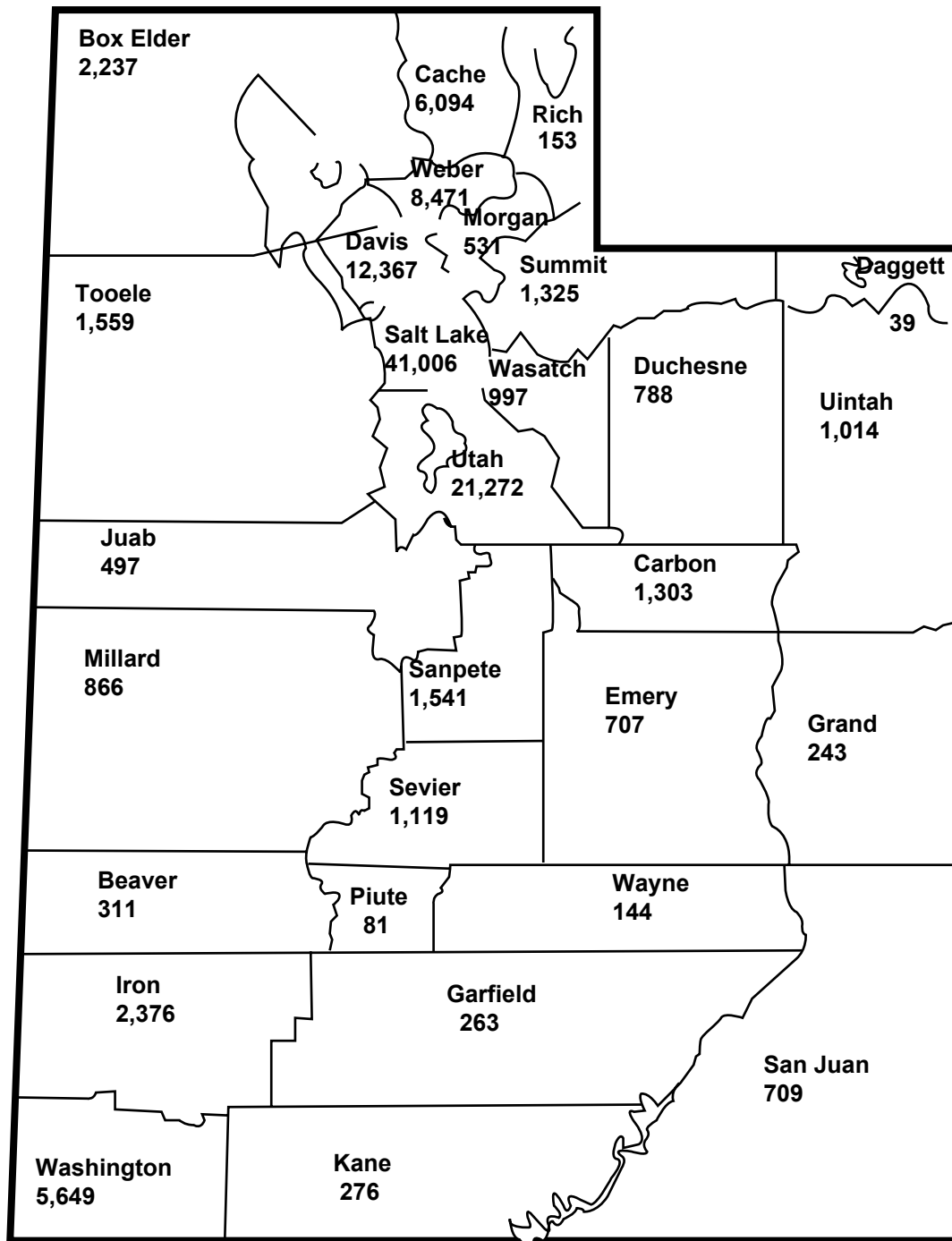


Utah System of Higher Education

2006-2007 Data Book





Fall 2005 Enrollment by County

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2006-07

Submitted to

THE HONORABLE JON M. HUNTSMAN JR.

and the

56th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
February 2006*

Kimberly Henrie, Editor



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USHE Data Book
2006-07

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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 college wide 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.

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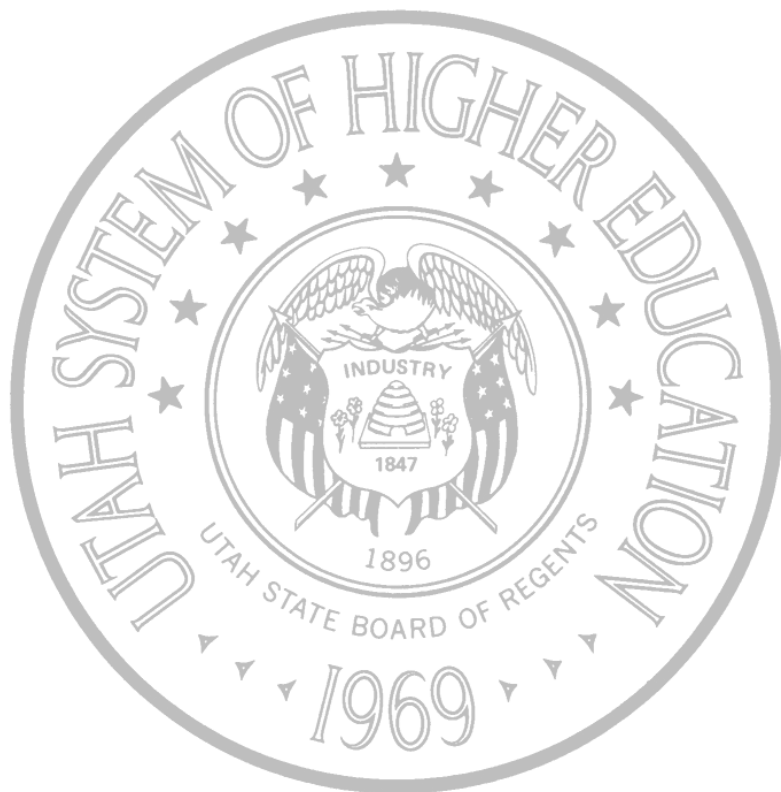
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**UTAH SYSTEM OF HIGHER EDUCATION
2006-07 DATA BOOK**

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 2006-07 edition of the USHE Data Book are:

- How many and what types of degrees were awarded in the USHE in 2004-05? (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 tab includes all degrees and awards granted by nine of the public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by other private or proprietary institutions or the Utah College of Applied Technology (UCAT).

Explanation of Attachments

Tables 1 through 4 array the number and types of degrees awarded in Utah in 2004-05 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

2000-01 through 2004-05

Degrees and Awards	2000-01	2001-02	2002-03	2003-04	2004-05	Change 2003-04 2004-05	% Change 2003-04 2004-05
Certificates < 1 Yr.							
Public Institutions	324	489	594	831	998	167	20.1%
Total	324	489	594	831	998	167	20.1%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	823	587	649	611	761	150	24.5%
Private Institutions	146	217	211	400	246	-154	-38.5%
Total	969	804	860	1,011	1,007	-4	-0.4%
Associate's Degrees							
Public Institutions	7,652	8,276	8,224	8,225	8,624	399	4.9%
Private Institutions	191	226	391	321	330	9	2.8%
Total	7,843	8,502	8,615	8,546	8,954	408	4.8%
Baccalaureate Degrees							
Public Institutions	8,995	10,277	11,168	12,008	12,502	494	4.1%
Private Institutions	7,721	7,520	7,417	7,311	7,421	110	1.5%
Total	16,716	17,797	18,585	19,319	19,923	604	3.1%
Master's Degrees							
Public Institutions	2,066	2,158	2,267	2,595	2,379	-216	-8.3%
Private Institutions	1,169	1,112	1,183	1,009	1,204	195	19.3%
Total	3,235	3,270	3,450	3,604	3,583	-21	-0.6%
Doctorate Degrees							
Public Institutions	258	287	284	280	298	18	6.4%
Private Institutions	78	63	52	82	75	-7	-8.5%
Total	336	350	336	362	373	11	3.0%
First Prof. Degrees							
Public Institutions	231	240	245	260	267	7	2.7%
Private Institutions	156	153	165	156	156	0	0.0%
Total	387	393	410	416	423	7	1.7%
Total Degrees & Awards							
Public Institutions	20,349	22,314	23,431	24,810	25,829	1,019	4.1%
Private Institutions	9,461	9,291	9,419	9,279	9,432	153	1.6%
Grand Total	29,810	31,605	32,850	34,089	35,261	1,172	3.4%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2000-01 throughout 2004-05

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

(3) The category of "Certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 2 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2000-01 through 2004-05

Degrees and Awards	2000-01	2001-02	2002-03	2003-04	2004-05	Change 2003-04 2004-05	% Change 2003-04 2004-05
All Degrees and Awards							
Public Institutions							
University of Utah	4,961	6,034	6,279	7,086	7,287	201	2.8%
Utah State University	3,558	3,562	3,854	3,932	4,210	278	7.1%
Weber State University	3,362	3,411	3,471	3,779	3,819	40	1.1%
Southern Utah University	1,086	1,052	1,006	958	1,001	43	4.5%
Snow College	817	899	833	881	815	-66	-7.5%
Dixie State College	1,042	1,049	1,364	1,580	1,278	-302	-19.1%
College of Eastern Utah	501	550	556	533	509	-24	-4.5%
Utah Valley State College	2,517	2,981	3,437	3,310	3,308	-2	-0.1%
Salt Lake Community College	2,505	2,776	2,631	2,751	3,602	851	30.9%
Total Public	20,349	22,314	23,431	24,810	25,829	1,019	4.1%
Private Institutions⁽²⁾							
Brigham Young University	8,581	8,290	8,263	8,092	8,250	158	2.0%
Westminster College	594	633	595	651	630	-21	-3.2%
LDS Business College	286	368	561	536	552	16	3.0%
Total Private	9,461	9,291	9,419	9,279	9,432	153	1.6%
Total Public and Private	29,810	31,605	32,850	34,089	35,261	1,172	3.4%
Associate's Degrees							
Public Institutions							
Utah State University	66	100	92	152	210	58	38.2%
Weber State University	1,551	1,442	1,319	1,472	1,542	70	4.8%
Southern Utah University	63	62	47	45	33	-12	-26.7%
Snow College	700	765	727	728	683	-45	-6.2%
Dixie State College	724	801	845	811	846	35	4.3%
College of Eastern Utah	448	464	494	463	452	-11	-2.4%
Utah Valley State College	1,853	2,086	2,239	1,983	2,072	89	4.5%
Salt Lake Community College	2,247	2,556	2,461	2,571	2,786	215	8.4%
Total Public	7,652	8,276	8,224	8,225	8,624	399	4.9%
Private Institutions							
Brigham Young University	0	0	0	1	0	0	0.0%
LDS Business College	191	226	391	320	330	165	51.6%
Total Private	191	226	391	321	330	165	51.4%
Total Public and Private	7,843	8,502	8,615	8,546	8,954	113	1.3%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 throughout 2004-05⁽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
2000-01 through 2004-05

Degrees and Awards	2000-01	2001-02	2002-03	2003-04	2004-05	Change 2003-04 2004-05	% Change 2003-04 2004-05
Baccalaureate Degrees							
Public Institutions							
University of Utah	3,276	4,261	4,488	4,947	5,198	251	5.1%
Utah State University	2,644	2,582	2,773	2,799	3,097	298	10.6%
Weber State University	1,681	1,803	1,949	2,096	2,070	-26	-1.2%
Southern Utah University	871	862	873	819	854	35	4.3%
Dixie State College	1	37	63	102	94	-8	-7.8%
Utah Valley State College	522	732	1,022	1,245	1,189	-56	-4.5%
<u>Total Public</u>	<u>8,995</u>	<u>10,277</u>	<u>11,168</u>	<u>12,008</u>	<u>12,502</u>	<u>494</u>	<u>4.1%</u>
Private Institutions⁽²⁾							
Brigham Young University	7,352	7,095	6,993	6,829	6,951	122	1.8%
Westminster College	369	425	424	482	470	-12	-2.5%
<u>Total Private</u>	<u>7,721</u>	<u>7,520</u>	<u>7,417</u>	<u>7,311</u>	<u>7,421</u>	<u>110</u>	<u>1.5%</u>
<u>Total Public and Private</u>	<u>16,716</u>	<u>17,797</u>	<u>18,585</u>	<u>19,319</u>	<u>19,923</u>	<u>604</u>	<u>3.1%</u>
Master's Degrees							
Public Institutions							
University of Utah	1,094	1,155	1,129	1,460	1,303	-157	-10.8%
Utah State University	769	806	924	905	811	-94	-10.4%
Weber State University	82	86	135	142	165	23	16.2%
Southern Utah University	121	111	79	88	100	12	13.6%
<u>Total Public</u>	<u>2,066</u>	<u>2,158</u>	<u>2,267</u>	<u>2,595</u>	<u>2,379</u>	<u>-216</u>	<u>-8.3%</u>
Private Institutions							
Brigham Young University	995	955	1,053	881	1,052	171	19.4%
Westminster College	174	157	130	128	152	24	18.8%
<u>Total Private</u>	<u>1,169</u>	<u>1,112</u>	<u>1,183</u>	<u>1,009</u>	<u>1,204</u>	<u>195</u>	<u>19.3%</u>
<u>Total Public and Private</u>	<u>3,235</u>	<u>3,270</u>	<u>3,450</u>	<u>3,604</u>	<u>3,583</u>	<u>-21</u>	<u>-0.6%</u>

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 throughout 2004-05⁽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
2000-01 through 2004-05

Degrees and Awards	2000-01	2001-02	2002-03	2003-04	2004-05	Change 2003-04 2004-05	% Change 2003-04 2004-05
Doctorate Degrees							
Public Institutions							
University of Utah	192	218	225	216	229	13	6.0%
Utah State University	66	69	59	64	69	5	7.8%
Total Public	258	287	284	280	298	18	6.4%
Private Institutions⁽²⁾							
Brigham Young University	78	63	52	82	75	-7	-8.5%
Total Private	78	63	52	82	75	-7	-8.5%
Total Public and Private	336	350	336	362	373	11	3.0%
First Professional Degrees							
Public Institutions							
University of Utah	231	240	245	260	267	7	2.7%
Total Public	231	240	245	260	267	7	2.7%
Private Institutions							
Brigham Young University	156	153	165	156	156	0	0.0%
Total Private	156	153	165	156	156	0	0.0%
Total Public and Private	387	393	410	416	423	7	1.7%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2000-01 throughout 2004-05

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

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

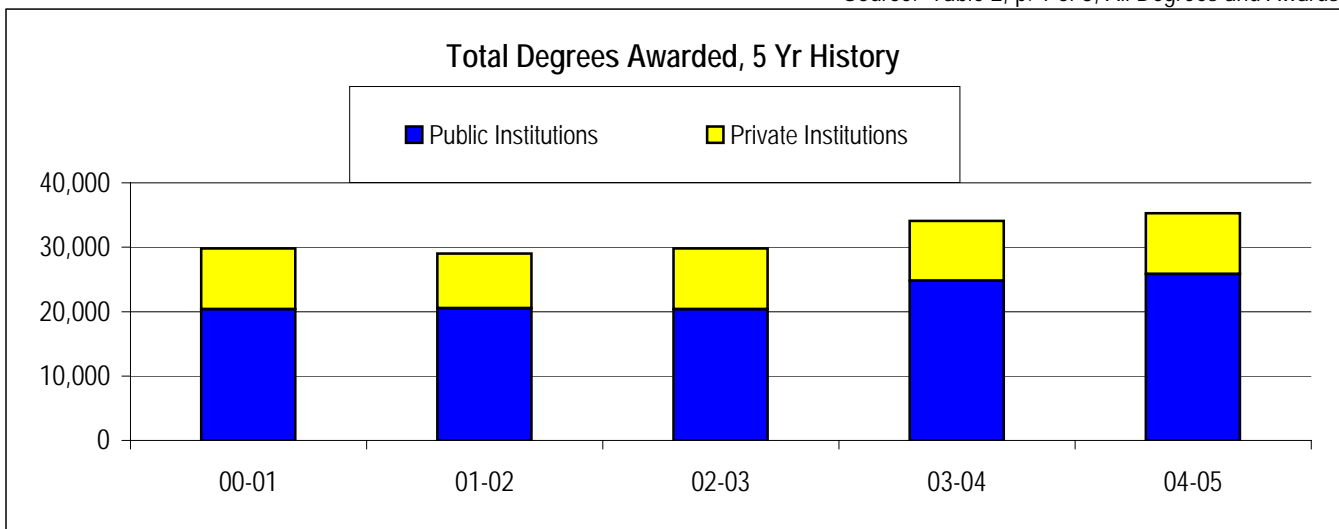


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2004-05

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	290	0	5,198	1,303	229	267	7,287
Utah State University	0	23	210	3,097	811	69	0	4,210
Weber State University	16	26	1,542	2,070	165	0	0	3,819
Southern Utah University	0	14	33	854	100	0	0	1,001
Snow College	84	48	683	0	0	0	0	815
Dixie State College	237	101	846	94	0	0	0	1,278
College of Eastern Utah	0	57	452	0	0	0	0	509
Utah Valley State College	0	47	2,072	1,189	0	0	0	3,308
Salt Lake Community College	661	155	2,786	0	0	0	0	3,602
Total Public	998	761	8,624	12,502	2,379	298	267	25,829
Private Institutions⁽²⁾								
Brigham Young University	0	16	0	6,951	1,052	75	156	8,250
Westminster College	0	8	0	470	152	0	0	630
LDS Business College	0	222	330	0	0	0	0	552
Total Private	0	246	330	7,421	1,204	75	156	9,432
Total Public and Private	998	1,007	8,954	19,923	3,583	373	423	35,261

Notes:

(1) Source: IPEDS Completions Surveys - Academic Year 2004-05

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

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

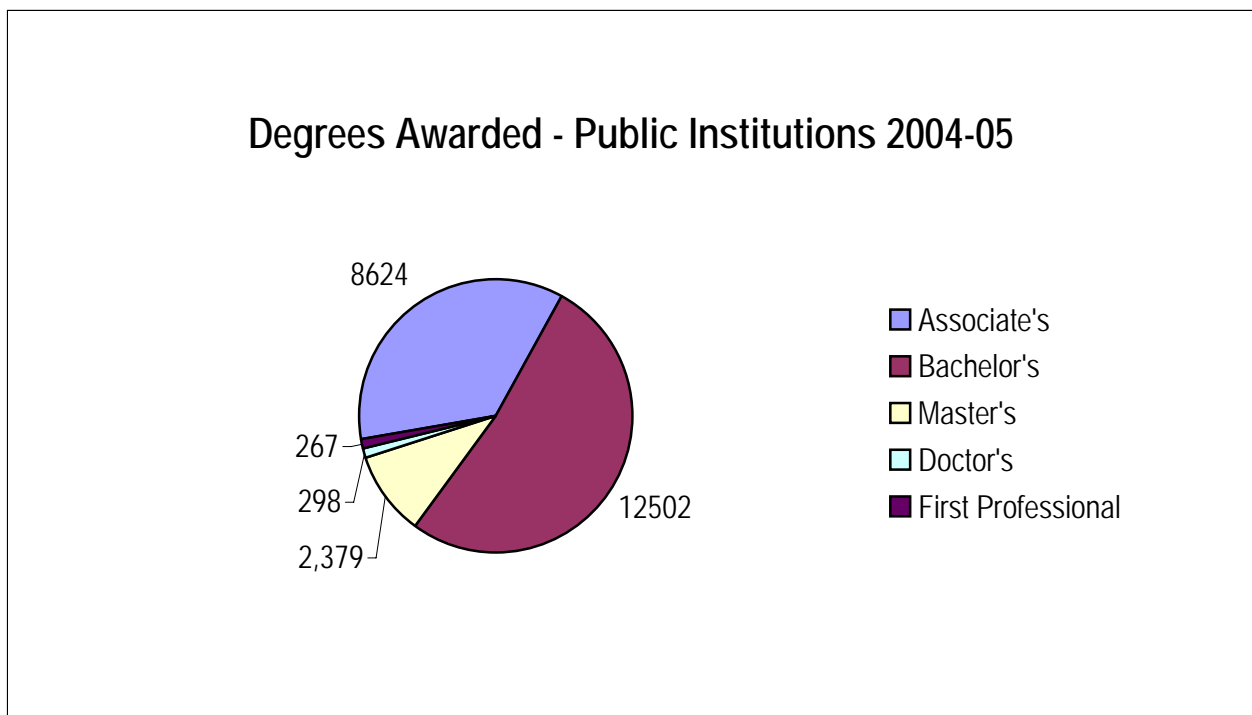


TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2004-05

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	5	27	12	25	69	816	44	998
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	5	27	12	25	69	816	44	998
Certificates > 1 Yr.⁽³⁾								
Public Institutions	25	4	14	21	34	596	67	761
Private Institutions	61	2	1	3	12	163	4	246
Total	86	6	15	24	46	759	71	1,007
Associate's Degrees								
Public Institutions	183	35	87	130	246	7,324	619	8,624
Private Institutions	85	2	1	5	16	219	2	330
Total	268	37	88	135	262	7,543	621	8,954
Baccalaureate Degrees								
Public Institutions	346	70	48	249	281	10,484	1,024	12,502
Private Institutions	222	28	34	162	204	6,430	341	7,421
Total	568	98	82	411	485	16,914	1,365	19,923
Master's Degrees								
Public Institutions	310	12	7	33	38	1,821	158	2,379
Private Institutions	73	3	4	37	28	979	80	1,204
Total	383	15	11	70	66	2,800	238	3,583
Doctorate Degrees								
Public Institutions	99	2	2	12	3	155	25	298
Private Institutions	17	0	0	2	1	51	4	75
Total	116	2	2	14	4	206	29	373
First Prof. Degrees								
Public Institutions	2	0	3	8	6	228	20	267
Private Institutions	2	1	5	3	8	126	11	156
Total	4	1	8	11	14	354	31	423
Total Degrees & Awards								
Public Institutions	970	150	173	478	677	21,424	1,957	25,829
Private Institutions	460	36	45	212	269	7,968	442	9,432
Grand Total	1,430	186	218	690	946	29,392	2,399	35,261

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2004-05

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	386	36	28	212	191	5,778	656	7,287
Utah State University	358	21	24	37	44	3,647	79	4,210
Weber State University	47	19	20	58	99	2,680	896	3,819
Southern Utah University	14	8	2	8	10	939	20	1,001
Snow College	20	0	5	4	13	773	0	815
Dixie State College	18	2	9	14	23	1,211	1	1,278
College of Eastern Utah	0	3	39	3	18	425	21	509
Utah Valley State College	84	8	15	44	81	3,040	36	3,308
Salt Lake Community College	43	53	31	98	188	2,941	248	3,602
Total Public	970	150	173	478	667	21,434	1,957	25,829
Percent	3.8%	0.6%	0.7%	1.9%	2.6%	83.0%	7.6%	100%
Private Institutions⁽²⁾								
Brigham Young University	306	28	40	185	221	7,039	431	8,250
Westminster College	13	4	3	19	21	561	9	630
LDS Business College	141	4	2	8	27	368	2	552
Total Private	460	36	45	212	269	7,968	442	9,432
Percent	4.9%	0.4%	0.5%	2.2%	2.9%	84.5%	4.7%	100%
Total Public and Private	1,430	186	218	690	936	29,402	2,399	35,261
Percent	4.1%	0.5%	0.6%	2.0%	2.7%	83.4%	6.8%	100%
Associate's Degrees								
Public Institutions								
Utah State University	48	0	3	0	0	159	0	210
Weber State University	13	4	11	13	37	1,083	381	1,542
Southern Utah University	0	0	0	0	1	32	0	33
Snow College	20	0	4	3	10	646	0	683
Dixie State College	12	0	5	11	7	810	1	846
College of Eastern Utah	0	3	32	3	14	382	18	452
Utah Valley State College	51	3	13	29	60	1,899	17	2,072
Salt Lake Community College	39	25	19	71	117	2,313	202	2,786
Total Public	183	35	87	130	246	7,324	619	8,624
Percent	2.1%	0.4%	1.0%	1.5%	2.9%	84.9%	7.2%	100%
Private Institutions								
LDS Business College	85	2	1	5	16	219	2	330
Total Private	85	2	1	5	16	219	2	330
Percent	25.8%	0.6%	0.3%	1.5%	4.8%	66.4%	0.6%	100%
Total Public and Private	268	37	88	135	262	7,543	621	8,954
Percent	3.0%	0.4%	1.0%	1.5%	2.9%	84.2%	6.9%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2004-05

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	140	29	20	157	144	4,252	456	5,198
Utah State University	129	16	16	29	47	2,798	62	3,097
Weber State University	31	13	8	40	59	1,452	467	2,070
Southern Utah University	13	7	2	8	7	797	20	854
Dixie State College	1	0	0	0	5	88	0	94
Utah Valley State College	32	5	2	15	19	1,097	19	1,189
Salt Lake Community College								0
Total Public	346	70	48	249	281	10,484	1,024	12,502
Percent	2.8%	0.6%	0.4%	2.0%	2.2%	83.9%	8.2%	100%
Private Institutions⁽²⁾								
Brigham Young University	213	24	31	147	188	6,015	333	6,951
Westminster College	9	4	3	15	16	415	8	470
Total Private	222	28	34	162	204	6,430	341	7,421
Percent	3.0%	0.4%	0.5%	2.2%	2.7%	86.6%	4.6%	100%
Total Public and Private	568	98	82	411	485	16,914	1,365	19,923
Percent	2.9%	0.5%	0.4%	2.1%	2.4%	84.9%	6.9%	100%
Master's Degrees								
Public Institutions								
University of Utah	150	5	5	25	26	978	114	1,303
Utah State University	156	5	2	5	7	626	10	811
Weber State University	3	2	0	3	3	120	34	165
Southern Utah University	1	0	0	0	2	97	0	100
Total Public	310	12	7	33	38	1,821	158	2,379
Percent	13.0%	0.5%	0.3%	1.4%	1.6%	76.5%	6.6%	100%
Private Institutions								
Brigham Young University	69	3	4	33	23	841	79	1,052
Westminster College	4	0	0	4	5	138	1	152
Total Private	73	3	4	37	28	979	80	1,204
Percent	6.1%	0.2%	0.3%	3.1%	2.3%	81.3%	6.6%	100%
Total Public and Private	383	15	11	70	66	2,800	238	3,583
Percent	10.7%	0.4%	0.3%	2.0%	1.8%	78.1%	6.6%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2004-05

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	76	2	0	9	3	120	19	229
Utah State University	23	0	2	3	0	35	6	69
Total Public	99	2	2	12	3	155	25	298
Percent	33.2%	0.7%	0.7%	4.0%	1.0%	52.0%	8.4%	100%
Private Institutions⁽²⁾								
Brigham Young University	17	0	0	2	1	51	4	75
Total Private	17	0	0	2	1	51	4	75
Percent	22.7%	0.0%	0.0%	2.7%	1.3%	68.0%	5.3%	100%
Total Public and Private	116	2	2	14	4	206	29	373
Percent	31.1%	0.5%	0.5%	3.8%	1.1%	55.2%	7.8%	100%
First Professional Degrees								
Public Institutions								
University of Utah	2	0	3	8	6	228	20	267
Total Public	2	0	3	8	6	228	20	267
Percent	0.7%	0.0%	1.1%	3.0%	2.2%	85.4%	7.5%	100%
Private Institutions								
Brigham Young University	2	1	5	3	8	126	11	156
Total Private	2	1	5	3	8	126	11	156
Percent	1.3%	0.6%	3.2%	1.9%	5.1%	80.8%	7.1%	100%
Total Public and Private	4	1	8	11	14	354	31	423
	0.9%	0.2%	1.9%	2.6%	3.3%	83.7%	7.3%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05

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

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

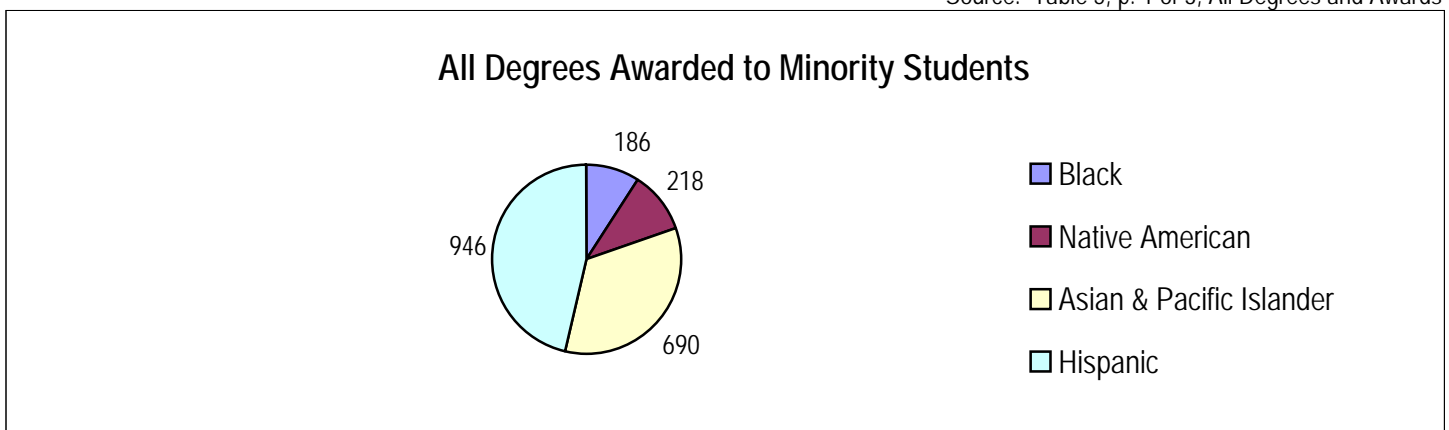


TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2004-05

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	232	21	11	101	87	3,144	383	3,979
Female	154	15	17	111	104	2,634	273	3,308
Total	386	36	28	212	191	5,778	656	7,287
Utah State University								
Male	213	15	11	18	27	1,816	41	2,141
Female	145	6	13	19	27	1,821	38	2,069
Total	358	21	24	37	54	3,637	79	4,210
Weber State University								
Male	23	11	10	25	44	1,273	418	1,804
Female	24	8	10	33	55	1,407	478	2,015
Total	47	19	20	58	99	2,680	896	3,819
Southern Utah University								
Male	6	6	0	5	7	420	13	457
Female	8	2	2	3	3	519	7	544
Total	14	8	2	8	10	939	20	1,001
Snow College								
Male	7	0	1	3	5	268	0	284
Female	13	0	4	1	8	505	0	531
Total	20	0	5	4	13	773	0	815
Dixie State College								
Male	7	0	2	5	13	573	1	601
Female	11	2	7	9	10	638	0	677
Total	18	2	9	14	23	1,211	1	1,278
College of Eastern Utah								
Male	0	3	8	1	9	183	11	215
Female	0	0	31	2	9	242	10	294
Total	0	3	39	3	18	425	21	509

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

Degrees and Awards by Race/Ethnicity and Gender⁽¹⁾
 Public and Private Institutions in Utah
 Academic Year 2004-05

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	40	7	11	23	43	1,784	28	1,936
Female	44	1	4	21	38	1,256	8	1,372
Total	84	8	15	44	81	3,040	36	3,308
Salt Lake Community College								
Male	23	32	16	50	73	1,419	136	1,749
Female	20	21	15	48	115	1,522	112	1,853
Total	43	53	31	98	188	2,941	248	3,602
Total Public Male	551	95	70	231	308	10,880	1,031	13,166
Total Public Female	419	55	103	247	369	10,544	926	12,663
Total Minority Percent		150 10.1%	173 11.7%	478 32.3%	677 45.8%			1,478 100%
Private Institutions ⁽²⁾								
Brigham Young University								
Male	159	17	20	90	102	3,610	257	4,255
Female	147	11	20	95	119	3,429	174	3,995
Total	306	28	40	185	221	7,039	431	8,250
Westminster College								
Male	5	3	3	8	9	264	3	295
Female	8	1	0	11	12	297	6	335
Total	13	4	3	19	21	561	9	630
LDS Business College								
Male	55	1	2	0	10	138	0	206
Female	86	3	0	8	17	230	2	346
Total	141	4	2	8	27	368	2	552
Total Private Male	219	21	25	98	121	4,012	260	4,756
Total Private Female	241	15	20	114	148	3,956	182	4,676
Grand Total Male	770	116	95	329	429	14,892	1,291	17,922
Grand Total Female	660	70	123	361	517	14,500	1,108	17,339
Total Minority Percent		186 9.1%	218 10.7%	690 33.8%	946 46.4%			2,040 100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2004-05

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

TABLE 7

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

Public and Private Institutions in Utah

For 2003-04 and 2004-05

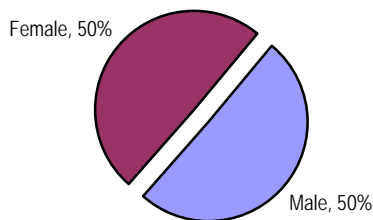
Institutions	2003-04			2004-05			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	3,841	3,245	7,086	3,979	3,308	7,287	3.59%	1.90%	0.01%
Utah State University	2,064	1,868	3,932	2,141	2,069	4,210	3.73%	9.71%	0.03%
Weber State University	1,758	2,021	3,779	1,804	2,015	3,819	2.62%	-0.30%	0.03%
Southern Utah University	452	506	958	457	544	1,001	1.11%	6.99%	0.10%
Snow College	311	570	881	284	531	815	-8.68%	-7.34%	0.11%
Dixie State College	663	917	1,580	601	677	1,278	-9.35%	-35.45%	0.06%
College of Eastern Utah	210	323	533	215	294	509	2.38%	-9.86%	0.19%
Utah Valley State College	1,931	1,379	3,310	1,936	1,372	3,308	0.26%	-0.51%	0.03%
Salt Lake Community College	1,299	1,452	2,751	1,749	1,853	3,602	34.64%	21.64%	0.04%
Total Public	12,529	12,281	24,810	13,166	12,663	25,829	5.08%	3.02%	0.00%
Private Institutions⁽²⁾									
Brigham Young University	4,060	4,032	8,092	4,255	3,995	8,250	4.80%	-0.93%	0.01%
Westminster College	321	330	651	295	335	630	-8.10%	1.49%	0.15%
LDS Business College	186	350	536	206	346	552	10.75%	-1.16%	0.19%
Total Private	4,567	4,712	9,279	4,756	4,676	9,432	4.14%	-0.77%	0.01%
Total Public and Private	17,096	16,993	34,089	17,922	17,339	35,261	4.83%	2.00%	0.00%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05

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

Degrees Awarded by Gender, 2003-04



Degrees Awarded by Gender, 2004-05

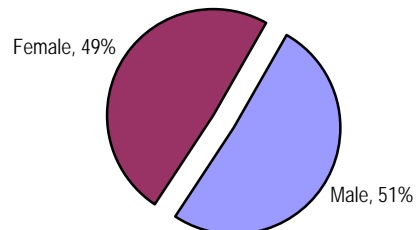


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	UU		USU		WSU		SUU		SNOW	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	3	12	20	0	0	1	1	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	1	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	1	2	0	0	5	5	0	0	21	19
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	1	0	0	3	0	0
Education	32	62	0	2	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	1	0	0	1	3	0	1
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	63	35	0	0	125	105
History	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	10	13	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	13	53	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	1	0	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0	0	0	7	7
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	147	152	0	0	0	2	4	7	0	0
Visual & Performing Arts	0	3	0	0	0	0	0	0	0	0
Total Degrees Awarded	203	290	12	23	69	42	6	14	153	132

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	13	24
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	1
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	9	13	4	6	4	3	13	77	57	125
Communications	1	2	0	0	0	0	3	6	4	8
Computer & Info Sciences	4	17	4	0	4	13	0	22	13	55
Education	0	0	1	2	8	9	0	0	41	75
Engineering & Related Technologies	24	17	7	5	0	1	5	11	37	39
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	553	248	48	36	2	4	52	319	843	747
History	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	10	13
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	13	53
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	0	0	0	0	0	0	1
Other Vocational Studies ⁽³⁾	76	41	9	8	62	17	107	381	261	454
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	151	161
Visual & Performing Arts	0	0	0	0	2	0	0	0	2	3
Total Degrees Awarded	667	338	73	57	82	47	180	816	1,445	1,759

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 2 of 6)

Associate's Degrees ⁽¹⁾

Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	14	21	0	0	3	2	6	6	2	3
Architecture & Related Studies	0	0	0	0	0	0	5	6	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	5	5	53	52
Business & Marketing	11	12	34	32	2	0	86	89	132	163
Communications	0	0	0	0	0	0	22	20	19	23
Computer & Info Sciences	0	0	40	20	3	1	10	11	27	27
Education	0	0	0	0	0	0	91	86	66	75
Engineering & Related Technologies	6	15	49	39	6	7	32	29	18	19
English Language & Literature	0	0	0	0	0	0	12	12	6	6
Foreign Languages	0	0	0	0	0	0	3	2	1	1
Health Professions	0	0	422	488	0	0	102	93	94	164
History	0	0	0	0	0	0	2	1	6	3
Home Economics	0	0	5	8	6	5	17	14	14	11
Law & Legal Studies	0	0	0	0	6	7	2	1	4	3
Liberal Arts & Sciences/Gen. Studies	117	161	865	901	0	0	200	180	274	235
Mathematics	0	0	0	0	0	0	4	4	3	4
Other ⁽²⁾	0	0	0	0	0	0	0	0	0	1
Other Vocational Studies ⁽³⁾	4	1	36	39	11	8	45	46	15	16
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	11	3	0	0	7	6	4	3
Psychology	0	0	0	0	0	0	19	20	28	12
Social Sciences & Public Admin.	0	0	0	0	0	0	20	16	15	12
Visual & Performing Arts	0	0	10	12	8	3	38	36	30	13
Total Degrees Awarded	152	210	1,472	1,542	45	33	728	683	811	846

Field of Study	CEU		UVSC		SLCC		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	0	0	0	0	0	25	32
Architecture & Related Studies	1	0	0	0	0	0	6	6
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	4	0	5	13	6	12	73	82
Business & Marketing	40	49	221	214	323	344	849	903
Communications	3	0	38	37	30	36	112	116
Computer & Info Sciences	4	4	50	52	59	63	193	178
Education	25	30	60	91	20	20	262	302
Engineering & Related Technologies	18	25	88	98	103	117	320	349
English Language & Literature	5	0	11	12	13	19	47	49
Foreign Languages	0	0	0	0	9	10	13	13
Health Professions	88	56	128	119	276	332	1,110	1,252
History	0	0	0	28	15	8	23	40
Home Economics	0	0	0	0	6	3	48	41
Law & Legal Studies	12	0	14	23	28	36	66	70
Liberal Arts & Sciences/Gen. Studies	162	221	912	887	1,262	1,355	3,792	3,940
Mathematics	1	0	7	7	0	0	15	15
Other ⁽²⁾	0	0	4	30	10	13	14	44
Other Vocational Studies ⁽³⁾	63	52	266	306	228	242	668	710
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	5	0	2	8	52	30	81	50
Psychology	7	0	100	77	46	46	200	155
Social Sciences & Public Admin.	9	0	16	0	49	57	109	85
Visual & Performing Arts	16	15	61	70	36	43	199	192
Total Degrees Awarded	463	452	1,983	2,072	2,571	2,786	8,225	8,624

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05

⁽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 Trade, Transportation & Materials Moving.

TABLE 8 (page 3 of 6)

Bachelor's Degrees ⁽¹⁾

Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	U of U		USU		WSU		SUU		DSC	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	40	126	122	0	0	16	9	0	0
Architecture & Related Studies	52	45	27	26	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	32	43	9	10	0	0	0	0	0	0
Biological Sciences/Life Sciences	167	178	77	78	98	76	35	53	0	0
Business & Marketing	776	720	492	500	480	464	119	120	51	36
Communications	452	474	94	101	66	78	81	77	0	0
Computer & Info Sciences	73	76	167	133	167	145	38	21	26	24
Education	99	108	445	467	209	203	232	227	25	34
Engineering & Related Technologies	292	316	197	225	94	100	15	15	0	0
English Language & Literature	172	188	94	105	71	87	7	15	0	0
Foreign Languages	194	177	28	25	26	25	9	16	0	0
Health Professions	286	307	57	80	263	267	4	14	0	0
History	87	114	46	43	30	45	15	11	0	0
Home Economics	244	267	213	237	68	51	26	31	0	0
Law & Legal Studies	0	0	12	22	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	2	3	82	99	35	19	0	0	0	0
Mathematics	49	52	18	16	6	10	6	2	0	0
Other ⁽²⁾	265	265	97	162	20	16	15	13	0	0
Other Vocational Studies ⁽³⁾	0	0	35	47	166	164	64	45	0	0
Philosophy	26	25	4	14	0	0	0	0	0	0
Physical Sciences & Science Tech.	89	103	23	36	26	26	6	18	0	0
Psychology	251	244	99	126	86	105	49	55	0	0
Social Sciences & Public Admin.	1,030	1,092	215	249	133	134	43	57	0	0
Visual & Performing Arts	309	361	142	174	52	55	39	55	0	0
Total Degrees Awarded	4,947	5,198	2,799	3,097	2,096	2,070	819	854	102	94

Field of Study	UVSC		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	0	142	171
Architecture & Related Studies	0	0	79	71
Area, Ethnic & Cultural Studies	0	0	41	53
Biological Sciences/Life Sciences	23	37	400	422
Business & Marketing	428	408	2,346	2,248
Communications	21	18	714	748
Computer & Info Sciences	122	91	593	490
Education	142	167	1,152	1,206
Engineering & Related Technologies	0	0	598	656
English Language & Literature	45	36	389	431
Foreign Languages	0	0	257	243
Health Professions	11	9	621	677
History	15	12	193	225
Home Economics	0	0	551	586
Law & Legal Studies	22	22	34	44
Liberal Arts & Sciences/Gen. Studies	0	0	119	121
Mathematics	3	1	82	81
Other ⁽²⁾	53	80	450	536
Other Vocational Studies ⁽³⁾	136	130	401	386
Philosophy	2	2	32	41
Physical Sciences & Science Tech.	4	6	148	189
Psychology	218	170	703	700
Social Sciences & Public Admin.	0	0	1,421	1,532
Visual & Performing Arts	0	0	542	645
Total Degrees Awarded	1,245	1,189	12,008	12,502

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05

⁽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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Master's Degrees ⁽¹⁾Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	0	35	35	0	0	0	0	35	35
Architecture & Related Studies	25	27	5	3	0	0	0	0	30	30
Area, Ethnic & Cultural Studies	4	5	16	6	0	0	0	0	20	11
Biological Sciences/Life Sciences	11	13	25	22	0	0	0	0	36	35
Business & Marketing	305	308	217	148	86	97	32	50	640	603
Communications	11	14	1	0	0	0	0	0	12	14
Computer & Info Sciences	11	14	48	63	0	0	0	0	59	77
Education	148	104	161	156	36	36	49	46	394	342
Engineering & Related Technologies	168	146	161	141	0	0	0	0	329	287
English Language & Literature	21	11	30	23	0	0	0	0	51	34
Foreign Languages	28	29	0	0	0	0	0	0	28	29
Health Professions	232	179	58	72	0	0	0	0	290	251
History	10	11	6	5	0	0	0	0	16	16
Home Economics	15	16	33	36	0	0	0	0	48	52
Law & Legal Studies	2	2	0	0	0	0	0	0	2	2
Liberal Arts & Sciences/Gen. Studies	0	0	9	3	0	0	0	0	9	3
Mathematics	21	34	11	9	0	0	0	0	32	43
Other ⁽²⁾	61	40	1	3	0	0	0	0	62	43
Other Vocational Studies ⁽³⁾	0	0	0	0	20	32	0	0	20	32
Philosophy	2	3	0	0	0	0	0	0	2	3
Physical Sciences & Science Tech.	55	40	11	6	0	0	0	0	66	46
Psychology	50	49	43	38	0	0	0	0	93	87
Social Sciences & Public Admin.	232	221	27	36	0	0	0	0	259	257
Visual & Performing Arts	48	37	7	6	0	0	7	4	62	47
Total Degrees Awarded	1,460	1,303	905	811	142	165	88	100	2,595	2,379

TABLE 8

Doctorate Degrees ⁽¹⁾Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	U of U		USU		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	0	2	3	2	3
Area, Ethnic & Cultural Studies	2	3	0	0	2	3
Biological Sciences/Life Sciences	34	29	10	10	44	39
Business & Marketing	5	3	0	0	5	3
Communications	6	4	0	0	6	4
Computer & Info Sciences	7	8	0	0	7	8
Education	16	8	20	8	36	16
Engineering & Related Technologies	29	48	9	16	38	64
English Language & Literature	8	6	0	0	8	6
Foreign Languages	0	5	0	0	0	5
Health Professions	19	15	0	3	19	18
History	4	4	0	0	4	4
Home Economics	0	0	4	5	4	5
Mathematics	8	6	2	3	10	9
Other ⁽²⁾	15	8	1	2	16	10
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	2	0	0	0	2	0
Physical Sciences & Science Tech.	36	36	7	4	43	40
Psychology	9	20	5	8	14	28
Social Sciences & Public Admin.	13	25	4	7	17	32
Visual & Performing Arts	3	1	0	0	3	1
Total Degrees Awarded	216	229	64	69	280	298

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05⁽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 5 of 6)

First-Professional Degrees⁽¹⁾Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	U of U	
	2003-04	2004-05
Agriculture & Natural Resources	0	0
Architecture & Related Studies	0	0
Area, Ethnic & Cultural Studies	0	0
Biological Sciences/Life Sciences	0	0
Business & Marketing	0	0
Communications	0	0
Computer & Info Sciences	0	0
Education	0	0
Engineering & Related Technologies	0	0
English Language & Literature	0	0
Foreign Languages	0	0
French (Canadian) Language and Lit.	0	0
Health Professions	121	127
History	0	0
Home Economics	0	0
Law & Legal Studies	139	140
Liberal Arts & Sciences/Gen. Studies	0	0
Mathematics	0	0
Other ⁽²⁾	0	0
Other Vocational Studies ⁽³⁾	0	0
Philosophy	0	0
Philosophy	0	0
Physical Sciences & Science Tech.	0	0
Psychology	0	0
Social Sciences & Public Admin.	0	0
Visual & Performing Arts	0	0
Degrees Awarded	260	267

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05⁽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 6 of 6)

Total Degrees and Awards by Field of Study⁽¹⁾

Public Institutions in Utah
2003-04 Compared to 2004-05

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	0	43	189	201	0	0	20	12	6	6
Architecture & Related Studies	77	72	32	29	0	0	0	0	5	6
Area, Ethnic & Cultural Studies	38	52	25	16	0	0	0	0	0	0
Biological Sciences/Life Sciences	212	220	112	110	98	76	35	53	5	5
Business & Marketing	1,087	1,033	720	660	605	598	153	170	107	108
Communications	469	492	95	101	66	78	81	77	22	20
Computer & Info Sciences	91	98	215	196	208	165	41	25	10	11
Education	295	282	626	633	245	239	281	273	91	86
Engineering & Related Technologies	489	510	373	398	143	139	22	25	32	30
English Language & Literature	201	205	124	128	71	87	7	15	12	12
Foreign Languages	222	211	28	25	26	25	9	16	3	2
Health Professions	658	628	115	155	748	790	4	14	227	198
History	101	129	52	48	30	45	15	11	2	1
Home Economics	259	283	250	278	73	59	32	36	17	14
Law & Legal Studies	151	155	12	22	0	0	6	7	2	1
Liberal Arts & Sciences/Gen. Studies	15	56	208	263	900	920	0	0	200	180
Mathematics	78	92	31	28	6	10	6	2	4	4
Other ⁽²⁾	341	314	99	167	20	16	15	13	0	0
Other Vocational Studies ⁽³⁾	0	0	39	48	222	235	75	53	52	53
Philosophy	30	28	4	14	0	0	0	0	0	0
Physical Sciences & Science Tech.	180	179	41	46	37	29	6	18	7	6
Psychology	310	313	147	172	86	105	49	55	19	20
Social Sciences & Public Admin.	1,422	1,490	246	292	133	136	47	64	20	16
Visual & Performing Arts	360	402	149	180	62	67	54	62	38	36
Total Degrees Awarded	7,086	7,287	3,932	4,210	3,779	3,819	958	1,001	881	815

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
Agriculture & Natural Resources	2	3	0	0	0	0	0	0	217	265
Architecture & Related Studies	0	0	1	0	0	0	0	0	115	107
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	63	68
Biological Sciences/Life Sciences	53	52	4	0	28	50	6	12	553	578
Business & Marketing	192	212	44	55	653	625	336	421	3,897	3,882
Communications	20	25	3	0	59	55	33	42	848	890
Computer & Info Sciences	57	68	8	4	176	156	59	85	865	808
Education	91	109	25	32	210	267	20	20	1,884	1,941
Engineering & Related Technologies	42	36	21	30	88	99	108	128	1,318	1,395
English Language & Literature	6	6	5	0	56	48	13	19	495	520
Foreign Languages	1	1	0	0	0	0	9	10	298	290
Health Professions	647	412	133	92	141	132	328	651	3,001	3,072
History	6	3	0	0	15	40	15	8	236	285
Home Economics	14	11	0	0	0	0	6	3	651	684
Law & Legal Studies	4	3	13	0	36	45	28	36	252	269
Liberal Arts & Sciences/Gen. Studies	274	235	162	221	912	887	1,262	1,355	3,933	4,117
Mathematics	3	4	1	0	10	8	0	0	139	148
Other ⁽²⁾	0	1	0	0	57	110	10	13	542	634
Other Vocational Studies ⁽³⁾	91	57	76	60	464	453	335	623	1,354	1,582
Philosophy	0	0	0	0	2	2	0	0	36	44
Physical Sciences & Science Tech.	4	3	5	0	6	14	52	30	338	325
Psychology	28	12	7	0	318	247	46	46	1,010	970
Social Sciences & Public Admin.	15	12	9	0	16	0	49	57	1,957	2,067
Visual & Performing Arts	30	13	16	15	63	70	36	43	808	888
Total Degrees Awarded	1,580	1,278	533	509	3,310	3,308	2,751	3,602	24,810	25,829

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 and 2004-05

⁽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.



Enrollments Summary 1

ENROLLMENT DETAIL

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ENROLLMENT HISTORY

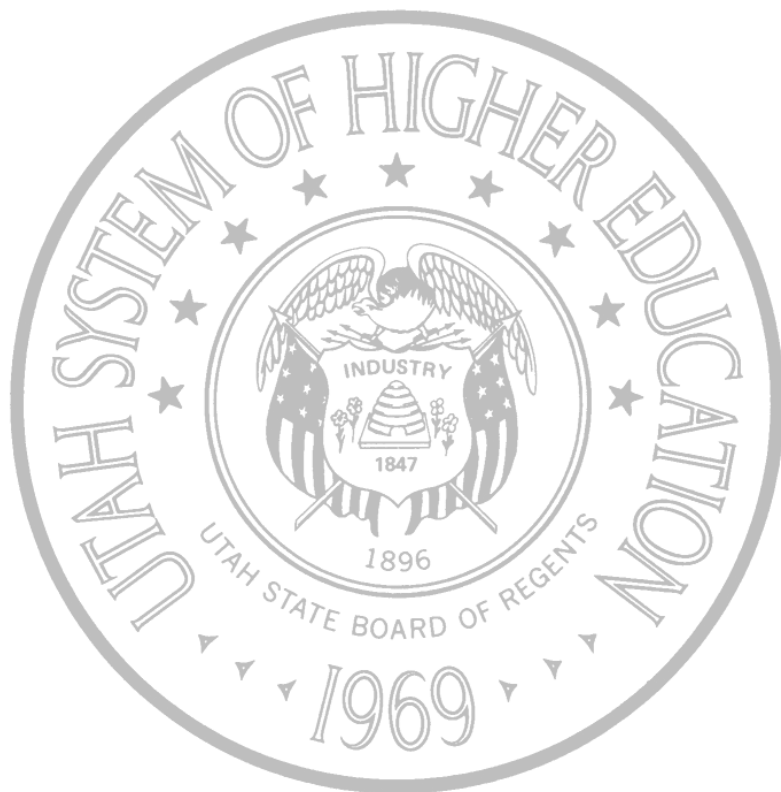
TABLE 7 Fall Third Week Headcount8

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ENROLLMENTS

Background

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

Explanation of Attachments

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

The enrollment history portion of the tab (Tables 7 through 10), is an extended historical data set of basic enrollment figures reported for each institution as a whole, and the Utah Electronic College. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates to the amount of credit hours a student needs to take per semester in order to complete a four-year program in four years. For example, an undergraduate student taking 15 semester credit hours is considered one FTE student. For graduate students, 10 semester credit hours are considered one FTE student. Enrollments are also separated by budget status. Budget-related enrollments are those which are considered for state funding, while self-support enrollments are not eligible for state support. Tables 7 through 10 report budget-related enrollments only in the first section, and then report all enrollments (budget-related and self-support) in the second section.

Table 11 provides incremental enrollment projections based on 20 years of enrollment history and state population projections from the Utah Population Estimate Committee (UPEC), and Governor's Office of Planning and Budget (GOPB). The projections included here are intended to measure demand for enrollments in the USHE given the current policy climate and current Utah population projections.

