,481,069	5,789,839	6,750,466	6,992,522
15. Total Expenditures	33,537,679	35,647,089	35,803,657	37,393,306	39,793,784
16. Transfers to Other Funds	455,212	705,795	1,206,269	684,742	361,699
17. Total Expenditures + Transfers	\$33,992,891	\$36,352,884	\$37,009,926	\$38,078,048	\$40,155,483

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$8,870,211	\$9,719,112	\$10,129,931	\$11,940,743	\$13,584,783
19. Sales and Services of Educational Activities	10,731	4,311	10,102	35,030	6,000
20. Other Sources	218,922	0	0	0	0
21. Total General Dedicated Credits	9,099,864	9,723,423	10,140,033	11,975,773	13,590,783
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	2,354,600	0	0	0	0
28. State General Fund	22,233,700	26,543,500	26,067,700	25,926,600	26,564,700
29. Total State Tax Funds	24,588,300	26,543,500	26,067,700	25,926,600	26,564,700
30. Total Revenues	33,688,164	36,266,923	36,207,733	37,902,373	40,155,483
31. Balance Carried Forward	1,817,321	1,791,457	308,256	(89,791)	0
32. Transfers From Other Funds	278,862	553,862	404,147	368,638	0
33. Total Available	\$35,784,347	\$38,612,241	\$36,920,136	\$38,181,220	\$40,155,483

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$1,791,457	\$2,259,357	(\$89,791)	\$103,172	\$0
35. Less Commitments & Other Deductions	220,624	1,106,753	0	0	0
36. Net Carryforward Balance	\$1,570,833	\$1,152,604	(\$89,791)	\$103,172	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$4,885,503	\$4,809,042	\$5,914,886	\$4,120,201	\$5,828,715
2. Adjunct / Wage Rated Faculty	625,594	668,793	0	1,913,428	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	654,311	521,895	0	479,931	487,600
5. Staff	4,340,825	4,417,812	5,072,647	4,446,294	4,656,157
6. Wage Payroll	614,529	621,233	711,962	813,652	826,122
7. Total Salaries and Wages	11,120,762	11,038,776	11,699,496	11,773,506	11,798,594
8. Employee Benefits	4,676,734	4,663,421	4,925,062	5,195,503	5,061,358
9. Total Personal Services	15,797,496	15,702,197	16,624,558	16,969,009	16,859,952
10. Travel	267,832	230,586	256,132	219,667	289,327
11. Current Expense	3,094,075	2,630,154	3,279,692	3,715,258	3,344,477
12. Fuel and Power	947,076	992,419	1,008,188	1,172,868	1,111,750
13. Equipment	349,171	360,805	286,114	463,662	224,794
14. Total Non-Personal Services	4,658,154	4,213,963	4,830,126	5,571,455	4,970,348
15. Total Expenditures	20,455,650	19,916,160	21,454,684	22,540,464	21,830,300
16. Transfers to Other Funds	25,778	137,134	0	0	0
17. Total Expenditures + Transfers	\$20,481,428	\$20,053,294	\$21,454,684	\$22,540,464	\$21,830,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$4,250,465	\$4,611,544	\$4,786,904	\$5,083,174	\$4,508,600
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	390,652	190,099	210,277	103,687	0
21. Total General Dedicated Credits	4,641,117	4,801,643	4,997,181	5,186,861	4,508,600
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	167,100	0	1,371,400	0	0
27. Income Tax	4,561,900	2,291,000	0	0	0
28. State General Fund	11,158,300	13,127,900	15,022,200	16,986,200	17,271,700
29. Total State Tax Funds	15,887,300	15,418,900	16,393,600	16,986,200	17,271,700
30. Total Revenues	20,528,417	20,220,543	21,390,781	22,173,061	21,780,300
31. Balance Carried Forward	1,058,403	1,220,419	5,500	0	0
32. Transfers From Other Funds	159,427	243,227	376,397	87,833	50,000
33. Total Available	\$21,746,247	\$21,684,189	\$21,772,678	\$22,260,894	\$21,830,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$1,264,819	\$1,630,895	\$317,994	(\$279,570)	\$0
35. Less Commitments & Other Deductions	1,245,076	1,210,813	0	0	0
36. Net Carryforward Balance	\$19,743	\$420,082	\$317,994	(\$279,570)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,965,319	\$4,419,038	\$4,225,262	\$4,590,446	\$5,027,967
2. Adjunct / Wage Rated Faculty	1,951,969	2,149,058	1,823,274	1,835,217	1,985,356
3. Teaching Assistants	0	0	0	0	0
4. Executives	589,131	624,273	635,967	549,834	615,936
5. Staff	4,204,139	4,543,653	4,282,709	4,230,460	4,755,369
6. Wage Payroll	703,427	734,462	622,309	905,170	198,001
7. Total Salaries and Wages	11,413,986	12,470,483	11,589,521	12,111,127	12,582,629
8. Employee Benefits	4,199,768	4,482,283	4,380,370	4,479,175	5,128,658
9. Total Personal Services	15,613,754	16,952,766	15,969,890	16,590,302	17,711,287
10. Travel	303,310	275,250	183,295	225,125	61,533
11. Current Expense	2,883,088	2,640,486	2,663,660	2,691,531	4,956,751
12. Fuel and Power	750,781	884,063	877,896	1,011,592	794,636
13. Equipment	435,614	560,685	570,261	617,484	114,693
14. Total Non-Personal Services	4,372,793	4,360,484	4,295,113	4,545,732	5,927,613
15. Total Expenditures	19,986,547	21,313,250	20,265,003	21,136,035	23,638,900
16. Transfers to Other Funds	858,184	842,712	746,428	1,827,052	490,600
17. Total Expenditures + Transfers	\$20,844,731	\$22,155,963	\$21,011,431	\$22,963,086	\$24,129,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$5,010,784	\$6,049,090	\$6,187,479	\$6,718,159	\$7,430,700
19. Sales and Services of Educational Activities	39,209	34,758	41,316	40,564	0
20. Other Sources	(24,376)	33,827	(2,569)	5,880	32,400
21. Total General Dedicated Credits	5,025,617	6,117,675	6,226,226	6,764,603	7,463,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,480,400	2,634,500	130,400	0	0
28. State General Fund	14,076,800	13,859,900	15,961,300	16,232,600	16,666,400
29. Total State Tax Funds	15,557,200	16,494,400	16,091,700	16,232,600	16,666,400
30. Total Revenues	20,582,817	22,612,075	22,317,926	22,997,203	24,129,500
31. Balance Carried Forward	2,763,820	2,617,095	3,278,731	4,516,586	0
32. Transfers From Other Funds	115,189	205,525	185,623	158,275	0
33. Total Available	\$23,461,826	\$25,434,695	\$25,782,280	\$27,672,064	\$24,129,500
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,617,095	\$3,278,732	\$4,770,850	\$4,708,978	(\$0)
35. Less Commitments & Other Deductions	2,528,025	3,189,326	4,673,218	4,625,078	0
36. Net Carryforward Balance	\$89,070	\$89,405	\$97,632	\$83,900	(\$0)

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$3,130,250	\$3,380,756	\$3,232,779	\$3,388,540	\$3,444,989
2. Adjunct / Wage Rated Faculty	443,573	668,377	591,042	655,575	763,598
3. Teaching Assistants	0	0	0	0	0
4. Executives	616,283	542,113	577,540	717,246	680,837
5. Staff	2,855,200	3,125,243	2,663,377	2,440,769	2,725,129
6. Wage Payroll	568,760	703,164	623,437	675,584	595,859
7. Total Salaries and Wages	7,614,066	8,419,653	7,688,175	7,877,714	8,210,412
8. Employee Benefits	3,191,452	3,373,094	3,331,805	3,398,063	3,574,840
9. Total Personal Services	10,805,518	11,792,747	11,019,980	11,275,777	11,785,252
10. Travel	288,369	259,507	216,559	201,041	232,760
11. Current Expense	1,977,296	1,669,798	2,057,297	2,196,545	2,844,762
12. Fuel and Power	524,112	649,628	506,791	601,349	497,354
13. Equipment	226,030	267,571	397,360	188,842	131,772
14. Total Non-Personal Services	3,015,807	2,846,504	3,178,007	3,187,777	3,706,648
15. Total Expenditures	13,821,325	14,639,251	14,197,987	14,463,554	15,491,900
16. Transfers to Other Funds	836,981	122,882	425,087	523,802	0
17. Total Expenditures + Transfers	\$14,658,306	\$14,762,133	\$14,623,074	\$14,987,356	\$15,491,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$2,364,824	\$2,720,279	\$2,594,838	\$2,734,562	\$2,804,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	24,044	35,099	39,979	38,897	1,000
21. Total General Dedicated Credits	2,388,868	2,755,378	2,634,817	2,773,459	2,805,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,658,900	2,381,200	147,097	0	0
28. State General Fund	9,727,100	9,657,838	11,987,403	12,468,200	12,686,800
29. Total State Tax Funds	11,386,000	12,039,038	12,134,500	12,468,200	12,686,800
30. Total Revenues	13,774,868	14,794,416	14,769,317	15,241,659	15,491,900
31. Balance Carried Forward	(852,594)	(1,429,764)	(1,305,937)	(1,014,996)	0
32. Transfers From Other Funds	148,680	161,889	144,698	147,320	0
33. Total Available	\$13,070,954	\$13,526,541	\$13,608,078	\$14,373,983	\$15,491,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$1,587,352)	(\$1,235,592)	(\$1,014,996)	(\$613,373)	\$0
35. Less Commitments & Other Deductions	139,875	180,770	154,497	0	0
36. Net Carryforward Balance	(\$1,727,227)	(\$1,416,362)	(\$1,169,493)	(\$613,373)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$12,695,639	\$15,575,181	\$17,989,253	\$19,922,892	\$20,556,426
2. Adjunct / Wage Rated Faculty	5,673,730	6,754,805	7,006,272	8,015,614	7,573,469
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,074,887	2,307,161	2,320,417	2,317,336	2,542,601
5. Staff	\$14,593,213	17,094,704	18,357,612	19,851,315	20,203,761
6. Wage Payroll	2,377,028	2,890,980	2,839,093	3,505,093	3,409,113
7. Total Salaries and Wages	37,414,497	44,622,831	48,512,647	53,612,250	54,285,370
8. Employee Benefits	13,032,216	15,321,972	16,778,982	19,061,535	21,299,862
9. Total Personal Services	50,446,713	59,944,803	65,291,629	72,673,785	75,585,232
10. Travel	671,376	723,016	779,248	688,061	595,054
11. Current Expense	6,385,030	7,169,217	8,253,141	7,734,667	10,643,472
12. Fuel and Power	1,349,555	1,655,765	1,696,982	1,947,236	1,800,105
13. Equipment	874,516	1,673,701	921,070	924,474	752,137
14. Total Non-Personal Services	9,280,477	11,221,699	11,650,441	11,294,438	13,790,768
15. Total Expenditures	59,727,190	71,166,502	76,942,070	83,968,223	89,376,000
16. Transfers to Other Funds	190,000	592,281	269,307	297,500	0
17. Total Expenditures + Transfers	\$59,917,190	\$71,758,783	\$77,211,377	\$84,265,723	\$89,376,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$25,688,592	\$30,577,806	\$38,022,315	\$44,849,527	\$47,647,400
19. Sales and Services of Educational Activities	16,334	14,624	9,574	7,503	10,000
20. Other Sources	206,924	480,819	547,788	11,143	15,000
21. Total General Dedicated Credits	25,911,850	31,073,249	38,579,677	44,868,173	47,672,400
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	5,034,600	9,755,900	395,200	0	0
28. State General Fund	31,516,300	31,464,000	39,520,500	40,348,600	41,703,600
29. Total State Tax Funds	36,550,900	41,219,900	39,915,700	40,348,600	41,703,600
30. Total Revenues	62,462,750	72,293,149	78,495,377	85,216,773	89,376,000
31. Balance Carried Forward	1,539,868	4,314,273	5,533,231	7,153,408	0
32. Transfers From Other Funds	228,845	636,181	336,177	164,519	0
33. Total Available	\$64,231,463	\$77,243,603	\$84,364,785	\$92,534,700	\$89,376,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$4,314,273	\$5,484,820	\$7,153,408	\$8,268,977	\$0
35. Less Commitments & Other Deductions	2,547,625	0	0	8,268,977	0
36. Net Carryforward Balance	\$1,766,648	\$5,484,820	\$7,153,408	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$14,227,053	\$15,316,594	\$14,222,998	\$15,004,839	\$16,690,700
2. Adjunct / Wage Rated Faculty	7,903,473	8,779,339	8,782,900	9,151,422	11,109,500
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,424,042	1,387,564	1,259,891	1,609,138	1,370,800
5. Staff	16,505,001	18,288,427	15,817,539	15,478,268	19,573,800
6. Wage Payroll	4,192,192	4,506,232	4,021,891	4,142,872	5,117,900
7. Total Salaries and Wages	44,251,761	48,278,156	44,105,219	45,386,539	53,862,700
8. Employee Benefits	14,337,984	18,017,079	14,488,024	15,881,649	19,638,000
9. Total Personal Services	58,589,745	66,295,235	58,593,243	61,268,188	73,500,700
10. Travel	605,009	522,585	403,193	337,903	120,200
11. Current Expense	9,772,841	12,212,705	16,558,925	16,117,129	12,246,300
12. Fuel and Power	1,791,587	1,905,947	1,692,115	1,988,838	1,575,700
13. Equipment	1,598,274	434,602	185,747	582,162	857,800
14. Total Non-Personal Services	13,767,711	15,075,839	18,839,980	19,026,032	14,800,000
15. Total Expenditures	72,357,456	81,371,074	77,433,223	80,294,220	88,300,700
16. Transfers to Other Funds	366,678	4,009,569	4,127,213	6,814,848	0
17. Total Expenditures + Transfers	\$72,724,134	\$85,380,643	\$81,560,436	\$87,109,068	\$88,300,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$22,348,799	\$25,741,260	\$29,286,573	\$35,357,990	\$32,794,800
19. Sales and Services of Educational Activities	80,377	82,419	86,663	101,680	105,000
20. Other Sources	869,344	967,786	857,002	891,580	843,400
21. Total General Dedicated Credits ³	23,298,520	26,791,465	30,230,238	36,351,250	33,743,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	8,672,300	12,589,100	311,100	0	0
28. State General Fund	41,653,100	41,832,500	53,209,100	53,242,700	54,557,500
29. Total State Tax Funds	50,325,400	54,421,600	53,520,200	53,242,700	54,557,500
30. Total Revenues	73,623,920	81,213,065	83,750,438	89,593,950	88,300,700
31. Balance Carried Forward	6,875,694	8,281,516	3,951,570	6,488,009	0
32. Transfers From Other Funds	509,037	509,632	345,621	404,298	0
33. Total Available	\$81,008,651	\$90,004,213	\$88,047,629	\$96,486,257	\$88,300,700
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$8,284,517	\$4,623,570	\$6,487,193	\$9,377,189	\$0
35. Less Commitments & Other Deductions	8,284,517	4,623,570	6,487,193	0	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$9,377,189	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

Utah College of Applied Technology

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty		\$9,235,291	\$9,247,217	\$9,770,301	\$10,504,450
2. Adjunct / Wage Rated Faculty		2,915,288	2,750,680	3,447,203	3,472,159
4. Executives		2,094,142	2,321,930	2,521,162	2,538,871
5. Staff		5,644,336	5,075,809	5,198,904	5,744,587
6. Wage Payroll		1,172,681	1,001,693	818,005	1,175,651
7. Total Salaries and Wages		21,061,738	20,397,329	21,755,575	23,435,719
8. Employee Benefits		7,739,370	7,569,155	8,666,152	9,326,432
9. Total Personal Services		28,801,108	27,966,484	30,421,727	32,762,151
10. Travel		289,936	236,455	285,194	294,175
11. Current Expense		7,999,000	6,963,041	7,811,132	6,799,618
12. Fuel and Power		1,088,449	1,025,859	1,333,567	1,644,558
13. Equipment		1,782,613	1,389,307	1,246,137	374,732
14. Total Non-Personal Services		11,159,998	9,614,662	10,676,030	9,113,083
15. Total Expenditures		39,961,106	37,581,146	41,097,756	41,875,235
16. Transfers to Other Funds		4,405,052	4,693,882	3,945,097	3,945,500
17. Total Expenditures + Transfers		\$44,366,158	\$42,275,028	\$45,042,853	\$45,820,735
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees		\$3,724,317	\$4,304,445	\$5,785,392	\$5,428,345
19. Sales and Services of Educational Activities		6,914	20,364	4,889	0
20. Other Sources		581,639	340,361	443,465	114,077
21. Total General Dedicated Credits		4,312,870	4,665,169	6,233,747	5,542,422
22. Federal Appropriations		338,081	0	0	0
23. Trust Funds		0	0	0	0
24. Mineral Lease Funds		64,672	0	99,000	0
25. Total Other Revenues		402,753	0	99,000	0
26. Uniform School Fund		21,805,706	0	0	0
27. Income Tax		16,671,185	282,600	0	3,964,500
28. State General Fund		1,919,300	36,498,100	37,674,900	35,799,100
29. Total State Tax Funds		40,396,191	36,780,700	37,674,900	39,763,600
30. Total Revenues		45,111,814	41,445,869	44,007,647	45,306,022
31. Balance Carried Forward		873,007	2,630,185	3,948,088	0
32. Transfers From Other Funds		1,196,539	1,623,157	848,726	425,363
33. Total Available		\$47,181,360	\$45,699,211	\$48,804,460	\$45,731,385
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance		\$2,815,202	\$3,424,183	\$3,761,607	(\$89,350)
35. Less Commitments & Other Deductions		459,983	182,095	906,956	0
36. Net Carryforward Balance		\$2,355,219	\$3,242,088	\$2,854,652	(\$89,350)

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$470,000
2. Adjunct / Wage Rated Faculty	0	0	0	0	44,000
3. Teaching Assistants	0	0	0	0	0
4. Executives	502,159	482,629	482,465	758,596	714,486
5. Staff	1,163,304	1,349,853	1,270,089	1,138,935	1,217,509
6. Wage Payroll	0	10,026	28,579	0	15,667
7. Total Salaries and Wages	1,665,463	1,842,508	1,781,133	1,897,532	2,461,662
8. Employee Benefits	518,962	585,249	564,826	585,764	792,062
9. Total Personal Services	2,184,425	2,427,756	2,345,958	2,483,295	3,253,724
10. Travel	87,737	78,857	93,340	105,059	106,450
11. Current Expense	10,788,076	10,148,522	10,379,053	3,649,423	14,993,226
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	30,000
14. Total Non-Personal Services	10,875,813	10,227,379	10,472,393	3,754,482	15,129,676
15. Total Expenditures	13,060,238	12,655,136	12,818,351	6,237,777	18,383,400
16. Transfers to Other Funds	4,590,785	2,729,701	718,065	6,856,840	0
17. Total Expenditures + Transfers	\$17,651,023	\$15,384,836	\$13,536,416	\$13,094,617	\$18,383,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$0	\$0	\$197,261	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	310,042	1,040,361	660,150	330,413	265,800
21. Total General Dedicated Credits	310,042	1,040,361	660,150	527,674	265,800
22. Federal Appropriations	516,734	912,804	657,872	339,196	301,600
23. Trust Funds	4,000,000	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	4,516,734	912,804	657,872	339,196	301,600
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	61,100	7,341,271	1,715,800	0	0
28. State General Fund	16,789,000	15,547,900	17,183,700	16,955,200	17,816,000
29. Total State Tax Funds	16,850,100	22,889,171	18,899,500	16,955,200	17,816,000
30. Total Revenues	21,676,876	24,842,336	20,217,522	17,822,070	18,383,400
31. Balance Carried Forward	2,349,526	2,803,415	2,443,073	2,257,809	0
32. Transfers From Other Funds	(4,076,858)	(9,769,841)	(6,273,196)	(5,063,760)	0
33. Total Available	\$19,949,544	\$17,875,910	\$16,387,399	\$15,016,119	\$18,383,400
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,298,521	\$2,491,073	\$2,850,982	\$1,921,503	\$0
35. Less Commitments & Other Deductions	1,869,953	1,273,635	1,451,904	1,356,044	0
36. Net Carryforward Balance	\$428,568	\$1,217,438	\$1,399,078	\$565,459	\$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 2003-04 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	1999-00	2000-01	2001-02	2002-03	2003-04
Vocational	15,458	15,749	16,587	15,921	15,435
Lower Div.	47,596	50,663	54,334	56,206	56,369
Upper Div.	19,247	19,989	21,659	23,548	23,994
Basic Grad.	5,103	5,534	6,001	6,134	6,065
Adv. Grad.	1,457	1,927	2,074	2,313	2,502
Total	88,861	93,862	100,654	104,122	104,365
Appropriated Student to Faculty Ratios					
Vocational	15.5	14.8	15.6	16.3	15.3
Lower Div.	24.1	24.8	25.2	25.9	24.9
Upper Div.	16.0	16.9	17.7	17.9	16.2
Basic Grad.	10.7	12.1	12.5	11.9	12.8
Adv. Grad.	5.7	6.6	7.5	7.3	8.3
All Levels	18.1	18.6	19.4	19.7	18.9
Appropriated Direct Cost per FTE Student					
Vocational	\$3,546	\$3,645	\$3,852	\$3,525	\$3,760
Lower Div.	\$2,140	\$2,195	\$2,218	\$2,207	\$2,207
Upper Div.	\$4,793	\$4,722	\$4,615	\$4,473	\$4,684
Basic Grad.	\$8,611	\$8,190	\$8,385	\$8,567	\$9,007
Adv. Grad.	\$17,530	\$16,060	\$16,548	\$15,974	\$15,421
All Levels	\$3,583	\$3,615	\$3,666	\$3,602	\$3,718

Percent Change

Annualized FTE Student Enrollments	1999-00	2000-01	2001-02	2002-03	2002-03
Vocational	6.8%	1.9%	5.3%	-4.0%	-3.1%
Lower Div.	6.2%	6.4%	7.2%	3.4%	0.3%
Upper Div.	4.0%	3.9%	8.4%	8.7%	1.9%
Basic Grad.	6.4%	8.4%	8.4%	2.2%	-1.1%
Adv. Grad.	8.9%	32.3%	7.6%	11.5%	8.2%
Total	5.9%	5.6%	7.2%	3.4%	0.2%
Appropriated Student to Faculty Ratios					
Vocational	1.3%	-4.5%	5.4%	4.5%	-5.8%
Lower Div.	0.8%	2.9%	1.6%	2.8%	-3.9%
Upper Div.	2.6%	5.6%	4.7%	1.1%	-9.3%
Basic Grad.	10.3%	13.1%	3.3%	-4.8%	7.9%
Adv. Grad.	18.8%	15.8%	13.6%	-2.7%	13.7%
All Levels	2.8%	2.8%	4.3%	1.5%	-4.1%
Appropriated Direct Cost per FTE Student					
Vocational	4.9%	2.8%	5.7%	-8.5%	6.7%
Lower Div.	-1.7%	2.6%	1.0%	-0.5%	0.0%
Upper Div.	1.9%	-1.5%	-2.3%	-3.1%	4.7%
Basic Grad.	-3.5%	-4.9%	2.4%	2.2%	5.1%
Adv. Grad.	-6.9%	-8.4%	3.0%	-3.5%	-3.5%
All Levels	-0.3%	0.9%	1.4%	-1.7%	3.2%

TABLE 2 (page 1 of 2)

