

Utah System of Higher Education

2007 Data Book



UTAH SYSTEM OF HIGHER EDUCATION

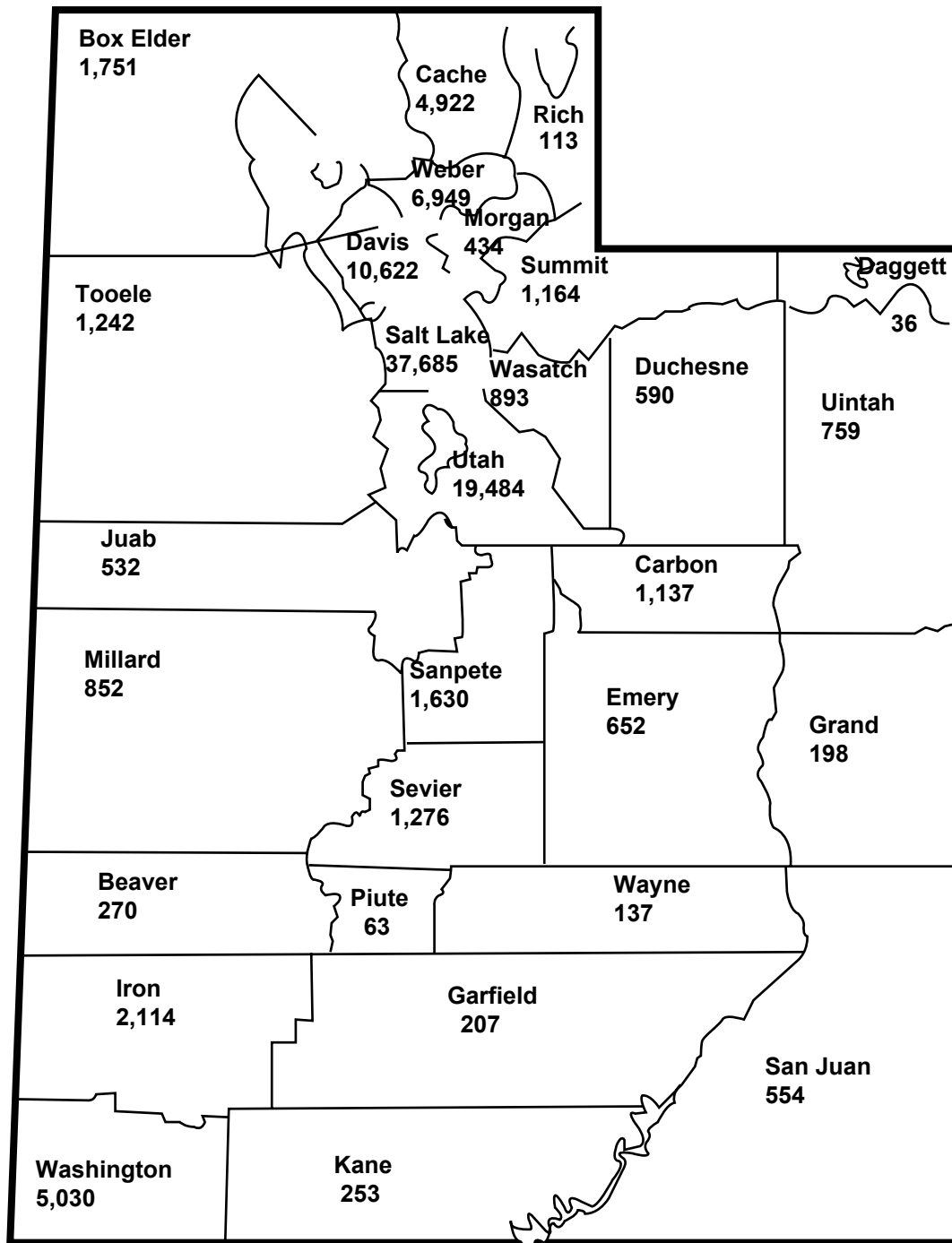
Building a Stronger State of Minds



WEBER STATE
UNIVERSITY



Utah Educational
Savings Plan®



Fall 2006 Enrollment by County

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2007

Submitted to

THE HONORABLE JON M. HUNTSMAN JR.

and the

57th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS
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Kimberly Henrie, Editor



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Table of Contents

USHE Data Book
2007

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



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 public, open-access, comprehensive community college committed to serving the broader community. Its mission is to provide quality higher education and lifelong learning to people of diverse cultures, abilities, and ages, and to serve the needs of community and government agencies, business, industry and other employers.

The College fulfills its mission by:

- offering associate degrees, certificate programs, career and technical education, developmental education, transfer education, and workforce training to prepare individuals for career opportunities and an enriched lifetime of learning and growing;
- offering programs and student support services that provide students opportunities to acquire knowledge and critical thinking skills, develop self-confidence, experience personal growth, and value cultural enrichment;
- maintaining an environment committed to teaching and learning, collegiality, and the respectful and vigorous dialogue that nourishes active participation and service in a healthy democracy.

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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**UTAH SYSTEM OF HIGHER EDUCATION
2007 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 2007 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2005-06? (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 2005-06 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.



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Degrees and Awards Summary	1
TABLE 1 Five Year History of Degrees and Awards – Public and Private	2
TABLE 2 Five Year History of Degrees – All Degrees & Associates Degrees	3
TABLE 2 Five Year History of Degrees – Baccalaureate & Master's Degrees	4
TABLE 2 Five Year History of Degrees – Doctorate & First Professional Degrees.....	5
FIGURE 1 Total Degrees Awards – Public & Private Institutions.....	5
TABLE 3 Types of Degrees and Awards 2005-06	6
FIGURE 2 Degrees Awards – Public Institutions 2005-06	6
TABLE 4 Degrees Awarded by Race/Ethnicity	7
TABLE 5 Degrees Awarded by Race/Ethnicity – All Degrees & Associate's Degrees.....	8
TABLE 5 Degrees Awarded by Race/Ethnicity – Baccalaureate & Master's Degrees	9
TABLE 5 Degrees Awarded by Race/Ethnicity – Doctorate & First Professional Degrees	10
FIGURE 3 Degrees Awarded to Minority Students – Public & Private Institutions	10
TABLE 6 Degrees Awarded by Race/Ethnicity & Gender	11
TABLE 6 Degrees Awarded by Race/Ethnicity & Gender	12
TABLE 7 Two Year History of Degrees and Awards by Gender	13
FIGURE 4 Degrees Awarded by Gender 2004-05 & 2005-06	13
TABLE 8 Certificates by Field of Study.....	14
TABLE 8 Associate's Degrees by Field of Study	15
TABLE 8 Bachelor's Degrees by Field of Study.....	16

TABLE 8	Master's Degrees by Field of Study.....	17
TABLE 8	Doctorate's Degrees by Field of Study	17
TABLE 8	First Professional Degrees by Field of Study.....	18
TABLE 9	All Degrees by Field of Study – Public Institutions.....	19

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 2005-06 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

2001-02 through 2005-06

Degrees and Awards	2001-02	2002-03	2003-04	2004-05	2005-06	Change 2004-05 2005-06	% Change 2004-05 2005-06
Certificates < 1 Yr.							
Public Institutions	489	594	831	998	303	-695	-69.6%
Total	489	594	831	998	303	-695	-69.6%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	587	649	611	761	810	49	6.4%
Private Institutions	217	211	400	246	301	55	22.4%
Total	804	860	1,011	1,007	1,111	104	10.3%
Associate's Degrees							
Public Institutions	8,276	8,224	8,225	8,624	8,561	-63	-0.7%
Private Institutions	226	391	321	330	368	38	11.5%
Total	8,502	8,615	8,546	8,954	8,929	-25	-0.3%
Baccalaureate Degrees							
Public Institutions	10,277	11,168	12,008	12,502	12,280	-222	-1.8%
Private Institutions	7,520	7,417	7,311	7,421	7,469	48	0.6%
Total	17,797	18,585	19,319	19,923	19,749	-174	-0.9%
Master's Degrees							
Public Institutions	2,158	2,267	2,595	2,379	2,664	285	12.0%
Private Institutions	1,112	1,183	1,009	1,204	1,280	76	6.3%
Total	3,270	3,450	3,604	3,583	3,944	361	10.1%
Doctorate Degrees							
Public Institutions	287	284	280	298	357	59	19.8%
Private Institutions	63	52	82	75	79	4	5.3%
Total	350	336	362	373	436	63	16.9%
First Prof. Degrees							
Public Institutions	240	245	260	267	277	10	3.7%
Private Institutions	153	165	156	156	156	0	0.0%
Total	393	410	416	423	433	10	2.4%
Total Degrees & Awards							
Public Institutions	22,314	23,431	24,810	25,829	25,252	-577	-2.2%
Private Institutions	9,291	9,419	9,279	9,432	9,653	221	2.3%
Grand Total	31,605	32,850	34,089	35,261	34,905	-356	-1.0%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2001-02 throughout 2005-06