TABLE 1

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾
 Academic Years 2000-2005

Institutions	Course/Level	00-01	01-02	02-03	03-04	04-05
University of Utah - E&G	Lower Division	9,141.77	9,674.67	10,080.15	9893.10	9796.59
	Upper Division	8,517.00	8,964.72	9,584.27	9764.44	9736.68
	Basic Graduate	3,123.00	3,463.48	3,693.03	3702.86	3651.18
	Advanced Graduate	1,650.00	1,714.86	1,872.09	2039.01	2211.87
	Total	22,431.77	23,817.73	25,229.54	25,399.40	25,396.32
University of Utah - Medicine	Upper Division	67.54	60.31	70.90	74.40	83.32
	Basic Graduate	194.03	397.13	682.93	293.28	389.42
	Advanced Graduate	542.79	427.73	193.68	627.32	662.11
	Total	804.36	885.17	948.52	996.14	1,134.85
University of Utah - Total	Lower Division	9,141.77	9,674.67	10,081.16	9894.23	9796.59
	Upper Division	8,584.54	9,025.03	9,655.17	9838.84	9820.00
	Basic Graduate	3,317.03	3,860.61	4,375.96	3996.14	4040.60
	Advanced Graduate	2,192.79	2,142.59	2,065.77	2666.33	2873.98
	Total	23,236.13	24,702.90	26,178.06	26,395.53	26,531.17
Utah State University	Vocational	655.09	631.52	619.04	557.19	538.82
	Lower Division	8,188.17	8,658.17	8,375.05	8,758.82	8,468.01
	Upper Division	5,528.89	5,990.47	6,237.54	6,236.62	6,257.81
	Basic Graduate	1,965.07	2,024.49	1,910.44	1,813.69	1,858.15
	Advanced Graduate	277.85	358.65	441.10	463.26	514.22
	Total	16,615.07	17,663.30	17,583.17	17,829.57	17,637.01
Weber State University	Vocational	2,300.45	2,761.67	2,715.56	2,597.62	2,555.40
	Lower Division	6,677.97	6,746.64	7,435.17	7,306.02	6,992.99
	Upper Division	2,932.03	3,080.04	3,503.79	3,570.19	3,457.37
	Basic Graduate	185.25	245.10	310.60	314.45	333.05
	Total	12,095.70	12,833.45	13,965.12	13,788.28	13,338.81
Southern Utah University	Vocational	613.34	624.51	657.17	789.12	783.57
	Lower Division	2,782.65	2,858.06	2,542.47	2,409.45	2,503.49
	Upper Division	1,758.95	1,768.10	1,799.65	1,702.29	1,727.34
	Basic Graduate	259.60	267.65	219.55	234.25	308.00
	Total	5,414.54	5,518.32	5,218.84	5,135.11	5,322.40
Snow College	Vocational	926.84	788.17	713.72	899.69	891.16
	Lower Division	2,002.27	2,123.09	1,980.37	1,907.95	1,965.13
	Total	2,929.11	2,911.26	2,694.09	2,807.63	2,856.29
Dixie State College	Vocational	683.37	718.67	673.28	716.49	669.88
	Lower Division	3,156.75	3,267.47	3,404.91	3,497.40	3,465.49
	Upper Division	49.24	119.37	172.77	197.31	231.67
	Total	3,889.36	4,105.51	4,250.96	4,411.19	4,367.04
College of Eastern Utah	Vocational	731.09	792.49	786.35	733.02	682.99
	Lower Division	1,277.90	1,347.34	1,272.04	1,193.25	1,205.65
	Total	2,008.99	2,139.83	2,058.39	1,926.27	1,888.64
Utah Valley State College	Vocational	4,075.81	4,113.88	4,009.60	3,687.25	3,407.05
	Lower Division	8,626.75	9,899.29	10,630.20	10,468.08	10,126.77
	Upper Division	1,201.37	1,736.42	2,250.47	2,523.62	2,579.18
	Total	13,903.93	15,749.59	16,890.27	16,678.94	16,113.00
Salt Lake Community College	Vocational	5,205.00	5,591.48	5,746.05	5,640.21	5,428.81
	Lower Division	8,799.08	9,758.98	10,477.11	10,930.55	11,090.33
	Total	14,004.08	15,350.46	16,223.16	16,570.76	16,519.14
Total USHE	Vocational	15,190.99	16,022.39	15,920.77	15,620.57	14,957.68
	Lower Division	50,653.31	54,333.71	56,198.48	56,365.74	55,614.45
	Upper Division	20,055.02	21,719.43	23,619.39	24,068.85	24,073.37
	Basic Graduate	5,726.95	6,397.85	6,816.55	6,358.53	6,539.80
	Advanced Graduate	2,470.64	2,501.24	2,506.87	3,129.59	3,388.20
	Total	94,096.91	100,974.62	105,062.06	105,543.27	104,573.50

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
2005-06 Academic Year

Institution	Under								Over 64	Un- known	Total
	18	18-19	20-21	22-24	25-29	30-34	35-49	50-64			
U OF U											
Male	61	1,644	1,762	4,563	5,432	1,580	1,153	297	117	26	16,635
Female	69	1,957	2,704	3,231	2,714	1,105	1,458	560	98	24	13,920
Unknown	0	0	1	0	0	0	1	1	0		3
Total	130	3,601	4,467	7,794	8,146	2,685	2,612	858	215	50	30,558
USU											
Male	1,310	1,188	1,251	3,227	2,514	683	615	124	10	3	10,925
Female	1,747	2,512	2,387	1,881	1,249	589	1,233	571	8	5	12,182
Total	3,057	3,700	3,638	5,108	3,763	1,272	1,848	695	18	8	23,107
WSU											
Male	88	1,094	1,183	2,700	2,239	737	806	193	10	71	9,121
Female	201	1,764	1,786	1,785	1,340	669	1,248	300	19	101	9,213
Total	289	2,858	2,969	4,485	3,579	1,406	2,054	493	29	172	18,334
SUU											
Male	197	493	356	923	560	141	180	58	5	3	2,916
Female	293	1,108	774	578	316	174	416	222	3	6	3,890
Unknown	6	1	4	5	6	2	10	6	0	13	53
Total	496	1,602	1,134	1,506	882	317	606	286	8	22	6,859
SNOW											
Male	517	598	250	306	87	35	74	23	6	12	1,908
Female	572	1,075	183	92	64	48	101	33	3	8	2,179
Unknown	6	8	4	4	2	0	2	0	0	0	26
Total	1,095	1,681	437	402	153	83	177	56	9	20	4,113
DSC											
Male	1,515	775	525	774	408	91	131	60	27	79	4,385
Female	1,737	1,285	475	299	233	129	288	97	38	132	4,713
Unknown	4	7	0	2	1	0	0	0	0	2	16
Total	3,256	2,067	1,000	1,075	642	220	419	157	65	213	9,114
CEU											
Male	233	299	132	131	65	28	56	15	2	4	965
Female	277	448	127	59	89	66	104	31	0	11	1,212
Unknown	0	0	0	0	0	0	0	0	0	2	2
Total	510	747	259	190	154	94	160	46	2	17	2,179
UVSC											
Male	1,929	1,577	1,383	3,985	3,352	902	691	118	13	5	13,955
Female	2,136	2,188	1,797	1,640	1,206	453	658	138	3	6	10,225
Unknown	260	31	1	2	1	0	0	0	0	12	307
Total	4,325	3,796	3,181	5,627	4,559	1,355	1,349	256	16	23	24,487
SLCC											
Male	99	1,844	2,129	3,417	2,714	1,009	1,121	304	55	2	12,694
Female	298	2,459	2,243	2,293	1,883	1,008	1,607	458	43	2	12,294
Unknown	15	102	69	71	70	54	127	52	3	0	563
Total	412	4,405	4,441	5,781	4,667	2,071	2,855	814	101	4	25,551
USHE Total											
Male	5,949	9,512	8,971	20,026	17,371	5,206	4,827	1,192	245	205	73,504
Female	7,330	14,796	12,476	11,858	9,094	4,241	7,113	2,410	215	295	69,828
Unknown	291	149	79	84	80	56	140	59	3	29	970
Total	13,570	24,457	21,526	31,968	26,545	9,503	12,080	3,661	463	529	144,302

TABLE 3

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment by Full-time/Part-time Status and Class Standing
Academic Year 2004-05 and 2005-06

Institution	2004-05				2005-06			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshmen	2,287	344	2,631	13.1%	2,325	378	2,703	14.0%
Other Lower Division Undergraduates	3,952	3,621	7,573	47.8%	3,900	3,332	7,232	46.1%
Upper Division Undergraduate	9,166	4,886	14,052	34.8%	9,326	4,894	14,220	34.4%
Basic Graduates	2,296	1,064	3,360	31.7%	2,375	978	3,353	29.2%
Advanced Graduates	2,276	587	2,863	20.5%	2,409	641	3,050	21.0%
Total	19,977	10,502	30,479	34.5%	20,335	10,223	30,558	33.5%
USU								
First-Time Freshmen	2,288	1,390	3,678	37.8%	2,043	232	2,275	10.2%
Other Lower Division Undergraduates	3,533	3,976	7,509	52.9%	3,239	4,172	7,411	56.3%
Upper Division Undergraduate	6,930	1,877	8,807	21.3%	6,362	1,886	8,248	22.9%
Unclassified Undergraduate	0	0	0	0.0%	400	966	1,366	70.7%
Basic Graduates	861	2,462	3,323	74.1%	821	2,363	3,184	74.2%
Advanced Graduates	425	166	591	28.1%	436	187	623	30.0%
Total	14,037	9,871	23,908	41.3%	13,301	9,806	23,107	42.4%
WSU								
First-Time Freshmen	1,833	900	2,733	32.9%	1,767	1,118	2,885	38.8%
Other Lower Division Undergraduates	3,384	3,089	6,473	47.7%	3,661	3,205	6,866	46.7%
Upper Division Undergraduate	5,452	3,832	9,284	41.3%	4,820	3,313	8,133	40.7%
Unclassified Undergraduate	0	0	0	0.0%	2	41	43	95.3%
Basic Graduates	109	276	385	71.7%	98	309	407	75.9%
Total	10,778	8,097	18,875	42.9%	10,348	7,986	18,334	43.6%
SUU								
First-Time Freshmen	1,032	64	1,096	5.8%	1,135	85	1,220	7.0%
Other Lower Division Undergraduates	1,279	1,432	2,711	52.8%	1,540	1,410	2,950	47.8%
Upper Division Undergraduate	2,164	410	2,574	15.9%	1,925	370	2,295	16.1%
Basic Graduates	72	219	291	75.3%	113	281	394	71.3%
Total	4,547	2,125	6,672	31.8%	4,713	2,146	6,859	31.3%
SNOW								
First-Time Freshmen	1,149	155	1,304	11.9%	1,227	179	1,406	12.7%
Other Lower Division Undergraduates	1,375	1,429	2,804	51.0%	1,279	1,428	2,707	52.8%
Total	2,524	1,584	4,108	38.6%	2,506	1,607	4,113	39.1%
DSC								
First-Time Freshmen	1,302	232	1,534	15.1%	1,175	316	1,491	21.2%
Other Lower Division Undergraduates	1,617	1,851	3,468	53.4%	1,040	1,627	2,667	61.0%
Upper Division Undergraduate	605	466	1,071	43.5%	1,169	691	1,860	37.2%
Unclassified Undergraduate	7	2,484	2,491	99.7%	11	3,085	3,096	99.6%
Total	3,531	5,033	8,564	58.8%	3,395	5,719	9,114	62.7%
CEU								
First-Time Freshmen	515	90	605	14.9%	1	0	1	0.0%
Other Lower Division Undergraduates	972	894	1,866	47.9%	1,315	863	2,178	39.6%
Total	1,487	984	2,471	39.8%	1,316	863	2,179	39.6%
UVSC								
First-Time Freshmen	1,850	1,101	2,951	37.3%	2,506	1,527	4,033	37.9%
Other Lower Division Undergraduates	6,144	7,897	14,041	56.2%	4,877	8,332	13,209	63.1%
Upper Division Undergraduate	4,235	2,922	7,157	40.8%	4,181	3,064	7,245	42.3%
Total	12,229	11,920	24,149	49.4%	11,564	12,923	24,487	52.8%
SLCC								
First-Time Freshmen	1,820	2,362	4,182	56.5%	1,675	2,184	3,859	56.6%
Other Lower Division Undergraduates	6,651	14,878	21,529	69.1%	6,490	15,202	21,692	70.1%
Total	8,471	17,240	25,711	67.1%	8,165	17,386	25,551	68.0%
USHE Total								
First-Time Freshmen	14,076	6,638	20,714	32.0%	13,854	6,019	19,873	30.3%
Other Lower Division Undergraduates	28,907	39,067	67,974	57.5%	27,341	39,571	66,912	59.1%
Upper Division Undergraduate	28,552	14,393	42,945	33.5%	27,783	14,218	42,001	33.9%
Unclassified Undergraduate	7	2,484	2,491	99.7%	413	4,092	4,505	90.8%
Basic Graduates	3,345	4,021	7,366	54.6%	3,418	3,931	7,349	53.5%
Advanced Graduates	2,701	753	3,454	21.8%	2,845	828	3,673	22.5%
Total	77,581	67,356	144,937	46.5%	75,643	68,659	144,302	47.6%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment Residency Status and by Class Standing
Academic Year 2004-05 and 2005-06

Institution	2004-05				2005-06			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,181	450	2,631	17.1%	2,260	443	2,703	16.4%
Other Lower Division Undergraduates	6,541	1,032	7,573	13.6%	6,430	802	7,232	11.1%
Upper Division Undergraduate	13,045	1,007	14,052	7.2%	13,252	968	14,220	6.8%
Basic Graduates	2,721	639	3,360	19.0%	2,753	600	3,353	17.9%
Advanced Graduates	1,691	1,172	2,863	40.9%	1,835	1,215	3,050	39.8%
Total	26,179	4,300	30,479	14.1%	26,530	4,028	30,558	13.2%
USU								
First-Time Freshmen	3,285	393	3,678	10.7%	1,882	393	2,275	17.3%
Other Lower Division Undergraduates	6,929	580	7,509	7.7%	6,879	532	7,411	7.2%
Upper Division Undergraduate	8,156	651	8,807	7.4%	7,668	580	8,248	7.0%
Unclassified Undergraduate	0	0	0	0.0%	1,357	9	1,366	0.7%
Basic Graduates	2,892	431	3,323	13.0%	2,856	328	3,184	10.3%
Advanced Graduates	308	283	591	47.9%	314	309	623	49.6%
Total	21,570	2,338	23,908	9.8%	20,956	2,151	23,107	9.3%
WSU								
First-Time Freshmen	2,467	266	2,733	9.7%	2,680	205	2,885	7.1%
Other Lower Division Undergraduates	6,050	423	6,473	6.5%	6,368	498	6,866	7.3%
Upper Division Undergraduate	8,384	900	9,284	9.7%	7,530	603	8,133	7.4%
Unclassified Undergraduate			0	0.0%	43	0	43	0.0%
Basic Graduates	372	13	385	3.4%	395	12	407	2.9%
Total	17,273	1,602	18,875	8.5%	17,016	1,318	18,334	7.2%
SUU								
First-Time Freshmen	936	160	1,096	14.6%	991	229	1,220	18.8%
Other Lower Division Undergraduates	2,497	214	2,711	7.9%	2,556	394	2,950	13.4%
Upper Division Undergraduate	2,395	179	2,574	7.0%	2,149	146	2,295	6.4%
Basic Graduates	283	8	291	2.7%	375	19	394	4.8%
Total	6,111	561	6,672	8.4%	6,071	788	6,859	11.5%
SNOW								
First-Time Freshmen	1,167	137	1,304	10.5%	1,252	154	1,406	11.0%
Other Lower Division Undergraduates	2,667	137	2,804	4.9%	2,585	122	2,707	4.5%
Total	3,834	274	4,108	6.7%	3,837	276	4,113	6.7%
DSC								
First-Time Freshmen	1,290	244	1,534	15.9%	1,258	233	1,491	15.6%
Other Lower Division Undergraduates	3,242	226	3,468	6.5%	2,476	191	2,667	7.2%
Upper Division Undergraduate	1,038	33	1,071	3.1%	1,755	105	1,860	5.6%
Unclassified Undergraduate	2,032	459	2,491	18.4%	2,346	750	3,096	24.2%
Total	7,602	962	8,564	11.2%	7,835	1,279	9,114	14.0%
CEU								
First-Time Freshmen	568	37	605	6.1%	1	0	1	0.0%
Other Lower Division Undergraduates	1,838	28	1,866	1.5%	2,030	148	2,178	6.8%
Total	2,406	65	2,471	2.6%	2,031	148	2,179	6.8%
UVSC								
First-Time Freshmen	2,234	717	2,951	24.3%	3,087	946	4,033	23.5%
Other Lower Division Undergraduates	12,585	1,456	14,041	10.4%	12,022	1,187	13,209	9.0%
Upper Division Undergraduate	6,501	656	7,157	9.2%	6,575	670	7,245	9.2%
Total	21,320	2,829	24,149	11.7%	21,684	2,803	24,487	11.4%
SLCC								
First-Time Freshmen	3,926	256	4,182	6.1%	3,558	301	3,859	7.8%
Other Lower Division Undergraduates	20,132	1,397	21,529	6.5%	20,920	772	21,692	3.6%
Total	24,058	1,653	25,711	6.4%	24,478	1,073	25,551	4.2%
USHE Total								
First-Time Freshmen	18,054	2,660	20,714	12.8%	16,969	2,904	19,873	14.6%
Other Lower Division Undergraduates	62,481	5,493	67,974	8.1%	62,266	4,646	66,912	6.9%
Upper Division Undergraduate	39,519	3,426	42,945	8.0%	38,929	3,072	42,001	7.3%
Unclassified Undergraduate	2,032	459	2,491	18.4%	3,746	759	4,505	16.8%
Basic Graduates	8,300	1,550	9,850	15.7%	8,725	1,709	10,434	16.4%
Advanced Graduates	1,999	1,455	3,454	42.1%	2,149	1,524	3,673	41.5%
Total	130,353	14,584	144,937	10.1%	130,438	13,864	144,302	9.6%

TABLE 5

Utah System of Higher Education

Fall Semester (3rd Week) Student Headcount Enrollment By County of Origin
Academic Years 2005-2006

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	05-06
Beaver	9	52	11	169	9	37	9	12	3	311
Box Elder	98	1,357	454	49	52	136	20	45	26	2,237
Cache	260	5,216	276	55	54	84	8	77	64	6,094
Carbon	83	168	50	73	2	40	832	38	17	1,303
Daggett	1	20	7	0	1	0	0	2	8	39
Davis	2,413	1,372	6,157	155	95	259	39	403	1,474	12,367
Duchesne	31	593	37	22	6	20	18	50	11	788
Emery	25	87	17	67	37	16	398	47	13	707
Garfield	6	67	25	89	7	47	0	15	7	263
Grand	32	129	9	27	5	6	17	6	12	243
Iron	88	150	50	1,874	5	139	7	53	10	2,376
Juab	17	66	21	44	123	18	13	194	1	497
Kane	16	36	12	101	3	67	1	38	2	276
Millard	33	152	30	204	171	92	2	168	14	866
Morgan	17	176	285	11	7	16	1	6	12	531
Piute	2	23	2	16	16	18	0	3	1	81
Rich	1	104	19	1	0	1	2	9	16	153
Salt Lake	15,132	3,166	1,123	790	284	1,071	108	1,675	17,657	41,006
San Juan	15	108	48	71	10	14	392	42	9	709
Sanpete	68	270	49	158	636	91	17	230	22	1,541
Sevier	20	94	31	218	531	146	4	63	12	1,119
Summit	517	209	72	21	26	35	5	220	220	1,325
Tooele	198	628	83	70	37	70	14	80	379	1,559
Uintah	51	765	38	27	22	20	15	59	17	1,014
Utah	1,677	1,248	376	568	261	747	48	15,864	483	21,272
Wasatch	104	99	27	48	15	53	7	613	31	997
Washington	260	245	81	721	10	4,134	5	163	30	5,649
Wayne	8	29	4	31	40	14	5	13	0	144
Weber	636	1,158	6,221	79	28	135	17	66	131	8,471
Total In-state, by County of Origin	21,818	17,787	15,615	5,759	2,493	7,526	2,004	20,254	20,682	113,938
Other U.S. Locations	4,630	3,585	1,624	956	1,620	1,546	116	3,179	3,786	21,042
Foreign Locations	1,707	945	832	88	0	42	18	265	388	4,285
Unknown/Unidentified	2,403	790	263	56	0	0	41	789	695	5,037
Total Others	8,740	5,320	2,719	1,100	1,620	1,588	175	4,233	4,869	30,364
Total Headcount by County of Origin	30,558	23,107	18,334	6,859	4,113	9,114	2,179	24,487	25,551	144,302

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 Years 2005-2006

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	716	0	87	658	107	613	10,471	1,268	13,920
Male	629	0	109	553	77	878	13,085	1,304	16,635
Unknown	0	0	0	1	0	0	0	2	3
Total	1,345	0	196	1,212	184	1,491	23,556	2,574	30,558
USU									
Female	139	9	45	277	96	793	10,418	405	12,182
Male	144	12	74	225	58	1,034	8,984	394	10,925
Total	283	21	119	502	154	1,827	19,402	799	23,107
WSU									
Female	134	5	60	340	52	87	5,419	3,116	9,213
Male	138	11	96	295	42	73	5,658	2,808	9,121
Total	272	16	156	635	94	160	11,077	5,924	18,334
SUU									
Female	35	0	12	78	63	0	3,511	191	3,890
Male	36	0	39	65	30	0	2,584	162	2,916
Unknown	0	0	0	0	0	0	13	40	53
Total	71	0	51	143	93	0	6,108	393	6,859
SNOW									
Female	6	16	1	28	33	39	2,052	4	2,179
Male	6	40	12	44	16	33	1,755	2	1,908
Unknown	0	0	0	0	0	0	17	9	26
Total	12	56	13	72	49	72	3,824	15	4,113
DSC									
Female	48	35	51	145	88	22	4,249	75	4,713
Male	34	63	144	171	44	21	3,797	111	4,385
Unknown	0	0	1	0	0	0	13	2	16
Total	82	98	196	316	132	43	8,059	188	9,114
CEU									
Female	11	2	2	43	208	3	908	35	1,212
Male	13	1	14	29	78	7	764	59	965
Not Reported	0	0	0	0	0	0	0	2	2
Total	24	3	16	72	286	10	1,672	96	2,179
UVSC									
Female	171	86	46	430	111	86	8,877	418	10,225
Male	165	102	69	528	132	85	11,928	946	13,955
Unknown	0	1	0	2	0	1	8	295	307
Total	336	189	115	960	243	172	20,813	1,659	24,487
SLCC									
Female	403	129	157	975	165	126	9,395	944	12,294
Male	305	149	181	858	141	136	9,957	967	12,694
Not Reported	4	1	8	28	4	2	126	390	563
Total	712	279	346	1,861	310	264	19,478	2,301	25,551
USHE									
Female	1,663	282	461	2,974	923	1,769	55,300	6,456	69,828
Male	1,470	378	738	2,768	618	2,267	58,512	6,753	73,504
Not Reported	4	2	9	31	4	3	177	740	970
Grand Total	3,137	662	1,208	5,773	1,545	4,039	113,989	13,949	144,302
Minority Headcount	3,137	662	1,208	5,773	1,545				11,663
Percent Minority HC	26.9%	5.7%	10.4%	49.5%	13.2%				100.0%

*UofU combines Asian with Pacific Islander students

Table 7

Utah System of Higher Education
 Headcount (Fall 3rd Week) Enrollment History

Headcount (Fall 3rd Week)		Budget Related Only												
		1995-96			2000-01			2004-05			2005-06			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
UU	E&G	22,774	3,455	26,230	21,832	3,389	25,221	23,915	3,744	27,659	24,232	3,709	27,941	
	Med. School (MD)	345	55	400	334	64	398	351	58	409	349	53	402	
	Med. School (Non MD)			0	528	218	746	599	269	868	595	260	855	
	Med. School (PA)			0			0	53	19	72	58	18	76	
	Less Duplicates				(368)	(106)	(474)	(430)	(116)	(546)	(521)		(521)	
	Total	23,119	3,510	26,630	22,326	3,565	25,891	24,488	3,974	28,462	24,713	4,040	28,753	
USU	E&G	13,995	2,704	16,699	15,345	2,506	17,851	13,832	2,337	16,169	12,299	2,151	14,450	
	Southeast	202	0	202	218	0	218	234	0	234	244	0	244	
	Uintah Basin	702	0	702	1,232	0	1,232	2,213	0	2,213	2,212	0	2,212	
	Brigham City			0			0	1,090	22	1,112	3,479	145	3,624	
	Tooele			0			0	1,891	2	1,893	2,068	1	2,069	
	Less Duplicates			0	(20)		(20)	(517)	(24)	(541)	(1,109)	(146)	(1,255)	
	Total	14,899	2,704	17,603	16,775	2,506	19,281	18,743	2,337	21,080	19,193	2,151	21,344	
WSU	E&G	Total	12,563	576	13,139	14,379	728	15,107	16,181	799	16,980	16,230	727	16,957
SUU	E&G	4,124	466	4,590	5,018	483	5,501	5,228	529	5,757	5,273	633	5,906	
	University Centers	147	1	148	153	3	156			0			0	
	Less Duplicates				(52)	(2)	(54)			0			0	
	Total	4,271	467	4,738	5,119	484	5,603	5,228	529	5,757	5,273	633	5,906	
Snow	E&G	2,200	284	2,484	2,392	238	2,630	2,695	274	2,969	2,672	276	2,948	
	Richfield Campus/ATE			0	772	5	777	490	0	490	464	0	464	
	Less Duplicates			0			0	(1)		(1)	(4)		(4)	
	Total	2,200	284	2,484	3,164	243	3,407	3,184	274	3,458	3,132	276	3,408	
DSC	E&G	Total	4,713	208	4,921	5,592	479	6,071	5,726	561	6,287	5,767	592	6,359
CEU	E&G	2,113	75	2,188	1,963	94	2,057	1,718	62	1,780	1,502	67	1,569	
	San Juan Center	451	5	456	456	2	458	497	2	499	401	81	482	
	Less Duplicates				(47)	(2)	(49)	(19)	0	(19)	(6)		(6)	
	Total	2,564	80	2,644	2,372	94	2,466	2,196	64	2,260	1,897	148	2,045	
UVSC	E&G	Total	10,444	1,392	11,836	16,109	2,041	18,150	18,962	2,088	21,050	17,868	1,968	19,836
SLCC	E&G	Total	18,349	537	18,886	20,593	701	21,294	23,384	1,356	24,740	23,518	1,049	24,567
USHE		Total	93,122	9,758	102,881	106,429	10,841	117,270	118,092	11,982	130,074	117,591	11,584	129,175

Table 7 (continued)

Utah System of Higher Education

Headcount (Fall 3rd Week) Enrollment History

		Total (Budget Related and Self Support)												
		1995-96			2000-01			2004-05			2005-06			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Headcount (Fall 3rd Week)														
UU	E&G	23,228	3,509	26,737	22,086	3,412	25,498	25,558	4,057	29,615	25,885	3,809	29,694	
	Med. School (MD)	345	55	400	334	64	398	351	58	409	349	53	402	
	Med. School (Non MD)			0	541	218	759	601	270	871	600	260	860	
	Med. School (PA)			0			0	53	19	72	58	18	76	
	Less Duplicates				(369)	(106)		(435)	(117)		(474)	0	(474)	
	Total	23,573	3,564	27,137	22,592	3,588	26,655	26,128	4,287	30,967	26,418	4,140	30,558	
USU	E&G	15,851	2,739	18,590	17,467	2,552	20,019	16,315	2,338	18,653	12,307	2,151	14,458	
	Southeast	220	0	220	237	0	237	235	0	235	244	0	244	
	Uintah Basin	1,066	0	1,066	1,262	0	1,262	2,216	0	2,216	2,212	0	2,212	
	Brigham City			0			0	1,422	22	1,444	5,009	184	5,193	
	Tooele			0			0	2,032	2	2,034	2,504	1	2,505	
	Less Duplicates	(15)		(15)	(28)		(28)	(650)	(24)	(674)	(1,320)	(185)	(1,505)	
	Total	17,122	2,739	19,861	18,938	2,552	21,490	21,570	2,338	23,908	20,956	2,151	23,107	
WSU	E&G	Total	13,857	762	14,619	15,333	1,045	16,378	17,273	1,602	18,875	17,017	1,317	18,334
SUU	E&G	4,500	511	5,011	5,358	506	5,864	6,111	561	6,672	6,071	788	6,859	
	University Centers	147	1	148	153	3	156			0			0	
	Less Duplicates			0	(57)	(2)	(59)			0			0	
	Total	4,647	512	5,159	5,454	507	5,961	6,111	561	6,672	6,071	788	6,859	
Snow	E&G	2,742	285	3,027	3,298	240	3,538	3,422	274	3,696	3,461	276	3,737	
	Richfield Campus/ATE			0	772	5	777	490	0	490	464	0	464	
	Less Duplicates			0	(222)	(1)	(223)	(78)	0	(78)	(88)		(88)	
	Total	2,742	285	3,027	3,848	244	4,092	3,834	274	4,108	3,837	276	4,113	
DSC	E&G	Total	4,713	208	4,921	5,977	538	6,515	7,602	962	8,564	7,835	1,279	9,114
CEU	E&G	2,410	75	2,485	2,164	94	2,258	1,906	63	1,969	1,634	67	1,701	
	San Juan Center	577	5	582	493	2	495	519	2	521	403	81	484	
	Less Duplicates			0	(47)		(47)	(19)	0	(19)	(6)		(6)	
	Total	2,987	80	3,067	2,610	96	2,706	2,406	65	2,471	2,031	148	2,179	
UVSC	E&G	Total	12,609	1,432	14,041	18,825	2,121	20,946	21,320	2,829	24,149	21,684	2,803	24,487
SLCC	E&G	Total	20,173	661	20,834	21,364	745	22,109	24,058	1,653	25,711	24,478	1,073	25,551
USHE	Total	102,423	10,243	112,666	114,941	11,436	126,852	130,302	14,571	145,425	130,327	13,975	144,302	

Table 8

Utah System of Higher Education

Fall FTE Enrollment History

		Budget Related Only											
		1995-96			2000-01			2004-05			2005-06		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Fall FTE													
UU	E&G	17,374	2,825	20,199	16,864	2,972	19,836	19,232	3,424	22,656	19,533	3,426	22,959
	Med. School (MD)	345	55	400	334	64	398	351	58	409	349	53	402
	Med. School (Non MD)	320	155	475	256	159	415	279	189	468	311	193	504
	Med. School (PA)			0			0	53	19	72	58	18	76
	Total	18,039	3,035	21,074	17,454	3,195	20,649	19,915	3,690	23,605	20,251	3,690	23,941
USU	E&G	11,324	2,340	13,664	12,208	2,208	14,416	11,577	2,115	13,692	10,505	1,939	12,445
	Southeast	102	0	102	111	0	111	136	0	136	129	0	129
	Uintah Basin	416	0	416	556	0	556	899	0	899	866	0	866
	Brigham City			0			0	411	7	418	1,045	40	1,084
	Tooele			0			0	975	1	976	1,099	0	1,100
	Total	11,842	2,340	14,182	12,875	2,208	15,083	13,999	2,124	16,122	13,644	1,979	15,623
WSU	E&G	9,582	517	10,099	10,434	658	11,092	11,387	675	12,062	11,261	604	11,865
SUU	E&G	3,820	460	4,280	4,336	465	4,801	4,463	518	4,981	4,468	606	5,074
	University Centers	75		75	28		28			0			0
	Total	3,895	460	4,355	4,364	465	4,829	4,463	518	4,981	4,468	606	5,074
Snow	E&G	2,082	286	2,368	2,230	236	2,466	2,419	261	2,680	2,388	270	2,659
	Richfield Campus/ATE			0	364	5	369			0	0	0	0
	Total	2,082	286	2,368	2,594	241	2,835	2,419	261	2,680	2,388	270	2,659
DSC	E&G	2,903	207	3,110	3,403	360	3,763	3,792	461	4,253	3,742	476	4,219
CEU	E&G	1,462	83	1,545	1,438	98	1,536	1,394	66	1,460	1,208	72	1,280
	San Juan Center	291	4	295	304	1	305	333	2	335	252	77	329
	Total	1,753	87	1,840	1,742	99	1,841	1,727	68	1,795	1,460	149	1,608
UVSC	E&G	7,031	1,116	8,147	10,706	1,610	12,316	12,875	1,710	14,585	12,180	1,551	13,731
SLCC	E&G	11,664	432	12,096	11,718	509	12,227	13,645	675	14,320	13,255	688	13,943
USHE	Total	68,791	8,480	77,271	75,290	9,345	84,635	84,222	10,182	94,403	82,650	10,014	92,664

Table 8 (continued)

Utah System of Higher Education

Fall FTE Enrollment History

		Total (Budget Related and Self Support)											
		1995-96			2000-01			2004-05			2005-06		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Fall FTE													
UU	E&G	17,720	2,869	20,589	16,972	2,989	19,961	19,488	3,528	23,016	19,634	3,472	23,106
	Med. School (MD)	345	55	400	334	64	398	351	58	409	349	53	402
	Med. School (Non MD)	369	182	551	260	159	419	279	190	469	313	193	505
	Med. School (PA)			0			0	53	19	72	58	18	76
	Total	18,434	3,106	21,540	17,566	3,212	20,778	20,171	3,795	23,966	20,353	3,736	24,089
USU	E&G	12,068	2,390	14,458	12,906	2,256	15,162	12,516	2,140	14,655	10,568	1,947	12,516
	Southeast	106	0	106	112	0	112	136	0	136	129	0	129
	Uintah Basin	595	0	595	577	0	577	900	0	900	866	0	866
	Brigham City						0	503	7	510	1,805	46	1,851
	Tooele						0	1,011	1	1,012	1,222	0	1,222
	Total	12,769	2,390	15,159	13,595	2,256	15,851	15,065	2,148	17,213	14,590	1,994	16,584
WSU	E&G	11,171	956	12,127	10,677	842	11,519	12,084	1,252	13,336	11,882	1,025	12,907
SUU	E&G	3,962	464	4,426	4,474	470	4,944	4,703	532	5,235	4,736	634	5,370
	University Centers	75		75	77	1	78			0			0
	Total	4,037	464	4,501	4,551	471	5,022	4,703	532	5,235	4,736	634	5,370
Snow	E&G	2,380	288	2,668	2,544	236	2,780	2,721	262	2,984	2,686	270	2,956
	Richfield Campus/ATE			0	374	5	379			0	0	0	0
	Total	2,380	288	2,668	2,918	241	3,159	2,721	262	2,984	2,686	270	2,956
DSC	E&G	2,912	208	3,120	3,471	360	3,831	4,026	492	4,518	3,973	522	4,495
CEU	E&G	1,564	83	1,647	1,521	98	1,619	1,460	66	1,526	1,261	72	1,333
	San Juan Center	378	4	382	321	1	322	342	2	344	252	77	329
	Total	1,942	87	2,029	1,842	99	1,941	1,802	68	1,870	1,514	149	1,662
UVSC	E&G	7,996	1,129	9,125	11,841	1,662	13,503	14,084	2,255	16,339	13,915	2,166	16,081
SLCC	E&G	12,273	472	12,745	11,880	518	12,398	13,916	688	14,604	13,504	697	14,200
USHE	Total	73,914	9,100	83,014	78,341	9,661	88,002	88,572	11,492	100,064	87,153	11,192	98,345

Table 9

Utah System of Higher Education

Annualized FTE Enrollment History

		Budget Related Only											
		1995-96			2000-01			2004-05			Projected 2005-06		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Annualized FTE													
UU	E&G	17,857	2,854	20,711	19,171	3,262	22,433	21,598	3,893	25,491	21,965	3,933	25,898
	Med. School (MD)	345	53	398	341	63	404	351	60	410	358	55	413
	Med. School (Non MD)	259	143	402	224	150	374	307	215	522	328	224	552
	Med. School (PA)			0			0	84	25	108	87	27	114
	Total	18,461	3,050	21,511	19,736	3,475	23,211	22,339	4,192	26,531	22,738	4,239	26,977
USU	E&G	11,607	2,459	14,066	13,271	2,453	15,724	12,185	2,292	14,477	10,836	2,105	12,941
	Southeast	122	0	122	149	2	151	202	0	202	1,217	0	1,217
	Uintah Basin	422	0	422	739	7	746	1,228	2	1,230	185	0	185
	Brigham City			0			0	488	19	507	1,425	86	1,511
	Tooele			0			0	1,216	5	1,221	1,430	2	1,432
	Total	12,151	2,459	14,610	14,159	2,462	16,621	15,319	2,318	17,637	15,093	2,193	17,286
WSU	E&G	9,484	558	10,042	11,374	722	12,096	12,612	726	13,339	12,471	669	13,140
SUU	E&G	3,921	472	4,393	4,892	512	5,404	4,755	568	5,322	4,880	632	5,512
	University Centers	74	1	75	11	1	12	0	0	0	0	0	0
	Total	3,995	473	4,468	4,903	513	5,416	4,755	568	5,322	4,880	632	5,512
Snow	E&G	1,989	280	2,269	2,229	249	2,478	2,436	242	2,678	2,398	265	2,663
	Richfield Campus/ATE			0	448	5	453	179	0	179	0	0	0
	Total	1,989	280	2,269	2,677	254	2,931	2,615	242	2,856	2,398	265	2,663
DSC	E&G	2,750	195	2,945	3,526	365	3,891	3,908	459	4,367	3,824	471	4,295
CEU	E&G	1,393	92	1,485	1,552	100	1,652	1,447	61	1,508	1,256	72	1,328
	San Juan Center	320	3	323	355	4	359	377	4	380	308	110	418
	Total	1,713	95	1,808	1,907	104	2,011	1,824	65	1,889	1,564	182	1,746
UVSC	E&G	7,718	1,270	8,988	12,041	1,864	13,905	14,135	1,978	16,113	13,375	1,886	15,261
SLCC	E&G	11,929	502	12,431	13,404	601	14,005	15,696	823	16,519	15,279	942	16,221
USHE	Total	70,190	8,882	79,072	83,727	10,360	94,087	93,202	11,372	104,573	91,622	11,479	103,101

Table 9 (continued)

Utah System of Higher Education

Annualized FTE Enrollment History

			Total (Budget Related and Self Support)											
			1995-96			2000-01			2004-05			Projected 2005-06		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Annualized FTE														
UU	E&G		18,228	2,943	21,171	19,896	3,564	23,460	21,947	4,435	26,382	22,286	4,349	26,635
	Med. School (MD)		345	53	398	341	63	404	351	60	410	358	55	413
	Med. School (Non MD)		317	169	486	286	189	475	316	218	533	339	230	569
	Med. School (PA)				0			0	84	25	108	87	27	114
	Total		18,890	3,165	22,055	20,523	3,816	24,339	22,697	4,737	27,433	23,070	4,661	27,731
USU	E&G		12,689	2,524	15,213	14,557	2,548	17,105	13,948	2,326	16,273	10,932	2,116	13,048
	Southeast		140	0	140	167	2	169	202	0	202	185	0	185
	Uintah Basin		588	1	589	764	7	771	1,232	2	1,234	1,220	0	1,220
	Brigham City							0	620	19	639	2,561	98	2,659
	Tooele							0	1,278	5	1,283	1,657	2	1,659
	Total		13,417	2,525	15,942	15,488	2,557	18,045	17,280	2,352	19,632	16,555	2,216	18,771
WSU	E&G	Total	10,302	704	11,006	12,371	975	13,346	14,354	1,486	15,840	14,222	1,289	15,511
SUU	E&G		4,245	487	4,732	5,439	527	5,966	5,557	589	6,146	5,668	671	6,339
	University Centers		74	1	75	11	1	12	0	0	0			0
	Total		4,319	488	4,807	5,450	528	5,978	5,557	589	6,146	5,668	671	6,339
Snow	E&G		2,180	281	2,461	2,447	250	2,697	2,637	242	2,879	2,601	265	2,866
	Richfield Campus/ATE				0	448	5	453	179	0	179			0
	Total		2,180	281	2,461	2,895	255	3,150	2,815	242	3,057	2,601	265	2,866
DSC	E&G	Total	2,766	198	2,964	3,620	370	3,990	4,082	482	4,564	4,068	489	4,557
CEU	E&G		1,439	92	1,531	1,601	100	1,701	1,493	62	1,555	1,307	72	1,379
	San Juan Center		380	3	383	384	4	388	386	4	390	308	110	418
	Total		1,819	95	1,914	1,985	104	2,089	1,879	65	1,945	1,615	182	1,797
UVSC	E&G	Total	8,296	1,313	9,609	13,094	1,964	15,058	15,152	2,652	17,804	15,168	3,114	18,282
SLCC	E&G	Total	12,736	574	13,310	14,637	675	15,312	17,787	979	18,766	17,174	1,017	18,191
USHE		Total	74,725	9,343	84,068	90,063	11,244	101,307	101,603	13,585	115,188	100,141	13,904	114,045

Table 10

Utah System of Higher Education
Ten Year FTE Funded Target History

		1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
UU	E&G	21,666	21,468	21,168	20,730	20,730	21,044	21,785	22,377	22,377	23,470	23,470
	Med. School (MD)	400	400	400	400	400	400	400	400	400	400	400
	Med. School (Non MD)	335	422	392	338	338	327	347	365	365	402	402
	Med. School (PA)							49	68	68	83	83
	Total	22,401	22,290	21,960	21,468	21,468	21,771	22,581	23,210	23,210	24,355	24,355
USU	E&G	14,389	14,389	14,480	15,084	15,072	15,084	14,314	14,758	14,758	14,877	14,877
	Southeast	119	119	148	151	151	151	151	147	147	150	150
	Uintah Basin	546	546	546	633	633	633	653	705	705	851	851
	Brigham City	0	0	0	0	0	0	293	330	330	381	381
	Tooele	0	0	0	0	0	0	854	912	912	952	952
	Total	15,054	15,054	15,174	15,868	15,856	15,868	16,265	16,852	16,852	17,211	17,211
WSU	E&G	Total	11,787	11,375	10,693	10,893	10,893	11,304	11,905	12,275	12,275	12,811
SUU	E&G	4,436	4,453	4,599	4,966	4,994	5,210	5,339	5,450	5,450	5,513	5,513
	University Centers	81	64	112	121	121						
Total	4,517	4,517	4,711	5,087	5,115	5,210	5,339	5,450	5,450	5,513	5,513	
Snow	E&G	2,461	2,413	2,400	2,567	2,567	2,567	2,536	2,482	2,722	2,722	2,722
	Richfield Campus/ATE				632	628	715	411	240		205	205
Total	2,461	2,413	2,400	3,199	3,195	3,282	2,947	2,722	2,722	2,927	2,927	
DSC	E&G	Total	2,762	2,972	3,108	3,268	3,334	3,739	3,869	4,021	4,021	4,153
CEU	E&G	1,811	1,723	1,694	1,659	1,659	1,642	1,642	1,664	1,614	1,614	1,614
	San Juan Center	370	370	351	365	365	370	370	370	370	379	379
Total	2,181	2,093	2,045	2,024	2,024	2,012	2,012	2,034	1,984	1,993	1,993	
UVSC	E&G	Total	8,745	8,972	9,558	10,281	11,500	12,553	13,577	14,396	14,396	15,244
SLCC	E&G	Total	12,928	12,928	13,087	13,212	13,212	13,279	13,795	14,349	14,349	15,101
USHE		Total	82,836	82,614	82,736	85,300	86,597	89,018	92,290	95,309	95,259	99,308

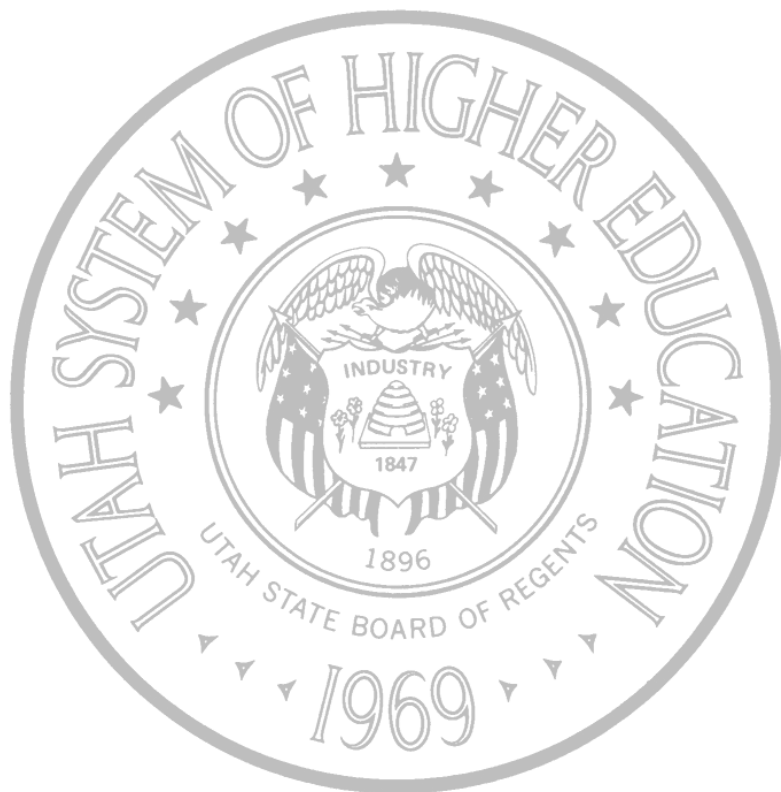
Table 11

Utah System of Higher Education
System Total Projections

Fall Headcount							
Institution	Actual Fall Headcount 2005-06	Projected 2009-10	Projected 2014-15	Projected 2019-20	Projected 2024-25	% Change (Average Annual)	Total % Change
UU	30,558	30,520	30,470	32,260	34,610	0.7%	11.7%
USU	23,107	24,620	25,200	27,600	30,760	1.5%	24.9%
WSU	18,334	19,580	20,210	22,160	24,690	1.5%	25.7%
SUU	6,859	7,150	7,600	8,590	9,860	1.9%	30.4%
Snow	4,113	4,420	4,710	5,410	6,320	2.2%	34.9%
DSC	9,114	9,770	10,950	13,150	15,960	2.9%	42.9%
CEU	2,179	2,730	2,730	2,830	2,990	1.6%	27.1%
UVSC	24,487	26,720	29,290	34,830	42,080	2.8%	41.8%
SLCC	25,551	28,800	31,430	35,850	41,330	2.5%	38.2%
USHE	144,302	154,310	162,590	182,680	208,600	1.9%	30.8%

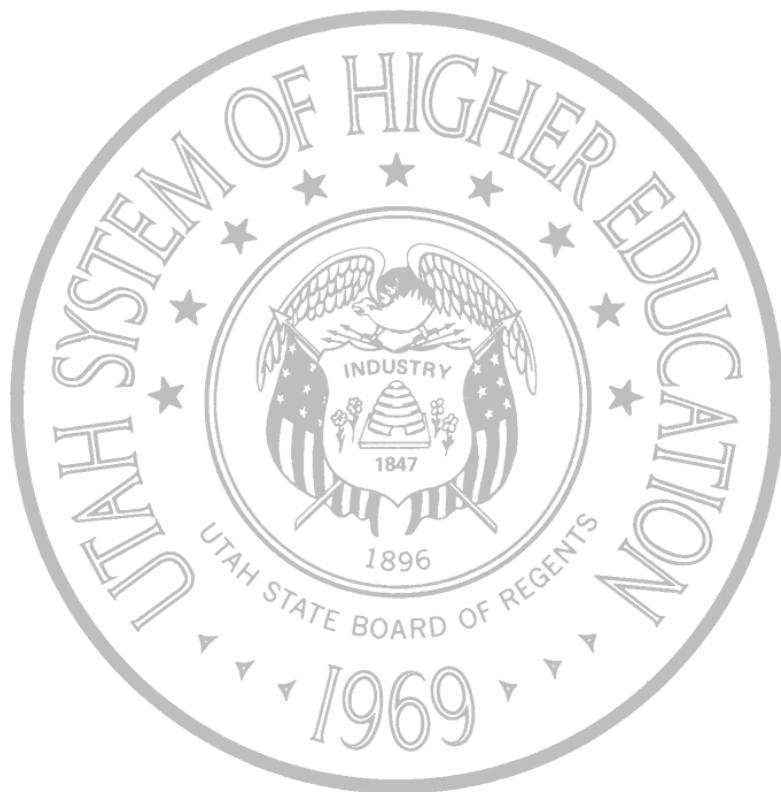
Total Fall FTE (Budget Related and Self Support)							
Institution	Actual Fall FTE 2005-06	Projected 2009-10	Projected 2014-15	Projected 2019-20	Projected 2024-25	% Change (Average Annual)	Total % Change
UU	24,089	24,050	24,070	25,540	27,460	0.7%	12.3%
USU	16,584	17,610	17,910	19,490	21,580	1.4%	23.2%
WSU	12,907	13,830	14,260	15,630	17,400	1.6%	25.8%
SUU	5,370	5,560	5,860	6,560	7,460	1.7%	28.0%
Snow	2,956	3,170	3,320	3,760	4,330	2.0%	31.7%
DSC	4,495	5,080	5,600	6,620	7,910	2.9%	43.2%
CEU	1,662	2,070	2,080	2,160	2,300	1.6%	27.7%
UVSC	16,081	17,920	19,480	22,960	27,490	2.8%	41.5%
SLCC	14,200	16,270	17,650	20,020	22,950	2.5%	38.1%
USHE	98,344	105,560	110,230	122,740	138,880	1.8%	29.2%

Total Projected Annualized FTE (Budget Related and Self Support)							
Institution	Annualized FTE 2005-06	Projected 2009-10	Projected 2014-15	Projected 2019-20	Projected 2024-25	% Change (Average Annual)	Total % Change
UU	27,713	27,920	28,330	30,480	33,210	0.9%	16.6%
USU	19,629	20,230	20,730	22,720	25,340	1.3%	22.5%
WSU	15,822	16,980	18,080	20,450	23,470	2.1%	32.6%
SUU	6,202	6,620	7,070	8,030	9,250	2.1%	33.0%
Snow	2,908	3,260	3,440	3,910	4,520	2.3%	35.7%
DSC	4,542	5,170	5,750	6,850	8,250	3.1%	44.9%
CEU	1,983	2,180	2,210	2,330	2,500	1.2%	20.7%
UVSC	18,282	19,800	21,830	26,090	31,660	2.8%	42.3%
SLCC	18,488	21,170	23,340	26,900	31,330	2.7%	41.0%
USHE	115,569	123,330	130,780	147,760	169,530	2.0%	31.8%



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

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Applied Technology Education in the Utah System of Higher Education 2004-05

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. Tables 1 and 1A contain 2003-04 and 2004-05 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.

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 2004-05 non-credit ATE programs (excluding Custom Fit) accounted for 27,861 students enrolled at non-UCAT institutions, 22,026 UCAT adult students and 13,759 UCAT secondary students.

Table 1
Utah College of Applied Technology Headcount Enrollment

UCAT Adult Students				
Campus	HEADCOUNT		MEMBERSHIP HOURS	
	2003-04	2004-05	2003-04	2004-05
Bridgerland	5,416	4,446	710,081	706,324
Davis	3,319	3,755	751,509	804,252
Dixie	471	363	39,625	36,016
Mountainland	4,911	4,554	78,916	143,467
Ogden-Weber	5,200	5,321	912,311	910,275
Salt Lake/Tooele	1,219	732	166,610	152,705
Southeast	944	1,202	82,550	120,153
Southwest	669	633	104,428	117,976
Uintah Basin	1,234	1,054	227,149	231,248
UCAT Unduplicated Total:	22,839	22,026	3,073,179	3,222,415

**Table 1A
UCAT Secondary Students**

Campus	HEADCOUNT		MEMBERSHIP HOURS	
	2003-04	2004-05	2003-04	2004-05
Bridgerland	1,874	2,339	288,381	274,445
Davis	2,131	2,495	414,985	311,324
Dixie	384	423	85,253	107,175
Mountainland	1,969	2,637	390,225	399,936
Ogden-Weber	2,038	2,489	274,214	305,378
Salt Lake/Tooele	527	593	52,550	50,223
Southeast	350	468	64,099	50,712
Southwest	995	854	107,028	117,548
Utah Basin	1,212	1,473	216,576	246,270
UCAT Unduplicated Total:	11,254	13,759	1,893,310	1,863,010

Table 2 provides information on ATE credit enrollment in 2004-05 as a percentage of total credit enrollment in the USHE, as well as combined credit and non-credit ATE enrollments (excluding the UCAT) for that year.

**Table II
Headcount Enrollment in USHE ATE Programs 2004-05**

Institution	Total Credit Enrollments	Total ATE Credit Enrollments	% ATE	Non Credit ATE Enrollments ⁽²⁾	Total ATE Enrollment
USU	35,667	5,167	14.5%	0	5,167
WSU	29,469	13,967	47.4%	876	14,843
SUU	13,977	3,689	26.4%	151	3,840
SNOW	4,632	3,050	65.8%	904	3,954
DSC	10,517	3,455	32.9%	926	4,381
CEU	3,410	2,390	70.1%	0	2,390
UVSC	33,812	15,737	46.5%	4,448	20,185
SLCC	45,150	25,711	56.9%	3,167	28,878
Skills Center	N/A	N/A	N/A	1,551	1,551
System Total:	176,634	73,166	41.4%	12,023	85,189

Notes:

- (1) Information contained in this table shows an annualized unduplicated headcount of USHE enrollments for the year 2004-05 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

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 3 shows a five-year history of FTEs in USHE budget-related applied technology education programs. Budget-related FTEs in ATE programs for 2004-05 reflected a 7 percent decrease from the prior year.

Table 3
Annualized Budget Related FTEs in ATE Programs

Institution	2000-2001	2001-2002	2002-2003	2003-04	2004-05
USU	655	632	619	557	537
WSU	2,300	2,762	2,716	2,598	2,540
SUU	613	625	657	786	782
SNOW	927	788	714	718	713
DSC	683	719	672	714	645
CEU	731	792	786	620	662
UVSC	4,076	4,114	3,836	3,687	3,281
SLCC	5,205	6,156	5,746	5,640	5,046
System Total:	15,191	16,587	15,746	15,320	14,204

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 2004-05 was required to meet or exceed a "maintenance of effort" expenditure target for direct instructional costs. These targets and actual expenditures for 2004-05 are shown in Table 4. The direct cost of instruction for ATE programs in 2004-05 totaled \$61,398,702 – 6.4 percent increase from the prior year. As a whole, the USHE exceeded its maintenance of effort target for 2004-05 by 11.5 percent. This is indicative of the efforts that institutions are expending to improve and expand applied technology education in the state.

Table 4
ATE - Direct Cost Of Instruction

Institution	2003-04	2004-05	% Change	2004-05 MOE Target	2004-05 % Expenditures to MOE Target
USU	\$1,691,418	\$1,539,971	-9.0%	\$1,945,390	79.2%
WSU	\$8,762,534	\$8,520,485	-2.8%	\$7,739,028	110.1%
SUU	\$2,879,511	\$3,276,914	13.8%	\$2,964,908	110.5%
SNOW	\$4,134,050	\$4,042,949	-2.2%	\$3,894,287	103.8%
DSC	\$2,608,915	\$2,577,268	-1.2%	\$3,360,461	76.7%
CEU	\$1,615,784	\$2,569,582	59.0%	\$2,631,202	97.7%
UVSC	\$16,304,578	\$14,857,962	-8.9%	\$13,951,133	106.5%
SLCC	\$19,693,518	\$24,013,571	21.9%	\$18,591,840	129.2%
System Total:	\$57,690,308	\$61,398,702	6.4%	\$55,078,248	111.5%

Notes:

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

Custom Fit

Custom Fit provides support for customized training for business and industry, promoting the economic development of the State. The following report provides details regarding Custom Fit services in Utah during 2004-05.

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 5A
Custom Fit Students**

Campus	HEADCOUNT			
	2001-02	2002-03	2003-04	2004-05
Bridgerland	3,880	3,550	3,320	3,771
Davis	1,626	2,052	1,409	1,311
Dixie	899	1,110	1,074	1,575
Mountainland	2,111	2,194	2,815	2,444
Ogden-Weber	2,455	2,499	2,565	2,617
Salt Lake/Tooele	0	0	477	1,069
Southeast	1,182	863	610	741
Southwest	1,572	883	922	697
Uintah Basin	2,031	1,625	1,631	1,784
USHE Partners	4,076	3,741	2,851	2,950
Total	19,832	18,517	17,674	18,959

**Table 5B
Custom Fit Statistics**

Custom Fit Statistics	2001-2002	2002-2003	2003-04	2004-05
State Tax Funding Support	\$3,095,505	\$3,133,100	\$3,108,100	\$3,108,100
Number of Businesses Served	687	926	936	1,024
Average Training Contract per Business	\$4,506.00	\$3,383.00	\$3,321.00	\$3,035.00
Number of Employees Trained	19,832	18,517	17,674	18,959
Average Training Cost per Employee	\$156.00	\$169.00	\$176.00	\$164.00

Types of Businesses Served by Custom Fit

Types of Businesses Served	2001-2002	2002-2003	2003-04	2004-05
New Businesses to the State	14%	13%	14%	14%
Existing Expanding Businesses	28%	13%	19%	21%
Existing Stable Businesses	58%	75%	67%	65%
Manufacturing Firms	36%	35%	32%	30%
Non Manufacturing Firms	64%	65%	68%	70%

Tuition and Fees Summary..... 1

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TABLE 8 UCAT Tuition Cost per Non-Resident Membership Hour for 2005-06 7

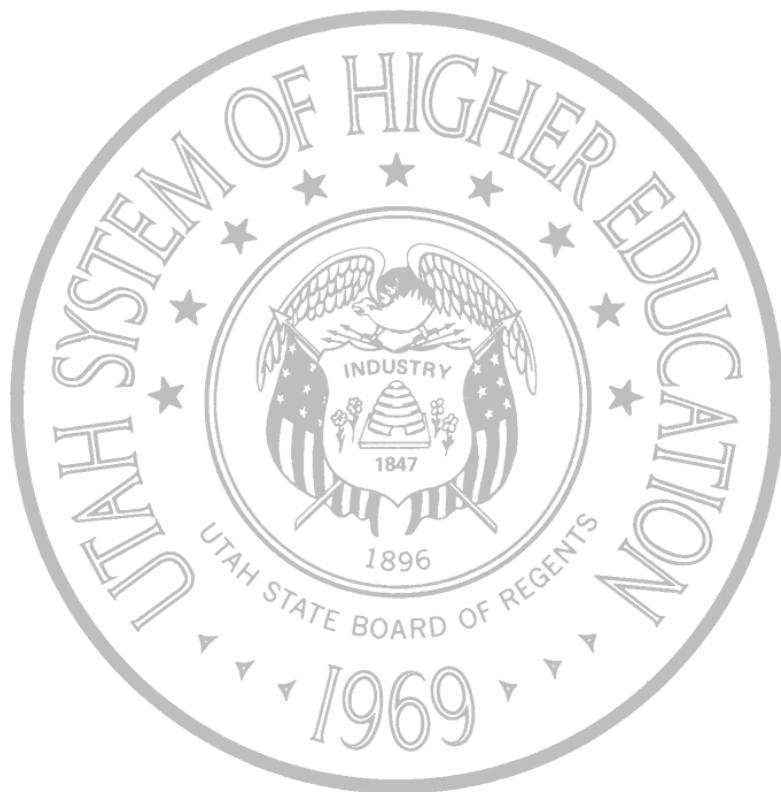
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Non-Resident Graduate Tuition and Fees Comparisons for 2004-05 10



TUITION AND FEES

Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall, prior to the annual legislative session, the Regents adopt a preliminary first-tier, general percentage increase in tuition for the upcoming academic year. Following the legislative session, the Regents review their preliminary decision in light of legislative funding. USHE Presidents, in consultation with students, are allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their respective institution. If approved by the Regents, institutions then submit tuition schedules that incorporate the increases. Proposed miscellaneous fee increases are approved by the Board of Regents at that time as well. This tab includes the Regents' action on tuition and fees through the 2005-06 Academic Year.

Explanation of Attachments

Tables 1 and 2 report 2005-06 resident undergraduate tuition for nine of the ten USHE institutions. Table 3 provides historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 4 illustrates a ten year undergraduate tuition by institution comparison for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at nine USHE institutions for 2005-06. 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 membership hour for resident students at each of the UCAT campuses; Table 8 is the same but for non-resident students. Table 9 lists the percentage of undergraduate resident and non-resident tuition increases for the time frame ranging from 1995-96 to 2005-06. 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 2005-06**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC	SLCC
1	\$387.22	\$268.95	\$231.70	\$166.00	\$152.00	\$66.75	\$81.30	\$190.00	\$120.50
2	489.16	374.48	337.20	305.00	226.00	133.50	147.15	290.00	199.00
3	591.10	480.01	442.70	444.00	300.00	200.25	213.00	390.00	277.50
4	693.04	585.54	548.20	583.00	374.00	267.00	278.85	490.00	356.00
5	794.98	691.07	653.70	722.00	448.00	333.75	344.70	590.00	434.50
6	896.92	796.60	759.20	861.00	522.00	400.50	410.55	690.00	513.00
7	998.86	902.13	864.70	1,000.00	596.00	467.25	476.40	790.00	591.50
8	1,100.80	1,007.66	970.20	1,139.00	670.00	534.00	542.25	890.00	670.00
9	1,202.74	1,113.19	1,075.70	1,278.00	744.00	600.75	608.10	990.00	748.50
10	1,304.68	1,218.72	1,181.20	1,417.00	818.00	667.50	673.95	1,090.00	827.00
11	1,406.62	1,324.25	1,286.70	1,417.00	818.00	734.25	739.80	1,190.00	905.50
12	1,508.56	1,429.78	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
13	1,610.50	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
14	1,712.44	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
15	1,814.38	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
16	1,916.32	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
17	2,018.26	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
18	2,120.20	1,535.31	1,286.70	1,417.00	818.00	801.00	805.65	1,290.00	984.00
19	2,222.14	1,640.84	1,392.20	1,556.00	818.00	801.00	805.65	1,380.00	1,062.50
20	2,324.08	1,746.37	1,497.70	1,695.00	818.00	801.00	871.50	1,470.00	1,141.00
21	2,426.02	1,851.90	1,603.20	1,834.00	892.00	867.75	937.35	1,560.00	1,219.50
22	2,527.96	1,957.43	1,708.70	1,973.00	966.00	934.50	1,003.20	1,650.00	1,298.00
23	2,629.90	2,062.96	1,814.20	2,112.00	1,040.00	1,001.25	1,069.05	1,740.00	1,376.50
24	2,731.84	2,168.49	1,919.70	2,251.00	1,114.00	1,068.00	1,134.90	1,830.00	1,455.00
25	2,833.78	2,274.02	2,025.20	2,390.00	1,188.00	1,134.75	1,200.75	1,920.00	1,533.50

Table 2

USHE 2005-06**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC ⁽¹⁾	CEU	UVSC	SLCC
1	\$578.00	\$451.45	\$307.60	\$221.00	\$170.00	\$66.75	\$99.75	\$231.00	\$202.50
2	690.22	556.98	435.10	383.00	262.00	133.50	184.05	361.00	291.00
3	802.44	675.01	562.60	545.00	354.00	200.25	268.35	491.00	379.50
4	914.66	794.04	690.10	707.00	446.00	374.00	352.65	621.00	468.00
5	1,026.88	904.07	817.60	869.00	538.00	454.75	436.95	751.00	556.50
6	1,139.10	1,012.60	945.10	1,031.00	630.00	535.50	521.25	881.00	645.00
7	1,251.32	1,145.63	1,072.60	1,193.00	722.00	616.25	605.55	1,011.00	733.50
8	1,363.54	1,270.66	1,200.10	1,355.00	814.00	697.00	689.85	1,111.00	822.00
9	1,475.76	1,380.69	1,327.60	1,517.00	906.00	777.75	774.15	1,211.00	910.50
10	1,587.98	1,490.72	1,455.10	1,679.00	998.00	858.50	858.45	1,311.00	999.00
11	1,700.20	1,596.25	1,582.60	1,679.00	998.00	925.25	924.30	1,411.00	1,077.50
12	1,812.42	1,701.78	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
13	1,924.64	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
14	2,036.86	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
15	2,149.08	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
16	2,255.20	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
17	2,361.32	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
18	2,467.44	1,807.31	1,582.60	1,679.00	998.00	992.00	990.15	1,511.00	1,156.00
19	2,573.56	1,912.84	1,688.10	1,818.00	998.00	992.00	990.15	1,601.00	1,234.50
20	2,679.68	2,018.37	1,793.60	1,957.00	998.00	992.00	1,056.00	1,691.00	1,313.00
21	2,785.80	2,123.90	1,899.10	2,096.00	1,072.00	1,058.75	1,121.85	1,781.00	1,391.50
22	2,891.92	2,229.43	2,004.60	2,235.00	1,146.00	1,125.50	1,187.70	1,871.00	1,470.00
23	2,998.04	2,334.96	2,110.10	2,374.00	1,220.00	1,192.25	1,253.55	1,961.00	1,548.50
24	3,104.16	2,440.49	2,215.60	2,513.00	1,294.00	1,259.00	1,319.40	2,051.00	1,627.00
25	3,210.28	2,546.02	2,321.10	2,652.00	1,368.00	1,325.75	1,385.25	2,141.00	1,705.50

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⁾

1996-97 through 2005-06

	1996-97		1997-98		1998-99		1999-2000		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06	
	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	\$2,514	\$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	\$3,629	\$4,298
Nonresident	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	12,701	13,370
USU ⁽³⁾																				
Resident	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	3,071	3,615
Nonresident	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	9,887	10,431
WSU																				
Resident	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	2,573	3,165
Nonresident	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	9,007	9,599
SUU																				
Resident	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	2,834	3,358
Nonresident	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	9,353	9,877
SNOW																				
Resident	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	1,636	1,996
Nonresident	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	6,850	7,210
DSC ⁽²⁾																				
Resident	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	1,602	1,984
Nonresident	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	7,008	7,390
CEU																				
Resident	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	1,611	1,980
Nonresident	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	6,751	7,120
UVSC																				
Resident	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	2,580	3,022
Nonresident	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	9,030	9,472
SLCC																				
Resident	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	1,968	2,312
Nonresident	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	6,888	7,232

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 2005-06

	Tuition										Constant \$ % Change 1999-00 to 2005-06	
	1969-70		1979-80		1989-90		1999-2000		2005-06			
	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$		
UofU ⁽²⁾												
Resident	\$392	\$2,042	\$555	\$1,408	\$1,448	\$2,243	\$2,278	\$2,648	\$3,629	\$3,629		37.04%
Nonresident	977	5,090	1,665	4,223	4,650	7,206	7,983	9,280	12,701	12,701		36.86%
USU ⁽³⁾												
Resident	345	1,797	501	1,271	1,197	1,855	1,871	2,174	3,071	3,071		41.24%
Nonresident	855	4,454	1,551	3,933	3,828	5,932	6,560	7,626	9,887	9,887		29.65%
WSU												
Resident	270	1,407	435	1,103	1,002	1,553	1,606	1,867	2,573	2,573		37.84%
Nonresident	675	3,517	1,245	3,157	3,207	4,970	5,622	6,535	9,007	9,007		37.83%
SUU												
Resident	276	1,438	420	1,065	948	1,469	1,524	1,772	2,834	2,834		59.93%
Nonresident	681	3,548	1,200	3,043	3,033	4,700	5,754	6,689	9,353	9,353		39.83%
SNOW												
Resident	240	1,250	351	890	738	1,144	1,042	1,211	1,636	1,636		35.09%
Nonresident	600	3,126	999	2,534	2,364	3,663	5,126	5,959	6,850	6,850		14.95%
DSC ⁽²⁾												
Resident	240	1,250	351	890	878	1,360	1,143	1,329	1,602	1,602		20.54%
Nonresident	600	3,126	999	2,534	2,809	4,352	4,992	5,803	7,008	7,008		20.77%
CEU												
Resident	240	1,250	351	890	750	1,163	1,094	1,272	1,611	1,611		26.67%
Nonresident	600	3,126	999	2,534	2,403	3,724	4,576	5,319	6,751	6,751		26.92%
UVSC ⁽²⁾												
Resident	252	1,313	351	890	930	1,441	1,310	1,523	2,580	2,580		69.40%
Nonresident	879	4,579	1,053	2,670	2,976	4,612	4,752	5,524	9,030	9,030		63.47%
SLCC												
Resident	252	1,313	351	890	963	1,492	1,310	1,523	1,968	1,968		29.22%
Nonresident	852	4,439	1,053	2,670	3,081	4,774	4,670	5,429	6,888	6,888		26.87%
Fiscal Year Average CPI ⁽⁴⁾												
CPI		37.8		77.6		127.0		169.3		196.8		
Dollar Inflator		5.210		2.536		1.550		1.162		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 2002-04 entering 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 2005-2006 fiscal year data is not available, the December 2005 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 5

USHE 2005-06 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	\$3,628.76	\$3,070.62	\$2,573.40	\$2,834.00	\$1,636.00	\$1,602.00	\$1,611.30	\$2,580.00	\$1,968.00
Nonresident Students	12,701.00	9,887.00	9,007.00	9,353.00	6,850.00	7,008.00	6,751.00	9,030.00	6,888.00
Fees									
Student Activity/Support Fees	\$81.20	\$123.50	\$164.42	\$110.00	\$58.30	\$73.92	\$109.40	\$88.00	\$96.50
Building Bond Fees	0.00	99.00	168.66	213.00	123.00	111.80	64.00	136.92	111.00
Building Support Fees	204.80	27.00	97.20	41.50	34.00	40.06	82.45	63.56	54.00
Athletic Fees	104.52	98.50	95.30	81.00	54.00	55.82	59.00	97.72	43.50
Health Fees	35.60	60.00	43.44	14.50	9.60	3.00	22.00	18.56	14.00
Technology Fees	202.76	114.00	22.78	64.00	31.90	94.90	5.00	22.68	15.00
Other Fees	40.52	22.00	0.00	0.00	49.20	2.50	26.80	14.56	10.00
Total Fees	\$669.40	\$544.00	\$591.80	\$524.00	\$360.00	\$382.00	\$368.65	\$442.00	\$344.00
Total Undergraduate Tuition and Fees									
Resident Students	\$4,298.16	\$3,614.62	\$3,165.20	\$3,358.00	\$1,996.00	\$1,984.00	\$1,979.95	\$3,022.00	\$2,312.00
Nonresident Students	13,370.40	10,431.00	9,598.80	9,877.00	7,210.00	7,390.00	7,119.65	9,472.00	7,232.00
Fees as a % of Resident Undergraduate Tuition and Fees	15.57%	15.05%	18.70%	15.60%	18.04%	19.25%	18.62%	14.63%	14.88%

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 2005-06 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	\$3,170.80	\$616.16	3,786.96	\$11,192.88	\$616.16	\$11,809.04
Architecture	4,496.80	616.16	5,112.96	12,518.88	616.16	\$13,135.04
Business	5,670.80	616.16	6,286.96	13,692.88	616.16	\$14,309.04
Clinical Dietetics	7,260.04	616.16	7,876.20	15,282.12	616.16	\$15,898.28
Communication Disorders	7,577.64	616.16	8,193.80	15,599.72	616.16	\$16,215.88
Education ⁽³⁾	2,852.28	616.16	3,468.44	11,192.88	616.16	\$11,809.04
Law	7,310.24	616.16	7,926.40	16,280.72	616.16	\$16,896.88
Medicine ⁽¹⁾	16,973.12	673.88	17,647.00	32,132.60	673.88	\$32,806.48
Nursing	5,205.00	616.16	5,821.16	13,227.08	616.16	\$13,843.24
Occupational Therapy	7,577.64	616.16	8,193.80	15,599.72	616.16	\$16,215.88
Pharmacy	8,490.80	616.16	9,106.96	16,512.88	616.16	\$17,129.04
Physical Therapy	7,577.64	616.16	8,193.80	15,599.72	616.16	\$16,215.88
Physician Assistant ⁽¹⁾	10,930.92	673.88	11,604.80	20,808.76	673.88	\$21,482.64
Social Work	4,192.00	616.16	4,808.16	6,107.04	616.16	\$6,723.20
Genetic Counseling	5,570.80	616.16	6,186.96	13,592.88	616.16	\$14,209.04
Utah State University						
General	2,929.88	544.00	\$ 3,473.88	10,255.16	544.00	\$10,799.16
Business	3,409.88	544.00	\$ 3,953.88	10,735.16	544.00	\$11,279.16
Economics and Engineering	2,969.88	544.00	\$ 3,513.88	10,295.16	544.00	\$10,839.16
Communication Disorders and Deaf Education	3,629.88	544.00	\$ 4,173.88	10,955.16	544.00	\$11,499.16
Weber State University						
Education	2,599.60	547.80	\$ 3,147.40	9,095.80	547.80	\$9,643.60
Accounting/Business	4,013.60	547.80	\$ 4,561.40	10,509.80	547.80	\$11,057.60
Criminal Justice	3,361.60	547.80	\$ 3,909.40	9,857.80	547.80	\$10,405.60
Southern Utah University						
Education/Fine Arts/Arts Administration	3,600.00	524.00	\$ 4,124.00	11,880.00	524.00	\$12,404.00
Accountancy	3,784.00	524.00	\$ 4,308.00	12,490.00	524.00	\$13,014.00
Business	3,784.00	524.00	\$ 4,308.00	12,490.00	524.00	\$13,014.00

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 2005-06

Tuition Cost Per 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 2005-06

Tuition Cost Per 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, 1995-96 to 2005-06

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02 ⁽²⁾	2002-03 ⁽²⁾	2003-04 ⁽²⁾	2004-05 ⁽²⁾	2005-06 ⁽²⁾
Resident Tuition Increases											
UU	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%
USU	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	9.0%	9.5%	9.5%	7.0%	9.8%
WSU	6.0%	0.0%	3.8%	2.7%	3.0%	4.0%	7.0%	9.0%	9.5%	10.0%	9.8%
SUU	6.0%	0.0%	3.8%	2.7%	3.0%	5.8%	7.5%	9.0%	23.5%	11.0%	9.5%
Snow	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.5%	9.4%	9.1%	9.5%
Dixie	0.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.0%	7.3%	7.6%	5.1%
CEU	5.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	8.0%	8.5%	7.0%	7.0%
UVSC	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	19.5%	12.5%	14.5%	8.8%
SLCC	3.0%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.0%	8.5%	8.0%	7.4%
USHE Average ⁽¹⁾	4.4%	0.0%	3.8%	2.7%	3.0%	4.2%	7.2%	9.8%	11.1%	9.4%	8.3%
USHE First-tier Only							5.5%	4.0%	4.5%	3.0%	3.5%
Nonresident Tuition Increases											
UU	6.1%	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%
USU	-2.0%	5.6%	3.8%	2.7%	3.0%	4.0%	9.0%	9.0%	9.5%	7.0%	9.7%
WSU	0.0%	0.0%	3.2%	2.8%	3.0%	4.0%	7.0%	7.0%	9.5%	10.0%	9.8%
SUU	0.0%	0.0%	3.8%	2.7%	3.0%	5.8%	5.5%	5.5%	11.8%	11.0%	9.5%
Snow	0.0%	0.0%	3.8%	2.7%	3.1%	4.0%	5.5%	5.5%	4.5%	3.0%	9.5%
Dixie	1.3%	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.5%	7.5%	7.8%	5.1%
CEU	8.5%	0.0%	3.8%	2.8%	6.3%	4.0%	5.5%	5.5%	8.6%	7.1%	7.0%
UVSC	4.0%	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	12.5%	12.5%	14.5%	8.8%
SLCC	5.0%	0.0%	3.7%	2.7%	3.0%	4.0%	5.5%	6.8%	8.5%	8.0%	7.4%
USHE Average ⁽¹⁾	2.5%	0.6%	3.7%	2.7%	3.4%	4.2%	7.0%	7.4%	9.3%	8.7%	8.3%
USHE First-tier Only							5.5%	4.0%	4.5%	3.0%	3.5%

Notes:

(1) Simple Average.