USHE 2003-04 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	4,840.79	6,770.04	11,610.82	2,372.26	970.31	14,953.39
B. USU	0.00	370.85	370.85	4,387.19	4,120.21	8,507.40	1,171.69	184.86	10,234.80
C. WSU	0.00	713.54	713.54	4,355.02	2,543.54	6,898.55	266.30	0.00	7,878.40
D. SUU	0.00	145.19	145.19	1,302.07	1,281.59	2,583.66	225.95	0.00	2,954.80
E. Snow	0.00	364.28	364.28	1,077.69	0.00	1,077.69	0.00	0.00	1,441.97
F. Dixie	0.00	226.25	226.25	1,515.09	161.05	1,676.14	0.00	0.00	1,902.39
G. CEU	0.00	39.20	39.20	738.01	0.00	738.01	0.00	0.00	777.21
H. UVSC	0.00	1,180.26	1,180.26	5,577.92	1,961.84	7,539.76	0.00	0.00	8,720.02
I. SLCC	0.00	1,743.41	1,743.41	5,152.06	0.00	5,152.06	0.00	0.00	6,895.47
Subtotal	0.00	4,782.99	4,782.99	28,945.83	16,838.26	45,784.09	4,036.20	1,155.17	55,758.45
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	1,192.47	939.77	2,132.24	146.45	11.00	2,289.69
B. USU	0.00	1.40	1.40	780.74	610.26	1,391.00	37.15	0.00	1,429.55
C. WSU	0.00	0.00	0.00	601.93	127.33	729.27	0.00	0.00	729.27
D. SUU	0.00	0.00	0.00	249.83	143.43	393.27	8.30	0.00	401.57
E. Snow	0.00	11.45	11.45	211.45	0.00	211.45	0.00	0.00	222.90
F. Dixie	0.00	25.98	25.98	356.49	0.00	356.49	0.00	0.00	382.47
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	309.87	309.87	660.71	41.23	701.94	0.00	0.00	1,011.81
I. SLCC	0.00	361.80	361.80	686.10	0.00	686.10	0.00	0.00	1,047.90
Subtotal	0.00	710.50	710.50	4,739.73	1,862.03	6,601.75	191.90	11.00	7,515.15
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	3,337.00	638.50	3,975.50	209.25	420.10	4,604.85
B. USU	0.00	116.24	116.24	3,062.42	824.76	3,887.18	249.65	172.45	4,425.52
C. WSU	0.00	22.67	22.67	2,289.37	220.77	2,510.13	0.30	0.00	2,533.10
D. SUU	0.00	146.93	146.93	838.73	152.33	991.07	0.00	0.00	1,138.00
E. Snow	0.00	12.87	12.87	593.57	0.00	593.57	0.00	0.00	606.43
F. Dixie	0.00	2.30	2.30	1,008.33	0.00	1,008.33	0.00	0.00	1,010.63
G. CEU	0.00	0.00	0.00	352.50	0.00	352.50	0.00	0.00	352.50
H. UVSC	0.00	0.00	0.00	4,096.85	115.94	4,212.79	0.00	0.00	4,212.79
I. SLCC	0.00	0.00	0.00	3,519.10	0.00	3,519.10	0.00	0.00	3,519.10
Subtotal	0.00	301.01	301.01	19,097.87	1,952.30	21,050.17	459.20	592.55	22,402.92
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	69.57	628.13	697.70	459.35	270.60	1,427.65
B. USU	0.00	0.00	0.00	43.20	60.57	103.77	63.60	14.95	182.32
C. WSU	0.00	1,093.61	1,093.61	30.60	191.97	222.57	2.10	0.00	1,318.27
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	63.27	63.27	0.00	0.00	0.00	0.00	0.00	63.27
F. Dixie	0.00	228.17	228.17	0.00	0.00	0.00	0.00	0.00	228.17
G. CEU	0.00	63.30	63.30	0.00	0.00	0.00	0.00	0.00	63.30
H. UVSC	0.00	125.96	125.96	0.00	14.97	14.97	0.00	0.00	140.93
I. SLCC	0.00	584.20	584.20	0.00	0.00	0.00	0.00	0.00	584.20
Subtotal	0.00	2,158.50	2,158.50	143.37	895.64	1,039.01	525.05	285.55	4,008.11

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	453.27	788.00	1,241.27	515.55	367.00	2,123.82
B. USU	0.00	0.00	0.00	432.64	523.75	956.39	278.45	89.95	1,324.79
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	74.95	74.95	25.40	0.00	25.40	0.00	0.00	100.35
F. Dixie	0.00	5.10	5.10	292.14	36.26	328.40	0.00	0.00	333.50
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	133.10	133.10	0.00	0.00	133.10
I. SLCC	0.00	22.40	22.40	116.70	0.00	116.70	0.00	0.00	139.10
Subtotal	0.00	102.45	102.45	1,320.15	1,481.11	2,801.26	794.00	456.95	4,154.66
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	68.70	68.70	52.63	97.07	149.70	13.15	1.05	232.60
C. WSU	0.00	768.18	768.18	28.87	486.40	515.27	45.80	0.00	1,329.24
D. SUU	0.00	493.83	493.83	21.97	124.93	146.90	0.00	0.00	640.73
E. Snow	0.00	190.72	190.72	0.00	0.00	0.00	0.00	0.00	190.72
F. Dixie	0.00	227.60	227.60	326.45	0.00	326.45	0.00	0.00	554.05
G. CEU	0.00	630.52	630.52	102.74	0.00	102.74	0.00	0.00	733.26
H. UVSC	169.18	1,901.98	2,071.16	132.60	256.54	389.14	0.00	0.00	2,460.30
I. SLCC	23.50	2,904.90	2,928.40	1,456.60	0.00	1,456.60	0.00	0.00	4,385.00
Subtotal	192.68	7,186.43	7,379.11	2,121.85	964.94	3,086.80	58.95	1.05	10,525.90
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	9,893.10	9,764.44	19,657.53	3,702.86	2,039.01	25,399.40
B. USU	0.00	557.19	557.19	8,758.82	6,236.62	14,995.44	1,813.69	463.26	17,829.58
C. WSU	0.00	2,598.00	2,598.00	7,305.78	3,570.00	10,875.79	314.50	0.00	13,788.28
D. SUU	0.00	785.96	785.96	2,412.60	1,702.29	4,114.89	234.25	0.00	5,135.10
E. Snow	0.00	717.53	717.53	1,908.11	0.00	1,908.11	0.00	0.00	2,625.64
F. Dixie	0.00	715.40	715.40	3,498.50	197.31	3,695.81	0.00	0.00	4,411.21
G. CEU	0.00	733.02	733.02	1,193.25	0.00	1,193.25	0.00	0.00	1,926.27
H. UVSC	169.18	3,518.07	3,687.25	10,468.08	2,523.62	12,991.70	0.00	0.00	16,678.95
I. SLCC	23.50	5,616.71	5,640.21	10,930.56	0.00	10,930.56	0.00	0.00	16,570.77
Subtotal	192.68	15,241.88	15,434.56	56,368.80	23,994.28	80,363.08	6,065.30	2,502.27	104,365.20

TABLE 3 (page 1 of 2)

USHE 2003-04 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	171.25	337.24	508.49	93.84	99.41	701.74
B. USU	0.00	9.88	9.88	121.94	204.32	326.26	106.19	17.18	459.51
C. WSU	0.00	33.03	33.03	157.36	209.73	367.09	24.12	0.00	424.24
D. SUU	0.00	6.65	6.65	58.57	62.61	121.18	9.11	0.00	136.94
E. Snow	0.00	25.19	25.19	69.78	0.00	69.78	0.00	0.00	94.97
F. Dixie	0.00	10.05	10.05	58.33	9.52	67.85	0.00	0.00	77.90
G. CEU	0.00	3.37	3.37	54.48	0.00	54.48	0.00	0.00	57.85
H. UVSC	0.00	69.50	69.50	280.60	75.00	355.60	0.00	0.00	425.10
I. SLCC	0.00	78.61	78.61	196.36	0.00	196.36	0.00	0.00	274.97
Subtotal	0.00	236.28	236.28	1,168.67	898.42	2,067.09	233.26	116.59	2,653.22
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	38.00	44.57	82.57	16.27	1.85	100.69
B. USU	0.00	0.07	0.07	29.04	35.19	64.23	3.64	0.00	67.94
C. WSU	0.00	0.00	0.00	23.81	25.83	49.64	0.00	0.00	49.64
D. SUU	0.00	0.00	0.00	20.21	11.10	31.31	1.12	0.00	32.43
E. Snow	0.00	1.23	1.23	19.11	0.00	19.11	0.00	0.00	20.34
F. Dixie	0.00	1.95	1.95	20.69	0.00	20.69	0.00	0.00	22.64
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	16.00	16.00	50.20	4.10	54.30	0.00	0.00	70.30
I. SLCC	0.00	26.53	26.53	34.92	0.00	34.92	0.00	0.00	61.45
Subtotal	0.00	45.78	45.78	235.98	120.79	356.77	21.03	1.85	425.43
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	162.85	128.13	290.98	31.29	69.24	391.51
B. USU	0.00	6.57	6.57	78.49	72.49	150.98	29.06	18.98	205.59
C. WSU	0.00	4.57	4.57	64.03	34.72	98.75	0.44	0.00	103.76
D. SUU	0.00	6.94	6.94	40.22	7.29	47.51	0.00	0.00	54.45
E. Snow	0.00	1.90	1.90	36.97	0.00	36.97	0.00	0.00	38.87
F. Dixie	0.00	0.00	0.00	36.64	0.00	36.64	0.00	0.00	36.64
G. CEU	0.00	0.00	0.00	20.54	0.00	20.54	0.00	0.00	20.54
H. UVSC	0.00	0.00	0.00	156.90	5.00	161.90	0.00	0.00	161.90
I. SLCC	0.00	0.00	0.00	116.35	0.00	116.35	0.00	0.00	116.35
Subtotal	0.00	19.98	19.98	712.99	247.63	960.62	60.79	88.22	1,129.61
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	3.27	44.19	47.46	31.23	31.65	110.34
B. USU	0.00	0.00	0.00	1.42	4.73	6.15	7.09	3.33	16.57
C. WSU	0.00	66.77	66.77	3.87	23.63	27.50	0.72	0.00	94.99
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	5.30	5.30	0.00	0.00	0.00	0.00	0.00	5.30
F. Dixie	0.00	26.71	26.71	0.00	0.00	0.00	0.00	0.00	26.71
G. CEU	0.00	8.32	8.32	0.00	0.00	0.00	0.00	0.00	8.32
H. UVSC	0.00	21.90	21.90	0.00	1.00	1.00	0.00	0.00	22.90
I. SLCC	0.00	48.58	48.58	0.00	0.00	0.00	0.00	0.00	48.58
Subtotal	0.00	177.58	177.58	8.56	73.55	82.11	39.04	34.98	333.71

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	10.83	35.30	46.13	84.32	52.47	182.92
B. USU	0.00	0.00	0.00	14.23	36.95	51.18	27.09	7.41	85.68
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	5.95	5.95	2.55	0.00	2.55	0.00	0.00	8.50
F. Dixie	0.00	0.51	0.51	1.66	1.78	3.44	0.00	0.00	3.95
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	3.50	3.50	0.00	0.00	3.50
I. SLCC	0.00	2.33	2.33	12.13	0.00	12.13	0.00	0.00	14.46
Subtotal	0.00	8.79	8.79	41.40	77.53	118.93	111.41	59.88	299.02
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	3.79	3.79	3.05	4.61	7.66	0.25	0.06	11.76
C. WSU	0.00	46.63	46.63	1.71	38.88	40.59	6.68	0.00	93.90
D. SUU	0.00	22.00	22.00	0.85	5.60	6.45	0.00	0.00	28.45
E. Snow	0.00	21.70	21.70	0.00	0.00	0.00	0.00	0.00	21.70
F. Dixie	0.00	29.14	29.14	14.11	0.00	14.11	0.00	0.00	43.25
G. CEU	0.00	22.52	22.52	3.16	0.00	3.16	0.00	0.00	25.68
H. UVSC	6.00	150.00	156.00	6.80	11.20	18.00	0.00	0.00	174.00
I. SLCC	1.11	214.41	215.52	67.70	0.00	67.70	0.00	0.00	283.22
Subtotal	7.11	510.19	517.30	97.38	60.29	157.67	6.93	0.06	681.96
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	386.20	589.43	975.63	256.95	254.62	1,487.20
B. USU	0.00	20.31	20.31	248.17	358.29	606.46	173.32	46.96	847.05
C. WSU	0.00	151.00	151.00	250.78	332.79	583.57	31.96	0.00	766.53
D. SUU	0.00	35.59	35.59	119.85	86.60	206.45	10.23	0.00	252.27
E. Snow	0.00	61.27	61.27	128.41	0.00	128.41	0.00	0.00	189.68
F. Dixie	0.00	68.36	68.36	131.43	11.30	142.73	0.00	0.00	211.09
G. CEU	0.00	34.21	34.21	78.18	0.00	78.18	0.00	0.00	112.39
H. UVSC	6.00	257.40	263.40	494.50	99.80	594.30	0.00	0.00	857.70
I. SLCC	1.11	370.46	371.57	427.46	0.00	427.46	0.00	0.00	799.03
Subtotal	7.11	998.60	1,005.71	2,264.98	1,478.21	3,743.19	472.46	301.58	5,522.94

TABLE 4 (page 1 of 2)

USHE 2003-04 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	28.27	20.07	22.83	25.28	9.76	21.31
B. USU	0.00	37.54	37.54	35.98	20.17	26.08	11.03	10.76	22.27
C. WSU	0.00	21.60	21.60	27.68	12.13	18.79	11.04	0.00	18.57
D. SUU	0.00	21.83	21.83	22.23	20.47	21.32	24.80	0.00	21.58
E. Snow	0.00	14.46	14.46	15.44	0.00	15.44	0.00	0.00	15.18
F. Dixie	0.00	22.51	22.51	25.97	16.92	24.70	0.00	0.00	24.42
G. CEU	0.00	11.63	11.63	13.55	0.00	13.55	0.00	0.00	13.43
H. UVSC	0.00	16.98	16.98	19.88	26.16	21.20	0.00	0.00	20.51
I. SLCC	0.00	22.18	22.18	26.24	0.00	26.24	0.00	0.00	25.08
Subtotal	0.00	20.24	20.24	24.77	18.74	22.15	17.30	9.91	21.02
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	31.38	21.09	25.82	9.00	5.95	22.74
B. USU	0.00	20.00	20.00	26.88	17.34	21.66	10.21	0.00	21.04
C. WSU	0.00	0.00	0.00	25.28	4.93	14.69	0.00	0.00	14.69
D. SUU	0.00	0.00	0.00	12.36	12.92	12.56	7.41	0.00	12.38
E. Snow	0.00	9.31	9.31	11.06	0.00	11.06	0.00	0.00	10.96
F. Dixie	0.00	13.32	13.32	17.23	0.00	17.23	0.00	0.00	16.89
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	19.37	19.37	13.16	10.06	12.93	0.00	0.00	14.39
I. SLCC	0.00	13.64	13.64	19.65	0.00	19.65	0.00	0.00	17.05
Subtotal	0.00	15.52	15.52	20.09	15.42	18.50	9.13	5.95	17.66
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	20.49	4.98	13.66	6.69	6.07	11.76
B. USU	0.00	17.69	17.69	39.02	11.38	25.75	8.59	9.09	21.53
C. WSU	0.00	4.96	4.96	35.75	6.36	25.42	0.68	0.00	24.41
D. SUU	0.00	21.17	21.17	20.85	20.90	20.86	0.00	0.00	20.90
E. Snow	0.00	6.77	6.77	16.06	0.00	16.06	0.00	0.00	15.60
F. Dixie	0.00	0.00	0.00	27.52	0.00	27.52	0.00	0.00	27.58
G. CEU	0.00	0.00	0.00	17.16	0.00	17.16	0.00	0.00	17.16
H. UVSC	0.00	0.00	0.00	26.11	23.19	26.02	0.00	0.00	26.02
I. SLCC	0.00	0.00	0.00	30.25	0.00	30.25	0.00	0.00	30.25
Subtotal	0.00	15.07	15.07	26.79	7.88	21.91	7.55	6.72	19.83
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	21.28	14.21	14.70	14.71	8.55	12.94
B. USU	0.00	0.00	0.00	30.42	12.81	16.87	8.97	4.49	11.00
C. WSU	0.00	16.38	16.38	7.91	8.12	8.09	2.92	0.00	13.88
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	11.94	11.94	0.00	0.00	0.00	0.00	0.00	11.94
F. Dixie	0.00	8.54	8.54	0.00	0.00	0.00	0.00	0.00	8.54
G. CEU	0.00	7.61	7.61	0.00	0.00	0.00	0.00	0.00	7.61
H. UVSC	0.00	5.75	5.75	0.00	14.97	14.97	0.00	0.00	6.15
I. SLCC	0.00	12.03	12.03	0.00	0.00	0.00	0.00	0.00	12.03
Subtotal	0.00	12.16	12.16	16.75	12.18	12.65	13.45	8.16	12.01

TABLE 4 (page 2 of 2)

USHE 2003-04 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	41.85	22.32	26.91	6.11	6.99	11.61
B. USU	0.00	0.00	0.00	30.40	14.17	18.69	10.28	12.14	15.46
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	12.60	12.60	9.96	0.00	9.96	0.00	0.00	11.81
F. Dixie	0.00	10.00	10.00	175.99	20.37	95.47	0.00	0.00	84.43
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	38.03	38.03	0.00	0.00	38.03
I. SLCC	0.00	9.61	9.61	9.62	0.00	9.62	0.00	0.00	9.62
Subtotal	0.00	11.65	11.65	31.89	19.10	23.55	7.13	7.63	13.89
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	0.00	0.00	0.00	21.06	19.54	52.60	17.50	19.78
C. WSU	0.00	16.47	16.47	16.88	12.51	12.69	6.86	0.00	14.16
D. SUU	0.00	22.45	22.45	25.84	22.31	22.78	0.00	0.00	22.52
E. Snow	0.00	8.79	8.79	0.00	0.00	0.00	0.00	0.00	8.79
F. Dixie	0.00	7.81	7.81	23.14	0.00	23.14	0.00	0.00	12.81
G. CEU	0.00	28.00	28.00	32.51	0.00	32.51	0.00	0.00	28.55
H. UVSC	28.20	12.68	13.28	19.50	22.91	21.62	0.00	0.00	14.14
I. SLCC	21.17	13.55	13.59	21.52	0.00	21.52	0.00	0.00	15.48
Subtotal	27.10	14.09	14.26	21.79	16.01	19.58	8.51	17.50	15.43
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	25.62	16.57	20.15	14.41	8.01	17.08
B. USU	0.00	27.43	27.43	35.29	17.41	24.73	10.46	9.86	21.05
C. WSU	0.00	17.21	17.21	29.13	10.73	18.64	9.84	0.00	17.99
D. SUU	0.00	22.08	22.08	20.13	19.66	19.93	22.90	0.00	20.36
E. Snow	0.00	11.71	11.71	14.86	0.00	14.86	0.00	0.00	13.84
F. Dixie	0.00	10.47	10.47	26.62	17.46	25.89	0.00	0.00	20.90
G. CEU	0.00	21.43	21.43	15.26	0.00	15.26	0.00	0.00	17.14
H. UVSC	28.20	13.67	14.00	21.17	25.29	21.86	0.00	0.00	19.45
I. SLCC	21.17	15.16	15.18	25.57	0.00	25.57	0.00	0.00	20.74
Subtotal	27.10	15.26	15.35	24.89	16.23	21.47	12.84	8.30	18.90

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	\$2,149	\$3,741	\$3,077	\$8,169	\$15,704	\$4,704
B. USU	0	1,959	1,959	2,190	4,442	3,281	7,799	9,376	4,132
C. WSU	0	2,200	2,200	1,988	4,763	3,011	6,029	0	3,040
D. SUU	0	4,469	4,469	3,441	3,036	3,240	5,093	0	3,442
E. Snow	0	3,888	3,888	2,492	0	2,492	0	0	2,845
F. Dixie	0	1,715	1,715	1,572	3,403	1,748	0	0	1,744
G. CEU	0	3,651	3,651	4,182	0	4,182	0	0	4,156
H. UVSC	0	3,968	3,968	2,219	2,199	2,214	0	0	2,451
I. SLCC	0	2,584	2,584	1,746	0	1,746	0	0	1,958
Subtotal	\$0	\$2,944	\$2,944	\$2,165	\$3,830	\$2,778	\$7,748	\$14,692	\$3,399
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$2,691	\$5,299	\$3,841	\$15,593	\$20,894	\$4,674
B. USU	0	3,463	3,463	2,901	4,535	3,618	8,211	0	3,738
C. WSU	0	0	0	2,558	12,963	4,375	0	0	4,375
D. SUU	0	0	0	5,018	5,087	5,043	20,177	0	5,356
E. Snow	0	10,670	10,670	4,594	0	4,594	0	0	4,907
F. Dixie	0	5,181	5,181	2,009	0	2,009	0	0	2,224
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	1,929	1,929	3,764	2,766	3,706	0	0	3,162
I. SLCC	0	2,947	2,947	2,039	0	2,039	0	0	2,352
Subtotal	\$0	\$2,710	\$2,710	\$2,920	\$5,501	\$3,648	\$14,362	\$20,894	\$3,858
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$2,125	\$9,454	\$3,302	\$14,993	\$18,823	\$5,249
B. USU	0	4,812	4,812	2,179	9,195	3,667	12,060	12,403	4,511
C. WSU	0	12,148	12,148	1,856	10,765	2,639	93,999	0	2,735
D. SUU	0	6,316	6,316	2,647	5,100	3,024	0	0	3,449
E. Snow	0	11,581	11,581	3,025	0	3,025	0	0	3,206
F. Dixie	0	0	0	1,255	0	1,255	0	0	1,252
G. CEU	0	0	0	3,282	0	3,282	0	0	3,282
H. UVSC	0	0	0	1,892	2,638	1,912	0	0	1,912
I. SLCC	0	0	0	1,283	0	1,283	0	0	1,283
Subtotal	\$0	\$6,351	\$6,351	\$1,922	\$8,748	\$2,555	\$13,450	\$16,955	\$3,211
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$6,799	\$6,041	\$6,117	\$10,923	\$15,011	\$9,349
B. USU	0	0	0	2,885	6,969	5,269	9,944	19,831	8,094
C. WSU	0	3,894	3,894	6,202	8,340	8,046	20,399	0	4,621
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	5,743	5,743	0	0	0	0	0	5,743
F. Dixie	0	4,094	4,094	0	0	0	0	0	4,094
G. CEU	0	7,105	7,105	0	0	0	0	0	7,105
H. UVSC	0	8,791	8,791	0	4,993	4,993	0	0	8,387
I. SLCC	0	4,879	4,879	0	0	0	0	0	4,879
Subtotal	\$0	\$4,616	\$4,616	\$5,492	\$6,579	\$6,429	\$10,843	\$15,264	\$6,660

TABLE 5 (page 2 of 2)