(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

2001-02 through 2005-06

Degrees and Awards	2001-02	2002-03	2003-04	2004-05	2005-06	Change 2004-05 2005-06	% Change 2004-05 2005-06
All Degrees and Awards							
Public Institutions							
University of Utah	6,034	6,279	7,086	7,287	7,231	-56	-0.8%
Utah State University	3,562	3,854	3,932	4,210	4,502	292	6.9%
Weber State University	3,411	3,471	3,779	3,819	3,526	-293	-7.7%
Southern Utah University	1,052	1,006	958	1,001	1,189	188	18.8%
Snow College	899	833	881	815	826	11	1.3%
Dixie State College	1,049	1,364	1,580	1,278	1,326	48	3.8%
College of Eastern Utah	550	556	533	509	492	-17	-3.3%
Utah Valley State College	2,981	3,437	3,310	3,308	3,153	-155	-4.7%
Salt Lake Community College	2,776	2,631	2,751	2,960	3,007	47	1.6%
Total Public	22,314	23,431	24,810	25,187	25,252	65	0.3%
Private Institutions⁽²⁾							
Brigham Young University	8,290	8,263	8,092	8,250	8,334	84	1.0%
Westminster College	633	595	651	630	709	79	12.5%
LDS Business College	368	561	536	552	610	58	10.5%
Total Private	9,291	9,419	9,279	9,432	9,653	221	2.3%
Total Public and Private	31,605	32,850	34,089	34,619	34,905	286	0.8%
Associate's Degrees							
Public Institutions							
Utah State University	100	92	152	210	324	114	54.3%
Weber State University	1,442	1,319	1,472	1,542	1,485	-57	-3.7%
Southern Utah University	62	47	45	33	94	61	184.8%
Snow College	765	727	728	683	758	75	11.0%
Dixie State College	801	845	811	846	804	-42	-5.0%
College of Eastern Utah	464	494	463	452	435	-17	-3.8%
Utah Valley State College	2,086	2,239	1,983	2,072	1,832	-240	-11.6%
Salt Lake Community College	2,556	2,461	2,571	2,786	2,829	43	1.5%
Total Public	8,276	8,224	8,225	8,624	8,561	-63	-0.7%
Private Institutions							
Brigham Young University	0	0	1	0	0	0	0.0%
LDS Business College	226	391	320	330	368	38	11.5%
Total Private	226	391	321	330	368	38	11.5%
Total Public and Private	8,502	8,615	8,546	8,954	8,929	-25	-0.3%
Notes:							

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 throughout 2005-06⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

* Removed 642 Skill Center completers which should not have been included in SLCC total

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2001-02 through 2005-06

Degrees and Awards	2001-02	2002-03	2003-04	2004-05	2005-06	Change 2004-05 2005-06	% Change 2004-05 2005-06
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,261	4,488	4,947	5,198	4,889	-309	-5.9%
Utah State University	2,582	2,773	2,799	3,097	3,237	140	4.5%
Weber State University	1,803	1,949	2,096	2,070	1,846	-224	-10.8%
Southern Utah University	862	873	819	854	899	45	5.3%
Dixie State College	37	63	102	94	118	24	25.5%
Utah Valley State College	732	1,022	1,245	1,189	1,291	102	8.6%
Total Public	10,277	11,168	12,008	12,502	12,280	-222	-1.8%
Private Institutions⁽²⁾							
Brigham Young University	7,095	6,993	6,829	6,951	7,030	79	1.1%
Westminster College	425	424	482	470	439	-31	-6.6%
Total Private	7,520	7,417	7,311	7,421	7,469	48	0.6%
Total Public and Private	17,797	18,585	19,319	19,923	19,749	-174	-0.9%
Master's Degrees							
Public Institutions							
University of Utah	1,155	1,129	1,460	1,303	1,482	179	13.7%
Utah State University	806	924	905	811	849	38	4.7%
Weber State University	86	135	142	165	155	-10	-6.1%
Southern Utah University	111	79	88	100	178	78	78.0%
Total Public	2,158	2,267	2,595	2,379	2,664	285	12.0%
Private Institutions							
Brigham Young University	955	1,053	881	1,052	1,046	-6	-0.6%
Westminster College	157	130	128	152	234	82	53.9%
Total Private	1,112	1,183	1,009	1,204	1,280	76	6.3%
Total Public and Private	3,270	3,450	3,604	3,583	3,944	361	10.1%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 throughout 2005-06⁽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

2001-02 through 2005-06

Degrees and Awards	2001-02	2002-03	2003-04	2004-05	2005-06	Change 2004-05 2005-06	% Change 2004-05 2005-06
Doctorate Degrees							
Public Institutions							
University of Utah	218	225	216	229	276	47	20.5%
Utah State University	69	59	64	69	81	12	17.4%
Total Public	287	284	280	298	357	59	19.8%
Private Institutions⁽²⁾							
Brigham Young University	63	52	82	75	79	4	5.3%
Total Private	63	52	82	75	79	4	5.3%
Total Public and Private	350	336	362	373	436	63	16.9%
First Professional Degrees							
Public Institutions							
University of Utah	240	245	260	267	277	10	3.7%
Total Public	240	245	260	267	277	10	3.7%
Private Institutions							
Brigham Young University	153	165	156	156	156	0	0.0%
Total Private	153	165	156	156	156	0	0.0%
Total Public and Private	393	410	416	423	433	10	2.4%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2001-02 throughout 2005-06⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

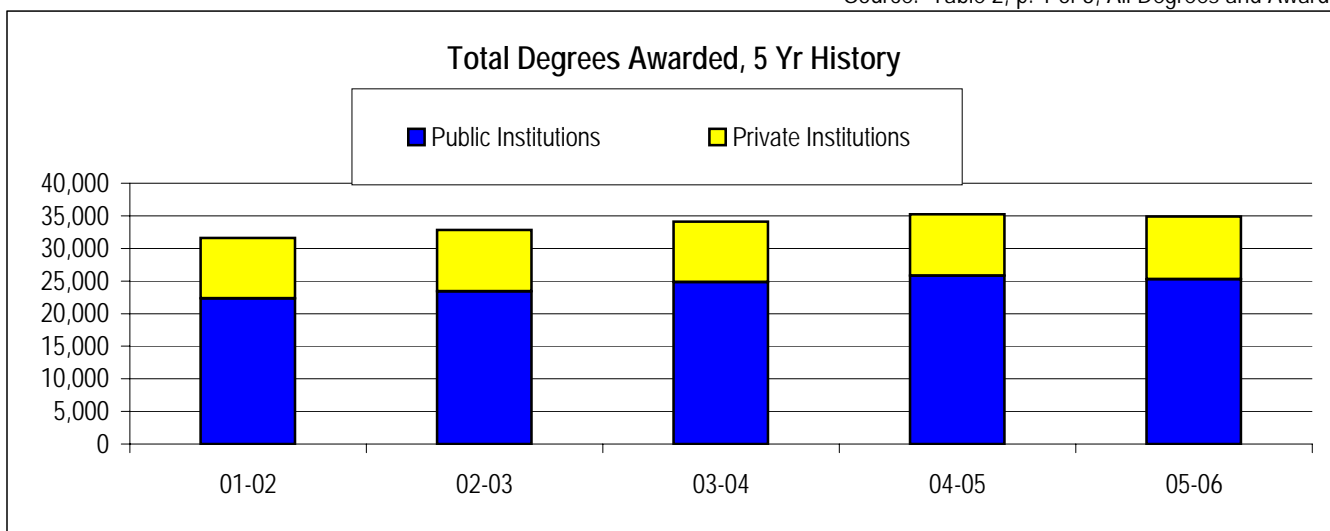


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2005-06

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	307	0	4,889	1,482	276	277	7,231
Utah State University	0	11	324	3,237	849	81	0	4,502
Weber State University	40	0	1,485	1,846	155	0	0	3,526
Southern Utah University	0	18	94	899	178	0	0	1,189
Snow College	0	68	758	0	0	0	0	826
Dixie State College	263	141	804	118	0	0	0	1,326
College of Eastern Utah	0	57	435	0	0	0	0	492
Utah Valley State College	0	30	1,832	1,291	0	0	0	3,153
Salt Lake Community College	0	178	2,829	0	0	0	0	3,007
Total Public	303	810	8,561	12,280	2,664	357	277	25,252
Private Institutions⁽²⁾								
Brigham Young University	0	23	0	7,030	1,046	79	156	8,334
Westminster College	0	36	0	439	234	0	0	709
LDS Business College	0	242	368	0	0	0	0	610
Total Private	0	301	368	7,469	1,280	79	156	9,653
Total Public and Private	303	1,111	8,929	19,749	3,944	436	433	34,905