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

Table 10

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2005-06

Resident Undergraduate Tuition and Fees

USHE Institution	Comparison Group	WICHE State Comparisons ⁽¹⁾							Rocky Mountain State Comparisons ⁽²⁾						
		Rank ⁽³⁾ in Comparison Group	USHE Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽⁵⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	Doc. - Res. Extensive	18 of 25	4,298	7,457	2,874	5,249	58%	82%	5 of 11	4,298	5,372	2,874	4,068	80%	106%
USU	Doc. - Res. Extensive	23 of 25	3,615	7,457	2,874	5,249	48%	69%	9 of 11	3,615	5,372	2,874	4,068	67%	89%
WSU	Masters I & II	24 of 41	3,165	4,909	2,280	3,589	64%	88%	8 of 12	3,165	4,889	2,280	3,623	65%	87%
SUU	Masters I & II	20 of 41	3,358	4,909	2,280	3,589	68%	94%	7 of 12	3,358	4,889	2,280	3,623	69%	93%
Snow	Two-Year	84 of 147	1,996	4,636	600	2,167	43%	92%	24 of 78	1,996	4,636	600	1,802	43%	111%
DSC Upper Division	All Bacc.	16 of 20	2,734	4,943	2,266	3,433	55%	80%	8 of 10	2,734	3,714	2,355	3,006	74%	91%
DSC Lower Division	All Bacc.	20 of 20	1,984	4,943	1,984	3,395	40%	58%	10 of 10	1,984	3,714	1,984	2,931	53%	68%
CEU	Two-Year	85 of 147	1,979	4,636	600	2,167	43%	91%	25 of 78	1,979	4,636	600	1,802	43%	110%
UVSC	All Bacc.	12 of 20	3,022	4,943	2,266	3,433	61%	88%	6 of 10	3,022	3,714	2,355	3,006	81%	101%
SLCC	Two-Year	81 of 147	2,312	4,636	600	2,167	50%	107%	22 of 78	2,312	4,636	600	1,802	50%	128%

Table 11

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2005-06

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 25	4,299	10,548	2,730	6,780	41%	63%	7 of 11	4,299	6956	2730	4537	62%	95%
USU	Doc. - Res. Extensive	23 of 25	3,981	10,548	2,730	6,780	38%	59%	9 of 11	3,981	6956	2730	4537	57%	88%
WSU	Masters I & II	38 of 42	3,424	8,701	2,424	4,536	39%	75%	8 of 12	3,424	6363	2424	4282	54%	80%
SUU	Masters I & II	18 of 42	4,124	8,701	2,424	4,536	47%	91%	6 of 12	4,124	6363	2424	4282	65%	96%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2005-2006

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 2005-06

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 Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.		
UofU	Doc. - Res. Extensive	19 of 25	13,370	25,277	7,989	18,039	53%	74%	6 of 11	13,370	22,826	7,989	13,718	59%	97%		
USU	Doc. - Res. Extensive	23 of 25	10,431	25,277	7,989	18,039	41%	58%	10 of 11	10,431	22,826	7,989	13,718	46%	76%		
WSU	Masters I & II	35 of 40	9,599	16,183	3,420	12,133	59%	79%	7 of 12	9,599	16,183	3,420	10,560	59%	91%		
SUU	Masters I & II	36 of 40	9,519	16,183	3,420	12,133	59%	78%	8 of 12	9,519	16,183	3,420	10,560	59%	90%		
Snow	Two-Year	73 of 247	7,210	10,661	768	6,155	68%	117%	32 of 78	7,210	10,167	768	6,225	71%	116%		
DSC Upper Division	All Bacc.	17 of 20	9,046	14,537	7,270	10,532	62%	86%	9 of 10	9,046	13,700	7,270	10,384	66%	87%		
DSC Lower Division	All Bacc.	19 of 20	7,390	14,537	7,270	10,450	51%	71%	9 of 10	7,390	13,700	7,270	10,218	54%	72%		
CEU	Two-Year	74 of 247	7,120	10,661	768	6,155	67%	116%	33 of 78	7,120	10,167	768	6,225	70%	114%		
UVSC	All Bacc.	16 of 20	9,472	14,537	7,270	10,532	65%	90%	8 of 10	9,472	13,700	7,270	10,384	69%	91%		
SLCC	Two-Year	72 of 247	7,232	10,661	768	6,155	68%	117%	31 of 78	7,232	10,167	768	6,225	71%	116%		

Table 13

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2005-06

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 Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.	Rank ⁽³⁾ in Comparison Group	USHE ⁽⁴⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽⁵⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.		
UofU	Doc. - Res. Extensive	20 of 25	13,529	24,398	8,694	17,916	55%	76%	7 of 11	13,529	22,436	8,694	14,168	60%	95%		
USU	Doc. - Res. Extensive	22 of 25	12,575	24,398	8,694	17,916	52%	70%	9 of 11	12,575	22,436	8,694	14,168	56%	89%		
WSU	Masters I & II	37 of 42	10,500	17,723	3,636	13,141	59%	80%	9 of 12	10,500	17,723	3,636	12,032	59%	87%		
SUU	Masters I & II	34 of 42	12,404	17,723	3,636	13,141	70%	94%	6 of 12	12,404	17,723	3,636	12,032	70%	103%		

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2005-2006.

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 (UHEAA): 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 is a trust fund established in 1996 by the Utah State Legislature to help families save for the costs of higher education. Adults invest money in an account they open for the benefit of a child. At the time the beneficiary is ready to attend college, the balance of the account may be used to pay for higher education expenses.</p> <p>The plan is a tax-advantaged program created under Section 529 of the Internal Revenue Code. Account owners receive favorable federal tax benefits, gift tax benefits, and, for Utah taxpayers, Utah state tax benefits and reduced fees.</p> <p>Funds invested in the program are invested in one of nine different investment options utilizing the Utah Public Treasurers Investment Fund and six different Vanguard mutual funds. Account owners may select from four different static options and five age-based options where the allocation of funds become more conservative as the beneficiary approaches college age.</p>
<i>Utah Centennial Opportunity Program for Education (UCOPE)</i>	<p>UCOPE is a State supplement grant and work-study assistance from Federal Government student financial aid programs. Program funds may be used for either grants or work-study awards to Utah resident students with demonstrated financial need, using the Federal needs analysis methodology. UCOPE funds are allotted to participating eligible institutions based on their population of resident students with high financial need as evidenced by award of Federal Pell Grants.</p>

Table 1

Utah Education Savings Plan (UESP) Trust by Fiscal Year

	# of Agreements	Total of Account Balances	Endowment Credits	Total Value
Fiscal Year Ending June 30, 1997	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
Fiscal 2005 Net Changes	12,916	\$350,684,073	(\$96,071)	\$350,588,001
June 30, 2005	59,701	\$1,097,945,296	\$0	\$1,097,945,296

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)

Fiscal Year Ending June 30, 2005

Institution	Grant Award		Utah Caesar Chavez		Work Study Award		Total # of Awards	ADM Expense	Total Expended
	# of Awards	\$ Amount	# of Awards	\$ Amount	# of Awards	\$ Amount			
UU	573	\$308,592	0	\$0	0	\$0	573	\$10,638	\$319,230
USU	379	254,156	0	0	67	188,484	446	13,690	456,330
WSU	214	283,972	0	0	0	0	214	8849	292,821
SUU	19	7,302	0	0	95	140,148	114	4,560	152,010
SNOW	246	77,510	0	0	0	0	246	0	77,510
DSC	80	45,161	0	0	25	72,611	105	3,656	121,428
CEU	102	49,070	0	0	17	20,790	119	2,290	72,150
UVSC	44	23,700	0	0	111	391,504	155	13,660	428,864
SLCC	446	312,579	35	21,431	0	0	481	1,300	335,310
UCAT	130	37,797	0	0	0	0	130	506	38,303
BYU	0	0	0	0	145	240,374	145	0	240,374
LDSBC	21	12,430	0	0	0	0	21	0	12,430
WC	58	\$38,070	0	\$0	0	\$0	58	\$0	\$38,070
TOTALS	2,312	\$1,450,339	35	\$21,431	460	\$1,053,911	2,807	\$59,149	\$2,584,830

Notes:

Totals for UCAT is a compilation of the UCAT ATC's participating in UCOPE Program for FY 2004.05

The 2004 legislature authorized participating UCOPE institutions to use up to 10% of the UCOPE funds for Cesar Chavez Scholarships.

LDS Business College (LDSBC); Westminster College (WC)

UCOPE data compiled from participating institutions Annual UCOPE Reports.

Administrative Expenses added into the Total Expended

II. FEDERAL CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

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

<u>Program</u>	<u>Description</u>
<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. Congress did not fund the Perkins Loan Program for FY 2006, however institutions continue to disburse from program funds from prior year contributions.
<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. For the 2004-2005 award year the maximum grant amount was \$4,000.
<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).
<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 for the program is provided partially by the U.S. Department of Education with a minimum of 100 percent state matching and maintenance of effort requirement of the designated state agency. The LEAP Program in Utah operates on a decentralized basis with the individual institutions responsible for the determination of awards, using the Federal need analysis methodology.

Table 3

USHE Federal and State Matching Student Financial Aid

Institution	1995-96		1996-97		1997-98		1998-99		1999-00	
	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
UU Perkins Loan	1,884	\$4,710,604	1,837	\$3,804,356	1,916	\$4,065,392	1,479	\$4,268,488	1,548	\$4,342,148
FWS	452	1,225,483	448	1,135,359	549	1,380,429	465	1,353,583	477	851,040
FSEOG	2,174	1,089,064	2,312	1,191,418	1,668	1,087,465	1,066	968,220	1,500	1,532,644
SSIG	722	300,550	515	220,539	647	244,596	518	193,750	550	191,800
Pell		\$6,706,594		\$6,762,806		\$6,621,279		\$7,500,511		\$7,527,847
TOTAL		\$14,032,295		\$13,114,478		\$13,399,161		\$14,284,552		\$14,445,479
USU Perkins Loan	1,261	\$1,829,998	1,376	\$2,131,129	868	\$1,893,980	796	\$1,746,253	942	\$1,705,871
FWS	601	688,869	502	632,249	513	764,600	409	742,280	432	690,960
FSEOG	1,182	840,842	1,409	910,341	1,023	825,002	1,279	918,426	1,451	912,991
SSIG	317	199,535	239	145,930	231	173,750	250	144,840	288	143,990
Pell		\$8,196,056		\$7,984,514		\$8,781,737		\$10,469,730		\$11,211,247
TOTAL		\$11,755,300		\$11,804,163		\$12,439,069		\$14,021,529		\$14,665,059
WSU Perkins Loan	657	\$1,425,003	559	\$1,289,278	557	\$1,224,604	591	\$1,344,078	717	\$1,432,076
FWS	464	866,271	434	860,850	442	886,912	450	868,940	437	922,477
FSEOG	1,017	979,755	685	798,574	695	868,198	658	912,149	659	923,831
SSIG	181	173,680	139	127,450	152	133,410	88	113,920	101	116,070
Pell		\$5,961,818		\$5,715,361		\$5,967,324		\$7,043,885		\$6,792,072
TOTAL		\$9,406,527		\$8,791,513		\$9,080,448		\$10,282,972		\$10,186,526
SUU Perkins Loan	145	\$344,373	136	\$326,378	133	\$335,428	170	\$449,857	101	\$333,000
FWS	279	251,085	282	275,909	291	270,218	306	283,069	302	308,225
FSEOG	741	157,509	924	191,740	929	191,959	795	195,403	800	195,619
SSIG	90	63,084	63	46,140	92	55,930	74	48,170	62	50,880
Pell		\$2,899,900		\$3,186,498		\$3,724,000		\$4,496,027		\$4,754,548
TOTAL		\$3,715,951		\$4,026,665		\$4,577,535		\$5,472,526		\$5,642,272
SNOW Perkins Loan	93	\$192,482	84	\$190,467	82	\$181,946	112	\$253,760	50	\$102,282
FWS	100	78,807	118	75,382	125	121,688	109	99,745	130	124,849
FSEOG	694	87,619	591	87,897	548	87,995	423	89,900	471	112,707
SSIG	169	32,330	131	23,720	148	28,230	136	23,450	136	25,310
Pell		\$1,024,843		\$1,175,353		\$1,395,883		\$1,505,759		\$1,543,700
TOTAL		\$1,416,081		\$1,552,819		\$1,815,742		\$1,972,614		\$1,908,848
DSC Perkins Loan	165	\$325,348	154	\$315,764	170	\$353,337	147	\$353,358	142	\$346,264
FWS	103	173,716	113	173,382	123	217,489	134	213,263	105	177,620
FSEOG	440	140,631	438	154,034	384	190,086	323	143,661	354	166,664
SSIG	118	35,390	83	25,970	69	35,820	89	30,170	98	31,080
Pell		\$1,528,408		\$1,691,308		\$2,083,451		\$2,494,927		\$2,610,123
TOTAL		\$2,203,493		\$2,360,458		\$2,880,183		\$3,235,379		\$3,331,751
CEU Perkins Loan	55	\$101,700	47	\$88,701	26	\$45,284	42	\$62,398	21	\$42,775
FWS	59	61,800	59	55,191	84	78,589	85	90,880	56	71,032
FSEOG	113	65,540	118	54,892	143	82,545	143	68,921	105	63,631
SSIG	50	29,060	48	21,320	53	23,570	45	18,960	36	19,060
Pell		\$1,384,410		\$1,412,808		\$1,471,123		\$1,839,031		\$1,876,525
TOTAL		\$1,642,510		\$1,632,912		\$1,701,111		\$2,080,190		\$2,073,023
UVSC Perkins Loan	115	\$247,398	138	\$306,475	135	\$320,684	143	\$297,667	223	\$291,265
FWS	79	121,848	72	110,416	107	164,514	103	144,659	146	315,112
FSEOG	1,057	345,234	1,299	332,090	965	342,618	699	278,879	729	334,647
SSIG	334	111,310	432	81,680	475	107,430	457	97,820	460	101,000
Pell		\$4,429,401		\$4,112,178		\$4,622,101		\$5,468,858		\$5,696,770
TOTAL		\$5,255,191		\$4,942,839		\$5,557,347		\$6,287,883		\$6,738,794
SLCC Perkins Loan	608	\$664,135	538	\$663,595	480	\$751,481	384	\$691,269	389	\$680,022
FWS	174	269,813	131	238,769	158	235,916	215	351,477	103	215,809
FSEOG	1,445	511,593	998	456,036	773	380,415	772	355,668	839	369,115
SSIG	581	193,140	285	141,720	313	164,920	386	140,900	329	13,760
Pell		\$4,907,589		\$4,689,853		\$4,710,253		\$5,183,993		\$5,385,077
TOTAL		\$6,546,270		\$6,189,973		\$6,242,985		\$6,723,307		\$6,663,783
TOTAL USHE Perkins Loan	4,983	\$9,841,041	4,869	\$9,116,143	4,367	\$9,172,136	3,864	\$9,467,128	4,133	\$9,275,703
FWS	2,311	\$3,737,692	2,159	\$3,557,507	2,392	\$4,120,355	2,276	\$4,147,896	2,188	\$3,677,124
FSEOG	8,863	\$4,217,787	8,774	\$4,177,022	7,128	\$4,056,283	6,158	\$3,931,227	6,908	\$4,611,849
SSIG	2,562	\$1,138,079	1,935	\$834,469	2,180	\$967,656	2,043	\$811,980	2,060	\$692,950
Pell		\$37,039,019		\$36,730,679		\$39,377,151		\$46,002,721		\$47,397,909
TOTAL		\$55,973,618		\$54,415,820		\$57,693,581		\$64,360,952		\$65,655,535

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution	2000-01		2001-02		2002-03		2003-04		2004-05	
	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
UU Perkins Loan	1,437	\$4,033,710	1,716	\$4,769,964	2,348	\$6,462,277	2,703	\$8,910,832	2,643	\$9,144,447
FWS	354	1,091,821	391	1,252,252	534	1,755,490	454	1,606,119	468	1,537,209
FSEOG	1,112	881,595	1,902	1,510,634	1,937	1,264,231	1,600	867,207	1,485	797,162
LEAP/SSIG	582	192,901	863	296,229	1,056	366,476	1,054	371,840	1,123	435,318
Pell		\$8,310,804	5,085	\$10,802,149	5,808	\$13,494,709	6,128	\$14,599,247	6,303	\$15,089,297
TOTAL		\$14,510,831		\$18,631,228		\$23,343,183		\$26,355,245		\$27,003,433
USU Perkins Loan	1,052	\$2,728,789	634	\$1,715,407	1,140	\$3,067,730	1,373	\$3,390,247	1,618	\$4,337,057
FWS	411	799,579	344	695,216	404	923,044	473	1,101,800	484	1,094,420
FSEOG	1,249	994,351	1,224	830,288	1,323	928,385	1,157	773,374	1,373	991,819
LEAP/SSIG	179	142,118	291	218,681	445	276,569	356	279,530	428	314,163
Pell		\$12,477,882	6,819	\$15,906,614	7,325	\$18,519,208	7,419	\$19,330,001	7,131	\$18,455,292
TOTAL		\$17,142,719		\$19,366,206		\$23,714,936		\$24,874,952		\$25,192,751
WSU Perkins Loan	580	\$1,496,510	557	\$1,395,468	633	\$1,616,563	663	\$1,820,161	600	\$1,873,493
FWS	396	861,381	380	982,976	438	1,087,914	350	995,055	348	782,902
FSEOG	569	928,731	552	907,308	560	837,440	467	765,564	495	771,995
LEAP/SSIG	87	115,146	129	177,877	141	220,912	185	222,950	234	268,662
Pell		\$7,656,467	4,597	\$9,576,503	5,276	\$11,445,212	5,431	\$12,152,884	5,296	\$12,154,863
TOTAL		\$11,058,235		\$13,040,132		\$15,208,041		\$15,956,614		\$15,851,915
SUU Perkins Loan	76	\$270,535	130	\$420,119	138	\$453,855	133	\$468,981	112	\$392,930
FWS	298	276,087	320	314,440	329	292,779	345	284,348	339	284,348
FSEOG	731	195,348	669	195,348	592	195,348	560	195,348	497	179,760
LEAP/SSIG	81	53,489	98	79,598	96	97,323	202	93,720	167	99,353
Pell		\$5,110,810	2,472	\$5,890,613	2,508	\$6,386,092	2,566	\$6,768,581	2,623	\$6,988,194
TOTAL		\$5,906,269		\$6,900,118		\$7,425,397		\$7,810,978		\$7,944,585
SNOW Perkins Loan	72	\$159,627	55	\$118,836	31	\$67,475	34	\$67,773	28	\$66,320
FWS	119	112,283	138	118,352	180	134,428	176	145,848	171	139,406
FSEOG	406	109,524	491	118,723	439	125,857	299	109,520	440	115,520
LEAP/SSIG	138	29,643	158	42,450	194	51,699	151	48,730	195	49,200
Pell		\$2,319,641	1,292	\$2,880,903	1,260	\$2,960,918	1,194	\$2,960,130	1,202	\$2,999,178
TOTAL		\$2,730,718		\$3,279,264		\$3,340,377		\$3,332,001		\$3,369,624
DSC Perkins Loan	111	\$315,586	145	\$397,462	127	\$387,762	226	\$621,059	151	\$457,057
FWS	130	230,867	120	262,714	104	222,072	110	227,682	96	214,624
FSEOG	334	153,200	288	120,355	239	125,647	275	116,505	251	124,573
LEAP/SSIG	98	34,146	146	50,692	130	64,642	130	64,120	151	73,826
Pell		\$2,888,541	1,735	\$3,718,515	1,942	\$4,583,432	2,096	\$4,995,181	2,117	\$5,078,932
TOTAL		\$3,622,340		\$4,549,738		\$5,383,555		\$6,024,547		\$5,949,012
CEU Perkins Loan	39	\$66,225	48	\$82,900	44	\$78,019	36	\$67,570	49	\$92,084
FWS	72	72,467	72	78,042	86	100,371	82	85,971	75	78,463
FSEOG	82	55,721	102	72,175	177	124,307	121	64,624	136	81,344
LEAP/SSIG	34	19,936	53	29,952	61	35,359	73	35,690	83	38,151
Pell		\$2,023,162	1,141	\$2,455,226	1,128	\$2,789,691	1,051	\$2,713,348	995	\$2,648,310
TOTAL		\$2,237,511		\$2,718,295		\$3,127,747		\$2,967,203		\$2,938,352
UVSC Perkins Loan	143	\$250,707	140	\$306,471	142	\$345,343	203	\$502,854	243	\$609,999
FWS	106	245,880	298	738,179	1,545	967,091	450	1,365,973	412	1,318,861
FSEOG	381	225,590	1,084	725,137	459	1,142,776	1,398	910,560	1,765	1,038,612
LEAP/SSIG	480	112,271	627	181,643	1,037	233,825	854	248,930	926	293,453
Pell		\$8,586,945	6,147	\$13,080,549	7,249	\$16,789,102	8,104	\$19,035,790	8,131	\$19,179,254
TOTAL		\$9,421,393		\$15,031,979		\$19,478,137		\$22,064,107		\$22,440,179
SLCC Perkins Loan	538	\$895,708	562	\$883,909	545	\$1,017,842	604	\$1,177,418	545	\$1,283,808
FWS	176	317,127	166	293,640	146	334,811	188	371,332	149	329,158
FSEOG	959	407,842	800	317,990	679	375,010	836	476,103	499	357,279
LEAP/SSIG	350	135,136	363	216,223	482	261,125	474	270,199	454	317,748
Pell		\$6,493,457	4,728	\$8,671,907	6,061	\$12,174,964	6,860	\$14,084,275	7,270	\$15,076,250
TOTAL		\$8,249,270		\$10,383,669		\$14,163,752		\$16,379,327		\$17,364,243
TOTAL USHE Perkins Loan	4,048	\$10,217,397	3,987	\$10,090,536	5,148	\$13,496,866	5,975	\$17,026,895	5,989	\$18,257,195
FWS	2,062	\$4,007,492	2,229	\$4,735,811	3,766	\$5,818,000	2,628	\$6,184,128	2,542	\$5,779,391
FSEOG	5,823	\$3,951,902	7,112	\$4,797,958	6,405	\$5,119,001	6,713	\$4,278,805	6,941	\$4,458,064
LEAP/SSIG	2,029	\$834,786	2,728	\$1,293,345	3,642	\$1,607,930	3,479	\$1,635,709	3,761	\$1,889,874
Pell		\$55,867,709	34,016	\$72,982,979	38,557	\$89,143,328	40,849	\$96,639,437	41,068	\$97,669,570
TOTAL		\$74,879,286		\$93,900,629		\$115,185,125		\$125,764,974		\$128,054,094

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 the Utah Higher Educational Assistance Authority (UHEAA) 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 Loan (TIL) program, (4) the New Century Scholarship Program, (5) the Utah Engineering and Computer Science Loan Forgiveness Program (UECLP), and (6) the 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 2005 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. The TIL program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years. Recipients are required to pursue a teacher education program and to teach in Utah public 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, through 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 provided qualified engineering and computer science students with a certificate of forgiveness which guarantees that upon completion of the requirements for loan forgiveness, the recipient will receive a direct credit for reduction of outstanding principal balances of the recipient's outstanding Stafford or Perkins loans.
<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, advisor, 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	2004-05
Veterinary Medicine	# of Awards	42	40	38	40	42	40	42	39	38	37	35
	\$ Amount	\$772,800	\$772,000	\$756,200	\$733,672	\$704,020	\$682,983	\$683,870	\$705,019	\$723,110	\$716,750	\$716,100
Optometry	# of Awards	6	8	8	10	12	13	16	16	15	14	13
	\$ Amount	\$38,933	\$65,600	\$67,200	\$83,600	\$104,650	\$120,900	\$152,000	\$158,400	\$154,500	\$149,800	\$144,300
Podiatry	# of Awards	12	7	7	8	8	9	8	5	5	3	2
	\$ Amount	\$99,600	\$59,500	\$61,600	\$72,800	\$75,000	\$86,400	\$78,400	\$51,000	\$53,000	\$33,000	\$22,800
Administrative Fee	# of Awards	79,000	79,000	79,000	81,000	83,000	85,000	88,000	99,000	103,000	110,000	110,000
TOTAL	# of Awards	60	55	53	58	62	62	66	60	58	54	50
	\$ 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	\$993,200

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	2004-05
State Appropriation	# of Awards	40	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	\$ 558,600

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 2004-05

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
2004-05	76	\$107,883	312	\$501,638	0	\$0	217	\$339,196	\$948,717

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
2004-05	0	\$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
2004-05	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
2004-05	76	\$107,883	312	\$501,638	0	\$0	217	\$339,196	\$948,717

Other	Administrative Support Costs	Total Expenditures
	1994-95	\$40,117
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 ²	\$128,196	\$883,901
2003-04	\$117,236	\$1,130,263
2004-05 ³	\$0	\$0

Notes:

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

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

³Utah System of Higher Education (USHE) changed cost centers, no Administrative Support Costs or Expenditures were attributed to the TIL cost center.

Table 6

New Century Scholarship Program

	2001-02	2002-03	2003-04	2004-05
Number of New Scholarships Granted ⁽¹⁾	67	105	211	193
Amount of Scholarships Awarded ⁽²⁾	\$87,854	\$234,473	\$366,250	\$589,371

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 on going participants.

Table 7

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

Data for \$500,000 One-time Appropriation from 2001-02 (as of November 2005)

Institution and Program Category	# of Awardees	Principle Value	Forgiveness Payments ⁽¹⁾			Total Awarded	# Recipients Awarded
			2002-03	2003-04	2004-05 ⁽²⁾		
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
University of Utah	28	\$149,210	\$9,420	\$36,920	\$44,337	\$90,677	18
Engineering	23						
Computer Science	5						
Related Fields	0						
Utah State University	41	\$208,350	\$18,592	\$34,827	\$28,334	\$81,753	25
Engineering	29						
Computer Science	10						
Related Fields	2						
Weber State University	30	\$88,470	\$27,298	\$7,046	\$17,867	\$52,211	17
Engineering	1						
Computer Science	23						
Related Fields	6						
Southern Utah University	13	\$25,650	\$6,739	\$6,978	\$4,800	\$18,517	7
Engineering	1						
Computer Science	1						
Related Fields	11						
Utah Valley State College	9	\$18,320	\$9,664	\$0	\$0	\$9,664	5
Engineering	0						
Computer Science	4						
Related Fields	5						
Dixie State College of Utah	4	\$10,000	\$1,600	\$1,623	\$0	\$3,223	2
Engineering	0						
Computer Science	0						
Related Fields	4						
TOTAL ALL INSTITUTIONS	125	\$500,000	\$73,313	\$87,394	\$95,338	\$256,045	74
Engineering	54						
Computer Science	43						
Related Fields	28						

Notes:

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

(2) Partial year reported for calendar year 2005. More activity is anticipated.

Table 8

USHE Educationally Disadvantaged Programs

<i>Utilization of Funds for Eligible Purposes</i>					<i>Productivity Measures</i>				
Expenditure Category	2002-03	2003-04	2004-05	Budget 2005-06	Measure	2002-03	2003-04	2004-05	Budget 2005-06
University of Utah					University of Utah				
Scholarships - General	\$201,354	\$199,333	\$193,450	\$205,800	Students receiving general scholarships	694	628	614	625
Scholarships - Minority Students	37,547	36,772	34,041	40,500	Average per student	\$290	\$317	\$315	\$329
Tutoring	77,593	96,604	98,540	99,700	Minority students receiving scholarships	109	99	96	110
Counseling	363,375	479,527	386,603	408,100	Average per minority student	\$344	\$371	\$355	\$368
Total Expenditures	\$679,869	\$812,236	\$712,634	\$754,100					
Utah State University					Utah State University				
Scholarships - General	\$14,400	\$21,981	\$13,277	\$15,000	Students receiving general scholarships	16	52	11	20
Scholarships - Minority Students	63,068	54,220	68,923	63,100	Average per student	\$900	\$423	\$1,207	\$750
Tutoring	826	1,650	1,387	2,400	Minority students receiving scholarships	88	37	47	50
Counseling	150,919	102,993	141,677	156,000	Average per minority student	\$717	\$1,465	\$1,466	\$1,262
Total Expenditures	\$229,213	\$180,844	\$225,264	\$236,500					
Weber State University					Weber State University				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	0	0	0	0
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$0	\$0
Tutoring	51,376	53,731	57,507	39,955	Minority students receiving scholarships	0	0	0	0
Counseling	244,766	300,790	287,355	300,345	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$296,142	\$354,521	\$344,862	\$340,300					
Southern Utah University					Southern Utah University				
Scholarships - General	\$22,300	\$20,000	\$17,700	\$12,300	Students receiving general scholarships	28	15	14	14
Scholarships - Minority Students	3,613	17,731	16,482	10,000	Average per student	\$796	\$1,333	\$1,264	\$879
Tutoring	3,465	4,718	0	7,086	Minority students receiving scholarships	10	37	38	38
Counseling	58,881	57,710	0	66,014	Average per minority student	\$361	\$479	\$434	\$263
Total Expenditures	\$88,259	\$100,159	\$34,182	\$95,400					
Snow College					Snow College				
Scholarships - General	\$32,300	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	125	125	102	150
Scholarships - Minority Students	5,215	4,500	3,788	3,788	Average per student	\$258	\$256	\$314	\$213
Tutoring	0	0	0	0	Minority students receiving scholarships	16	16	12	16
Counseling	0	0	0	0	Average per minority student	\$326	\$281	\$316	\$237
Total Expenditures	\$37,515	\$36,500	\$35,788	\$35,788					
Dixie State College					Dixie State College				
Scholarships - General	\$27,000	\$25,600	\$26,897	\$25,900	Students receiving general scholarships	75	53	49	49
Scholarships - Minority Students	4,400	5,600	4,603	4,700	Average per student	\$360	\$483	\$549	\$529
Tutoring	0	0	0	0	Minority students receiving scholarships	21	15	3	9
Counseling	0	0	0	0	Average per minority student	\$210	\$373	\$1,534	\$522
Total Expenditures	\$31,400	\$31,200	\$31,500	\$30,600					
College of Eastern Utah					College of Eastern Utah				
Scholarships - General	\$93,554	\$98,543	\$99,233	\$97,355	Students receiving general scholarships	0	0	132	130
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$752	\$749
Tutoring	0	0	0	0	Minority students receiving scholarships	n/a	n/a	n/a	n/a
Counseling	22,963	30,045	16,179	20,445	Average per minority student	n/a	n/a	n/a	n/a
Total Expenditures	\$116,517	\$128,588	\$115,412	\$117,800					
Utah Valley State College					Utah Valley State College				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	0	0	0	0
Scholarships - Minority Students	0	0	0	0	Average per student	\$0	\$0	\$0	\$0
Tutoring	18,483	15,317	15,315	15,932	Minority students receiving scholarships	0	0	0	0
Counseling	113,717	116,083	119,385	123,168	Average per minority student	\$0	\$0	\$0	\$0
Total Expenditures	\$132,200	\$131,400	\$134,700	\$139,100					
Salt Lake Community College					Salt Lake Community College				
Scholarships - General	\$161,220	\$134,047	\$222,242	\$178,400	Students receiving general scholarships	297	288	329	265
Scholarships - Minority Students	16,016	10,098	8,230	7,000	Average per student	\$543	\$465	\$676	\$673
Tutoring	0	0	0	0	Minority students receiving scholarships	34	28	17	14
Counseling	0	0	0	0	Average per minority student	\$471	\$361	\$484	\$500
Total Expenditures	\$177,236	\$144,145	\$230,472	\$185,400					
Utah System of Higher Education					Utah System of Higher Education				
Scholarships - General	\$552,128	\$531,504	\$604,799	\$566,755	Students receiving general scholarships	1,235	1,161	1,251	1,253
Scholarships - Minority Students	129,859	128,921	136,067	129,088	Average per student	\$447	\$458	\$483	\$452
Tutoring	151,743	172,020	172,749	165,073	Minority students receiving scholarships	278	232	213	237
Counseling	954,621	1,087,148	951,199	1,074,072	Average per minority student	\$467	\$556	\$639	\$545
Total Expenditures	\$1,788,351	\$1,919,593	\$1,864,814	\$1,934,988					

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 post secondary 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. ¹In federal fiscal year 2004 national FFELP loan volume totaled \$39 billion spread over 5.4 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 the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students in an independent status may borrow up to the following loan amounts per year:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Subsidized</u></th> <th style="text-align: center;"><u>Unsubsidized</u></th> </tr> </thead> <tbody> <tr> <td>First Year Undergraduates</td> <td style="text-align: center;">\$2,625</td> <td style="text-align: center;">\$4,000</td> </tr> <tr> <td>Second-year Undergraduates</td> <td style="text-align: center;">\$3,000</td> <td style="text-align: center;">\$4,000</td> </tr> <tr> <td>Third Year & Remaining Undergraduates</td> <td style="text-align: center;">\$5,500</td> <td style="text-align: center;">\$5,000</td> </tr> <tr> <td>Graduate Students</td> <td style="text-align: center;">\$8,500</td> <td style="text-align: center;">\$10,000</td> </tr> </tbody> </table>			<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															

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

The interest rate is variable, based on the bond equivalent rate of the 91-day Treasury bill auctioned at the final auction before the preceding June 1, not to exceed 8.25 percent. For fiscal year 2006, the interest rate for loans in repayment is 5.30 per cent. Interest rates are adjusted annually on July 1. Borrowers are notified of interest rate changes throughout the life of the loan.

¹Source: Student Loan Facts - America's Student Loan Providers

<u>Program</u>	<u>Description</u>
<i>Federal Stafford Loans</i> (continued)	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, and is based on the bond equivalent rate of the 91-day Treasury bill auctioned at the final auction before the preceding June 1, not to not exceed 9 per cent. For fiscal year 2006 the interest rate for PLUS Loans is 6.1. Repayment 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 per cent, not to exceed 8.25 per cent. 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 2003 cohort default rates is as follows:

$$\frac{\text{\# of Borrowers Who Entered Repayment in Fiscal Year 2003 and Defaulted in Fiscal 2003 or 2004}}{\text{\# of Borrowers Who Entered Repayment in Fiscal Year 2003}}$$

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 ¹SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 2003. For schools with fewer than 30 borrowers entering repayment in fiscal 2003 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 2003, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.7 percent which ranked 4th lowest nationally. The national average for all programs was 4.5 percent.

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

Table 9

UHEAA Guarantees Annual Volume for each Fiscal Year Ending June 30

	1979		1980		1981		1982		1983		1984		1985	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,805	\$40,106,911	19,652	\$40,133,772	20,722	\$44,517,890
Federal SLS Program									1	\$3,000	28	\$76,857	185	\$480,054
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program														
Federal PLUS Program									20	\$41,296	34	\$83,670	77	\$203,465
Total All Federal Student Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,826	\$40,151,207	19,714	\$40,294,299	20,984	\$45,201,409
	1986		1987		1988		1989		1990		1991		1992	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	21,265	\$48,781,338	20,554	\$50,795,877	22,142	\$61,649,603	25,229	\$70,115,989	27,340	\$78,470,686	31,152	\$90,834,792	34,578	\$101,441,767
Federal SLS Program	228	\$601,334	335	\$846,103	650	\$1,929,681	948	\$2,688,525	1,267	\$3,620,734	2,444	\$6,841,211	4,075	\$11,352,251
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program					178	\$2,697,880	285	\$3,923,880	337	\$4,758,842	348	\$5,177,110	472	\$7,042,012
Federal PLUS Program	128	\$339,350	122	\$332,651	201	\$563,959	300	\$884,405	409	\$1,246,942	881	\$2,703,773	1,188	\$3,673,939
Total All Federal Student Loan Program	21,621	\$49,722,022	21,011	\$51,974,631	23,171	\$66,841,123	26,762	\$77,612,799	29,353	\$88,097,204	34,825	\$105,556,886	40,313	\$123,509,969
	1993		1994		1995		1996		1997		1998		1999	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	36,286	\$106,901,051	38,618	\$129,958,518	39,363	\$139,517,145	38,950	\$139,765,515	38,719	\$139,492,572	40,894	\$143,937,178	39,312	\$137,038,124
Federal SLS Program	5,231	\$15,141,095	4,823	\$15,505,942	29	\$64,220								
Federal Unsubsidized Stafford Loan Program	858	\$1,921,342	2,924	\$7,720,092	12,595	\$41,873,682	12,567	\$41,518,916	13,627	\$45,975,806	15,498	\$52,809,300	15,948	\$55,395,040
Federal Consolidation Program	289	\$5,971,420	741	\$13,602,362	1,323	\$22,021,231	1,853	\$28,618,203	1,591	\$29,900,892	1,203	\$30,591,027	2,094	\$50,245,855
Federal PLUS Program	1,254	\$4,045,349	823	\$3,347,315	845	\$4,071,037	814	\$4,051,511	805	\$4,065,337	1,127	\$5,831,003	1,152	\$5,968,887
Total All Federal Student Loan Program	43,918	\$133,980,257	47,929	\$170,134,229	54,155	\$207,547,315	54,184	\$213,954,145	54,742	\$219,434,607	58,722	\$233,168,508	58,506	\$248,647,906
	2000		2001		2002		2003		2004		2005		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	# 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	63,056	\$207,193,009	890,331	\$2,642,645,141
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	32,100	\$107,370,901	221,173	\$732,729,299
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	3,883	\$105,370,901	33,545	\$769,814,932
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	1,697	\$12,063,240	18,306	\$91,589,860
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	100,736	\$431,998,051	1,082,863	\$3,863,932,188

FY 2004 totals as of November 2005

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs
Fiscal Year Ending June 30, 2005

Lenders	Number of Loans	Dollar Amount	% of Total Dollar Volume
Alliance Credit Union	25	\$57,150	0.02%
America First Credit Union	10,067	34,463,795	10.56%
*Chase Education Finance	5,299	16,868,869	5.17%
Deseret First Credit Union	1,242	4,279,044	1.31%
Family First Credit Union	620	1,932,545	0.59%
Granite District Credit Union	500	1,934,094	0.59%
Jordan Credit Union	464	1,605,953	0.49%
Key Bank, USA	3,158	10,151,572	3.11%
Mountain America Credit Union	5,755	19,666,086	6.02%
Mountain High Credit Union	16	45,173	0.01%
Salt Lake City Credit Union	332	1,062,253	0.33%
Tooele Credit Union	417	1,367,955	0.42%
University of Utah Credit Union	2,313	10,207,668	3.13%
U.S. Bank	6,464	20,342,313	6.23%
Utah State Univeristy Community Credit Union	622	2,081,022	0.64%
Utah Community Credit Union	4,335	14,853,274	4.55%
VAMCU Federal Credit Union	4	15,992	0.00%
Washington Mutual, Inc.	8,691	29,691,922	9.09%
Weber State Federal Credit Union	757	2,123,200	0.65%
Wells Fargo Bank	25,628	85,340,897	26.14%
Zions First National Bank	20,144	\$68,423,786	20.96%
TOTAL ALL LENDERS	96,853	\$326,514,563	100.00%

Notes

*Chase Education Finance formally known as Bank One

Data Compiled by UHEAA Operation as of November 15, 2005

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2005

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)	230	\$487,098	0.25%	184	\$462,860	0.47%	414	\$949,958	0.33%	38	\$229,973	2.02%	452	\$1,179,931	0.39%
Bon Losee Acad. Hair Artistry	93	\$196,743	0.10%	71	\$210,393	0.22%	164	\$407,136	0.14%	10	\$58,671	0.52%	174	\$465,807	0.16%
Brigham Young University	8,397	\$31,934,354	16.68%	4,183	\$13,871,459	14.22%	12,580	\$45,805,813	15.85%	211	\$1,383,555	12.15%	12,791	\$47,189,368	15.71%
College of Eastern Utah	246	\$535,934	0.28%	82	\$169,199	0.17%	328	\$705,133	0.24%	6	\$25,705	0.23%	334	\$730,838	0.24%
Dixie State College	1,098	\$2,234,238	1.17%	741	\$1,449,460	1.49%	1,839	\$3,683,698	1.27%	24	\$94,366	0.83%	1,863	\$3,778,064	1.26%
Eagle Gate College (Murray, SLC, Weber/Davis County)	764	\$1,794,164	0.94%	758	\$2,170,733	2.23%	1,522	\$3,964,897	1.37%	53	\$277,131	2.43%	1,575	\$4,242,028	1.41%
Evans Hairstyling College (Cedar City)	21	\$54,375	0.03%	21	\$45,975	0.05%	42	\$100,350	0.03%	4	\$19,800	0.17%	46	\$120,150	0.04%
Fran Brown College of Beauty	61	\$135,757	0.07%	40	\$129,382	0.13%	101	\$265,139	0.09%	9	\$43,848	0.38%	110	\$308,987	0.10%
Francois D. Hair Design	116	\$253,739	0.13%	88	\$242,032	0.25%	204	\$495,771	0.17%	0	\$0	0.00%	204	\$495,771	0.17%
Hairitage College of Beauty	17	\$40,689	0.02%	0	\$0	0.00%	17	\$40,689	0.01%	0	\$0	0.00%	17	\$40,689	0.01%
Healing Mn. Massage School	27	\$68,172	0.04%	31	\$125,700	0.13%	58	\$193,872	0.07%	2	\$13,475	0.12%	60	\$207,347	0.07%
International Institute of Hair Design (Taylorsville)	1	\$2,625	0.00%	2	\$6,500	0.01%	3	\$9,125	0.00%	1	\$2,300	0.02%	4	\$11,425	0.00%
ITT Technical Institute	2	\$9,000	0.00%	3	\$11,625	0.01%	5	\$20,625	0.01%	1	\$11,414	0.10%	6	\$32,039	0.01%
LDS Business College	351	\$709,428	0.37%	138	\$272,362	0.28%	489	\$981,790	0.34%	5	\$21,871	0.19%	494	\$1,003,661	0.33%
Mountain West College	20	\$39,869	0.02%	20	\$45,951	0.05%	40	\$85,820	0.03%	0	\$0	0.00%	40	\$85,820	0.03%
Myotherapy Institute of Utah	115	\$232,494	0.12%	103	\$293,000	0.30%	218	\$525,494	0.18%	14	\$44,894	0.39%	232	\$570,388	0.19%
Northface University	194	\$608,847	0.32%	138	\$525,124	0.54%	332	\$1,133,971	0.39%	3	\$56,596	0.50%	335	\$1,190,567	0.40%
Ogden Institute of Massage	19	\$36,436	0.02%	17	\$40,151	0.04%	36	\$76,587	0.03%	3	\$20,545	0.18%	39	\$97,132	0.03%
Paul Mitchell The School*	157	\$350,737	0.18%	72	\$239,215	0.25%	229	\$589,952	0.20%	35	\$367,944	3.23%	264	\$957,896	0.32%
Provo College	841	\$2,014,142	1.05%	744	\$2,289,279	2.35%	1,585	\$4,303,421	1.49%	87	\$405,283	3.56%	1,672	\$4,708,704	1.57%
Renaissance School	15	\$30,275	0.02%	16	\$44,698	0.05%	31	\$74,973	0.03%	1	\$4,702	0.04%	32	\$79,675	0.03%
Salt Lake Community College	4,100	\$7,871,070	4.11%	1,347	\$2,800,899	2.87%	5,447	\$10,671,969	3.69%	10	\$46,900	0.41%	5,457	\$10,718,869	3.57%
Sherman Kendall's Acad. Bty Arts(2 campuses)	46	\$95,822	0.05%	12	\$33,071	0.03%	58	\$128,893	0.04%	4	\$15,406	0.14%	62	\$144,299	0.05%
Skinworks School of Advanced Skincare	70	\$102,146	0.05%	70	\$154,224	0.16%	140	\$256,370	0.09%	8	\$26,416	0.23%	148	\$282,786	0.09%
Snow College	581	\$1,155,388	0.60%	199	\$419,483	0.43%	780	\$1,574,871	0.54%	56	\$221,737	1.95%	836	\$1,796,608	0.60%
Southern Utah University	1,937	\$5,826,130	3.04%	506	\$1,330,188	1.36%	2,443	\$7,156,318	2.48%	25	\$168,239	1.48%	2,468	\$7,324,557	2.44%
Stacey's Hands of Champions	20	\$54,552	0.03%	3	\$7,061	0.01%	23	\$61,613	0.02%	0	\$0	0.00%	23	\$61,613	0.02%
Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence)	1,970	\$6,180,562	3.23%	1,674	\$6,029,282	6.18%	3,644	\$12,209,844	4.22%	19	\$152,432	1.34%	3,663	\$12,362,276	4.11%
University of Utah	9,966	\$43,961,154	22.96%	5,380	\$22,837,764	23.41%	15,346	\$66,798,918	23.11%	135	\$1,096,129	9.62%	15,481	\$67,895,047	22.60%
Utah College of Massage Therapy (SLC, Provo)**	723	\$1,326,211	0.69%	633	\$1,667,976	1.71%	1,356	\$2,994,187	1.04%	128	\$793,858	6.97%	1,484	\$3,788,045	1.26%
Utah State University	6,628	\$22,340,618	11.67%	2,672	\$7,561,117	7.75%	9,300	\$29,901,735	10.34%	116	\$772,383	6.78%	9,416	\$30,674,118	10.21%
Utah Valley State College	7,714	\$18,870,296	9.85%	3,354	\$8,180,378	8.39%	11,068	\$27,050,674	9.36%	121	\$662,220	5.81%	11,189	\$27,712,894	9.22%
Weber State University	4,377	\$11,224,589	5.86%	1,158	\$2,846,116	2.92%	5,535	\$14,070,705	4.87%	36	\$228,928	2.01%	5,571	\$14,299,633	4.76%
Westminster College	1,382	\$6,027,409	3.15%	1,048	\$5,141,957	5.27%	2,430	\$11,169,366	3.86%	41	\$337,787	2.97%	2,471	\$11,507,153	3.83%
TOTAL UTAH SCHOOLS	52,299	\$166,805,063	87.11%	25,508	\$81,654,614	83.70%	77,807	\$248,459,677	85.96%	1,206	\$7,604,508	66.77%	79,013	\$256,064,185	85.23%
TOTAL OF STATE SCHOOLS	9,011	\$24,693,496	12.89%	5,328	\$15,899,251	16.30%	14,339	\$40,592,747	14.04%	473	\$3,784,943	33.23%	14,812	\$44,377,690	14.77%
GRAND TOTAL	61,310	\$191,498,559	100.00%	30,836	\$97,553,865	100.00%	92,146	\$289,052,424	100.00%	1,679	\$11,389,451	100.00%	93,825	\$300,441,875	100.00%

* Paul Mitchell is a Utah affiliated school with three additional campuses in CA, FL, and RI. 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 2005 totals as of November 2005

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, 21 Utah lenders are originating student loans guaranteed by UHEAA. Of these 21 lenders, all 21 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		1993	\$74,244,960	\$5,971,420
1980	25,048,084		1994	84,119,891	13,602,362
1981	3,984,461		1995	173,243,574	22,021,231
1982	21,366,185		1996	123,861,615	28,618,203
1983	48,340,963		1997	119,357,471	28,349,480
1984	40,475,239		1998	134,072,443	30,362,067
1985	18,773,146		1999	143,436,847	51,109,531
1986	32,062,783		2000	161,432,463	42,830,086
1987	29,581,200		2001	186,784,047	44,149,141
1988	30,241,627	\$2,697,880	2002	164,073,554	65,382,309
1989	35,549,411	3,923,880	2003	209,621,325	141,766,894
1990	38,570,030	4,758,842	2004	251,125,020	175,434,139
1991	54,916,532	5,177,110	2005	\$288,236,594	\$271,598,540
1992	\$54,168,658	\$7,042,012			
Subtotal	\$454,398,993	\$23,599,724	Subtotal	\$2,113,609,804	\$921,195,403
			TOTAL (all yrs)	\$2,568,008,797	\$944,795,127

On June 30, 2005, the Loan Purchase Program's portfolio of student loans consisted of 133,875 borrowers with an aggregate outstanding balance totaling \$1,439,643,408. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2005, there were \$1,001,950,000 of tax exempt bonds and \$532,100,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

Notes:

Data provided by LPP Accounting as of November 16, 2005

VI. STATUTORY TUITION WAIVERS

For the 2005-06 year, Utah Code authorizes or requires USHE institutions to provide 17 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)}

2001-02	2002-03	2003-04	2004-05
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$2,659,550	\$3,461,268	\$3,800,597	\$4,208,197
USU	2,939,175	3,101,176	3,487,545	3,336,608
WSU	2,241,176	2,705,677	2,819,825	3,027,892
SUU	840,076	891,228	1,046,643	1,254,839
Snow	285,894	286,777	234,645	363,214
DSC	482,283	535,113	578,098	670,661
CEU	245,940	239,621	232,908	218,711
UVSC	1,766,210	2,357,893	2,610,226	2,704,592
SLCC	984,380	1,083,592	1,159,684	1,174,239
UCAT	41,129	78,267	96,586	117,228
Subtotal	\$12,485,813	\$14,740,612	\$16,066,757	\$17,076,181

Resident National Guard Waivers Set-aside				
UU	n/a	n/a	\$49,675	\$46,173
USU	n/a	n/a	58,096	35,567
WSU	n/a	n/a	48,990	55,084
SUU	n/a	n/a	25,652	14,357
Snow	n/a	n/a	0	6,723
DSC	n/a	n/a	0	0
CEU	n/a	n/a	1,406	4,454
UVSC	n/a	n/a	59,081	59,904
SLCC	n/a	n/a	18,667	14,437
UCAT	n/a	n/a	0	0
Subtotal	\$0	\$0	\$261,567	\$236,699

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	\$305,222	\$275,059	\$275,416	\$359,175
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	44,966	58,629	61,487	54,950
CEU	2,983	3,182	4,275	5,412
UVSC	19,498	25,993	31,753	49,960
SLCC	124,681	0	66,941	109,923
UCAT	0	0	0	976
Subtotal	\$497,350	\$362,863	\$439,872	\$580,396

Table 13

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

	2001-02	2002-03	2003-04	2004-05
Police or Firefighter Survivor				
UU	\$0	\$0	\$9,695	\$5,623
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	2,072	3,558
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$11,767	\$9,181
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	\$49,414	\$114,321	\$203,230
USU	0	0	0	0
WSU	0	0	0	708
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	\$49,414	\$114,321	\$203,938
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)}

	2001-02	2002-03	2003-04	2004-05
Purple Heart Waiver				
UU	\$0	\$0	\$0	\$4,172
USU	0	0	0	1,367
WSU	0	0	0	8,601
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	0	6,524
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$20,664

Total Resident Waivers				
UU	\$2,964,772	\$3,785,741	\$4,200,029	\$4,826,570
USU	\$2,939,175	\$3,101,176	\$3,487,545	\$3,373,542
WSU	\$2,241,176	\$2,705,677	\$2,819,825	\$3,092,285
SUU	\$840,076	\$891,228	\$1,046,643	\$1,269,196
Snow	\$285,894	\$286,777	\$234,645	\$369,937
DSC	\$527,249	\$593,742	\$639,585	\$725,611
CEU	\$248,923	\$242,803	\$237,183	\$228,577
UVSC	\$1,785,708	\$2,383,886	\$2,644,051	\$2,824,538
SLCC	\$1,109,061	\$1,083,592	\$1,226,625	\$1,298,599
UCAT	\$41,129	\$78,267	\$96,586	\$118,204
Total Resident	\$12,983,163	\$15,152,889	\$16,632,717	\$18,008,855

Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate				
UU	\$1,468,480	\$1,501,127	\$1,007,110	\$552,971
USU	1,761,820	2,050,931	1,056,601	918,125
WSU	324,318	404,926	354,057	375,701
SUU	314,150	338,231	393,485	405,363
Snow	33,752	40,337	42,575	49,162
DSC	59,976	62,074	91,068	104,041
CEU	24,837	43,914	49,182	45,729
UVSC	190,759	286,497	357,168	474,283
SLCC	24,131	17,853	78,568	27,938
Subtotal	\$4,202,223	\$4,745,890	\$3,429,814	\$2,953,313

Meritorious Nonresident Graduate Waivers				
UU	\$4,194,610	\$3,526,237	\$3,931,896	\$4,503,472
USU	1,706,811	2,267,313	2,293,182	2,632,307
WSU	22,030	42,745	23,717	12,174
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	\$5,923,451	\$5,836,295	\$6,248,795	\$7,147,953

Table 13

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

	2001-02	2002-03	2003-04	2004-05
WICHE / WUE				
UU	\$635,763	\$753,347	\$858,469	\$1,343,596
USU	628,679	870,440	858,785	997,168
WSU	517,660	580,088	610,048	722,382
SUU	520,137	556,536	579,682	624,745
Snow	290,878	296,686	288,353	182,637
DSC	382,102	395,016	404,057	481,867
CEU	95,764	115,651	126,797	141,325
UVSC	173,257	203,053	230,490	254,390
SLCC	90,994	71,908	129,672	124,012
Subtotal	\$3,335,234	\$3,842,725	\$4,086,353	\$4,872,122
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	0	0	798,583	881,200
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	\$798,583	\$881,200
Border Waivers				
UU	\$0	\$0	\$108,800	\$125,142
USU	1,092,505	1,137,378	439,355	244,380
WSU	23,447	32,846	37,599	42,960
SUU	148,457	129,810	134,100	117,185
Snow	0	0	18,808	0
DSC	199,663	157,308	209,539	272,205
CEU	3,622	0	8,273	0
UVSC	0	0	0	0
SLCC	0	0	1,060	2,242
Subtotal	\$1,467,694	\$1,457,342	\$957,534	\$804,114
Non-immigrant Alien Utah High School Graduates				
UU	\$0	\$0	\$45,976	\$44,219
USU	0	0	15,439	26,690
WSU	0	0	21,048	29,267
SUU	0	0	10,728	11,908
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	0	94,740	153,775
SLCC	0	0	111,974	197,662
Subtotal	\$0	\$0	\$299,905	\$463,521

Table 13

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

	2001-02	2002-03	2003-04	2004-05
Nonresident Transition Waivers				
UU	\$0	\$0	\$122,946	\$102,678
USU	0	0	821,153	883,633
WSU	0	0	135,014	165,575
SUU	0	0	145,724	285,792
Snow	0	0	0	0
DSC	0	0	390,189	417,367
CEU	0	0	0	0
UVSC	0	0	0	0
SLCC	0	0	0	2,290
Subtotal	\$0	\$0	\$1,615,026	\$1,857,335
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	\$6,298,853	\$5,780,711	\$6,075,197	\$6,672,078
USU	\$5,189,815	\$6,326,062	\$6,283,098	\$6,583,503
WSU	887,455	1,060,605	1,181,483	1,348,059
SUU	982,744	1,024,577	1,263,719	1,444,993
Snow	324,630	337,023	349,736	231,799
DSC	641,741	614,398	1,094,853	1,275,480
CEU	124,223	159,565	184,252	187,054
UVSC	364,016	489,550	682,398	882,448
SLCC	115,125	89,761	321,274	354,144
Total Nonresident	\$14,928,602	\$15,882,252	\$17,436,010	\$18,979,558
Total Waivers (Resident and Nonresident)				
UU	\$9,263,625	\$9,566,452	\$10,275,226	\$11,498,648
USU	8,128,990	9,427,238	9,770,643	9,957,045
WSU	3,128,631	3,766,282	4,001,308	4,440,344
SUU	1,822,820	1,915,805	2,310,362	2,714,189
Snow	610,524	623,800	584,381	601,736
DSC	1,168,990	1,208,140	1,734,438	2,001,091
CEU	373,146	402,368	421,435	415,631
UVSC	2,149,724	2,873,436	3,326,449	3,706,986
SLCC	1,224,186	1,173,353	1,547,899	1,652,743
UCAT	41,129	78,267	96,586	118,204
Total Nonresident	\$27,911,765	\$31,035,141	\$34,068,727	\$37,106,617

(1) New waiver beginning 2004-05: Purple Heart Recipient Waiver

(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 2004-05

VII. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

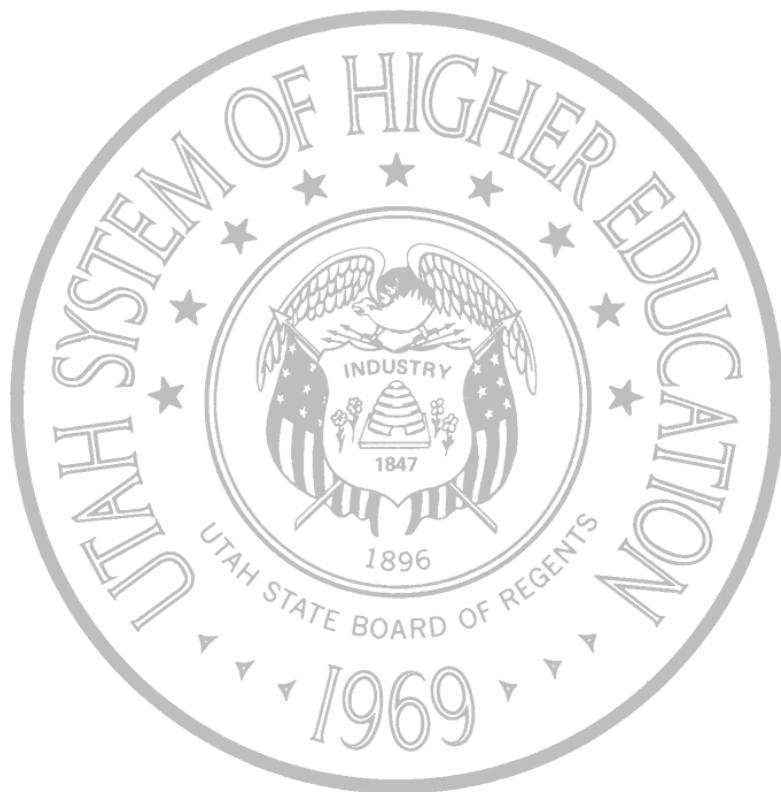
Because of a concern over rapid tuition increases and no additional state support for student financial aid programs, in 2002-03 and 2003-04 academic years the State Board of Regents set aside a portion of the revenue from the tuition increase to support ongoing need-based student financial aid programs 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

<i>Utilization of Funds for Eligible Purposes</i>			<i>Productivity Measures</i>				
Expenditure Category	2004-05	Budget 2005-06	Measure	2004-05		Budget 2005-06	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,102,441	\$757,200	Students Receiving Need-based Grants	2,023	\$545	1,400	\$541
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	281,899	346,400	Total Receiving Need-based Aid	2,126	651	1,530	721
Total Expenditures	\$1,384,340	\$1,103,600					
Utah State University			Utah State University				
Need-based Grants	\$1,760	\$1,760	Students Receiving Need-based Grants	2	\$880	2	\$880
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	48,541	38,250	Students Receiving Need-based Work Study Awards	46	1,055	27	1,417
2nd-Tier Tuition Based Scholarships	405,496	249,200	Total Receiving Need-based Aid	270	1,502	228	1,093
Total Expenditures	\$455,797	\$289,210					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	276,239	259,025	Total Receiving Need-based Aid	391	706	437	593
Total Expenditures	\$276,239	\$259,025					
Southern Utah University			Southern Utah University				
Need-based Grants	\$84,037	\$85,000	Students Receiving Need-based Grants	71	\$1,184	71	\$1,197
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	71	1,184	71	1,197
Total Expenditures	\$84,037	\$85,000					
Snow College			Snow College				
Need-based Grants	\$45,800	\$45,800	Students Receiving Need-based Grants	56	\$818	60	\$763
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	56	818	60	763
Total Expenditures	\$45,800	\$45,800					
Dixie State College			Dixie State College				
Need-based Grants	\$40,139	\$20,900	Students Receiving Need-based Grants	52	\$772	27	\$774
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	52	772	27	774
Total Expenditures	\$40,139	\$20,900					
College of Eastern Utah			College of Eastern Utah				
Need-based Grants	\$15,968	\$21,021	Students Receiving Need-based Grants	n/a	n/a	n/a	n/a
Need-based Loans	0	0	Students Receiving Need-based Loans	n/a	n/a	n/a	n/a
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	n/a	n/a	n/a	n/a
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	n/a	n/a	n/a	n/a
Total Expenditures	\$15,968	\$21,021					
Utah Valley State College			Utah Valley State College				
Need-based Grants	\$99,980	\$100,000	Students Receiving Need-based Grants	167	\$599	167	\$599
Need-based Loans	197,520	197,500	Students Receiving Need-based Loans	387	510	387	510
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	554	537	554	537
Total Expenditures	\$297,500	\$297,500					
Salt Lake Community College			Salt Lake Community College				
Need-based Grants	\$213,700	\$213,700	Students Receiving Need-based Grants	347	\$616	340	\$629
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	347	616	340	629
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$1,603,825	\$1,245,381	Students Receiving Need-based Grants	2,718	\$458	2,067	\$603
Need-based Loans	197,520	197,500	Students Receiving Need-based Loans	387	510	387	0
Need-based Work Study Awards	48,541	38,250	Students Receiving Need-based Work Study Awards	46	832	27	1,417
2nd-Tier Tuition Based Scholarships	963,634	854,625	Total Receiving Need-based Aid	3,867	604	3,247	719
Total Expenditures	\$2,813,520	\$2,335,756					

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

Table 4 illustrates the USHE's share of state tax fund appropriations, compared to other state agencies.