USHE 2003-04 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	\$5,249	\$6,917	\$6,308	\$9,543	\$16,316	\$8,823
B. USU	0	0	0	4,050	9,248	6,897	12,784	10,969	8,411
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	3,914	3,914	7,362	0	7,362	0	0	4,787
F. Dixie	0	1,662	1,662	266	5,018	791	0	0	804
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	0	0	0	2,923	2,923	0	0	2,923
I. SLCC	0	6,631	6,631	6,631	0	6,631	0	0	6,631
Subtotal	\$0	\$4,396	\$4,396	\$3,916	\$7,336	\$5,724	\$10,680	\$15,263	\$7,688
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	5,834	5,834	6,130	4,913	5,341	1,725	5,059	5,281
C. WSU	0	3,461	3,461	3,960	4,051	4,046	5,050	0	3,743
D. SUU	0	2,638	2,638	18,358	4,793	6,822	0	0	3,597
E. Snow	0	9,384	9,384	0	0	0	0	0	9,384
F. Dixie	0	5,025	5,025	1,263	0	1,263	0	0	2,808
G. CEU	0	2,137	2,169	0	0	0	0	0	1,865
H. UVSC	2,838	4,961	4,788	4,876	2,949	3,605	0	0	4,601
I. SLCC	9,266	3,754	3,798	2,258	0	2,258	0	0	3,287
Subtotal	\$3,726	\$4,033	\$4,025	\$2,445	\$3,941	\$2,912	\$4,309	\$5,059	\$3,701
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$2,381	\$4,669	\$3,517	\$9,381	\$16,393	\$5,406
B. USU	0	3,036	3,036	2,369	5,515	3,677	9,190	11,140	4,568
C. WSU	0	3,373	3,373	2,019	5,522	3,169	6,066	0	3,273
D. SUU	0	3,664	3,664	3,464	3,523	3,488	5,628	0	3,613
E. Snow	0	5,762	5,762	2,956	0	2,956	0	0	3,722
F. Dixie	0	3,647	3,647	1,387	3,699	1,511	0	0	1,857
G. CEU	0	2,647	2,674	3,556	0	3,556	0	0	3,221
H. UVSC	2,838	4,498	4,422	2,222	2,359	2,249	0	0	2,729
I. SLCC	9,266	3,467	3,492	1,736	0	1,736	0	0	2,333
Subtotal	\$3,726	\$3,760	\$3,760	\$2,207	\$4,684	\$2,946	\$9,007	\$15,421	\$3,718

TABLE 6

USHE 2003-04 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	428,941,901	0	26,782,867	0	0	455,724,768
B1. Instruction (Budget Related)	390,788,746	39,824,505	63,977,181	83,100,040	105,040,375	682,730,847
B2. Instruction (Other)	74,756,287	7,302,521	11,178,420	14,743,479	0	107,980,707
C. Research	191,412,646	15,215,162	16,942,232	26,485,023	0	250,055,063
D. Public Service	132,101,199	11,910,467	14,151,028	23,101,332	0	181,264,026
E. Academic Support	117,770,875	11,772,963	17,886,035	-147,429,873	0	0
F. Student Services	78,932,554	9,258,124	16,849,697	0	-105,040,375	0
G. Institutional Support	151,563,124	16,204,336	-167,767,460	0	0	0
H. Plant Operations & Maintenance	111,488,078	-111,488,078	0	0	0	0
I. Scholarships & Fellowships	94,486,849	0	0	0	0	94,486,849
J. Transfers (Net)	495,768,035	0	0	0	0	495,768,035
Subtotal	2,268,010,294	0	0	0	0	2,268,010,294

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	58,034,938	103,562,907	15,435	15.3	\$3,760	\$6,710
B. Lower Division	124,380,719	284,654,825	56,369	24.9	\$2,207	\$5,050
C. Upper Division	112,379,726	177,123,746	23,994	16.2	\$4,684	\$7,382
D. Basic Graduate	54,632,944	69,821,210	6,065	12.8	\$9,007	\$11,512
E. Advanced Graduate	38,586,266	44,794,005	2,502	8.3	\$15,421	\$17,901
Subtotal	388,014,593	679,956,694	104,365	18.9	\$3,718	\$6,515
2. Other Instructional Activities	74,756,287	107,980,707				
TOTAL INSTRUCTION	462,770,880	787,937,401				

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

TABLE 7

USHE 2003-04 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	25,554,547	0	3,998,812	0	0	29,553,359
B1. Instruction (Budget Related)	390,788,746	55,659,870	86,898,951	108,903,333	71,521,279	713,772,180
B2. Instruction (Other)	607,767	91,375	109,403	183,065	0	991,611
C. Research	23,968,163	3,046,240	4,241,196	6,247,205	0	37,502,804
D. Public Service	22,619,586	2,940,343	4,130,766	6,002,684	0	35,693,379
E. Academic Support	89,433,379	12,616,101	19,286,807	-121,336,287	0	0
F. Student Services	51,593,095	7,482,591	12,445,593	0	-71,521,279	0
G. Institutional Support	114,541,067	16,570,461	-131,111,528	0	0	0
H. Plant Operations & Maintenance	98,406,982	-98,406,982	0	0	0	0
I. Scholarships & Fellowships	3,072,382	0	0	0	0	3,072,382
J. Transfers (Net)	18,616,652	0	0	0	0	18,616,652
Subtotal	839,202,365	0	0	0	0	839,202,365

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	58,034,938	99,358,764	15,435	15.3	\$3,760	\$6,437
B. Lower Division	124,380,719	292,686,894	56,369	24.9	\$2,207	\$5,192
C. Upper Division	112,379,726	193,879,885	23,994	16.2	\$4,684	\$8,080
D. Basic Graduate	54,632,944	76,870,905	6,065	12.8	\$9,007	\$12,674
E. Advanced Graduate	38,586,266	48,201,579	2,502	8.3	\$15,421	\$19,263
Subtotal	388,014,593	710,998,026	104,365	18.9	\$3,718	\$6,813
2. Other Instructional Activities	607,767	991,611				
TOTAL INSTRUCTION	388,622,360	711,989,637				

TABLE 8

USHE 2003-04 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	428,941,901	0	26,782,867	0	0	455,724,768
B1. Instruction (Budget Related)	137,304,661	11,283,365	9,277,745	26,394,888	18,599,612	202,860,270
B2. Instruction (Other)	27,339,403	2,246,686	1,847,337	5,255,615	0	36,689,041
C. Research	73,315,540	6,024,894	4,953,968	14,093,880	0	98,388,282
D. Public Service	74,897,278	6,154,877	5,060,846	14,397,947	0	100,510,949
E. Academic Support	52,309,138	4,298,638	3,534,555	-60,142,331	0	0
F. Student Services	16,177,119	1,329,396	1,093,096	0	-18,599,612	0
G. Institutional Support	48,559,880	3,990,533	-52,550,413	0	0	0
H. Plant Operations & Maintenance	35,328,390	-35,328,390	0	0	0	0
I. Scholarships & Fellowships	26,507,690	0	0	0	0	26,507,690
J. Transfers (Net)	439,163,000	0	0	0	0	439,163,000
Subtotal	1,359,844,000	0	0	0	0	1,359,844,000

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	23,552,816	49,086,805	9,893	25.6	\$2,381	\$4,962
C. Upper Division	45,587,993	70,789,911	9,764	16.6	\$4,669	\$7,250
D. Basic Graduate	34,738,251	44,295,286	3,703	14.4	\$9,381	\$11,962
E. Advanced Graduate	33,425,600	38,688,267	2,039	8.0	\$16,393	\$18,974
Subtotal	137,304,661	202,860,270	25,399	17.1	\$5,406	\$7,987
2. Other Instructional Activities	27,339,403	36,689,041				
TOTAL INSTRUCTION	164,644,064	239,549,311				

⁽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 2003-04 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	25,554,547	0	3,998,812	0	0	29,553,359
B1. Instruction (Budget Related)	137,304,661	20,643,233	24,715,913	41,357,518	15,181,529	239,202,854
B2. Instruction (Other)	607,767	91,375	109,403	183,065	0	991,611
C. Research	7,182,410	1,079,848	1,292,890	2,163,413	0	11,718,560
D. Public Service	6,612,558	994,173	1,190,312	1,991,768	0	10,788,811
E. Academic Support	34,348,574	5,164,177	6,183,012	-45,695,763	0	0
F. Student Services	11,411,646	1,715,697	2,054,185	0	-15,181,529	0
G. Institutional Support	34,376,197	5,168,330	-39,544,527	0	0	0
H. Plant Operations & Maintenance	34,856,834	-34,856,834	0	0	0	0
I. Scholarships & Fellowships	236,105	0	0	0	0	236,105
J. Transfers (Net)	8,786,600	0	0	0	0	8,786,600
Subtotal	301,277,899	0	0	0	0	301,277,899

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	23,552,816	63,242,285	9,893	25.6	\$2,381	\$6,393
C. Upper Division	45,587,993	84,761,299	9,764	16.6	\$4,669	\$8,681
D. Basic Graduate	34,738,251	49,593,496	3,703	14.4	\$9,381	\$13,393
E. Advanced Graduate	33,425,600	41,605,773	2,039	8.0	\$16,393	\$20,405
Subtotal	137,304,661	239,202,853	25,399	17.1	\$5,406	\$9,418
2. Other Instructional Activities	607,767	991,611				
TOTAL INSTRUCTION	137,912,428	240,194,464				

⁽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 2003-04 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)	81,438,868	6,315,096	8,222,944	8,466,447	13,368,681	117,812,036
B2. Instruction (Other)	22,617,950	1,753,886	2,283,752	2,351,379	0	29,006,967
C. Research	117,605,503	9,119,601	11,874,717	12,226,358	0	150,826,179
D. Public Service	36,868,533	2,858,934	3,722,644	3,832,881	0	47,282,991
E. Academic Support	22,805,879	1,768,459	2,302,727	-26,877,065	0	0
F. Student Services	11,343,669	879,633	1,145,379	0	-13,368,681	0
G. Institutional Support	27,425,480	2,126,681	-29,552,161	0	0	0
H. Plant Operations & Maintenance	24,822,291	-24,822,291	0	0	0	0
I. Scholarships & Fellowships	18,944,712	0	0	0	0	18,944,712
J. Transfers (Net)	24,736,187	0	0	0	0	24,736,187
Subtotal	388,609,072	0	0	0	0	388,609,072

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	1,691,418	2,828,111	557	27.4	\$3,036	\$5,076
B. Lower Division	20,746,300	38,614,698	8,759	35.3	\$2,369	\$4,409
C. Upper Division	34,397,836	47,120,829	6,237	17.4	\$5,515	\$7,556
D. Basic Graduate	16,668,496	20,368,508	1,814	10.5	\$9,190	\$11,230
E. Advanced Graduate	5,160,666	6,105,738	463	9.9	\$11,140	\$13,180
Subtotal	78,664,716	115,037,884	17,830	21.0	\$4,412	\$6,452
2. Other Instructional Activities	22,617,950	29,006,967				
TOTAL INSTRUCTION	101,282,666	144,044,851				

TABLE 11

USHE 2003-04 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)	81,438,868	9,538,832	14,266,323	19,782,359	11,647,005	136,673,386
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	16,690,096	1,954,890	2,923,743	4,054,200	0	25,622,929
D. Public Service	14,915,590	1,747,044	2,612,888	3,623,154	0	22,898,676
E. Academic Support	21,248,598	2,488,821	3,722,293	-27,459,713	0	0
F. Student Services	9,012,568	1,055,631	1,578,806	0	-11,647,005	0
G. Institutional Support	22,471,943	2,632,110	-25,104,053	0	0	0
H. Plant Operations & Maintenance	19,417,328	-19,417,328	0	0	0	0
I. Scholarships & Fellowships	430,749	0	0	0	0	430,749
J. Transfers (Net)	-2,785,996	0	0	0	0	-2,785,996
Subtotal	182,839,744	0	0	0	0	182,839,744

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	1,691,418	3,417,545	557	27.4	\$3,036	\$6,134
B. Lower Division	20,746,300	47,880,377	8,759	35.3	\$2,369	\$5,467
C. Upper Division	34,397,836	53,718,353	6,237	17.4	\$5,515	\$8,613
D. Basic Graduate	16,668,496	22,287,153	1,814	10.5	\$9,190	\$12,288
E. Advanced Graduate	5,160,666	6,595,806	463	9.9	\$11,140	\$14,238
Subtotal	78,664,716	133,899,234	17,830	21.0	\$4,412	\$7,510
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	78,664,716	133,899,234				

TABLE 12

USHE 2003-04 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)	45,135,194	6,418,728	10,326,138	15,203,570	15,085,913	92,169,543
B2. Instruction (Other)	5,921,568	842,113	1,354,751	1,994,651	0	10,113,083
C. Research	477,509	67,907	109,246	160,847	0	815,508
D. Public Service	2,568,212	365,228	587,562	865,090	0	4,386,092
E. Academic Support	13,292,665	1,890,365	3,041,128	-18,224,158	0	0
F. Student Services	11,003,635	1,564,840	2,517,438	0	-15,085,913	0
G. Institutional Support	15,703,105	2,233,157	-17,936,262	0	0	0
H. Plant Operations & Maintenance	13,382,338	-13,382,338	0	0	0	0
I. Scholarships & Fellowships	9,606,541	0	0	0	0	9,606,541
J. Transfers (Net)	8,992,028	0	0	0	0	8,992,028
Subtotal	126,082,795	0	0	0	0	126,082,795

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	8,762,534	17,624,631	2,598	17.2	\$3,373	\$6,784
B. Lower Division	14,751,963	39,673,676	7,306	29.1	\$2,019	\$5,430
C. Upper Division	19,712,841	31,890,580	3,570	10.7	\$5,522	\$8,933
D. Basic Graduate	1,907,856	2,980,656	315	9.8	\$6,066	\$9,477
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,135,194	92,169,543	13,789	18.0	\$3,273	\$6,685
2. Other Instructional Activities	5,921,568	10,113,083				
TOTAL INSTRUCTION	51,056,762	102,282,625				

TABLE 13

USHE 2003-04 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)	45,135,194	5,427,084	11,589,980	13,962,828	10,277,349	86,392,435
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	95,658	11,502	24,563	29,592	0	161,315
D. Public Service	332,712	40,006	85,435	102,926	0	561,080
E. Academic Support	10,236,092	1,230,794	2,628,461	-14,095,347	0	0
F. Student Services	7,463,448	897,410	1,916,491	0	-10,277,349	0
G. Institutional Support	14,501,286	1,743,644	-16,244,930	0	0	0
H. Plant Operations & Maintenance	9,350,440	-9,350,440	0	0	0	0
I. Scholarships & Fellowships	337,613	0	0	0	0	337,613
J. Transfers (Net)	2,782,655	0	0	0	0	2,782,655
Subtotal	90,235,098	0	0	0	0	90,235,098

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	8,762,534	16,536,247	2,598	17.2	\$3,373	\$6,365
B. Lower Division	14,751,963	36,612,297	7,306	29.1	\$2,019	\$5,011
C. Upper Division	19,712,841	30,394,990	3,570	10.7	\$5,522	\$8,514
D. Basic Graduate	1,907,856	2,848,901	315	9.8	\$6,066	\$9,059
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,135,194	86,392,435	13,788	18.0	\$3,273	\$6,266
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	45,135,194	86,392,435				

TABLE 14

USHE 2003-04 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)	18,551,270	2,719,095	4,341,765	2,813,539	8,943,027	37,368,695
B2. Instruction (Other)	949,594	139,184	222,244	144,018	0	1,455,040
C. Research	0	0	0	0	0	0
D. Public Service	11,687,308	1,713,031	2,735,314	1,772,531	0	17,908,183
E. Academic Support	3,426,077	502,167	801,844	-4,730,087	0	0
F. Student Services	6,477,576	949,430	1,516,021	0	-8,943,027	0
G. Institutional Support	8,387,775	1,229,412	-9,617,187	0	0	0
H. Plant Operations & Maintenance	7,252,318	-7,252,318	0	0	0	0
I. Scholarships & Fellowships	5,377,106	0	0	0	0	5,377,106
J. Transfers (Net)	4,348,248	0	0	0	0	4,348,248
Subtotal	66,457,272	0	0	0	0	66,457,272

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	2,879,511	5,759,639	786	22.1	\$3,664	\$7,328
B. Lower Division	8,356,609	17,197,511	2,413	20.1	\$3,464	\$7,128
C. Upper Division	5,996,809	12,234,801	1,702	19.7	\$3,523	\$7,187
D. Basic Graduate	1,318,342	2,176,744	234	22.9	\$5,628	\$9,292
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	18,551,270	37,368,695	5,135	20.4	\$3,613	\$7,277
2. Other Instructional Activities	949,594	1,455,040				
TOTAL INSTRUCTION	19,500,864	38,823,735				

TABLE 15

USHE 2003-04 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)	18,551,270	3,492,537	5,053,634	3,742,145	5,753,326	36,592,911
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	142,667	26,859	38,865	28,779	0	237,169
E. Academic Support	2,581,625	486,027	703,272	-3,770,923	0	0
F. Student Services	3,938,804	741,535	1,072,987	0	-5,753,326	0
G. Institutional Support	5,780,497	1,088,260	-6,868,757	0	0	0
H. Plant Operations & Maintenance	5,835,218	-5,835,218	0	0	0	0
I. Scholarships & Fellowships	377,591	0	0	0	0	377,591
J. Transfers (Net)	684,742	0	0	0	0	684,742
Subtotal	37,892,413	0	0	0	0	37,892,413

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	2,879,511	5,640,900	786	22.1	\$3,664	\$7,177
B. Lower Division	8,356,609	16,833,028	2,413	20.1	\$3,464	\$6,977
C. Upper Division	5,996,809	11,977,628	1,702	19.7	\$3,523	\$7,036
D. Basic Graduate	1,318,342	2,141,355	234	22.9	\$5,628	\$9,141
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	18,551,270	36,592,911	5,135	20.4	\$3,613	\$7,126
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	18,551,270	36,592,911				

TABLE 16

USHE 2003-04 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)	9,773,614	1,913,948	2,983,292	2,730,684	8,224,731	25,626,270
B2. Instruction (Other)	2,183,665	427,623	666,541	610,102	0	3,887,930
C. Research	14,094	2,760	4,302	3,938	0	25,094
D. Public Service	761,993	149,220	232,590	212,896	0	1,356,699
E. Academic Support	2,370,060	464,124	723,436	-3,557,620	0	0
F. Student Services	5,479,255	1,072,992	1,672,484	0	-8,224,731	0
G. Institutional Support	5,253,803	1,028,842	-6,282,645	0	0	0
H. Plant Operations & Maintenance	5,059,509	-5,059,509	0	0	0	0
I. Scholarships & Fellowships	3,524,000	0	0	0	0	3,524,000
J. Transfers (Net)	55,592	0	0	0	0	55,592
Subtotal	34,475,585	0	0	0	0	34,475,585

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	4,134,050	8,466,234	718	11.7	\$5,762	\$11,799
B. Lower Division	5,639,564	17,160,036	1,908	14.9	\$2,956	\$8,993
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	9,773,614	25,626,270	2,626	13.8	\$3,722	\$9,760
2. Other Instructional Activities	2,183,665	3,887,930				
TOTAL INSTRUCTION	11,957,279	29,514,200				

TABLE 17

USHE 2003-04 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)	9,773,614	1,666,998	4,030,611	2,881,747	3,422,130	21,775,100
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	1,820,482	310,503	750,762	-2,881,747	0	0
F. Student Services	2,161,857	368,729	891,544	0	-3,422,130	0
G. Institutional Support	4,846,323	826,594	-5,672,917	0	0	0
H. Plant Operations & Maintenance	3,172,824	-3,172,824	0	0	0	0
I. Scholarships & Fellowships	765,364	0	0	0	0	765,364
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	22,540,464	0	0	0	0	22,540,464

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	4,134,050	7,413,794	718	11.7	\$5,762	\$10,332
B. Lower Division	5,639,564	14,361,306	1,908	14.9	\$2,956	\$7,526
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	9,773,614	21,775,100	2,626	13.8	\$3,722	\$8,293
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	9,773,614	21,775,100				

TABLE 18

USHE 2003-04 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)	8,192,701	1,036,979	3,051,550	3,780,939	5,584,233	21,646,402
B2. Instruction (Other)	-298,568	-37,791	-111,208	-137,789	0	-585,356
C. Research	0	0	0	0	0	0
D. Public Service	3,290,995	416,553	1,225,803	1,518,797	0	6,452,148
E. Academic Support	3,443,490	435,855	1,282,603	-5,161,947	0	0
F. Student Services	3,725,193	471,511	1,387,529	0	-5,584,233	0
G. Institutional Support	6,068,202	768,074	-6,836,276	0	0	0
H. Plant Operations & Maintenance	3,091,181	-3,091,181	0	0	0	0
I. Scholarships & Fellowships	6,310,460	0	0	0	0	6,310,460
J. Transfers (Net)	2,701,518	0	0	0	0	2,701,518
Subtotal	36,525,172	0	0	0	0	36,525,172

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	2,608,915	4,790,806	715	10.5	\$3,647	\$6,697
B. Lower Division	4,853,840	15,523,877	3,499	26.6	\$1,387	\$4,437
C. Upper Division	729,945	1,331,719	197	17.5	\$3,699	\$6,749
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,192,701	21,646,402	4,411	20.9	\$1,857	\$4,907
2. Other Instructional Activities	-298,568	-585,356				
TOTAL INSTRUCTION	7,894,133	21,061,046				

TABLE 19

USHE 2003-04 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)	8,192,701	1,997,800	2,871,079	4,261,638	2,911,923	20,235,141
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	400,240	97,599	140,262	208,195	0	846,296
E. Academic Support	2,803,643	683,672	982,519	-4,469,833	0	0
F. Student Services	1,826,464	445,385	640,073	0	-2,911,923	0
G. Institutional Support	3,725,472	908,461	-4,633,933	0	0	0
H. Plant Operations & Maintenance	4,132,917	-4,132,917	0	0	0	0
I. Scholarships & Fellowships	71,649	0	0	0	0	71,649
J. Transfers (Net)	1,810,001	0	0	0	0	1,810,001
Subtotal	22,963,086	0	0	0	0	22,963,086

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	2,608,915	4,561,931	715	10.5	\$3,647	\$6,377
B. Lower Division	4,853,840	14,404,616	3,499	26.6	\$1,387	\$4,117
C. Upper Division	729,945	1,268,594	197	17.5	\$3,699	\$6,429
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,192,701	20,235,141	4,411	20.9	\$1,857	\$4,587
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	8,192,701	20,235,141				

TABLE 20

USHE 2003-04 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)	6,204,010	0	0	0	0	6,204,010
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	6,204,010	0	0	0	0	6,204,010

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	1,960,413	1,960,413	733	19.6	\$2,674	\$2,674
B. Lower Division	4,243,597	4,243,597	1,193	15.9	\$3,556	\$3,556
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	6,204,010	6,204,010	1,926	17.1	\$3,221	\$3,221
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	6,204,010	6,204,010				

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

TABLE 21

USHE 2003-04 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)	6,204,010	945,603	1,932,507	2,296,692	2,875,031	14,253,843
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	1,568,874	239,125	488,694	-2,296,692	0	0
F. Student Services	1,963,938	299,340	611,753	0	-2,875,031	0
G. Institutional Support	2,631,817	401,136	-3,032,953	0	0	0
H. Plant Operations & Maintenance	1,885,204	-1,885,204	0	0	0	0
I. Scholarships & Fellowships	209,711	0	0	0	0	209,711
J. Transfers (Net)	523,802	0	0	0	0	523,802
Subtotal	14,987,356	0	0	0	0	14,987,356

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	1,960,413	5,023,685	733	19.6	\$2,674	\$6,853
B. Lower Division	4,243,597	9,230,158	1,193	15.9	\$3,556	\$7,735
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	6,204,010	14,253,843	1,926	17.1	\$3,221	\$7,400
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	6,204,010	14,253,843				

TABLE 22

USHE 2003-04 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)	45,521,485	5,290,136	14,700,668	14,374,889	17,194,891	97,082,069
B2. Instruction (Other)	8,774,030	1,019,646	2,833,477	2,770,685	0	15,397,839
C. Research	0	0	0	0	0	0
D. Public Service	159,431	18,528	51,487	50,346	0	279,791
E. Academic Support	11,948,656	1,388,575	3,858,688	-17,195,920	0	0
F. Student Services	11,947,941	1,388,492	3,858,458	0	-17,194,891	0
G. Institutional Support	22,668,437	2,634,341	-25,302,778	0	0	0
H. Plant Operations & Maintenance	11,739,719	-11,739,719	0	0	0	0
I. Scholarships & Fellowships	15,940,341	0	0	0	0	15,940,341
J. Transfers (Net)	7,123,070	0	0	0	0	7,123,070
Subtotal	135,823,110	0	0	0	0	135,823,110