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

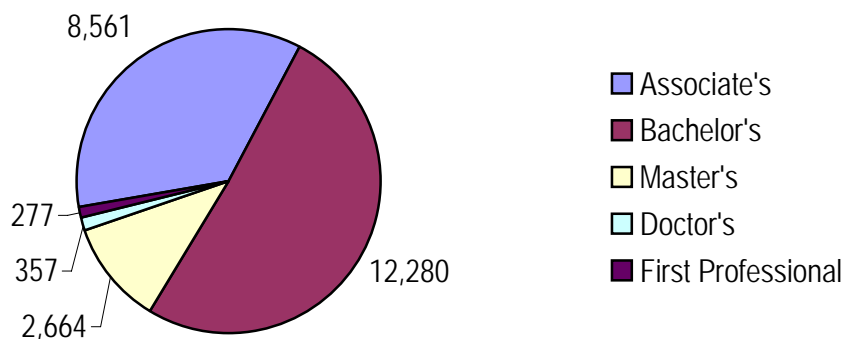
Degrees Awarded - Public Institutions 2005-06

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2005-06

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	0	0	5	6	11	269	12	303
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	0	0	5	6	11	269	12	303
Certificates > 1 Yr.⁽³⁾								
Public Institutions	24	5	16	23	39	658	45	810
Private Institutions	71	1	3	7	21	194	4	301
Total	95	6	19	30	60	852	49	1,111
Associate's Degrees								
Public Institutions	256	42	93	177	255	7,129	609	8,561
Private Institutions	81	0	1	11	19	256	0	368
Total	337	42	94	188	274	7,385	609	8,929
Baccalaureate Degrees								
Public Institutions	371	63	52	290	362	10,276	866	12,280
Private Institutions	246	22	48	214	202	6,551	186	7,469
Total	617	85	100	504	564	16,827	1,052	19,749
Master's Degrees								
Public Institutions	349	12	12	60	69	2,015	147	2,664
Private Institutions	118	6	3	13	31	864	245	1,280
Total	467	18	15	73	100	2,879	392	3,944
Doctorate Degrees								
Public Institutions	108	3	0	6	7	211	22	357
Private Institutions	22	0	0	3	0	49	5	79
Total	130	3	0	9	7	260	27	436
First Prof. Degrees								
Public Institutions	1	1	2	16	11	229	17	277
Private Institutions	2	0	2	14	8	119	11	156
Total	3	1	4	30	19	348	28	433
Total Degrees & Awards								
Public Institutions	1,109	126	180	578	754	20,787	1,718	25,252
Private Institutions	540	29	57	262	281	8,033	451	9,653
Grand Total	1,649	155	237	840	1,035	28,820	2,169	34,905

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽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 2005-06

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	367	45	40	263	271	5,891	354	7,231
Utah State University	563	19	11	49	75	3,701	84	4,502
Weber State University	26	21	9	70	89	2,323	988	3,526
Southern Utah University	26	2	10	12	23	1,086	30	1,189
Snow College	16	3	5	13	8	772	9	826
Dixie State College	19	2	10	13	26	1,241	15	1,326
College of Eastern Utah	0	2	52	13	11	400	14	492
Utah Valley State College	43	7	16	53	115	2,860	59	3,153
Salt Lake Community College	48	25	27	92	136	2,514	165	3,007
Total Public	1,108	126	180	578	754	20,788	1,718	25,252
Percent	4.4%	0.5%	0.7%	2.3%	3.0%	82.3%	6.8%	100%
Private Institutions⁽²⁾								
Brigham Young University	376	26	50	230	209	7,006	437	8,334
Westminster College	28	3	3	14	34	613	14	709
LDS Business College	136	0	4	18	38	414	0	610
Total Private	540	29	57	262	281	8,033	451	9,653
Percent	5.6%	0.3%	0.6%	2.7%	2.9%	83.2%	4.7%	100%
Total Public and Private	1,648	155	237	840	1,035	28,821	2,169	34,905
Percent	4.7%	0.4%	0.7%	2.4%	3.0%	82.6%	6.2%	100%
Associate's Degrees								
Public Institutions								
Utah State University	147	1	1	1	4	164	6	324
Weber State University	8	6	4	32	33	992	410	1,485
Southern Utah University	1	0	1	1	1	88	2	94
Snow College	14	3	5	12	7	711	6	758
Dixie State College	13	2	3	6	14	759	7	804
College of Eastern Utah	0	2	45	13	8	353	14	435
Utah Valley State College	26	5	11	27	65	1,681	17	1,832
Salt Lake Community College	47	23	23	85	123	2,381	147	2,829
Total Public	256	42	93	177	255	7,129	609	8,561
Percent	3.0%	0.5%	1.1%	2.1%	3.0%	83.3%	7.1%	100%
Private Institutions								
LDS Business College	81	0	1	11	19	256	0	368
Total Private	81	0	1	11	19	256	0	368
Percent	22.0%	0.0%	0.3%	3.0%	5.2%	69.6%	0.0%	100%
Total Public and Private	337	42	94	188	274	7,385	609	8,929
Percent	3.8%	0.5%	1.1%	2.1%	3.1%	82.7%	6.8%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽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 2005-06

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	126	27	30	175	183	4,128	220	4,889
Utah State University	183	17	6	42	61	2,865	63	3,237
Weber State University	17	15	5	35	48	1,205	521	1,846
Southern Utah University	23	2	6	11	21	817	19	899
Dixie State College	5	0	0	1	1	109	2	118
Utah Valley State College	16	2	5	26	48	1,153	41	1,291
Salt Lake Community College								0
Total Public	370	63	52	290	362	10,277	866	12,280
Percent	3.0%	0.5%	0.4%	2.4%	2.9%	83.7%	7.1%	100%
Private Institutions⁽²⁾								
Brigham Young University	232	21	45	202	180	6,175	175	7,030
Westminster College	14	1	3	12	22	376	11	439
Total Private	246	22	48	214	202	6,551	186	7,469
Percent	3.3%	0.3%	0.6%	2.9%	2.7%	87.7%	2.5%	100%
Total Public and Private	616	85	100	504	564	16,828	1,052	19,749
Percent	3.1%	0.4%	0.5%	2.6%	2.9%	85.2%	5.3%	100%
Master's Degrees								
Public Institutions								
University of Utah	152	11	7	52	56	1,127	77	1,482
Utah State University	194	1	4	5	8	624	13	849
Weber State University	1	0	0	3	4	99	48	155
Southern Utah University	2	0	1	0	1	165	9	178
Total Public	349	12	12	60	69	2,015	147	2,664
Percent	13.1%	0.5%	0.5%	2.3%	2.6%	75.6%	5.5%	100%
Private Institutions								
Brigham Young University	109	5	3	11	21	654	243	1,046
Westminster College	9	1	0	2	10	210	2	234
Total Private	118	6	3	13	31	864	245	1,280
Percent	9.2%	0.5%	0.2%	1.0%	2.4%	67.5%	19.1%	100%
Total Public and Private	467	18	15	73	100	2,879	392	3,944
Percent	11.8%	0.5%	0.4%	1.9%	2.5%	73.0%	9.9%	100%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽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 2005-06

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	3	0	5	5	167	20	276
Utah State University	32	0	0	1	2	44	2	81
Total Public	108	3	0	6	7	211	22	357
Percent	30.3%	0.8%	0.0%	1.7%	2.0%	59.1%	6.2%	100%
Private Institutions⁽²⁾								
Brigham Young University	22	0	0	3	0	49	5	79
Total Private	22	0	0	3	0	49	5	79
Percent	27.8%	0.0%	0.0%	3.8%	0.0%	62.0%	6.3%	100%
Total Public and Private	130	3	0	9	7	260	27	436
Percent	29.8%	0.7%	0.0%	2.1%	1.6%	59.6%	6.2%	100%
First Professional Degrees								
Public Institutions								
University of Utah	1	1	2	16	11	229	17	277
Total Public	1	1	2	16	11	229	17	277
Percent	0.4%	0.4%	0.7%	5.8%	4.0%	82.7%	6.1%	100%
Private Institutions								
Brigham Young University	2	0	2	14	8	119	11	156
Total Private	2	0	2	14	8	119	11	156
Percent	1.3%	0.0%	1.3%	9.0%	5.1%	76.3%	7.1%	100%
Total Public and Private	3	1	4	30	19	348	28	433
	0.7%	0.2%	0.9%	6.9%	4.4%	80.4%	6.5%	100%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