Table 5 specifies uses of reimbursed overhead in the USHE.

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

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 1996-97 through 2005-06 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							
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	186,491,200	61.6%	99,996,723	33.0%	16,171,008	5.3%	302,658,931
2005-06 Budget	192,067,600	62.9%	104,738,300	34.3%	8,786,600	2.9%	305,592,500
Utah State University							
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	99,549,300	62.6%	43,654,350	27.5%	15,698,288	9.9%	158,901,938
2005-06 Budget	103,288,000	67.2%	49,868,100	32.4%	650,600	0.4%	153,806,700
Weber State University							
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	56,785,700	57.2%	35,882,524	36.1%	6,665,566	6.7%	99,333,790
2005-06 Budget	59,528,100	60.3%	39,146,000	39.7%	0	0.0%	98,674,100
Southern Utah University							
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	26,716,100	64.5%	14,079,309	34.0%	605,754	1.5%	41,401,163
2005-06 Budget	27,719,300	65.4%	14,656,500	34.6%	0	0.0%	42,375,800

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 1996-97 through 2005-06 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							
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	16,094,000	65.5%	4,822,546	19.6%	3,657,719	14.9%	24,574,265
2005-06 Budget	16,680,900	77.4%	4,879,854	22.6%	0	0.0%	21,560,754
Dixie State College							
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	16,825,400	58.0%	7,250,367	25.0%	4,927,160	17.0%	29,002,927
2005-06 Budget	17,965,500	69.8%	7,780,500	30.2%	0	0.0%	25,746,000
College of Eastern Utah							
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	10,416,300	89.6%	2,205,762	19.0%	(992,290)	-8.5%	11,629,772
2005-06 Budget	10,908,100	82.7%	2,278,300	17.3%	0	0.0%	13,186,400
Utah Valley State College							
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	42,414,300	43.5%	46,682,893	47.8%	8,479,192	8.7%	97,576,385
2005-06 Budget	47,633,700	48.4%	50,722,400	51.6%	25,000	0.0%	98,381,100

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 1996-97 through 2005-06 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							
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	50,915,900	53.4%	35,156,211	36.9%	9,287,068	9.7%	95,359,179
2005-06 Budget	53,218,500	60.3%	34,793,200	39.4%	305,000	0.3%	88,316,700
Nine Institution Total							
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	506,208,200	58.8%	289,730,685	33.7%	64,499,465	7.5%	860,438,350
2005-06 Budget	529,009,700	62.4%	308,863,154	36.4%	9,767,200	1.2%	847,640,054
Utah College of Applied Technology (All Campuses)							
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	36,141,600	80.0%	5,154,454	11.4%	3,908,056	8.6%	45,204,110
2005-06 Budget	39,529,900	86.8%	5,922,252	13.0%	68,904	0.2%	45,521,056
Ten Institution Total							
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	542,349,800	59.9%	294,885,139	32.6%	68,407,521	7.6%	905,642,460
2005-06 Budget	568,539,600	63.7%	314,785,406	35.2%	9,836,104	1.1%	893,161,110

Table 2

University of Utah
 School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
 2004-05 and 2005-06 Budget

School of Medicine

	2004-05			Budget 2005-06		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	381.75	\$15,291	\$5,837,339	325.00	\$16,973	\$5,516,225
Nonresident Students	21.00	\$28,948	\$607,908	32.00	\$32,133	\$1,028,256
PA Resident Students	54.00	\$14,930	\$806,220	51.00	\$16,396	\$836,196
PA Non-resident Students	14.00	\$24,017	\$336,238	17.00	\$26,274	\$446,658
WICHE Students:						
Resident Fees	4.25	\$15,291	\$64,987	43.00	\$16,973	\$729,839
WICHE Fee		\$22,800	\$96,900		\$22,800	\$980,400
Subtotal - WICHE	4.25		\$161,887	43.00		\$1,710,239
Subtotal - Tuition	475.00		\$7,749,592	468.00		\$9,537,574
Masters/Doctoral Student Fees			\$1,119,264			\$1,130,526
Other Miscellaneous Fees			\$30,382			\$10,000
Employee Tuition Benefit			(\$249,789)			(\$250,000)
TOTALS	475.00		\$8,649,449	468.00		\$10,428,100

Regional Dental Education Program

	2004-05			Budget 2005-06		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$15,290	\$152,900	10.00	\$15,440	\$154,400

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%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%

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 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	Actual 2004-05	Adjusted 2005-06
Administrative Services	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	0.6%	0.4%
Commerce and Revenue	4.0%	3.3%	3.3%	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%	3.1%	3.0%
Corrections (Adult & Youth)	5.9%	5.7%	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.5%	6.6%
Courts	2.6%	2.3%	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.3%	2.3%
Community and Culture (Formerly: Economic Development & Human Resources)	1.2%	1.1%	1.1%	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	0.5%	0.5%
Elected Officials	0.9%	0.8%	0.8%	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%	1.3%	1.5%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%
Health	5.8%	5.4%	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.2%	7.8%
Utah System of Higher Education ⁽¹⁾	16.3%	15.2%	15.4%	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.0%	14.9%
Utah College of Applied Technology ^{(1), (2)}							1.1%	1.1%	1.1%	1.0%	1.1%
Utah Education Network ^{(1), (3)}			0.1%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%
Human Services	5.5%	5.3%	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.3%	5.3%
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	1.3%	1.5%	1.4%	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.1%	1.1%
Public Education	48.1%	47.2%	47.1%	45.8%	45.6%	44.7%	45.7%	46.6%	47.0%	45.0%	44.8%
Public Safety	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%	1.8%	1.2%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transportation	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%
Subtotal - Operations Budget	94.2%	90.3%	92.0%	90.7%	90.9%	88.9%	92.5%	94.4%	94.2%	92.0%	92.0%
Capital Budget	2.8%	7.0%	5.2%	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%	6.0%	6.2%
Debt Service	3.0%	2.8%	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.0%	1.8%
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: 1995-96 to 2003-04 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 thru FY 2006*;
2004-05 and 2005-06 -- Governor's Office of Planning and Budget, *Governor's Budget Recommendations: FY 2007*.

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

	2002-03	2003-04	2004-05	Budget 2005-06
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$8,480,704	\$2,454,244	\$1,651,330	\$487,400
Gross Receipts	53,935,948	57,171,696	59,202,587	59,000,000
Total Funds Available	62,416,652	59,625,940	60,853,917	59,487,400
Uses of Reimbursed Overhead				
Development of New Research Funding	20,644,356	19,408,966	22,293,267	22,932,200
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	625,744	1,990,181	2,700,000	2,350,000
Retention of Key Researchers	3,513,359	2,858,733	1,099,765	1,202,200
Research Labs Remodeling	1,576,698	1,205,804	1,041,649	1,113,700
Capital Facilities	13,493,972	8,638,075	10,053,382	7,248,300
Programmatic Support	4,234,459	5,661,394	4,293,494	5,966,200
Other:				
Management Information Systems	2,232,000	2,232,000	2,232,000	2,232,000
Center for High Performance Computing	2,348,295	2,486,543	2,617,239	2,398,900
Animal Use & Care Committee	207,773	219,495	239,939	287,500
Animal Resources	518,701	575,467	641,864	633,500
Radiological Health	834,616	851,762	1,026,545	969,900
IRB Medical	620,813	661,097	749,593	765,000
COI Officer	8,268			
Director, RGE	26,000	25,930	26,261	26,600
Safety Services	0			
Hazardous Waste Disposal	0			
Grad. Student Tuition Support	4,100,000	7,131,828	6,635,410	7,365,300
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	100,200	25,200	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	250,143	250,000	340,200
Office of Sponsored Projects Support	548,937	475,195	727,534	823,700
RA Computing Fee	140,000	145,600	148,512	151,400
Other General Research Support	1,708,917	751,897	1,260,563	2,265,800
Subtotal Other	14,723,820	17,061,457	17,734,960	19,539,300
Total Uses of Reimbursed Overhead	59,962,408	57,974,610	60,366,517	61,501,900
Carry-forward	\$2,454,244	\$1,651,330	\$487,400	(\$2,014,500)

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2002-03	2003-04	2004-05	Budget 2005-06
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$9,310,658	\$9,444,919	\$1,275,154	\$954,156
Gross Receipts	19,515,028	20,873,096	19,622,066	19,445,299
Total Funds Available	28,825,686	30,318,015	20,897,220	20,399,455
Uses of Reimbursed Overhead				
Development of New Research Funding	5,573,167	11,202,994	5,057,632	5,466,432
Research Equipment Replacement	643,809	756,400	2,050,519	2,455,905
Recruiting/Lab Setups For New Faculty	3,117,657	4,940,422	2,799,168	1,022,156
Retention of Key Researchers	12,743	101,424	60,398	30,000
Research Labs Remodeling	0	45,230	14,600	250,000
Capital Facilities	1,698,290	1,028,883	919,871	1,058,787
Programmatic Support	921,141	1,450,518	1,300,835	1,826,004
Operations & Maintenance of Res. Facilities	(2,640)	0	7,000	
Other	7,416,600	9,516,989	7,733,041	8,214,658
Total Uses of Reimbursed Overhead	19,380,767	29,042,861	19,943,064	20,323,942
Carry-forward	\$9,444,919	\$1,275,154	\$954,156	\$75,513
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	261,373	359,562	327,249	327,200
Total Funds Available	261,373	359,562	327,249	327,200
Uses of Reimbursed Overhead				
Programmatic Support	248,373	346,562	314,249	314,200
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	261,373	359,562	327,249	327,200
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$63,259	\$86,844	\$56,000	\$11,514
Gross Receipts	300,541	285,299	298,538	285,000
Total Funds Available	363,800	372,143	354,538	296,514
Uses of Reimbursed Overhead				
Programmatic Support	276,956	316,143	343,024	290,000
Total Uses of Reimbursed Overhead	276,956	316,143	343,024	290,000
Carry-forward	\$86,844	\$56,000	\$11,514	\$6,514

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2002-03	2003-04	2004-05	Budget 2005-06
SNOW COLLEGE				
Funds Available				
Carry-forward	\$120,221	\$189,711	\$244,372	\$42,030
Gross Receipts	83,729	61,863	75,196	65,000
Total Funds Available	203,950	251,574	319,568	107,030
Uses of Reimbursed Overhead				
Programmatic Support	6,685	6,932	18,103	20,000
Other:	7,554	270	259,435	87,030
Total Uses of Reimbursed Overhead	14,239	7,202	277,538	107,030
Carry-forward	\$189,711	\$244,372	\$42,030	\$0
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$29,800	\$33,000	\$0	\$76,600
Gross Receipts	61,300	66,400	123,800	124,000
Total Funds Available	91,100	99,400	123,800	200,600
Uses of Reimbursed Overhead				
Development of New Res. Funding	0	\$40,800	\$0	\$61,600
Programmatic Support	0	\$13,600	\$0	\$41,800
Other	58,100	45,000	47,200	47,200
Total Uses of Reimbursed Overhead	58,100	99,400	47,200	150,600
Carry-forward	\$33,000	\$0	\$76,600	\$50,000
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	\$3,484	(\$4,744)	\$6,173	\$6,081
Gross Receipts	17,525	15,810	15,396	16,000
Total Funds Available	21,009	11,066	21,569	22,081
Uses of Reimbursed Overhead				
Other	25,753	4,893	15,488	22,000
Total Uses of Reimbursed Overhead	25,753	4,893	15,488	22,000
Carry-forward	(\$4,744)	\$6,173	\$6,081	\$81
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$187,730	\$199,433	\$68,044	\$128,249
Gross Receipts	101,229	87,215	94,044	95,000
Total Funds Available	288,959	286,648	162,088	223,249
Uses of Reimbursed Overhead				
Capital Facilities				28,000
Other	89,526	218,604	33,839	173,322
Total Uses of Reimbursed Overhead	89,526	218,604	33,839	201,322
Carry-forward	\$199,433	\$68,044	\$128,249	\$21,927

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2002-03	2003-04	2004-05	Budget 2005-06
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$211,867	\$130,108	\$275,847	\$477,842
Gross Receipts	293,597	320,587	293,460	0
Total Funds Available	505,464	450,695	569,307	477,842
Uses of Reimbursed Overhead				
Programmatic Support				
UMEP/NIST	263,299	81,502	0	326,300
Botany Lab	1,018	1,372	0	2,188
Virtual Herbarium			0	8,478
Other:				
Bus Office/Purchasing/Personnel	75,019	57,203	0	0
Development	1,250	0	0	0
Scholarly Activities	14,770	14,700	0	0
Academic Grants and Contracts	20,000	20,072	0	0
Other:	0	0	91,465	107,098
Subtotal Other	111,039	91,975	91,465	107,098
Total Uses of Reimbursed Overhead	375,356	174,848	91,465	444,064
Carry-forward	\$130,108	\$275,847	\$477,842	\$33,778
<i>(1) Carry-forward balance for FY 2003 does not tie because of a correction of \$91,275.96 from FY 2002.</i>				
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$261,518	\$293,018	\$352,139	\$333,841
Gross Receipts	92,859	196,317	198,764	153,751
Total Funds Available	354,377	489,335	550,903	487,592
Uses of Reimbursed Overhead				
Programmatic Support	61,359	137,196	217,062	487,592
Total Uses of Reimbursed Overhead	61,359	137,196	217,062	487,592
Carry-forward	\$293,018	\$352,139	\$333,841	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$18,669,241	\$12,826,533	\$3,929,059	\$2,517,713
Gross Receipts	74,663,129	79,437,845	80,251,100	79,511,250
Total Funds Available	93,332,370	92,264,378	84,180,159	82,028,963
Total Uses of Reimbursed Overhead	80,505,837	88,335,319	81,662,446	83,855,650
Carry-forward	\$12,826,533	\$3,929,059	\$2,517,713	(\$1,826,687)

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah	2004-05		Budget 2005-06	
	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	\$108,705,453	\$132,189,000	\$114,340,400	\$138,340,600
Grants and Contracts - Operating	0	294,588,000	0	301,068,900
Sales & Services: Auxiliary Enterprises	0	324,503,000	0	331,642,100
Sales & Services: Hospitals	0	746,425,000	0	762,846,400
Independent Operations	0	75,802,000	0	77,469,600
Other Sources-Operating	2,056,952	66,838,000	2,394,300	68,600,500
Subtotal - Operating Revenue	110,762,405	1,640,345,000	116,734,700	1,679,968,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	225,594,300	238,756,000	232,022,300	245,473,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	26,787,000	0	27,376,300
Investment Income	0	54,179,000	0	55,370,900
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	225,594,300	319,722,000	232,022,300	328,220,800
Other Revenues and Additions				
Capital Appropriations	0	8,953,000	0	9,150,000
Capital Grants & Gifts	0	24,491,000	0	25,029,800
Additions to Permanent Endowments	0	11,390,000	0	11,640,600
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	44,834,000	0	45,820,400
Total Revenues and Other Additions	\$336,356,705	\$2,004,901,000	\$348,757,000	\$2,054,009,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$166,088,793	\$232,232,000	\$185,638,749	\$253,237,100
Research	7,811,016	211,529,000	7,081,214	215,281,000
Public Service	12,186,957	314,762,000	12,336,369	321,568,100
Academic Support	40,320,311	66,488,000	42,677,366	69,420,700
Student Services	12,962,697	16,890,000	15,324,197	19,337,900
Institutional Support	37,637,361	50,656,000	35,976,508	49,281,600
Operation and Maintenance of Plant	42,203,596	43,027,000	41,191,797	42,033,300
Depreciation	0	96,142,000	0	98,257,100
Scholarships and Fellowships Expenses	227,491	32,035,000	246,300	32,753,600
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	518,111,000	0	529,509,400
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	218,592,000	0	223,401,000
Transfers (Net)	8,786,600	0	8,284,500	(695,400)
Subtotal - Operating Expenses	328,224,822	1,800,464,000	348,757,000	1,853,385,400
Nonoperating Expenses				
Interest	0	16,172,000	0	16,527,800
Other Nonoperating Expenses and Deductions	0	10,026,000	0	10,246,600
Subtotal - Nonoperating Expenses	0	26,198,000	0	26,774,400
Total Expenses and Deductions	\$328,224,822	\$1,826,662,000	\$348,757,000	\$1,880,159,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$8,131,883	\$178,239,000	\$0	\$173,849,500

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	2004-05		Budget 2005-06	
	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	\$51,537,706	\$60,977,894	\$58,706,000	\$68,353,900
Grants and Contracts - Operating	0	150,624,078	0	153,937,800
Sales & Services: Auxiliary Enterprises	0	29,447,381	0	30,095,200
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	935,776	19,798,479	1,330,000	20,607,700
Subtotal - Operating Revenue	52,473,482	260,847,832	60,036,000	272,994,600
Nonoperating Revenues				
Federal Appropriations	4,157,379	0	3,902,300	(346,500)
State Appropriations	131,781,354	131,585,986	137,333,700	137,134,000
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	6,160,867	0	6,296,400
Investment Income	0	9,220,735	0	9,423,600
Other Nonoperating Revenues	0	439,068	0	448,700
Subtotal - Nonoperating Revenue	135,938,733	147,406,656	141,236,000	152,956,200
Other Revenues and Additions				
Capital Appropriations	0	4,061,683	0	4,151,000
Capital Grants & Gifts	0	1,198,431	0	1,224,800
Additions to Permanent Endowments	0	1,122,443	0	1,147,100
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	6,382,557	0	6,522,900
Total Revenues and Other Additions	\$188,412,215	\$414,637,045	\$201,272,000	\$432,473,700
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$87,027,757	\$110,075,148	\$94,030,000	\$117,584,400
Research	17,691,434	103,269,820	18,950,600	106,411,700
Public Service	14,996,257	36,105,803	16,144,800	37,718,800
Academic Support	21,729,785	26,384,041	21,537,700	26,294,300
Student Services	9,260,861	12,699,232	8,950,000	12,464,000
Institutional Support	18,750,989	22,679,144	22,677,000	26,691,600
Operation and Maintenance of Plant	21,631,224	25,998,136	18,283,300	22,746,300
Depreciation	0	23,872,370	0	24,397,600
Scholarships and Fellowships Expenses	3,300,259	19,716,820	698,600	17,476,300
Auxiliary Enterprises	0	28,274,503	0	28,896,500
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	(1,752,993)	0	0	1,791,600
Subtotal - Operating Expenses	192,635,573	409,075,017	201,272,000	422,473,100
Nonoperating Expenses				
Interest	0	4,262,441	0	4,356,200
Other Nonoperating Expenses and Deductions	0	1,665,208	0	1,701,800
Subtotal - Nonoperating Expenses	0	5,927,649	0	6,058,000
Total Expenses and Deductions	\$192,635,573	\$415,002,666	\$201,272,000	\$428,531,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$4,223,358)	(\$365,621)	\$0	\$3,942,600

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Weber State University	2004-05		Budget 2005-06	
	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	\$35,882,524	\$49,043,873	\$39,146,000	\$52,596,900
Grants and Contracts - Operating	0	20,126,895	0	20,569,700
Sales & Services: Auxiliary Enterprises	0	10,544,111	0	10,776,100
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	22,795	1,840,679	0	1,857,900
Subtotal - Operating Revenue	35,905,319	81,555,558	39,146,000	85,800,600
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	57,117,400	57,332,450	59,868,400	60,088,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	4,641,920	0	4,744,000
Investment Income	0	5,827,330	0	5,955,500
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	57,117,400	67,801,700	59,868,400	70,787,700
Other Revenues and Additions				
Capital Appropriations	0	2,655,725	0	2,714,200
Capital Grants & Gifts	0	3,451,797	0	3,527,700
Additions to Permanent Endowments	0	3,598,894	0	3,678,100
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	9,706,416	0	9,920,000
Total Revenues and Other Additions	\$93,022,719	\$159,063,674	\$99,014,400	\$166,508,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$46,081,281	\$52,474,223	\$52,679,489	\$59,213,100
Research	94,837	555,299	0	470,600
Public Service	270,911	2,305,520	230,650	2,310,000
Academic Support	10,389,406	13,896,924	10,516,336	14,101,000
Student Services	7,920,808	11,094,056	8,371,357	11,614,400
Institutional Support	15,616,561	16,362,638	16,947,724	17,710,200
Operation and Maintenance of Plant	9,990,694	11,561,011	10,009,819	11,614,700
Depreciation	0	8,530,421	0	8,718,100
Scholarships and Fellowships Expenses	276,239	9,918,627	259,025	10,113,500
Auxiliary Enterprises	0	15,606,419	0	15,949,800
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,394,408	0	0	(1,425,100)
Subtotal - Operating Expenses	92,035,145	142,305,138	99,014,400	150,390,300
Nonoperating Expenses				
Interest	0	888,854	0	908,400
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	888,854	0	908,400
Total Expenses and Deductions	\$92,035,145	\$143,193,992	\$99,014,400	\$151,298,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$987,574	\$15,869,682	\$0	\$15,209,600

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Southern Utah University	2004-05		Budget 2005-06	
	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	\$14,079,309	\$14,251,561	\$14,656,500	\$14,832,500
Grants and Contracts - Operating	0	13,309,140	0	13,601,900
Sales & Services: Auxiliary Enterprises	0	5,181,713	0	5,295,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	47,266	10,147,696	0	10,322,600
Subtotal - Operating Revenue	14,126,575	42,890,110	14,656,500	44,052,700
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	26,932,100	27,999,204	27,937,800	29,028,400
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	2,849,939	0	2,912,600
Investment Income	0	858,218	0	877,100
Other Nonoperating Revenues	0	4,558	0	4,700
Subtotal - Nonoperating Revenue	26,932,100	31,711,919	27,937,800	32,822,800
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	627,198	0	641,000
Additions to Permanent Endowments	0	348,845	0	356,500
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	976,043	0	997,500
Total Revenues and Other Additions	\$41,058,675	\$75,578,072	\$42,594,300	\$77,873,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$19,892,149	\$20,753,498	\$21,529,217	\$22,409,500
Research	0	0	0	0
Public Service	399,243	11,823,879	182,127	11,858,100
Academic Support	2,932,737	3,873,698	2,831,444	3,793,100
Student Services	4,295,299	6,938,952	4,497,860	7,199,700
Institutional Support	6,021,459	8,594,072	6,609,282	9,238,500
Operation and Maintenance of Plant	5,976,838	7,027,734	6,467,171	7,541,200
Depreciation	0	5,214,923	0	5,329,700
Scholarships and Fellowships Expenses	263,851	6,132,853	355,500	6,353,600
Auxiliary Enterprises	0	4,160,591	0	4,252,100
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,146,883	0	121,699	(1,050,400)
Subtotal - Operating Expenses	40,928,459	74,520,200	42,594,300	76,925,100
Nonoperating Expenses				
Interest	0	749,821	0	766,300
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	749,821	0	766,300
Total Expenses and Deductions	\$40,928,459	\$75,270,021	\$42,594,300	\$77,691,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$130,216	\$308,051	\$0	\$181,600

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Snow College	2004-05		Budget 2005-06	
	Appropriated Revenues and Expenses	Total ⁽²⁾ Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$5,371,310	\$3,723,874	\$4,879,854	\$3,196,200
Grants and Contracts - Operating	0	5,790,518	0	5,917,900
Sales & Services: Auxiliary Enterprises	0	1,728,486	0	1,766,500
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	105,030	517,327	0	421,400
Subtotal - Operating Revenue	5,476,340	11,760,205	4,879,854	11,302,000
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	17,422,600	17,564,524	17,978,600	18,123,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	677,941	0	692,900
Investment Income	0	504,032	0	515,100
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	17,422,600	18,746,497	17,978,600	19,331,600
Other Revenues and Additions				
Capital Appropriations	0	171,524	0	175,300
Capital Grants & Gifts	0	6,880	0	7,000
Additions to Permanent Endowments	0	418,507	0	427,700
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	596,911	0	610,000
Total Revenues and Other Additions	\$22,898,940	\$31,103,613	\$22,858,454	\$31,243,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$10,169,938	\$11,807,346	\$10,140,570	\$11,814,000
Research	0	4,999	0	5,100
Public Service	0	927,762	0	948,200
Academic Support	1,522,075	1,977,037	1,432,454	1,897,400
Student Services	2,384,382	2,711,123	2,300,997	2,634,900
Institutional Support	4,320,665	5,151,943	4,658,070	5,507,600
Operation and Maintenance of Plant	3,650,159	4,339,192	4,294,363	4,998,600
Depreciation	0	3,413,797	0	3,488,900
Scholarships and Fellowships Expenses	550,798	2,405,294	32,000	1,927,300
Auxiliary Enterprises	0	1,901,747	0	1,943,600
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	22,598,017	34,640,240	22,858,454	35,165,600
Nonoperating Expenses				
Interest	0	83,720	0	85,600
Other Nonoperating Expenses and Deductions	0	11,208	0	11,500
Subtotal - Nonoperating Expenses	0	94,928	0	97,100
Total Expenses and Deductions	\$22,598,017	\$34,735,168	\$22,858,454	\$35,262,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$300,923	(\$3,631,555)	\$0	(\$4,019,100)

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Dixie State College	2004-05		Budget 2005-06	
	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	\$7,250,367	\$11,846,230	\$7,780,500	\$12,477,500
Grants and Contracts - Operating	0	7,494,686	0	7,659,600
Sales & Services: Auxiliary Enterprises	0	2,257,192	0	2,306,900
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	33,815	84,651	32,900	84,900
Subtotal - Operating Revenue	7,284,182	21,682,759	7,813,400	22,528,900
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	16,913,000	17,147,733	18,053,500	18,293,400
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	923,766	0	944,100
Investment Income	0	865,561	0	884,600
Other Nonoperating Revenues	0	226,618	0	231,600
Subtotal - Nonoperating Revenue	16,913,000	19,163,678	18,053,500	20,353,700
Other Revenues and Additions				
Capital Appropriations	0	13,422,404	0	13,717,700
Capital Grants & Gifts	0	142,399	0	145,500
Additions to Permanent Endowments	0	403,392	0	412,300
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	13,968,195	0	14,275,500
Total Revenues and Other Additions	\$24,197,182	\$54,814,632	\$25,866,900	\$57,158,100
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$8,383,282	\$8,427,982	\$10,896,573	\$10,942,300
Research	0	0	0	0
Public Service	703,144	3,616,695	493,739	3,471,400
Academic Support	2,848,743	4,026,632	2,245,802	3,449,600
Student Services	1,814,583	3,998,353	2,232,566	4,464,400
Institutional Support	4,322,472	6,207,273	4,841,910	6,768,200
Operation and Maintenance of Plant	4,284,100	3,215,017	4,635,110	3,542,500
Depreciation	0	2,517,566	0	2,573,000
Scholarships and Fellowships Expenses	72,440	6,601,589	30,600	6,703,400
Auxiliary Enterprises	0	1,107,247	0	1,131,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,164,496	0	490,600	(699,500)
Subtotal - Operating Expenses	23,593,260	39,718,354	25,866,900	42,346,900
Nonoperating Expenses				
Interest	0	458,248	0	468,300
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	458,248	0	468,300
Total Expenses and Deductions	\$23,593,260	\$40,176,602	\$25,866,900	\$42,815,200
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$603,922	\$14,638,030	\$0	\$14,342,900

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

College of Eastern Utah	2004-05		Budget 2005-06	
	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	\$2,853,260	\$2,001,880	\$3,002,000	\$2,131,900
Grants and Contracts - Operating	0	6,707,555	0	6,855,100
Sales & Services: Auxiliary Enterprises	0	2,323,070	0	2,374,200
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	34,119	878,413	0	862,900
Subtotal - Operating Revenue	2,887,379	11,910,918	3,002,000	12,224,100
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	12,857,600	12,867,600	13,450,500	13,460,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	261,047	0	266,800
Investment Income	0	1,753,756	0	1,792,300
Other Nonoperating Revenues	0	(12,985)	0	(13,300)
Subtotal - Nonoperating Revenue	12,857,600	14,869,418	13,450,500	15,506,500
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	143,534	0	146,700
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	143,534	0	146,700
Total Revenues and Other Additions	\$15,744,979	\$26,923,870	\$16,452,500	\$27,877,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$5,911,182	\$7,052,730	\$6,849,907	\$8,016,600
Research	0	0	0	0
Public Service	0	338,266	0	345,700
Academic Support	1,837,614	1,867,821	2,087,481	2,118,400
Student Services	2,444,208	4,165,136	2,290,060	4,048,800
Institutional Support	2,375,493	2,705,723	2,514,330	2,851,800
Operation and Maintenance of Plant	1,854,200	1,944,346	2,183,350	2,275,500
Depreciation	0	1,335,178	0	1,364,600
Scholarships and Fellowships Expenses	274,574	1,718,237	527,372	2,002,800
Auxiliary Enterprises	0	2,619,529	0	2,677,200
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	553,631	0	0	(565,800)
Subtotal - Operating Expenses	15,250,902	23,746,966	16,452,500	25,135,600
Nonoperating Expenses				
Interest	0	272,912	0	278,900
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	272,912	0	278,900
Total Expenses and Deductions	\$15,250,902	\$24,019,878	\$16,452,500	\$25,414,500
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$494,077	\$2,903,992	\$0	\$2,462,800

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley State College

	2004-05		Budget 2005-06	
	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	\$46,667,837	\$58,227,183	\$50,722,400	\$62,536,100
Grants and Contracts - Operating	0	31,206,184	0	31,892,700
Sales & Services: Auxiliary Enterprises	0	11,132,289	0	11,377,200
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	15,056	8,942,191	25,000	9,148,500
Subtotal - Operating Revenue	46,682,893	109,507,847	50,747,400	114,954,500
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	42,549,000	43,741,286	47,772,800	48,991,300
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,864,541	0	1,905,600
Investment Income	0	1,114,260	0	1,138,800
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	42,549,000	46,720,087	47,772,800	52,035,700
Other Revenues and Additions				
Capital Appropriations	0	586,617	0	599,500
Capital Grants & Gifts	0	206,207	0	210,700
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	792,824	0	810,200
Total Revenues and Other Additions	\$89,231,893	\$157,020,758	\$98,520,200	\$167,800,400
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$45,193,297	\$55,957,957	\$50,307,914	\$61,309,400
Research	0	0	0	0
Public Service	36,624	134,915	48,219	148,700
Academic Support	9,862,413	12,364,961	11,006,010	13,563,600
Student Services	7,933,629	13,229,694	8,947,282	14,359,900
Institutional Support	15,208,928	21,486,202	18,534,763	24,950,100
Operation and Maintenance of Plant	9,055,839	10,578,485	9,378,512	10,934,700
Depreciation	0	6,112,068	0	6,246,500
Scholarships and Fellowships Expenses	297,500	19,000,577	297,500	19,412,000
Auxiliary Enterprises	0	13,524,391	0	13,821,900
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	0	0	0	0
Subtotal - Operating Expenses	87,588,230	152,389,250	98,520,200	164,746,800
Nonoperating Expenses				
Interest	0	960,902	0	982,000
Other Nonoperating Expenses and Deductions	0	256,591	0	262,200
Subtotal - Nonoperating Expenses	0	1,217,493	0	1,244,200
Total Expenses and Deductions	\$87,588,230	\$153,606,743	\$98,520,200	\$165,991,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,643,663	\$3,414,015	\$0	\$1,809,400

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Salt Lake Community College

	2004-05		Budget 2005-06	
	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	\$35,909,276	\$42,614,541	\$35,664,600	\$42,517,400
Grants and Contracts - Operating	0	23,400,393	0	23,915,200
Sales & Services: Auxiliary Enterprises	0	9,919,898	0	10,138,100
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	924,701	3,847,910	988,000	3,975,500
Subtotal - Operating Revenue	36,833,977	79,782,742	36,652,600	80,546,200
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	55,078,500	56,317,813	57,488,700	58,755,300
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	617,999	0	631,600
Investment Income	0	1,483,989	0	1,516,600
Other Nonoperating Revenues	0	811,332	0	829,200
Subtotal - Nonoperating Revenue	55,078,500	59,231,133	57,488,700	61,732,700
Other Revenues and Additions				
Capital Appropriations	0	1,374,183	0	1,404,400
Capital Grants & Gifts	0	21,755,022	0	22,233,600
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	23,129,205	0	23,638,000
Total Revenues and Other Additions	\$91,912,477	\$162,143,080	\$94,141,300	\$165,916,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$45,450,395	\$53,870,085	\$49,322,300	\$57,927,200
Research	0	0	0	0
Public Service	176,489	1,905,844	202,600	1,970,000
Academic Support	5,988,285	7,985,792	6,927,400	8,968,900
Student Services	7,470,270	13,491,556	8,279,000	14,432,800
Institutional Support	13,363,400	17,075,597	15,421,600	19,215,500
Operation and Maintenance of Plant	11,540,427	11,139,856	13,367,900	12,958,500
Depreciation	0	7,871,931	0	8,045,100
Scholarships and Fellowships Expenses	706,457	10,328,418	620,500	10,454,100
Auxiliary Enterprises	0	10,354,767	0	10,582,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	9,161,548	0	0	(9,363,100)
Subtotal - Operating Expenses	93,857,271	134,023,846	94,141,300	135,191,600
Nonoperating Expenses				
Interest	0	777,325	0	794,400
Other Nonoperating Expenses and Deductions	0	108,224	0	110,600
Subtotal - Nonoperating Expenses	0	885,549	0	905,000
Total Expenses and Deductions	\$93,857,271	\$134,909,395	\$94,141,300	\$136,096,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$1,944,794)	\$27,233,685	\$0	\$29,820,300

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⁾

Total - Nine Institutions	2004-05		Budget 2005-06	
	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	\$308,257,042	\$374,876,036	\$328,898,254	\$396,983,000
Grants and Contracts - Operating	0	553,247,449	0	565,418,800
Sales & Services: Auxiliary Enterprises	0	397,037,140	0	405,772,000
Sales & Services: Hospitals	0	746,425,000	0	762,846,400
Independent Operations	0	75,802,000	0	77,469,600
Other Sources-Operating	4,175,510	112,895,346	4,770,200	115,881,900
Subtotal - Operating Revenue	312,432,552	2,260,282,971	333,668,454	2,324,371,700
Nonoperating Revenues				
Federal Appropriations	4,157,379	0	3,902,300	(346,500)
State Appropriations	586,245,854	603,312,596	611,906,300	629,348,500
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	44,785,020	0	45,770,300
Investment Income	0	75,806,881	0	77,474,500
Other Nonoperating Revenues	0	1,468,591	0	1,500,900
Subtotal - Nonoperating Revenue	590,403,233	725,373,088	615,808,600	753,747,700
Other Revenues and Additions				
Capital Appropriations	0	31,225,136	0	31,912,100
Capital Grants & Gifts	0	51,878,934	0	53,020,100
Additions to Permanent Endowments	0	17,425,615	0	17,809,000
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	100,529,685	0	102,741,200
Total Revenues and Other Additions	\$902,835,785	\$3,086,185,744	\$949,477,054	\$3,180,860,600
Expenses and Other Deductions				
Operating Expenses	\$0	\$0	\$0	
Instruction	\$434,198,074	\$552,650,969	\$481,394,719	\$602,453,600
Research	25,597,287	315,359,118	26,031,814	322,168,400
Public Service	28,769,625	371,920,684	29,638,504	380,339,000
Academic Support	97,431,369	138,864,906	101,261,993	143,607,000
Student Services	56,486,737	85,218,102	61,193,319	90,556,800
Institutional Support	117,617,328	150,918,592	128,181,187	162,215,100
Operation and Maintenance of Plant	110,187,077	118,830,777	109,811,322	118,645,300
Depreciation	0	155,010,254	0	158,420,600
Scholarships and Fellowships Expenses	5,969,609	107,857,415	3,067,397	107,196,600
Auxiliary Enterprises	0	77,549,194	0	79,255,300
Hospital Services	0	518,111,000	0	529,509,400
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	218,592,000	0	223,401,000
Transfers (Net)	20,454,573	0	8,896,799	(12,007,700)
Subtotal - Operating Expenses	896,711,679	2,810,883,011	949,477,054	2,905,760,400
Nonoperating Expenses				
Interest	0	24,626,223	0	25,167,900
Other Nonoperating Expenses and Deductions	0	12,067,231	0	12,332,700
Subtotal - Nonoperating Expenses	0	36,693,454	0	37,500,600
Total Expenses and Deductions	\$896,711,679	\$2,847,576,465	\$949,477,054	\$2,943,261,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$6,124,106	\$238,609,279	\$0	\$237,599,600

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

State Board of Regents/Statewide Programs

	2004-05		Budget 2005-06	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$0	\$184,577	\$0	\$188,600
Grants and Contracts - Operating	0	0	0	0
Sales & Services: Auxiliary Enterprises	0	0	0	0
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	30,000	0	30,700
Other Sources-Operating	460,226	1,813,999	465,100	1,848,700
Subtotal - Operating Revenue	460,226	2,028,576	465,100	2,068,000
Nonoperating Revenues				
Federal Appropriations	1,343,966	1,343,966	303,100	303,100
State Appropriations	20,084,000	20,084,000	21,977,600	21,977,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	0	0	0
Investment Income	0	39,302	0	40,200
Other Nonoperating Revenues	0	302,116	0	308,800
Subtotal - Nonoperating Revenue	21,427,966	21,769,384	22,280,700	22,629,700
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	184,000	0	188,000
Subtotal - Other Revenue/Additions	0	184,000	0	188,000
Total Revenues and Other Additions	\$21,888,192	\$23,981,960	\$22,745,800	\$24,885,700
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$0	\$0	\$0	\$0
Research	0	0	0	\$0
Public Service	0	0	0	\$0
Academic Support	0	0	0	\$0
Student Services	0	0	0	\$0
Institutional Support	4,521,380	6,686,870	3,372,200	\$5,585,300
Operation and Maintenance of Plant	0	0	0	\$0
Depreciation	0	0	0	\$0
Scholarships and Fellowships Expenses	2,566,671	2,566,671	0	\$0
Auxiliary Enterprises	0	0	0	\$0
Hospital Services	0	0	0	\$0
Independent Operations	0	0	0	\$0
Other Expenses and Deductions	0	8,504	0	\$8,700
Transfers (Net)	15,748,311	14,752,886	19,373,600	\$18,356,300
Subtotal - Operating Expenses	22,836,362	24,014,931	22,745,800	23,950,300
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	217,330	0	222,100
Subtotal - Nonoperating Expenses	0	217,330	0	222,100
Total Expenses and Deductions	\$22,836,362	\$24,232,261	\$22,745,800	\$24,172,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$948,170)	(\$250,301)	\$0	\$713,300

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⁾

Total - Utah System of Higher Education ⁽²⁾

	2004-05		Budget 2005-06	
	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	\$308,257,042	\$375,060,613	\$328,898,254	\$397,171,600
Grants and Contracts - Operating	\$0	\$553,247,449	\$0	\$565,418,800
Sales & Services: Auxiliary Enterprises	\$0	\$397,037,140	\$0	\$405,772,000
Sales & Services: Hospitals	\$0	\$746,425,000	\$0	\$762,846,400
Independent Operations	\$0	\$75,832,000	\$0	\$77,500,300
Other Sources-Operating	\$4,635,736	\$114,709,345	\$5,235,300	\$117,730,600
Subtotal - Operating Revenue	312,892,778	2,262,311,547	334,133,554	2,326,439,700
Nonoperating Revenues				
Federal Appropriations	\$5,501,345	\$1,343,966	\$4,205,400	(\$43,400)
State Appropriations	\$606,329,854	\$623,396,596	\$633,883,900	\$651,326,100
Local Appropriations/Education District Taxes	\$0	\$0	\$0	\$0
Gifts/Contributions	\$0	\$44,785,020	\$0	\$45,770,300
Investment Income	\$0	\$75,846,183	\$0	\$77,514,700
Other Nonoperating Revenues	\$0	\$1,770,707	\$0	\$1,809,700
Subtotal - Nonoperating Revenue	611,831,199	747,142,472	638,089,300	776,377,400
Other Revenues and Additions				
Capital Appropriations	\$0	\$31,225,136	\$0	\$31,912,100
Capital Grants & Gifts	\$0	\$51,878,934	\$0	\$53,020,100
Additions to Permanent Endowments	\$0	\$17,425,615	\$0	\$17,809,000
Other Revenues and Additions	\$0	\$184,000	\$0	\$188,000
Subtotal - Other Revenue/Additions	0	100,713,685	0	102,929,200
Total Revenues and Other Additions	\$924,723,977	\$3,110,167,704	\$972,222,854	\$3,205,746,300
Expenses and Other Deductions				
Operating Expenses	\$0	\$0	\$0	\$0
Instruction	\$434,198,074	\$552,650,969	\$481,394,719	\$602,453,600
Research	\$25,597,287	\$315,359,118	\$26,031,814	\$322,168,400
Public Service	\$28,769,625	\$371,920,684	\$29,638,504	\$380,339,000
Academic Support	\$97,431,369	\$138,864,906	\$101,261,993	\$143,607,000
Student Services	\$56,486,737	\$85,218,102	\$61,193,319	\$90,556,800
Institutional Support	\$122,138,708	\$157,605,462	\$131,553,387	\$167,800,400
Operation and Maintenance of Plant	\$110,187,077	\$118,830,777	\$109,811,322	\$118,645,300
Depreciation	\$0	\$155,010,254	\$0	\$158,420,600
Scholarships and Fellowships Expenses	\$8,536,280	\$110,424,086	\$3,067,397	\$107,196,600
Auxiliary Enterprises	\$0	\$77,549,194	\$0	\$79,255,300
Hospital Services	\$0	\$518,111,000	\$0	\$529,509,400
Independent Operations	\$0	\$0	\$0	\$0
Other Expenses and Deductions	\$0	\$218,600,504	\$0	\$223,409,700
Transfers (Net)	\$36,202,884	\$14,752,886	\$28,270,399	\$6,348,600
Subtotal - Operating Expenses	919,548,041	2,834,897,942	972,222,854	2,929,710,700
Nonoperating Expenses				
Interest	\$0	\$24,626,223	\$0	\$25,167,900
Other Nonoperating Expenses and Deductions	\$0	\$12,284,561	\$0	\$12,554,800
Subtotal - Nonoperating Expenses	0	36,910,784	0	37,722,700
Total Expenses and Deductions	\$919,548,041	\$2,871,808,726	\$972,222,854	\$2,967,433,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$5,175,936	\$238,358,978	\$0	\$238,312,900

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) This table does not include data from UCAT.

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

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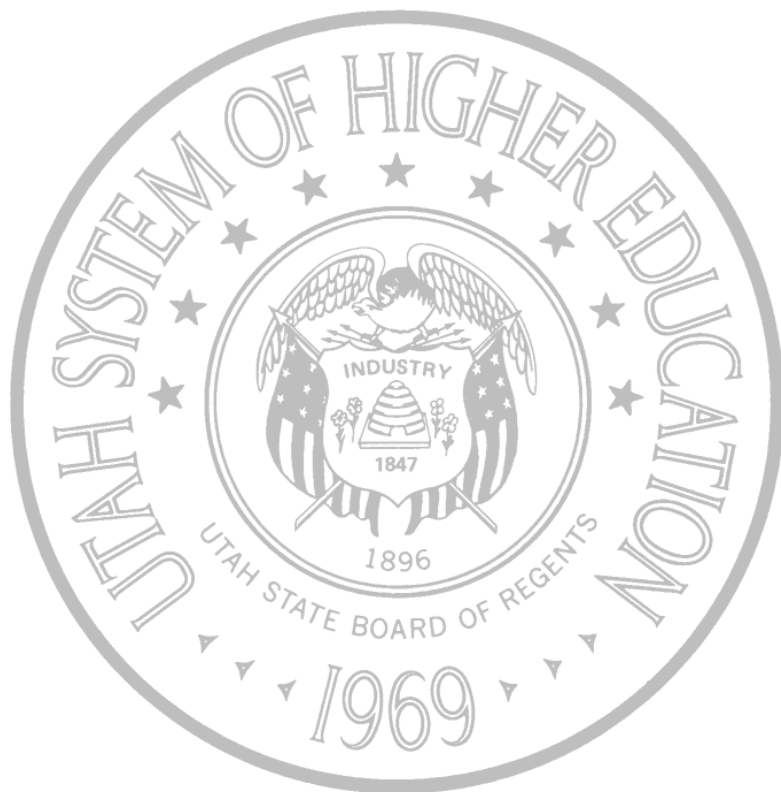
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BUDGET HISTORY

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							
1995-96 Actual	20,807	\$9,648	\$7,012	\$2,334	\$11,435	\$8,311	\$2,767
2004-05 Actual	25,396	\$11,402	\$7,343	\$3,937	\$11,402	\$7,343	\$3,937
% Change	22.1%	18.2%	4.7%	68.7%	-0.3%	-11.6%	42.3%
Utah State University							
1995-96 Actual	15,872	\$7,258	\$5,169	\$2,037	\$8,602	\$6,127	\$2,415
2004-05 Actual	17,637	\$9,277	\$5,933	\$2,922	\$9,277	\$5,933	\$2,922
% Change	11.1%	27.8%	14.8%	43.4%	7.8%	-3.2%	21.0%
Weber State University							
1995-96 Actual	10,956	\$6,149	\$4,268	\$1,973	\$7,287	\$5,059	\$2,339
2004-05 Actual	13,339	\$6,874	\$4,257	\$2,690	\$6,874	\$4,257	\$2,690
% Change	21.7%	11.8%	-0.3%	36.3%	-5.7%	-15.8%	15.0%
Southern Utah University							
1995-96 Actual	5,222	\$5,746	\$3,958	\$1,851	\$6,810	\$4,691	\$2,194
2004-05 Actual	5,322	\$7,644	\$5,020	\$2,645	\$7,644	\$5,020	\$2,645
% Change	1.9%	33.0%	26.8%	42.9%	12.3%	7.0%	20.6%
Snow College							
1995-96 Actual	2,600	\$5,342	\$3,832	\$1,338	\$6,331	\$4,542	\$1,586
2004-05 Actual	2,856	\$7,903	\$6,089	\$1,881	\$7,903	\$6,089	\$1,881
% Change	9.9%	47.9%	58.9%	40.5%	24.8%	34.0%	18.6%
Dixie State College							
1995-96 Actual	3,336	\$4,618	\$3,541	\$1,227	\$5,473	\$4,197	\$1,455
2004-05 Actual	4,367	\$5,346	\$3,853	\$1,660	\$5,346	\$3,853	\$1,660
% Change	30.9%	15.8%	8.8%	35.3%	-2.3%	-8.2%	14.1%
College of Eastern Utah							
1995-96 Actual	1,927	\$6,407	\$5,036	\$1,022	\$7,594	\$5,969	\$1,211
2004-05 Actual	1,889	\$7,790	\$6,487	\$1,511	\$7,790	\$6,487	\$1,511
% Change	-2.0%	21.6%	28.8%	47.9%	2.6%	8.7%	24.7%
Utah Valley State College							
1995-96 Actual	10,058	\$4,429	\$2,668	\$1,715	\$5,249	\$3,162	\$2,032
2004-05 Actual	16,113	\$5,428	\$2,632	\$2,896	\$5,428	\$2,632	\$2,896
% Change	60.2%	22.5%	-1.3%	68.9%	3.4%	-16.8%	42.5%
Salt Lake Community College							
1995-96 Actual	13,215	\$4,466	\$3,044	\$1,409	\$5,294	\$3,608	\$1,669
2004-05 Actual	16,519	\$5,340	\$3,082	\$2,128	\$5,340	\$3,082	\$2,128
% Change	25.0%	19.5%	1.3%	51.1%	0.9%	-14.6%	27.5%
Total USHE							
1995-96 Actual	83,993	\$6,650	\$4,690	\$1,876	\$7,881	\$5,559	\$2,224
2004-05 Actual	103,439	\$7,945	\$4,973	\$2,889	\$7,945	\$4,973	\$2,889
% Change	23.2%	19.5%	6.0%	54.0%	0.8%	-10.5%	29.9%

(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						
1995-96 Actual	\$176,371	\$22,185		\$209,039	\$26,294	
2004-05 Actual	\$216,473	\$25,568		\$216,473	\$25,568	
% Change	22.7%	15.2%		3.6%	-2.8%	
Utah State University						
1995-96 Actual	\$105,160		\$18,844	\$124,638		\$22,334
2004-05 Actual	\$129,660		\$23,265	\$129,660		\$23,265
% Change	23.3%		23.5%	4.0%		4.2%
Weber State University						
1995-96 Actual	\$47,068			\$55,786		
2004-05 Actual	\$57,117			\$57,117		
% Change	21.4%			2.4%		
Southern Utah University						
1995-96 Actual	\$20,768			\$24,615		
2004-05 Actual	\$26,932			\$26,932		
% Change	29.7%			9.4%		
Snow College						
1995-96 Actual	\$9,999			\$11,851		
2004-05 Actual	\$17,423			\$17,423		
% Change	74.2%			47.0%		
Dixie State College						
1995-96 Actual	\$11,900			\$14,104		
2004-05 Actual	\$16,913			\$16,913		
% Change	42.1%			19.9%		
College of Eastern Utah						
1995-96 Actual	\$9,985			\$11,834		
2004-05 Actual	\$12,858			\$12,858		
% Change	28.8%			8.6%		
Utah Valley State College						
1995-96 Actual	\$26,952			\$31,944		
2004-05 Actual	\$42,549			\$42,549		
% Change	57.9%			33.2%		
Salt Lake Community College						
1995-96 Actual	\$44,003			\$52,153		
2004-05 Actual	\$55,079			\$55,079		
% Change	25.2%			5.6%		
Total USHE						
1995-96 Actual	\$469,937			\$556,980		
2004-05 Actual	\$595,087			\$595,087		
% Change	26.6%			6.8%		

TABLE 3

Expenditures -- Current Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	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⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	7.6%	44.3%
Medical Programs	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$37,254	\$30,495	\$31,882	4.6%	22.5%
All Other	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$2,136	\$5,993	\$6,762	12.8%	-30.6%
Total	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	7.4%	38.8%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	6.5%	42.0%
Agricultural Programs	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	-1.4%	13.8%
All Other	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	5.9%	-53.9%
Total	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	5.4%	33.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	2.0%	36.1%
All Other	\$262	\$245	\$357	\$291	\$268	\$303	\$356	\$296	\$355	\$345	-2.7%	-3.4%
Total	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	2.0%	35.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	7.4%	35.6%
All Other	\$92	\$94	\$95	\$92	\$117	\$106	\$101	\$101	\$186	\$243	30.5%	155.6%
Total	\$26,683	\$27,902	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	7.5%	36.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General + ATE	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	0.3%	62.5%
All Other	\$27	\$34	\$34	\$36	\$35	\$34	\$34	\$32	\$32	\$26	-20.0%	-24.7%
Total	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	0.3%	62.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	2.2%	51.6%
All Other	\$101	\$116	\$115	\$129	\$136	\$124	\$123	\$113	\$130	\$105	-19.1%	-8.9%
Total	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	2.1%	51.1%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$11,171	\$11,342	\$12,347	\$12,292	\$12,963	\$14,361	\$14,166	\$13,984	\$14,447	\$14,712	1.8%	19.2%
All Other	\$255	\$269	\$285	\$281	\$294	\$297	\$596	\$639	\$541	\$539	-0.2%	89.2%
Total	\$11,426	\$11,611	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	1.8%	20.7%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	3.9%	96.3%
All Other	\$82	\$116	\$120	\$123	\$127	\$132	\$129	\$132	\$131	\$135	2.5%	12.3%
Total	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	3.9%	96.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	7.3%	49.4%
All Other	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	15.2%	14.9%
Total	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	7.7%	46.8%
SBR & STATEWIDE												
SBR Administration	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	13.1%	47.0%
Other Statewide	\$22,082	\$21,946	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	93.7%	47.1%
Total	\$27,574	\$24,488	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	74.4%	47.1%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$505,309	\$530,965	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	\$776,637	\$821,864	5.8%	47.2%
All Other Line Items	\$92,760	\$92,410	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	14.6%	12.9%
Total	\$598,069	\$623,375	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	\$861,724	\$919,406	6.7%	42.6%

(1) Excludes School of Medicine FTE.