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	16,304,578	27,703,183	3,687	14.0	\$4,422	\$7,513
B. Lower Division	23,262,605	55,623,174	10,468	21.2	\$2,222	\$5,314
C. Upper Division	5,954,302	13,755,712	2,524	25.3	\$2,359	\$5,451
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,521,485	97,082,069	16,679	19.4	\$2,729	\$5,821
2. Other Instructional Activities	8,774,030	15,397,839				
TOTAL INSTRUCTION	54,295,515	112,479,908				

TABLE 23

USHE 2003-04 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)	45,521,485	5,178,156	10,390,690	12,735,394	10,059,942	83,885,666
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	50,905	5,791	11,620	14,242	0	82,557
E. Academic Support	9,500,396	1,080,688	2,168,551	-12,749,635	0	0
F. Student Services	7,496,170	852,704	1,711,068	0	-10,059,942	0
G. Institutional Support	12,823,259	1,458,670	-14,281,929	0	0	0
H. Plant Operations & Maintenance	8,576,008	-8,576,008	0	0	0	0
I. Scholarships & Fellowships	297,500	0	0	0	0	297,500
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	84,265,723	0	0	0	0	84,265,723

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	16,304,578	24,785,827	3,687	14.0	\$4,422	\$6,722
B. Lower Division	23,262,605	47,340,819	10,468	21.2	\$2,222	\$4,522
C. Upper Division	5,954,302	11,759,021	2,524	25.3	\$2,359	\$4,660
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,521,485	83,885,666	16,679	19.4	\$2,729	\$5,029
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	45,521,485	83,885,666				

TABLE 24

USHE 2003-04 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)	38,666,943	4,847,159	11,073,080	9,335,083	18,039,287	81,961,551
B2. Instruction (Other)	7,268,645	911,173	2,081,527	1,754,817	0	12,016,162
C. Research	0	0	0	0	0	0
D. Public Service	1,867,449	234,097	534,783	450,845	0	3,087,174
E. Academic Support	8,174,910	1,024,779	2,341,055	-11,540,744	0	0
F. Student Services	12,778,166	1,601,828	3,659,293	0	-18,039,287	0
G. Institutional Support	17,496,442	2,193,295	-19,689,737	0	0	0
H. Plant Operations & Maintenance	10,812,332	-10,812,332	0	0	0	0
I. Scholarships & Fellowships	8,275,999	0	0	0	0	8,275,999
J. Transfers (Net)	8,648,392	0	0	0	0	8,648,392
Subtotal	113,989,278	0	0	0	0	113,989,278

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	19,693,518	34,429,748	5,640	15.2	\$3,492	\$6,104
B. Lower Division	18,973,425	47,531,803	10,931	25.6	\$1,736	\$4,349
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	38,666,943	81,961,551	16,571	20.7	\$2,333	\$4,946
2. Other Instructional Activities	7,268,645	12,016,162				
TOTAL INSTRUCTION	45,935,588	93,977,713				

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

TABLE 25

USHE 2003-04 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)	38,666,943	6,769,627	12,048,215	7,883,012	9,393,046	74,760,843
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	164,913	28,872	51,385	33,621	0	278,791
E. Academic Support	5,325,096	932,293	1,659,244	-7,916,633	0	0
F. Student Services	6,318,200	1,106,161	1,968,685	0	-9,393,046	0
G. Institutional Support	13,384,273	2,343,256	-15,727,529	0	0	0
H. Plant Operations & Maintenance	11,180,209	-11,180,209	0	0	0	0
I. Scholarships & Fellowships	346,100	0	0	0	0	346,100
J. Transfers (Net)	6,814,848	0	0	0	0	6,814,848
Subtotal	82,200,582	0	0	0	0	82,200,582

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	19,693,518	31,978,836	5,640	15.2	\$3,492	\$5,670
B. Lower Division	18,973,425	42,782,007	10,931	25.6	\$1,736	\$3,914
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	38,666,943	74,760,843	16,571	20.7	\$2,333	\$4,512
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	38,666,943	74,760,843				

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



TAB INSERT PAGE

Staffing Summary	1
TABLE 1 USHE Employee Count for Fall 2004	2
TABLE 2 Report of USHE Faculty Teaching Workload	13



STAFFING

Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2004, 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 2004 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 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 2004**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	3,105	61	56	30	58	0	0	8	0	0	0	3,319
Adjunct / Wage Rated Faculty	1,595	5	5	0	67	0	1	16	0	0	0	1,690
Teaching Assistants	511	20	4	0	29	0	10	17	0	0	0	591
Executives	12	1	6	3	48	0	14	82	3	0	0	169
Staff	1,030	134	216	313	608	127	699	1,240	1,008	0	0	5,375
Wage Payroll	563	28	27	150	184	10	319	258	531	0	0	2,068
Subtotal	6,815	249	314	495	994	137	1,043	1,622	1,542	0	0	13,212

II. NON-APPROPRIATED

Regular Faculty	125	333	292	0	12	3	0	43	0	0	66	875
Adjunct / Wage Rated Faculty	99	419	39	0	9	0	1	1	0	0	0	569
Teaching Assistants	68	659	36	0	12	0	3	39	0	2	0	820
Executives	0	1	2	0	0	0	1	6	0	1	1	11
Staff	301	1,136	1,371	6	295	9	231	605	14	752	3,788	8,507
Wage Payroll	342	504	500	17	289	22	660	276	12	817	340	3,778
Subtotal	937	3,053	2,239	23	617	34	895	970	26	1,571	4,194	14,559

III. TOTAL

Regular Faculty	3,231	395	348	30	70	3	0	51	0	0	66	4,194
Adjunct / Wage Rated Faculty	1,694	424	44	0	76	0	2	18	0	0	0	2,259
Teaching Assistants	579	679	40	0	41	0	13	57	0	2	0	1,411
Executives	12	2	8	3	48	0	15	88	3	1	1	180
Staff	1,331	1,270	1,586	319	903	136	930	1,846	1,022	752	3,788	13,881
Wage Payroll	905	532	527	166	473	32	979	533	543	817	340	5,846
TOTAL	7,752	3,302	2,553	519	1,611	171	1,938	2,592	1,568	1,571	4,194	27,771

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	96	2,457	380	1	58	1	442	23	1	0	0	3,458
Sales & Services	462	582	1,768	17	456	1	114	597	18	0	0	4,014
Auxiliaries	0	0	5	0	0	6	37	17	0	1,471	0	1,536
Hospital	0	0	0	0	0	0	0	0	0	0	4,194	4,194
Other Non-Appropriated	380	14	86	6	102	26	303	333	8	99	0	1,356
Subtotal, Non-appropriated	937	3,053	2,239	23	617	34	895	970	26	1,570	4,194	14,558

Table 1 (page 2 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	909	22	0	0	25	0	0	6	0	0	0	962
Adjunct / Wage Rated Faculty	207	4	0	0	66	0	0	16	0	0	0	294
Teaching Assistants	354	0	0	0	23	0	8	17	0	0	0	402
Executives	5	0	3	1	7	0	5	16	1	0	0	38
Staff	450	31	117	155	253	0	177	426	283	0	0	1,892
Wage Payroll	190	0	7	61	31	0	40	56	159	0	0	543
Subtotal	2,115	57	126	217	405	0	230	538	443	0	0	4,130

II. NON-APPROPRIATED

Regular Faculty	90	273	271	0	0	0	0	0	0	0	66	699
Adjunct / Wage Rated Faculty	21	418	36	0	5	0	0	0	0	0	0	481
Teaching Assistants	46	502	26	0	3	0	0	0	0	0	0	577
Executives	0	0	2	0	0	0	0	0	0	0	1	3
Staff	126	996	1,062	4	145	0	25	275	0	365	3,788	6,786
Wage Payroll	65	372	330	13	146	0	64	67	0	304	340	1,699
Subtotal	348	2,561	1,727	17	299	0	89	341	0	669	4,194	10,245

III. TOTAL

Regular Faculty	999	295	271	0	25	0	0	6	0	0	66	1,661
Adjunct / Wage Rated Faculty	229	422	36	0	71	0	0	16	0	0	0	775
Teaching Assistants	400	502	26	0	26	0	8	17	0	0	0	979
Executives	5	0	4	1	7	0	5	16	1	0	1	40
Staff	576	1,027	1,179	159	398	0	202	701	283	365	3,788	8,678
Wage Payroll	254	373	336	74	177	0	104	122	159	304	340	2,242
TOTAL	2,463	2,618	1,853	234	704	0	318	879	443	669	4,194	14,375

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,030	0	0	0	0	0	0	0	0	0	2,030
Sales & Services	348	531	1,727	17	299	0	89	341	0	0	0	3,352
Auxiliaries	0	0	0	0	0	0	0	0	0	669	0	669
Hospital	0	0	0	0	0	0	0	0	0	0	4,194	4,194
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	348	2,561	1,727	17	299	0	89	341	0	669	4,194	10,245

Table 1 (page 3 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	582	39	56	22	20	0	0	2	0	0	0	721
Adjunct / Wage Rated Faculty	51	1	0	0	0	0	0	0	0	0	0	53
Teaching Assistants	156	20	4	0	2	0	3	0	0	0	0	185
Executives	1	1	2	1	7	0	1	11	1	0	0	26
Staff	252	103	81	49	128	26	103	183	251	0	0	1,175
Wage Payroll	107	27	17	33	28	0	39	17	51	0	0	318
Subtotal	1,150	191	160	104	186	26	146	213	303	0	0	2,478

II. NON-APPROPRIATED

Regular Faculty	11	58	21	0	1	0	0	43	0	0	0	134
Adjunct / Wage Rated Faculty	0	1	0	0	3	0	0	1	0	0	0	6
Teaching Assistants	23	158	10	0	9	0	3	39	0	2	0	243
Executives	0	1	0	0	0	0	0	1	0	1	0	3
Staff	51	140	148	1	99	0	20	101	6	182	0	748
Wage Payroll	126	131	89	3	53	0	46	51	12	174	0	686
Subtotal	211	488	268	5	166	0	68	237	18	358	0	1,820

III. TOTAL

Regular Faculty	593	97	77	22	21	0	0	45	0	0	0	855
Adjunct / Wage Rated Faculty	52	2	0	0	3	0	0	1	0	0	0	59
Teaching Assistants	179	177	14	0	11	0	5	39	0	2	0	428
Executives	1	2	2	1	7	0	1	13	1	1	0	29
Staff	303	243	229	50	227	26	123	284	257	182	0	1,924
Wage Payroll	233	158	106	36	81	0	85	68	62	174	0	1,004
TOTAL	1,361	679	428	109	352	26	214	450	321	358	0	4,298

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	27	424	241	0	7	0	0	0	0	0	0	699
Sales & Services	83	51	8	0	136	0	10	234	18	0	0	540
Auxiliaries	0	0	0	0	0	0	0	0	0	358	0	358
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	100	14	19	5	23	0	58	3	0	0	0	222
Subtotal, Non-appropriated	211	488	268	5	166	0	68	237	18	358	0	1,820

Table 1 (page 4 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	453	0	0	0	0	0	0	0	0	0	0	453
Adjunct / Wage Rated Faculty	121	0	0	0	0	0	0	0	0	0	0	121
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	10	0	0	0	18
Staff	76	0	3	30	80	38	107	159	130	0	0	623
Wage Payroll	28	1	0	10	59	1	19	26	45	0	0	188
Subtotal	678	1	3	40	147	39	127	195	175	0	0	1,404

II. NON-APPROPRIATED

Regular Faculty	13	3	0	0	10	0	0	0	0	0	0	27
Adjunct / Wage Rated Faculty	16	0	0	0	1	0	0	0	0	0	0	17
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	32	0	14	1	15	0	48	8	0	102	0	219
Wage Payroll	17	0	19	0	10	0	99	6	0	65	0	216
Subtotal	78	3	33	1	36	0	147	14	0	167	0	479

III. TOTAL

Regular Faculty	466	3	0	0	10	0	0	0	0	0	0	480
Adjunct / Wage Rated Faculty	137	0	0	0	1	0	0	0	0	0	0	138
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	0	10	0	0	0	18
Staff	107	0	17	31	95	38	156	166	130	102	0	842
Wage Payroll	44	1	19	10	69	1	118	33	45	65	0	404
TOTAL	755	4	36	41	183	39	273	209	175	167	0	1,883

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	3	31	0	20	0	70	0	0	0	0	126
Sales & Services	23	0	1	0	11	0	7	7	0	0	0	48
Auxiliaries	0	0	0	0	0	0	0	0	0	103	0	103
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	53	0	1	1	5	0	70	7	0	64	0	202
Subtotal, Non-appropriated	78	3	33	1	36	0	147	14	0	167	0	479

Table 1 (page 5 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	204	0	0	8	0	0	0	0	0	0	0	213
Adjunct / Wage Rated Faculty	28	0	0	0	0	0	1	0	0	0	0	29
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	1	1	1	0	3	7	0	0	0	19
Staff	51	0	1	11	12	34	44	52	51	0	0	256
Wage Payroll	44	0	0	5	3	0	9	27	54	0	0	143
Subtotal	332	0	2	25	16	34	58	87	105	0	0	659

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	12	0	0	0	0	0	1	0	0	0	0	13
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	13	0	133	0	4	2	8	7	0	26	0	192
Wage Payroll	22	0	24	0	13	6	21	13	0	51	0	150
Subtotal	49	0	156	0	17	7	29	20	0	77	0	356

III. TOTAL

Regular Faculty	205	0	0	8	0	0	0	0	0	0	0	214
Adjunct / Wage Rated Faculty	40	0	0	0	0	0	2	0	0	0	0	43
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	1	1	1	0	3	7	0	0	0	19
Staff	64	0	134	11	15	36	52	59	51	26	0	447
Wage Payroll	66	0	24	5	16	6	30	41	54	51	0	292
TOTAL	381	0	159	25	33	41	87	107	105	77	0	1,015

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	0	91	0	3	0	6	0	0	0	0	102
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	77	0	77
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	48	0	65	0	13	7	24	20	0	0	0	177
Subtotal, Non-appropriated	49	0	156	0	17	7	29	20	0	77	0	356

Table 1 (page 6 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**SNOW COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support Libraries	Academic Support Other	Student Services Athletics	Student Services Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total

I. APPROPRIATED

Regular Faculty	134	0	0	0	0	0	0	0	0	0	0	134
Adjunct / Wage Rated Faculty	55	0	0	0	0	0	0	0	0	0	0	55
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4		0	0	4
Staff	1	0	1	7	11	6	25	40	34	0	0	124
Wage Payroll	16	0	1	14	20	5	40	34	47	0	0	178
Subtotal	206	0	1	21	32	11	66	77	81	0	0	495

II. NON-APPROPRIATED

Regular Faculty	3	0	0	0	0	0	0	0	0	0	0	3
Adjunct / Wage Rated Faculty	2	0	0	0	0	0	0	0	0	0	0	2
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	10	0	4	0	6	1	0	9	0	0	0	29
Wage Payroll	7	0	28	0	8	5	6	34	0	0	0	89
Subtotal	22	0	32	0	14	6	6	44	0	0	0	123

III. TOTAL

Regular Faculty	137	0	0	0	0	0	0	0	0	0	0	137
Adjunct / Wage Rated Faculty	57	0	0	0	0	0	0	0	0	0	0	57
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4	0	0	0	4
Staff	11	0	5	7	17	6	25	49	34	0	0	153
Wage Payroll	23	0	29	14	29	11	46	68	47	0	0	267
TOTAL	228	0	33	21	45	17	71	121	81	0	0	618

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	22	0	6	0	14	0	6	18	0	0	0	65
Sales & Services	0	0	22	0	0	0	0	8	0	0	0	30
Auxiliaries	0	0	5	0	0	6	0	17	0	0	0	28
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	22	0	32	0	14	6	6	44	0	0	0	123

Table 1 (page 7 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**DIXIE STATE COLLEGE**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public Service	Academic Support Libraries	Academic Support Other	Student Services Athletics	Student Services Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total

I. APPROPRIATED

Regular Faculty	86	0	0	0	13	0	0	0	0	0	0	99
Adjunct / Wage Rated Faculty	110	0	5	0	1	0	0	0	0	0	0	116
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	4	0	0	4	0	0	0	8
Staff	6	0	8	11	9	4	24	44	38	0	0	144
Wage Payroll	6	0	0	0	10	0	4	11	17	0	0	48
Subtotal	208	0	13	11	37	4	28	59	55	0	0	416

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	4	0	2	0	0	0	0	0	0	0	0	7
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	4	0	1	0	21	3	0	0	0	30
Wage Payroll	0	0	6	0	5	0	69	2	0	0	0	82
Subtotal	4	0	13	0	6	0	90	6	0	0	0	119

III. TOTAL

Regular Faculty	86	0	0	0	13	0	0	0	0	0	0	99
Adjunct / Wage Rated Faculty	115	0	7	0	1	0	0	0	0	0	0	123
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	4	0	0	4	0	0	0	8
Staff	6	0	12	11	10	4	45	47	38	0	0	174
Wage Payroll	6	0	6	0	15	0	73	14	17	0	0	131
TOTAL	213	0	26	11	44	5	117	65	55	0	0	535

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	4	0	1	0	49	0	0	0	0	54
Sales & Services	0	0	9	0	5	0	4	6	0	0	0	24
Auxiliaries	0	0	0	0	0	0	37	0	0	0	0	37
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	4	0	0	0	0	0	0	0	0	0	0	5
Subtotal, Non-appropriated	4	0	13	0	6	0	90	6	0	0	0	119

Table 1 (page 8 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	67	0	0	0	0	0	0	0	0	0	0	67
Adjunct / Wage Rated Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Teaching Assistants	0	0	0	0	4	0	0	0	0	0	0	4
Executives	0	0	0	0	1	0	0	5	0	0	0	7
Staff	0	1	4	6	4	2	22	28	8	0	0	74
Wage Payroll	16	0	0	2	15	2	1	4	2	0	0	44
Subtotal	90	1	4	8	24	4	24	37	10	0	0	202

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	2	0	6	1	24	0	0	9	0	43
Wage Payroll	1	0	3	1	8	2	17	3	0	18	0	53
Subtotal	2	0	5	1	14	3	41	4	0	27	0	97

III. TOTAL

Regular Faculty	68	0	0	0	0	0	0	0	0	0	0	68
Adjunct / Wage Rated Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Teaching Assistants	0	0	0	0	4	0	0	0	0	0	0	4
Executives	0	0	0	0	1	0	0	5	0	0	0	7
Staff	0	1	6	6	10	3	46	28	8	9	0	117
Wage Payroll	17	0	3	3	23	4	18	7	3	18	0	97
TOTAL	92	1	10	8	38	7	65	40	11	27	0	299

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	0	3	1	9	1	37	2	0	0	0	53
Sales & Services	1	0	2	0	5	1	4	0	0	0	0	14
Auxiliaries	0	0	0	0	0	0	0	0	0	27	0	27
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	1	2	0	0	0	3
Subtotal, Non-appropriated	2	0	5	1	14	3	41	4	0	27	0	97

Table 1 (page 9 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	358	0	0	0	0	0	0	0	0	0	0	358
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	12	0	2	12	1	0	0	26
Staff	112	0	1	24	76	15	90	146	96	0	0	559
Wage Payroll	46	0	1	1	10	1	35	37	41	0	0	172
Subtotal	1,002	0	1	25	98	17	127	195	137	0	0	1,602

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	0	0	0	0	1
Staff	44	0	1	0	13	0	50	22	8	35	0	173
Wage Payroll	56	0	0	0	28	0	226	38	0	90	0	437
Subtotal	101	0	1	0	40	0	277	60	8	125	0	613

III. TOTAL

Regular Faculty	359	0	0	0	0	0	0	0	0	0	0	360
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	12	0	3	12	1	0	0	27
Staff	156	0	2	24	89	15	140	168	104	35	0	732
Wage Payroll	101	0	1	1	38	1	261	75	41	90	0	609
TOTAL	1,103	0	3	25	138	17	404	254	145	125	0	2,215

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	7	0	0	0	1	0	203	0	0	0	0	211
Sales & Services	6	0	0	0	0	0	0	0	0	0	0	6
Auxiliaries	0	0	0	0	0	0	0	0	0	90	0	90
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	88	0	1	0	39	0	74	60	8	35	0	305
Subtotal, Non-appropriated	101	0	1	0	40	0	277	60	8	125	0	612

Table 1 (page 10 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	313	0	0	0	0	0	0	0	0	0	0	313
Adjunct / Wage Rated Faculty	529	0	0	0	0	0	0	0	0	0	0	529
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	2	7	0	0	0	17
Staff	82	0	1	20	35	1	107	141	117	0	0	504
Wage Payroll	111	0	2	24	7	0	130	45	115	0	0	434
Subtotal	1,035	0	3	44	50	1	239	193	232	0	0	1,797

II. NON-APPROPRIATED

Regular Faculty	5	0	0	0	0	3	0	0	0	0	0	8
Adjunct / Wage Rated Faculty	43	0	0	0	0	0	0	0	0	0	0	43
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	25	0	2	0	7	6	34	30	0	33	0	137
Wage Payroll	49	0	1	0	17	9	114	60	0	115	0	365
Subtotal	122	0	3	0	24	18	148	90	0	148	0	553

III. TOTAL

Regular Faculty	318	0	0	0	0	3	0	0	0	0	0	321
Adjunct / Wage Rated Faculty	571	0	0	0	0	0	0	0	0	0	0	571
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	2	7	0	0	0	17
Staff	107	0	3	20	42	7	141	171	117	33	0	641
Wage Payroll	160	0	3	24	24	9	244	106	115	115	0	800
TOTAL	1,157	0	6	44	74	19	387	283	232	148	0	2,350

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	36	0	3	0	4	0	73	3	0	0	0	118
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	148	0	148
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	86	0	0	0	20	18	76	87	0	0	0	287
Subtotal, Non-appropriated	122	0	3	0	24	18	148	90	0	148	0	553

Table 1 (page 11 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2004**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	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	6	0	0	0	6
Staff	0	0	0	0	0	0	0	23	0	0	0	23
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	29	0	0	0	29

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	5
Staff	0	0	0	0	0	0	0	150	0	0	0	150
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	154	0	0	0	154

III. TOTAL

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	11	0	0	0	11
Staff	0	0	0	0	0	0	0	173	0	0	0	173
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	184	0	0	0	184

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	154	0	0	0	154
Subtotal, Non-appropriated	0	0	0	0	0	0	0	154	0	0	0	154

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2004**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	6.28	6.22	196.96	0.22	0.22	4.46	3.51	3.51	14.21	10.01	9.95	215.63	10	9
Utah State University	8.51	8.14	238.85	0.36	0.36	7.10	1.56	1.56	10.90	10.42	10.05	256.85	10	9
Weighted Average	7.09	6.92	212.20	0.27	0.27	5.42	2.80	2.80	13.01	10.16	9.99	230.63	10	9
REGIONAL/METRO UNIVERSITIES														
Weber State University	13.00	11.77	279.18	0.21	0.21	4.20	0.41	0.41	3.97	13.62	12.39	287.35	13	12
Southern Utah University	12.44	11.60	262.67	0.34	0.34	6.74	0.20	0.20	2.04	12.99	12.14	271.45	13	12
Weighted Average	12.81	11.71	273.46	0.25	0.25	5.08	0.34	0.34	3.30	13.40	12.30	281.84	13	12
STATE AND COMMUNITY COLLEGES														
Snow College ⁽²⁾	20.65	17.75	261.02	0.04	0.04	0.83	0.05	0.05	0.47	20.74	17.84	262.32	16-19	15
Dixie State College	14.85	14.15	311.00	0.11	0.11	2.25	0.84	0.84	8.40	15.81	15.10	321.65	16-19	13.5
College of Eastern Utah	17.55	14.92	292.73	0.02	0.02	0.88	0.07	0.05	0.48	17.64	14.99	294.09	16-19	15
Utah Valley State College													16-19	13.5
Salt Lake Community College	17.60	15.60	312.63	1.72	1.72	34.60	0.00	0.00	0.00	19.32	17.32	347.22	16-19	15
Weighted Average	17.70	15.67	300.61	0.95	0.95	19.14	0.16	0.15	1.54	18.80	16.78	321.28	16-19	15
USHE WEIGHTED AVERAGE	10.51	9.76	243.73	0.41	0.41	8.15	1.72	1.72	8.53	12.64	11.88	260.41		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2004**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 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2001	Fall 2002	Fall 2003	Fall 2004
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	11.23	10.29	10.22	10.01	11.59	9.70	10.03	9.95	29.6%	29.0%	33.3%	32.3%
Utah State University	11.44	10.72	11.98	10.42	11.04	10.36	11.55	10.05	42.5%	46.0%	40.4%	41.3%
REGIONAL/METRO UNIVERSITIES												
Weber State University	14.07	13.75	13.93	13.62	12.58	12.70	12.77	12.39	38.9%	37.4%	39.6%	43.9%
Southern Utah University	12.81	12.83	12.79	12.99	12.48	12.45	12.49	12.14	23.0%	22.6%	19.8%	22.6%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	23.40	23.29	18.29	20.74	18.10	18.06	15.37	17.84	29.3%	34.3%	33.9%	40.4%
Dixie State College	16.73	18.26	19.08	15.81	15.01	17.16	17.13	15.10	45.9%	54.2%	44.8%	46.2%
College of Eastern Utah	19.63	19.24	17.93	17.64	16.87	17.72	16.39	14.99	29.7%	30.8%	31.1%	34.7%
Utah Valley State College	14.61	14.54	14.56		13.56	13.46	13.48		53.6%	56.4%	57.0%	
Salt Lake Community College	17.76	18.88	17.49	19.32	14.46	13.64	15.06	17.32	59.2%	60.7%	58.3%	58.3%
USHE WEIGHTED AVERAGE	13.55	13.13	12.85	12.64	12.63	11.84	12.05	11.88	41.7%	43.5%	43.1%	41.8%

Notes

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

Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.