All Degrees Awarded to Minority Students

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2005-06

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	225	20	12	114	128	3,233	202	3,934
Female	142	25	28	149	143	2,658	152	3,297
Total	367	45	40	263	271	5,891	354	7,231
Utah State University								
Male	343	14	6	28	32	1,934	45	2,402
Female	220	5	5	21	43	1,767	39	2,100
Total	563	19	11	49	75	3,701	84	4,502
Weber State University								
Male	10	13	2	34	41	1,109	419	1,628
Female	16	8	7	36	48	1,214	569	1,898
Total	26	21	9	70	89	2,323	988	3,526
Southern Utah University								
Male	10	2	4	4	10	504	13	547
Female	16	0	6	8	13	583	16	642
Total	26	2	10	12	23	1,087	29	1,189
Snow College								
Male	3	3	0	8	7	309	6	336
Female	13	0	5	5	1	463	3	490
Total	16	3	5	13	8	772	9	826
Dixie State College								
Male	8	2	4	9	12	564	4	603
Female	11	0	6	4	14	677	11	723
Total	19	2	10	13	26	1,241	15	1,326
College of Eastern Utah								
Male	0	2	14	7	4	164	8	199
Female	0	0	38	6	7	236	6	293
Total	0	2	52	13	11	400	14	492

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽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 2005-06

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	22	5	12	29	70	1,711	50	1,899
Female	21	2	4	24	45	1,149	9	1,254
Total	43	7	16	53	115	2,860	59	3,153
Salt Lake Community College								
Male	23	16	12	36	61	1,259	76	1,483
Female	25	9	15	56	75	1,255	89	1,524
Total	48	25	27	92	136	2,514	165	3,007
Total Public Male	644	77	66	269	365	10,787	823	13,031
Total Public Female	464	49	114	309	389	10,002	894	12,221
Total Minority Percent		126 7.7%	180 11.0%	578 35.3%	754 46.0%			1,638 100%
Private Institutions ⁽²⁾								
Brigham Young University								
Male	201	12	20	123	88	3,664	249	4,357
Female	175	14	30	107	121	3,342	188	3,977
Total	376	26	50	230	209	7,006	437	8,334
Westminster College								
Male	9	3	2	6	20	303	4	347
Female	19	0	1	8	14	310	10	362
Total	28	3	3	14	34	613	14	709
LDS Business College								
Male	53	0	2	5	23	153	0	236
Female	83	0	2	13	15	261	0	374
Total	136	0	4	18	38	414	0	610
Total Private Male	263	15	24	134	131	4,120	253	4,940
Total Private Female	277	14	33	128	150	3,913	198	4,713
Grand Total Male	907	92	90	403	496	14,907	1,076	17,971
Grand Total Female	741	63	147	437	539	13,915	1,092	16,934
Total Minority Percent		155 6.8%	237 10.5%	840 37.1%	1,035 45.7%			2,267 100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2005-06⁽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 2004-05 and 2005-06

Institutions	2004-05			2005-06			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	3,979	3,308	7,287	3,934	3,297	7,231	-1.13%	-0.33%	-0.77%
Utah State University	2,141	2,069	4,210	2,402	2,100	4,502	12.19%	1.50%	6.94%
Weber State University	1,804	2,015	3,819	1,628	1,898	3,526	-9.76%	-5.81%	-7.67%
Southern Utah University	457	544	1,001	547	642	1,189	19.69%	18.01%	18.78%
Snow College	284	531	815	336	490	826	18.31%	-7.72%	1.35%
Dixie State College	601	677	1,278	603	723	1,326	0.33%	6.79%	3.76%
College of Eastern Utah	215	294	509	199	293	492	-7.44%	-0.34%	-3.34%
Utah Valley State College	1,936	1,372	3,308	1,899	1,254	3,153	-1.91%	-8.60%	-4.69%
Salt Lake Community College	1,417	1,543	2,960	1,483	1,524	3,007	4.66%	-1.23%	1.59%
Total Public	13,166	12,663	25,187	13,031	12,221	25,252	-1.03%	-3.49%	0.26%
Private Institutions⁽²⁾									
Brigham Young University	4,255	3,995	8,250	4,357	3,977	8,334	2.40%	-0.45%	1.02%
Westminster College	295	335	630	347	362	709	17.63%	8.06%	12.54%
LDS Business College	206	346	552	236	374	610	14.56%	8.09%	10.51%
Total Private	4,756	4,676	9,432	4,940	4,713	9,653	3.87%	0.79%	2.34%
Total Public and Private	17,922	17,339	35,261	17,971	16,934	34,905	0.27%	-2.34%	-1.01%

Notes:

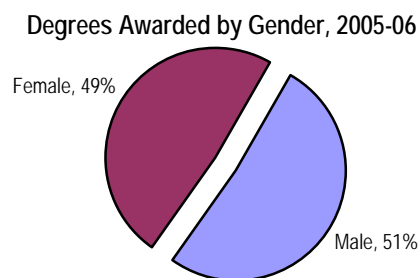
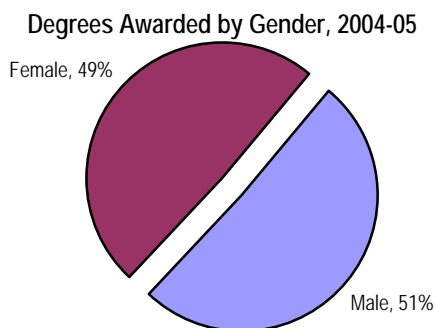
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾

Public Institutions in Utah

2004-05 Compared to 2005-06

Field of Study	UU		USU		WSU		SUU		SNOW	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	3	0	20	11	0	0	1	3	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	1	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	2	4	0	0	5	2	0	0	19	24
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	2	3	0	0	0
Education	62	35	2	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	1	0	0	0	3	4	1	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	35	33	0	0	105	43
History	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	1
Law & Legal Studies	13	9	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	53	62	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	1	0	0	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0	0	3	7	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	2	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	152	192	0	0	2	3	7	8	0	0
Visual & Performing Arts	3	3	0	0	0	0	0	0	0	0
Total Degrees Awarded	290	307	23	11	42	40	14	18	132	68

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	24	14
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	1	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	13	12	6	5	3	8	77	5	125	60
Communications	2	14	0	0	0	0	6	1	8	15
Computer & Info Sciences	17	5	0	3	13	3	22	0	55	13
Education	0	0	2	0	9	5	0	0	75	40
Engineering & Related Technologies	17	29	5	0	1	0	11	4	39	37
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	248	328	36	48	4	4	319	66	747	522
History	0	0	0	0	0	0	0	1	0	1
Home Economics	0	0	0	0	0	0	0	0	0	1
Law & Legal Studies	0	0	0	0	0	0	0	0	13	9
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	53	62
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	0	0	0	0	0	1	0
Other Vocational Studies ⁽³⁾	41	16	8	1	17	10	381	101	454	131
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	2
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	161	203
Visual & Performing Arts	0	0	0	0	0	0	0	0	3	3
Total Degrees Awarded	338	404	57	57	47	30	816	178	1,759	1,113

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽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