TABLE 4

Expenditures -- Constant Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	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⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$222,846	\$232,383	\$237,919	\$238,025	\$241,382	\$246,358	\$260,026	\$272,463	\$277,221	\$289,580	4.5%	21.7%
Medical Programs	\$30,592	\$31,526	\$30,841	\$30,502	\$32,105	\$31,204	\$35,180	\$39,218	\$31,413	\$31,882	1.5%	3.4%
All Other	\$11,042	\$11,411	\$11,548	\$13,004	\$12,882	\$13,552	\$12,286	\$2,249	\$6,173	\$6,762	9.5%	-41.4%
Total	\$264,479	\$275,319	\$280,308	\$281,532	\$286,368	\$291,114	\$307,492	\$313,930	\$314,807	\$328,225	4.3%	17.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$129,342	\$131,077	\$136,538	\$139,751	\$141,035	\$142,675	\$150,898	\$151,167	\$158,240	\$163,619	3.4%	19.8%
Agricultural Programs	\$26,231	\$25,697	\$27,246	\$28,141	\$27,685	\$28,424	\$28,890	\$27,010	\$27,332	\$26,169	-4.3%	-4.0%
All Other	\$6,935	\$6,933	\$7,327	\$7,212	\$6,717	\$6,660	\$7,840	\$3,131	\$2,769	\$2,848	2.8%	-61.1%
Total	\$162,508	\$163,706	\$171,111	\$175,103	\$175,437	\$177,759	\$187,628	\$181,308	\$188,341	\$192,636	2.3%	12.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$78,429	\$77,017	\$79,841	\$79,953	\$81,165	\$84,291	\$89,010	\$91,015	\$92,585	\$91,690	-1.0%	14.8%
All Other	\$325	\$296	\$423	\$339	\$303	\$332	\$383	\$312	\$365	\$345	-5.6%	-18.5%
Total	\$78,754	\$77,313	\$80,265	\$80,292	\$81,468	\$84,622	\$89,393	\$91,326	\$92,950	\$92,035	-1.0%	14.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$32,994	\$33,546	\$35,561	\$36,455	\$36,023	\$37,102	\$39,000	\$38,855	\$39,033	\$40,686	4.2%	14.4%
All Other	\$114	\$113	\$113	\$107	\$133	\$116	\$109	\$106	\$192	\$243	26.7%	115.7%
Total	\$33,108	\$33,660	\$35,674	\$36,570	\$36,156	\$37,217	\$39,109	\$38,961	\$39,224	\$40,928	4.3%	14.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General	\$16,068	\$16,475	\$16,460	\$16,961	\$21,413	\$22,387	\$21,537	\$22,552	\$23,186	\$22,572	-2.6%	37.1%
All Other	\$34	\$41	\$40	\$42	\$40	\$37	\$37	\$34	\$33	\$26	-22.3%	-36.4%
Total	\$16,102	\$16,516	\$16,501	\$17,003	\$21,453	\$22,424	\$21,573	\$22,586	\$23,219	\$22,598	-2.7%	37.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$17,859	\$17,960	\$18,257	\$19,943	\$21,218	\$22,686	\$23,703	\$22,000	\$23,521	\$23,346	-0.7%	27.9%
All Other	\$125	\$140	\$136	\$150	\$154	\$136	\$132	\$119	\$133	\$105	-21.5%	-23.1%
Total	\$17,984	\$18,100	\$18,393	\$20,094	\$21,372	\$22,822	\$23,836	\$22,119	\$23,654	\$23,451	-0.9%	27.5%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$13,861	\$13,682	\$14,634	\$14,321	\$14,679	\$15,723	\$15,240	\$14,721	\$14,882	\$14,712	-1.1%	0.5%
All Other	\$316	\$325	\$338	\$327	\$333	\$325	\$641	\$673	\$557	\$539	-3.2%	59.6%
Total	\$14,177	\$14,007	\$14,972	\$14,648	\$15,012	\$16,048	\$15,881	\$15,394	\$15,438	\$15,251	-1.2%	1.9%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$47,647	\$49,964	\$52,797	\$58,719	\$61,741	\$65,456	\$77,059	\$81,142	\$86,666	\$87,454	0.9%	65.6%
All Other	\$102	\$140	\$142	\$143	\$144	\$145	\$139	\$139	\$135	\$135	-0.5%	-5.3%
Total	\$47,749	\$50,104	\$52,939	\$58,862	\$61,885	\$65,600	\$77,198	\$81,281	\$86,801	\$87,588	0.9%	65.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$67,929	\$68,428	\$69,957	\$69,640	\$72,799	\$74,116	\$85,265	\$80,810	\$84,674	\$88,205	4.2%	26.1%
All Other	\$5,067	\$5,318	\$5,832	\$5,671	\$5,568	\$5,506	\$6,588	\$5,050	\$5,056	\$5,653	11.8%	-3.1%
Total	\$72,995	\$73,746	\$75,789	\$75,311	\$78,366	\$79,622	\$91,854	\$85,860	\$89,730	\$93,857	4.6%	23.8%
SBR & STATEWIDE												
SBR Administration	\$6,814	\$3,067	\$2,858	\$2,964	\$3,761	\$3,312	\$3,134	\$2,803	\$3,227	\$3,544	9.8%	24.0%
Other Statewide	\$27,399	\$26,475	\$15,545	\$12,206	\$11,729	\$15,564	\$12,994	\$11,033	\$10,262	\$19,293	88.0%	24.1%
Total	\$34,213	\$29,541	\$18,403	\$15,170	\$15,489	\$18,876	\$16,128	\$13,836	\$13,489	\$22,836	69.3%	24.1%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$626,975	\$640,533	\$661,965	\$673,767	\$691,454	\$710,793	\$761,739	\$774,726	\$800,007	\$821,864	2.7%	24.2%
All Other Line Items	\$115,095	\$111,479	\$102,389	\$100,810	\$101,553	\$105,313	\$108,353	\$91,875	\$87,647	\$97,542	11.3%	-4.7%
Total	\$742,070	\$752,012	\$764,354	\$774,577	\$793,007	\$816,106	\$870,091	\$866,601	\$887,654	\$919,406	3.6%	20.3%

(1) Excludes School of Medicine FTE.

TABLE 5

State Tax Funds - Current Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	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⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	6.6%	27.8%
Medical Programs	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	2.9%	15.2%
All Other	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	5.9%	-46.7%
Total	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	6.2%	22.7%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	4.6%	27.5%
Agricultural Programs	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	3.3%	23.5%
All Other	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	2.1%	-58.7%
Total	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	4.3%	23.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	3.7%	21.4%
All Other	\$246	\$298	\$305	\$302	\$310	\$323	\$327	\$324	\$323	\$332	2.6%	8.8%
Total	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	3.6%	21.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	3.9%	29.3%
All Other	\$83	\$99	\$100	\$102	\$104	\$105	\$104	\$103	\$202	\$216	7.2%	116.0%
Total	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	3.9%	29.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	2.6%	74.5%
All Other	\$28	\$34	\$35	\$35	\$35	\$35	\$33	\$32	\$32	\$32	0.0%	-8.6%
Total	\$9,006	\$9,539	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	\$16,394	\$16,986	\$17,423	2.6%	74.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	4.2%	42.4%
All Other	\$71	\$85	\$87	\$89	\$90	\$92	\$89	\$87	\$87	\$88	0.8%	0.7%
Total	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	4.2%	42.1%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$8,706	\$9,196	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	\$11,570	\$11,902	\$12,251	2.9%	26.2%
All Other	\$259	\$277	\$281	\$287	\$291	\$302	\$571	\$565	\$567	\$606	7.0%	115.8%
Total	\$8,966	\$9,473	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	3.1%	28.8%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	5.5%	58.1%
All Other	\$76	\$117	\$119	\$123	\$126	\$132	\$129	\$133	\$131	\$135	2.5%	13.2%
Total	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	5.5%	57.9%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	3.5%	26.6%
All Other	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	2.5%	10.2%
Total	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	3.4%	25.2%
SBR & STATEWIDE												
SBR Administration	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	2,788	2,864	2,901	1.3%	29.3%
Other Statewide	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	21.9%	10.9%
Total	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	18.5%	13.3%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	5.0%	30.6%
All Other Line Items	\$69,243	\$78,658	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	6.7%	6.1%
Total	\$424,897	\$457,515	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	5.2%	26.6%

(1) Excludes School of Medicine FTE.

TABLE 6

State Tax Funds - Constant Dollars

(\$ are in 000's)	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	2004-05 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$165,570	\$170,275	\$172,925	\$176,686	\$177,839	\$183,275	\$190,419	\$184,517	\$180,172	\$186,491	3.5%	7.8%
Medical Programs	\$24,493	\$25,820	\$26,294	\$26,137	\$26,352	\$26,122	\$27,932	\$26,419	\$25,593	\$25,568	-0.1%	-2.8%
All Other	\$8,968	\$9,354	\$9,820	\$10,893	\$11,127	\$11,679	\$10,554	\$4,087	\$4,292	\$4,414	2.8%	-55.1%
Total	\$199,031	\$205,448	\$209,039	\$213,716	\$215,318	\$221,076	\$228,905	\$215,023	\$210,057	\$216,473	3.1%	3.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$92,552	\$95,083	\$97,248	\$100,232	\$100,040	\$102,593	\$106,411	\$104,544	\$103,087	\$104,633	1.5%	7.6%
Agricultural Programs	\$20,264	\$21,093	\$22,334	\$23,471	\$23,198	\$23,365	\$25,314	\$23,325	\$23,208	\$23,265	0.2%	4.2%
All Other	\$4,241	\$4,678	\$5,056	\$5,504	\$5,781	\$6,159	\$6,068	\$1,823	\$1,777	\$1,762	-0.9%	-65.2%
Total	\$117,057	\$120,854	\$124,638	\$129,207	\$129,018	\$132,117	\$137,793	\$129,693	\$128,072	\$129,660	1.2%	4.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$54,698	\$55,765	\$55,425	\$56,627	\$56,742	\$58,515	\$60,495	\$57,516	\$56,434	\$56,786	0.6%	2.5%
All Other	\$305	\$359	\$361	\$352	\$351	\$354	\$352	\$341	\$333	\$332	-0.4%	-8.2%
Total	\$55,004	\$56,125	\$55,786	\$56,979	\$57,093	\$58,868	\$60,847	\$57,857	\$56,767	\$57,117	0.6%	2.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$22,170	\$23,505	\$24,496	\$25,709	\$25,612	\$26,805	\$28,444	\$27,334	\$26,499	\$26,716	0.8%	9.1%
All Other	\$103	\$119	\$119	\$119	\$118	\$115	\$112	\$108	\$208	\$216	4.1%	82.2%
Total	\$22,273	\$23,624	\$24,615	\$25,828	\$25,730	\$26,920	\$28,556	\$27,442	\$26,707	\$26,932	0.8%	9.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General	\$11,140	\$11,466	\$11,810	\$12,506	\$16,975	\$17,356	\$16,552	\$17,224	\$17,464	\$17,391	-0.4%	47.3%
All Other	\$34	\$41	\$41	\$41	\$40	\$38	\$36	\$34	\$33	\$32	-2.9%	-22.9%
Total	\$11,174	\$11,507	\$11,851	\$12,546	\$17,015	\$17,394	\$16,588	\$17,258	\$17,497	\$17,423	-0.4%	47.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$12,510	\$13,512	\$14,001	\$15,297	\$15,838	\$16,932	\$17,649	\$16,848	\$16,632	\$16,825	1.2%	20.2%
All Other	\$88	\$103	\$103	\$104	\$102	\$101	\$96	\$92	\$90	\$88	-2.1%	-15.0%
Total	\$12,598	\$13,615	\$14,104	\$15,401	\$15,940	\$17,033	\$17,744	\$16,940	\$16,721	\$16,913	1.1%	19.9%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$10,803	\$11,094	\$11,501	\$11,984	\$11,824	\$12,135	\$12,337	\$12,180	\$12,260	\$12,251	-0.1%	6.5%
All Other	\$322	\$334	\$333	\$334	\$330	\$331	\$614	\$595	\$584	\$606	3.9%	82.1%
Total	\$11,125	\$11,428	\$11,834	\$12,318	\$12,154	\$12,466	\$12,952	\$12,774	\$12,843	\$12,858	0.1%	8.6%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$27,430	\$29,632	\$31,803	\$34,699	\$37,302	\$39,874	\$44,206	\$41,881	\$41,427	\$42,414	2.4%	33.4%
All Other	\$95	\$141	\$141	\$143	\$143	\$145	\$139	\$139	\$135	\$135	-0.5%	-4.5%
Total	\$27,525	\$29,773	\$31,944	\$34,842	\$37,445	\$40,018	\$44,345	\$42,020	\$41,563	\$42,549	2.4%	33.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$44,414	\$46,705	\$47,678	\$48,971	\$48,923	\$50,592	\$54,119	\$52,058	\$50,660	\$50,916	0.5%	6.8%
All Other	\$4,149	\$4,546	\$4,475	\$4,444	\$4,454	\$4,506	\$4,429	\$4,284	\$4,185	\$4,163	-0.5%	-7.0%
Total	\$48,563	\$51,251	\$52,153	\$53,414	\$53,376	\$55,099	\$58,548	\$56,342	\$54,845	\$55,079	0.4%	5.6%
SBR & STATEWIDE												
SBR Administration	\$3,133	\$3,007	\$2,658	\$3,189	\$3,180	\$3,177	\$3,041	\$2,935	\$2,950	\$2,901	-1.7%	9.1%
Other Statewide	\$19,720	\$25,294	\$18,357	\$15,009	\$16,684	\$15,271	\$21,583	\$16,961	\$14,515	\$17,183	18.4%	-6.4%
Total	\$22,853	\$28,301	\$21,015	\$18,198	\$19,864	\$18,448	\$24,624	\$19,896	\$17,465	\$20,084	15.0%	-4.4%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$441,287	\$457,036	\$466,887	\$482,711	\$491,095	\$508,077	\$530,633	\$514,102	\$504,636	\$514,423	1.9%	10.2%
All Other Line Items	\$85,915	\$94,890	\$90,094	\$89,739	\$91,858	\$91,362	\$100,269	\$81,143	\$77,902	\$80,664	3.5%	-10.5%
Total	\$527,203	\$551,926	\$556,980	\$572,451	\$582,953	\$599,439	\$630,901	\$595,245	\$582,538	\$595,087	2.2%	6.8%

(1) Excludes School of Medicine FTE.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	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⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	13.4%	105.9%
Medical Programs	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	13.2%	135.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$52,675	\$53,145	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	\$86,288	\$95,881	\$108,705	13.4%	108.0%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	4.1%	59.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	4.1%	59.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	4.9%	66.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	4.9%	66.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	17.9%	45.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	17.9%	45.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General + ATE	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	5.7%	54.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	5.7%	54.4%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	7.9%	77.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	7.9%	77.1%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	4.3%	44.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,845	\$1,817	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	4.3%	44.9%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	4.1%	170.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	4.1%	170.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	0.9%	88.9%
All Other	\$316	\$368	\$461	\$459	\$547	\$589	\$539	\$488	\$529	\$753	42.5%	63.4%
Total	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	1.6%	88.3%
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	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	7.5%	89.6%
All Other Line Items	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	15.1%	127.2%
Total	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	7.7%	90.6%

(1) Excludes School of Medicine FTE.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	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⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Education & General	\$61,211	\$60,148	\$57,565	\$56,958	\$61,354	\$62,936	\$71,071	\$83,515	\$90,843	\$99,997	10.1%	73.7%
Medical Programs	\$4,147	\$3,964	\$4,389	\$4,243	\$5,053	\$5,144	\$6,732	\$7,323	\$7,924	\$8,709	9.9%	98.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$65,358	\$64,112	\$61,954	\$61,201	\$66,406	\$68,079	\$77,804	\$90,837	\$98,767	\$108,705	10.1%	75.5%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Education & General + Centers	\$35,909	\$36,522	\$38,324	\$36,907	\$37,531	\$39,472	\$45,884	\$47,094	\$51,013	\$51,538	1.0%	34.5%
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	\$35,909	\$36,522	\$38,324	\$36,907	\$37,531	\$39,472	\$45,884	\$47,094	\$51,013	\$51,538	1.0%	34.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Education & General	\$21,235	\$20,847	\$25,626	\$22,729	\$24,520	\$25,675	\$28,651	\$33,412	\$35,225	\$35,883	1.9%	40.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,235	\$20,847	\$25,626	\$22,729	\$24,520	\$25,675	\$28,651	\$33,412	\$35,225	\$35,883	1.9%	40.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Education & General	\$10,016	\$10,377	\$11,459	\$9,645	\$9,841	\$9,711	\$10,456	\$10,664	\$12,300	\$14,079	14.5%	22.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,016	\$10,377	\$11,459	\$9,645	\$9,841	\$9,711	\$10,456	\$10,664	\$12,300	\$14,079	14.5%	22.9%
SNOW COLLEGE												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Education & General	\$3,607	\$3,897	\$4,123	\$3,510	\$3,936	\$4,653	\$4,962	\$5,039	\$5,236	\$5,371	2.6%	30.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,607	\$3,897	\$4,123	\$3,510	\$3,936	\$4,653	\$4,962	\$5,039	\$5,236	\$5,371	2.6%	30.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Education & General	\$4,009	\$4,356	\$4,852	\$4,516	\$5,114	\$5,486	\$6,508	\$6,514	\$6,920	\$7,250	4.8%	49.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,009	\$4,356	\$4,852	\$4,516	\$5,114	\$5,486	\$6,508	\$6,514	\$6,920	\$7,250	4.8%	49.4%
COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Educ. & General + San Juan Center	\$2,289	\$2,192	\$2,334	\$2,409	\$2,532	\$2,589	\$2,926	\$2,732	\$2,817	\$2,853	1.3%	22.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,289	\$2,192	\$2,334	\$2,409	\$2,532	\$2,589	\$2,926	\$2,732	\$2,817	\$2,853	1.3%	22.3%
UTAH VALLEY STATE COLLEGE												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Education & General	\$18,443	\$19,093	\$20,443	\$22,639	\$24,770	\$28,126	\$32,896	\$40,026	\$46,199	\$46,668	1.0%	128.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$18,443	\$19,093	\$20,443	\$22,639	\$24,770	\$28,126	\$32,896	\$40,026	\$46,199	\$46,668	1.0%	128.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Education & General	\$20,748	\$20,699	\$22,062	\$21,477	\$22,532	\$23,824	\$27,113	\$30,317	\$35,877	\$35,156	-2.0%	59.4%
All Other	\$392	\$444	\$546	\$535	\$619	\$645	\$580	\$513	\$545	\$753	38.3%	37.8%
Total	\$21,140	\$21,143	\$22,608	\$22,011	\$23,151	\$24,469	\$27,692	\$30,831	\$36,422	\$35,909	-1.4%	58.8%
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	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Educ. & General + Other Instruction	\$177,468	\$178,131	\$186,788	\$180,791	\$192,131	\$202,473	\$230,466	\$259,313	\$286,431	\$298,795	4.3%	60.0%
All Other Line Items	\$4,539	\$4,408	\$4,935	\$4,778	\$5,672	\$5,788	\$7,312	\$7,836	\$8,468	\$9,462	11.7%	91.7%
Total	\$182,007	\$182,539	\$191,723	\$185,569	\$197,803	\$208,261	\$237,778	\$267,149	\$294,899	\$308,257	4.5%	60.8%

(1) Excludes School of Medicine FTE.

TABLE 9

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

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Current \$ Expenditures/FTE	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	7.6%	18.2%
Current \$ Tax Funds/FTE	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	6.6%	4.7%
Current \$ Tuition /FTE	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	13.4%	68.7%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Current \$ Expenditures/FTE	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	7.7%	27.8%
Current \$ Tax Funds/FTE	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	5.7%	14.8%
Current \$ Tuition /FTE	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	5.2%	43.4%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Current \$ Expenditures/FTE	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	5.5%	11.8%
Current \$ Tax Funds/FTE	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	7.1%	-0.3%
Current \$ Tuition /FTE	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	8.5%	36.3%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Current \$ Expenditures/FTE	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	3.6%	33.0%
Current \$ Tax Funds/FTE	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	0.2%	26.8%
Current \$ Tuition /FTE	\$1,807	\$1,800	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	13.8%	42.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Current \$ Expenditures/FTE	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	-1.4%	47.9%
Current \$ Tax Funds/FTE	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	0.8%	58.9%
Current \$ Tuition /FTE	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	3.9%	40.5%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Current \$ Expenditures/FTE	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	3.3%	15.8%
Current \$ Tax Funds/FTE	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	5.3%	8.8%
Current \$ Tuition /FTE	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	9.0%	35.3%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Current \$ Expenditures/FTE	\$6,179	\$5,954	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	3.9%	21.6%
Current \$ Tax Funds/FTE	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	5.0%	28.8%
Current \$ Tuition /FTE	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	6.4%	47.9%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Current \$ Expenditures/FTE	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	7.6%	22.5%
Current \$ Tax Funds/FTE	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	9.2%	-1.3%
Current \$ Tuition /FTE	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	7.7%	68.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Current \$ Expenditures/FTE	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,729	\$4,961	\$5,340	7.6%	19.5%
Current \$ Tax Funds/FTE	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,047	\$2,968	\$3,082	3.9%	1.3%
Current \$ Tuition /FTE	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,774	\$2,102	\$2,128	1.3%	51.1%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Current \$ Expenditures/FTE	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,068	\$7,429	\$7,945	7.0%	19.5%
Current \$ Tax Funds/FTE	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,690	\$4,686	\$4,973	6.1%	6.0%
Current \$ Tuition /FTE	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	8.6%	54.0%

(1) Excludes UCAT

TABLE 10

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

	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	2004-05 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,711	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	0.0%	22.1%
Constant \$ Expenditures/FTE	\$10,760	\$11,352	\$11,435	\$11,626	\$11,260	\$10,982	\$10,917	\$10,259	\$10,596	\$11,402	7.6%	-0.3%
Constant \$ Tax Funds/FTE	\$7,994	\$8,318	\$8,311	\$8,630	\$8,296	\$8,170	\$7,995	\$6,947	\$6,886	\$7,343	6.6%	-11.6%
Constant \$ Tuition /FTE	\$2,956	\$2,938	\$2,767	\$2,782	\$2,862	\$2,805	\$2,984	\$3,144	\$3,472	\$3,937	13.4%	42.3%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	14,610	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	-1.1%	11.1%
Constant \$ Expenditures/FTE	\$8,853	\$8,609	\$8,602	\$9,235	\$8,951	\$8,585	\$8,543	\$8,167	\$8,616	\$9,277	7.7%	7.8%
Constant \$ Tax Funds/FTE	\$6,335	\$6,245	\$6,127	\$6,623	\$6,349	\$6,173	\$6,025	\$5,648	\$5,613	\$5,933	5.7%	-3.2%
Constant \$ Tuition /FTE	\$2,458	\$2,399	\$2,415	\$2,439	\$2,382	\$2,375	\$2,598	\$2,544	\$2,778	\$2,922	5.2%	21.0%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	10,042	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	-3.3%	21.7%
Constant \$ Expenditures/FTE	\$7,810	\$7,706	\$7,287	\$7,405	\$7,084	\$6,968	\$6,936	\$6,191	\$6,519	\$6,874	5.5%	-5.7%
Constant \$ Tax Funds/FTE	\$5,447	\$5,579	\$5,059	\$5,245	\$4,952	\$4,838	\$4,714	\$3,912	\$3,973	\$4,257	7.1%	-15.8%
Constant \$ Tuition /FTE	\$2,115	\$2,086	\$2,339	\$2,105	\$2,140	\$2,123	\$2,233	\$2,273	\$2,480	\$2,690	8.5%	15.0%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	4,468	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	3.6%	1.9%
Constant \$ Expenditures/FTE	\$7,385	\$7,020	\$6,810	\$6,896	\$6,638	\$6,852	\$7,068	\$7,072	\$7,379	\$7,644	3.6%	12.3%
Constant \$ Tax Funds/FTE	\$4,962	\$4,918	\$4,691	\$4,864	\$4,719	\$4,950	\$5,155	\$4,975	\$5,010	\$5,020	0.2%	7.0%
Constant \$ Tuition /FTE	\$2,242	\$2,171	\$2,194	\$1,825	\$1,813	\$1,793	\$1,895	\$1,941	\$2,325	\$2,645	13.8%	20.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,269	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	1.7%	9.9%
Constant \$ Expenditures/FTE	\$7,081	\$7,044	\$6,331	\$6,774	\$7,269	\$7,643	\$7,398	\$7,952	\$8,017	\$7,903	-1.4%	24.8%
Constant \$ Tax Funds/FTE	\$4,910	\$4,902	\$4,542	\$4,994	\$5,762	\$5,925	\$5,686	\$6,073	\$6,039	\$6,089	0.8%	34.0%
Constant \$ Tuition /FTE	\$1,589	\$1,666	\$1,586	\$1,402	\$1,336	\$1,589	\$1,704	\$1,777	\$1,810	\$1,881	3.9%	18.6%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	2,945	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	-1.0%	30.9%
Constant \$ Expenditures/FTE	\$6,064	\$5,779	\$5,473	\$5,623	\$5,785	\$5,832	\$5,773	\$4,916	\$5,176	\$5,346	3.3%	-2.3%
Constant \$ Tax Funds/FTE	\$4,248	\$4,348	\$4,197	\$4,313	\$4,318	\$4,353	\$4,298	\$3,765	\$3,660	\$3,853	5.3%	-8.2%
Constant \$ Tuition /FTE	\$1,361	\$1,402	\$1,455	\$1,273	\$1,394	\$1,410	\$1,585	\$1,456	\$1,523	\$1,660	9.0%	14.1%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,808	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	-2.0%	-2.0%
Constant \$ Expenditures/FTE	\$7,667	\$7,182	\$7,594	\$7,329	\$7,303	\$7,822	\$7,121	\$6,794	\$7,500	\$7,790	3.9%	2.6%
Constant \$ Tax Funds/FTE	\$5,975	\$5,823	\$5,969	\$6,133	\$5,883	\$6,037	\$5,765	\$5,621	\$6,179	\$6,487	5.0%	8.7%
Constant \$ Tuition /FTE	\$1,266	\$1,151	\$1,211	\$1,233	\$1,260	\$1,288	\$1,367	\$1,261	\$1,420	\$1,511	6.4%	24.7%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	8,988	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	-3.4%	60.2%
Constant \$ Expenditures/FTE	\$5,301	\$5,140	\$5,249	\$5,088	\$4,916	\$4,708	\$4,893	\$4,564	\$5,044	\$5,428	7.6%	3.4%
Constant \$ Tax Funds/FTE	\$3,052	\$3,048	\$3,162	\$3,007	\$2,970	\$2,868	\$2,807	\$2,355	\$2,411	\$2,632	9.2%	-16.8%
Constant \$ Tuition /FTE	\$2,052	\$1,964	\$2,032	\$1,962	\$1,972	\$2,023	\$2,089	\$2,251	\$2,689	\$2,896	7.7%	42.5%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,232	16,571	16,519	-0.3%	25.0%
Constant \$ Expenditures/FTE	\$5,464	\$5,262	\$5,294	\$5,699	\$5,544	\$5,293	\$5,555	\$4,729	\$4,961	\$5,340	7.6%	0.9%
Constant \$ Tax Funds/FTE	\$3,573	\$3,592	\$3,608	\$4,007	\$3,726	\$3,613	\$3,526	\$3,047	\$2,968	\$3,082	3.9%	-14.6%
Constant \$ Tuition /FTE	\$1,669	\$1,592	\$1,669	\$1,757	\$1,716	\$1,701	\$1,766	\$1,774	\$2,102	\$2,128	1.3%	27.5%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,122	104,547	103,439	-1.1%	23.2%
Constant \$ Expenditures/FTE	\$8,010	\$7,952	\$7,881	\$8,074	\$7,822	\$7,618	\$7,611	\$7,441	\$7,652	\$7,945	3.8%	0.8%
Constant \$ Tax Funds/FTE	\$5,638	\$5,674	\$5,559	\$5,784	\$5,556	\$5,446	\$5,302	\$4,937	\$4,827	\$4,973	3.0%	-10.5%
Constant \$ Tuition /FTE	\$2,267	\$2,212	\$2,224	\$2,166	\$2,174	\$2,170	\$2,303	\$2,490	\$2,740	\$2,889	5.4%	29.9%

(1) Excludes UCAT

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

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
Fiscal Year Average CPI ⁽¹⁾	154.5	158.9	161.7	164.5	169.3	175.1	178.2	182.1	186.1	191.7
Fiscal Year Average CPI % Change	2.7%	2.9%	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%	2.2%	3.0%
Constant Dollar Inflator:	1.241	1.206	1.185	1.165	1.132	1.095	1.076	1.053	1.030	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 2006-2007 Data Book

**OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION TOTAL**

All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$203,540,193	\$208,835,730	\$213,186,214	\$220,007,277	\$248,430,472
2. Adjunct / Wage Rated Faculty	\$39,821,609	38,719,661	43,515,363	41,797,913	53,814,955
3. Teaching Assistants	6,689,403	6,079,693	6,400,338	6,938,738	10,471,388
4. Executives	20,210,911	20,119,114	22,210,873	22,129,265	26,841,753
5. Staff	204,768,929	200,765,080	205,656,236	217,089,525	240,977,669
6. Wage Payroll	35,562,776	36,443,906	40,434,623	45,103,621	37,616,663
7. Total Salaries and Wages	510,593,822	510,963,184	531,403,647	553,066,339	618,152,900
8. Employee Benefits	169,411,987	169,201,411	182,494,104	199,768,458	219,696,297
9. Total Personal Services	680,005,809	680,164,595	713,897,751	752,834,797	837,849,196
10. Travel	7,025,260	6,462,041	6,786,087	7,451,608	4,841,128
11. Current Expense	103,201,988	112,356,752	111,121,706	117,930,285	108,617,470
12. Fuel and Power	29,897,381	30,211,552	35,721,050	39,129,833	31,208,421
13. Equipment	12,437,727	9,636,726	9,408,907	9,354,415	7,443,207
14. Total Non-Personal Services	152,562,357	158,667,071	163,037,750	173,866,141	152,110,226
15. Total Expenditures	832,568,165	838,831,666	876,935,501	926,700,938	989,959,422
16. Transfers to Other Funds	17,087,418	21,605,650	29,831,026	40,765,238	32,546,999
17. Total Expenditures + Transfers	\$849,655,583	\$860,437,316	\$906,766,526	\$967,466,176	\$1,022,506,421
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$224,358,210	\$257,423,491	\$292,266,887	\$313,596,073	\$334,820,506
19. Sales and Services of Educational Activities	400,793	262,714	296,321	375,907	115,000
20. Other Sources	5,823,652	6,020,407	4,746,997	4,365,007	13,473,700
21. Total General Dedicated Credits	230,582,654	263,706,613	297,310,204	318,336,986	348,409,206
22. Federal Appropriations	5,164,075	4,633,091	4,737,141	5,501,345	4,205,400
23. Trust Funds	5,579,906	9,055,600	9,123,725	9,359,435	1,093,000
24. Mineral Lease Funds	1,313,150	807,789	1,527,153	1,883,019	1,703,100
25. Total Other Revenues	12,057,131	14,496,480	15,388,019	16,743,799	7,001,500
26. Uniform School Fund	21,855,706	400	0	0	0
27. Income Tax	83,337,156	3,439,297	71,800,000	183,520,900	194,373,000
28. State General Fund	518,230,038	594,276,703	531,395,800	452,027,700	472,622,700
29. Total State Tax Funds	623,422,900	597,716,400	603,195,800	635,548,600	666,995,700
30. Total Revenues	866,062,685	875,919,492	915,894,023	970,629,385	1,022,406,406
31. Balance Carried Forward	27,518,090	38,486,036	53,680,665	63,676,387	0
32. Transfers From Other Funds	1,021,783	2,324,407	1,033,255	7,023,173	0
33. Total Available	\$894,602,558	\$916,729,935	\$970,607,943	\$1,041,328,944	\$1,022,406,406
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$44,946,975	\$56,292,619	\$63,841,416	\$73,862,768	(\$100,015)
35. Less Commitments & Other Deductions	45,684,780	52,095,563	46,749,966	64,345,880	0
36. Net Carryforward Balance	(\$737,805)	\$4,197,056	\$17,091,451	\$9,516,888	(\$100,015)

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

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$76,692,807	\$78,859,332	\$79,039,962	\$80,060,269	\$93,269,033
2. Adjunct / Wage Rated Faculty	6,619,723	5,913,223	6,003,906	6,072,977	11,675,687
3. Teaching Assistants	5,934,642	5,458,361	5,712,687	6,187,872	9,660,288
4. Executives	5,777,380	5,800,957	6,348,989	6,781,096	9,471,457
5. Staff	75,263,799	75,087,501	76,079,928	79,051,838	89,037,684
6. Wage Payroll	14,023,244	15,696,810	17,256,953	19,132,741	16,230,394
7. Total Salaries and Wages	184,311,595	186,816,185	190,442,426	197,286,793	229,344,543
8. Employee Benefits	54,484,943	55,192,402	58,023,041	65,189,448	66,612,377
9. Total Personal Services	238,796,538	242,008,586	248,465,467	262,476,241	295,956,920
10. Travel	1,928,757	1,811,897	1,895,766	2,218,015	1,984,140
11. Current Expense	24,215,895	28,086,474	27,078,532	34,527,383	27,286,572
12. Fuel and Power	13,423,170	15,033,687	17,121,140	18,428,319	12,733,863
13. Equipment	3,149,518	2,454,821	2,149,478	1,692,062	2,511,005
14. Total Non-Personal Services	42,717,340	47,386,878	48,244,916	56,865,779	44,515,580
15. Total Expenditures	281,513,878	289,395,465	296,710,383	319,342,020	340,472,500
16. Transfers to Other Funds	4,310,671	8,813,220	8,900,086	8,882,802	8,284,500
17. Total Expenditures + Transfers	\$285,824,549	\$298,208,685	\$305,610,469	\$328,224,822	\$348,757,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$72,320,710	\$86,288,363	\$95,881,417	\$108,705,453	\$114,340,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,910,110	2,447,137	1,642,706	2,056,952	10,678,800
21. Total General Dedicated Credits	74,230,820	88,735,500	97,524,123	110,762,405	125,019,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	5,271,904	8,913,952	8,940,300	9,121,100	992,400
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	5,271,904	8,913,952	8,940,300	9,121,100	992,400
26. Uniform School Fund	50,000	400	0	0	0
27. Income Tax	16,801,700	71,300	71,800,000	179,383,600	173,536,600
28. State General Fund	195,923,300	204,182,900	132,120,600	37,089,600	49,208,800
29. Total State Tax Funds	212,775,000	204,254,600	203,920,600	216,473,200	222,745,400
30. Total Revenues	292,277,724	301,904,052	310,385,023	336,356,705	348,757,000
31. Balance Carried Forward	(12,912,130)	(2,900,701)	1,728,625	8,633,632	0
32. Transfers From Other Funds	3,807,909	2,856,176	2,130,453	2,564,168	0
33. Total Available	\$283,173,503	\$301,859,527	\$314,244,101	\$347,554,505	\$348,757,000
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	(\$2,651,046)	\$3,650,842	\$8,633,632	\$19,329,683	\$0
35. Less Commitments & Other Deductions	2,509,063	2,088,285	231,727	11,133,713	0
36. Net Carryforward Balance	(\$5,160,109)	\$1,562,557	\$8,401,905	\$8,195,970	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$44,172,950	\$45,647,091	\$45,295,277	\$46,930,085	\$53,053,400
2. Adjunct / Wage Rated Faculty	4,256,425	4,291,294	4,856,628	4,620,063	5,924,200
3. Teaching Assistants	754,761	621,332	687,651	750,866	811,100
4. Executives	3,243,339	3,208,184	3,436,306	3,401,742	4,327,200
5. Staff	46,730,967	45,363,907	47,683,810	48,355,167	54,010,300
6. Wage Payroll	7,222,337	7,032,697	7,903,411	9,141,173	5,193,600
7. Total Salaries and Wages	106,380,779	106,164,505	109,863,083	113,199,096	123,319,800
8. Employee Benefits	35,468,537	36,575,111	39,146,918	42,721,296	48,633,800
9. Total Personal Services	141,849,316	142,739,616	149,010,001	155,920,392	171,953,600
10. Travel	1,842,485	1,553,270	1,753,724	1,724,107	0
11. Current Expense	23,257,129	22,315,839	26,391,076	27,012,358	23,414,100
12. Fuel and Power	6,760,026	5,935,651	7,250,999	8,562,705	5,904,300
13. Equipment	1,466,286	1,396,953	1,235,540	1,169,004	0
14. Total Non-Personal Services	33,325,926	31,201,713	36,631,339	38,468,174	29,318,400
15. Total Expenditures	175,175,242	173,941,329	185,641,340	194,388,566	201,272,000
16. Transfers to Other Funds	(768,379)	(1,713,333)	(2,801,596)	(1,752,993)	0
17. Total Expenditures + Transfers	\$174,406,863	\$172,227,996	\$182,839,744	\$192,635,573	\$201,272,000

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$42,651,343	\$44,735,227	\$49,522,366	\$51,537,706	\$58,706,000
19. Sales and Services of Educational Activities	257,767	94,695	106,655	107,440	0
20. Other Sources	661,489	983,388	1,258,650	828,336	1,330,000
21. Total General Dedicated Credits	43,570,599	45,813,310	50,887,671	52,473,482	60,036,000
22. Federal Appropriations	3,913,190	3,975,219	4,397,945	4,157,379	3,902,300
23. Trust Funds	308,002	141,648	183,425	238,335	100,600
24. Mineral Lease Funds	1,248,478	807,789	1,428,153	1,883,019	1,703,100
25. Total Other Revenues	5,469,670	4,924,656	6,009,523	6,278,733	5,706,000
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	4,514,800	40,800	0	1,826,300	3,018,100
28. State General Fund	123,568,200	123,157,200	124,331,100	127,833,700	132,511,900
29. Total State Tax Funds	128,083,000	123,198,000	124,331,100	129,660,000	135,530,000
30. Total Revenues	177,123,269	173,935,966	181,228,294	188,412,215	201,272,000
31. Balance Carried Forward	13,269,200	18,308,125	21,904,918	21,702,611	0
32. Transfers From Other Funds	2,325,619	1,888,925	1,409,145	1,207,121	0
33. Total Available	\$192,718,088	\$194,133,016	\$204,542,357	\$211,321,947	\$201,272,000

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$18,311,225	\$21,905,020	\$21,702,613	\$18,686,374	\$0
35. Less Commitments & Other Deductions	18,460,145	21,928,187	13,761,147	18,686,374	0
36. Net Carryforward Balance	(\$148,920)	(\$23,167)	\$7,941,466	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$21,876,301	\$22,091,169	\$22,169,585	\$22,596,460	\$25,153,971
2. Adjunct / Wage Rated Faculty	5,693,300	6,363,983	6,654,977	6,805,707	7,374,754
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,818,551	1,752,997	1,731,215	1,752,184	2,014,025
5. Staff	20,514,268	20,639,423	21,293,258	22,336,985	23,921,502
6. Wage Payroll	2,618,439	2,741,895	2,953,530	3,545,377	2,657,751
7. Total Salaries and Wages	52,520,859	53,589,467	54,802,565	57,036,714	61,122,003
8. Employee Benefits	17,966,299	18,186,951	19,294,795	20,149,761	23,628,483
9. Total Personal Services	70,487,158	71,776,418	74,097,360	77,186,474	84,750,486
10. Travel	565,262	625,941	623,361	694,865	509,946
11. Current Expense	8,612,054	9,012,875	9,091,299	9,107,805	10,363,788
12. Fuel and Power	1,754,867	1,638,249	2,086,444	2,363,922	2,224,176
13. Equipment	1,674,688	1,380,334	1,553,980	1,287,670	1,166,004
14. Total Non-Personal Services	12,606,871	12,657,399	13,355,083	13,454,262	14,263,914
15. Total Expenditures	83,094,029	84,433,817	87,452,443	90,640,736	99,014,400
16. Transfers to Other Funds	0	2,319,513	2,782,655	1,394,408	0
17. Total Expenditures + Transfers	\$83,094,029	\$86,753,330	\$90,235,098	\$92,035,144	\$99,014,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$26,632,113	\$31,739,216	\$34,196,295	\$35,882,524	\$39,146,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	17,669	19,208	20,575	22,795	0
21. Total General Dedicated Credits	26,649,782	31,758,424	34,216,870	35,905,319	39,146,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	8,926,700	345,000	0	322,600	1,588,900
28. State General Fund	47,632,100	54,615,100	55,109,100	56,794,800	58,279,500
29. Total State Tax Funds	56,558,800	54,960,100	55,109,100	57,117,400	59,868,400
30. Total Revenues	83,208,582	86,718,524	89,325,970	93,022,719	99,014,400
31. Balance Carried Forward	6,779,931	6,234,003	6,788,009	6,256,689	0
32. Transfers From Other Funds	1,154,440	588,812	377,808	491,137	0
33. Total Available	\$91,142,953	\$93,541,339	\$96,491,787	\$99,770,545	\$99,014,400

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$8,048,924	\$6,788,009	\$6,256,689	\$7,735,400	\$0
35. Less Commitments & Other Deductions	7,185,902	7,976,776	8,222,848	9,300,506	0
36. Net Carryforward Balance	\$863,022	(\$1,188,767)	(\$1,966,159)	(\$1,565,106)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$8,975,216	\$8,855,919	\$9,884,172	\$10,502,454	\$11,351,329
2. Adjunct / Wage Rated Faculty	1,343,752	1,196,993	981,392	1,332,795	1,308,359
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,601,520	1,758,766	1,741,120	1,798,136	1,894,666
5. Staff	8,716,656	8,502,337	7,814,294	8,545,366	8,987,253
6. Wage Payroll	1,139,966	1,283,822	1,460,352	1,527,635	1,664,055
7. Total Salaries and Wages	21,777,110	21,597,837	21,881,330	23,706,386	25,205,662
8. Employee Benefits	8,388,910	8,415,982	8,761,510	9,250,676	9,916,447
9. Total Personal Services	30,166,020	30,013,819	30,642,840	32,957,062	35,122,109
10. Travel	372,385	373,745	451,186	463,510	472,463
11. Current Expense	3,078,298	3,761,910	4,645,115	4,680,784	4,712,024
12. Fuel and Power	930,839	937,885	1,207,017	1,301,965	1,474,652
13. Equipment	1,099,547	716,299	447,148	378,255	691,353
14. Total Non-Personal Services	5,481,069	5,789,839	6,750,466	6,824,514	7,350,492
15. Total Expenditures	35,647,089	35,803,657	37,393,306	39,781,576	42,472,601
16. Transfers to Other Funds	705,795	1,206,269	684,742	1,146,883	121,699
17. Total Expenditures + Transfers	\$36,352,884	\$37,009,926	\$38,078,048	\$40,928,459	\$42,594,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$9,719,112	\$10,129,931	\$11,940,743	\$14,079,309	\$14,656,500
19. Sales and Services of Educational Activities	4,311	10,102	35,030	47,266	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	9,723,423	10,140,033	11,975,773	14,126,575	14,656,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	0	141,300	481,300
28. State General Fund	26,543,500	26,067,700	25,926,600	26,790,800	27,456,500
29. Total State Tax Funds	26,543,500	26,067,700	25,926,600	26,932,100	27,937,800
30. Total Revenues	36,266,923	36,207,733	37,902,373	41,058,675	42,594,300
31. Balance Carried Forward	1,791,457	308,256	(89,791)	103,172	0
32. Transfers From Other Funds	553,862	404,147	368,638	492,959	0
33. Total Available	\$38,612,241	\$36,920,136	\$38,181,220	\$41,654,806	\$42,594,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$2,259,357	(\$89,791)	\$78,050	\$725,543	\$0
35. Less Commitments & Other Deductions	1,106,753	0	0	0	0
36. Net Carryforward Balance	\$1,152,604	(\$89,791)	\$78,050	\$725,543	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$3,896,059	\$4,464,711	\$4,120,201	\$6,172,825	\$5,323,650
2. Adjunct / Wage Rated Faculty	641,543	0	1,913,428	0	778,872
3. Teaching Assistants	0	0	0	0	0
4. Executives	332,240	0	479,931	487,600	487,600
5. Staff	3,497,023	3,704,777	4,446,294	4,596,212	4,844,352
6. Wage Payroll	541,244	551,681	813,652	853,959	912,717
7. Total Salaries and Wages	8,908,110	8,721,168	11,773,506	12,110,596	12,347,190
8. Employee Benefits	3,584,251	3,717,804	5,195,503	5,143,174	5,314,686
9. Total Personal Services	12,492,361	12,438,971	16,969,009	17,253,770	17,661,876
10. Travel	167,221	185,097	219,667	234,998	287,964
11. Current Expense	2,198,884	2,304,538	3,715,258	3,603,407	3,201,643
12. Fuel and Power	844,627	866,437	1,172,868	1,171,105	1,301,707
13. Equipment	328,516	224,574	463,662	334,737	405,264
14. Total Non-Personal Services	3,539,247	3,580,646	5,571,455	5,344,247	5,196,578
15. Total Expenditures	16,031,608	16,019,617	22,540,464	22,598,017	22,858,454
16. Transfers to Other Funds	137,134	0	0	0	0
17. Total Expenditures + Transfers	\$16,168,742	\$16,019,617	\$22,540,464	\$22,598,017	\$22,858,454

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$4,222,180	\$4,135,104	\$5,083,174	\$5,371,311	\$4,879,854
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	94,853	127,964	103,687	105,030	0
21. Total General Dedicated Credits	4,317,033	4,263,068	5,186,861	5,476,340	4,879,854
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	1,720,800	0	0	40,800	158,800
28. State General Fund	10,281,500	11,893,700	16,986,200	17,381,800	17,819,800
29. Total State Tax Funds	12,002,300	11,893,700	16,986,200	17,422,600	17,978,600
30. Total Revenues	16,319,333	16,156,768	22,173,061	22,898,940	22,858,454
31. Balance Carried Forward	1,130,091	5,500	0	(279,570)	0
32. Transfers From Other Funds	240,028	224,267	87,833	160,869	0
33. Total Available	\$17,689,452	\$16,386,535	\$22,260,894	\$22,780,239	\$22,858,454

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$1,520,710	\$366,918	\$3,391,821	\$7,634,316	\$0
35. Less Commitments & Other Deductions	1,210,813	0	0	0	0
36. Net Carryforward Balance	\$309,897	\$366,918	\$3,391,821	\$7,634,316	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$4,419,038	\$4,225,262	\$4,590,446	\$4,414,681	\$5,609,335
2. Adjunct / Wage Rated Faculty	2,149,058	1,823,274	1,835,217	1,863,463	1,963,060
3. Teaching Assistants	0	0	0	0	0
4. Executives	624,273	635,967	549,834	700,018	699,020
5. Staff	4,543,653	4,282,709	4,230,460	4,735,599	5,440,354
6. Wage Payroll	734,462	622,309	905,170	1,057,491	195,084
7. Total Salaries and Wages	12,470,483	11,589,521	12,111,127	12,771,252	13,906,853
8. Employee Benefits	4,482,283	4,380,370	4,479,175	4,939,420	5,753,207
9. Total Personal Services	16,952,766	15,969,890	16,590,302	17,710,672	19,660,060
10. Travel	275,250	183,295	225,125	254,428	59,712
11. Current Expense	2,640,486	2,663,660	2,691,531	2,643,486	4,487,598
12. Fuel and Power	884,063	877,896	1,011,592	1,124,862	1,054,238
13. Equipment	560,685	570,261	617,484	688,486	114,692
14. Total Non-Personal Services	4,360,484	4,295,113	4,545,732	4,711,262	5,716,240
15. Total Expenditures	21,313,250	20,265,003	21,136,035	22,421,934	25,376,300
16. Transfers to Other Funds	842,712	746,428	1,827,052	1,029,271	490,600
17. Total Expenditures + Transfers	\$22,155,963	\$21,011,431	\$22,963,086	\$23,451,204	\$25,866,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$6,049,090	\$6,187,479	\$6,718,159	\$7,250,366	\$7,780,500
19. Sales and Services of Educational Activities	34,758	41,316	40,564	19,619	0
20. Other Sources	33,827	(2,569)	5,880	14,196	32,900
21. Total General Dedicated Credits	6,117,675	6,226,226	6,764,603	7,284,181	7,813,400
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	2,634,500	130,400	0	155,200	844,400
28. State General Fund	13,859,900	15,961,300	16,232,600	16,757,800	17,209,100
29. Total State Tax Funds	16,494,400	16,091,700	16,232,600	16,913,000	18,053,500
30. Total Revenues	22,612,075	22,317,926	22,997,203	24,197,181	25,866,900
31. Balance Carried Forward	2,617,095	3,278,731	4,516,586	4,566,922	0
32. Transfers From Other Funds	205,525	185,623	158,275	230,357	0
33. Total Available	\$25,434,695	\$25,782,280	\$27,672,064	\$28,994,460	\$25,866,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$3,278,732	\$4,770,850	\$4,708,978	\$5,543,256	\$0
35. Less Commitments & Other Deductions	3,189,326	4,673,218	4,625,078	5,460,256	0
36. Net Carryforward Balance	\$89,405	\$97,632	\$83,900	\$83,000	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$3,380,756	\$3,232,779	\$3,388,540	\$3,408,474	\$3,846,886
2. Adjunct / Wage Rated Faculty	668,377	591,042	655,575	599,888	707,049
3. Teaching Assistants	0	0	0	0	0
4. Executives	542,113	577,540	717,246	525,652	661,710
5. Staff	3,125,243	2,663,377	2,440,769	2,739,955	3,090,433
6. Wage Payroll	703,164	623,437	675,584	631,922	651,263
7. Total Salaries and Wages	8,419,653	7,688,175	7,877,714	7,905,891	8,957,341
8. Employee Benefits	3,373,094	3,331,805	3,398,063	3,340,710	3,571,304
9. Total Personal Services	11,792,747	11,019,980	11,275,777	11,246,601	12,528,645
10. Travel	259,507	216,559	201,041	142,543	228,266
11. Current Expense	1,669,798	2,057,297	2,196,545	2,559,621	3,040,193
12. Fuel and Power	649,628	506,791	601,349	595,617	526,354
13. Equipment	267,571	397,360	188,842	152,889	129,042
14. Total Non-Personal Services	2,846,504	3,178,007	3,187,777	3,450,670	3,923,855
15. Total Expenditures	14,639,251	14,197,987	14,463,554	14,697,271	16,452,500
16. Transfers to Other Funds	122,882	425,087	523,802	553,631	0
17. Total Expenditures + Transfers	\$14,762,133	\$14,623,074	\$14,987,356	\$15,250,902	\$16,452,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$2,720,279	\$2,594,838	\$2,734,562	\$2,853,260	\$3,002,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	35,099	39,979	38,897	34,119	0
21. Total General Dedicated Credits	2,755,378	2,634,817	2,773,459	2,887,379	3,002,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	2,381,200	147,097	0	97,700	313,000
28. State General Fund	9,657,838	11,987,403	12,468,200	12,759,900	13,137,500
29. Total State Tax Funds	12,039,038	12,134,500	12,468,200	12,857,600	13,450,500
30. Total Revenues	14,794,416	14,769,317	15,241,659	15,744,979	16,452,500
31. Balance Carried Forward	(1,429,764)	(1,305,937)	(1,014,996)	(613,411)	0
32. Transfers From Other Funds	161,889	144,698	147,320	162,914	0
33. Total Available	\$13,526,541	\$13,608,078	\$14,373,983	\$15,294,482	\$16,452,500

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$1,235,592)	(\$1,014,996)	(\$613,373)	\$43,580	\$0
35. Less Commitments & Other Deductions	180,770	154,497	0	0	0
36. Net Carryforward Balance	(\$1,416,362)	(\$1,169,493)	(\$613,373)	\$43,580	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$15,575,181	\$17,989,253	\$19,922,892	\$19,993,903	\$22,092,362
2. Adjunct / Wage Rated Faculty	6,754,805	7,006,272	8,015,614	7,090,918	7,685,681
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,307,161	2,320,417	2,317,336	2,493,351	2,723,125
5. Staff	17,094,704	18,357,612	19,851,315	20,146,946	23,196,971
6. Wage Payroll	2,890,980	2,839,093	3,505,093	3,431,558	3,509,284
7. Total Salaries and Wages	44,622,831	48,512,647	53,612,250	53,156,676	59,207,423
8. Employee Benefits	15,321,972	16,778,982	19,061,535	20,511,361	24,253,336
9. Total Personal Services	59,944,803	65,291,629	72,673,785	73,668,037	83,460,759
10. Travel	723,016	779,248	688,061	824,481	689,079
11. Current Expense	7,169,217	8,253,141	7,734,667	9,242,063	11,328,234
12. Fuel and Power	1,655,765	1,696,982	1,947,236	2,210,072	2,353,541
13. Equipment	1,673,701	921,070	924,474	1,226,078	688,587
14. Total Non-Personal Services	11,221,699	11,650,441	11,294,438	13,502,693	15,059,441
15. Total Expenditures	71,166,502	76,942,070	83,968,223	87,170,730	98,520,200
16. Transfers to Other Funds	592,281	269,307	297,500	417,500	0
17. Total Expenditures + Transfers	\$71,758,783	\$77,211,377	\$84,265,723	\$87,588,230	\$98,520,200

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$30,577,806	\$38,022,315	\$44,849,527	\$46,667,837	\$50,722,400
19. Sales and Services of Educational Activities	14,624	9,574	7,503	4,312	10,000
20. Other Sources	480,819	547,788	11,143	10,744	15,000
21. Total General Dedicated Credits	31,073,249	38,579,677	44,868,173	46,682,893	50,747,400
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	9,755,900	395,200	0	597,100	4,677,800
28. State General Fund	31,464,000	39,520,500	40,348,600	41,951,900	43,095,000
29. Total State Tax Funds	41,219,900	39,915,700	40,348,600	42,549,000	47,772,800
30. Total Revenues	72,293,149	78,495,377	85,216,773	89,231,893	98,520,200
31. Balance Carried Forward	4,314,273	5,533,231	7,153,408	8,268,977	0
32. Transfers From Other Funds	636,181	336,177	164,519	210,215	0
33. Total Available	\$77,243,603	\$84,364,785	\$92,534,700	\$97,711,085	\$98,520,200

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$5,484,820	\$7,153,408	\$8,268,977	\$10,122,854	\$0
35. Less Commitments & Other Deductions	5,484,820	7,153,408	8,268,977	10,122,854	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$15,316,594	\$14,222,998	\$15,004,839	\$15,305,420	\$17,194,500
2. Adjunct / Wage Rated Faculty	8,779,339	8,782,900	9,151,422	9,663,009	11,989,800
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,387,564	1,259,891	1,609,138	1,548,324	1,386,800
5. Staff	18,288,427	15,817,539	15,478,268	18,937,452	20,581,300
6. Wage Payroll	4,506,232	4,021,891	4,142,872	5,012,983	5,450,900
7. Total Salaries and Wages	48,278,156	44,105,219	45,386,539	50,467,188	56,603,300
8. Employee Benefits	18,017,079	14,488,024	15,881,649	18,256,969	21,285,200
9. Total Personal Services	66,295,235	58,593,243	61,268,188	68,724,157	77,888,500
10. Travel	522,585	403,193	337,903	495,161	131,700
11. Current Expense	12,212,705	16,558,925	16,117,129	12,361,770	13,134,600
12. Fuel and Power	1,905,947	1,692,115	1,988,838	2,084,053	2,139,300
13. Equipment	434,602	185,747	582,162	1,030,582	847,200
14. Total Non-Personal Services	15,075,839	18,839,980	19,026,032	15,971,566	16,252,800
15. Total Expenditures	81,371,074	77,433,223	80,294,220	84,695,723	94,141,300
16. Transfers to Other Funds	4,009,569	4,127,213	6,814,848	9,161,548	0
17. Total Expenditures + Transfers	\$85,380,643	\$81,560,436	\$87,109,068	\$93,857,271	\$94,141,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$25,741,260	\$29,286,573	\$35,357,990	\$35,909,276	\$35,664,600
19. Sales and Services of Educational Activities	82,419	86,663	101,680	125,262	105,000
20. Other Sources	967,786	857,002	891,580	799,439	883,000
21. Total General Dedicated Credits ³	26,791,465	30,230,238	36,351,250	36,833,977	36,652,600
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	12,589,100	311,100	0	213,400	1,208,100
28. State General Fund	41,832,500	53,209,100	53,242,700	54,865,100	56,280,600
29. Total State Tax Funds	54,421,600	53,520,200	53,242,700	55,078,500	57,488,700
30. Total Revenues	81,213,065	83,750,438	89,593,950	91,912,477	94,141,300
31. Balance Carried Forward	8,281,516	3,951,570	6,488,009	9,377,189	0
32. Transfers From Other Funds	509,632	345,621	404,298	473,100	0
33. Total Available	\$90,004,213	\$88,047,629	\$96,486,257	\$101,762,766	\$94,141,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$4,623,570	\$6,487,193	\$9,377,189	\$7,905,495	\$0
35. Less Commitments & Other Deductions	4,623,570	6,487,193	9,377,189	7,905,495	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

Utah College of Applied Technology

Total All Line Items

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$9,235,291	\$9,247,217	\$9,770,301	\$10,622,705	\$11,536,006
2. Adjunct / Wage Rated Faculty	2,915,288	2,750,680	3,447,203	3,749,094	4,407,493
4. Executives	2,094,142	2,321,930	2,521,162	2,187,194	2,708,142
5. Staff	5,644,336	5,075,809	5,198,904	6,334,725	6,645,946
6. Wage Payroll	1,172,681	1,001,693	818,005	725,639	1,101,615
7. Total Salaries and Wages	21,061,738	20,397,329	21,755,575	23,619,357	26,399,202
8. Employee Benefits	7,739,370	7,569,155	8,666,152	9,597,280	10,031,457
9. Total Personal Services	28,801,108	27,966,484	30,421,727	33,216,637	36,430,659
10. Travel	289,936	236,455	285,194	320,234	361,858
11. Current Expense	7,999,000	6,963,041	7,811,132	7,694,984	6,893,100
12. Fuel and Power	1,088,449	1,025,859	1,333,567	1,287,213	1,496,290
13. Equipment	1,782,613	1,389,307	1,246,137	1,357,245	825,060
14. Total Non-Personal Services	11,159,998	9,614,662	10,676,030	10,659,677	9,576,308
15. Total Expenditures	39,961,106	37,581,146	41,097,756	43,876,314	46,006,967
16. Transfers to Other Funds	4,405,052	4,693,882	3,945,097	4,183,878	4,276,600
17. Total Expenditures + Transfers	\$44,366,158	\$42,275,028	\$45,042,853	\$48,060,192	\$50,283,567
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$3,724,317	\$4,304,445	\$5,785,392	\$5,154,454	\$5,922,252
19. Sales and Services of Educational Activities	6,914	20,364	4,889	72,008	0
20. Other Sources	581,639	340,361	443,465	217,747	68,900
21. Total General Dedicated Credits	4,312,870	4,665,169	6,233,747	5,444,209	5,991,152
22. Federal Appropriations	338,081	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	64,672	0	99,000	0	0
25. Total Other Revenues	402,753	0	99,000	0	0
26. Uniform School Fund	21,805,706	0	0	0	0
27. Income Tax	16,671,185	282,600	0	489,300	3,289,100
28. State General Fund	1,919,300	36,498,100	37,674,900	39,971,900	40,903,300
29. Total State Tax Funds	40,396,191	36,780,700	37,674,900	40,461,200	44,192,400
30. Total Revenues	45,111,814	41,445,869	44,007,647	45,905,409	50,183,552
31. Balance Carried Forward	873,007	2,630,185	3,948,088	3,738,675	0
32. Transfers From Other Funds	1,196,539	1,623,157	848,726	875,933	0
33. Total Available	\$47,181,360	\$45,699,211	\$48,804,460	\$50,520,017	\$50,183,552
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,815,202	\$3,424,183	\$3,761,607	\$2,459,825	(\$100,015)
35. Less Commitments & Other Deductions	459,983	182,095	906,956	692,845	0
36. Net Carryforward Balance	\$2,355,219	\$3,242,088	\$2,854,652	\$1,766,980	(\$100,015)

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Budget
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A. EXPENDITURES AND TRANSFERS OUT

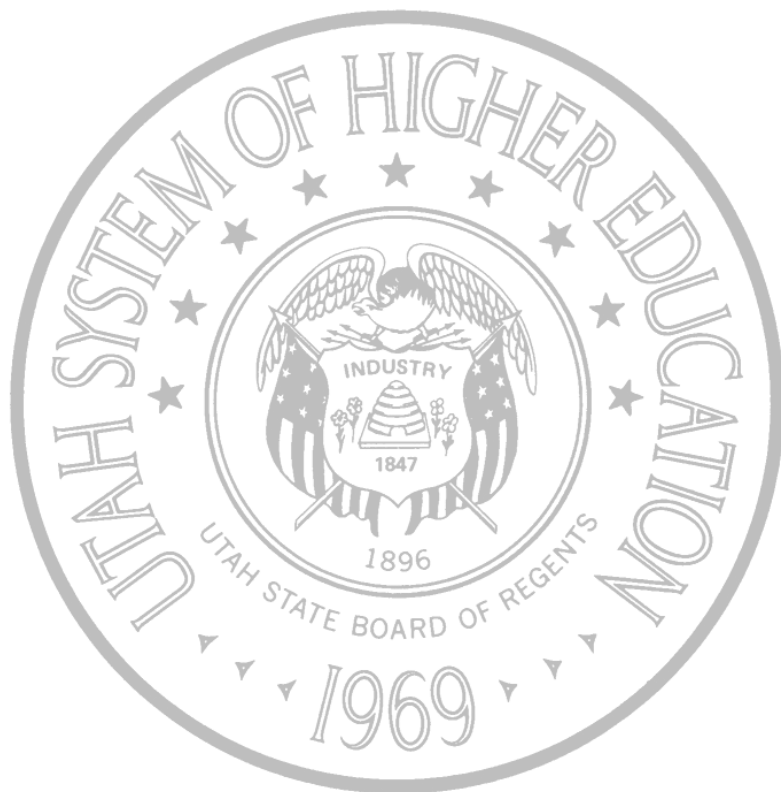
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	482,629	482,465	758,596	453,968	468,008
5. Staff	1,349,853	1,270,089	1,138,935	1,309,279	1,221,574
6. Wage Payroll	10,026	28,579	0	43,143	50,000
7. Total Salaries and Wages	1,842,508	1,781,133	1,897,532	1,806,390	1,739,582
8. Employee Benefits	585,249	564,826	585,764	668,364	696,000
9. Total Personal Services	2,427,756	2,345,958	2,483,295	2,474,754	2,435,582
10. Travel	78,857	93,340	105,059	79,266	116,000
11. Current Expense	10,148,522	10,379,053	3,649,423	4,496,623	755,618
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	37,408	65,000
14. Total Non-Personal Services	10,227,379	10,472,393	3,754,482	4,613,297	936,618
15. Total Expenditures	12,655,136	12,818,351	6,237,777	7,088,051	3,372,200
16. Transfers to Other Funds	2,729,701	718,065	6,856,840	15,748,311	19,373,600
17. Total Expenditures + Transfers	\$15,384,836	\$13,536,416	\$13,094,617	\$22,836,362	\$22,745,800

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$197,261	\$184,577	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,040,361	660,150	330,413	275,649	465,100
21. Total General Dedicated Credits	1,040,361	660,150	527,674	460,226	465,100
22. Federal Appropriations	912,804	657,872	339,196	1,343,966	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	912,804	657,872	339,196	1,343,966	303,100
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	7,341,271	1,715,800	0	253,600	5,256,900
28. State General Fund	15,547,900	17,183,700	16,955,200	19,830,400	16,720,700
29. Total State Tax Funds	22,889,171	18,899,500	16,955,200	20,084,000	21,977,600
30. Total Revenues	24,842,336	20,217,522	17,822,070	21,888,192	22,745,800
31. Balance Carried Forward	2,803,415	2,443,073	2,257,809	1,921,501	0
32. Transfers From Other Funds	(9,769,841)	(6,273,196)	(5,063,760)	154,400	0
33. Total Available	\$17,875,910	\$16,387,399	\$15,016,119	\$23,964,093	\$22,745,800

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$2,491,073	\$2,850,982	\$1,921,503	\$1,127,731	\$0
35. Less Commitments & Other Deductions	1,273,635	1,451,904	1,356,044	1,043,837	0
36. Net Carryforward Balance	\$1,217,438	\$1,399,078	\$565,459	\$83,894	\$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 2004-05 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.