UVSC data not available at the time of printing. Please refer to our website www.utahsbr.edu for updated information.

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2004**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	28	5.10	1.0%	5.10	1.0%	84.30	0.7%
Part Time Adjunct & Wage Rated Instructors	559	4.80	18.5%	4.80	19.2%	113.70	19.9%
Teaching Assistants	373	4.50	11.5%	3.10	8.3%	99.80	11.7%
Total Part Time Instructors	960	4.69	31.0%	4.15	28.5%	107.44	32.3%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	103	5.30	4.9%	5.50	5.4%	93.50	3.8%
Part Time Adjunct & Wage Rated Instructors	686	5.80	35.6%	5.20	33.9%	111.50	30.5%
Teaching Assistants	141	4.70	5.9%	4.50	6.0%	125.50	7.0%
Total Part Time Instructors	930	5.58	46.5%	5.13	45.3%	111.63	41.3%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	156	6.50	10.9%	6.50	11.8%	161.00	12.4%
Part Time Adjunct & Wage Rated Instructors	570	5.20	31.7%	4.80	31.7%	111.40	31.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	726	5.48	42.6%	5.17	43.5%	122.06	43.9%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	39	14.50	16.0%	0.00	0.0%	308.50	16.4%
Part Time Adjunct & Wage Rated Instructors	62	4.20	7.4%	0.00	0.0%	73.20	6.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	101	8.18	23.3%	0.00	0.0%	164.06	22.6%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	42	3.50	4.6%	3.20	4.8%	61.60	5.7%
Part Time Adjunct & Wage Rated Instructors	136	6.90	29.3%	6.30	30.4%	114.60	34.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	178	6.10	33.8%	5.57	35.2%	102.09	40.4%
DIXIE STATE COLLEGE							
Regular Faculty Overload	69	6.60	13.3%	7.00	15.4%	66.90	8.3%
Part Time Adjunct & Wage Rated Instructors	208	7.20	43.8%	6.00	39.8%	101.50	37.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	277	7.05	57.1%	6.25	55.2%	92.88	46.2%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	17	4.90	4.4%	4.90	5.1%	72.80	4.3%
Part Time Adjunct & Wage Rated Instructors	127	5.30	35.5%	4.70	36.2%	69.90	30.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	144	5.25	39.9%	4.72	41.3%	70.24	34.7%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload	0	0.00	n/a	0.00	n/a	0.00	n/a
Part Time Adjunct & Wage Rated Instructors	0	0.00	n/a	0.00	n/a	0.00	n/a
Teaching Assistants	0	0.00	n/a	0.00	n/a	0.00	n/a
Total Part Time Instructors	0	n/a	n/a	n/a	n/a	n/a	n/a
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	142	5.20	5.7%	5.10	5.8%	109.70	6.3%
Part Time Adjunct & Wage Rated Instructors	943	6.90	50.0%	7.00	52.8%	137.60	52.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,085	6.68	55.6%	6.75	58.6%	133.95	58.3%
USHE TOTAL							
Regular Faculty Overload	596	6.20	6.1%	5.28	5.6%	122.75	6.0%
Part Time Adjunct & Wage Rated Instructors	3,291	5.93	32.4%	5.56	32.8%	116.50	31.3%
Teaching Assistants	514	4.55	3.9%	3.48	3.2%	106.85	4.5%
Total Part Time Instructors	4,401	5.80	42.5%	5.28	41.7%	116.22	41.8%

Notes

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

Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.

UVSC data not available at the time of printing. Please refer to our website www.utahsbr.edu for updated information.

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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 through 9) 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 peer 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 2003-04 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

Public Doctoral-level Institutions

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	1998-99	2002-03	2003-04	1993-94	1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$61,500	\$74,400	\$87,200	\$88,500	\$78,272	\$84,144	\$89,107	\$88,500
Comparison Group Average	\$64,860	\$79,284	\$92,387	\$94,606	\$82,548	\$89,668	\$94,408	\$94,606
Difference Above/(Below)	(\$3,360)	(\$4,884)	(\$5,187)	(\$6,106)	(\$4,276)	(\$5,524)	(\$5,301)	(\$6,106)
% Difference Above/Below	-5.2%	-6.2%	-5.6%	-6.5%	-5.2%	-6.2%	-5.6%	-6.5%
Associate Professor								
Institution Average	\$43,200	\$52,200	\$61,500	\$62,000	\$54,981	\$59,037	\$62,845	\$62,000
Comparison Group Average	\$47,170	\$56,628	\$64,938	\$66,275	\$60,034	\$64,045	\$66,358	\$66,275
Difference Above/(Below)	(\$3,970)	(\$4,428)	(\$3,438)	(\$4,275)	(\$5,053)	(\$5,008)	(\$3,513)	(\$4,275)
% Difference Above/Below	-8.4%	-7.8%	-5.3%	-6.5%	-8.4%	-7.8%	-5.3%	-6.5%
Assistant Professor								
Institution Average	\$38,300	\$44,000	\$54,100	\$53,400	\$48,745	\$49,763	\$55,283	\$53,400
Comparison Group Average	\$39,860	\$47,151	\$54,986	\$56,277	\$50,730	\$53,326	\$56,189	\$56,277
Difference Above/(Below)	(\$1,560)	(\$3,151)	(\$886)	(\$2,877)	(\$1,985)	(\$3,563)	(\$906)	(\$2,877)
% Difference Above/Below	-3.9%	-6.7%	-1.6%	-5.1%	-3.9%	-6.7%	-1.6%	-5.1%
Instructor								
Institution Average	\$28,800	\$35,800	\$38,800	\$40,100	\$36,654	\$40,489	\$39,649	\$40,100
Comparison Group Average	\$28,170	\$33,854	\$37,589	\$37,972	\$35,852	\$38,288	\$38,411	\$37,972
Difference Above/(Below)	\$630	\$1,946	\$1,211	\$2,128	\$802	\$2,201	\$1,238	\$2,128
% Difference Above/Below	2.2%	5.7%	3.2%	5.6%	2.2%	5.7%	3.2%	5.6%
All Ranks Combined								
Institution Average	\$49,800	\$58,300	\$68,900	\$70,300	\$63,381	\$65,936	\$70,407	\$70,300
Comparison Group Average	\$51,460	\$61,958	\$70,357	\$71,901	\$65,494	\$70,073	\$71,896	\$71,901
Difference Above/(Below)	(\$1,660)	(\$3,658)	(\$1,457)	(\$1,601)	(\$2,113)	(\$4,137)	(\$1,489)	(\$1,601)
% Difference Above/Below	-3.2%	-5.9%	-2.1%	-2.2%	-3.2%	-5.9%	-2.1%	-2.2%
Faculty Compensation								
Professor								
Institution Average	\$79,200	\$95,200	\$113,800	\$113,700	\$100,799	\$107,668	\$116,289	\$113,700
Comparison Group Average	\$79,790	\$97,494	\$114,670	\$118,047	\$101,550	\$110,263	\$117,178	\$118,047
Difference Above/(Below)	(\$590)	(\$2,294)	(\$870)	(\$4,347)	(\$751)	(\$2,595)	(\$889)	(\$4,347)
% Difference Above/Below	-0.7%	-2.4%	-0.8%	-3.7%	-0.7%	-2.4%	-0.8%	-3.7%
Associate Professor ⁽²⁾								
Institution Average	\$57,400	\$68,000	\$82,600	\$81,300	\$73,054	\$76,906	\$84,407	\$81,300
Comparison Group Average	\$59,180	\$70,565	\$82,139	\$84,377	\$75,319	\$79,807	\$83,936	\$84,377
Difference Above/(Below)	(\$1,780)	(\$2,565)	\$461	(\$3,077)	(\$2,265)	(\$2,901)	\$471	(\$3,077)
% Difference Above/Below	-3.0%	-3.6%	0.6%	-3.6%	-3.0%	-3.6%	0.6%	-3.6%
Assistant Professor								
Institution Average	\$51,400	\$58,000	\$58,200	\$70,300	\$65,417	\$65,596	\$59,473	\$70,300
Comparison Group Average	\$50,190	\$58,913	\$69,742	\$71,935	\$63,877	\$66,629	\$71,267	\$71,935
Difference Above/(Below)	\$1,210	(\$913)	(\$11,542)	(\$1,635)	\$1,540	(\$1,033)	(\$11,794)	(\$1,635)
% Difference Above/Below	2.4%	-1.5%	-16.5%	-2.3%	2.4%	-1.6%	-16.5%	-2.3%
Instructor								
Institution Average	\$39,800	\$47,900	\$44,900	\$54,100	\$50,654	\$54,173	\$45,882	\$54,100
Comparison Group Average	\$36,230	\$42,749	\$48,153	\$49,446	\$46,110	\$48,348	\$49,206	\$49,446
Difference Above/(Below)	\$3,570	\$5,151	(\$3,253)	\$4,654	\$4,544	\$5,825	(\$3,324)	\$4,654
% Difference Above/Below	9.9%	12.0%	-6.8%	9.4%	9.9%	12.0%	-6.8%	9.4%
All Ranks Combined								
Institution Average	\$65,200	\$75,500	\$87,200	\$91,300	\$82,981	\$85,388	\$89,107	\$91,300
Comparison Group Average	\$64,000	\$76,633	\$88,123	\$90,773	\$81,454	\$86,670	\$90,051	\$90,773
Difference Above/(Below)	\$1,200	(\$1,133)	(\$923)	\$527	\$1,527	(\$1,282)	(\$944)	\$527
% Difference Above/Below	1.9%	-1.5%	-1.0%	0.6%	1.9%	-1.5%	-1.0%	0.6%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

(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 (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$51,800	\$59,330	\$74,000	\$73,900	\$65,926	\$67,100	\$75,619	\$73,900
Comparison Group Average	\$64,860	\$79,284	\$92,387	\$94,606	\$82,548	\$89,668	\$94,408	\$94,606
Difference Above/(Below)	(\$13,060)	(\$19,954)	(\$18,387)	(\$20,706)	(\$16,622)	(\$22,568)	(\$18,789)	(\$20,706)
% Difference Above/Below	-20.1%	-25.2%	-19.9%	-21.9%	-20.1%	-25.2%	-19.9%	-21.9%
Associate Professor								
Institution Average	\$40,300	\$48,950	\$55,000	\$55,100	\$51,290	\$55,361	\$56,203	\$55,100
Comparison Group Average	\$47,170	\$56,628	\$64,938	\$66,275	\$60,034	\$64,045	\$66,358	\$66,275
Difference Above/(Below)	(\$6,870)	(\$7,678)	(\$9,938)	(\$11,175)	(\$8,744)	(\$8,684)	(\$10,155)	(\$11,175)
% Difference Above/Below	-14.6%	-13.6%	-15.3%	-16.9%	-14.6%	-13.6%	-15.3%	-16.9%
Assistant Professor								
Institution Average	\$36,400	\$40,289	\$47,800	\$50,300	\$46,327	\$45,566	\$48,846	\$50,300
Comparison Group Average	\$39,860	\$47,151	\$54,986	\$56,277	\$50,730	\$53,326	\$56,189	\$56,277
Difference Above/(Below)	(\$3,460)	(\$6,862)	(\$7,186)	(\$5,977)	(\$4,403)	(\$7,760)	(\$7,343)	(\$5,977)
% Difference Above/Below	-8.7%	-14.6%	-13.1%	-10.6%	-8.7%	-14.6%	-13.1%	-10.6%
Instructor								
Institution Average	\$30,100	\$33,544	\$40,100	\$40,400	\$38,309	\$37,937	\$40,977	\$40,400
Comparison Group Average	\$28,170	\$33,854	\$37,589	\$37,972	\$35,852	\$38,288	\$38,411	\$37,972
Difference Above/(Below)	\$1,930	(\$310)	\$2,511	\$2,428	\$2,457	(\$351)	\$2,566	\$2,428
% Difference Above/Below	6.9%	-0.9%	6.7%	6.4%	6.9%	-0.9%	6.7%	6.4%
All Ranks Combined								
Institution Average	\$42,000	\$48,354	\$57,000	\$57,700	\$53,454	\$54,687	\$58,247	\$57,700
Comparison Group Average	\$51,460	\$61,958	\$70,357	\$71,901	\$65,494	\$70,073	\$71,896	\$71,901
Difference Above/(Below)	(\$9,460)	(\$13,604)	(\$13,357)	(\$14,201)	(\$12,040)	(\$15,386)	(\$13,649)	(\$14,201)
% Difference Above/Below	-18.4%	-22.0%	-19.0%	-19.8%	-18.4%	-22.0%	-19.0%	-19.8%
Faculty Compensation								
Professor								
Institution Average	\$68,800	\$78,239	\$97,400	\$97,400	\$87,563	\$88,486	\$99,530	\$97,400
Comparison Group Average	\$79,790	\$97,494	\$114,670	\$118,047	\$101,550	\$110,263	\$117,178	\$118,047
Difference Above/(Below)	(\$10,990)	(\$19,255)	(\$17,270)	(\$20,647)	(\$13,987)	(\$21,777)	(\$17,648)	(\$20,647)
% Difference Above/Below	-13.8%	-19.7%	-15.1%	-17.5%	-13.8%	-19.8%	-15.1%	-17.5%
Associate Professor								
Institution Average	\$54,600	\$65,569	\$74,500	\$74,700	\$69,490	\$74,157	\$76,130	\$74,700
Comparison Group Average	\$59,180	\$70,565	\$82,139	\$84,377	\$75,319	\$79,807	\$83,936	\$84,377
Difference Above/(Below)	(\$4,580)	(\$4,996)	(\$7,639)	(\$9,677)	(\$5,829)	(\$5,650)	(\$7,806)	(\$9,677)
% Difference Above/Below	-7.7%	-7.1%	-9.3%	-11.5%	-7.7%	-7.1%	-9.3%	-11.5%
Assistant Professor								
Institution Average	\$49,700	\$54,933	\$65,700	\$68,800	\$63,254	\$62,128	\$67,137	\$68,800
Comparison Group Average	\$50,190	\$58,913	\$69,742	\$71,935	\$63,877	\$66,629	\$71,267	\$71,935
Difference Above/(Below)	(\$490)	(\$3,980)	(\$4,042)	(\$3,135)	(\$623)	(\$4,501)	(\$4,130)	(\$3,135)
% Difference Above/Below	-1.0%	-6.8%	-5.8%	-4.4%	-1.0%	-6.8%	-5.8%	-4.4%
Instructor								
Institution Average	\$42,200	\$46,606	\$56,300	\$56,800	\$53,708	\$52,710	\$57,531	\$56,800
Comparison Group Average	\$36,230	\$42,749	\$48,153	\$49,466	\$46,110	\$48,348	\$49,206	\$49,466
Difference Above/(Below)	\$5,970	\$3,857	\$8,147	\$7,334	\$7,598	\$4,362	\$8,325	\$7,334
% Difference Above/Below	16.5%	9.0%	16.9%	14.8%	16.5%	9.0%	16.9%	14.8%
All Ranks Combined								
Institution Average	\$56,700	\$64,814	\$76,800	\$77,800	\$72,163	\$73,303	\$78,480	\$77,800
Comparison Group Average	\$64,000	\$76,633	\$88,123	\$90,773	\$81,454	\$86,670	\$90,051	\$90,773
Difference Above/(Below)	(\$7,300)	(\$11,819)	(\$11,323)	(\$12,973)	(\$9,291)	(\$13,367)	(\$11,571)	(\$12,973)
% Difference Above/Below	-11.4%	-15.4%	-12.8%	-14.3%	-11.4%	-15.4%	-12.8%	-14.3%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

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 (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$48,300	\$55,900	\$61,900	\$62,600	\$61,472	\$63,221	\$63,254	\$62,600
Comparison Group Average	\$49,720	\$63,817	\$74,545	\$74,872	\$63,279	\$72,175	\$76,176	\$74,872
Difference Above/(Below)	(\$1,420)	(\$7,917)	(\$12,645)	(\$12,272)	(\$1,807)	(\$8,954)	(\$12,922)	(\$12,272)
% Difference Above/Below	-2.9%	-12.4%	-17.0%	-16.4%	-2.9%	-12.4%	-17.0%	-16.4%
Associate Professor								
Institution Average	\$38,800	\$44,700	\$49,400	\$49,300	\$49,381	\$50,554	\$50,481	\$49,300
Comparison Group Average	\$41,010	\$51,015	\$59,145	\$59,365	\$52,194	\$57,696	\$60,439	\$59,365
Difference Above/(Below)	(\$2,210)	(\$6,315)	(\$9,745)	(\$10,065)	(\$2,813)	(\$7,142)	(\$9,958)	(\$10,065)
% Difference Above/Below	-5.4%	-12.4%	-16.5%	-17.0%	-5.4%	-12.4%	-16.5%	-17.0%
Assistant Professor								
Institution Average	\$34,100	\$39,200	\$42,700	\$43,600	\$43,399	\$44,334	\$43,634	\$43,600
Comparison Group Average	\$34,320	\$41,963	\$49,086	\$49,795	\$43,679	\$47,459	\$50,160	\$49,795
Difference Above/(Below)	(\$220)	(\$2,763)	(\$6,386)	(\$6,195)	(\$280)	(\$3,125)	(\$6,526)	(\$6,195)
% Difference Above/Below	-0.6%	-6.6%	-13.0%	-12.4%	-0.6%	-6.6%	-13.0%	-12.4%
Instructor								
Institution Average	\$26,600	\$32,200	\$36,400	\$37,000	\$33,854	\$36,417	\$37,196	\$37,000
Comparison Group Average	\$27,950	\$31,878	\$36,398	\$36,981	\$35,572	\$36,053	\$37,194	\$36,981
Difference Above/(Below)	(\$1,350)	\$322	\$2	\$19	(\$1,718)	\$364	\$2	\$19
% Difference Above/Below	-4.8%	1.0%	0.0%	0.1%	-4.8%	1.0%	0.0%	0.1%
All Ranks Combined								
Institution Average	\$38,900	\$47,100	\$50,200	\$50,700	\$49,508	\$53,269	\$51,298	\$50,700
Comparison Group Average	\$39,980	\$51,294	\$58,440	\$58,629	\$50,883	\$58,012	\$59,718	\$58,629
Difference Above/(Below)	(\$1,080)	(\$4,194)	(\$8,240)	(\$7,929)	(\$1,375)	(\$4,743)	(\$8,420)	(\$7,929)
% Difference Above/Below	-2.7%	-8.2%	-14.1%	-13.5%	-2.7%	-8.2%	-14.1%	-13.5%
Faculty Compensation								
Professor								
Institution Average	\$63,300	\$79,800	\$81,300	\$82,500	\$80,563	\$90,251	\$83,078	\$82,500
Comparison Group Average	\$62,410	\$75,953	\$92,478	\$93,947	\$79,430	\$85,901	\$94,501	\$93,947
Difference Above/(Below)	\$890	\$3,847	(\$11,178)	(\$11,447)	\$1,133	\$4,350	(\$11,423)	(\$11,447)
% Difference Above/Below	1.4%	5.1%	-12.1%	-12.2%	1.4%	5.1%	-12.1%	-12.2%
Associate Professor								
Institution Average	\$52,200	\$59,200	\$66,700	\$66,600	\$66,436	\$66,953	\$68,159	\$66,600
Comparison Group Average	\$52,000	\$62,642	\$74,540	\$75,636	\$66,181	\$70,846	\$76,170	\$75,636
Difference Above/(Below)	\$200	(\$3,442)	(\$7,840)	(\$9,036)	\$255	(\$3,893)	(\$8,011)	(\$9,036)
% Difference Above/Below	0.4%	-5.5%	-10.5%	-11.9%	0.4%	-5.5%	-10.5%	-11.9%
Assistant Professor								
Institution Average	\$45,800	\$52,600	\$58,600	\$59,400	\$58,290	\$59,489	\$59,882	\$59,400
Comparison Group Average	\$43,770	\$51,714	\$62,188	\$63,888	\$55,707	\$58,487	\$63,548	\$63,888
Difference Above/(Below)	\$2,030	\$886	(\$3,588)	(\$4,488)	\$2,583	\$1,002	(\$3,666)	(\$4,488)
% Difference Above/Below	4.6%	1.7%	-5.8%	-7.0%	4.6%	1.7%	-5.8%	-7.0%
Instructor								
Institution Average	\$36,600	\$44,200	\$50,600	\$51,400	\$46,581	\$49,989	\$51,707	\$51,400
Comparison Group Average	\$35,640	\$39,930	\$46,781	\$47,741	\$45,359	\$45,160	\$47,804	\$47,741
Difference Above/(Below)	\$960	\$4,270	\$3,819	\$3,659	\$1,222	\$4,829	\$3,903	\$3,659
% Difference Above/Below	2.7%	10.7%	8.2%	7.7%	2.7%	10.7%	8.2%	7.7%
All Ranks Combined								
Institution Average	\$51,800	\$62,200	\$67,400	\$68,100	\$65,926	\$70,346	\$68,874	\$68,100
Comparison Group Average	\$50,600	\$62,103	\$72,978	\$74,444	\$64,399	\$70,237	\$74,574	\$74,444
Difference Above/(Below)	\$1,200	\$97	(\$5,578)	(\$6,344)	\$1,527	\$109	(\$5,700)	(\$6,344)
% Difference Above/Below	2.4%	0.2%	-7.6%	-8.5%	2.4%	0.2%	-7.6%	-8.5%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five, and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University