2004-05 Compared to 2005-06

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	21	15	0	0	2	2	6	6	3	0
Architecture & Related Studies	0	0	0	0	0	0	6	7	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	6	52	2
Business & Marketing	12	7	32	19	0	0	89	80	163	113
Communications	0	0	0	0	0	0	20	21	23	3
Computer & Info Sciences	0	0	20	33	1	1	11	15	27	2
Education	0	0	0	0	0	0	86	95	75	16
Engineering & Related Technologies	15	5	39	38	7	5	29	30	19	8
English Language & Literature	0	0	0	0	0	0	12	7	6	2
Foreign Languages	0	0	0	0	0	0	2	3	1	0
Health Professions	0	0	488	397	0	0	93	102	164	61
History	0	0	0	0	0	0	1	1	3	0
Home Economics	0	0	8	8	5	2	14	13	11	1
Law & Legal Studies	0	0	0	0	7	1	1	6	3	2
Liberal Arts & Sciences/Gen. Studies	161	296	901	950	0	70	180	241	235	569
Mathematics	0	0	0	0	0	0	4	3	4	1
Other ⁽²⁾	0	0	0	0	0	0	0	1	1	0
Other Vocational Studies ⁽³⁾	1	1	39	27	8	10	46	40	16	10
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	3	8	0	0	6	5	3	1
Psychology	0	0	0	0	0	0	20	28	12	6
Social Sciences & Public Admin.	0	0	0	0	0	0	16	18	12	1
Visual & Performing Arts	0	0	12	5	3	3	36	30	13	6
Total Degrees Awarded	210	324	1,542	1,485	33	94	683	758	846	804

Field of Study	CEU		UVSC		SLCC		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	0	0	0	0	0	0	32	23
Architecture & Related Studies	0	0	0	0	0	0	6	7
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	13	6	12	15	82	29
Business & Marketing	49	43	214	147	344	317	903	726
Communications	0	0	37	34	36	33	116	91
Computer & Info Sciences	4	2	52	32	63	59	178	144
Education	30	8	91	61	20	18	302	198
Engineering & Related Technologies	25	14	98	65	117	120	349	285
English Language & Literature	0	0	12	17	19	27	49	53
Foreign Languages	0	0	0	0	10	10	13	13
Health Professions	56	50	119	134	332	337	1,252	1,081
History	0	0	28	16	8	7	40	24
Home Economics	0	0	0	0	3	1	41	25
Law & Legal Studies	0	0	23	13	36	34	70	56
Liberal Arts & Sciences/Gen. Studies	221	271	887	886	1,355	1,403	3,940	4,686
Mathematics	0	0	7	6	0	0	15	10
Other ⁽²⁾	0	0	30	21	13	12	44	34
Other Vocational Studies ⁽³⁾	52	45	306	262	242	247	710	642
Philosophy	0	0	0	1	0	0	0	1
Physical Sciences & Science Tech.	0	0	8	1	30	45	50	60
Psychology	0	0	77	72	46	31	155	137
Social Sciences & Public Admin.	0	0	0	0	57	71	85	90
Visual & Performing Arts	15	2	70	58	43	42	192	146
Total Degrees Awarded	452	435	2,072	1,832	2,786	2,829	8,624	8,561

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 3 of 6)

Bachelor's Degrees ⁽¹⁾

Public Institutions in Utah

2004-05 Compared to 2005-06

Field of Study	U of U		USU		WSU		SUU		DSC	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	40	31	122	116	0	0	9	11	0	0
Architecture & Related Studies	45	41	26	26	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	43	35	10	25	0	0	0	0	0	0
Biological Sciences/Life Sciences	178	160	78	56	76	75	53	63	0	0
Business & Marketing	720	671	500	526	464	383	120	141	36	54
Communications	474	423	101	81	78	57	77	55	0	0
Computer & Info Sciences	76	69	133	138	145	106	21	22	24	21
Education	108	97	467	529	203	250	227	203	34	29
Engineering & Related Technologies	316	324	225	233	100	87	15	19	0	0
English Language & Literature	188	151	105	92	87	65	15	11	0	0
Foreign Languages	177	154	25	36	25	28	16	13	0	0
Health Professions	307	297	80	93	267	268	14	52	0	14
History	114	106	43	75	45	31	11	17	0	0
Home Economics	267	237	237	197	51	38	31	26	0	0
Law & Legal Studies	0	0	22	16	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	3	3	99	116	19	35	0	0	0	0
Mathematics	52	37	16	24	10	5	2	2	0	0
Other ⁽²⁾	265	313	162	213	16	7	13	18	0	0
Other Vocational Studies ⁽³⁾	0	0	47	32	164	162	45	66	0	0
Philosophy	25	27	14	18	0	1	0	0	0	0
Physical Sciences & Science Tech.	103	130	36	33	26	20	18	16	0	0
Psychology	244	245	126	119	105	76	55	72	0	0
Social Sciences & Public Admin.	1,092	1,016	249	292	134	99	57	56	0	0
Visual & Performing Arts	361	322	174	151	55	53	55	36	0	0
Total Degrees Awarded	5,198	4,889	3,097	3,237	2,070	1,846	854	899	94	118

Field of Study	UVSC		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	0	0	171	158
Architecture & Related Studies	0	0	71	67
Area, Ethnic & Cultural Studies	0	0	53	60
Biological Sciences/Life Sciences	37	45	422	399
Business & Marketing	408	425	2,248	2,200
Communications	18	38	748	654
Computer & Info Sciences	91	76	490	432
Education	167	175	1,206	1,283
Engineering & Related Technologies	0	0	656	663
English Language & Literature	36	40	431	359
Foreign Languages	0	5	243	236
Health Professions	9	11	677	735
History	12	21	225	250
Home Economics	0	0	586	498
Law & Legal Studies	22	16	44	32
Liberal Arts & Sciences/Gen. Studies	0	0	121	154
Mathematics	1	1	81	69
Other ⁽²⁾	80	65	536	616
Other Vocational Studies ⁽³⁾	130	193	386	453
Philosophy	2	3	41	49
Physical Sciences & Science Tech.	6	17	189	216
Psychology	170	148	700	660
Social Sciences & Public Admin.	0	0	1,532	1,463
Visual & Performing Arts	0	12	645	574
Total Degrees Awarded	1,189	1,291	12,502	12,280

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 4 of 6)

Master's Degrees ⁽¹⁾Public Institutions in Utah
2004-05 Compared to 2005-06

Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	0	0	35	66	0	0	0	0	35	66
Architecture & Related Studies	27	34	3	4	0	0	0	0	30	38
Area, Ethnic & Cultural Studies	5	6	6	9	0	0	0	0	11	15
Biological Sciences/Life Sciences	13	15	22	25	0	0	0	0	35	40
Business & Marketing	308	298	148	136	97	87	50	52	603	573
Communications	14	12	0	4	0	0	0	0	14	16
Computer & Info Sciences	14	14	63	77	0	0	0	0	77	91
Education	104	171	156	189	36	48	46	126	342	534
Engineering & Related Technologies	146	167	141	128	0	0	0	0	287	295
English Language & Literature	11	20	23	21	0	0	0	0	34	41
Foreign Languages	29	22	0	0	0	0	0	0	29	22
Health Professions	179	221	72	39	0	0	0	0	251	260
History	11	4	5	7	0	0	0	0	16	11
Home Economics	16	16	36	21	0	0	0	0	52	37
Law & Legal Studies	2	2	0	0	0	0	0	0	2	2
Liberal Arts & Sciences/Gen. Studies	0	0	3	27	0	0	0	0	3	27
Mathematics	34	19	9	7	0	0	0	0	43	26
Other ⁽²⁾	40	45	3	0	0	0	0	0	43	45
Other Vocational Studies ⁽³⁾	0	0	0	0	32	20	0	0	32	20
Philosophy	3	3	0	0	0	0	0	0	3	3
Physical Sciences & Science Tech.	40	56	6	9	0	0	0	0	46	65
Psychology	49	53	38	43	0	0	0	0	87	96
Social Sciences & Public Admin.	221	259	36	19	0	0	0	0	257	278
Visual & Performing Arts	37	45	6	18	0	0	4	0	47	63
Total Degrees Awarded	1,303	1,482	811	849	165	155	100	178	2,379	2,664

TABLE 8

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

Field of Study	U of U		USU		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	0	0	3	5	3	5
Area, Ethnic & Cultural Studies	3	0	0	0	3	0
Biological Sciences/Life Sciences	29	27	10	12	39	39
Business & Marketing	3	9	0	0	3	9
Communications	4	7	0	0	4	7
Computer & Info Sciences	8	3	0	1	8	4
Education	8	20	8	15	16	35
Engineering & Related Technologies	48	51	16	19	64	70
English Language & Literature	6	13	0	0	6	13
Foreign Languages	5	4	0	0	5	4
Health Professions	15	64	3	7	18	71
History	4	0	0	0	4	0
Home Economics	0	0	5	7	5	7
Mathematics	6	6	3	2	9	8
Other ⁽²⁾	8	6	2	0	10	6
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	0	2	0	0	0	2
Physical Sciences & Science Tech.	36	27	4	6	40	33
Psychology	20	18	8	4	28	22
Social Sciences & Public Admin.	25	19	7	3	32	22
Visual & Performing Arts	1	0	0	0	1	0
Total Degrees Awarded	229	276	69	81	298	357