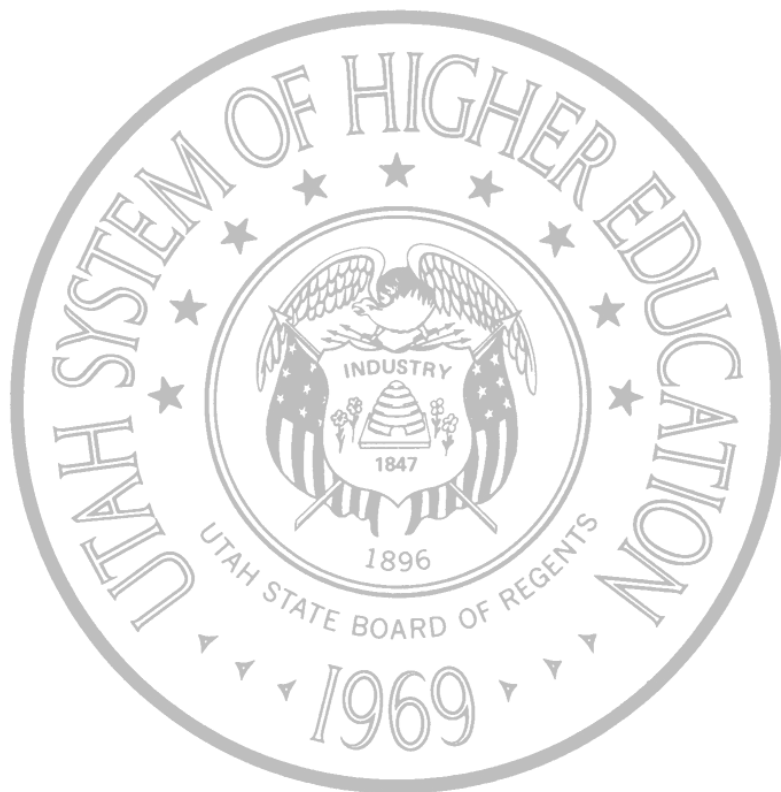


TABLE 1

USHE Appropriated Fund Cost Study - Totals

Historical Information

Annualized FTE Student Enrollments	2000-01	2001-02	2002-03	2003-04	2004-05 ⁽¹⁾
Vocational	15,749	16,587	15,921	15,435	15,482
Lower Div.	50,663	54,334	56,206	56,369	55,611
Upper Div.	19,989	21,659	23,548	23,994	23,990
Basic Grad.	5,534	6,001	6,134	6,065	6,248
Adv. Grad.	1,927	2,074	2,313	2,502	2,726
Total	93,862	100,654	104,122	104,365	104,058
Appropriated Student to Faculty Ratios					
Vocational	14.8	15.6	16.3	15.3	15.2
Lower Div.	24.8	25.2	25.9	24.9	26.5
Upper Div.	16.9	17.7	17.9	16.2	16.7
Basic Grad.	12.1	12.5	11.9	12.8	13.8
Adv. Grad.	6.6	7.5	7.3	8.3	11.2
All Levels	18.6	19.4	19.7	18.9	19.8
Appropriated Direct Cost per FTE Student					
Vocational	\$3,645	\$3,852	\$3,525	\$3,760	\$3,966
Lower Div.	\$2,195	\$2,218	\$2,207	\$2,207	\$2,326
Upper Div.	\$4,722	\$4,615	\$4,473	\$4,684	\$5,152
Basic Grad.	\$8,190	\$8,385	\$8,567	\$9,007	\$9,062
Adv. Grad.	\$16,060	\$16,548	\$15,974	\$15,421	\$15,189
All Levels	\$3,615	\$3,666	\$3,602	\$3,718	\$3,998

Percent Change

Annualized FTE Student Enrollments	2000-01	2001-02	2002-03	2003-04	2004-05
Vocational	1.9%	5.3%	-4.0%	-3.1%	0.3%
Lower Div.	6.4%	7.2%	3.4%	0.3%	-1.3%
Upper Div.	3.9%	8.4%	8.7%	1.9%	0.0%
Basic Grad.	8.4%	8.4%	2.2%	-1.1%	3.0%
Adv. Grad.	32.3%	7.6%	11.5%	8.2%	9.0%
Total	5.6%	7.2%	3.4%	0.2%	-0.3%
Appropriated Student to Faculty Ratios					
Vocational	-4.5%	5.4%	4.5%	-6.1%	-0.4%
Lower Div.	2.9%	1.6%	2.8%	-3.9%	6.5%
Upper Div.	5.6%	4.7%	1.1%	-9.5%	2.8%
Basic Grad.	13.1%	3.3%	-4.8%	7.6%	7.8%
Adv. Grad.	15.8%	13.6%	-2.7%	13.7%	34.8%
All Levels	2.8%	4.3%	1.5%	-4.1%	4.9%
Appropriated Direct Cost per FTE Student					
Vocational	2.8%	5.7%	-8.5%	6.7%	5.5%
Lower Div.	2.6%	1.0%	-0.5%	0.0%	5.4%
Upper Div.	-1.5%	-2.3%	-3.1%	4.7%	10.0%
Basic Grad.	-4.9%	2.4%	2.2%	5.1%	0.6%
Adv. Grad.	-8.4%	3.0%	-3.5%	-3.5%	-1.5%
All Levels	0.9%	1.4%	-1.7%	3.2%	7.5%

TABLE 2 (page 1 of 2)

USHE 2004-05 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	4,997.75	6,731.52	11,729.27	2,344.43	997.42	15,071.12
B. USU	0.00	368.69	368.69	4,151.41	4,136.14	8,287.54	1,301.75	198.65	10,156.63
C. WSU	0.00	722.33	722.33	4,195.72	2,422.53	6,618.25	276.05	0.00	7,616.63
D. SUU	0.00	316.43	316.43	1,384.04	1,310.97	2,695.00	302.75	0.00	3,314.18
E. Snow	0.00	455.31	455.31	1,039.55	0.00	1,039.55	0.00	0.00	1,494.86
F. Dixie	0.00	212.19	212.19	1,509.12	175.95	1,685.07	0.00	0.00	1,897.26
G. CEU	0.00	172.70	172.70	1,205.65	0.00	1,205.65	0.00	0.00	1,378.35
H. UVSC	0.00	1,200.19	1,200.19	5,271.78	1,854.75	7,126.53	0.00	0.00	8,326.72
I. SLCC	0.00	1,670.60	1,670.60	5,167.20	0.00	5,167.20	0.00	0.00	6,837.80
Subtotal	0.00	5,118.44	5,118.44	28,922.21	16,631.86	45,554.06	4,224.98	1,196.07	56,093.55
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	1,092.67	913.53	2,006.20	160.35	11.25	2,177.80
B. USU	0.00	0.00	0.00	826.44	576.57	1,403.01	34.00	0.00	1,437.01
C. WSU	0.00	0.00	0.00	557.50	122.27	679.77	0.00	0.00	679.77
D. SUU	0.00	0.00	0.00	223.50	145.92	369.42	4.95	0.00	374.37
E. Snow	0.00	12.18	12.18	272.15	0.00	272.15	0.00	0.00	284.33
F. Dixie	0.00	26.70	26.70	383.31	0.00	383.31	0.00	0.00	410.01
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	239.20	239.20	656.67	101.33	758.00	0.00	0.00	997.20
I. SLCC	0.00	320.80	320.80	699.90	0.00	699.90	0.00	0.00	1,020.70
Subtotal	0.00	598.88	598.88	4,712.14	1,859.61	6,571.75	199.30	11.25	7,381.18
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	3,192.49	697.73	3,890.22	199.05	464.90	4,554.17
B. USU	0.00	106.40	106.40	3,036.85	846.14	3,882.99	227.80	191.75	4,408.94
C. WSU	0.00	7.33	7.33	2,210.83	221.33	2,432.17	0.00	0.00	2,439.50
D. SUU	0.00	238.64	238.64	841.05	193.75	1,034.80	0.15	0.00	1,273.59
E. Snow	0.00	12.95	12.95	629.40	0.00	629.40	0.00	0.00	642.35
F. Dixie	0.00	1.94	1.94	1,065.37	5.30	1,070.67	0.00	0.00	1,072.61
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	4,056.08	128.79	4,184.87	0.00	0.00	4,184.87
I. SLCC	0.00	0.00	0.00	3,598.90	0.00	3,598.90	0.00	0.00	3,598.90
Subtotal	0.00	367.27	367.27	18,630.97	2,093.04	20,724.02	427.00	656.65	22,174.93
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	75.23	543.23	618.46	507.20	342.70	1,468.36
B. USU	0.00	0.00	0.00	48.67	66.83	115.50	42.20	20.90	178.60
C. WSU	0.00	1,150.20	1,150.20	19.00	202.10	221.10	4.35	0.00	1,375.65
D. SUU	0.00	0.00	0.00	3.47	27.63	31.10	0.00	0.00	31.10
E. Snow	0.00	85.21	85.21	0.00	0.00	0.00	0.00	0.00	85.21
F. Dixie	0.00	244.31	244.31	0.12	7.94	8.06	0.00	0.00	252.37
G. CEU	0.00	76.37	76.37	0.00	0.00	0.00	0.00	0.00	76.37
H. UVSC	0.00	133.57	133.57	0.00	15.84	15.84	0.00	0.00	149.41
I. SLCC	0.00	593.40	593.40	0.00	0.00	0.00	0.00	0.00	593.40
Subtotal	0.00	2,283.06	2,283.06	146.49	863.57	1,010.06	553.75	363.60	4,210.47

TABLE 2 (page 2 of 2)

USHE 2004-05 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	435.38	850.68	1,286.06	538.15	395.60	2,219.81
B. USU	0.00	0.00	0.00	361.37	536.47	897.84	245.20	96.47	1,239.51
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	24.03	0.00	24.03	0.00	0.00	24.03
F. Dixie	0.00	0.82	0.82	246.22	42.48	288.70	0.00	0.00	289.52
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	125.47	125.47	0.00	0.00	125.47
I. SLCC	0.00	741.00	741.00	115.40	0.00	115.40	0.00	0.00	856.40
Subtotal	0.00	741.82	741.82	1,182.40	1,555.10	2,737.50	783.35	492.07	4,754.74
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	63.73	63.73	43.27	95.66	138.93	7.20	6.45	216.31
C. WSU	0.00	678.43	678.43	10.03	489.43	499.47	52.70	0.00	1,230.60
D. SUU	0.00	228.50	228.50	51.43	49.07	100.50	0.15	0.00	329.15
E. Snow	0.00	325.51	325.51	0.00	0.00	0.00	0.00	0.00	325.51
F. Dixie	0.00	183.99	183.99	259.44	0.00	259.44	0.00	0.00	443.43
G. CEU	0.00	433.92	433.92	0.00	0.00	0.00	0.00	0.00	433.92
H. UVSC	130.23	1,703.86	1,834.09	142.24	353.00	495.24	0.00	0.00	2,329.33
I. SLCC	539.23	2,085.30	2,624.53	1,510.00	0.00	1,510.00	0.00	0.00	4,134.53
Subtotal	669.46	5,703.24	6,372.70	2,016.42	987.16	3,003.58	60.05	6.45	9,442.78
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	9,793.52	9,736.69	19,530.21	3,749.18	2,211.87	25,491.26
B. USU	0.00	538.82	538.82	8,468.01	6,257.81	14,725.81	1,858.15	514.22	17,637.00
C. WSU	0.00	2,558.30	2,558.30	6,993.08	3,457.67	10,450.75	333.10	0.00	13,342.15
D. SUU	0.00	783.57	783.57	2,503.49	1,727.34	4,230.82	308.00	0.00	5,322.39
E. Snow	0.00	891.16	891.16	1,965.13	0.00	1,965.13	0.00	0.00	2,856.29
F. Dixie	0.00	669.95	669.95	3,463.58	231.67	3,695.25	0.00	0.00	4,365.20
G. CEU	0.00	682.99	682.99	1,205.65	0.00	1,205.65	0.00	0.00	1,888.64
H. UVSC	130.23	3,276.82	3,407.05	10,126.77	2,579.18	12,705.95	0.00	0.00	16,113.00
I. SLCC	539.23	5,411.10	5,950.33	11,091.40	0.00	11,091.40	0.00	0.00	17,041.73
Subtotal	669.46	14,812.71	15,482.17	55,610.62	23,990.35	79,600.97	6,248.43	2,726.09	104,057.65

TABLE 3 (page 1 of 2)

USHE 2004-05 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	183.27	279.81	463.08	129.81	96.42	689.31
B. USU	0.00	8.73	8.73	118.36	210.79	329.15	100.04	22.75	460.67
C. WSU	0.00	35.30	35.30	133.37	211.46	344.83	25.65	0.00	405.78
D. SUU	0.00	15.58	15.58	68.28	66.90	135.18	12.17	0.00	162.93
E. Snow	0.00	20.29	20.29	55.37	0.00	55.37	0.00	0.00	75.66
F. Dixie	0.00	10.80	10.80	56.04	10.57	66.61	0.00	0.00	77.41
G. CEU	0.00	12.13	12.13	65.25	0.00	65.25	0.00	0.00	77.38
H. UVSC	0.00	48.57	48.57	233.28	92.33	325.61	0.00	0.00	374.18
I. SLCC	0.00	77.50	77.50	196.84	0.00	196.84	0.00	0.00	274.34
Subtotal	0.00	228.90	228.90	1,110.06	871.86	1,981.92	267.67	119.17	2,597.66
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	50.15	58.59	108.74	16.47	2.59	127.80
B. USU	0.00	0.00	0.00	26.68	28.60	55.28	3.43	0.00	58.71
C. WSU	0.00	0.00	0.00	23.24	25.48	48.72	0.00	0.00	48.72
D. SUU	0.00	0.00	0.00	18.58	12.14	30.72	1.13	0.00	31.85
E. Snow	0.00	1.33	1.33	21.87	0.00	21.87	0.00	0.00	23.20
F. Dixie	0.00	1.34	1.34	22.57	0.00	22.57	0.00	0.00	23.91
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	16.30	16.30	38.51	8.28	46.79	0.00	0.00	63.09
I. SLCC	0.00	22.92	22.92	35.24	0.00	35.24	0.00	0.00	58.16
Subtotal	0.00	41.89	41.89	236.84	133.09	369.93	21.03	2.59	435.44
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	85.03	46.53	131.56	24.78	34.91	191.25
B. USU	0.00	4.94	4.94	80.30	65.89	146.19	31.78	16.20	199.11
C. WSU	0.00	0.84	0.84	61.82	41.92	103.74	0.00	0.00	104.58
D. SUU	0.00	11.43	11.43	40.70	9.00	49.70	0.01	0.00	61.14
E. Snow	0.00	1.78	1.78	31.35	0.00	31.35	0.00	0.00	33.13
F. Dixie	0.00	0.00	0.00	43.07	0.11	43.18	0.00	0.00	43.18
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	142.55	11.71	154.26	0.00	0.00	154.26
I. SLCC	0.00	0.00	0.00	109.72	0.00	109.72	0.00	0.00	109.72
Subtotal	0.00	18.99	18.99	594.54	175.16	769.70	56.57	51.11	896.37
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	3.66	27.33	30.99	26.71	27.64	85.34
B. USU	0.00	0.00	0.00	1.04	4.79	5.83	4.79	4.87	15.49
C. WSU	0.00	67.09	67.09	2.86	25.40	28.26	0.75	0.00	96.10
D. SUU	0.00	0.00	0.00	0.54	4.32	4.86	0.00	0.00	4.86
E. Snow	0.00	7.53	7.53	0.00	0.00	0.00	0.00	0.00	7.53
F. Dixie	0.00	23.85	23.85	0.00	0.38	0.38	0.00	0.00	24.23
G. CEU	0.00	8.90	8.90	0.00	0.00	0.00	0.00	0.00	8.90
H. UVSC	0.00	21.96	21.96	0.00	1.27	1.27	0.00	0.00	23.23
I. SLCC	0.00	51.21	51.21	0.00	0.00	0.00	0.00	0.00	51.21
Subtotal	0.00	180.54	180.54	8.10	63.49	71.59	32.25	32.51	316.89

TABLE 3 (page 2 of 2)

USHE 2004-05 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	22.54	57.25	79.79	42.11	31.24	153.14
B. USU	0.00	0.00	0.00	12.52	38.01	50.53	23.98	6.84	81.35
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	2.45	0.00	2.45	0.00	0.00	2.45
F. Dixie	0.00	0.08	0.08	2.34	1.17	3.51	0.00	0.00	3.59
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	11.32	11.32	0.00	0.00	11.32
I. SLCC	0.00	26.06	26.06	13.02	0.00	13.02	0.00	0.00	39.08
Subtotal	0.00	26.14	26.14	52.87	107.75	160.62	66.09	38.08	290.93
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	1.79	1.79	3.94	3.86	7.80	0.24	0.16	9.99
C. WSU	0.00	56.47	56.47	2.72	67.50	70.22	9.16	0.00	135.85
D. SUU	0.00	14.12	14.12	3.17	3.06	6.23	0.01	0.00	20.36
E. Snow	0.00	28.75	28.75	0.00	0.00	0.00	0.00	0.00	28.75
F. Dixie	0.00	24.24	24.24	15.36	0.00	15.36	0.00	0.00	39.60
G. CEU	1.94	27.91	29.85	0.00	0.00	0.00	0.00	0.00	29.85
H. UVSC	0.00	127.16	127.16	5.44	14.49	19.93	0.00	0.00	147.09
I. SLCC	65.25	171.86	237.11	64.81	0.00	64.81	0.00	0.00	301.92
Subtotal	67.19	452.30	519.49	95.44	88.91	184.35	9.41	0.16	713.41
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	344.65	469.51	814.16	239.88	192.80	1,246.84
B. USU	0.00	15.46	15.46	242.84	351.94	594.78	164.26	50.82	825.32
C. WSU	0.00	159.70	159.70	224.01	371.76	595.77	35.56	0.00	791.03
D. SUU	0.00	41.13	41.13	131.27	95.42	226.69	13.32	0.00	281.14
E. Snow	0.00	59.68	59.68	111.04	0.00	111.04	0.00	0.00	170.72
F. Dixie	0.00	60.31	60.31	139.38	12.23	151.61	0.00	0.00	211.92
G. CEU	1.94	48.94	50.88	65.25	0.00	65.25	0.00	0.00	116.13
H. UVSC	0.00	213.99	213.99	419.78	139.40	559.18	0.00	0.00	773.17
I. SLCC	65.25	349.54	414.80	419.63	0.00	419.63	0.00	0.00	834.42
Subtotal	67.19	948.75	1,015.95	2,097.85	1,440.26	3,538.11	453.02	243.62	5,250.69

TABLE 4 (page 1 of 2)

USHE 2004-05 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	27.27	24.06	25.33	18.06	10.34	21.86
B. USU	0.00	42.23	42.23	35.07	19.62	25.18	13.01	8.73	22.05
C. WSU	0.00	20.46	20.46	31.46	11.46	19.19	10.76	0.00	18.77
D. SUU	0.00	20.31	20.31	20.27	19.60	19.94	24.88	0.00	20.34
E. Snow	0.00	22.44	22.44	18.77	0.00	18.77	0.00	0.00	19.76
F. Dixie	0.00	19.65	19.65	26.93	16.65	25.30	0.00	0.00	24.51
G. CEU	0.00	14.24	14.24	18.48	0.00	18.48	0.00	0.00	17.81
H. UVSC	0.00	24.71	24.71	22.60	20.09	21.89	0.00	0.00	22.25
I. SLCC	0.00	21.56	21.56	26.25	0.00	26.25	0.00	0.00	24.92
Subtotal	0.00	22.36	22.36	26.05	19.08	22.98	15.78	10.04	21.59
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	21.79	15.59	18.45	9.74	4.34	17.04
B. USU	0.00	0.00	0.00	30.98	20.16	25.38	9.91	0.00	24.48
C. WSU	0.00	0.00	0.00	23.99	4.80	13.95	0.00	0.00	13.95
D. SUU	0.00	0.00	0.00	12.03	12.02	12.03	4.38	0.00	11.75
E. Snow	0.00	9.16	9.16	12.44	0.00	12.44	0.00	0.00	12.26
F. Dixie	0.00	19.93	19.93	16.98	0.00	16.98	0.00	0.00	17.15
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	14.67	14.67	17.05	12.24	16.20	0.00	0.00	15.81
I. SLCC	0.00	13.99	13.99	19.86	0.00	19.86	0.00	0.00	17.55
Subtotal	0.00	14.30	14.30	19.90	13.97	17.77	9.48	4.34	16.95
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	37.55	15.00	29.57	8.03	13.32	23.81
B. USU	0.00	21.54	21.54	37.82	12.84	26.56	7.17	11.84	22.14
C. WSU	0.00	8.73	8.73	35.76	5.28	23.44	0.00	0.00	23.33
D. SUU	0.00	20.88	20.88	20.66	21.53	20.82	15.00	0.00	20.83
E. Snow	0.00	7.28	7.28	20.08	0.00	20.08	0.00	0.00	19.39
F. Dixie	0.00	0.00	0.00	24.74	48.18	24.80	0.00	0.00	24.84
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	28.45	11.00	27.13	0.00	0.00	27.13
I. SLCC	0.00	0.00	0.00	32.80	0.00	32.80	0.00	0.00	32.80
Subtotal	0.00	19.34	19.34	31.34	11.95	26.92	7.55	12.85	24.74
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	20.55	19.88	19.96	18.99	12.40	17.21
B. USU	0.00	0.00	0.00	46.80	13.95	19.81	8.81	4.29	11.53
C. WSU	0.00	17.14	17.14	6.64	7.96	7.82	5.80	0.00	14.31
D. SUU	0.00	0.00	0.00	6.42	6.40	6.40	0.00	0.00	6.40
E. Snow	0.00	11.32	11.32	0.00	0.00	0.00	0.00	0.00	11.32
F. Dixie	0.00	10.24	10.24	#DIV/0!	20.89	21.21	0.00	0.00	10.42
G. CEU	0.00	8.58	8.58	0.00	0.00	0.00	0.00	0.00	8.58
H. UVSC	0.00	6.08	6.08	0.00	12.47	12.47	0.00	0.00	6.43
I. SLCC	0.00	11.59	11.59	0.00	0.00	0.00	0.00	0.00	11.59
Subtotal	0.00	12.65	12.65	18.08	13.60	14.11	17.17	11.18	13.29

TABLE 4 (page 2 of 2)

USHE 2004-05 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	19.32	14.86	16.12	12.78	12.66	14.50
B. USU	0.00	0.00	0.00	28.86	14.11	17.77	10.23	14.10	15.24
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	9.81	0.00	9.81	0.00	0.00	9.81
F. Dixie	0.00	10.25	10.25	105.22	36.31	82.25	0.00	0.00	80.65
G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVSC	0.00	0.00	0.00	0.00	11.08	11.08	0.00	0.00	11.08
I. SLCC	0.00	28.43	28.43	8.87	0.00	8.87	0.00	0.00	21.92
Subtotal	0.00	28.38	28.38	22.37	14.43	17.04	11.85	12.92	16.34
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	24.78	17.81	30.00	40.31	21.65
C. WSU	0.00	12.01	12.01	3.69	7.25	7.11	5.75	0.00	9.06
D. SUU	0.00	16.18	16.18	16.23	16.03	16.13	15.00	0.00	16.17
E. Snow	0.00	11.32	11.32	0.00	0.00	0.00	0.00	0.00	11.32
F. Dixie	0.00	7.59	7.59	16.89	0.00	16.89	0.00	0.00	11.20
G. CEU	0.00	15.55	14.54	0.00	0.00	0.00	0.00	0.00	14.54
H. UVSC	0.00	13.40	14.42	26.15	24.36	24.85	0.00	0.00	15.84
I. SLCC	8.26	12.13	11.07	23.30	0.00	23.30	0.00	0.00	13.69
Subtotal	9.96	12.61	12.27	21.13	11.10	16.29	6.38	40.31	13.24
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	28.42	20.74	23.99	15.63	11.47	20.44
B. USU	0.00	34.85	34.85	34.87	17.78	24.76	11.31	10.12	21.37
C. WSU	0.00	16.02	16.02	31.22	9.30	17.54	9.37	0.00	16.87
D. SUU	0.00	19.05	19.05	19.07	18.10	18.66	23.12	0.00	18.93
E. Snow	0.00	14.93	14.93	17.70	0.00	17.70	0.00	0.00	16.73
F. Dixie	0.00	11.11	11.11	24.85	18.94	24.37	0.00	0.00	20.60
G. CEU	0.00	13.96	13.42	18.48	0.00	18.48	0.00	0.00	16.26
H. UVSC	0.00	15.31	15.92	24.12	18.50	22.72	0.00	0.00	20.84
I. SLCC	8.26	15.48	14.35	26.43	0.00	26.43	0.00	0.00	20.42
Subtotal	9.96	15.61	15.24	26.51	16.66	22.50	13.79	11.19	19.82

TABLE 5 (page 1 of 2)

USHE 2004-05 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	\$2,177	\$3,857	\$3,141	\$7,818	\$14,437	\$4,616
B. USU	0	2,097	2,097	2,507	4,723	3,613	7,511	13,136	4,551
C. WSU	0	2,505	2,505	1,880	5,261	3,118	6,246	0	3,173
D. SUU	0	3,426	3,426	3,421	3,342	3,383	2,799	0	3,334
E. Snow	0	2,718	2,718	2,643	0	2,643	0	0	3,038
F. Dixie	0	1,998	1,998	1,607	2,849	1,736	0	0	1,766
G. CEU	0	4,229	4,229	2,772	0	2,772	0	0	2,954
H. UVSC	0	3,180	3,180	1,984	3,447	2,365	0	0	2,482
I. SLCC	0	2,727	2,727	1,969	0	1,969	0	0	2,154
Subtotal	\$0	\$2,820	\$2,820	\$2,180	\$4,180	\$2,910	\$7,261	\$14,221	\$3,536
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$2,517	\$5,480	\$3,866	\$9,103	\$25,583	\$4,364
B. USU	0	0	0	2,790	4,325	3,421	8,689	0	3,545
C. WSU	0	0	0	2,791	13,816	4,774	0	0	4,774
D. SUU	0	0	0	5,669	5,724	5,691	27,584	0	5,980
E. Snow	0	8,561	8,561	3,444	0	3,444	0	0	3,663
F. Dixie	0	3,493	3,493	2,145	0	2,145	0	0	2,233
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	2,974	2,974	3,117	4,367	3,284	0	0	3,210
I. SLCC	0	3,129	3,129	2,266	0	2,266	0	0	2,537
Subtotal	\$0	\$3,194	\$3,194	\$2,816	\$5,629	\$3,612	\$9,492	\$25,583	\$3,770
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$3,890	\$10,255	\$5,032	\$15,234	\$18,714	\$6,874
B. USU	0	5,153	5,153	2,463	8,840	3,853	16,758	10,880	4,857
C. WSU	0	7,521	7,521	1,836	13,350	2,884	0	0	2,897
D. SUU	0	3,194	3,194	3,175	3,248	3,189	2,286	0	3,190
E. Snow	0	10,462	10,462	2,703	0	2,703	0	0	2,859
F. Dixie	0	0	0	1,385	475	1,380	0	0	1,378
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	0	0	1,911	6,419	2,050	0	0	2,050
I. SLCC	0	0	0	1,378	0	1,378	0	0	1,378
Subtotal	\$0	\$4,087	\$4,087	\$2,282	\$9,101	\$2,971	\$16,043	\$16,427	\$3,639
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$2,713	\$6,072	\$5,663	\$11,913	\$15,845	\$10,198
B. USU	0	0	0	2,085	7,043	4,954	11,147	22,874	8,514
C. WSU	0	3,745	3,745	7,254	8,801	8,668	9,666	0	4,555
D. SUU	0	0	0	15,605	15,605	15,605	0	0	15,605
E. Snow	0	3,935	3,935	0	0	0	0	0	3,935
F. Dixie	0	4,251	4,251	0	1,094	1,078	0	0	4,150
G. CEU	0	6,370	6,370	0	0	0	0	0	6,370
H. UVSC	0	11,176	11,176	0	7,319	7,319	0	0	10,767
I. SLCC	0	5,617	5,617	0	0	0	0	0	5,617
Subtotal	\$0	\$4,815	\$4,815	\$3,396	\$7,068	\$6,535	\$11,837	\$16,249	\$7,139

TABLE 5 (page 2 of 2)

USHE 2004-05 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. U of U	\$0	\$0	\$0	\$3,679	\$9,122	\$7,280	\$12,522	\$16,232	\$10,146
B. USU	0	0	0	4,476	10,049	7,806	14,633	10,154	9,339
C. WSU	0	0	0	0	0	0	0	0	0
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	7,679	0	7,679	0	0	7,679
F. Dixie	0	1,271	1,271	333	2,763	690	0	0	692
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	0	0	0	8,060	8,060	0	0	8,060
I. SLCC	0	2,691	2,691	6,752	0	6,752	0	0	3,238
Subtotal	\$0	\$2,690	\$2,690	\$3,607	\$9,183	\$6,774	\$13,183	\$15,040	\$8,048
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	3,431	3,431	11,230	4,741	6,762	3,687	2,293	5,545
C. WSU	0	3,462	3,462	10,733	5,276	5,385	5,633	0	4,335
D. SUU	0	6,261	6,261	6,308	6,141	6,227	6,637	0	6,251
E. Snow	0	6,853	6,853	0	0	0	0	0	6,853
F. Dixie	0	5,546	5,546	1,607	0	1,607	0	0	3,241
G. CEU	0	3,028	3,117	0	0	0	0	0	3,117
H. UVSC	0	4,970	4,818	3,158	2,380	2,604	0	0	4,347
I. SLCC	6,657	4,573	5,001	2,609	0	2,609	0	0	4,128
Subtotal	\$5,970	\$4,658	\$4,796	\$2,839	\$4,231	\$3,296	\$5,403	\$2,293	\$4,321
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$2,844	\$5,051	\$3,945	\$9,496	\$15,932	\$5,801
B. USU	0	2,858	2,858	2,645	5,724	3,954	9,674	11,995	4,934
C. WSU	0	3,331	3,331	1,966	6,290	3,397	6,194	0	3,454
D. SUU	0	4,182	4,182	3,616	3,808	3,694	3,199	0	3,737
E. Snow	0	4,537	4,537	2,834	0	2,834	0	0	3,561
F. Dixie	0	3,847	3,847	1,507	2,718	1,583	0	0	1,931
G. CEU	0	3,706	3,762	2,772	0	2,772	0	0	3,130
H. UVSC	0	4,422	4,361	2,045	3,734	2,387	0	0	2,805
I. SLCC	6,657	3,774	4,036	1,933	0	1,933	0	0	2,667
Subtotal	\$5,970	\$3,875	\$3,966	\$2,326	\$5,152	\$3,177	\$9,062	\$15,189	\$3,998

TABLE 6

USHE 2004-05 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	442,186,477	0	26,796,650	0	0	468,983,127
B1. Instruction (Budget Related)	416,034,057	41,255,242	64,270,955	90,004,837	111,095,095	722,660,186
B2. Instruction (Other)	79,903,921	7,615,505	11,463,795	16,319,564	0	115,302,784
C. Research	186,253,195	15,431,010	14,326,745	29,167,185	0	245,178,135
D. Public Service	133,114,153	11,998,901	13,407,423	24,624,157	0	183,144,633
E. Academic Support	129,623,028	12,376,930	18,115,785	-160,115,742	0	0
F. Student Services	85,196,360	9,166,180	16,732,555	0	-111,095,095	0
G. Institutional Support	149,760,213	15,353,694	-165,113,907	0	0	0
H. Plant Operations & Maintenance	113,197,461	-113,197,461	0	0	0	0
I. Scholarships & Fellowships	106,351,699	0	0	0	0	106,351,699
J. Transfers (Net)	410,295,708	0	0	0	0	410,295,708
Subtotal	2,251,916,272	0	0	0	0	2,251,916,272

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	61,398,703	109,819,911	15,482	15.2	\$3,966	\$7,093
B. Lower Division	129,328,193	295,020,819	55,611	26.5	\$2,326	\$5,305
C. Upper Division	123,593,995	191,957,639	23,990	16.7	\$5,152	\$8,001
D. Basic Graduate	56,624,575	73,505,687	6,248	13.8	\$9,062	\$11,764
E. Advanced Graduate	41,407,581	48,675,120	2,726	11.2	\$15,189	\$17,855
Subtotal	412,353,047	718,979,176	104,058	19.8	\$3,963	\$6,909
2. Other Instructional Activities	79,903,921	115,302,784				
TOTAL INSTRUCTION	492,256,968	834,281,961				

TABLE 7

USHE 2004-05 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	26,777,344	0	4,171,350	0	0	30,948,694
B1. Instruction (Budget Related)	416,034,057	59,689,116	88,973,574	114,107,583	77,919,617	756,723,947
B2. Instruction (Other)	650,985	96,618	116,461	194,380	0	1,058,443
C. Research	25,597,287	3,429,399	3,905,266	6,433,577	0	39,365,530
D. Public Service	23,997,267	3,314,343	3,926,393	6,225,137	0	37,463,140
E. Academic Support	93,960,590	13,400,990	19,599,097	-126,960,677	0	0
F. Student Services	56,486,737	8,228,224	13,204,655	0	-77,919,617	0
G. Institutional Support	116,889,324	17,007,473	-133,896,797	0	0	0
H. Plant Operations & Maintenance	105,166,163	-105,166,163	0	0	0	0
I. Scholarships & Fellowships	5,969,610	0	0	0	0	5,969,610
J. Transfers (Net)	20,316,161	0	0	0	0	20,316,161
Subtotal	891,845,524	0	0	0	0	891,845,524

 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	61,398,703	105,197,511	15,482	15.2	\$3,966	\$6,795
B. Lower Division	129,328,193	304,615,808	55,611	26.5	\$2,326	\$5,478
C. Upper Division	123,593,995	209,931,123	23,990	16.7	\$5,152	\$8,751
D. Basic Graduate	56,624,575	80,760,380	6,248	13.8	\$9,062	\$12,925
E. Advanced Graduate	41,407,581	52,538,115	2,726	11.2	\$15,189	\$19,272
Subtotal	412,353,047	753,042,937	104,058	19.8	\$3,963	\$7,237
2. Other Instructional Activities	650,985	1,058,443				
TOTAL INSTRUCTION	413,004,032	754,101,380				

TABLE 8

USHE 2004-05 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	442,186,477	0	26,796,650	0	0	468,983,127
B1. Instruction (Budget Related)	147,880,161	12,086,707	9,694,046	29,088,052	19,352,725	218,101,691
B2. Instruction (Other)	27,638,848	2,259,009	1,811,820	5,436,566	0	37,146,243
C. Research	82,423,077	6,736,695	5,403,112	16,212,633	0	110,775,517
D. Public Service	75,955,469	6,208,077	4,979,139	14,940,453	0	102,083,138
E. Academic Support	57,246,122	4,678,904	3,752,677	-65,677,704	0	0
F. Student Services	16,868,258	1,378,695	1,105,772	0	-19,352,725	0
G. Institutional Support	49,497,621	4,045,595	-53,543,216	0	0	0
H. Plant Operations & Maintenance	37,393,683	-37,393,683	0	0	0	0
I. Scholarships & Fellowships	30,529,284	0	0	0	0	30,529,284
J. Transfers (Net)	340,932,000	0	0	0	0	340,932,000
Subtotal	1,308,551,000	0	0	0	0	1,308,551,000

 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	27,855,237	54,833,737	9,794	28.4	\$2,844	\$5,599
C. Upper Division	49,184,405	76,006,353	9,737	20.7	\$5,051	\$7,806
D. Basic Graduate	35,601,108	45,929,085	3,749	15.6	\$9,496	\$12,250
E. Advanced Graduate	35,239,412	41,332,515	2,212	11.5	\$15,932	\$18,687
Subtotal	147,880,161	218,101,691	25,491	20.4	\$5,801	\$8,556
2. Other Instructional Activities	27,638,848	37,146,243				
TOTAL INSTRUCTION	175,519,009	255,247,934				

⁽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 2004-05 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	26,777,344	0	4,171,350	0	0	30,948,694
B1. Instruction (Budget Related)	147,880,161	21,948,093	26,455,689	44,155,982	17,205,616	257,645,541
B2. Instruction (Other)	650,985	96,618	116,461	194,380	0	1,058,443
C. Research	7,811,016	1,159,296	1,397,387	2,332,315	0	12,700,014
D. Public Service	7,462,858	1,107,623	1,335,102	2,228,357	0	12,133,940
E. Academic Support	36,849,532	5,469,138	6,592,363	-48,911,033	0	0
F. Student Services	12,962,697	1,923,899	2,319,020	0	-17,205,616	0
G. Institutional Support	36,909,356	5,478,017	-42,387,373	0	0	0
H. Plant Operations & Maintenance	37,182,683	-37,182,683	0	0	0	0
I. Scholarships & Fellowships	227,491	0	0	0	0	227,491
J. Transfers (Net)	8,786,600	0	0	0	0	8,786,600
Subtotal	323,500,723	0	0	0	0	323,500,723

 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	27,855,237	70,026,140	9,794	28.4	\$2,844	\$7,150
C. Upper Division	49,184,405	91,110,597	9,737	20.7	\$5,051	\$9,357
D. Basic Graduate	35,601,108	51,745,079	3,749	15.6	\$9,496	\$13,802
E. Advanced Graduate	35,239,412	44,763,725	2,212	11.5	\$15,932	\$20,238
Subtotal	147,880,161	257,645,541	25,491	20.4	\$5,801	\$10,107
2. Other Instructional Activities	650,985	1,058,443				
TOTAL INSTRUCTION	148,531,146	258,703,984				

⁽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 2004-05 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)	87,027,757	7,270,127	7,411,934	10,757,698	14,841,662	127,309,178
B2. Instruction (Other)	23,047,391	1,925,334	1,962,888	2,848,940	0	29,784,553
C. Research	103,269,820	8,626,957	8,795,229	12,765,416	0	133,457,423
D. Public Service	36,105,803	3,016,208	3,075,040	4,463,120	0	46,660,170
E. Academic Support	26,384,041	2,204,071	2,247,062	-30,835,174	0	0
F. Student Services	12,699,232	1,060,869	1,081,561	0	-14,841,662	0
G. Institutional Support	22,679,144	1,894,571	-24,573,715	0	0	0
H. Plant Operations & Maintenance	25,998,136	-25,998,136	0	0	0	0
I. Scholarships & Fellowships	19,716,820	0	0	0	0	19,716,820
J. Transfers (Net)	29,800,019	0	0	0	0	29,800,019
Subtotal	386,728,163	0	0	0	0	386,728,163

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	1,539,971	2,770,591	539	34.9	\$2,858	\$5,142
B. Lower Division	22,398,079	41,738,294	8,468	34.9	\$2,645	\$4,929
C. Upper Division	35,822,502	50,114,805	6,258	17.8	\$5,724	\$8,008
D. Basic Graduate	17,975,049	22,218,897	1,858	11.3	\$9,674	\$11,958
E. Advanced Graduate	6,168,169	7,342,604	514	10.1	\$11,995	\$14,279
Subtotal	83,903,770	124,185,191	17,637	21.4	\$4,757	\$7,041
2. Other Instructional Activities	23,047,391	29,784,553				
TOTAL INSTRUCTION	106,951,161	153,969,744				

TABLE 11

USHE 2004-05 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)	87,027,757	11,109,107	12,210,278	20,029,325	11,742,340	142,118,808
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	17,691,434	2,258,314	2,482,166	4,071,661	0	26,503,575
D. Public Service	14,996,257	1,914,275	2,104,024	3,451,369	0	22,465,924
E. Academic Support	21,729,785	2,773,811	3,048,760	-27,552,355	0	0
F. Student Services	9,260,861	1,182,150	1,299,329	0	-11,742,340	0
G. Institutional Support	18,750,989	2,393,567	-21,144,556	0	0	0
H. Plant Operations & Maintenance	21,631,224	-21,631,224	0	0	0	0
I. Scholarships & Fellowships	3,300,259	0	0	0	0	3,300,259
J. Transfers (Net)	-1,752,993	0	0	0	0	-1,752,993
Subtotal	192,635,573	0	0	0	0	192,635,573

 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	1,539,971	3,223,033	539	34.9	\$2,858	\$5,982
B. Lower Division	22,398,079	48,848,803	8,468	34.9	\$2,645	\$5,769
C. Upper Division	35,822,502	55,369,429	6,258	17.8	\$5,724	\$8,848
D. Basic Graduate	17,975,049	23,779,165	1,858	11.3	\$9,674	\$12,797
E. Advanced Graduate	6,168,169	7,774,390	514	10.1	\$11,995	\$15,119
Subtotal	83,903,770	138,994,821	17,637	21.4	\$4,757	\$7,881
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	83,903,770	138,994,821				

TABLE 12

USHE 2004-05 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)	46,081,281	5,509,914	10,509,272	15,596,003	14,950,671	92,647,141
B2. Instruction (Other)	6,392,942	764,401	1,457,971	2,163,662	0	10,778,976
C. Research	555,299	66,397	126,641	187,938	0	936,275
D. Public Service	2,305,520	275,670	525,796	780,293	0	3,887,278
E. Academic Support	13,896,924	1,661,648	3,169,325	-18,727,897	0	0
F. Student Services	11,094,056	1,326,510	2,530,105	0	-14,950,671	0
G. Institutional Support	16,362,638	1,956,472	-18,319,110	0	0	0
H. Plant Operations & Maintenance	11,561,011	-11,561,011	0	0	0	0
I. Scholarships & Fellowships	9,918,627	0	0	0	0	9,918,627
J. Transfers (Net)	9,419,275	0	0	0	0	9,419,275
Subtotal	127,587,573	0	0	0	0	127,587,573

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	8,520,485	17,449,279	2,558	16.0	\$3,331	\$6,821
B. Lower Division	13,748,586	38,155,374	6,993	31.2	\$1,966	\$5,456
C. Upper Division	21,749,038	33,816,753	3,458	9.3	\$6,290	\$9,780
D. Basic Graduate	2,063,172	3,225,735	333	9.4	\$6,194	\$9,684
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	46,081,282	92,647,142	13,342	16.9	\$3,454	\$6,944
2. Other Instructional Activities	6,392,942	10,778,976				
TOTAL INSTRUCTION	52,474,223	103,426,118				

TABLE 13

USHE 2004-05 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)	46,081,281	5,728,035	12,494,098	14,383,575	11,052,969	89,739,958
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	94,837	11,789	25,713	29,602	0	161,941
D. Public Service	270,911	33,675	73,452	84,561	0	462,599
E. Academic Support	10,389,406	1,291,433	2,816,898	-14,497,737	0	0
F. Student Services	7,920,808	984,579	2,147,582	0	-11,052,969	0
G. Institutional Support	15,616,561	1,941,183	-17,557,744	0	0	0
H. Plant Operations & Maintenance	9,990,694	-9,990,694	0	0	0	0
I. Scholarships & Fellowships	276,239	0	0	0	0	276,239
J. Transfers (Net)	1,394,408	0	0	0	0	1,394,408
Subtotal	92,035,145	0	0	0	0	92,035,145

 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	8,520,485	16,891,840	2,558	16.0	\$3,331	\$6,603
B. Lower Division	13,748,586	36,631,618	6,993	31.2	\$1,966	\$5,238
C. Upper Division	21,749,038	33,063,346	3,458	9.3	\$6,290	\$9,562
D. Basic Graduate	2,063,172	3,153,154	333	9.4	\$6,194	\$9,466
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	46,081,282	89,739,958	13,342	16.9	\$3,454	\$6,726
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	46,081,282	89,739,958				

TABLE 14

USHE 2004-05 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)	19,892,149	2,689,221	4,472,593	3,216,922	9,437,198	39,708,083
B2. Instruction (Other)	861,349	116,446	193,668	139,296	0	1,310,758
C. Research	0	0	0	0	0	0
D. Public Service	11,823,879	1,598,471	2,658,506	1,912,136	0	17,992,992
E. Academic Support	3,873,698	523,686	870,970	-5,268,354	0	0
F. Student Services	6,938,952	938,078	1,560,169	0	-9,437,198	0
G. Institutional Support	8,594,072	1,161,833	-9,755,905	0	0	0
H. Plant Operations & Maintenance	7,027,735	-7,027,735	0	0	0	0
I. Scholarships & Fellowships	6,132,853	0	0	0	0	6,132,853
J. Transfers (Net)	5,964,744	0	0	0	0	5,964,744
Subtotal	71,109,431	0	0	0	0	71,109,431

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational Education	3,276,914	6,194,244	784	19.1	\$4,182	\$7,905
B. Lower Division	9,051,528	18,372,321	2,503	19.1	\$3,616	\$7,339
C. Upper Division	6,578,462	13,009,549	1,727	18.1	\$3,808	\$7,532
D. Basic Graduate	985,246	2,131,969	308	23.1	\$3,199	\$6,922
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	19,892,149	39,708,083	5,322	18.9	\$3,737	\$7,461
2. Other Instructional Activities	861,349	1,310,758				
TOTAL INSTRUCTION	20,753,498	41,018,842				

TABLE 15

USHE 2004-05 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)	19,892,149	3,544,693	5,128,158	4,128,531	6,168,022	38,861,553
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	399,243	71,143	102,924	82,861	0	656,172
E. Academic Support	2,932,737	522,601	756,054	-4,211,392	0	0
F. Student Services	4,295,299	765,403	1,107,320	0	-6,168,022	0
G. Institutional Support	6,021,459	1,072,997	-7,094,456	0	0	0
H. Plant Operations & Maintenance	5,976,838	-5,976,838	0	0	0	0
I. Scholarships & Fellowships	263,851	0	0	0	0	263,851
J. Transfers (Net)	1,146,883	0	0	0	0	1,146,883
Subtotal	40,928,459	0	0	0	0	40,928,459

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational Education	3,276,914	6,069,617	784	19.1	\$4,182	\$7,746
B. Lower Division	9,051,528	17,974,139	2,503	19.1	\$3,616	\$7,180
C. Upper Division	6,578,462	12,734,815	1,727	18.1	\$3,808	\$7,373
D. Basic Graduate	985,246	2,082,982	308	23.1	\$3,199	\$6,763
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	19,892,149	38,861,553	5,322	18.9	\$3,737	\$7,302
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	19,892,149	38,861,553				

TABLE 16

USHE 2004-05 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)	10,169,938	1,954,336	3,584,038	2,437,649	4,187,554	22,333,515
B2. Instruction (Other)	1,637,408	314,657	577,047	392,473	0	2,921,585
C. Research	4,999	961	1,762	1,198	0	8,920
D. Public Service	927,762	178,286	326,957	222,377	0	1,655,382
E. Academic Support	1,977,037	379,923	696,737	-3,053,697	0	0
F. Student Services	2,711,123	520,991	955,440	0	-4,187,554	0
G. Institutional Support	5,151,943	990,038	-6,141,981	0	0	0
H. Plant Operations & Maintenance	4,339,192	-4,339,192	0	0	0	0
I. Scholarships & Fellowships	2,405,294	0	0	0	0	2,405,294
J. Transfers (Net)	3,508,725	0	0	0	0	3,508,725
Subtotal	32,833,421	0	0	0	0	32,833,421

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	4,042,949	7,837,975	891	14.9	\$4,537	\$8,795
B. Lower Division	5,569,965	13,938,517	1,965	17.7	\$2,834	\$7,093
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	9,612,914	21,776,491	2,856	16.7	\$3,366	\$7,624
2. Other Instructional Activities	1,637,408	2,921,585				
TOTAL INSTRUCTION	11,250,322	24,698,076				

TABLE 17

USHE 2004-05 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)	10,169,938	2,017,816	3,740,958	2,383,956	3,734,550	22,047,219
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	1,522,075	301,995	559,887	-2,383,956	0	0
F. Student Services	2,384,382	473,085	877,083	0	-3,734,550	0
G. Institutional Support	4,320,665	857,263	-5,177,928	0	0	0
H. Plant Operations & Maintenance	3,650,159	-3,650,159	0	0	0	0
I. Scholarships & Fellowships	550,798	0	0	0	0	550,798
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	22,598,017	0	0	0	0	22,598,017

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	4,042,949	7,748,650	891	14.9	\$4,537	\$8,695
B. Lower Division	5,569,965	13,741,545	1,965	17.7	\$2,834	\$6,993
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	9,612,914	21,490,195	2,856	16.7	\$3,366	\$7,524
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	9,612,914	21,490,195				

TABLE 18

USHE 2004-05 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)	8,427,897	1,031,164	2,925,559	4,140,277	5,875,497	22,400,394
B2. Instruction (Other)	85	10	30	42	0	167
C. Research	0	0	0	0	0	0
D. Public Service	3,616,695	442,507	1,255,456	1,776,733	0	7,091,391
E. Academic Support	4,026,632	492,664	1,397,757	-5,917,052	0	0
F. Student Services	3,998,353	489,204	1,387,940	0	-5,875,497	0
G. Institutional Support	6,207,273	759,468	-6,966,741	0	0	0
H. Plant Operations & Maintenance	3,215,017	-3,215,017	0	0	0	0
I. Scholarships & Fellowships	6,601,589	0	0	0	0	6,601,589
J. Transfers (Net)	2,975,814	0	0	0	0	2,975,814
Subtotal	39,069,355	0	0	0	0	39,069,355

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	2,577,268	4,721,700	670	11.1	\$3,847	\$7,048
B. Lower Division	5,220,848	16,307,365	3,464	24.8	\$1,507	\$4,708
C. Upper Division	629,780	1,371,329	232	18.9	\$2,718	\$5,919
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,427,897	22,400,394	4,365	20.6	\$1,931	\$5,132
2. Other Instructional Activities	85	167				
TOTAL INSTRUCTION	8,427,982	22,400,561				

TABLE 19

USHE 2004-05 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)	8,427,897	1,998,273	3,278,515	4,298,366	2,950,712	20,953,763
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	654,885	155,275	254,755	334,002	0	1,398,917
E. Academic Support	2,848,743	675,443	1,108,182	-4,632,368	0	0
F. Student Services	1,814,584	430,242	705,887	0	-2,950,712	0
G. Institutional Support	4,322,472	1,024,868	-5,347,339	0	0	0
H. Plant Operations & Maintenance	4,284,100	-4,284,100	0	0	0	0
I. Scholarships & Fellowships	72,440	0	0	0	0	72,440
J. Transfers (Net)	1,026,084	0	0	0	0	1,026,084
Subtotal	23,451,204	0	0	0	0	23,451,204

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	2,577,268	4,499,678	670	11.1	\$3,847	\$6,716
B. Lower Division	5,220,848	15,159,531	3,464	24.8	\$1,507	\$4,377
C. Upper Division	629,780	1,294,553	232	18.9	\$2,718	\$5,588
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	8,427,897	20,953,763	4,365	20.6	\$1,931	\$4,800
2. Other Instructional Activities						
	0	0				
TOTAL INSTRUCTION	8,427,897	20,953,763				

TABLE 20

USHE 2004-05 Full Cost Study Summary (All Funds)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	5,911,182	712,561	1,335,077	2,011,319	5,607,943	15,578,082
B2. Instruction (Other)	1,141,548	137,608	257,826	388,419	0	1,925,401
C. Research	0	0	0	0	0	0
D. Public Service	338,266	40,776	76,399	115,097	0	570,539
E. Academic Support	1,867,821	225,156	421,859	-2,514,836	0	0
F. Student Services	4,165,136	502,085	940,722	0	-5,607,943	0
G. Institutional Support	2,705,723	326,160	-3,031,883	0	0	0
H. Plant Operations & Maintenance	1,944,346	-1,944,346	0	0	0	0
I. Scholarships & Fellowships	1,718,237	0	0	0	0	1,718,237
J. Transfers (Net)	1,608,090	0	0	0	0	1,608,090
Subtotal	21,400,349	0	0	0	0	21,400,349

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	2,569,582	6,065,429	683	13.4	\$3,762	\$8,881
B. Lower Division	3,341,600	9,512,653	1,206	18.5	\$2,772	\$7,890
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,911,182	15,578,082	1,889	16.3	\$3,130	\$8,248
2. Other Instructional Activities	1,141,548	1,925,401				
TOTAL INSTRUCTION	7,052,730	17,503,483				

TABLE 21

USHE 2004-05 Full Cost Study Summary (Appropriated Funds Only)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	5,911,182	872,062	1,580,844	2,600,151	3,458,458	14,422,697
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	1,837,614	271,099	491,438	-2,600,151	0	0
F. Student Services	2,444,208	360,588	653,661	0	-3,458,458	0
G. Institutional Support	2,375,493	350,451	-2,725,944	0	0	0
H. Plant Operations & Maintenance	1,854,200	-1,854,200	0	0	0	0
I. Scholarships & Fellowships	274,574	0	0	0	0	274,574
J. Transfers (Net)	553,631	0	0	0	0	553,631
Subtotal	15,250,902	0	0	0	0	15,250,902

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	2,569,582	5,647,607	683	13.4	\$3,762	\$8,269
B. Lower Division	3,341,600	8,775,090	1,206	18.5	\$2,772	\$7,278
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	5,911,182	14,422,697	1,889	16.3	\$3,130	\$7,637
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	5,911,182	14,422,697				

TABLE 22

USHE 2004-05 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)	45,193,297	4,633,705	13,105,955	13,872,771	18,422,727	95,228,454
B2. Instruction (Other)	10,764,660	1,103,709	3,121,727	3,304,376	0	18,294,473
C. Research	0	0	0	0	0	0
D. Public Service	134,915	13,833	39,125	41,414	0	229,287
E. Academic Support	12,364,961	1,267,789	3,585,811	-17,218,561	0	0
F. Student Services	13,229,694	1,356,451	3,836,582	0	-18,422,727	0
G. Institutional Support	21,486,202	2,202,997	-23,689,199	0	0	0
H. Plant Operations & Maintenance	10,578,485	-10,578,485	0	0	0	0
I. Scholarships & Fellowships	19,000,577	0	0	0	0	19,000,577
J. Transfers (Net)	7,329,561	0	0	0	0	7,329,561
Subtotal	140,082,352	0	0	0	0	140,082,352

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	14,857,962	25,437,760	3,407	15.9	\$4,361	\$7,466
B. Lower Division	20,705,526	52,151,844	10,127	24.1	\$2,045	\$5,150
C. Upper Division	9,629,809	17,638,850	2,579	18.5	\$3,734	\$6,839
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,193,297	95,228,454	16,113	20.8	\$2,805	\$5,910
2. Other Instructional Activities	10,764,660	18,294,473				
TOTAL INSTRUCTION	55,957,957	113,522,927				

TABLE 23

USHE 2004-05 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)	45,193,297	5,231,211	12,168,045	13,648,346	10,988,047	87,228,946
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	36,624	4,239	9,861	11,060	0	61,785
E. Academic Support	9,862,413	1,141,593	2,655,400	-13,659,406	0	0
F. Student Services	7,933,629	918,333	2,136,086	0	-10,988,047	0
G. Institutional Support	15,208,928	1,760,463	-16,969,391	0	0	0
H. Plant Operations & Maintenance	9,055,839	-9,055,839	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	87,588,230	0	0	0	0	87,588,230

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	14,857,962	23,746,286	3,407	15.9	\$4,361	\$6,970
B. Lower Division	20,705,526	47,124,278	10,127	24.1	\$2,045	\$4,653
C. Upper Division	9,629,809	16,358,382	2,579	18.5	\$3,734	\$6,342
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	45,193,297	87,228,946	16,113	20.8	\$2,805	\$5,414
2. Other Instructional Activities						
	0	0				
TOTAL INSTRUCTION	45,193,297	87,228,946				

TABLE 24

USHE 2004-05 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community 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)	45,450,395	5,367,507	11,232,482	8,884,145	18,419,119	89,353,647
B2. Instruction (Other)	8,419,690	994,331	2,080,818	1,645,789	0	13,140,628
C. Research	0	0	0	0	0	0
D. Public Service	1,905,844	225,072	471,005	372,534	0	2,974,455
E. Academic Support	7,985,792	943,090	1,973,586	-10,902,467	0	0
F. Student Services	13,491,556	1,593,298	3,334,265	0	-18,419,119	0
G. Institutional Support	17,075,597	2,016,558	-19,092,155	0	0	0
H. Plant Operations & Maintenance	11,139,856	-11,139,856	0	0	0	0
I. Scholarships & Fellowships	10,328,418	0	0	0	0	10,328,418
J. Transfers (Net)	8,757,480	0	0	0	0	8,757,480
Subtotal	124,554,628	0	0	0	0	124,554,628

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	24,013,571	39,342,933	5,950	14.3	\$4,036	\$6,612
B. Lower Division	21,436,824	50,010,715	11,091	26.4	\$1,933	\$4,509
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	45,450,395	89,353,648	17,042	20.4	\$2,667	\$5,243
2. Other Instructional Activities	8,419,690	13,140,628				
TOTAL INSTRUCTION	53,870,085	102,494,276				

TABLE 25

USHE 2004-05 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)	45,450,395	7,239,826	11,916,988	8,479,351	10,618,902	83,705,463
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	176,489	28,113	46,275	32,926	0	283,803
E. Academic Support	5,988,285	953,878	1,570,114	-8,512,278	0	0
F. Student Services	7,470,270	1,189,945	1,958,688	0	-10,618,902	0
G. Institutional Support	13,363,400	2,128,665	-15,492,065	0	0	0
H. Plant Operations & Maintenance	11,540,427	-11,540,427	0	0	0	0
I. Scholarships & Fellowships	706,457	0	0	0	0	706,457
J. Transfers (Net)	9,161,548	0	0	0	0	9,161,548
Subtotal	93,857,271	0	0	0	0	93,857,271

Cost Study Summary
Includes all Line Items

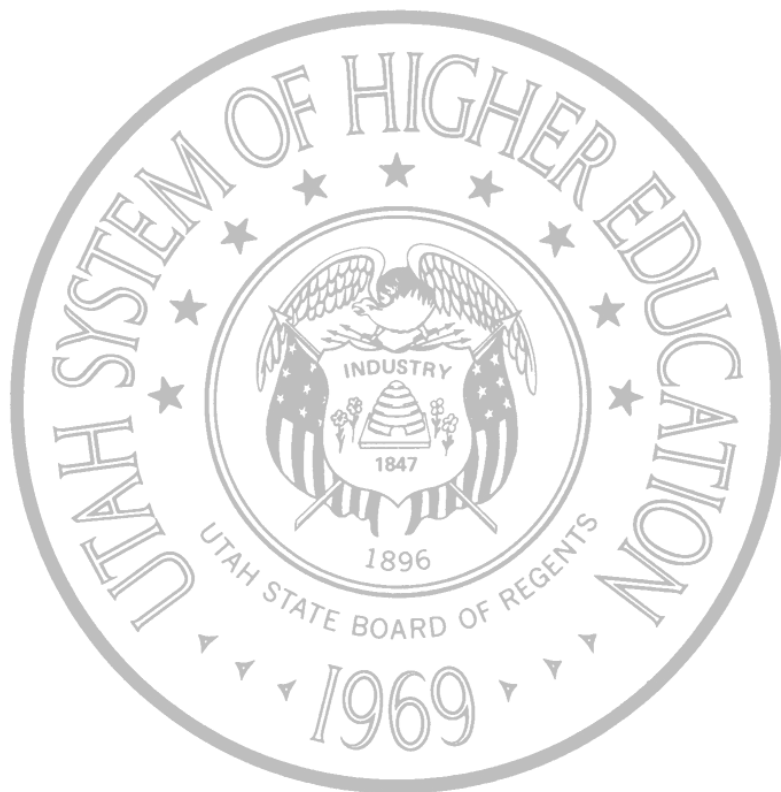
Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational Education	24,013,571	37,370,800	5,950	14.3	\$4,036	\$6,280
B. Lower Division	21,436,824	46,334,663	11,091	26.4	\$1,933	\$4,178
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	45,450,395	83,705,463	17,042	20.4	\$2,667	\$4,912
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	45,450,395	83,705,463				