Public Comprehensive Institutions

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$42,100	\$53,400	\$60,100	\$59,100	\$53,581	\$60,394	\$61,415	\$59,100
Comparison Group Average	\$49,720	\$63,817	\$74,545	\$74,872	\$63,279	\$72,175	\$76,176	\$74,872
Difference Above/(Below)	(\$7,620)	(\$10,417)	(\$14,445)	(\$15,772)	(\$9,698)	(\$11,781)	(\$14,761)	(\$15,772)
% Difference Above/Below	-15.3%	-16.3%	-19.4%	-21.1%	-15.3%	-16.3%	-19.4%	-21.1%
Associate Professor								
Institution Average	\$34,900	\$43,100	\$50,900	\$50,100	\$44,418	\$48,745	\$52,013	\$50,100
Comparison Group Average	\$41,010	\$51,015	\$59,145	\$59,365	\$52,194	\$57,696	\$60,439	\$59,365
Difference Above/(Below)	(\$6,110)	(\$7,915)	(\$8,245)	(\$9,265)	(\$7,776)	(\$8,951)	(\$8,426)	(\$9,265)
% Difference Above/Below	-14.9%	-15.5%	-13.9%	-15.6%	-14.9%	-15.5%	-13.9%	-15.6%
Assistant Professor								
Institution Average	\$29,000	\$35,100	\$40,200	\$40,600	\$36,909	\$39,697	\$41,079	\$40,600
Comparison Group Average	\$34,320	\$41,963	\$49,086	\$49,795	\$43,679	\$47,459	\$50,160	\$49,795
Difference Above/(Below)	(\$5,320)	(\$6,863)	(\$8,886)	(\$9,195)	(\$6,770)	(\$7,762)	(\$9,081)	(\$9,195)
% Difference Above/Below	-15.5%	-16.4%	-18.1%	-18.5%	-15.5%	-16.4%	-18.1%	-18.5%
Instructor								
Institution Average	\$23,900	n/a	\$39,100	\$39,300	\$30,418	n/a	\$39,955	\$39,300
Comparison Group Average	\$27,950	\$31,878	\$36,398	\$36,981	\$35,572	\$36,053	\$37,194	\$36,981
Difference Above/(Below)	(\$4,050)	n/a	\$2,702	\$2,319	(\$5,154)	n/a	\$2,761	\$2,319
% Difference Above/Below	-14.5%	n/a	7.4%	6.3%	-14.5%	n/a	7.4%	6.3%
All Ranks Combined								
Institution Average	\$33,500	\$39,900	\$46,100	\$46,200	\$42,636	\$45,126	\$47,108	\$46,200
Comparison Group Average	\$39,980	\$51,294	\$58,440	\$58,629	\$50,883	\$58,012	\$59,718	\$58,629
Difference Above/(Below)	(\$6,480)	(\$11,394)	(\$12,340)	(\$12,429)	(\$8,247)	(\$12,886)	(\$12,610)	(\$12,429)
% Difference Above/Below	-16.2%	-22.2%	-21.1%	-21.2%	-16.2%	-22.2%	-21.1%	-21.2%
Faculty Compensation								
Professor								
Institution Average	\$54,600	\$67,600	\$78,700	\$80,400	\$69,490	\$76,454	\$80,421	\$80,400
Comparison Group Average	\$62,410	\$75,953	\$92,478	\$93,947	\$79,430	\$85,901	\$94,501	\$93,947
Difference Above/(Below)	(\$7,810)	(\$8,353)	(\$13,778)	(\$13,547)	(\$9,940)	(\$9,447)	(\$14,080)	(\$13,547)
% Difference Above/Below	-12.5%	-11.0%	-14.9%	-14.4%	-12.5%	-11.0%	-14.9%	-14.4%
Associate Professor								
Institution Average	\$47,300	\$55,700	\$67,900	\$69,400	\$60,199	\$62,995	\$69,385	\$69,400
Comparison Group Average	\$52,000	\$62,642	\$74,540	\$75,636	\$66,181	\$70,846	\$76,170	\$75,636
Difference Above/(Below)	(\$4,700)	(\$6,942)	(\$6,640)	(\$6,236)	(\$5,982)	(\$7,851)	(\$6,785)	(\$6,236)
% Difference Above/Below	-9.0%	-11.1%	-8.9%	-8.2%	-9.0%	-11.1%	-8.9%	-8.2%
Assistant Professor								
Institution Average	\$41,300	\$46,500	\$55,200	\$57,700	\$52,563	\$52,590	\$56,407	\$57,700
Comparison Group Average	\$43,770	\$51,714	\$62,188	\$63,888	\$55,707	\$58,487	\$63,548	\$63,888
Difference Above/(Below)	(\$2,470)	(\$5,214)	(\$6,988)	(\$6,188)	(\$3,144)	(\$5,897)	(\$7,141)	(\$6,188)
% Difference Above/Below	-5.6%	-10.1%	-11.2%	-9.7%	-5.6%	-10.1%	-11.2%	-9.7%
Instructor								
Institution Average	\$36,100	n/a	\$53,900	\$56,100	\$45,945	\$58,810	\$55,079	\$56,100
Comparison Group Average	\$35,640	\$3,930	\$46,781	\$47,741	\$45,359	\$4,445	\$47,804	\$47,741
Difference Above/(Below)	\$460	n/a	\$7,119	\$8,359	\$586	\$54,365	\$7,275	\$8,359
% Difference Above/Below	1.3%	n/a	15.2%	17.5%	1.3%	1223.1%	15.2%	17.5%
All Ranks Combined								
Institution Average	\$45,900	\$52,000	\$62,100	\$64,600	\$58,417	\$58,810	\$63,458	\$64,600
Comparison Group Average	\$50,600	\$62,103	\$72,978	\$74,444	\$64,399	\$70,237	\$74,574	\$74,444
Difference Above/(Below)	(\$4,700)	(\$10,103)	(\$10,878)	(\$9,844)	(\$5,982)	(\$11,427)	(\$11,116)	(\$9,844)
% Difference Above/Below	-9.3%	-16.3%	-14.9%	-13.2%	-9.3%	-16.3%	-14.9%	-13.2%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

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 (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$42,000	\$49,300	\$54,600	\$56,700	\$53,454	\$55,757	\$55,794	\$56,700
Comparison Group Average	\$49,120	\$55,326	\$65,730	\$64,439	\$62,516	\$62,572	\$67,168	\$64,439
Difference Above/(Below)	(\$7,120)	(\$6,026)	(\$11,130)	(\$7,739)	(\$9,062)	(\$6,815)	(\$11,374)	(\$7,739)
% Difference Above/Below	-14.5%	-10.9%	-16.9%	-12.0%	-14.5%	-10.9%	-16.9%	-12.0%
Associate Professor								
Institution Average	\$36,700	\$42,000	\$47,500	\$48,500	\$46,709	\$47,501	\$48,539	\$48,500
Comparison Group Average	\$41,030	\$46,699	\$51,696	\$51,859	\$52,219	\$52,815	\$52,827	\$51,859
Difference Above/(Below)	(\$4,330)	(\$4,699)	(\$4,196)	(\$3,359)	(\$5,510)	(\$5,314)	(\$4,288)	(\$3,359)
% Difference Above/Below	-10.6%	-10.1%	-8.1%	-6.5%	-10.6%	-10.1%	-8.1%	-6.5%
Assistant Professor								
Institution Average	\$31,000	\$35,300	\$42,000	\$41,900	\$39,454	\$39,923	\$42,919	\$41,900
Comparison Group Average	\$35,090	\$40,488	\$45,653	\$45,239	\$44,659	\$45,791	\$46,652	\$45,239
Difference Above/(Below)	(\$4,090)	(\$5,188)	(\$3,653)	(\$3,339)	(\$5,205)	(\$5,868)	(\$3,733)	(\$3,339)
% Difference Above/Below	-11.7%	-12.8%	-8.0%	-7.4%	-11.7%	-12.8%	-8.0%	-7.4%
Instructor								
Institution Average	\$24,300	\$31,200	\$33,900	\$34,100	\$30,927	\$35,286	\$34,642	\$34,100
Comparison Group Average	\$29,960	\$34,727	\$38,215	\$39,062	\$38,130	\$39,275	\$39,051	\$39,062
Difference Above/(Below)	(\$5,660)	(\$3,527)	(\$4,315)	(\$4,962)	(\$7,203)	(\$3,989)	(\$4,409)	(\$4,962)
% Difference Above/Below	-18.9%	-10.2%	-11.3%	-12.7%	-18.9%	-10.2%	-11.3%	-12.7%
All Ranks Combined								
Institution Average	\$31,700	\$39,100	\$44,300	\$44,200	\$40,345	\$44,221	\$45,269	\$44,200
Comparison Group Average	\$39,730	\$46,258	\$51,824	\$51,088	\$50,565	\$52,316	\$52,958	\$51,088
Difference Above/(Below)	(\$8,030)	(\$7,158)	(\$7,524)	(\$6,888)	(\$10,220)	(\$8,095)	(\$7,689)	(\$6,888)
% Difference Above/Below	-20.2%	-15.5%	-14.5%	-13.5%	-20.2%	-15.5%	-14.5%	-13.5%
Faculty Compensation								
Professor								
Institution Average	\$57,500	\$67,500	\$77,900	\$81,100	\$73,181	\$76,340	\$79,604	\$81,100
Comparison Group Average	\$62,500	\$69,219	\$83,093	\$82,605	\$79,544	\$78,285	\$84,911	\$82,605
Difference Above/(Below)	(\$5,000)	(\$1,719)	(\$5,193)	(\$1,505)	(\$6,363)	(\$1,945)	(\$5,307)	(\$1,505)
% Difference Above/Below	-8.0%	-2.5%	-6.2%	-1.8%	-8.0%	-2.5%	-6.3%	-1.8%
Associate Professor								
Institution Average	\$51,300	\$58,300	\$69,200	\$70,800	\$65,290	\$65,936	\$70,714	\$70,800
Comparison Group Average	\$52,520	\$59,145	\$66,372	\$67,348	\$66,843	\$66,891	\$67,824	\$67,348
Difference Above/(Below)	(\$1,220)	(\$845)	\$2,828	\$3,452	(\$1,553)	(\$956)	\$2,890	\$3,452
% Difference Above/Below	-2.3%	-1.4%	4.3%	5.1%	-2.3%	-1.4%	4.3%	5.1%
Assistant Professor								
Institution Average	\$43,900	\$49,900	\$61,900	\$61,900	\$55,872	\$56,435	\$63,254	\$61,900
Comparison Group Average	\$45,360	\$51,867	\$59,566	\$59,179	\$57,730	\$58,660	\$60,869	\$59,179
Difference Above/(Below)	(\$1,460)	(\$1,967)	\$2,334	\$2,721	(\$1,858)	(\$2,225)	\$2,385	\$2,721
% Difference Above/Below	-3.2%	-3.8%	3.9%	4.6%	-3.2%	-3.8%	3.9%	4.6%
Instructor								
Institution Average	\$35,700	\$44,900	\$51,900	\$52,200	\$45,436	\$50,781	\$53,035	\$52,200
Comparison Group Average	\$38,840	\$43,903	\$49,946	\$50,875	\$49,432	\$49,653	\$51,038	\$50,875
Difference Above/(Below)	(\$3,140)	\$997	\$1,954	\$1,325	(\$3,996)	\$1,128	\$1,997	\$1,325
% Difference Above/Below	-8.1%	2.3%	3.9%	2.6%	-8.1%	2.3%	3.9%	2.6%
All Ranks Combined								
Institution Average	\$44,800	\$54,700	\$64,900	\$64,700	\$57,017	\$61,864	\$66,320	\$64,700
Comparison Group Average	\$50,960	\$58,089	\$66,391	\$66,250	\$64,857	\$65,697	\$67,843	\$66,250
Difference Above/(Below)	(\$6,160)	(\$3,389)	(\$1,491)	(\$1,550)	(\$7,840)	(\$3,833)	(\$1,523)	(\$1,550)
% Difference Above/Below	-12.1%	-5.8%	-2.2%	-2.3%	-12.1%	-5.8%	-2.2%	-2.3%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five, and One-year Comparisons ⁽¹⁾

Institution: Dixie State College ⁽²⁾

Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
All Ranks Combined								
Institution Average	\$30,600	\$40,400	\$43,500	\$43,500	\$38,945	\$45,691	\$44,451	\$43,500
Comparison Group Average	\$40,110	\$42,575	\$49,483	\$50,820	\$51,048	\$48,151	\$50,565	\$50,820
Difference Above/(Below)	(\$9,510)	(\$2,175)	(\$5,983)	(\$7,320)	(\$12,103)	(\$2,460)	(\$6,114)	(\$7,320)
% Difference Above/Below	-23.7%	-5.1%	-12.1%	-14.4%	-23.7%	-5.1%	-12.1%	-14.4%

Faculty Compensation

All Ranks Combined								
Institution Average	\$42,900	\$55,300	\$62,200	\$61,000	\$54,599	\$62,543	\$63,561	\$61,000
Comparison Group Average	\$49,770	\$52,336	\$61,555	\$63,286	\$63,343	\$59,190	\$62,901	\$63,286
Difference Above/(Below)	(\$6,870)	\$2,964	\$645	(\$2,286)	(\$8,744)	\$3,353	\$660	(\$2,286)
% Difference Above/Below	-13.8%	5.7%	1.0%	-3.6%	-13.8%	5.7%	1.0%	-3.6%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

(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⁾

Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
All Ranks Combined								
Institution Average	n/a	\$36,800	\$43,200	\$42,300	n/a	\$41,620	\$44,145	\$42,300
Comparison Group Average	\$40,100	\$42,575	\$49,483	\$50,820	\$51,036	\$48,151	\$50,565	\$50,820
Difference Above/(Below)	n/a	(\$5,775)	(\$6,283)	(\$8,520)	n/a	(\$6,531)	(\$6,420)	(\$8,520)
% Difference Above/(Below)	n/a	-13.6%	-12.7%	-16.8%	n/a	-13.6%	-12.7%	-16.8%

Faculty Compensation

All Ranks Combined								
Institution Average	\$50,900	\$50,700	\$63,000	\$62,500	\$64,781	\$57,340	\$64,378	\$62,500
Comparison Group Average	\$51,079	\$52,336	\$61,555	\$63,286	\$65,009	\$59,190	\$62,901	\$63,286
Difference Above/(Below)	(\$179)	(\$1,636)	\$1,445	(\$786)	(\$228)	(\$1,850)	\$1,477	(\$786)
% Difference Above/(Below)	-0.4%	-3.1%	2.3%	-1.2%	-0.4%	-3.1%	2.3%	-1.2%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

(2) CEU does not have rank for faculty.

(3) CEU data not reported for FY 1993-94 for salaries

Table 8

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five, and One-year Comparisons ⁽¹⁾

Institution: Utah Valley State College

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

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	2002-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$34,700	\$42,700	\$52,200	\$53,700	\$44,163	\$48,292	\$53,342	\$53,700
Comparison Group Average	\$49,120	\$55,326	\$65,730	\$68,996	\$62,516	\$62,572	\$67,168	\$68,996
Difference Above/(Below)	(\$14,420)	(\$12,626)	(\$13,530)	(\$15,296)	(\$18,353)	(\$14,280)	(\$13,826)	(\$15,296)
% Difference Above/Below	-29.4%	-22.8%	-20.6%	-22.2%	-29.4%	-22.8%	-20.6%	-22.2%
Associate Professor								
Institution Average	\$33,000	\$40,800	\$50,000	\$51,300	\$41,999	\$46,144	\$51,094	\$51,300
Comparison Group Average	\$41,030	\$46,699	\$51,696	\$55,887	\$52,219	\$52,815	\$52,827	\$55,887
Difference Above/(Below)	(\$8,030)	(\$5,899)	(\$1,696)	(\$4,587)	(\$10,220)	(\$6,671)	(\$1,733)	(\$4,587)
% Difference Above/Below	-19.6%	-12.6%	-3.3%	-8.2%	-19.6%	-12.6%	-3.3%	-8.2%
Assistant Professor								
Institution Average	\$33,000	\$39,000	\$47,600	\$48,100	\$41,999	\$44,108	\$48,641	\$48,100
Comparison Group Average	\$35,090	\$40,488	\$45,653	\$46,387	\$44,659	\$45,791	\$46,652	\$46,387
Difference Above/(Below)	(\$2,090)	(\$1,488)	\$1,947	\$1,713	(\$2,660)	(\$1,683)	\$1,989	\$1,713
% Difference Above/Below	-6.0%	-3.7%	4.3%	3.7%	-6.0%	-3.7%	4.3%	3.7%
Instructor								
Institution Average	\$29,800	\$36,000	\$41,900	\$42,500	\$37,927	\$40,715	\$42,816	\$42,500
Comparison Group Average	\$29,960	\$34,727	\$38,215	\$37,516	\$38,130	\$39,275	\$39,051	\$37,516
Difference Above/(Below)	(\$160)	\$1,273	\$3,685	\$4,984	(\$203)	\$1,440	\$3,765	\$4,984
% Difference Above/Below	-0.5%	3.7%	9.6%	13.3%	-0.5%	3.7%	9.6%	13.3%
All Ranks Combined								
Institution Average	\$32,400	\$40,100	\$48,100	\$49,100	\$41,236	\$45,352	\$49,152	\$49,100
Comparison Group Average	\$39,730	\$46,258	\$51,824	\$53,809	\$50,565	\$52,316	\$52,958	\$53,809
Difference Above/(Below)	(\$7,330)	(\$6,158)	(\$3,724)	(\$4,709)	(\$9,329)	(\$6,964)	(\$3,806)	(\$4,709)
% Difference Above/Below	-18.4%	-13.3%	-7.2%	-8.8%	-18.4%	-13.3%	-7.2%	-8.8%
Faculty Compensation								
Professor								
Institution Average	\$48,400	\$58,100	\$71,000	\$74,000	\$61,599	\$65,709	\$72,553	\$74,000
Comparison Group Average	\$62,500	\$69,219	\$83,093	\$86,973	\$79,544	\$78,285	\$84,911	\$86,973
Difference Above/(Below)	(\$14,100)	(\$11,119)	(\$12,093)	(\$12,973)	(\$17,945)	(\$12,576)	(\$12,358)	(\$12,973)
% Difference Above/Below	-22.6%	-16.1%	-14.6%	-14.9%	-22.6%	-16.1%	-14.6%	-14.9%
Associate Professor								
Institution Average	\$46,500	\$55,800	\$69,300	\$71,900	\$59,181	\$63,108	\$70,816	\$71,900
Comparison Group Average	\$52,520	\$59,145	\$66,372	\$71,661	\$66,843	\$66,891	\$67,824	\$71,661
Difference Above/(Below)	(\$6,020)	(\$3,345)	\$2,928	\$239	(\$7,662)	(\$3,783)	\$2,992	\$239
% Difference Above/Below	-11.5%	-5.7%	4.4%	0.3%	-11.5%	-5.7%	4.4%	0.3%
Assistant Professor								
Institution Average	\$45,600	\$53,500	\$66,500	\$68,400	\$58,036	\$60,507	\$67,955	\$68,400
Comparison Group Average	\$45,360	\$51,867	\$59,566	\$59,758	\$57,730	\$58,660	\$60,869	\$59,758
Difference Above/(Below)	\$240	\$1,633	\$6,934	\$8,642	\$306	\$1,847	\$7,086	\$8,642
% Difference Above/Below	0.5%	3.1%	11.6%	14.5%	0.5%	3.1%	11.6%	14.5%
Instructor								
Institution Average	\$42,300	\$49,800	\$59,800	\$61,600	\$53,836	\$56,322	\$61,108	\$61,600
Comparison Group Average	\$38,840	\$43,903	\$49,946	\$48,613	\$49,432	\$49,653	\$51,038	\$48,613
Difference Above/(Below)	\$3,460	\$5,897	\$9,854	\$12,987	\$4,404	\$6,669	\$10,070	\$12,987
% Difference Above/Below	8.9%	13.4%	19.7%	26.7%	8.9%	13.4%	19.7%	26.7%
All Ranks Combined								
Institution Average	\$45,400	\$54,800	\$66,900	\$69,300	\$57,781	\$61,977	\$68,363	\$69,300
Comparison Group Average	\$50,960	\$58,089	\$66,391	\$68,686	\$64,857	\$65,697	\$67,843	\$68,686
Difference Above/(Below)	(\$5,560)	(\$3,289)	\$509	\$614	(\$7,076)	(\$3,720)	\$520	\$614
% Difference Above/Below	-10.9%	-5.7%	0.8%	0.9%	-10.9%	-5.7%	0.8%	0.9%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

(2) Comparison through 1999-99 are Public Two-year Colleges with Rank. Comparison groups for 2002-03 and 2003-04 are General Baccalaureate.