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽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

2004-05 Compared to 2005-06

Field of Study	U of U	
	2004-05	2005-06
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
Health Professions	127	146
History	0	0
Home Economics	0	0
Law & Legal Studies	140	131
Liberal Arts & Sciences/Gen. Studies	0	0
Mathematics	0	0
Other ⁽²⁾	0	0
Other Vocational Studies ⁽³⁾	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
Total Degrees Awarded	267	277

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽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

2004-05 Compared to 2005-06

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	43	31	201	220	0	0	12	16	6	6
Architecture & Related Studies	72	75	29	30	0	0	0	0	6	7
Area, Ethnic & Cultural Studies	52	41	16	34	0	0	0	0	0	0
Biological Sciences/Life Sciences	220	202	110	93	76	75	53	63	5	6
Business & Marketing	1,033	982	660	669	598	491	170	193	108	104
Communications	492	442	101	85	78	57	77	55	20	21
Computer & Info Sciences	98	86	196	216	165	141	25	23	11	15
Education	282	323	633	733	239	298	273	329	86	95
Engineering & Related Technologies	510	542	398	385	139	125	25	28	30	30
English Language & Literature	205	184	128	113	87	65	15	11	12	7
Foreign Languages	211	180	25	36	25	28	16	13	2	3
Health Professions	628	728	155	139	790	698	14	52	198	145
History	129	110	48	82	45	31	11	17	1	1
Home Economics	283	253	278	225	59	46	36	28	14	14
Law & Legal Studies	155	142	22	16	0	0	7	1	1	6
Liberal Arts & Sciences/Gen. Studies	56	65	263	432	920	985	0	70	180	241
Mathematics	92	62	28	33	10	5	2	2	4	3
Other ⁽²⁾	314	364	167	213	16	7	13	18	0	1
Other Vocational Studies ⁽³⁾	0	0	48	33	235	209	53	79	53	40
Philosophy	28	32	14	18	0	1	0	0	0	0
Physical Sciences & Science Tech.	179	213	46	48	29	28	18	16	6	5
Psychology	313	318	172	166	105	76	55	72	20	28
Social Sciences & Public Admin.	1,490	1,486	292	314	136	102	64	64	16	18
Visual & Performing Arts	402	370	180	169	67	58	62	39	36	30
Total Degrees Awarded	7,287	7,231	4,210	4,502	3,819	3,526	1,001	1,189	815	826

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
Agriculture & Natural Resources	3	0	0	0	0	0	0	0	265	273
Architecture & Related Studies	0	0	0	0	0	0	0	0	107	112
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	68	75
Biological Sciences/Life Sciences	52	2	0	0	50	51	12	15	578	507
Business & Marketing	212	179	55	48	625	580	358	322	3,819	3,568
Communications	25	17	0	0	55	72	42	34	890	783
Computer & Info Sciences	68	28	4	5	156	111	63	59	786	684
Education	109	45	32	8	267	241	20	18	1,941	2,090
Engineering & Related Technologies	36	37	30	14	99	65	121	124	1,388	1,350
English Language & Literature	6	2	0	0	48	57	19	27	520	466
Foreign Languages	1	0	0	0	0	5	10	10	290	275
Health Professions	412	403	92	98	132	149	381	403	2,802	2,815
History	3	0	0	0	40	37	8	7	285	285
Home Economics	11	1	0	0	0	0	3	2	684	569
Law & Legal Studies	3	2	0	0	45	29	36	34	269	230
Liberal Arts & Sciences/Gen. Studies	235	569	221	271	887	886	1,355	1,403	4,117	4,922
Mathematics	4	1	0	0	8	7	0	0	148	113
Other ⁽²⁾	1	0	0	0	110	86	13	12	634	701
Other Vocational Studies ⁽³⁾	57	26	60	46	453	465	343	348	1,302	1,246
Philosophy	0	0	0	0	2	4	0	0	44	55
Physical Sciences & Science Tech.	3	1	0	0	14	18	30	45	325	374
Psychology	12	6	0	0	247	220	46	31	970	917
Social Sciences & Public Admin.	12	1	0	0	0	0	57	71	2,067	2,056
Visual & Performing Arts	13	6	15	2	70	70	43	42	888	786
Total Degrees Awarded	1,278	1,326	509	492	3,308	3,153	2,960	3,007	25,187	25,252

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2004-05 and 2005-06⁽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.

*Removed 642 Completers from Skills Center which should not have been included in SLCC



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Enrollments Summary.....	1
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ENROLLMENT DETAIL

TABLE 1	Five Year History – Annualized Budget-Related FTEs by Level.....	2
TABLE 2	Fall Semester Headcount Enrollment by Age and Gender.....	3
TABLE 3	Fall Semester Headcount Enrollment by Full-Time/Part-Time Status and Class Standing.....	4
TABLE 4	Fall Semester Headcount Enrollment by Class Standing and Residency.....	5
TABLE 5	Fall Semester Headcount by County of Origin	6
TABLE 6	Fall Semester Headcount Enrollment by Race/Ethnicity & Gender.....	7

ENROLLMENT HISTORY

TABLE 7	Fall Third Week Headcount	8
TABLE 8	Fall FTE	10
TABLE 9	Annualized FTE.....	12
TABLE 10	Historical Funded Targets.....	14
TABLE 11	USHE System Total Projections.....	15



UTAH SYSTEM OF
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Building a Stronger State of Minds

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. 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 2002-2006

Institutions	Course/Level	01-02	02-03	03-04	04-05	05-06
University of Utah - E&G	Lower Division	9,674.67	10,080.15	9,893.10	9796.59	9722.27
	Upper Division	8,964.72	9,584.27	9,764.44	9736.68	9836.96
	Basic Graduate	3,463.48	3,693.03	3,702.86	3651.18	3820.94
	Advanced Graduate	1,714.86	1,872.09	2,039.01	2211.87	2385.18
	Total	23,817.73	25,229.54	25,399.40	25,396.32	25,765.35
University of Utah - Medicine	Upper Division	60.31	70.90	74.40	83.32	86.81
	Basic Graduate	397.13	682.93	293.28	389.42	325.05
	Advanced Graduate	427.73	193.68	627.32	662.11	669.18
	Total	885.17	948.52	996.14	1,134.85	1,081.04
University of Utah - Total	Lower Division	9,674.67	10,081.16	9,894.23	9796.59	9722.27
	Upper Division	9,025.03	9,655.17	9,838.84	9820.00	9923.77
	Basic Graduate	3,860.61	4,375.96	3,996.14	4040.60	4145.99
	Advanced Graduate	2,142.59	2,065.77	2,666.33	2873.98	3054.36
	Total	24,702.90	26,178.06	26,395.53	26,531.17	26,846.39
Utah State University	Vocational	631.52	619.04	557.19	538.82	435.33
	Lower Division	8,658.17	8,375.05	8,758.82	8,468.01	7,884.60
	Upper Division	5,990.47	6,237.54	6,236.62	6,257.81	5,976.86
	Basic Graduate	2,024.49	1,910.44	1,813.69	1,858.15	2,004.48
	Advanced Graduate	358.65	441.10	463.26	514.22	496.47
	Total	17,663.30	17,583.17	17,829.57	17,637.01	16,797.74
Weber State University	Vocational	2,761.67	2,715.56	2,597.62	2,555.40	2,574.47
	Lower Division	6,746.64	7,435.17	7,306.02	6,992.99	6,654.64
	Upper Division	3,080.04	3,503.79	3,570.19	3,457.37	3,320.29
	Basic Graduate	245.10	310.60	314.45	333.05	316.65
	Total	12,833.45	13,965.12	13,788.28	13,338.81	12,866.05
Southern Utah University	Vocational	624.51	657.17	789.12	783.57	721.74
	Lower Division	2,858.06	2,542.47	2,409.45	2,503.49	2,381.50
	Upper Division	1,768.10	1,799.65	1,702.29	1,727.34	1,759.23
	Basic Graduate	267.65	219.55	234.25	308.00	426.95
	Total	5,518.32	5,218.84	5,135.11	5,322.40	5,289.42
Snow College	Vocational	788.17	713.72	899.69	891.16	917.26
	Lower Division	2,123.09	1,980.37	1,907.95	1,965.13	1,947.47
	Total	2,911.26	2,694.09	2,807.63	2,856.29	2,864.73
Dixie State College	Vocational	718.67	673.28	716.49	669.88	619.14
	Lower Division	3,267.47	3,404.91	3,497.40	3,465.49	3,172.80
	Upper Division	119.37	172.77	197.31	231.67	286.08
	Total	4,105.51	4,250.96	4,411.19	4,367.04	4,078.02
College of Eastern Utah	Vocational	792.49	786.35	733.02	682.99	558.43
	Lower Division	1,347.34	1,272.04	1,193.25	1,205.65	1,115.89
	Total	2,139.83	2,058.39	1,926.27	1,888.64	1,674.32
Utah Valley State College	Vocational	4,113.88	4,009.60	3,687.25	3,407.05	3,156.46
	Lower Division	9,899.29	10,630.20	10,468.08	10,126.77	8,806.84
	Upper Division	1,736.42	2,250.47	2,523.62	2,579.18	2,532.31
	Total	15,749.59	16,890.27	16,678.94	16,113.00	14,495.61
Salt Lake Community College	Vocational	5,591.48	5,746.05	5,640.21	5,428.81	5,219.01
	Lower Division	9,758.98	10,477.11	10,930.55	11,090.33	10,582.45
	Total	15,350.46	16,223.16	16,570.76	16,519.14	15,801.46
Total USHE	Vocational	16,022.39	15,920.77	15,620.57	14,957.68	14,201.84
	Lower Division	54,333.71	56,198.48	56,365.74	55,614.45	52,268.46
	Upper Division	21,719.43	23,619.39	24,068.85	24,073.37	23,798.54
	Basic Graduate	6,397.85	6,816.55	6,358.53	6,539.80	6,894.07
	Advanced Graduate	2,501.24	2,506.87	3,129.59	3,388.20	3,550.83
	Total	100,974.62	105,062.06	105,543.27	104,573.50	100,713.74