Staffing Summary 1

TABLE 1 USHE Employee Count for Fall 2005 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 2005, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

Explanation of Attachments

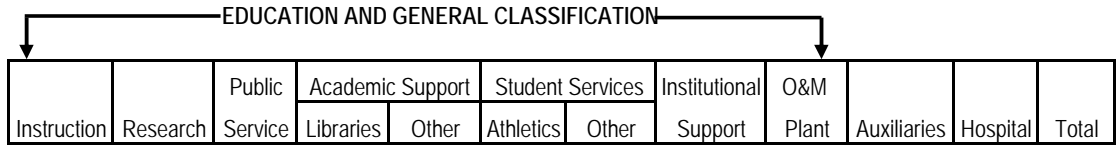
Employee Count for Fall 2005 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. 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 2005

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION



I. APPROPRIATED

Regular Faculty	3,111	60	55	30	67	0	0	9	0	0	0	3,332
Adjunct / Wage Rated Faculty	1,282	5	108	0	69	0	7	18	0	0	0	1,490
Teaching Assistants	510	19	4	0	29	0	10	17	0	0	0	590
Executives	13	1	5	4	47	1	15	83	5	0	0	175
Staff	1,072	133	218	315	614	128	695	1,241	1,019	0	0	5,435
Wage Payroll	613	28	27	151	162	11	242	241	481	0	0	1,955
Subtotal	6,601	248	417	500	988	140	969	1,609	1,505	0	0	12,978

II. NON-APPROPRIATED

Regular Faculty	122	330	293	0	8	3	0	42	0	0	66	865
Adjunct / Wage Rated Faculty	72	419	44	0	20	0	1	1	0	0	0	558
Teaching Assistants	68	657	36	0	12	0	2	39	0	2	0	817
Executives	0	1	1	0	0	0	1	8	0	1	1	12
Staff	311	1,132	1,442	6	283	10	229	620	7	736	3,789	8,566
Wage Payroll	373	505	495	15	314	23	622	237	19	830	340	3,774
Subtotal	947	3,044	2,311	22	638	36	856	947	26	1,569	4,197	14,593

III. TOTAL

Regular Faculty	3,233	390	348	30	75	3	0	51	0	0	66	4,197
Adjunct / Wage Rated Faculty	1,354	424	152	1	89	0	8	19	0	0	0	2,048
Teaching Assistants	578	676	40	0	41	0	13	56	0	2	0	1,407
Executives	13	2	6	4	47	1	16	91	5	1	1	187
Staff	1,383	1,266	1,659	320	898	139	924	1,861	1,026	736	3,789	14,002
Wage Payroll	986	533	521	167	476	34	864	478	500	830	340	5,729
TOTAL	7,548	3,291	2,727	522	1,626	177	1,826	2,556	1,531	1,569	4,197	27,570

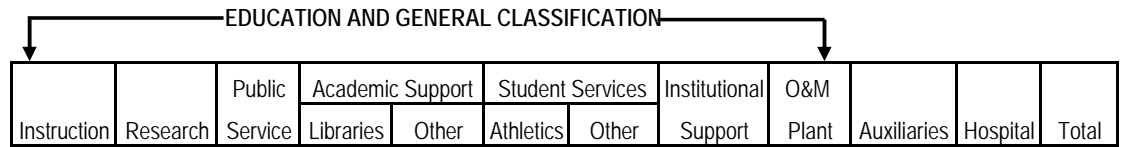
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	124	2,450	371	0	62	0	397	19	0	0	0	3,425
Sales & Services	485	580	1,770	16	464	2	117	592	26	0	0	4,051
Auxiliaries	0	0	0	3	0	2	47	12	0	1,526	0	1,591
Hospital	0	0	0	0	0	0	0	0	0	0	4,197	4,197
Other Non-Appropriated	338	14	166	6	111	24	290	336	0	42	0	1,327
Subtotal, Non-appropriated	947	3,044	2,307	25	638	29	852	960	26	1,568	4,197	14,592

Table 1 (page 2 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

UNIVERSITY OF UTAH



I. APPROPRIATED

Regular Faculty	911	21	0	0	26	0	0	6	0	0	0	964
Adjunct / Wage Rated Faculty	208	4	0	0	67	0	0	17	0	0	0	296
Teaching Assistants	355	0	0	0	23	0	8	17	0	0	0	404
Executives	5	0	3	1	7	0	5	17	1	0	0	39
Staff	450	31	118	156	253	0	178	427	283	0	0	1,897
Wage Payroll	190	1	7	61	31	0	40	56	159	0	0	545
Subtotal	2,119	57	128	218	407	0	231	541	443	0	0	4,144

II. NON-APPROPRIATED

Regular Faculty	90	273	271	0	0	0	0	0	0	0	66	700
Adjunct / Wage Rated Faculty	22	418	37	0	5	0	0	0	0	0	0	482
Teaching Assistants	46	501	26	0	3	0	0	0	0	0	0	576
Executives	0	0	1	0	0	0	0	0	0	0	1	2
Staff	126	994	1,064	4	143	0	26	275	0	366	3,789	6,787
Wage Payroll	66	373	331	12	145	0	64	68	0	304	340	1,703
Subtotal	350	2,559	1,730	16	297	0	90	343	0	671	4,197	10,251

III. TOTAL

Regular Faculty	1,001	294	271	0	26	0	0	6	0	0	66	1,664
Adjunct / Wage Rated Faculty	230	422	37	0	72	0	0	17	0	0	0	778
Teaching Assistants	401	501	26	0	26	0	8	17	0	0	0	980
Executives	5	0	4	1	7	0	5	17	1	0	1	41
Staff	576	1,025	1,182	160	396	0	204	702	283	366	3,789	8,684
Wage Payroll	255	374	338	73	177	0	104	124	159	304	340	2,248
TOTAL	2,469	2,615	1,858	234	704	0	321	883	443	671	4,197	14,395

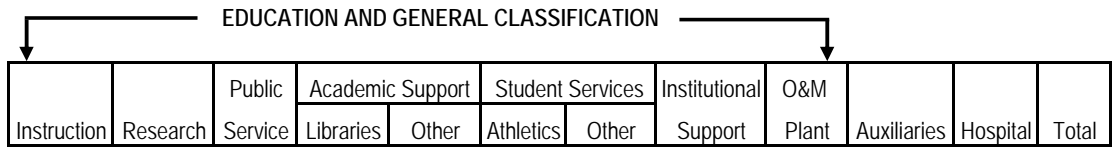
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,029	0	0	0	0	0	0	0	0	0	2,029
Sales & Services	350	530	1,730	16	297	0	90	343	0	0	0	3,355
Auxiliaries	0	0	0	0	0	0	0	0	0	671	0	671
Hospital	0	0	0	0	0	0	0	0	0	0	4,197	4,197
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	350	2,559	1,730	16	297	0	90	343	0	671	4,197	10,251

Table 1 (page 3 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

UTAH STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	575	39	55	21	20	0	0	2	0	0	0	0	712
Adjunct / Wage Rated Faculty	51	1	0	0	0	0	0	0	0	0	0	0	52
Teaching Assistants	155	19	4	0	2	0	3	0	0	0	0	0	183
Executives	1	1	2	1	7	0	1	11	1	0	0	0	26
Staff	249	101	80	48	127	26	101	180	248	0	0	0	1,161
Wage Payroll	106	26	16	32	28	0	39	17	50	0	0	0	314
Subtotal	1,136	189	158	103	184	26	144	210	299	0	0	0	2,448

II. NON-APPROPRIATED

Regular Faculty	11	57	21	0	1	0	0	42	0	0	0	0	132
Adjunct / Wage Rated Faculty	0	1	0	0	3	0	0	1	0	0	0	0	6
Teaching Assistants	22	156	10	0	9	0	2	39	0	2	0	0	240
Executives	0	1	0	0	0	0	0	1	0	1	0	0	3
Staff	51	139	146	1	98	0	20	100	6	179	0	0	739
Wage Payroll	124	130	88	3	53	0	45	51	12	172	0	0	678
Subtotal	208	482	265	5	164	0	68	234	18	354	0	0	1,797

III. TOTAL

Regular Faculty	585	96	76	21	21	0	0	44	0	0	0	0	844
Adjunct / Wage Rated Faculty	51	2	0	0	3	0	0	1	0	0	0	0	58
Teaching Assistants	177	175	14	0	11	0	5	39	0	2	0	0	423
Executives	1	2	2	1	7	0	1	12	1	1	0	0	29
Staff	299	240	226	50	224	26	121	280	254	179	0	0	1,900
Wage Payroll	230	156	105	35	80	0	84	68	62	172	0	0	992
TOTAL	1,344	671	423	108	347	26	212	444	317	354	0	0	4,245

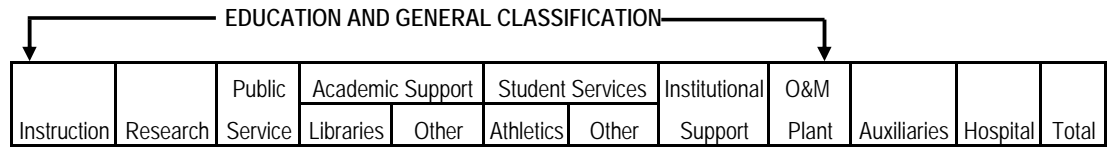
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	27	418	238	0	6	0	0	0	0	0	0	0	691
Sales & Services	82	50	8	0	134	0	10	231	18	0	0	0	533
Auxiliaries	0	0	0	0	0	0	0	0	0	354	0	0	354
Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	99	14	18	5	23	0	58	3	0	0	0	0	219
Subtotal, Non-appropriated	208	482	265	5	164	0	68	234	18	354	0	0	1,797

Table 1 (page 4 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

WEBER STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	465	0	0	0	8	0	0	0	0	0	0	0	473
Adjunct / Wage Rated Faculty	72	0	0	0	0	0	0	0	0	0	0	0	72
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	11	1	0	0	0	21
Staff	76	0	3	29	83	40	95	156	130	0	0	0	613
Wage Payroll	12	2	0	4	31	0	17	23	43	0	0	0	132
Subtotal	626	2	3	34	130	40	113	190	174	0	0	0	1,312

II. NON-APPROPRIATED

Regular Faculty	8	0	1	0	6	0	0	0	0	0	0	0	15
Adjunct / Wage Rated Faculty	10	0	0	0	0	0	0	0	0	0	0	0	10
Teaching Assistants	0	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	0
Staff	36	0	11	1	13	0	45	9	0	75	0	0	189
Wage Payroll	8	2	12	0	7	0	43	2	0	52	0	0	126
Subtotal	61	2	24	1	26	0	88	10	0	127	0	0	340

III. TOTAL

Regular Faculty	473	0	1	0	14	0	0	0	0	0	0	0	489
Adjunct / Wage Rated Faculty	82	0	0	0	0	0	0	0	0	0	0	0	82
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	11	1	0	0	0	21
Staff	112	0	14	30	96	40	139	164	130	75	0	0	802
Wage Payroll	20	4	12	4	38	0	60	25	43	52	0	0	258
TOTAL	687	4	27	35	156	40	201	201	174	127	0	0	1,652

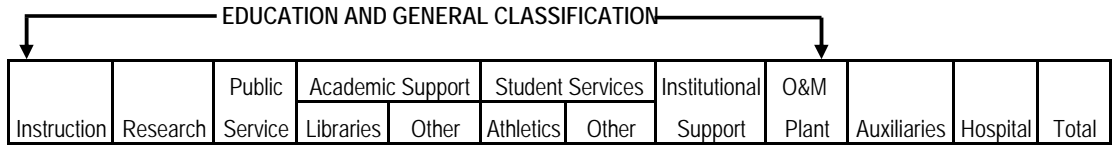
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	2	23	0	15	0	31	0	0	0	0	0	73
Sales & Services	18	0	1	0	9	0	5	6	0	0	0	0	39
Auxiliaries	0	0	0	0	0	0	0	0	0	85	0	0	85
Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	41	0	0	1	3	0	52	4	0	42	0	0	143
Subtotal, Non-appropriated	61	2	24	1	26	0	88	10	0	127	0	0	340

Table 1 (page 5 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

SOUTHERN UTAH UNIVERSITY



I. APPROPRIATED

Regular Faculty	203	0	0	9	0	0	0	0	0	0	0	212
Adjunct / Wage Rated Faculty	23	0	0	0	0	0	2	0	0	0	0	25
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	7	0	0	1	1	0	3	8	1	0	0	21
Staff	52	0	0	11	11	33	39	56	49	0	0	250
Wage Payroll	40	0	0	8	3	0	14	26	44	0	0	135
Subtotal	324	0	0	29	14	33	58	90	94	0	0	643

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	1	0	0	0	11	0	0	0	0	0	0	12
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	12	0	203	0	4	2	8	8	0	25	0	262
Wage Payroll	26	0	24	0	12	2	23	8	0	64	0	158
Subtotal	40	0	227	0	27	4	31	16	0	89	0	433

III. TOTAL

Regular Faculty	204	0	0	9	0	0	0	0	0	0	0	213
Adjunct / Wage Rated Faculty	23	0	0	0	11	0	2	0	0	0	0	37
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	7	0	0	1	1	0	3	8	1	0	0	21
Staff	64	0	203	11	14	35	47	64	49	25	0	512
Wage Payroll	66	0	24	8	14	2	37	34	44	64	0	293
TOTAL	364	0	227	29	41	37	89	106	94	89	0	1,076

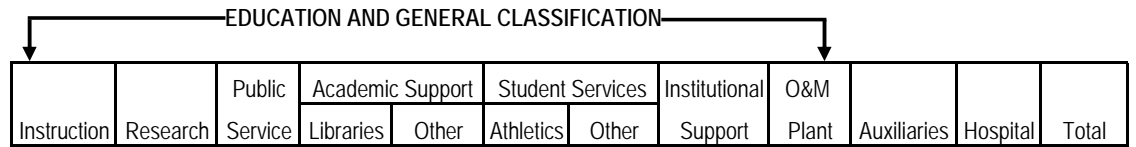
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	0	87	0	4	0	5	0	0	0	0	99
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	89	0	89
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	36	0	139	0	23	4	26	16	0	0	0	245
Subtotal, Non-appropriated	40	0	227	0	27	4	31	16	0	89	0	433

Table 1 (page 6 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

SNOW COLLEGE



I. APPROPRIATED

Regular Faculty	106	0	0	0	0	0	0	0	0	0	0	0	106
Adjunct / Wage Rated Faculty	36	0	0	0	0	0	0	0	0	0	0	0	36
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	0	5
Staff	18	0	0	7	8	6	28	39	39	0	0	0	145
Wage Payroll	29	0	0	7	14	8	30	19	25	0	0	0	132
Subtotal	190	0	0	14	21	14	59	63	64	0	0	0	425

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	2	0	0	0	1	0	0	0	0	0	0	0	2
Teaching Assistants	0	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	0
Staff	14	0	5	0	5	1	9	0	1	0	0	0	35
Wage Payroll	33	0	22	0	25	7	18	12	7	0	0	0	125
Subtotal	49	0	27	0	30	8	28	12	8	0	0	0	162

III. TOTAL

Regular Faculty	106	0	0	0	0	0	0	0	0	0	0	0	106
Adjunct / Wage Rated Faculty	38	0	0	0	1	0	0	0	0	0	0	0	39
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	0	5
Staff	32	0	5	7	13	7	38	39	40	0	0	0	180
Wage Payroll	62	0	22	7	39	15	49	32	32	0	0	0	257
TOTAL	239	0	27	14	52	22	86	76	72	0	0	0	587

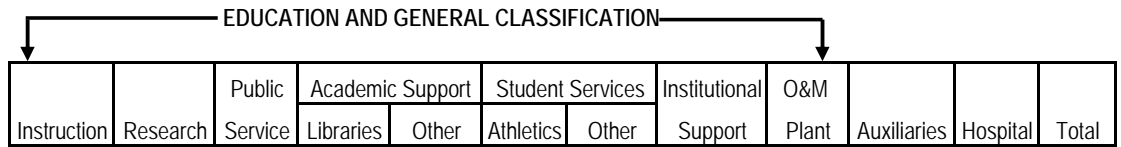
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	22	0	9	0	17	0	10	10	0	0	0	0	67
Sales & Services	27	0	14	0	14	0	6	2	8	0	0	0	71
Auxiliaries	0	0	0	3	0	0	8	12	0	0	0	0	23
Hospital	0	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	0
Subtotal, Non-appropriated	49	0	23	3	30	0	23	25	8	0	0	0	162

Table 1 (page 7 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

DIXIE STATE COLLEGE



I. APPROPRIATED

Regular Faculty	88	0	0	0	13	0	0	0	0	0	0	102
Adjunct / Wage Rated Faculty	0	0	108	0	2	0	5	1	0	0	0	117
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	4	0	0	0	7
Staff	7	0	9	11	10	4	26	41	38	0	0	147
Wage Payroll	7	0	0	1	9	0	5	6	16	0	0	43
Subtotal	102	0	117	12	38	5	35	53	54	0	0	415

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	7	0	0	0	1	0	0	0	0	9
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	1	0	5	0	1	1	22	3	0	0	0	34
Wage Payroll	0	0	11	0	4	1	66	5	0	0	0	87
Subtotal	1	0	23	0	5	2	90	9	0	0	0	129

III. TOTAL

Regular Faculty	88	0	0	0	13	0	0	0	0	0	0	102
Adjunct / Wage Rated Faculty	0	0	115	0	2	0	7	1	0	0	0	125
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	4	0	0	0	7
Staff	8	0	14	11	12	5	48	45	38	0	0	181
Wage Payroll	7	0	11	1	13	1	71	11	16	0	0	130
TOTAL	103	0	139	12	43	7	125	61	54	0	0	545

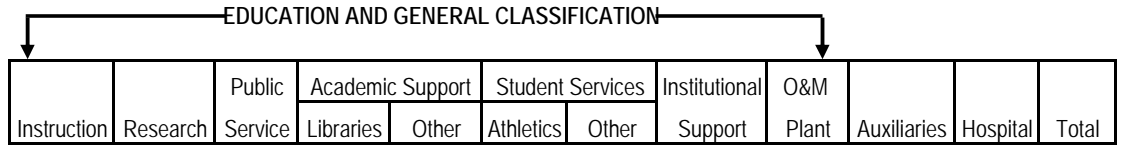
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	2	0	1	0	47	0	0	0	0	50
Sales & Services	1	0	13	0	4	0	4	9	0	0	0	30
Auxiliaries	0	0	0	0	0	2	39	0	0	0	0	41
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	7	0	0	0	0	0	0	0	0	7
Subtotal, Non-appropriated	1	0	23	0	5	2	90	9	0	0	0	129

Table 1 (page 8 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

COLLEGE OF EASTERN UTAH



I. APPROPRIATED

Regular Faculty	65	0	0	0	0	0	0	0	0	0	0	65
Adjunct / Wage Rated Faculty	6	0	0	0	0	0	0	0	0	0	0	6
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	3	4	5	4	20	29	9	0	0	75
Wage Payroll	19	0	3	4	15	2	3	4	2	0	0	53
Subtotal	90	1	6	8	26	6	23	38	11	0	0	210

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	2
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	1	0	7	1	18	1	0	10	0	37
Wage Payroll	1	0	4	0	17	1	12	3	0	20	0	59
Subtotal	3	0	5	0	23	3	30	4	0	30	0	97

III. TOTAL

Regular Faculty	67	0	0	0	0	0	0	0	0	0	0	67
Adjunct / Wage Rated Faculty	6	0	0	0	0	0	0	0	0	0	0	6
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	4	12	5	38	30	9	10	0	112
Wage Payroll	20	0	7	4	32	4	15	7	2	20	0	111
TOTAL	93	1	11	8	49	9	53	42	11	30	0	307

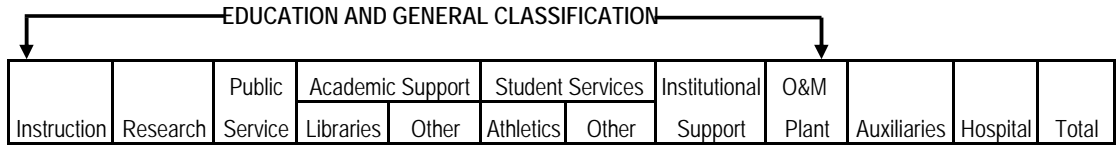
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	0	2	0	16	0	26	2	0	0	0	47
Sales & Services	1	0	3	0	7	2	3	1	0	0	0	18
Auxiliaries	0	0	0	0	0	0	0	0	0	30	0	30
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	2	1	0	0	0	3
Subtotal, Non-appropriated	3	0	5	0	23	3	30	4	0	30	0	97

Table 1 (page 9 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

UTAH VALLEY STATE COLLEGE



I. APPROPRIATED

Regular Faculty	376	0	0	0	0	0	0	0	0	0	0	0	376
Adjunct / Wage Rated Faculty	380	0	0	0	0	0	0	0	0	0	0	0	380
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	12	1	2	13	1	0	0	0	28
Staff	120	0	1	25	90	14	96	148	103	0	0	0	597
Wage Payroll	49	0	0	2	13	1	36	40	34	0	0	0	175
Subtotal	926	0	1	27	114	16	134	200	138	0	0	0	1,556

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	0	2
Adjunct / Wage Rated Faculty	0	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	0
Executives	0	0	0	0	0	0	1	0	0	0	0	0	1
Staff	43	0	1	0	9	0	48	21	0	47	0	0	169
Wage Payroll	62	0	0	0	30	0	211	47	0	96	0	0	445
Subtotal	107	0	1	0	39	0	260	68	0	143	0	0	617

III. TOTAL

Regular Faculty	378	0	0	0	0	0	0	0	0	0	0	0	378
Adjunct / Wage Rated Faculty	380	0	0	0	0	0	0	0	0	0	0	0	380
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	12	1	3	13	1	0	0	0	29
Staff	163	0	2	25	99	14	144	169	103	47	0	0	766
Wage Payroll	111	0	0	2	43	1	247	86	34	96	0	0	620
TOTAL	1,033	0	2	27	153	16	394	268	138	143	0	0	2,173

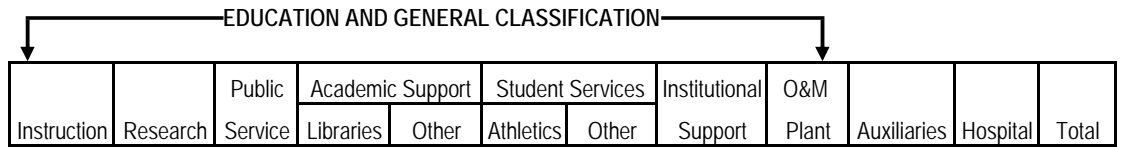
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	29	0	1	0	4	0	195	6	0	0	0	0	235
Sales & Services	5	0	0	0	0	0	0	0	0	0	0	0	5
Auxiliaries	0	0	0	0	0	0	0	0	0	143	0	0	143
Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	74	0	0	0	35	0	65	62	0	0	0	0	235
Subtotal, Non-appropriated	107	0	1	0	39	0	260	68	0	143	0	0	617

Table 1 (page 10 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

SALT LAKE COMMUNITY COLLEGE



I. APPROPRIATED

Regular Faculty	321	0	0	0	0	0	0	0	0	0	0	0	321
Adjunct / Wage Rated Faculty	506	0	0	0	0	0	0	0	0	0	0	0	506
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	6	0	0	0	0	18
Staff	99	0	3	23	28	1	113	144	119	0	0	0	531
Wage Payroll	161	0	0	32	18	0	57	49	109	0	0	0	426
Subtotal	1,088	0	3	56	54	1	173	199	228	0	0	0	1,802

II. NON-APPROPRIATED

Regular Faculty	9	0	0	0	0	3	0	0	0	0	0	0	12
Adjunct / Wage Rated Faculty	37	0	0	0	0	0	0	0	0	0	0	0	37
Teaching Assistants	0	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	0
Staff	28	0	6	0	5	6	34	32	0	34	0	0	145
Wage Payroll	54	0	4	0	23	11	139	42	0	122	0	0	394
Subtotal	128	0	9	0	27	20	172	75	0	156	0	0	589

III. TOTAL

Regular Faculty	330	0	0	0	0	3	0	0	0	0	0	0	333
Adjunct / Wage Rated Faculty	543	0	0	0	0	0	0	0	0	0	0	0	543
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	6	0	0	0	0	18
Staff	127	0	9	23	32	7	147	177	119	34	0	0	676
Wage Payroll	215	0	4	32	41	11	196	91	109	122	0	0	820
TOTAL	1,216	0	13	56	81	21	345	274	228	156	0	0	2,390

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	40	0	8	0	1	0	84	2	0	0	0	0	135
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	156	0	0	156
Hospital	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	88	0	1	0	27	20	88	73	0	0	0	0	297
Subtotal, Non-appropriated	128	0	9	0	27	20	172	75	0	156	0	0	589

Table 1 (page 11 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2005

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	3	0	0	0	3
Staff	0	0	0	0	0	0	0	20	0	0	0	20
Wage Payroll	0	0	0	0	0	0	0	1	0	0	0	1
Subtotal	0	0	0	0	0	0	0	24	0	0	0	24

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	7	0	0	0	7
Staff	0	0	0	0	0	0	0	170	0	0	0	170
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	177	0	0	0	177

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	10	0	0	0	10
Staff	0	0	0	0	0	0	0	190	0	0	0	190
Wage Payroll	0	0	0	0	0	0	0	1	0	0	0	1
TOTAL	0	0	0	0	0	0	0	200	0	0	0	200

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	177	0	0	0	177
Subtotal, Non-appropriated	0	0	0	0	0	0	0	177	0	0	0	177

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2005

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	6.37	6.12	187.25	0.22	0.22	4.37	3.62	3.62	14.39	10.21	9.96	206.01	10	9
Utah State University	8.49	8.51	218.83	0.35	0.35	6.88	1.70	1.70	11.75	10.55	10.57	237.46	10	9
Weighted Average	7.14	6.98	198.64	0.27	0.27	5.28	2.93	2.93	13.44	10.33	10.18	217.35	10	9
REGIONAL/METRO UNIVERSITIES														
Weber State University	13.08	11.95	271.23	0.20	0.20	3.95	0.34	0.34	3.24	13.62	12.49	278.41	13	12
Southern Utah University	11.70	11.19	274.38	0.05	0.34	6.85	0.11	0.37	3.68	11.87	11.90	284.91	13	12
Weighted Average	12.60	11.69	272.32	0.15	0.25	4.96	0.26	0.35	3.39	13.01	12.28	280.67	13	12
STATE AND COMMUNITY COLLEGES														
Snow College ⁽²⁾	19.21	17.86	284.43	0.00	0.00	0.00	0.10	0.10	0.25	19.32	17.96	284.68	16-19	15
Dixie State College	13.69	13.48	319.59	0.18	0.14	1.92	0.54	1.04	14.31	14.41	14.65	335.82	16-19	13.5
College of Eastern Utah	18.88	19.25	358.92	0.01	0.01	0.66	0.00	0.00	0.00	18.90	19.27	359.58	16-19	15
Utah Valley State College													16-19	13.5
Salt Lake Community College	17.39	14.39	279.78	0.22	0.22	4.37	0.00	0.00	0.00	17.60	14.61	284.15	16-19	15
Weighted Average	17.39	15.62	296.50	0.14	0.13	2.54	0.11	0.19	2.33	17.64	15.93	301.37	16-19	15
USHE WEIGHTED AVERAGE	10.48	9.82	235.21	0.21	0.23	4.63	1.76	1.79	8.92	12.45	11.85	248.76		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2005

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 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2002	Fall 2003	Fall 2004	Fall 2005
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.29	10.22	10.01	10.21	9.70	10.03	9.95	9.96	29.0%	33.3%	32.3%	33.7%
Utah State University	10.72	11.98	10.42	10.55	10.36	11.55	10.05	10.57	46.0%	40.4%	41.3%	42.6%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.75	13.93	13.62	13.62	12.70	12.77	12.39	12.49	37.4%	39.6%	43.9%	41.1%
Southern Utah University	12.83	12.79	12.99	11.87	12.45	12.49	12.14	11.90	22.6%	19.8%	22.6%	21.7%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	23.29	18.29	20.74	19.32	18.06	15.37	17.84	17.96	34.3%	33.9%	40.4%	23.3%
Dixie State College	18.26	19.08	15.81	14.41	17.16	17.13	15.10	14.65	54.2%	44.8%	46.2%	49.9%
College of Eastern Utah	19.24	17.93	17.64	18.90	17.72	16.39	14.99	19.27	30.8%	31.1%	34.7%	24.7%
Utah Valley State College	14.54	14.56	14.60	0.00	13.46	13.48	13.60	0.00	56.4%	57.0%	55.3%	
Salt Lake Community College	18.88	17.49	19.32	17.60	13.64	15.06	17.32	14.61	60.7%	58.3%	58.3%	61.5%
USHE WEIGHTED AVERAGE	13.13	12.85	12.86	12.45	11.84	12.05	12.08	11.85	43.5%	43.1%	44.0%	41.1%

Notes

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

Utah Valley State College Data not available at the time of printing. Please fire to our website www.utahsbr.edu for updated information.

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

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2005**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	5	3.20	0.1%	3.40	0.1%	142.70	0.2%
Part Time Adjunct & Wage Rated Instructors	659	4.60	20.0%	4.40	19.7%	101.50	20.8%
Teaching Assistants	360	4.30	10.2%	4.10	10.0%	113.60	12.7%
Total Part Time Instructors	1,024	4.49	30.3%	4.29	29.8%	105.96	33.7%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	121	8.00	8.4%	9.40	9.5%	132.66	6.6%
Part Time Adjunct & Wage Rated Instructors	668	5.70	33.0%	6.00	33.6%	106.46	29.4%
Teaching Assistants	135	4.40	5.1%	4.50	5.1%	118.53	6.6%
Total Part Time Instructors	924	5.81	46.5%	6.23	48.2%	111.65	42.6%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	150	5.90	9.8%	5.90	10.4%	134.90	10.7%
Part Time Adjunct & Wage Rated Instructors	496	5.50	30.1%	5.30	30.9%	116.00	30.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	646	5.59	39.8%	5.44	41.3%	120.39	41.1%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	41	116.40	5.9%	106.20	5.9%	59.30	3.1%
Part Time Adjunct & Wage Rated Instructors	114	650.00	91.0%	590.50	90.7%	127.10	18.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	155	508.85	96.9%	462.39	96.6%	109.16	21.7%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	33	5.33	5.0%	5.33	5.3%	62.42	4.0%
Part Time Adjunct & Wage Rated Instructors	113	5.88	19.0%	5.88	20.1%	86.98	19.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	146	5.76	24.1%	5.76	25.4%	81.43	23.3%
DIXIE STATE COLLEGE							
Regular Faculty Overload	59	3.10	6.1%	6.00	11.0%	53.00	4.9%
Part Time Adjunct & Wage Rated Instructors	237	6.20	48.6%	6.20	45.7%	120.90	45.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	296	5.58	54.7%	6.16	56.7%	107.37	49.9%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	9	3.54	1.4%	2.90	1.3%	42.56	1.1%
Part Time Adjunct & Wage Rated Instructors	103	9.32	41.4%	6.80	33.7%	76.80	23.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	112	8.86	42.8%	6.49	34.9%	74.05	24.7%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload							
Part Time Adjunct & Wage Rated Instructors							
Teaching Assistants							
Total Part Time Instructors							
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	164	6.61	8.5%	6.10	8.7%	104.20	7.9%
Part Time Adjunct & Wage Rated Instructors	890	7.29	50.9%	7.00	54.1%	131.00	53.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,054	7.18	59.4%	6.86	62.7%	126.83	61.5%
USHE TOTAL							
Regular Faculty Overload	582	13.95	5.8%	13.66	6.1%	106.69	5.2%
Part Time Adjunct & Wage Rated Instructors	3,280	28.43	67.2%	26.19	66.3%	113.72	31.2%
Teaching Assistants	495	4.33	1.5%	4.21	1.6%	114.95	4.8%
Total Part Time Instructors	4,357	23.76	74.6%	22.02	74.1%	112.92	41.1%

Notes

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

Utah Valley State College Data not available at the time of printing. Please fire to our website www.utahsbr.edu for updated information.

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

Salary and Compensation Summary 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University..... 3

TABLE 3 Weber State University..... 4

TABLE 4 Southern Utah University..... 5

TABLE 5 Snow College 6

TABLE 6 Dixie State College..... 7

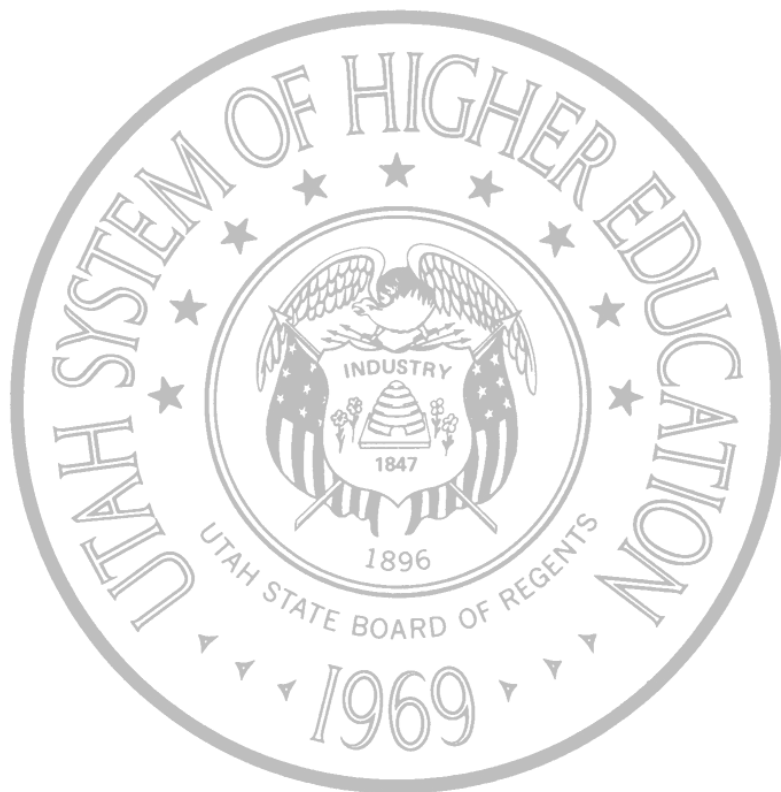
TABLE 7 College of Eastern Utah 8

TABLE 8 Utah Valley State College..... 9

TABLE 9 Salt Lake Community College 10

TABLE 10 Current and Constant Dollar Values..... 11

TABLE 11 Fall 2005 Salary Equity Analysis 12



SALARY AND COMPENSATION

Background

Two analyses are presented in this tab with regard to salary and compensation levels at USHE institutions.

The first analysis (Tables 1 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 2005 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 2004-05 dollars.

Table 11 contains a summary report of the Fall 2005 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 1,314 faculty (40 percent of those with benchmarks) and 1,757 staff (39 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

Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$76,300	\$88,500	\$94,000	\$86,396	\$91,163	\$94,000
Comparison Group Average	\$82,535	\$94,606	\$97,948	\$93,456	\$97,453	\$97,948
Difference Above/(Below)	(\$6,235)	(\$6,106)	(\$3,948)	(\$7,060)	(\$6,290)	(\$3,948)
% Difference Above/Below	-7.6%	-6.5%	-4.0%	-7.6%	-6.5%	-4.0%
Associate Professor						
Institution Average	\$54,500	\$62,000	\$66,200	\$61,711	\$63,866	\$66,200
Comparison Group Average	\$58,741	\$66,275	\$68,576	\$66,513	\$68,269	\$68,576
Difference Above/(Below)	(\$4,241)	(\$4,275)	(\$2,376)	(\$4,802)	(\$4,403)	(\$2,376)
% Difference Above/Below	-7.2%	-6.5%	-3.5%	-7.2%	-6.4%	-3.5%
Assistant Professor						
Institution Average	\$45,800	\$53,400	\$58,700	\$51,860	\$55,007	\$58,700
Comparison Group Average	\$49,100	\$56,277	\$58,310	\$55,597	\$57,971	\$58,310
Difference Above/(Below)	(\$3,300)	(\$2,877)	\$390	(\$3,737)	(\$2,964)	\$390
% Difference Above/Below	-6.7%	-5.1%	0.7%	-6.7%	-5.1%	0.7%
Instructor						
Institution Average	\$35,400	\$40,100	n/a	\$40,084	\$41,307	n/a
Comparison Group Average	\$34,715	\$37,972	\$39,398	\$39,308	\$39,115	\$39,398
Difference Above/(Below)	\$685	\$2,128	n/a	\$776	\$2,192	n/a
% Difference Above/Below	2.0%	5.6%	n/a	2.0%	5.6%	n/a
All Ranks Combined						
Institution Average	\$60,900	\$70,300	\$68,900	\$68,958	\$72,416	\$68,900
Comparison Group Average	\$63,982	\$71,901	\$74,083	\$72,448	\$74,065	\$74,083
Difference Above/(Below)	(\$3,082)	(\$1,601)	(\$5,183)	(\$3,490)	(\$1,649)	(\$5,183)
% Difference Above/Below	-4.8%	-2.2%	-7.0%	-4.8%	-2.2%	-7.0%
Faculty Compensation						
Professor						
Institution Average	\$98,000	\$113,700	\$121,600	\$110,967	\$117,122	\$121,600
Comparison Group Average	\$101,575	\$118,047	\$122,591	\$115,015	\$121,599	\$122,591
Difference Above/(Below)	(\$3,575)	(\$4,347)	(\$991)	(\$4,048)	(\$4,477)	(\$991)
% Difference Above/Below	-3.5%	-3.7%	-0.8%	-3.5%	-3.7%	-0.8%
Associate Professor ⁽²⁾						
Institution Average	\$71,200	\$81,300	\$87,300	\$80,621	\$83,747	\$87,300
Comparison Group Average	\$73,456	\$84,377	\$87,572	\$83,175	\$86,916	\$87,572
Difference Above/(Below)	(\$2,256)	(\$3,077)	(\$272)	(\$2,555)	(\$3,170)	(\$272)
% Difference Above/Below	-3.1%	-3.6%	-0.3%	-3.1%	-3.6%	-0.3%
Assistant Professor						
Institution Average	\$60,700	\$70,300	\$77,500	\$68,732	\$72,416	\$77,500
Comparison Group Average	\$61,681	\$71,935	\$74,706	\$69,842	\$74,100	\$74,706
Difference Above/(Below)	(\$981)	(\$1,635)	\$2,794	(\$1,110)	(\$1,684)	\$2,794
% Difference Above/Below	-1.6%	-2.3%	3.7%	-1.6%	-2.3%	3.7%
Instructor						
Institution Average	\$48,300	\$54,100	n/a	\$54,691	\$55,728	n/a
Comparison Group Average	\$44,034	\$49,446	\$51,432	\$49,860	\$50,934	\$51,432
Difference Above/(Below)	\$4,266	\$4,654	n/a	\$4,831	\$4,794	n/a
% Difference Above/Below	9.7%	9.4%	n/a	9.7%	9.4%	n/a
All Ranks Combined						
Institution Average	\$79,200	\$91,300	\$90,500	\$89,679	\$94,047	\$90,500
Comparison Group Average	\$79,258	\$90,773	\$93,794	\$89,745	\$93,505	\$93,794
Difference Above/(Below)	(\$58)	\$527	(\$3,294)	(\$66)	\$542	(\$3,294)
% Difference Above/Below	-0.1%	0.6%	-3.5%	-0.1%	0.6%	-3.5%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

Table 2

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Utah State University

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$61,300	\$73,900	\$74,900	\$69,411	\$76,124	\$74,900
Comparison Group Average	\$82,535	\$94,606	\$97,948	\$93,456	\$97,453	\$97,948
Difference Above/(Below)	(\$21,235)	(\$20,706)	(\$23,048)	(\$24,045)	(\$21,329)	(\$23,048)
% Difference Above/Below	-25.7%	-21.9%	-23.5%	-25.7%	-21.9%	-23.5%
Associate Professor						
Institution Average	\$49,600	\$55,100	\$56,400	\$56,163	\$56,758	\$56,400
Comparison Group Average	\$58,741	\$66,275	\$68,576	\$66,513	\$68,269	\$68,576
Difference Above/(Below)	(\$9,141)	(\$11,175)	(\$12,176)	(\$10,350)	(\$11,511)	(\$12,176)
% Difference Above/Below	-15.6%	-16.9%	-17.8%	-15.6%	-16.9%	-17.8%
Assistant Professor						
Institution Average	\$41,200	\$50,300	\$51,900	\$46,651	\$51,814	\$51,900
Comparison Group Average	\$49,100	\$56,277	\$58,310	\$55,597	\$57,971	\$58,310
Difference Above/(Below)	(\$7,900)	(\$5,977)	(\$6,410)	(\$8,946)	(\$6,157)	(\$6,410)
% Difference Above/Below	-16.1%	-10.6%	-11.0%	-16.1%	-10.6%	-11.0%
Instructor						
Institution Average	\$34,400	\$40,400	\$39,100	\$38,952	\$41,616	\$39,100
Comparison Group Average	\$34,715	\$37,972	\$39,398	\$39,308	\$39,115	\$39,398
Difference Above/(Below)	(\$315)	\$2,428	(\$298)	(\$356)	\$2,501	(\$298)
% Difference Above/Below	-0.9%	6.4%	-0.8%	-0.9%	6.4%	-0.8%
All Ranks Combined						
Institution Average	\$49,500	\$57,700	\$58,400	\$56,050	\$59,436	\$58,400
Comparison Group Average	\$63,982	\$71,901	\$74,083	\$72,448	\$74,065	\$74,083
Difference Above/(Below)	(\$14,482)	(\$14,201)	(\$15,683)	(\$16,398)	(\$14,629)	(\$15,683)
% Difference Above/Below	-22.6%	-19.8%	-21.2%	-22.6%	-19.8%	-21.2%
Faculty Compensation						
Professor						
Institution Average	\$80,000	\$97,400	\$99,900	\$90,585	\$100,331	\$99,900
Comparison Group Average	\$101,575	\$118,047	\$122,591	\$115,015	\$121,599	\$122,591
Difference Above/(Below)	(\$21,575)	(\$20,647)	(\$22,691)	(\$24,430)	(\$21,268)	(\$22,691)
% Difference Above/Below	-21.2%	-17.5%	-18.5%	-21.2%	-17.5%	-18.5%
Associate Professor						
Institution Average	\$65,900	\$74,700	\$77,400	\$74,620	\$76,948	\$77,400
Comparison Group Average	\$73,456	\$84,377	\$87,572	\$83,175	\$86,916	\$87,572
Difference Above/(Below)	(\$7,556)	(\$9,677)	(\$10,172)	(\$8,556)	(\$9,968)	(\$10,172)
% Difference Above/Below	-10.3%	-11.5%	-11.6%	-10.3%	-11.5%	-11.6%
Assistant Professor						
Institution Average	\$53,300	\$68,800	\$71,800	\$60,352	\$70,870	\$71,800
Comparison Group Average	\$61,681	\$71,935	\$74,706	\$69,842	\$74,100	\$74,706
Difference Above/(Below)	(\$8,381)	(\$3,135)	(\$2,906)	(\$9,490)	(\$3,230)	(\$2,906)
% Difference Above/Below	-13.6%	-4.4%	-3.9%	-13.6%	-4.4%	-3.9%
Instructor						
Institution Average	\$47,400	\$56,800	\$56,100	\$53,672	\$58,509	\$56,100
Comparison Group Average	\$44,034	\$49,466	\$51,432	\$49,860	\$50,955	\$51,432
Difference Above/(Below)	\$3,366	\$7,334	\$4,668	\$3,812	\$7,554	\$4,668
% Difference Above/Below	7.6%	14.8%	9.1%	7.6%	14.8%	9.1%
All Ranks Combined						
Institution Average	\$65,000	\$77,800	\$79,800	\$73,601	\$80,141	\$79,800
Comparison Group Average	\$79,258	\$90,773	\$93,794	\$89,745	\$93,505	\$93,794
Difference Above/(Below)	(\$14,258)	(\$12,973)	(\$13,994)	(\$16,144)	(\$13,364)	(\$13,994)
% Difference Above/Below	-18.0%	-14.3%	-14.9%	-18.0%	-14.3%	-14.9%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

Table 3

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Weber State University

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$55,000	\$62,600	\$64,000	\$62,277	\$64,484	\$64,000
Comparison Group Average	\$66,657	\$74,872	\$76,665	\$75,477	\$77,125	\$76,665
Difference Above/(Below)	(\$11,657)	(\$12,272)	(\$12,665)	(\$13,200)	(\$12,641)	(\$12,665)
% Difference Above/Below	-17.5%	-16.4%	-16.5%	-17.5%	-16.4%	-16.5%
Associate Professor						
Institution Average	\$44,300	\$49,300	\$50,400	\$50,162	\$50,784	\$50,400
Comparison Group Average	\$53,143	\$59,365	\$60,963	\$60,175	\$61,151	\$60,963
Difference Above/(Below)	(\$8,843)	(\$10,065)	(\$10,563)	(\$10,013)	(\$10,367)	(\$10,563)
% Difference Above/Below	-16.6%	-17.0%	-17.3%	-16.6%	-17.0%	-17.3%
Assistant Professor						
Institution Average	\$38,400	\$43,600	\$46,300	\$43,481	\$44,912	\$46,300
Comparison Group Average	\$43,361	\$49,795	\$51,249	\$49,098	\$51,293	\$51,249
Difference Above/(Below)	(\$4,961)	(\$6,195)	(\$4,949)	(\$5,617)	(\$6,381)	(\$4,949)
% Difference Above/Below	-11.4%	-12.4%	-9.7%	-11.4%	-12.4%	-9.7%
Instructor						
Institution Average	\$34,900	\$37,000	\$37,900	\$39,518	\$38,113	\$37,900
Comparison Group Average	\$33,178	\$36,981	\$38,560	\$37,568	\$38,094	\$38,560
Difference Above/(Below)	\$1,722	\$19	(\$660)	\$1,950	\$19	(\$660)
% Difference Above/Below	5.2%	0.1%	-1.7%	5.2%	0.0%	-1.7%
All Ranks Combined						
Institution Average	\$45,900	\$50,700	\$52,300	\$51,973	\$52,226	\$52,300
Comparison Group Average	\$52,982	\$58,629	\$60,074	\$59,992	\$60,393	\$60,074
Difference Above/(Below)	(\$7,082)	(\$7,929)	(\$7,774)	(\$8,019)	(\$8,167)	(\$7,774)
% Difference Above/Below	-13.4%	-13.5%	-12.9%	-13.4%	-13.5%	-12.9%
Faculty Compensation						
Professor						
Institution Average	\$72,800	\$82,500	\$85,700	\$82,433	\$84,983	\$85,700
Comparison Group Average	\$81,922	\$93,947	\$96,810	\$92,762	\$96,774	\$96,810
Difference Above/(Below)	(\$9,122)	(\$11,447)	(\$11,110)	(\$10,329)	(\$11,791)	(\$11,110)
% Difference Above/Below	-11.1%	-12.2%	-11.5%	-11.1%	-12.2%	-11.5%
Associate Professor						
Institution Average	\$60,100	\$66,600	\$70,000	\$68,052	\$68,604	\$70,000
Comparison Group Average	\$66,167	\$75,636	\$78,127	\$74,922	\$77,912	\$78,127
Difference Above/(Below)	(\$6,067)	(\$9,036)	(\$8,127)	(\$6,870)	(\$9,308)	(\$8,127)
% Difference Above/Below	-9.2%	-11.9%	-10.4%	-9.2%	-11.9%	-10.4%
Assistant Professor						
Institution Average	\$53,000	\$59,400	\$64,000	\$60,013	\$61,188	\$64,000
Comparison Group Average	\$54,281	\$63,888	\$66,155	\$61,463	\$65,811	\$66,155
Difference Above/(Below)	(\$1,281)	(\$4,488)	(\$2,155)	(\$1,450)	(\$4,623)	(\$2,155)
% Difference Above/Below	-2.4%	-7.0%	-3.3%	-2.4%	-7.0%	-3.3%
Instructor						
Institution Average	\$48,900	\$51,400	\$53,700	\$55,370	\$52,947	\$53,700
Comparison Group Average	\$42,008	\$47,741	\$50,234	\$47,566	\$49,178	\$50,234
Difference Above/(Below)	\$6,892	\$3,659	\$3,466	\$7,804	\$3,769	\$3,466
% Difference Above/Below	16.4%	7.7%	6.9%	16.4%	7.7%	6.9%
All Ranks Combined						
Institution Average	\$62,000	\$68,100	\$71,600	\$70,204	\$70,149	\$71,600
Comparison Group Average	\$65,494	\$74,444	\$76,770	\$74,160	\$76,684	\$76,770
Difference Above/(Below)	(\$3,494)	(\$6,344)	(\$5,170)	(\$3,956)	(\$6,535)	(\$5,170)
% Difference Above/Below	-5.3%	-8.5%	-6.7%	-5.3%	-8.5%	-6.7%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$55,400	\$59,100	\$60,800	\$62,730	\$60,878	\$60,800
Comparison Group Average	\$66,657	\$74,872	\$76,665	\$75,477	\$77,125	\$76,665
Difference Above/(Below)	(\$11,257)	(\$15,772)	(\$15,865)	(\$12,747)	(\$16,247)	(\$15,865)
% Difference Above/Below	-16.9%	-21.1%	-20.7%	-16.9%	-21.1%	-20.7%
Associate Professor						
Institution Average	\$44,300	\$50,100	\$51,700	\$50,162	\$51,608	\$51,700
Comparison Group Average	\$53,143	\$59,365	\$60,963	\$60,175	\$61,151	\$60,963
Difference Above/(Below)	(\$8,843)	(\$9,265)	(\$9,263)	(\$10,013)	(\$9,543)	(\$9,263)
% Difference Above/Below	-16.6%	-15.6%	-15.2%	-16.6%	-15.6%	-15.2%
Assistant Professor						
Institution Average	\$36,700	\$40,600	\$42,000	\$41,556	\$41,822	\$42,000
Comparison Group Average	\$43,361	\$49,795	\$51,249	\$49,098	\$51,293	\$51,249
Difference Above/(Below)	(\$6,661)	(\$9,195)	(\$9,249)	(\$7,542)	(\$9,471)	(\$9,249)
% Difference Above/Below	-15.4%	-18.5%	-18.0%	-15.4%	-18.5%	-18.0%
Instructor						
Institution Average	\$30,800	\$39,300	\$40,700	\$34,875	\$40,483	\$40,700
Comparison Group Average	\$33,178	\$36,981	\$38,560	\$37,568	\$38,094	\$38,560
Difference Above/(Below)	(\$2,378)	\$2,319	\$2,140	(\$2,693)	\$2,389	\$2,140
% Difference Above/Below	-7.2%	6.3%	5.5%	-7.2%	6.3%	5.5%
All Ranks Combined						
Institution Average	\$41,400	\$46,200	\$47,700	\$46,878	\$47,590	\$47,700
Comparison Group Average	\$52,982	\$58,629	\$60,074	\$59,992	\$60,393	\$60,074
Difference Above/(Below)	(\$11,582)	(\$12,429)	(\$12,374)	(\$13,114)	(\$12,803)	(\$12,374)
% Difference Above/Below	-21.9%	-21.2%	-20.6%	-21.9%	-21.2%	-20.6%

Faculty Compensation

Professor						
Institution Average	\$74,100	\$80,400	\$83,000	\$83,905	\$82,819	\$83,000
Comparison Group Average	\$81,922	\$93,947	\$96,810	\$92,762	\$96,774	\$96,810
Difference Above/(Below)	(\$7,822)	(\$13,547)	(\$13,810)	(\$8,857)	(\$13,955)	(\$13,810)
% Difference Above/Below	-9.5%	-14.4%	-14.3%	-9.5%	-14.4%	-14.3%
Associate Professor						
Institution Average	\$60,300	\$69,400	\$71,800	\$68,279	\$71,488	\$71,800
Comparison Group Average	\$66,167	\$75,636	\$78,127	\$74,922	\$77,912	\$78,127
Difference Above/(Below)	(\$5,867)	(\$6,236)	(\$6,327)	(\$6,643)	(\$6,424)	(\$6,327)
% Difference Above/Below	-8.9%	-8.2%	-8.1%	-8.9%	-8.2%	-8.1%
Assistant Professor						
Institution Average	\$51,000	\$57,700	\$59,900	\$57,748	\$59,436	\$59,900
Comparison Group Average	\$54,281	\$63,888	\$66,155	\$61,463	\$65,811	\$66,155
Difference Above/(Below)	(\$3,281)	(\$6,188)	(\$6,255)	(\$3,715)	(\$6,375)	(\$6,255)
% Difference Above/Below	-6.0%	-9.7%	-9.5%	-6.0%	-9.7%	-9.5%
Instructor						
Institution Average	\$44,000	\$56,100	\$58,300	\$49,822	\$57,788	\$58,300
Comparison Group Average	\$42,008	\$47,741	\$50,234	\$47,566	\$49,178	\$50,234
Difference Above/(Below)	\$1,992	\$8,359	\$8,066	\$2,256	\$8,610	\$8,066
% Difference Above/Below	4.7%	17.5%	16.1%	4.7%	17.5%	16.1%
All Ranks Combined						
Institution Average	\$56,800	\$64,600	\$66,900	\$64,316	\$66,544	\$66,900
Comparison Group Average	\$65,494	\$74,444	\$76,770	\$74,160	\$76,684	\$76,770
Difference Above/(Below)	(\$8,694)	(\$9,844)	(\$9,870)	(\$9,844)	(\$10,140)	(\$9,870)
% Difference Above/Below	-13.3%	-13.2%	-12.9%	-13.3%	-13.2%	-12.9%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$49,800	\$56,700	\$57,200	\$56,389	\$58,406	\$57,200
Comparison Group Average	\$57,089	\$64,439	\$66,405	\$64,643	\$66,378	\$66,405
Difference Above/(Below)	(\$7,289)	(\$7,739)	(\$9,205)	(\$8,254)	(\$7,972)	(\$9,205)
% Difference Above/Below	-12.8%	-12.0%	-13.9%	-12.8%	-12.0%	-13.9%
Associate Professor						
Institution Average	\$42,900	\$48,500	\$50,200	\$48,576	\$49,959	\$50,200
Comparison Group Average	\$47,432	\$51,859	\$53,889	\$53,708	\$53,420	\$53,889
Difference Above/(Below)	(\$4,532)	(\$3,359)	(\$3,689)	(\$5,132)	(\$3,461)	(\$3,689)
% Difference Above/Below	-9.6%	-6.5%	-6.8%	-9.6%	-6.5%	-6.8%
Assistant Professor						
Institution Average	\$36,100	\$41,900	\$42,000	\$40,877	\$43,161	\$42,000
Comparison Group Average	\$41,373	\$45,239	\$47,652	\$46,847	\$46,600	\$47,652
Difference Above/(Below)	(\$5,273)	(\$3,339)	(\$5,652)	(\$5,970)	(\$3,439)	(\$5,652)
% Difference Above/Below	-12.7%	-7.4%	-11.9%	-12.7%	-7.4%	-11.9%
Instructor						
Institution Average	\$32,800	\$34,100	\$40,700	\$37,140	\$35,126	\$40,700
Comparison Group Average	\$35,608	\$39,062	\$40,564	\$40,320	\$40,237	\$40,564
Difference Above/(Below)	(\$2,808)	(\$4,962)	\$136	(\$3,180)	(\$5,111)	\$136
% Difference Above/Below	-7.9%	-12.7%	0.3%	-7.9%	-12.7%	0.3%
All Ranks Combined						
Institution Average	\$39,400	\$44,200	\$47,700	\$44,613	\$45,530	\$47,700
Comparison Group Average	\$46,947	\$51,088	\$53,084	\$53,159	\$52,625	\$53,084
Difference Above/(Below)	(\$7,547)	(\$6,888)	(\$5,384)	(\$8,546)	(\$7,095)	(\$5,384)
% Difference Above/Below	-16.1%	-13.5%	-10.1%	-16.1%	-13.5%	-10.1%

Faculty Compensation

Professor						
Institution Average	\$68,900	\$81,100	\$80,900	\$78,017	\$83,541	\$80,900
Comparison Group Average	\$71,600	\$82,605	\$85,390	\$81,074	\$85,091	\$85,390
Difference Above/(Below)	(\$2,700)	(\$1,505)	(\$4,490)	(\$3,057)	(\$1,550)	(\$4,490)
% Difference Above/Below	-3.8%	-1.8%	-5.3%	-3.8%	-1.8%	-5.3%
Associate Professor						
Institution Average	\$59,900	\$70,800	\$71,900	\$67,826	\$72,931	\$71,900
Comparison Group Average	\$59,981	\$67,348	\$70,282	\$67,917	\$69,375	\$70,282
Difference Above/(Below)	(\$81)	\$3,452	\$1,618	(\$92)	\$3,556	\$1,618
% Difference Above/Below	-0.1%	5.1%	2.3%	-0.1%	5.1%	2.3%
Assistant Professor						
Institution Average	\$51,700	\$61,900	\$62,600	\$58,541	\$63,763	\$62,600
Comparison Group Average	\$52,869	\$59,179	\$63,061	\$59,864	\$60,960	\$63,061
Difference Above/(Below)	(\$1,169)	\$2,721	(\$461)	(\$1,323)	\$2,803	(\$461)
% Difference Above/Below	-2.2%	4.6%	-0.7%	-2.2%	4.6%	-0.7%
Instructor						
Institution Average	\$49,100	\$52,200	\$57,100	\$55,597	\$53,771	\$57,100
Comparison Group Average	\$45,202	\$50,875	\$53,596	\$51,183	\$52,406	\$53,596
Difference Above/(Below)	\$3,898	\$1,325	\$3,504	\$4,414	\$1,365	\$3,504
% Difference Above/Below	8.6%	2.6%	6.5%	8.6%	2.6%	6.5%
All Ranks Combined						
Institution Average	\$55,800	\$64,700	\$67,300	\$63,183	\$66,647	\$67,300
Comparison Group Average	\$59,159	\$66,250	\$69,323	\$66,987	\$68,244	\$69,323
Difference Above/(Below)	(\$3,359)	(\$1,550)	(\$2,023)	(\$3,804)	(\$1,597)	(\$2,023)
% Difference Above/Below	-5.7%	-2.3%	-2.9%	-5.7%	-2.3%	-2.9%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State College ⁽²⁾

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04 ⁽³⁾	2004-05	1999-2000	2003-04 ⁽³⁾	2004-05
Faculty Salaries						
Professor						
Institution Average	\$50,000	n/a	\$55,300	\$56,616	n/a	
Comparison Group Average	\$57,089	\$0	\$66,405	\$64,643	\$0	\$66,405
Difference Above/(Below)	(\$7,089)	n/a	(\$11,105)	(\$8,027)	n/a	(\$66,405)
% Difference Above/Below	-12.4%	n/a	-16.7%	-12.4%	n/a	-100.0%
Associate Professor						
Institution Average	\$45,300	n/a	\$47,400	\$51,294	n/a	
Comparison Group Average	\$47,432	\$0	\$53,889	\$53,708	\$0	\$53,889
Difference Above/(Below)	(\$2,132)	n/a	(\$6,489)	(\$2,414)	n/a	(\$53,889)
% Difference Above/Below	-4.5%	n/a	-12.0%	-4.5%	n/a	-100.0%
Assistant Professor						
Institution Average	\$38,800	n/a	\$40,300	\$43,934	n/a	
Comparison Group Average	\$41,373	\$0	\$47,652	\$46,847	\$0	\$47,652
Difference Above/(Below)	(\$2,573)	n/a	(\$7,352)	(\$2,913)	n/a	(\$47,652)
% Difference Above/Below	-6.2%	n/a	-15.4%	-6.2%	n/a	-100.0%
Instructor						
Institution Average	\$33,000	n/a	\$34,900	\$37,366	n/a	
Comparison Group Average	\$35,608	\$0	\$40,564	\$40,320	\$0	\$40,564
Difference Above/(Below)	(\$2,608)	n/a	(\$5,664)	(\$2,954)	n/a	(\$40,564)
% Difference Above/Below	-7.3%	n/a	-14.0%	-7.3%	n/a	-100.0%
All Ranks Combined						
Institution Average	\$40,200	\$43,500	\$43,300	\$45,519	\$44,809	
Comparison Group Average	\$46,947	\$50,820	\$53,084	\$53,159	\$52,349	\$53,084
Difference Above/(Below)	(\$6,747)	(\$7,320)	(\$9,784)	(\$7,640)	(\$7,540)	(\$53,084)
% Difference Above/Below	-14.4%	-14.4%	-18.4%	-14.4%	-14.4%	-100.0%
Faculty Compensation						
Professor						
Institution Average	\$68,000	n/a	\$76,900	\$76,997	n/a	
Comparison Group Average	\$71,600	\$0	\$85,390	\$81,074	\$0	\$85,390
Difference Above/(Below)	(\$3,600)	n/a	(\$8,490)	(\$4,077)	n/a	(\$85,390)
% Difference Above/Below	-5.0%	n/a	-9.9%	-5.0%	n/a	-100.0%
Associate Professor						
Institution Average	\$62,300	n/a	\$66,900	\$70,543	n/a	
Comparison Group Average	\$59,981	\$0	\$70,282	\$67,917	\$0	\$70,282
Difference Above/(Below)	\$2,319	n/a	(\$3,382)	\$2,626	n/a	(\$70,282)
% Difference Above/Below	3.9%	n/a	-4.8%	3.9%	n/a	-100.0%
Assistant Professor						
Institution Average	\$54,200	n/a	\$58,000	\$61,372	n/a	
Comparison Group Average	\$52,869	\$0	\$63,061	\$59,864	\$0	\$63,061
Difference Above/(Below)	\$1,331	n/a	(\$5,061)	\$1,508	n/a	(\$63,061)
% Difference Above/Below	2.5%	n/a	-8.0%	2.5%	n/a	-100.0%
Instructor						
Institution Average	\$47,100	n/a	\$51,500	\$53,332	n/a	
Comparison Group Average	\$45,202	\$0	\$53,596	\$51,183	\$0	\$53,596
Difference Above/(Below)	\$1,898	n/a	(\$2,096)	\$2,149	n/a	(\$53,596)
% Difference Above/Below	4.2%	n/a	-3.9%	4.2%	n/a	-100.0%
All Ranks Combined						
Institution Average	\$55,900	\$61,000	\$61,800	\$63,296	\$62,836	
Comparison Group Average	\$59,159	\$63,286	\$69,323	\$66,987	\$65,190	\$69,323
Difference Above/(Below)	(\$3,259)	(\$2,286)	(\$7,523)	(\$3,691)	(\$2,354)	(\$69,323)
% Difference Above/Below	-5.5%	-3.6%	-10.9%	-5.5%	-3.6%	-100.0%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

(2) Dixie State College is compared to Two Year Schools with Rank

(3) Dixie State College did not report rank information in 2003-04

Table 7

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: College of Eastern Utah ⁽²⁾

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05 ⁽³⁾	1999-2000	2003-04	2004-05 ⁽³⁾
Faculty Salaries						
All Ranks Combined						
Institution Average	\$38,700	\$42,300	\$45,286	\$43,821	\$43,573	\$45,286
Comparison Group Average	\$46,947	\$50,820	\$49,922	\$53,159	\$52,349	\$49,922
Difference Above/(Below)	(\$8,247)	(\$8,520)	(\$4,636)	(\$9,338)	(\$8,776)	(\$4,636)
% Difference Above/(Below)	-17.6%	-16.8%	-9.3%	-17.6%	-16.8%	-9.3%
Faculty Compensation						
All Ranks Combined						
Institution Average	\$55,000	\$62,500	\$65,500	\$62,277	\$64,381	\$65,500
Comparison Group Average	\$59,159	\$63,286	\$62,136	\$66,987	\$65,190	\$62,136
Difference Above/(Below)	(\$4,159)	(\$786)	\$3,364	(\$4,710)	(\$809)	\$3,364
% Difference Above/(Below)	-7.0%	-1.2%	5.4%	-7.0%	-1.2%	5.4%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

(2) CEU does not have rank for faculty.