(3) FY 2003-04 Data not reported in Academe, received directly from institution

Table 9

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five, and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College

Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2003-04)			
	FY 1993-94	FY 1998-99	2002-03	2003-04	FY 1993-94	FY 1998-99	FY 2001-03	2003-04
Faculty Salaries								
Professor								
Institution Average	\$37,600	\$44,100	\$47,000	\$46,900	\$47,854	\$49,876	\$48,028	\$46,900
Comparison Group Average	\$49,120	\$55,326	\$65,730	\$64,439	\$62,516	\$62,572	\$67,168	\$64,439
Difference Above/(Below)	(\$11,520)	(\$11,226)	(\$18,730)	(\$17,539)	(\$14,662)	(\$12,696)	(\$19,140)	(\$17,539)
% Difference Above/Below	-23.5%	-20.3%	-28.5%	-27.2%	-23.5%	-20.3%	-28.5%	-27.2%
Associate Professor								
Institution Average	\$33,700	\$39,600	\$43,000	\$42,700	\$42,890	\$44,786	\$43,941	\$42,700
Comparison Group Average	\$41,030	\$46,699	\$51,696	\$51,859	\$52,219	\$52,815	\$52,827	\$51,859
Difference Above/(Below)	(\$7,330)	(\$7,099)	(\$8,696)	(\$9,159)	(\$9,329)	(\$8,029)	(\$8,886)	(\$9,159)
% Difference Above/Below	-17.9%	-15.2%	-16.8%	-17.7%	-17.9%	-15.2%	-16.8%	-17.7%
Assistant Professor								
Institution Average	\$30,600	\$36,100	\$39,500	\$39,300	\$38,945	\$40,828	\$40,364	\$39,300
Comparison Group Average	\$35,090	\$40,488	\$45,653	\$45,239	\$44,659	\$45,791	\$46,652	\$45,239
Difference Above/(Below)	(\$4,490)	(\$4,388)	(\$6,153)	(\$5,939)	(\$5,714)	(\$4,963)	(\$6,288)	(\$5,939)
% Difference Above/Below	-12.8%	-10.8%	-13.5%	-13.1%	-12.8%	-10.8%	-13.5%	-13.1%
Instructor								
Institution Average	\$27,900	\$33,600	\$34,600	\$34,300	\$35,509	\$38,001	\$35,357	\$34,300
Comparison Group Average	\$29,960	\$34,727	\$38,215	\$39,062	\$38,130	\$39,275	\$39,051	\$39,062
Difference Above/(Below)	(\$2,060)	(\$1,127)	(\$3,615)	(\$4,762)	(\$2,621)	(\$1,274)	(\$3,694)	(\$4,762)
% Difference Above/Below	-6.9%	-3.2%	-9.5%	-12.2%	-6.9%	-3.2%	-9.5%	-12.2%
All Ranks Combined								
Institution Average	\$31,200	\$37,700	\$39,900	\$39,600	\$39,709	\$42,638	\$40,773	\$39,600
Comparison Group Average	\$39,730	\$46,258	\$51,824	\$51,088	\$50,565	\$52,316	\$52,958	\$51,088
Difference Above/(Below)	(\$8,530)	(\$8,558)	(\$11,924)	(\$11,488)	(\$10,856)	(\$9,678)	(\$12,185)	(\$11,488)
% Difference Above/Below	-21.5%	-18.5%	-23.0%	-22.5%	-21.5%	-18.5%	-23.0%	-22.5%
Faculty Compensation								
Professor								
Institution Average	\$51,200	\$59,400	\$66,000	\$67,200	\$65,163	\$67,180	\$67,444	\$67,200
Comparison Group Average	\$62,500	\$69,219	\$83,093	\$82,605	\$79,544	\$78,285	\$84,911	\$82,605
Difference Above/(Below)	(\$11,300)	(\$9,819)	(\$17,093)	(\$15,405)	(\$14,381)	(\$11,105)	(\$17,467)	(\$15,405)
% Difference Above/Below	-18.1%	-14.2%	-20.6%	-18.6%	-18.1%	-14.2%	-20.6%	-18.6%
Associate Professor								
Institution Average	\$46,200	\$53,900	\$60,700	\$61,300	\$58,799	\$60,959	\$62,028	\$61,300
Comparison Group Average	\$52,520	\$59,145	\$66,372	\$67,348	\$66,843	\$66,891	\$67,824	\$67,348
Difference Above/(Below)	(\$6,320)	(\$5,245)	(\$5,672)	(\$6,048)	(\$8,044)	(\$5,932)	(\$5,796)	(\$6,048)
% Difference Above/Below	-12.0%	-8.9%	-8.5%	-9.0%	-12.0%	-8.9%	-8.5%	-9.0%
Assistant Professor								
Institution Average	\$42,500	\$50,000	\$57,000	\$58,000	\$54,090	\$56,548	\$58,247	\$58,000
Comparison Group Average	\$45,360	\$51,867	\$59,566	\$59,179	\$57,730	\$58,660	\$60,869	\$59,179
Difference Above/(Below)	(\$2,860)	(\$1,867)	(\$2,566)	(\$1,179)	(\$3,640)	(\$2,112)	(\$2,622)	(\$1,179)
% Difference Above/Below	-6.3%	-3.6%	-4.3%	-2.0%	-6.3%	-3.6%	-4.3%	-2.0%
Instructor								
Institution Average	\$39,100	\$46,900	\$50,800	\$51,700	\$49,763	\$53,042	\$51,911	\$51,700
Comparison Group Average	\$38,840	\$43,903	\$49,946	\$50,875	\$49,432	\$49,653	\$51,038	\$50,875
Difference Above/(Below)	\$260	\$2,997	\$854	\$825	\$331	\$3,389	\$873	\$825
% Difference Above/Below	0.7%	6.8%	1.7%	1.6%	0.7%	6.8%	1.7%	1.6%
All Ranks Combined								
Institution Average	\$43,200	\$51,800	\$57,200	\$58,100	\$54,981	\$58,584	\$58,451	\$58,100
Comparison Group Average	\$50,960	\$58,089	\$66,391	\$66,250	\$64,857	\$65,697	\$67,843	\$66,250
Difference Above/(Below)	(\$7,760)	(\$6,289)	(\$9,191)	(\$8,150)	(\$9,876)	(\$7,113)	(\$9,392)	(\$8,150)
% Difference Above/Below	-15.2%	-10.8%	-13.8%	-12.3%	-15.2%	-10.8%	-13.8%	-12.3%

Notes:

(1) Sources: "Academe", March/April 1994; March/April 1999; March/April 2003; and March/April 2004

Table 10

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

	Consumer Price Index			
	FY 1993-94	FY 1998-99	2002-03	2003-04
Monthly Price Index				
July	144.4	163.2	180.1	183.9
August	144.8	163.4	180.7	184.6
September	145.1	163.6	181.0	185.2
October	145.7	164.0	181.3	185.0
November	145.8	164.0	181.3	184.5
December	145.8	163.9	180.9	184.3
January	146.2	164.3	181.7	185.2
February	146.7	164.5	183.1	186.2
March	147.2	165.0	184.2	187.4
April	147.4	166.2	183.8	188.0
May	147.5	166.2	183.5	189.1
June	148.0	166.2	183.7	189.7
Fiscal Year Average				
CPI	146.2	164.5	182.1	186.1
Dollar Inflator	1.273	1.131	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 2004 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory
Fall 2004

Space Categories

Room Use

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
Q and P	1,046,811	1,939,196	779,049	2,233,307	999,415	772,606	546,411	755,302	7,397	3,111	148,195	9,230,799	0	9,230,799
Auxiliary	0	19,701	0	248,451	19,144	780,596	958,107	134,629	2,410	2,677,554	16,305	4,856,896	0	4,856,896
Hospital/Clinic	17,989	14,841	314,579	616,243	5,536	38,517	90,248	84,989	800,450	443	120,115	2,103,950	0	2,103,950
Institutional Unique														
Public Broadcast Facilities	8,915	8,816	0	41,877	119	21,642	2,209	6,278	0	0	0	89,856	0	89,856
Museums/Galleries/Arboretums	7,570	1,146	0	22,589	74	0	152,652	9,546	0	7,891	0	201,468	0	201,468
Extension/Ag. Experiment Stations	0	0	0	7,055	0	4,360	3,622	13,451	0	1,876	0	30,364	0	30,364
Farm	3,817	11,548	30,403	7,660	509	338,974	14,676	1,888	0	15,667	0	425,141	0	425,141
Greenhouses	0	0	0	850	0	92,808	0	0	0	0	0	93,658	0	93,658
Shared w/ other USHE Institutions	11,290	20,370	0	23,113	0	3,802	1,884	1,305	0	0	0	61,764	0	61,764
Hosting/Conference Centers	631	3,753	0	28,204	0	4,418	142,699	918	0	33,717	3,496	217,836	0	217,836
Public Service Theaters	0	221	0	11,028	0	0	144,586	32,416	0	4,014	2,500	194,765	0	194,765
Special Res/Inst.	24,129	19,353	97,461	122,992	10,035	42,043	64,462	31,907	0	23,542	264	436,188	0	436,188
Public Service Day Care Facilities	0	0	0	463	0	0	5,999	477	0	0	0	6,939	0	6,939
Student Health Clinics	0	0	0	5,815	0	0	0	0	8,895	0	2,602	17,312	0	17,312
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	0	0	0	2,102	2,102	0	2,102
Leased Out Space	39,726	12,674	12,564	18,941	438	0	8,823	11,481	114	0	775	105,536	0	105,536
Non-Assignable/Structural	0	0	354	342	0	0	0	764	664	2,912	378,863	383,899	7,114,959	7,498,858
Subtotal - Institutional Unique	96,078	89,944	140,782	300,341	11,175	508,047	541,612	140,568	9,673	89,619	390,602	2,318,439	7,114,959	9,433,398
Total Square Feet	1,160,878	2,063,682	1,234,410	3,398,341	1,035,270	2,099,766	2,136,377	1,115,488	819,930	2,770,727	675,217	18,510,084	7,114,959	25,625,043

Table 2

Total Space (Net Square Feet) Inventory By Institution
Fall 2004

Institution	Room Type													
	Class- room	Lab	Research	Office	Study	Special Use	General Use	Support	Health Care	Resi- dential	Un- classified	Net Assignable	Non- Assignable	Gross
Title	100	200	250	300	400	500	600	700	800	900	000	Subtotal	Structural	Total
University of Utah	254,475	383,746	798,229	1,640,492	464,653	514,529	669,556	331,239	803,924	1,359,079	527,494	7,747,416	2,536,824	10,284,240
Utah State University	192,264	289,858	426,332	661,062	253,235	735,734	365,121	364,296	4,162	850,253	4,836	4,147,151	1,895,223	6,042,374
Weber State University	188,736	235,842	9,750	302,424	99,741	240,881	385,127	75,930	4,586	175,018	1,974	1,720,009	652,462	2,372,471
Southern Utah University	60,061	130,183	0	127,263	61,438	160,478	193,756	73,756	1,328	146,661	32,791	987,715	334,839	1,322,554
Snow College	41,888	99,788	99	55,751	20,950	75,794	54,006	13,488	0	90,952	21,431	474,147	221,793	695,940
Dixie State College	51,241	141,464	0	95,747	25,862	74,443	83,114	31,022	0	51,373	7,308	561,574	213,024	774,598
College of Eastern Utah	45,237	82,593	0	54,236	17,528	42,518	55,239	25,064	0	83,645	2,602	408,662	161,179	569,840
Utah Valley State College	160,452	289,350	0	263,002	43,701	83,546	199,355	99,624	1,986	5,705	66,581	1,213,302	631,504	1,844,806
Salt Lake Community College	166,524	410,858	0	198,365	48,162	171,843	131,103	101,070	3,944	8,041	10,200	1,250,109	468,111	1,718,220
Total Square Feet	1,160,878	2,063,682	1,234,410	3,398,341	1,035,270	2,099,766	2,136,377	1,115,488	819,930	2,770,727	675,217	18,510,084	7,114,959	25,625,043

Table 3

University of Utah Space Inventory
Fall 2004

Space Categories

Room Use

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
Q and P	224,337	355,690	433,795	835,111	445,947	70,296	94,737	201,882	439	0	28,283	2,690,517	0	2,690,517
Auxiliary	0	5,905	0	75,960	8,828	343,188	302,613	10,458	451	1,341,139	0	2,088,542	0	2,088,542
Hospital/Clinic	17,989	14,841	314,579	616,243	5,536	38,517	90,248	84,989	800,450	245	120,115	2,103,752	0	2,103,752
Institutional Unique														
Public Broadcast Facilities	0	0	0	35,938	119	15,758	2,209	3,853	0	0	0	57,877	0	57,877
Museums/Galleries/Arboretums	7,068	519	0	21,271	74	0	100,399	8,430	0	0	0	137,761	0	137,761
Greenhouses	0	0	0	0	0	35,734	0	0	0	0	0	35,734	0	35,734
Shared w/ other USHE Institutions	0	883	0	882	0	0	0	0	0	0	0	1,765	0	1,765
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	5,908	39,715	31,615	3,711	11,036	872	17,230	0	0	233	115,401	0	115,401
Public Service Day Care Facilities	0	0	0	0	0	0	2,306	0	0	0	0	2,306	0	2,306
Student Health Clinics	0	0	0	1,092	0	0	0	0	1,806	0	0	2,898	0	2,898
Leased Out Space	0	0	9,786	8,965	438	0	3,314	0	114	0	0	22,617	0	22,617
Non-Assignable/Structural	0	0	354	342	0	0	0	764	664	2,912	378,863	383,899	2,536,824	2,920,723
Subtotal - Institutional Unique	12,149	7,310	49,855	113,178	4,342	62,528	181,958	33,910	2,584	17,695	379,096	864,605	2,536,824	3,401,429
Total Square Feet	254,475	383,746	798,229	1,640,492	464,653	514,529	669,556	331,239	803,924	1,359,079	527,494	7,747,416	2,536,824	10,284,240

Table 4

Utah State University Space Inventory

Fall 2004

Space Categories

Room Use

	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
Q and P	170,305	268,571	336,667	466,105	239,397	73,670	83,859	221,401	0	0	3,005	1,862,978	0	1,862,978
Auxiliary	0	0	0	73,856	7,005	244,628	192,677	106,425	0	818,884	1,800	1,445,274	0	1,445,274
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 Stati	0	0	0	7,055	0	4,360	3,622	13,451	0	1,876	0	30,364	0	30,364
Farm	3,817	10,995	30,403	7,542	509	334,099	14,676	1,888	0	11,746	0	415,674	0	415,674
Greenhouses	0	0	0	752	0	47,053	0	0	0	0	0	47,805	0	47,805
Shared w/ other USHE Institutions	0	1,306	0	1,141	0	0	0	0	0	0	0	2,447	0	2,447
Hosting/Conference Centers	573	0	0	9,709	0	0	17,929	0	0	12,722	0	40,933	0	40,933
Public Service Theaters	0	0	0	0	0	0	7,037	0	0	558	0	7,595	0	7,595
Special Res/Inst.	17,569	8,612	57,746	89,146	6,324	30,473	19,617	14,677	0	4,467	31	248,662	0	248,662
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
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	1,895,224	1,895,224
Subtotal - Institutional Unique	21,959	21,287	89,665	121,102	6,833	417,436	88,586	36,470	4,162	31,369	31	838,898	1,895,224	2,734,122
Total Square Feet	192,264	289,858	426,332	661,062	253,235	735,734	365,121	364,296	4,162	850,253	4,836	4,147,151	1,895,224	6,042,374

Table 5

Weber State University Space Inventory

Fall 2004

Space Categories

Room Use

	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
Q and P	186,692	235,239	8,488	266,693	98,080	209,287	149,189	67,920	3,112	0	1,974	1,226,674	0	1,226,674
Auxiliary	0	603	0	30,231	1,661	26,811	222,943	5,545	0	175,018	0	462,812	0	462,812
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	9,891	0	0	0	0	9,891	0	9,891
Greenhouses	0	0	0	0	0	4,468	0	0	0	0	0	4,468	0	4,468
Shared w/ other USHE Institutions	2,044	0	0	408	0	0	0	0	0	0	0	2,452	0	2,452
Hosting/Conference Centers	0	0	0	2,724	0	0	3,104	0	0	0	0	5,828	0	5,828
Public Service Day Care Facilities	0	0	0	0	0	0	0	477	0	0	0	477	0	477
Student Health Clinics	0	0	0	708	0	0	0	0	1,474	0	0	2,182	0	2,182
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	652,462	652,462
Subtotal - Institutional Unique	2,044	0	1,262	5,500	0	4,783	12,995	2,465	1,474	0	0	30,523	652,462	682,985
Total Square Feet	188,736	235,842	9,750	302,424	99,741	240,881	385,127	75,930	4,586	175,018	1,974	1,720,009	652,462	2,372,471

Table 6
Southern Utah University Space Inventory
Fall 2004

Space Categories

Room Types

	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 0	Net Assignable Subtotal	Non Assignable Structural	Gross Total
Q and P	57,765	112,570	0	97,287	60,527	22,368	18,635	34,505	0	0	16,669	420,326	0	420,326
Auxiliary	0	9,537	0	18,215	911	126,683	64,682	9,318	0	133,072	8,024	370,442	0	370,442
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
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	0	0	557	0	0	0	1,050	0	0	0	2,424	0	2,424
Hosting/Conference Centers	0	0	0	5,396	0	0	20,953	0	0	6,212	3,496	36,057	0	36,057
Public Service Theaters	0	221	0	0	0	0	47,438	28,783	0	3,456	2,500	82,398	0	82,398
Special Research/Instruction Centers/Labs	1,479	4,833	0	2,231	0	534	33,096	0	0	0	0	42,173	0	42,173
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
Leased Out Space	0	0	0	1,081	0	0	3,570	100	0	0	0	4,751	0	4,751
Other	0	0	0	0	0	0	0	0	0	0	2,102	2,102		
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	334,839.00	334,839.00
Subtotal - Institutional Unique	2,296	8,076	0	11,761	0	11,427	110,439	29,933	1,328	13,589	8,098	196,947	334,839	531,786
Total Square Feet	60,061	130,183	0	127,263	61,438	160,478	193,756	73,756	1,328	146,661	32,791	987,715	334,839	1,322,554

Table 7

Snow College Space Inventory

Fall 2004

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
Q and P	32,471	95,141	99	53,309	20,651	75,794	37,041	12,269	0	148	19,972	346,895	0	346,895
Auxiliary	0	0	0	1,787	299	0	15,876	154	0	77,584	1,459	97,159	0	97,159
Institutional Unique												0		
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
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,329	0	5,329	0	5,329
Non-Assignable/Structural													221,793	221,793
Subtotal - Institutional Unique	9,417	4,647	0	655	0	0	1,089	1,065	0	13,220	0	30,093	221,793	251,886
Total Square Feet	41,888	99,788	99	55,751	20,950	75,794	54,006	13,488	0	90,952	21,431	474,147	221,793	695,940

Table 8

Dixie State College Space Inventory

Fall 2004

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
Q and P	51,121	125,618	0	69,844	25,862	72,740	54,575	23,843	0	0	1,511	425,114	0	425,114
Auxiliary	0	0	0	21,847	0	0	28,539	2,023	0	51,373	5,022	108,804	0	108,804
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
Shared w/ other USHE Institutions	0	2,765	0	1,324	0	0	0	0	0	0	0	4,089	0	4,089
Airport Hanger	0	492	0	0	0	0	0	5,105	0	0	0	5,597	0	5,597
Leased Out Space	120	11,459	0	1,851	0	0	0	0	0	0	775	14,205	0	14,205
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	213,024	213,024
Subtotal - Institutional Unique	120	15,846	0	4,056	0	1,703	0	5,156	0	0	775	27,656	213,024	240,680
Total Square Feet	51,241	141,464	0	95,747	25,862	74,443	83,114	31,022	0	51,373	7,308	561,574	213,024	774,598

Table 9

College of Eastern Utah Space Inventory
Fall 2004

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 0	Net Assignable Subtotal	Non Assignable Structural	Gross Total
Q and P	41,209	78,914	0	46,488	17,088	9,827	14,093	22,887	0	2,963	0	233,469	0	233,469
Auxiliary	0	693	0	2,878	440	32,691	18,460	706	0	80,484	0	136,352	0	136,352
Hospital Clinic	0	0	0	0	0	0	0	0	0	198	0	198	0	198
Institutional Unique														
Shared w/Inst.	4,028	2,986	0	3,296	0	0	0	0	0	0	0	10,310	0	10,310
Hosting/Conference Centers	0	0	0	0	0	0	5,678	0	0	0	0	5,678	0	5,678
Public Service Theaters	0	0	0	1,449	0	0	6,131	0	0	0	0	7,580	0	7,580
Special Research/Institution Centers/Labs	0	0	0	0	0	0	10,877	0	0	0	0	10,877	0	10,877
Student Health Clinic	0	0	0	0	0	0	0	0	0	0	2,602	2,602	0	2,602
Leased Out Space	0	0	0	125	0	0	0	1,471	0	0	0	1,596	0	1,596
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	161,179	161,179
Subtotal - Institutional Unique	4,028	2,986	0	4,870	0	0	22,686	1,471	0	0	2,602	38,643	161,179	199,822
Total Square Feet	45,237	82,593	0	54,236	17,528	42,518	55,239	25,064	0	83,645	2,602	408,662	161,179	569,840

Table 10

Utah Valley State College Space Inventory

Fall 2004

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
Q and P	121,347	267,410	0	212,389	43,701	67,273	19,563	69,975	27	0	66,581	868,266	0	868,266
Auxiliary	0	2,963	0	16,636	0	6,595	79,738	0	1,959	0	0	107,891	0	107,891
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
Shared w/ other USHE Institution	4,401	12,430	0	15,505	0	3,802	1,884	255	0	0	0	38,277	0	38,277
Hosting/Conference Center	0	3,753	0	5,420	0	3,926	85,970	865	0	0	0	99,934	0	99,934
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Airport Hanger	0	1,971	0	9,413	0	0	0	18,578	0	0	0	29,962	0	29,962
Leased Out Space	34,704	0	0	1,333	0	0	0	9,514	0	0	0	45,551	0	45,551
Non-Assignable Space/Structural	0	0	0	0	0	0	0	0	0	0	0	0	631,504	631,504
Subtotal - Institutional Unique	39,105	18,977	0	33,977	0	9,678	100,054	29,649	0	5,705	0	237,145	631,504	868,649
Total Square Feet	160,452	289,350	0	263,002	43,701	83,546	199,355	99,624	1,986	5,705	66,581	1,213,302	631,504	1,844,806

Table 11

Salt Lake Community College Space Inventory

Fall 2004

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
Q and P	161,564	400,043	0	186,082	48,162	171,351	74,719	100,621	3,819	0	10,200	1,156,560	0	1,156,560
Auxiliary	0	0	0	7,041	0	0	32,579	0	0	0	0	39,620	0	39,620
Institutional Unique														
Museums and Galleries	0	0	0	0	0	0	3,167	0	0	0	0	3,167	0	3,167
Hosting Conferences	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
Student Health Clinic	0	0	0	966	0	0	0	0	125	0	0	1,091	0	1,091
Airport Hanger	0	9,600	0	0	0	0	0	0	0	0	0	9,600	0	9,600
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	468,111	468,111
Subtotal Institutional Unique	4,960	10,815	0	5,242	0	492	23,805	449	125	8,041	0	53,929	468,111	522,040
Total Square Feet	166,524	410,858	0	198,365	48,162	171,843	131,103	101,070	3,944	8,041	10,200	1,250,109	468,111	1,718,220

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COMPARISON GROUP FINANCIAL COMPARISONS

Background

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. The peer lists were updated in 2001 to correct for changes in the type of some of the institutions. Six sets of peer institutions are used: one each for the University of Utah, Utah State University, Utah Valley State College and Salt Lake Community College, a single set for both Weber State University and Southern Utah University and one set for Snow College, Dixie State College and the College of Eastern Utah. Comparison data for USHE institutions and their peers is obtained from the National Center for Higher Education Management Systems (NCHEMS).

Explanation of Attachments

Tables 1 through 6 are broken down into two sections: the first section lists key expenditures comparing the Utah institutions to the appropriate comparison group; the second section lists key revenue relationships.

Table 1

University of Utah

Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
U. of California - Irvine	\$13,710	5	\$6,957	9	50.7%	10	\$3,646	5	\$1,862	2	\$1,635	9	\$1,416	9	\$1,703	3	\$31,420	9
U. of California - San Diego	13,697	6	19,238	1	140.5%	1	6,470	1	1,733	3	3,150	2	1,728	7	1,699	4	48,259	2
U. of Cincinnati	9,703	8	5,360	11	55.2%	9	2,386	10	1,308	4	2,440	6	2,144	5	466	10	25,703	11
U. of Illinois - Chicago	14,286	4	8,657	7	60.6%	8	3,167	6	1,023	5	1,333	10	3,670	3	2,027	1	40,506	5
U. of Iowa	9,666	9	7,341	8	75.9%	7	2,387	9	987	6	2,582	5	1,124	10	502	9	26,260	10
U. of New Mexico	8,381	11	6,770	10	80.8%	6	1,471	11	777	9	1,449	11	2,273	4	1,572	5	32,347	8
U. of N. Carolina - Chapel Hill	22,949	1	10,691	5	46.6%	11	3,063	7	842	8	2,742	3	3,735	2	1,971	2	49,251	1
U. of Pittsburgh	14,938	3	15,390	2	103.0%	4	5,132	2	3,119	1	4,168	1	n/a	n/a	n/a	n/a	46,064	3
U. of Utah	8,927	10	10,369	6	116.2%	3	2,775	8	721	10	1,906	8	1,701	8	785	8	40,202	6
U. of Virginia	10,802	7	12,897	4	119.4%	2	3,914	4	937	7	2,435	7	2,007	6	1,180	6	35,549	7
U. of Washington - Seattle	16,575	2	14,406	3	86.9%	5	4,532	3	622	11	2,714	4	4,377	1	1,093	7	44,928	4
Comparison Group Average	\$13,058		\$10,734		85.1%		\$3,540		\$1,266		\$2,414		\$2,418		\$1,300		\$38,226	
Percent Of Comp Group Ave:	68.4%		96.6%		136.5%		78.4%		56.9%		79.0%		70.4%		60.4%		105.2%	

Educational and General Revenue per FTE Student, 2002-03

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	22,988	5	\$10,915	6	39.0%	1	\$5,113	9	37.3%	9	\$2	11	\$9,649	10	\$1,084	9	\$28,017	10
U. of California - San Diego	22,816	6	13,606	2	28.9%	6	5,251	8	38.3%	8	11	10	25,564	1	1,691	6	47,076	5
U. of Cincinnati	22,313	9	7,510	10	32.3%	4	6,281	5	64.7%	2	1,319	6	7,277	11	744	11	23,257	11
U. of Illinois - Chicago	22,795	7	11,146	5	24.5%	7	6,151	6	43.1%	7	160	9	14,097	6	1,223	8	45,409	7
U. of Iowa	25,626	2	11,608	3	32.5%	3	6,140	7	63.5%	4	1,339	5	10,907	9	2,595	5	35,745	8
U. of New Mexico	19,268	11	11,443	4	37.0%	2	3,099	11	37.0%	10	941	8	12,553	7	958	10	30,910	9
U. of N. Carolina - Chapel Hill	23,144	4	15,902	1	32.2%	5	6,350	4	27.7%	11	2,048	4	19,689	4	2,631	4	49,314	2
U. of Pittsburgh	23,536	3	7,159	11	14.5%	11	9,579	2	64.1%	3	2,618	2	19,980	3	5,127	1	49,290	3
U. of Utah	22,358	8	10,190	7	22.0%	8	4,821	10	54.0%	5	1,223	7	11,145	8	1,229	7	46,245	6
U. of Virginia	20,070	10	8,060	9	17.0%	9	9,930	1	91.9%	1	9,374	1	14,885	5	3,476	3	47,275	4
U. of Washington - Seattle	35,011	1	8,654	8	16.9%	10	7,582	3	45.7%	6	2,499	3	23,540	2	3,550	2	51,290	1
Comparison Group Average	23,630		\$10,563		27.0%		\$6,391		56.0%		\$1,958		\$15,390		\$2,210		\$41,257	
Percent Of Comp Group Ave:	94.6%		96.5%		81.6%		75.4%		96.5%		62.5%		72.4%		55.6%		112.1%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2004

University of Utah Tax Funds Appropriations includes both UEN and State Board of Regents Office. The Tax Funds appropriation for the University of Utah only is reported in Tab H.