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
2006-07 Academic Year

Institution	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un- known	Total
U OF U											
Male	65	1,593	1,828	4,404	5,221	1,696	1,195	342	125	25	16,494
Female	58	2,031	2,614	3,125	2,802	1,125	1,459	634	139	30	14,017
Unknown	0	0	0	0	0	0	0	0	0		0
Total	123	3,624	4,442	7,529	8,023	2,821	2,654	976	264	55	30,511
USU											
Male	2,060	911	1,853	2,923	1,993	586	591	124	11	92	11,144
Female	2,895	2,495	2,026	1,538	1,083	586	1,176	535	10	135	12,479
Total	4,955	3,406	3,879	4,461	3,076	1,172	1,767	659	21	227	23,623
WSU											
Male	246	1,089	1,175	2,621	2,231	791	801	209	20	3	9,186
Female	414	1,795	1,689	1,800	1,387	718	1,265	362	26	0	9,456
Total	660	2,884	2,864	4,421	3,618	1,509	2,066	571	46	3	18,642
SUU											
Male	159	578	392	894	538	143	157	58	4	0	2,923
Female	245	1,276	797	540	365	167	482	217	6	2	4,097
Unknown	0	0	0	1	4	1	1	2	0	0	9
Total	404	1,854	1,189	1,435	907	311	640	277	10	2	7,029
SNOW											
Male	514	643	247	298	83	43	76	29	4	19	1,956
Female	530	1,099	223	81	77	46	110	31	2	7	2,206
Unknown	8	2	2	1	2	0	2	0	0	0	17
Total	1,052	1,744	472	380	162	89	188	60	6	26	4,179
DSC											
Male	353	619	415	683	370	96	99	53	38	5	2,731
Female	425	1,165	550	279	215	128	268	123	56	8	3,217
Unknown	5	7	2	1	1	0	3	0	0	0	19
Total	783	1,791	967	963	586	224	370	176	94	13	5,967
CEU											
Male	243	267	176	121	73	20	53	10	9	4	976
Female	290	391	158	70	85	66	107	27	3	5	1,202
Unknown	14	5	23	0	0	0	0	0	0	0	42
Total	547	663	357	191	158	86	160	37	12	9	2,220
UVSC											
Male	1,587	1,492	1,602	3,731	3,098	902	714	119	19	9	13,273
Female	1,787	2,309	1,831	1,522	1,153	512	689	151	5	13	9,972
Unknown	36	11	2	2	1	0	3	0	0	5	60
Total	3,410	3,812	3,435	5,255	4,252	1,414	1,406	270	24	27	23,305
SLCC											
Male	110	1,851	2,035	3,287	2,731	989	1,114	232	64	2	12,415
Female	364	2,528	2,151	2,087	1,964	934	1,481	369	49	3	11,930
Unknown	39	161	101	100	99	81	144	51	7	1	784
Total	513	4,540	4,287	5,474	4,794	2,004	2,739	652	120	6	25,129
USHE Total											
Male	5,337	9,043	9,723	18,962	16,338	5,266	4,800	1,176	294	159	71,098
Female	7,008	15,089	12,039	11,042	9,131	4,282	7,037	2,449	296	203	68,576
Unknown	102	186	130	105	107	82	153	53	7	6	931
Total	12,447	24,318	21,892	30,109	25,576	9,630	11,990	3,678	597	368	140,605

TABLE 3

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment by Full-time/Part-time Status and Class Standing
Academic Year 2005-06 and 2006-07

Institution	2005-06				2006-07			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshmen	2,325	378	2,703	14.0%	2,350	346	2,696	12.8%
Other Lower Division Undergraduates	3,900	3,332	7,232	46.1%	3,656	3,601	7,257	49.6%
Upper Division Undergraduate	9,326	4,894	14,220	34.4%	9,168	4,862	14,030	34.7%
Basic Graduates	2,375	978	3,353	29.2%	2,370	994	3,364	29.5%
Advanced Graduates	2,409	641	3,050	21.0%	2,474	690	3,164	21.8%
Total	20,335	10,223	30,558	33.5%	20,018	10,493	30,511	34.4%
USU								
First-Time Freshmen	2,043	232	2,275	10.2%	2,557	339	2,896	11.7%
Other Lower Division Undergraduates	3,239	4,172	7,411	56.3%	3,102	4,863	7,965	61.1%
Upper Division Undergraduate	6,362	1,886	8,248	22.9%	6,032	1,894	7,926	23.9%
Unclassified Undergraduate	400	966	1,366	70.7%	747	2,464	3,211	76.7%
Basic Graduates	821	2,363	3,184	74.2%	311	677	988	68.5%
Advanced Graduates	436	187	623	30.0%	301	336	637	52.7%
Total	13,301	9,806	23,107	42.4%	13,050	10,573	23,623	44.8%
WSU								
First-Time Freshmen	1,767	1,118	2,885	38.8%	1,547	1,194	2,741	43.6%
Other Lower Division Undergraduates	3,661	3,205	6,866	46.7%	3,262	4,347	7,609	57.1%
Upper Division Undergraduate	4,820	3,313	8,133	40.7%	3,682	4,155	7,837	53.0%
Unclassified Undergraduate	2	41	43	95.3%	0	0	0	0.0%
Basic Graduates	98	309	407	75.9%	115	340	455	74.7%
Total	10,348	7,986	18,334	43.6%	8,606	10,036	18,642	53.8%
SUU								
First-Time Freshmen	1,135	85	1,220	7.0%	1,332	73	1,405	5.2%
Other Lower Division Undergraduates	1,540	1,410	2,950	47.8%	1,348	1,247	2,595	48.1%
Upper Division Undergraduate	1,925	370	2,295	16.1%	2,153	448	2,601	17.2%
Basic Graduates	113	281	394	71.3%	111	317	428	74.1%
Total	4,713	2,146	6,859	31.3%	4,944	2,085	7,029	29.7%
SNOW								
First-Time Freshmen	1,227	179	1,406	12.7%	1,194	130	1,324	9.8%
Other Lower Division Undergraduates	1,279	1,428	2,707	52.8%	1,300	1,555	2,855	54.5%
Total	2,506	1,607	4,113	39.1%	2,494	1,685	4,179	40.3%
DSC								
First-Time Freshmen	1,175	316	1,491	21.2%	991	222	1,213	18.3%
Other Lower Division Undergraduates	1,040	1,627	2,667	61.0%	1,537	2,021	3,558	56.8%
Upper Division Undergraduate	1,169	691	1,860	37.2%	720	476	1,196	39.8%
Unclassified Undergraduate	11	3,085	3,096	99.6%	0	0	0	0.0%
Total	3,395	5,719	9,114	62.7%	3,248	2,719	5,967	45.6%
CEU								
First-Time Freshmen	1	0	1	0.0%	433	230	663	34.7%
Other Lower Division Undergraduates	1,315	863	2,178	39.6%	724	833	1,557	53.5%
Total	1,316	863	2,179	39.6%	1,157	1,063	2,220	47.9%
UVSC								
First-Time Freshmen	2,506	1,527	4,033	37.9%	2,028	1,197	3,225	37.1%
Other Lower Division Undergraduates	4,877	8,332	13,209	63.1%	5,214	7,266	12,480	58.2%
Upper Division Undergraduate	4,181	3,064	7,245	42.3%	4,326	3,274	7,600	43.1%
Total	11,564	12,923	24,487	52.8%	11,568	11,737	23,305	50.4%
SLCC								
First-Time Freshmen	1,675	2,184	3,859	56.6%	1,573	2,220	3,793	58.5%
Other Lower Division Undergraduates	6,490	15,202	21,692	70.1%	6,342	14,994	21,336	70.3%
Total	8,165	17,386	25,551	68.0%	7,915	17,214	25,129	68.5%
USHE Total								
First-Time Freshmen	13,854	6,019	19,873	30.3%	14,005	5,951	19,956	29.8%
Other Lower Division Undergraduates	27,341	39,571	66,912	59.1%	26,485	40,727	67,212	60.6%
Upper Division Undergraduate	27,783	14,218	42,001	33.9%	26,081	15,109	41,190	36.7%
Unclassified Undergraduate	413	4,092	4,505	90.8%	747	2,464	3,211	76.7%
Basic Graduates	3,418	3,931	7,349	53.5%	2,907	2,328	5,235	44.5%
Advanced Graduates	2,845	828	3,673	22.5%	2,775	1,026	3,801	27.0%
Total	75,643	68,659	144,302	47.6%	73,000	67,605	140,605	48.1%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Headcount Enrollment Residency Status and by Class Standing
Academic Year 2005-06 and 2006-07