(3) CEU did not report salary information to Academe for 2004-05 but did confirm via email

Table 8

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Five and One-year Comparisons ⁽¹⁾

Institution: Utah Valley State College

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$43,600	\$53,700	\$55,900	\$49,369	\$55,316	\$55,900
Comparison Group Average	\$60,446	\$68,996	\$71,249	\$68,444	\$71,072	\$71,249
Difference Above/(Below)	(\$16,846)	(\$15,296)	(\$15,349)	(\$19,075)	(\$15,756)	(\$15,349)
% Difference Above/Below	-27.9%	-22.2%	-21.5%	-27.9%	-22.2%	-21.5%
Associate Professor						
Institution Average	\$41,700	\$51,300	\$53,800	\$47,218	\$52,844	\$53,800
Comparison Group Average	\$49,868	\$55,887	\$57,814	\$56,466	\$57,569	\$57,814
Difference Above/(Below)	(\$8,168)	(\$4,587)	(\$4,014)	(\$9,248)	(\$4,725)	(\$4,014)
% Difference Above/Below	-16.4%	-8.2%	-6.9%	-16.4%	-8.2%	-6.9%
Assistant Professor						
Institution Average	\$40,900	\$48,100	\$50,700	\$46,312	\$49,547	\$50,700
Comparison Group Average	\$41,472	\$46,387	\$48,194	\$46,959	\$47,783	\$48,194
Difference Above/(Below)	(\$572)	\$1,713	\$2,506	(\$647)	\$1,764	\$2,506
% Difference Above/Below	-1.4%	3.7%	5.2%	-1.4%	3.7%	5.2%
Instructor						
Institution Average	\$37,300	\$42,500	\$45,400	\$42,235	\$43,779	\$45,400
Comparison Group Average	\$33,226	\$37,516	\$38,662	\$37,622	\$38,645	\$38,662
Difference Above/(Below)	\$4,074	\$4,984	\$6,738	\$4,613	\$5,134	\$6,738
% Difference Above/Below	12.3%	13.3%	17.4%	12.3%	13.3%	17.4%
All Ranks Combined						
Institution Average	\$41,200	\$49,100	\$51,700	\$46,651	\$50,578	\$51,700
Comparison Group Average	\$47,849	\$53,809	\$55,518	\$54,180	\$55,428	\$55,518
Difference Above/(Below)	(\$6,649)	(\$4,709)	(\$3,818)	(\$7,529)	(\$4,850)	(\$3,818)
% Difference Above/Below	-13.9%	-8.8%	-6.9%	-13.9%	-8.8%	-6.9%

Faculty Compensation

Professor						
Institution Average	\$60,000	\$74,000	\$77,500	\$67,939	\$76,227	\$77,500
Comparison Group Average	\$74,421	\$86,973	\$89,561	\$84,268	\$89,590	\$89,561
Difference Above/(Below)	(\$14,421)	(\$12,973)	(\$12,061)	(\$16,329)	(\$13,363)	(\$12,061)
% Difference Above/Below	-19.4%	-14.9%	-13.5%	-19.4%	-14.9%	-13.5%
Associate Professor						
Institution Average	\$57,600	\$71,900	\$75,900	\$65,221	\$74,064	\$75,900
Comparison Group Average	\$62,253	\$71,661	\$73,727	\$70,490	\$73,817	\$73,727
Difference Above/(Below)	(\$4,653)	\$239	\$2,173	(\$5,269)	\$246	\$2,173
% Difference Above/Below	-7.5%	0.3%	2.9%	-7.5%	0.3%	2.9%
Assistant Professor						
Institution Average	\$56,600	\$68,400	\$72,100	\$64,089	\$70,458	\$72,100
Comparison Group Average	\$52,081	\$59,758	\$61,651	\$58,972	\$61,556	\$61,651
Difference Above/(Below)	\$4,519	\$8,642	\$10,449	\$5,117	\$8,902	\$10,449
% Difference Above/Below	8.7%	14.5%	16.9%	8.7%	14.5%	16.9%
Instructor						
Institution Average	\$52,100	\$61,600	\$67,000	\$58,994	\$63,454	\$67,000
Comparison Group Average	\$42,165	\$48,613	\$49,416	\$47,744	\$50,076	\$49,416
Difference Above/(Below)	\$9,935	\$12,987	\$17,584	\$11,250	\$13,378	\$17,584
% Difference Above/Below	23.6%	26.7%	35.6%	23.6%	26.7%	35.6%
All Ranks Combined						
Institution Average	\$56,900	\$69,300	\$72,900	\$64,429	\$71,385	\$72,900
Comparison Group Average	\$59,548	\$68,686	\$70,432	\$67,427	\$70,753	\$70,432
Difference Above/(Below)	(\$2,648)	\$614	\$2,468	(\$2,998)	\$632	\$2,468
% Difference Above/Below	-4.4%	0.9%	3.5%	-4.4%	0.9%	3.5%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

(2) Comparison through 1999-00 are Public Two-year Colleges with Rank. Comparison groups for 2003-04 and 2004-05 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

Five and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College

	Current Dollars			Constant Dollars (2004-05)		
	1999-2000	2003-04	2004-05	1999-2000	2003-04	2004-05
Faculty Salaries						
Professor						
Institution Average	\$44,300	\$46,900	\$47,600	\$50,162	\$48,311	\$47,600
Comparison Group Average	\$57,089	\$64,439	\$66,405	\$64,643	\$66,378	\$66,405
Difference Above/(Below)	(\$12,789)	(\$17,539)	(\$18,805)	(\$14,481)	(\$18,067)	(\$18,805)
% Difference Above/Below	-22.4%	-27.2%	-28.3%	-22.4%	-27.2%	-28.3%
Associate Professor						
Institution Average	\$39,700	\$42,700	\$43,800	\$44,953	\$43,985	\$43,800
Comparison Group Average	\$47,432	\$51,859	\$53,889	\$53,708	\$53,420	\$53,889
Difference Above/(Below)	(\$7,732)	(\$9,159)	(\$10,089)	(\$8,755)	(\$9,435)	(\$10,089)
% Difference Above/Below	-16.3%	-17.7%	-18.7%	-16.3%	-17.7%	-18.7%
Assistant Professor						
Institution Average	\$36,500	\$39,300	\$39,600	\$41,330	\$40,483	\$39,600
Comparison Group Average	\$41,373	\$45,239	\$47,652	\$46,847	\$46,600	\$47,652
Difference Above/(Below)	(\$4,873)	(\$5,939)	(\$8,052)	(\$5,517)	(\$6,117)	(\$8,052)
% Difference Above/Below	-11.8%	-13.1%	-16.9%	-11.8%	-13.1%	-16.9%
Instructor						
Institution Average	\$33,500	\$34,300	\$35,200	\$37,933	\$35,332	\$35,200
Comparison Group Average	\$35,608	\$39,062	\$40,564	\$40,320	\$40,237	\$40,564
Difference Above/(Below)	(\$2,108)	(\$4,762)	(\$5,364)	(\$2,387)	(\$4,905)	(\$5,364)
% Difference Above/Below	-5.9%	-12.2%	-13.2%	-5.9%	-12.2%	-13.2%
All Ranks Combined						
Institution Average	\$37,900	\$39,600	\$40,500	\$42,915	\$40,792	\$40,500
Comparison Group Average	\$46,947	\$51,088	\$53,084	\$53,159	\$52,625	\$53,084
Difference Above/(Below)	(\$9,047)	(\$11,488)	(\$12,584)	(\$10,244)	(\$11,833)	(\$12,584)
% Difference Above/Below	-19.3%	-22.5%	-23.7%	-19.3%	-22.5%	-23.7%
Faculty Compensation						
Professor						
Institution Average	\$60,500	\$67,200	\$68,700	\$68,505	\$69,222	\$68,700
Comparison Group Average	\$71,600	\$82,605	\$85,390	\$81,074	\$85,091	\$85,390
Difference Above/(Below)	(\$11,100)	(\$15,405)	(\$16,690)	(\$12,569)	(\$15,869)	(\$16,690)
% Difference Above/Below	-15.5%	-18.6%	-19.5%	-15.5%	-18.6%	-19.5%
Associate Professor						
Institution Average	\$55,000	\$61,300	\$63,100	\$62,277	\$63,145	\$63,100
Comparison Group Average	\$59,981	\$67,348	\$70,282	\$67,917	\$69,375	\$70,282
Difference Above/(Below)	(\$4,981)	(\$6,048)	(\$7,182)	(\$5,640)	(\$6,230)	(\$7,182)
% Difference Above/Below	-8.3%	-9.0%	-10.2%	-8.3%	-9.0%	-10.2%
Assistant Professor						
Institution Average	\$51,300	\$58,000	\$59,100	\$58,088	\$59,745	\$59,100
Comparison Group Average	\$52,869	\$59,179	\$63,061	\$59,864	\$60,960	\$63,061
Difference Above/(Below)	(\$1,569)	(\$1,179)	(\$3,961)	(\$1,776)	(\$1,215)	(\$3,961)
% Difference Above/Below	-3.0%	-2.0%	-6.3%	-3.0%	-2.0%	-6.3%
Instructor						
Institution Average	\$48,000	\$51,700	\$51,500	\$54,351	\$53,256	\$51,500
Comparison Group Average	\$45,202	\$50,875	\$53,596	\$51,183	\$52,406	\$53,596
Difference Above/(Below)	\$2,798	\$825	(\$2,096)	\$3,168	\$850	(\$2,096)
% Difference Above/Below	6.2%	1.6%	-3.9%	6.2%	1.6%	-3.9%
All Ranks Combined						
Institution Average	\$53,000	\$58,100	\$61,800	\$60,013	\$59,848	\$61,800
Comparison Group Average	\$59,159	\$66,250	\$69,323	\$66,987	\$68,244	\$69,323
Difference Above/(Below)	(\$6,159)	(\$8,150)	(\$7,523)	(\$6,974)	(\$8,396)	(\$7,523)
% Difference Above/Below	-10.4%	-12.3%	-10.9%	-10.4%	-12.3%	-10.9%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2004; and March/April 2005

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		
	1999-2000	2003-04	2004-05
Monthly Price Index			
July	166.7	183.9	189.4
August	167.1	184.6	189.5
September	167.9	185.2	189.9
October	168.2	185.0	190.9
November	168.3	184.5	191.0
December	168.3	184.3	190.3
January	168.8	185.2	190.7
February	169.8	186.2	191.8
March	171.2	187.4	193.3
April	171.3	188.0	194.6
May	171.5	189.1	194.4
June	172.4	189.7	194.5
Fiscal Year Average			
CPI	169.3	186.1	191.7
Dollar Inflation	1.132	1.030	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 to June for the year listed. For complete time series see Tab G, Table 3, Consumer

Table 11

Utah System of Higher Education
 Fall 2005 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	337	817	\$3,850,800	\$11,425
	Staff	610	1,755	\$4,769,800	\$7,823
	Total	947	2,573	\$8,620,600	\$9,105
Utah State University	Faculty	298	541	\$3,676,600	\$12,348
	Staff	353	656	\$1,602,300	\$4,539
	Total	651	1,198	\$5,278,900	\$8,112
Weber State University	Faculty	146	430	\$567,900	\$3,896
	Staff	237	441	\$1,850,300	\$7,794
	Total	383	871	\$2,418,200	\$6,311
Southern Utah University	Faculty	88	207	\$565,900	\$6,431
	Staff	121	216	\$723,900	\$5,990
	Total	209	423	\$1,289,800	\$6,175
Snow College	Faculty	22	109	\$70,800	\$3,218
	Staff	33	110	\$243,500	\$7,290
	Total	55	219	\$314,300	\$5,673
Dixie State College	Faculty	51	100	\$263,000	\$5,157
	Staff	45	106	\$207,800	\$4,580
	Total	96	206	\$470,800	\$4,885
College of Eastern Utah	Faculty	4	68	\$20,500	\$5,125
	Staff	12	85	\$118,100	\$10,199
	Total	16	153	\$138,600	\$8,896
Utah Valley State College	Faculty	88	400	\$614,200	\$6,980
	Staff	154	475	\$1,038,800	\$6,745
	Total	242	875	\$1,653,000	\$6,831
Salt Lake Community College	Faculty	142	336	\$512,600	\$3,610
	Staff	124	388	\$854,000	\$6,898
	Total	266	724	\$1,366,600	\$5,141
Utah College of Applied Technology	Faculty	138	238	\$1,461,400	\$10,590
	Staff	68	206	\$624,400	\$9,203
	Total	206	444	\$2,085,800	\$10,133
State Board of Regents	Faculty	n/a	n/a	n/a	n/a
	Staff	1	24	\$500	\$1,000
	Total	1	24	\$500	\$1,000
USHE TOTAL	Faculty	1,314	3,247	\$11,603,700	\$8,834
	Staff	1,757	4,463	\$12,033,400	\$6,847
	Total	3,071	7,711	\$23,637,100	\$7,697

Notes:

(1) Data compiled Fall 2005.

(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.

Introduction to the USHE Qualification and Prioritization Process 1

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TABLE 2 Total Space Inventory by Institution..... 3

TABLE 3 University of Utah 4

TABLE 4 Utah State University..... 5

TABLE 5 Weber State University..... 6

TABLE 6 Southern Utah University..... 7

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TABLE 9 College of Eastern Utah 10

TABLE 10 Utah Valley State College..... 11

TABLE 11 Salt Lake Community College 12



FACILITIES

Background

The Utah System of Higher Education's (USHE) Qualification and Prioritization (Q & P) Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Q&P guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

Explanation of Attachments

In order to obtain accurate and consistent data, four 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 2005 inventory figures.

Table 1
Utah System of Higher Education Total Space Inventory
Fall 2005

Space Categories

Room Use

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	1,038,277	1,906,097	783,201	2,302,512	961,183	662,069	530,718	723,312	8,612	9,147	81,369	9,006,497	0	9,006,497
Auxiliary	393	20,042	0	252,429	18,358	781,989	896,551	143,970	1,959	2,683,033	15,288	4,814,012	0	4,814,012
Hospital/Clinic	61,275	29,831	324,059	685,230	6,930	41,195	102,059	91,814	852,538	256	121,058	2,316,245	0	2,316,245
Institutional Unique														
Public Broadcast Facilities	8,915	8,797	0	41,740	119	25,395	2,209	4,290	0	0	0	91,465	0	91,465
Museums/Galleries/Arboretums	7,768	1,818	0	21,408	74	0	155,082	14,058	0	7,891	0	208,099	0	208,099
Extension/Ag. Experiment Stations	3,910	0	0	6,453	0	4,360	3,622	13,451	0	1,876	0	33,672	0	33,672
Farm	4,473	11,233	30,403	7,660	509	338,551	14,676	1,888	0	15,667	0	425,060	0	425,060
Greenhouses	0	0	0	1,259	0	93,060	0	0	0	0	0	94,319	0	94,319
Shared w/ other USHE Institutions	12,053	21,038	0	23,390	0	3,802	2,198	1,210	0	0	0	63,691	0	63,691
Hosting/Conference Centers	631	3,753	0	27,469	0	5,394	157,157	918	0	33,717	3,496	232,535	0	232,535
Public Service Theaters	0	221	0	15,822	0	0	137,433	32,868	0	4,014	2,500	192,858	0	192,858
Special Res/Inst.	24,860	18,762	116,266	154,292	11,642	42,075	74,131	32,101	534	23,542	23,301	521,506	0	521,506
Public Service Day Care Facilities	0	0	0	976	0	0	6,804	0	0	0	0	7,780	0	7,780
Student Health Clinics	0	0	0	4,421	0	0	0	0	10,092	0	2,602	17,115	0	17,115
Airport Hangers	0	2,027	0	9,096	0	671	82	30,137	0	0	0	42,013	0	42,013
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	48,539	25,522	13,191	34,311	438	9,734	19,752	11,481	114	0	355	163,437	0	163,437
Non-Assignable/Structural	0	0	819	496	0	0	0	130	804	2,912	160,263	165,424	7,968,549	8,133,973
Subtotal - Institutional Unique	111,149	93,171	160,679	348,793	12,782	523,042	573,146	142,532	11,544	89,619	192,517	2,258,974	7,968,549	10,227,523
Total Square Feet	1,211,094	2,049,141	1,267,939	3,588,964	999,253	2,008,295	2,102,474	1,101,628	874,653	2,782,055	410,232	18,395,728	7,968,549	26,364,277

Table 2

Total Space (Net Square Feet) Inventory By Institution
Fall 2005

Institution Title	Room Type											Net Assignable Subtotal	Non-Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
University of Utah	298,071	389,051	825,385	1,753,501	469,556	513,132	709,581	341,955	856,401	1,356,667	320,762	7,834,062	2,680,168	10,514,230
Utah State University	198,633	287,348	427,873	687,031	197,116	731,631	362,557	363,357	4,610	850,253	5,373	4,115,782	1,937,845	6,053,627
Weber State University	174,801	227,309	14,582	296,111	106,758	109,115	299,482	71,364	6,383	187,600	2,136	1,495,641	888,320	2,383,961
Southern Utah University	58,665	130,460	0	133,560	63,081	162,417	181,385	72,092	1,328	146,705	33,902	983,595	338,343	1,321,938
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	50,993	142,275	0	100,888	25,162	74,637	84,555	27,574	0	53,407	5,621	565,112	288,406	853,518
College of Eastern Utah	52,093	86,814	0	54,770	24,127	41,110	61,835	25,154	0	82,725	2,602	431,230	174,640	605,870
Utah Valley State College	167,290	287,881	0	275,801	44,720	122,878	212,805	98,413	1,986	5,705	18,343	1,235,822	658,026	1,893,848
Salt Lake Community College	168,660	398,216	0	231,553	47,783	177,583	136,268	88,231	3,944	8,041	62	1,260,341	781,008	2,041,349
Total Square Feet	1,211,094	2,049,142	1,267,939	3,588,966	999,253	2,008,297	2,102,474	1,101,628	874,652	2,782,055	410,232	18,395,732	7,968,549	26,364,281

Table 3
University of Utah Space Inventory
Fall 2005

Space Categories	Room Use													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total
Q and P	224,449	344,889	432,979	859,778	449,447	70,540	87,851	196,739	605	0	20,022	2,687,299	0	2,687,299
Auxiliary	0	5,881	0	78,711	8,837	338,871	305,790	15,420	0	1,338,914	0	2,092,424	0	2,092,424
Hospital/Clinic	61,275	29,831	324,059	685,230	6,930	41,195	102,059	91,814	852,538	58	121,058	2,316,047	0	2,316,047
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	7,266	1,191	0	20,050	74	0	102,234	12,942	0	0	0	143,757	0	143,757
Greenhouses	0	0	0	409	0	35,732	0	0	0	0	0	36,141	0	36,141
Shared w/ other USHE Institutions	0	883	0	1,155	0	0	0	0	0	0	0	2,038	0	2,038
Hosting/Conference Centers	0	0	0	3,494	0	0	19,617	0	0	14,783	0	37,894	0	37,894
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	6,376	57,742	48,349	3,711	11,036	10,895	17,424	534	0	21,521	182,669	0	182,669
Public Service Day Care Facilities	0	0	0	279	0	0	2,587	0	0	0	0	2,866	0	2,866
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	8,941	438	0	11,056	0	114	0	0	30,335	0	30,335
Non-Assignable/Structural	0	0	819	496	0	0	0	130	804	2,912	158,161	163,322	2,680,168	2,843,490
Subtotal - Institutional Unique	12,347	8,450	68,347	129,782	4,342	62,526	213,881	37,982	3,258	17,695	179,682	738,292	2,680,168	3,418,460
Total Square Feet	298,071	389,051	825,385	1,753,501	469,556	513,132	709,581	341,955	856,401	1,356,667	320,762	7,834,062	2,680,168	10,514,230

Table 4
Utah State University Space Inventory
Fall 2005

Space Categories	Room Use													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	172,016	266,189	338,041	482,195	183,686	68,036	79,123	220,462	0	0	1,793	181,154	0	1,811,541
Auxiliary	393	0	0	71,963	6,597	246,127	194,665	106,425	0	818,884	1,800	1,446,854	0	1,446,854
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	3,910	0	0	6,453	0	4,360	3,622	13,451	0	1,876	0	33,672	0	33,672
Farm	3,817	10,995	30,403	7,542	509	334,099	14,676	1,888	0	11,746	0	415,675	0	415,675
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	9,172	0	0	18,466	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.	17,924	8,484	58,524	102,172	6,324	30,505	19,263	14,677	0	4,467	1,780	264,120	0	264,120
Public Service Day Care Facilities	0	0	0	697	0	0	1,578	0	0	0	0	2,275	0	2,275
Student Health Clinics	0	0	0	1,003	0	0	0	0	4,610	0	0	5,613	0	5,613
Airport Hangers	0	0	0	0	0	0	0	6,454	0	0	0	6,454	0	6,454
Leased Out Space	0	0	905	1,975	0	0	1,488	0	0	0	0	4,368	0	4,368
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	1,937,845	1,937,845
Subtotal - Institutional Unique	26,224	21,159	89,832	132,873	6,833	417,468	88,769	36,470	4,610	31,369	1,780	857,387	1,937,845	2,795,232
Total Square Feet	198,633	287,348	427,873	687,031	197,116	731,631	362,557	363,357	4,610	850,253	5,373	4,115,782	1,937,845	6,053,627

Table 5
Weber State University Space Inventory
Fall 2005

Space Categories	Room Use											Net Assignable Subtotal	Non-Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Q and P	170,337	216,583	12,082	258,807	105,513	68,160	117,787	61,868	4,161	0	2,136	1,017,434	0	1,017,434
Auxiliary	0	968	0	31,590	1,245	29,795	167,001	9,496	0	187,600	0	427,695	0	427,695
Institutional Unique														
Public Broadcast Facilities	0	0	0	925	0	4,068	0	0	0	0	0	4,993	0	4,993
Museums/Galleries/Arboretums	0	0	0	0	0	0	10,486	0	0	0	0	10,486	0	10,486
Greenhouses	0	0	0	0	0	4,722	0	0	0	0	0	4,722	0	4,722
Shared w/ other USHE Institutions	2,056	0	0	674	0	0	0	0	0	0	0	2,730	0	2,730
Hosting/Conference Centers	0	0	0	2,526	0	0	3,196	0	0	0	0	5,722	0	5,722
Public Service Day Care Facilities	0	0	0	0	0	0	524	0	0	0	0	524	0	524
Student Health Clinics	0	0	0	433	0	0	0	0	2,222	0	0	2,655	0	2,655
Leased Out Space	2,408	9,758	2,500	1,156	0	2,370	488	0	0	0	0	18,680	0	18,680
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	888,320	888,320
Subtotal - Institutional Unique	4,464	9,758	2,500	5,714	0	11,160	14,694	0	2,222	0	0	50,512	888,320	938,832
Total Square Feet	174,801	227,309	14,582	296,111	106,758	109,115	299,482	71,364	6,383	187,600	2,136	1,495,641	888,320	2,383,961

Table 6
Southern Utah University Space Inventory
Fall 2005

Space Categories	Room Types													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 0	Net Assignable Subtotal	Non-Assignable/ Structural	Gross Total
Q and P	55,337	111,727	0	96,644	60,534	22,500	18,961	32,389	0	0	17,653	415,745	0	415,745
Auxiliary	0	9,537	0	18,297	940	128,913	59,138	9,318	0	133,116	8,151	367,410	0	367,410
Institutional Unique														
Public Broadcast Facilities	0	2,450	0	147	0	465	0	0	0	0	0	3,062	0	3,062
Museums/Galleries/Arboretums	0	0	0	240	0	0	3,267	0	0	0	0	3,507	0	3,507
Farm	656	238	0	118	0	4,452	0	0	0	3,921	0	9,385	0	9,385
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	4,794	0	0	40,285	29,235	0	3,456	2,500	80,491	0	80,491
Special Research/Instruction Centers/Labs	1,855	3,902	0	3,771	1,607	534	33,096	0	0	0	0	44,765	0	44,765
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	2,385	0	1,605	0	0	3,570	100	0	0	0	7,660	0	7,660
Other	0	0	0	0	0	0	0	0	0	0	2,102	2,102	0	2,102
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	338,343	338,343
Subtotal - Institutional Unique	3,328	9,196	0	18,619	1,607	11,004	103,286	30,385	1,328	13,589	8,098	200,440	338,343	538,783
Total Square Feet	58,665	130,460	0	133,560	63,081	162,417	181,385	72,092	1,328	146,705	33,902	983,595	338,343	1,321,938

Table 7
Snow College Space Inventory
Fall 2005

Space Categories	Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 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		148	19,972	346,895	0	346,895
Auxiliary				1,787	299		15,876	154		77,584	1,459	97,159	0	97,159
Institutional Unique												0		
Public Broadcast Facilities	8,915	4,394		655								13,964	0	13,964
Museums/Galleries/Arboretums	502	253					1,089	1,065		7,891		10,800	0	10,800
Special Research/Instruction Centers/Labs										5,329		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 2005

Space Categories	Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	50,993	125,851	0	71,974	25,162	72,934	54,690	20,395	0	0	1,388	423,387	0	423,387
Auxiliary	0	0	0	24,782	0	0	29,865	2,023	0	53,407	3,878	113,955	0	113,955
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	260	0	0	0	51	0	0	0	311	0	311
Shared w/ other USHE Institutions	0	3,343	0	820	0	0	0	0	0	0	0	4,163	0	4,163
Airport Hanger	0	492	0	0	0	0	0	5,105	0	0	0	5,597	0	5,597
Leased Out Space	0	11,459	0	2,391	0	0	0	0	0	0	355	14,205	0	14,205
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	565,112	288,406	853,518
Subtotal - Institutional Unique	0	16,424	0	4,132	0	1,703	0	5,156	0	0	355	27,770	288,406	316,176
Total Square Feet	50,993	142,275	0	100,888	25,162	74,637	84,555	27,574	0	53,407	5,621	565,112	288,406	853,518

Table 9
College of Eastern Utah Space Inventory
Fall 2005

Space Categories	Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 0	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	47,182	83,135	0	46,992	23,687	9,421	22,450	22,977	0	8,999	0	264,843	0	264,843
Auxiliary	0	693	0	2,489	440	31,689	16,699	706	0	73,528	0	126,244	0	126,244
Hospital Clinic	0	0	0	0	0	0	0	0	0	198	0	198	0	198
Institutional Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Galleries/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/Inst.	4,911	2,986	0	3,715	0	0	0	0	0	0	0	11,612	0	11,612
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
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinic	0	0	0	0	0	0	0	0	0	0	2,602	2,602	0	2,602
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	174,640	174,640
Subtotal - Institutional Unique	4,911	2,986	0	5,289	0	0	22,686	1,471	0	0	2,602	39,945	174,640	214,585
Total Square Feet	52,093	86,814	0	54,770	24,127	41,110	61,835	25,154	0	82,725	2,602	431,230	174,640	605,870

Table 10
Utah Valley State College Space Inventory
Fall 2005

Space Categories	Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	122,653	265,582	0	222,986	44,720	97,594	27,853	68,431	27	0	18,343	868,189	0	868,189
Auxiliary	0	2,963	0	16,784	0	6,595	80,016	428	1,959	0	0	108,745	0	108,745
Institutional Unique														0
Public Broadcast Facilities	0	823	0	1,911	0	1,950	0	437	0	0	0	5,121	0	5,121
Museums/Galleries/Arboretums	0	0	0	395	0	0	12,200	0	0	0	0	12,595	0	12,595
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institution	4,269	12,520	0	15,328	0	3,802	2,198	160	0	0	0	38,277	0	38,277
Hosting/Conference Center	0	3,753	0	5,420	0	4,902	87,757	865	0	0	0	102,697	0	102,697
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	1,535	0	9,096	0	671	82	18,578	0	0	0	29,962	0	29,962
Leased Out Space	40,368	705	0	3,881	0	7,364	2,699	9,514	0	0	0	64,531	0	64,531
Non-Assignable Space/Structural	0	0	0	0	0	0	0	0	0	0	0	0	658,026	658,026
Subtotal - Institutional Unique	44,637	19,336	0	36,031	0	18,689	104,936	29,554	0	5,705	0	258,888	658,026	916,914
Total Square Feet	167,290	287,881	0	275,801	44,720	122,878	212,805	98,413	1,986	5,705	18,343	1,235,822	658,026	1,893,848

Table 11
Salt Lake Community College Space Inventory
Fall 2005

Space Categories	Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	162,839	397,001	0	209,828	47,783	177,091	84,962	87,782	3,819	0	62	1,171,167	0	1,171,167
Auxiliary	0	0	0	6,027	0	0	27,501	0	0	0	0	33,528	0	33,528
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 Center	0	0	0	0	0	0	0	0	0	8,041	0	8,041	0	8,041
Student Health Clinic	0	0	0	0	0	0	0	0	125	0	0	125	0	125
Airport Hanger	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	5,763	1,215	0	14,237	0	0	451	396	0	0	0	22,062	0	22,062
Non Assignable Structural	0	0	0	0	0	0	0	0	0	0	0	0	781,008	781,008
Subtotal Institutional Unique	5,821	1,215	0	15,698	0	492	23,805	449	125	8,041	0	55,646	781,008	836,654
Total Square Feet	168,660	398,216	0	231,553	47,783	177,583	136,268	88,231	3,944	8,041	62	1,260,341	781,008	2,041,349

Explanation and Analysis..... 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University..... 3

TABLE 3 Weber State University..... 4

TABLE 3 Southern Utah University..... 4

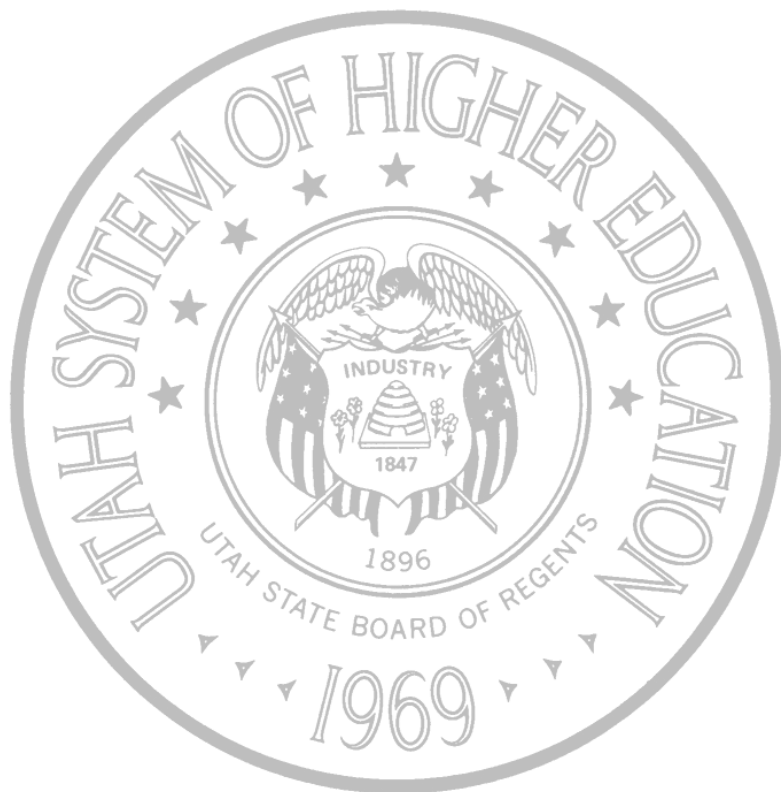
TABLE 4 Snow College 5

TABLE 4 Dixie College 5

TABLE 4 College of Eastern Utah 5

TABLE 5 Utah Valley State College..... 6

TABLE 6 Salt Lake Community College 7



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. 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, 2003-04

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	\$14,258	5	\$7,491	9	52.5%	10	\$3,846	5	\$1,825	2	\$1,409	9	\$1,397	10	\$1,956	3	\$32,641	8
U. of California - San Diego	14,467	4	20,265	1	140.1%	1	6,099	1	1,735	3	3,189	2	1,838	8	1,572	5	49,668	2
U. of Cincinnati	9,818	9	5,784	11	58.9%	9	2,350	10	1,416	4	2,751	5	2,692	4	615	10	27,319	11
U. of Illinois - Chicago	13,780	6	9,446	6	68.5%	8	2,685	8	1,000	5	619	11	3,859	2	2,070	1	38,405	6
U. of Iowa	10,440	7	8,417	8	80.6%	7	2,781	7	931	6	2,301	7	1,906	7	820	9	29,294	10
U. of N. Carolina - Chapel Hill	22,774	1	11,023	5	48.4%	11	3,235	6	876	8	2,766	4	3,756	3	2,027	2	49,800	1
U. of New Mexico	8,301	11	6,923	10	83.4%	6	1,397	11	803	9	1,387	10	2,241	5	1,588	4	32,502	9
U. of Pittsburgh	15,473	3	17,860	2	115.4%	3	5,075	2	3,325	1	4,689	1	0	n/a	0	n/a	49,603	3
U. of Utah	9,171	10	8,485	7	92.5%	5	2,604	9	686	10	2,106	8	1,751	9	1,179	8	38,999	5
U. of Virginia	10,391	8	13,945	4	134.2%	2	4,546	4	894	7	2,598	6	2,044	6	1,193	7	36,613	7
U. of Washington - Seattle	16,490	2	15,831	3	96.0%	4	5,072	3	658	11	2,817	3	4,072	1	1,465	6	47,074	4
Comparison Group Average	\$13,215		\$11,406		88.2%		\$3,608		\$1,286		\$2,421		\$2,148		\$1,302		\$39,265	
Percent Of Comp Group Ave:	69.4%		74.4%		104.8%		72.2%		53.3%		87.0%		81.5%		90.6%		99.3%	

Educational and General Revenue per FTE Student, 2003-04

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	23,446	4	\$9,883	6	34.2%	2	\$6,298	8	44.2%	8	\$1	11	\$10,470	10	\$928	9	\$28,937	11
U. of California - San Diego	23,410	5	12,188	2	25.0%	5	6,189	9	42.8%	9	7	10	27,289	1	2,221	4	48,846	6
U. of Cincinnati	22,758	8	7,353	9	22.7%	7	6,708	6	68.3%	2	9,014	2	7,840	11	1,279	7	32,375	10
U. of Illinois - Chicago	22,420	9	11,102	4	22.1%	8	6,874	5	49.9%	6	95	9	13,172	6	797	11	50,158	5
U. of Iowa	25,794	2	10,960	5	29.8%	3	6,954	4	66.6%	3	1,107	8	11,601	8	1,620	6	36,797	8
U. of N. Carolina - Chapel Hill	23,401	6	16,442	1	29.4%	4	6,578	7	28.9%	11	5,785	5	21,358	4	2,928	3	55,970	2
U. of New Mexico	20,279	10	11,455	3	34.9%	1	3,187	11	38.4%	10	2,168	7	12,567	7	928	10	32,819	9
U. of Pittsburgh	23,306	7	7,010	10	12.3%	10	10,311	2	66.6%	4	7,678	3	21,610	3	4,776	1	57,108	1
U. of Utah	23,608	3	9,651	7	23.6%	6	4,944	10	53.9%	5	2,433	6	11,195	9	937	8	40,860	7
U. of Virginia	20,264	11	5,680	11	11.0%	11	11,251	1	108.3%	1	12,490	1	15,800	5	4,040	2	51,653	4
U. of Washington - Seattle	34,904	1	8,155	8	15.0%	9	8,192	3	49.7%	7	6,287	4	25,091	2	1,743	5	54,295	3
Comparison Group Average	23,963		\$9,989		23.6%		\$7,044		56.1%		\$4,279		\$16,181		\$2,018		\$44,529	
Percent Of Comp Group Ave:	98.5%		96.6%		100.0%		70.2%		96.0%		56.9%		69.2%		46.4%		91.8%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 1/2006

University of Utah Tax Funds Appropriations includes UEN funding. The Tax Funds appropriation for the University of Utah only is reported in Tab H.

UU Fall FTE Enrollment includes SOM FTE.

Table 2

Utah State University

Educational and General Expenditures per FTE Student, 2003-04

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.	\$6,320	10	\$5,660	11	89.5%	6	\$1,293	10	\$786	8	\$719	11	\$1,614	8	\$218	10	\$19,379	11
Iowa State U.	6,902	9	6,060	10	87.8%	7	2,761	3	1,017	3	1,142	10	1,777	6	801	6	23,126	8
New Mexico State U.	5,917	11	6,962	7	117.7%	2	1,115	11	591	9	1,167	8	1,284	9	1,060	4	20,742	10
North Carolina State U.	9,525	3	7,071	6	74.2%	11	2,442	4	569	10	2,038	3	2,102	3	715	8	28,391	3
Oregon State U.	6,935	8	8,402	4	121.1%	1	1,670	7	804	7	1,510	6	1,044	10	775	7	23,645	7
Penn State U.	17,227	1	13,425	1	77.9%	10	6,014	1	2,549	1	4,451	1	0	n/a	5	11	45,316	1
Texas A & M U.	7,827	4	7,141	5	91.2%	4	1,665	8	830	4	1,143	9	2,345	1	926	5	27,173	4
U. of California - Davis	15,094	2	12,723	2	84.3%	8	4,460	2	1,688	2	2,338	2	2,334	2	1,196	3	41,918	2
Utah State U.	7,588	5	8,576	3	113.0%	3	1,663	9	827	5	2,000	4	1,810	5	1,381	2	26,533	5
Virginia Polytechnic Inst. & U.	7,416	6	6,194	9	83.5%	9	1,798	6	534	11	1,173	7	1,664	7	465	9	21,549	9
Washington State U.	7,365	7	6,694	8	90.9%	5	2,286	5	818	6	1,592	5	1,883	4	1,441	1	23,663	6
Comparison Group Average	\$8,920		\$8,082		93.8%		\$2,470		\$1,001		\$1,752		\$1,786		\$817		\$27,403	
Percent Of Comp Group Ave:	85.1%		106.1%		120.6%		67.3%		82.6%		114.1%		101.3%		169.2%		96.8%	

Educational and General Revenue per FTE Student, 2003-04

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State U.	23,961	7	\$3,962	11	19.4%	10	\$5,626	7	89.0%	4	\$11	10	\$9,252	6	\$598	9	\$20,380	11
Iowa State U.	24,982	6	9,475	5	37.0%	4	5,818	5	84.3%	5	704	6	6,065	10	975	7	25,592	8
New Mexico State U.	13,504	11	9,863	3	41.3%	2	2,338	11	39.5%	11	227	9	9,400	5	263	10	23,884	9
North Carolina State U.	25,009	5	13,706	2	47.3%	1	4,492	9	47.2%	9	778	5	7,051	9	1,583	3	28,994	4
Oregon State U.	17,287	9	7,986	8	29.6%	9	6,612	4	95.3%	2	239	8	8,418	7	1,850	2	27,017	7
Penn State U.	39,760	2	7,412	10	14.5%	11	19,556	1	113.5%	1	4,460	1	9,768	4	5,788	1	50,961	1
Texas A & M U.	41,268	1	9,628	4	33.4%	7	5,269	8	67.3%	7	1,399	3	9,797	3	1,103	6	28,824	5
U. of California - Davis	27,451	3	15,212	1	38.3%	3	6,625	3	43.9%	10	8	11	15,706	1	1,357	4	39,680	2
Utah State U.	13,714	10	9,261	7	31.9%	8	4,111	10	54.2%	8	808	4	12,446	2	803	8	29,037	3
Virginia Polytechnic Inst. & U.	25,793	4	7,948	9	34.1%	5	7,039	2	94.9%	3	243	7	5,938	11	1,330	5	23,277	10
Washington State U.	19,954	8	9,332	6	33.7%	6	5,650	6	76.7%	6	2,538	2	7,911	8	145	11	27,678	6
Comparison Group Average	24,789		\$9,435		32.8%		\$6,649		73.3%		\$900		\$9,250		\$1,436		\$29,575	
Percent Of Comp Group Ave:	55.3%		98.2%		97.3%		61.8%		73.9%		89.8%		134.5%		55.9%		98.2%	

Table 3

Weber State University & Southern Utah University
 Educational and General Expenditures per FTE Student, 2003-04

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.	\$5,374	5	\$654	1	12.2%	2	\$1,010	7	\$645	9	\$982	11	\$696	12	\$658	7	\$10,728	8
CA State U. - Dominguez Hills	4,900	7	0	n/a	0.0%	n/a	1,603	2	1,214	4	1,817	4	981	7	1,843	1	12,374	5
Clarion U. of Pennsylvania	5,978	1	8	10	0.1%	10	1,581	3	1,405	2	1,763	5	1,111	5	649	8	13,508	3
Indiana/Purdue U. - Ft Wayne	4,875	8	70	7	1.4%	7	436	12	632	10	1,709	6	974	8	547	9	9,649	10
Southern Utah U.	3,961	11	0	n/a	0.0%	n/a	696	11	1,316	3	1,704	7	1,473	4	1,092	3	12,617	4
U. of North Florida	4,134	10	521	3	12.6%	1	1,042	6	1,162	5	1,290	8	803	10	1,070	4	10,881	7
U. of Northern Iowa	5,376	4	215	5	4.0%	5	1,660	1	514	12	1,915	2	1,717	2	538	10	13,612	2
U. of Wisconsin - Whitewater	4,183	9	48	8	1.1%	8	1,206	4	1,729	1	836	12	770	11	53	12	9,219	11
Weber State U.	3,732	12	35	9	0.9%	9	972	8	804	7	1,148	10	985	6	702	5	8,565	12
Western Carolina U.	5,946	2	549	2	9.2%	3	1,146	5	607	11	1,846	3	1,994	1	664	6	14,267	1
Western Washington U.	5,316	6	216	4	4.1%	4	796	10	853	6	1,148	9	1,615	3	422	11	10,374	9
Youngstown State U.	5,399	3	143	6	2.6%	6	921	9	769	8	2,002	1	872	9	1,144	2	12,051	6
Comparison Group Average	\$4,931		\$246		4.0%		\$1,089		\$971		\$1,513		\$1,166		\$782		\$11,487	
Percent Of Comp Group Ave:																		
Weber State U.	75.7%		14.2%		23.2%		89.2%		82.8%		75.8%		84.5%		89.8%		74.6%	
Southern Utah U.	80.3%		n/a		n/a		63.9%		135.5%		112.6%		126.3%		139.7%		109.8%	

Educational and General Revenue per FTE Student, 2003-04

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.	13,403	2	\$5,511	5	42.0%	6	\$3,715	7	69.1%	9	\$49	8	\$2,826	3	\$687	2	\$13,124	5
CA State U. - Dominguez Hills	9,159	8	7,417	2	60.0%	1	2,939	11	60.0%	10	6	10	1,924	6	0	n/a	12,366	8
Clarion U. of Pennsylvania	5,828	11	4,814	7	36.7%	10	4,899	3	82.0%	6	104	6	3,195	1	0	n/a	13,126	4
Indiana/Purdue U. - Ft Wayne	8,223	9	4,386	8	40.9%	7	4,294	4	88.1%	4	262	4	1,341	11	177	7	10,719	10
Southern Utah U.	4,923	12	5,508	6	40.8%	8	2,352	12	59.4%	11	249	5	2,619	4	656	3	13,493	3
U. of North Florida	10,572	6	6,328	4	48.4%	3	3,231	10	78.2%	7	-103	n/a	2,877	2	0	n/a	13,086	7
U. of Northern Iowa	11,921	4	6,649	3	46.4%	4	4,117	5	76.6%	8	73	7	2,443	5	186	6	14,314	2
U. of Wisconsin - Whitewater	9,632	7	3,316	12	32.7%	11	3,837	6	91.7%	3	17	9	509	12	127	8	10,140	11
Weber State U.	13,681	1	4,044	11	42.0%	5	3,263	9	87.4%	5	464	2	1,471	9	264	5	9,623	12
Western Carolina U.	6,350	10	8,398	1	50.2%	2	3,528	8	59.3%	12	765	1	1,872	8	394	4	16,726	1
Western Washington U.	12,834	3	4,385	9	36.9%	9	4,907	2	92.3%	3	286	3	1,920	7	0	n/a	11,897	9
Youngstown State U.	10,631	5	4,184	10	31.9%	12	5,538	1	102.6%	1	0	n/a	1,376	10	734	1	13,105	6
Comparison Group Average	9,763		\$5,412		42%		\$3,885		79%		\$227		\$2,031		\$358		\$12,643	
Percent Of Comp Group Ave:																		
Weber State U.	140.1%		74.7%		99.1%		84.0%		110.8%		204.3%		72.4%		73.8%		76.1%	
Southern Utah U.	50.4%		101.8%		96.3%		60.5%		75.3%		109.6%		128.9%		183.8%		106.7%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 1/2006

Table 4

Snow College, Dixie State College, College of Eastern Utah

Educational and General Expenditures per FTE Student, 2003-04

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	\$4,340	8	0	n/a	0%	n/a	\$710	10	\$1,097	3	\$1,420	8	\$983	10	\$1,405	3	\$10,010	10
Central Oregon Comm College	4,809	2	0	n/a	0	n/a	818	7	601	13	2,372	1	1,039	7	1,190	7	11,149	4
Cochise College	4,342	7	0	n/a	0	n/a	337	13	1,015	5	1,607	5	964	11	1,127	8	9,561	12
College of Eastern Utah	3,915	10	0	n/a	0	n/a	931	4	2,075	1	1,561	7	1,391	5	1,243	5	11,307	3
College of Southern Idaho	3,448	11	0	n/a	0	n/a	657	12	782	9	1,930	2	997	8	0	n/a	10,480	7
Dixie State College	1,646	13	0	n/a	0	n/a	718	9	777	10	1,265	11	645	13	1,235	6	6,973	13
Midland College	4,352	6	0	n/a	0	n/a	1,394	1	752	11	1,027	13	988	9	1,289	4	10,448	8
New Mexico Junior College	3,955	9	0	n/a	0	n/a	822	6	1,806	2	1,564	6	1,687	3	3,233	1	13,171	2
North Idaho College	4,390	5	0	n/a	0	n/a	686	11	793	8	1,378	9	795	12	928	10	10,404	9
Odessa College	4,407	4	0	n/a	0	n/a	1,051	3	1,048	4	1,370	10	1,339	6	1,095	9	10,979	6
San Juan College	5,808	1	0	n/a	0	n/a	1,056	2	1,001	6	1,080	12	1,431	4	2,077	2	14,159	1
Snow College	4,544	3	6	1	0.1%	1	810	8	926	7	1,917	3	1,712	2	833	11	10,991	5
Yavapai College	3,348	12	0	n/a	0	n/a	863	5	674	12	1,825	4	2,438	1	559	12	9,885	11
Comparison Group Average	\$4,100		\$6		0.1%		\$835		\$1,027		\$1,563		\$1,262		\$1,351		\$10,732	
Percent Of Comp Group Ave:																		
Snow College	110.8%		100.0%		100.0%		97.0%		90.2%		122.7%		135.6%		61.7%		102.4%	
Dixie State College	40.1%		n/a		n/a		86.0%		75.7%		81.0%		51.1%		91.4%		65.0%	
College of Eastern Utah	95.5%		n/a		n/a		111.6%		202.1%		99.9%		110.2%		92.0%		105.4%	

Educational and General Revenue per FTE Student, 2003-04

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	3,261	6	\$6,553	8	58.7%	7	\$784	13	18.1%	12	\$56	7	\$3,670	5	\$0	n/a	\$11,165	11
Central Oregon Comm College	2,317	11	8,323	3	57.6%	8	2,387	1	49.6%	3	231	2	395	13	22	8	14,459	3
Cochise College	2,686	9	6,661	6	61.2%	3	1,442	8	33.2%	7	35	9	2,739	9	0	n/a	10,882	12
College of Eastern Utah	1,873	12	6,658	7	47.8%	11	1,075	10	27.5%	10	1,087	1	4,319	4	165	5	13,922	4
College of Southern Idaho	4,341	2	3,433	12	26.1%	13	2,309	2	67.0%	2	0	n/a	6,120	1	0	n/a	13,176	5
Dixie State College	4,795	1	3,419	13	46.3%	12	2,232	3	135.6%	1	0	n/a	1,508	12	227	3	7,392	13
Midland College	3,180	7	6,453	9	54.0%	9	1,452	7	33.4%	6	27	10	3,154	8	370	1	11,948	8
New Mexico Junior College	1,514	13	10,024	0	59.3%	6	1,094	9	27.7%	9	107	6	5,650	2	0	n/a	16,895	1
North Idaho College	3,314	5	6,069	10	52.5%	10	1,614	4	36.8%	5	55	8	3,233	7	273	2	11,567	10
Odessa College	2,699	8	7,370	4	60.3%	4	979	12	22.2%	11	184	3	3,308	6	97	6	12,216	7
San Juan College	3,379	4	9,463	1	60.1%	5	981	11	16.9%	13	13	11	4,808	3	0	n/a	15,734	2
Snow College	2,527	10	7,218	5	61.3%	2	1,468	6	32.3%	8	125	5	2,101	10	168	4	11,767	9
Yavapai College	3,619	3	9,354	2	71.2%	1	1,607	5	48.0%	4	138	4	1,569	11	70	7	13,131	6
Comparison Group Average	3,039		\$7,000		55.1%		\$1,494		42.2%		\$187		\$3,275		\$155		\$12,635	
Percent Of Comp Group Ave:																		
Snow College	83.2%		103.1%		111.3%		98.2%		76.6%		67.0%		64.1%		108.3%		93.1%	
Dixie State College	157.8%		48.8%		83.9%		149.4%		321.6%		0.0%		46.0%		146.2%		58.5%	
College of Eastern Utah	61.6%		95.1%		86.8%		71.9%		65.1%		581.0%		131.9%		106.7%		110.2%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 1/2006

Table 5

Utah Valley State College

Educational and General Expenditures per FTE Student, 2003-04

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 University	\$5,374	2	\$654	1	12.2%	1	\$1,010	4	\$645	9	\$982	7	\$696	8	\$658	7	\$10,728	4
Fairmont State College	5,244	3	52	4	1.0%	5	1,088	3	833	5	1,940	1	990	4	2,156	1	13,760	1
Ferris State University	6,231	1	38	6	0.6%	6	1,848	1	1,057	3	1,869	2	1,476	3	1,090	4	13,643	2
Fort Lewis College	3,565	7	49	5	1.4%	4	955	5	1,079	2	786	8	862	5	481	10	8,056	8
Mesa State College	3,242	10	94	2	2.9%	2	607	10	544	10	342	11	668	9	540	8	6,060	10
Metro State College of Denver	3,142	11	0	n/a	0.0%	n/a	579	11	737	7	577	10	367	11	536	9	5,965	11
Miami Dade College	3,814	6	0	n/a	0.0%	n/a	871	6	762	6	1,576	4	2,103	1	1,946	2	11,132	3
Missouri Southern State University	4,581	5	0	n/a	0.0%	n/a	834	7	980	4	1,294	6	1,596	2	957	5	10,409	5
Missouri Western State College	4,893	4	22	7	0.5%	7	737	8	1,207	1	771	9	805	6	266	11	8,738	6
University of Houston - Downtown	3,323	9	88	3	2.6%	3	1,122	2	412	11	1,590	3	454	10	1,462	3	8,721	7
Utah Valley State College	3,341	8	0	n/a	0.0%	n/a	735	9	735	8	1,395	5	722	7	875	6	7,813	9
Comparison Group Average	\$4,250		\$142		3.0%		\$944		\$817		\$1,193		\$976		\$997		\$9,548	
Percent Of Comp Group Ave:	78.6%		n/a		n/a		77.9%		89.9%		116.9%		74.0%		87.8%		81.8%	

Educational and General Revenue per FTE Student, 2003-04

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 University	13,403	4	\$5,511	2	42.0%	5	\$3,715	2	69.1%	7	\$49	8	\$2,826	3	\$687	2	\$13,124	3
Fairmont State College	3,541	11	5,655	1	36.2%	6	3,504	3	66.8%	9	307	2	5,889	1	0	n/a	15,629	1
Ferris State University	10,055	5	4,757	3	31.4%	10	6,669	1	107.0%	1	727	1	1,386	10	689	1	15,147	2
Fort Lewis College	3,960	10	1,878	11	20.4%	11	3,285	7	92.2%	4	40	9	3,617	2	238	3	9,185	8
Mesa State College	4,777	7	3,858	7	52.7%	1	1,638	11	50.5%	10	70	5	1,504	9	112	6	7,313	10
Metro State College of Denver	14,602	3	2,325	10	32.8%	8	2,488	9	79.2%	5	19	11	1,834	6	182	5	7,080	11
Miami Dade College	33,503	1	4,492	6	43.7%	4	1,732	10	45.4%	11	211	3	785	11	0	n/a	10,269	6
Missouri Southern State University	4,157	8	4,754	4	44.5%	3	3,293	6	71.9%	6	53	7	1,890	5	100	7	10,685	4
Missouri Western State College	4,112	9	4,738	5	46.0%	2	3,309	5	67.6%	8	67	6	1,678	8	63	9	10,296	5
University of Houston - Downtown	7,433	6	3,303	8	34.8%	7	3,492	4	105.1%	2	176	4	2,143	4	219	4	9,502	7
Utah Valley State College	16,252	2	2,637	9	31.7%	9	3,235	8	96.8%	3	37	10	1,831	7	83	8	8,314	9
Comparison Group Average	10,527		\$3,991		37.8%		\$3,305		77.4%		\$160		\$2,307		\$237		\$10,595	
Percent Of Comp Group Ave:	154.4%		66.1%		83.8%		97.9%		125.0%		23.1%		79.3%		35.1%		78.5%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 1/2006

UVSC Peer group updated to reflect new Regent approved list

Table 6

Salt Lake Community College

Educational and General Expenditures per FTE Student, 2003-04

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	\$3,683	5	\$0	n/a	0.0%	n/a	\$722	7	\$871	6	\$982	9	\$655	7	\$1,202	3	\$8,207	4
Austin Community College	4,000	4	0	n/a	0.0%	n/a	585	10	772	9	1,282	3	605	8	630	8	8,077	5
Broward Community College	2,986	9	0	n/a	0.0%	n/a	648	8	817	7	1,266	6	828	4	921	4	7,533	10
Community Coll. of S. Nevada	4,046	3	0	n/a	0.0%	n/a	531	11	663	10	709	10	562	9	682	7	7,245	11
Cuyahoga Community College	4,116	2	0	n/a	0.0%	n/a	1,420	1	1,269	2	2,384	1	1,335	1	2,320	1	14,105	1
El Paso Community College	2,840	11	1	1	0.0%	1	823	6	544	11	1,064	8	454	11	1,895	2	7,882	7
Macomb Community College	3,189	7	0	n/a	0.0%	n/a	1,180	3	1,052	3	1,490	2	953	3	335	11	8,255	3
Pima Community College	2,984	10	0	n/a	0.0%	n/a	1,157	4	899	5	1,147	7	803	5	832	6	7,822	8
Portland Community College	5,301	1	0	n/a	0.0%	n/a	954	5	1,864	1	523	11	1,254	2	585	10	10,481	2
Riverside Community College	3,117	8	0	n/a	0.0%	n/a	1,217	2	813	8	1,270	5	537	10	875	5	8,025	6
Salt Lake Community College	3,351	6	0	n/a	0.0%	n/a	596	9	920	4	1,276	4	789	6	616	9	7,685	9
Comparison Group Average	\$3,601		\$1		0.0%		\$894		\$953		\$1,218		\$798		\$990		\$8,665	
Percent Of Comp Group Ave:	93.0%		n/a		n/a		66.7%		96.5%		104.8%		98.9%		62.3%		88.7%	

Educational and General Revenue per FTE Student, 2003-04

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	11,753	10	\$6,292	3	69.5%	1	\$648	11	17.6%	11	\$75	4	\$1,920	3	\$34	3	\$9,050	5
Austin Community College	15,692	4	5,140	7	57.6%	6	2,288	5	57.2%	5	70	5	1,269	8	0	9	8,921	6
Broward Community College	17,219	1	3,793	10	46.4%	9	1,994	6	66.8%	3	20	11	842	9	0	10	8,167	9
Community Coll. of S. Nevada	16,635	3	4,347	8	55.6%	8	1,751	7	43.3%	8	168	2	1,303	7	76	1	7,819	10
Cuyahoga Community College	13,450	8	8,987	1	58.7%	5	2,517	3	61.2%	4	42	8	3,307	2	0	7	15,317	1
El Paso Community College	15,264	6	1,837	11	21.1%	11	889	9	31.3%	9	32	9	3,476	1	0	6	8,701	7
Macomb Community College	11,595	11	6,103	4	64.0%	3	2,362	4	74.1%	2	220	1	670	10	28	4	9,539	3
Pima Community College	16,675	2	5,693	5	61.9%	4	1,435	8	48.1%	7	57	7	1,899	4	36	2	9,196	4
Portland Community College	13,250	9	7,825	2	56.7%	7	2,739	2	51.7%	6	100	3	191	11	0	11	13,809	2
Riverside Community College	15,280	5	5,161	6	68.3%	2	721	10	23.1%	10	28	10	1,642	5	0	8	7,552	11
Salt Lake Community College	13,708	7	3,912	9	45.2%	10	2,815	1	84.0%	1	63	6	1,585	6	28	5	8,646	8
Comparison Group Average	14,593		\$5,372		55.0%		\$1,833		50.7%		\$80		\$1,646		\$40		\$9,701	
Percent Of Comp Group Ave:	93.9%		72.8%		82.2%		153.6%		165.6%		79.1%		96.3%		69.5%		89.1%	