Table 2

Utah State University

Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State U.	\$6,239	9	\$5,081	11	81.4%	7	\$1,391	9	\$702	7	\$718	11	\$1,736	5	\$388	10	\$19,186	11
Iowa State U.	6,392	8	5,475	10	85.7%	6	2,397	3	939	3	1,365	8	1,360	8	875	5	21,332	8
New Mexico State U.	6,115	10	7,487	4	122.4%	1	1,080	11	539	11	1,170	10	1,190	9	1,043	4	21,195	9
North Carolina State U.	9,242	4	6,847	6	74.1%	10	2,227	5	550	10	2,339	3	1,917	4	665	8	27,643	3
Oregon State U.	6,654	7	8,092	3	121.6%	2	1,622	7	753	6	1,441	6	1,032	10	742	7	23,073	6
Penn State U.	16,430	1	12,743	1	77.6%	8	5,418	1	2,454	1	4,101	1	n/a	n/a	15	11	42,785	1
Texas A & M U.	10,511	3	7,008	5	66.7%	11	1,427	8	853	4	1,708	4	2,031	2	1,544	1	26,695	4
U. of California - Davis	13,542	2	11,957	2	88.3%	5	4,368	2	1,600	2	2,619	2	2,256	1	1,326	3	39,712	2
Utah State U.	5,809	11	6,254	8	107.7%	3	1,293	10	588	8	1,435	7	1,364	7	830	6	19,681	10
Virginia Polytechnic Inst. & U.	7,807	5	6,029	9	77.2%	9	1,722	6	563	9	1,241	9	1,423	6	464	9	21,751	7
Washington State U.	7,328	6	6,583	7	89.8%	4	2,323	4	830	5	1,525	5	2,002	3	1,434	2	23,600	5
Comparison Group Average	\$8,734		\$7,596		90.2%		\$2,297		\$943		\$1,787		\$1,631		\$848		\$26,059	
Percent Of Comp Group Ave:	66.5%		82.3%		119.3%		56.3%		62.4%		80.3%		83.6%		97.9%		75.5%	

Educational and General Revenue per FTE Student, 2002-03

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instrct. 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.	24,082	7	\$4,581	11	22.3%	10	\$5,121	6	82.1%	3	\$522	4	\$7,626	8	\$726	8	\$20,568	11
Iowa State U.	25,526	5	9,820	5	40.2%	3	5,035	8	78.8%	5	461	5	5,714	11	864	7	24,429	8
New Mexico State U.	13,010	11	10,146	3	40.1%	4	2,186	11	35.7%	11	202	8	10,586	2	358	10	25,321	7
North Carolina State U.	24,700	6	13,751	2	50.0%	1	4,300	9	46.5%	9	-75	11	6,711	9	1,483	3	27,479	5
Oregon State U.	17,160	9	7,885	8	30.2%	9	5,884	3	88.4%	2	314	7	8,681	6	1,334	4	26,124	6
Penn State U.	39,313	2	7,694	9	16.1%	11	17,844	1	108.6%	1	2,417	2	9,811	3	6,149	1	47,799	1
Texas A & M U.	41,693	1	9,668	6	33.8%	8	5,429	4	51.7%	7	2,243	3	8,419	5	1,233	5	28,636	3
U. of California - Davis	27,126	3	16,785	1	44.0%	2	5,070	7	37.4%	10	8	10	14,309	1	1,008	6	38,118	2
Utah State U.	17,053	10	7,381	10	34.4%	7	2,777	10	47.8%	8	359	6	9,117	4	487	9	21,474	10
Virginia Polytechnic Inst. & U.	25,862	4	8,293	7	35.5%	6	6,164	2	79.0%	4	125	9	6,366	10	1,672	2	23,348	9
Washington State U.	19,193	8	10,117	4	36.3%	5	5,389	5	73.5%	6	2,545	1	7,720	7	335	11	27,900	7
Comparison Group Average	24,974		\$9,647		34.8%		\$5,927		56.0%		\$739		\$8,642		\$1,423		\$28,291	
Percent Of Comp Group Ave:	68.3%		76.5%		98.8%		46.9%		85.4%		48.6%		105.5%		34.2%		75.9%	

Table 3

Weber State University & Southern Utah University
Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State U.	\$5,473	4	\$625	1	11.4%	2	\$1,248	4	\$630	10	\$1,640	5	\$715	10	\$711	5	\$11,625	8
CA State U. - Dominguez Hills	5,422	5	n/a	n/a	n/a	n/a	1,533	2	1,326	3	1,501	6	1,041	6	1,621	1	12,460	4
Clarion U. of Pennsylvania	5,812	2	9	10	0.2%	10	1,401	3	1,330	2	1,801	3	1,109	5	589	8	12,974	2
Indiana/Purdue U. - Ft Wayne	4,526	8	83	7	1.8%	7	391	12	582	11	1,471	7	895	7	456	11	8,825	10
Southern Utah U.	3,869	11	na/	na/	n/a	n/a	802	11	1,279	4	1,434	8	1,255	4	1,078	3	12,083	6
U. of North Florida	4,169	9	483	2	11.6%	1	1,053	7	1,077	5	1,069	11	829	9	958	4	10,556	9
U. of Northern Iowa	5,017	7	203	4	4.0%	4	1,670	1	490	12	1,836	2	1,594	2	531	10	12,828	3
U. of Wisconsin - Whitewater	4,099	10	26	9	0.6%	9	1,216	5	1,566	1	851	12	582	12	47	12	8,798	11
Weber State U.	3,722	12	27	8	0.7%	8	1,031	8	724	8	1,137	10	632	11	675	6	8,103	12
Western Carolina U.	5,910	1	190	5	3.2%	5	1,178	6	679	9	1,741	4	1,565	3	648	7	13,419	1
Western Washington U.	5,622	3	251	3	4.5%	3	810	10	829	6	1,159	9	3,080	1	581	9	12,343	5
Youngstown State U.	5,316	6	113	6	2.1%	6	918	9	770	7	1,942	1	870	8	1,279	2	11,958	7
Comparison Group Average	\$4,913		\$201		4.0%		\$1,104		\$940		\$1,465		\$1,181		\$765		\$11,331	
Percent Of Comp Group Ave:																		
Weber State U.	75.8%		13.4%		18.0%		93.4%		77.0%		77.6%		53.5%		88.3%		71.5%	
Southern Utah U.	78.7%		n/a		n/a		72.6%		136.0%		97.9%		106.3%		141.0%		106.6%	

Educational and General Revenue per FTE Student, 2002-03

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.	12,692	3	\$5,611	5	40.5%	7	\$3,572	5	65.3%	9	367	2	\$2,960	2	\$634	2	\$13,871	2
CA State U. - Dominguez Hills	8,999	8	7,885	2	61.0%	1	3,065	9	56.5%	10	106	9	1,821	7	n/a	n/a	12,919	5
Clarion U. of Pennsylvania	5,861	11	5,251	7	39.5%	9	4,499	2	77.4%	6	151	8	3,303	1	1	9	13,305	4
Indiana/Purdue U. - Ft Wayne	8,102	9	4,279	9	40.5%	8	3,962	4	87.5%	2	224	6	1,247	9	586	3	10,561	10
Southern Utah U.	4,960	12	5,338	6	42.4%	6	2,052	12	53.0%	12	86	10	2,713	3	353	4	12,582	7
U. of North Florida	10,009	6	6,558	4	52.4%	3	2,823	11	67.7%	8	275	4	1,965	6	n/a	n/a	12,527	8
U. of Northern Iowa	12,370	4	6,718	3	49.6%	4	3,462	6	69.0%	7	230	5	2,250	4	121	8	13,554	3
U. of Wisconsin - Whitewater	9,566	7	3,674	12	38.3%	11	3,181	8	77.6%	5	15	12	515	12	126	7	9,585	11
Weber State U.	13,094	1	4,214	11	45.7%	5	3,065	10	82.3%	3	168	7	1,401	8	249	5	9,222	12
Western Carolina U.	5,936	10	8,718	1	58.3%	2	3,335	7	56.4%	11	515	1	1,194	10	244	6	14,963	1
Western Washington U.	12,782	2	4,474	8	39.3%	10	4,367	3	77.7%	4	339	3	1,979	5	n/a	n/a	11,398	9
Youngstown State U.	10,414	5	4,217	10	33.4%	12	5,073	1	95.4%	1	37	11	1,193	11	964	1	12,642	6
Comparison Group Average	9,565		\$5,578		45%		\$3,538		72%		\$209		\$1,878		\$364		\$12,261	
Percent Of Comp Group Ave:																		
Weber State U.	136.9%		75.5%		101.4%		86.6%		114.1%		80.2%		74.6%		68.4%		75.2%	
Southern Utah U.	51.9%		95.7%		94.2%		58.0%		73.5%		41.1%		144.4%		96.9%		102.6%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2004

Table 4

Snow College, Dixie State College, College of Eastern Utah

Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Arizona Western College	\$3,942	7	n/a	n/a	n/a	n/a	\$768	7	\$1,021	5	\$1,275	9	\$887	9	\$1,304	4	Amount	9
Central Oregon Comm College	4,563	4	n/a	n/a	n/a	n/a	843	6	2,293	1	3,462	1	1,160	5	n/a	n/a	12,769	3
Cochise College	4,213	6	n/a	n/a	n/a	n/a	298	13	987	6	1,577	5	848	11	1,152	5	9,192	10
College of Eastern Utah	3,719	8	n/a	n/a	n/a	n/a	1,123	2	1,806	2	1,395	7	1,250	3	1,128	6	10,672	5
College of Southern Idaho	3,412	9	n/a	n/a	n/a	n/a	665	9	692	13	1,792	4	746	13	n/a	n/a	10,539	6
Dixie State College	2,228	13	n/a	n/a	n/a	n/a	518	12	741	11	585	13	871	10	1,022	7	6,431	13
Midland College	9,155	1	n/a	n/a	n/a	n/a	2,339	1	1,597	4	1,970	3	2,210	1	2,359	2	21,393	1
New Mexico Junior College	3,083	11	n/a	n/a	n/a	n/a	633	10	1,677	3	1,359	8	1,045	7	2,447	1	10,430	7
North Idaho College	4,591	3	n/a	n/a	n/a	n/a	672	8	761	10	1,419	6	836	12	1,001	8	10,788	4
Odessa College	4,296	5	n/a	n/a	n/a	n/a	1,059	3	941	9	1,190	10	1,225	4	942	9	10,426	8
San Juan College	5,648	2	n/a	n/a	n/a	n/a	1,031	4	986	7	1,181	11	1,472	2	2,097	3	14,197	2
Snow College	2,634	12	12	1	0.5%	1	561	11	725	12	1,064	12	907	8	578	10	6,707	12
Yavapai College	3,220	10	n/a	n/a	n/a	n/a	901	5	970	8	2,155	2	1,049	6	566	11	9,008	11
Comparison Group Average	\$4,208		\$12		0.5%		\$878		\$1,169		\$1,571		\$1,116		\$1,327		\$11,046	
Percent Of Comp Group Ave:																		
Snow College	62.6%		100.0%		100.0%		63.9%		62.0%		67.7%		81.3%		43.6%		60.7%	
Dixie State College	52.9%		n/a		n/a		59.0%		63.4%		37.2%		78.1%		77.0%		58.2%	
College of Eastern Utah	88.4%		n/a		n/a		127.9%		154.5%		88.8%		112.0%		85.0%		96.6%	

Educational and General Revenue per FTE Student, 2002-03

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	3,191	4	\$6,552	7	61.9%	4	\$708	13	18.0%	12	-\$72	10	\$3,260	6	n/a	n/a	\$10,588	10
Central Oregon Comm College	2,505	10	7,330	5	62.4%	3	2,729	1	59.8%	3	74	5	n/a	n/a	7	8	11,753	7
Cochise College	2,888	8	6,099	9	62.5%	2	1,102	7	26.2%	8	-71	9	2,599	9	n/a	n/a	9,761	11
College of Eastern Utah	1,955	11	6,032	10	51.7%	11	993	9	26.7%	7	211	1	3,726	5	106	5	11,658	8
College of Southern Idaho	4,078	2	3,503	12	29.1%	13	2,259	3	66.2%	2	n/a	n/a	6,281	1	0	n/a	12,042	5
Dixie State College	4,596	1	3,501	13	50.3%	12	1,690	4	75.9%	1	n/a	n/a	1,455	10	117	3	6,965	13
Midland College	1,531	13	13,256	1	57.6%	9	2,328	2	25.4%	9	66	6	5,788	2	544	1	23,030	1
New Mexico Junior College	1,933	12	7,399	4	59.1%	6	707	12	22.9%	10	88	4	4,259	4	n/a	n/a	12,527	3
North Idaho College	3,113	5	6,148	8	53.7%	10	1,577	5	34.3%	6	-142	11	3,244	7	280	2	11,449	9
Odessa College	2,779	9	7,265	6	61.3%	5	888	10	20.7%	11	151	3	3,126	8	111	4	11,843	6
San Juan College	3,109	6	9,193	2	57.9%	8	877	11	15.5%	13	17	8	5,238	3	n/a	n/a	15,872	2
Snow College	2,916	7	4,255	11	58.8%	7	1,050	8	39.9%	5	173	2	1,387	12	35	6	7,239	12
Yavapai College	3,616	3	9,046	3	73.4%	1	1,408	6	43.7%	4	36	7	1,417	11	20	7	12,326	4
Comparison Group Average	2,939		\$6,891		56.9%		\$1,409		36.6%		\$48		\$3,482		\$136		\$12,081	
Percent Of Comp Group Ave:																		
Snow College	99.2%		61.7%		103.3%		74.5%		109.1%		358.4%		39.8%		25.8%		59.9%	
Dixie State College	156.4%		50.8%		88.4%		119.9%		207.5%		n/a		41.8%		86.3%		57.7%	
College of Eastern Utah	66.5%		87.5%		90.9%		70.5%		73.0%		437.1%		107.0%		78.2%		96.5%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2004

Table 5

Utah Valley State College

Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Amount	Amount	Rank
Bluefield State College	\$3,659	5	\$27	7	0.7%	7	\$693	7	\$917	3	\$1,282	6	\$720	6	\$1,157	3	\$8,751	6
CUNY Medger Evans	7,305	1	419	3	5.7%	3	1,197	1	1,878	1	3,180	1	1,460	2	1,045	6	16,678	1
CUNY York	6,295	2	494	1	7.8%	2	946	3	1,391	2	2,040	2	2,360	1	1,456	1	15,090	2
Fairmont State College	3,369	9	16	8	0.5%	8	685	8	511	9	1,111	8	592	9	1,150	4	8,397	8
Mesa State College	3,481	7	40	6	1.1%	6	596	9	570	8	323	11	613	8	543	9	6,168	11
Metro State College of Denver	3,306	10	n/a	n/a	n/a	n/a	718	6	822	4	679	10	466	10	499	10	6,519	10
Missouri S. State College	4,193	4	n/a	n/a	n/a	n/a	777	4	808	5	1,090	9	1,369	3	1,057	5	9,475	3
Purdue U.- N. Central Campus	4,352	3	58	5	1.3%	5	184	11	467	10	1,585	5	1,121	4	458	11	8,475	7
U. of Houston - Downtown	3,421	8	96	4	2.8%	4	1,190	2	405	11	1,684	4	398	11	1,310	2	8,801	5
Utah Valley State College	3,149	11	n/a	n/a	n/a	n/a	764	5	741	7	1,200	7	633	7	965	7	7,463	9
West Virginia State College	3,648	6	459	2	12.6%	1	585	10	794	6	1,704	3	959	5	901	8	9,395	4
Comparison Group Average	\$4,198		\$201		4.1%		\$758		\$846		\$1,443		\$972		\$958		\$9,565	
Percent Of Comp Group Ave:	75.0%		n/a		n/a		100.8%		87.6%		83.1%		65.1%		100.7%		78.0%	

Educational and General Revenue per FTE Student, 2002-03

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	2,240	11	\$3,469	8	36.1%	8	\$1,360	11	37.2%	10	\$81	7	\$4,479	1	n/a	n/a	\$9,608	6
CUNY Medger Evans	3,409	9	8,234	1	50.2%	1	1,933	9	26.5%	11	2	11	3,862	3	n/a	n/a	16,390	1
CUNY York	4,025	7	7,218	2	48.2%	3	2,608	5	41.4%	9	2	10	3,005	5	n/a	n/a	14,977	2
Fairmont State College	5,425	4	3,910	5	40.7%	6	2,043	8	60.6%	6	207	2	3,281	4	4	7	9,600	7
Mesa State College	4,641	5	3,070	9	47.4%	4	1,708	10	49.1%	8	142	3	1,396	10	76	4	6,472	11
Metro State College of Denver	13,972	2	2,730	10	36.1%	9	2,440	6	73.8%	4	105	4	1,892	7	176	2	7,567	10
Missouri S. State College	4,471	6	4,023	4	41.7%	5	3,047	3	72.7%	5	40	9	1,760	8	150	3	9,654	5
Purdue U.- N. Central Campus	2,580	10	4,925	3	49.7%	2	3,290	1	75.6%	3	227	1	1,265	11	49	6	9,907	4
U. of Houston - Downtown	7,016	3	3,657	6	39.1%	7	2,895	4	84.6%	2	103	5	2,030	6	482	1	9,347	8
Utah Valley State College	16,070	1	2,505	11	31.5%	10	3,141	2	99.7%	1	48	8	1,689	9	75	5	7,958	9
West Virginia State College	3,806	8	3,638	7	31.2%	11	2,141	7	58.7%	7	94	6	4,245	2	n/a	n/a	11,662	3
Comparison Group Average	6,150		\$4,307		41.1%		\$2,419		61.8%		\$96		\$2,628		\$145		\$10,286	
Percent Of Comp Group Ave:	261.3%		58.2%		76.6%		129.9%		161.4%		50.2%		64.3%		51.9%		77.4%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2004

Table 6

Salt Lake Community College

Educational and General Expenditures per FTE Student, 2002-03

Peer Group	Instruction		Research		Research E&G % of Instruction		Academic Support		Student Services		Institutional Support		Plant Operation & Maintenance		Scholarships & Fellowships		Total E&G	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Albuquerque TVI	\$3,511	4	n/a	n/a	n/a	n/a	\$756	6	\$873	4	\$924	10	\$608	8	\$1,116	3	\$7,857	5
Austin Community College	3,251	6	n/a	n/a	n/a	n/a	534	10	624	10	1,023	9	511	10	453	10	6,549	11
Broward Community College	3,155	8	n/a	n/a	n/a	n/a	717	8	806	7	1,274	5	943	3	1,080	4	8,035	4
Community Coll. of S. Nevada	4,042	2	n/a	n/a	n/a	n/a	530	11	665	9	561	11	520	9	673	6	7,064	10
Cuyahoga Community College	4,035	3	n/a	n/a	n/a	n/a	1,356	1	1,262	2	2,525	1	1,170	1	2,001	1	13,710	1
El Paso Community College	2,764	11	1	1	0.0%	1	899	5	595	11	1,435	2	640	6	1,786	2	8,715	3
Macomb Community College	3,246	7	n/a	n/a	n/a	n/a	1,221	2	1,112	3	1,102	7	994	2	n/a	n/a	7,738	6
Pima Community College	2,952	9	n/a	n/a	n/a	n/a	1,070	4	842	5	1,081	8	672	5	781	5	7,398	9
Portland Community College	4,846	1	n/a	n/a	n/a	n/a	743	7	1,591	1	1,206	6	613	7	503	9	9,505	2
Riverside Community College	2,880	10	n/a	n/a	n/a	n/a	1,133	3	751	8	1,417	3	476	11	659	7	7,515	7
Salt Lake Community College	3,305	5	n/a	n/a	n/a	n/a	610	9	820	6	1,323	4	772	7	539	8	7,477	8
Comparison Group Average	\$3,453		\$1		0.0%		\$870		\$904		\$1,261		\$720		\$959		\$8,324	
Percent Of Comp Group Ave:	95.7%		n/a		n/a		70.1%		90.7%		104.9%		107.2%		56.2%		89.8%	

Educational and General Revenue per FTE Student, 2002-03

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	10,906	11	\$6,382	2	70.5%	1	\$615	10	17.5%	11	\$116	4	\$1,843	4	\$11	5	\$9,050	5
Austin Community College	18,203	1	3,857	10	56.4%	5	1,814	6	55.8%	5	33	9	978	8	n/a	n/a	6,838	11
Broward Community College	16,643	3	3,935	8	47.2%	10	1,944	5	61.6%	4	26	10	751	9	n/a	n/a	8,342	7
Community Coll. of S. Nevada	15,413	5	3,868	9	52.8%	7	1,780	7	44.0%	7	77	7	1,329	7	88	1	7,330	9
Cuyahoga Community College	12,664	9	8,551	1	56.3%	6	2,545	2	63.1%	3	131	3	3,464	2	n/a	n/a	15,177	1
El Paso Community College	13,380	8	1,967	11	20.8%	11	969	9	35.1%	9	45	8	3,528	1	n/a	n/a	9,476	4
Macomb Community College	11,829	10	6,349	3	65.1%	3	2,310	3	71.2%	2	273	2	665	10	26	4	9,757	3
Pima Community College	16,288	4	5,470	4	61.6%	4	1,234	8	41.8%	8	90	6	1,989	3	31	3	8,878	6
Portland Community College	14,203	6	5,366	5	51.4%	8	2,304	4	47.5%	6	362	1	159	11	n/a	n/a	10,448	2
Riverside Community College	16,888	2	4,925	9	70.2%	2	508	11	17.6%	10	26	11	1,551	5	n/a	n/a	7,011	10
Salt Lake Community College	13,526	7	3,983	7	47.9%	9	2,638	1	79.8%	1	97	5	1,375	6	40	2	8,313	8
Comparison Group Average	14,540		\$4,968		54.6%		\$1,696		48.6%		\$116		\$1,603		\$39		\$9,147	
Percent Of Comp Group Ave:	93.0%		80.2%		87.8%		155.5%		164.1%		83.6%		85.8%		102.0%		90.9%	

Notes:

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2004