Institution	2005-06				2006-07			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,260	443	2,703	16.4%	2,211	485	2,696	18.0%
Other Lower Division Undergraduates	6,430	802	7,232	11.1%	6,470	787	7,257	10.8%
Upper Division Undergraduate	13,252	968	14,220	6.8%	13,045	985	14,030	7.0%
Basic Graduates	2,753	600	3,353	17.9%	2,738	626	3,364	18.6%
Advanced Graduates	1,835	1,215	3,050	39.8%	1,933	1,231	3,164	38.9%
Total	26,530	4,028	30,558	13.2%	26,397	4,114	30,511	13.5%
USU								
First-Time Freshmen	1,882	393	2,275	17.3%	2,352	544	2,896	18.8%
Other Lower Division Undergraduates	6,879	532	7,411	7.2%	7,383	582	7,965	7.3%
Upper Division Undergraduate	7,668	580	8,248	7.0%	7,427	499	7,926	6.3%
Unclassified Undergraduate	1,357	9	1,366	0.7%	978	10	988	1.0%
Basic Graduates	2,856	328	3,184	10.3%	2,901	310	3,211	9.7%
Advanced Graduates	314	309	623	49.6%	342	295	637	46.3%
Total	20,956	2,151	23,107	9.3%	21,383	2,240	23,623	9.5%
WSU								
First-Time Freshmen	2,680	205	2,885	7.1%	2,358	383	2,741	14.0%
Other Lower Division Undergraduates	6,368	498	6,866	7.3%	7,163	446	7,609	5.9%
Upper Division Undergraduate	7,530	603	8,133	7.4%	7,290	547	7,837	7.0%
Unclassified Undergraduate	43	0	43	0.0%	0	0	0	0.0%
Basic Graduates	395	12	407	2.9%	446	9	455	2.0%
Total	17,016	1,318	18,334	7.2%	17,257	1,385	18,642	7.4%
SUU								
First-Time Freshmen	991	229	1,220	18.8%	1,103	302	1,405	21.5%
Other Lower Division Undergraduates	2,556	394	2,950	13.4%	2,102	493	2,595	19.0%
Upper Division Undergraduate	2,149	146	2,295	6.4%	2,413	188	2,601	7.2%
Basic Graduates	375	19	394	4.8%	403	25	428	5.8%
Total	6,071	788	6,859	11.5%	6,021	1,008	7,029	14.3%
SNOW								
First-Time Freshmen	1,252	154	1,406	11.0%	1,181	143	1,324	10.8%
Other Lower Division Undergraduates	2,585	122	2,707	4.5%	2,697	158	2,855	5.5%
Total	3,837	276	4,113	6.7%	3,878	301	4,179	7.2%
DSC								
First-Time Freshmen	1,258	233	1,491	15.6%	1,111	102	1,213	8.4%
Other Lower Division Undergraduates	2,476	191	2,667	7.2%	3,304	254	3,558	7.1%
Upper Division Undergraduate	1,755	105	1,860	5.6%	1,154	42	1,196	3.5%
Unclassified Undergraduate	2,346	750	3,096	24.2%	0	0	0	0.0%
Total	7,835	1,279	9,114	14.0%	5,569	398	5,967	6.7%
CEU								
First-Time Freshmen	1	0	1	0.0%	454	209	663	31.5%
Other Lower Division Undergraduates	2,030	148	2,178	6.8%	1,480	77	1,557	4.9%
Total	2,031	148	2,179	6.8%	1,934	286	2,220	12.9%
UVSC								
First-Time Freshmen	3,087	946	4,033	23.5%	2,538	687	3,225	21.3%
Other Lower Division Undergraduates	12,022	1,187	13,209	9.0%	11,111	1,369	12,480	11.0%
Upper Division Undergraduate	6,575	670	7,245	9.2%	6,812	788	7,600	10.4%
Total	21,684	2,803	24,487	11.4%	20,461	2,844	23,305	12.2%
SLCC								
First-Time Freshmen	3,558	301	3,859	7.8%	3,408	385	3,793	10.2%
Other Lower Division Undergraduates	20,920	772	21,692	3.6%	20,509	827	21,336	3.9%
Total	24,478	1,073	25,551	4.2%	23,917	1,212	25,129	4.8%
USHE Total								
First-Time Freshmen	16,969	2,904	19,873	14.6%	16,716	3,240	19,956	16.2%
Other Lower Division Undergraduates	62,266	4,646	66,912	6.9%	62,219	4,993	67,212	7.4%
Upper Division Undergraduate	38,929	3,072	42,001	7.3%	38,141	3,049	41,190	7.4%
Unclassified Undergraduate	3,746	759	4,505	16.8%	978	10	988	1.0%
Basic Graduates	8,725	1,709	10,434	16.4%	6,488	970	7,458	13.0%
Advanced Graduates	2,149	1,524	3,673	41.5%	2,275	1,526	3,801	40.1%
Total	130,438	13,864	144,302	9.6%	126,817	13,788	140,605	9.8%

TABLE 5

Utah System of Higher Education

Fall Semester (3rd Week) Student Headcount Enrollment By County of Origin
Academic Years 2006-2007

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVSC	SLCC	06-07
Beaver	10	39	11	125	18	35	18	11	3	270
Box Elder	101	1,017	352	40	83	66	12	55	25	1,751
Cache	256	4,170	209	48	52	54	9	83	41	4,922
Carbon	88	99	35	52	3	11	798	41	10	1,137
Daggett	1	16	4	0	2	1	2	4	6	36
Davis	2,428	893	4,930	167	153	151	26	379	1,495	10,622
Duchesne	26	399	28	17	19	22	19	51	9	590
Emery	25	61	13	46	35	14	402	47	9	652
Garfield	10	29	21	92	11	15	6	19	4	207
Grand	31	72	12	34	5	8	17	11	8	198
Iron	89	80	21	1,764	7	65	5	78	5	2,114
Juab	25	47	15	41	207	14	14	163	6	532
Kane	12	20	8	79	9	63	1	58	3	253
Millard	21	82	34	173	320	53	2	158	9	852
Morgan	25	120	244	8	11	11	1	7	7	434
Piute	2	7	1	11	27	8	0	5	2	63
Rich	1	80	15	0	1	1	7	6	2	113
Salt Lake	14,688	2,046	748	706	460	423	70	1,770	16,774	37,685
San Juan	11	71	37	66	19	13	281	42	14	554
Sanpete	67	175	33	151	908	24	16	237	19	1,630
Sevier	22	78	21	185	811	53	2	94	10	1,276
Summit	508	132	53	23	10	13	2	237	186	1,164
Tooele	198	380	67	76	48	30	16	89	338	1,242
Uintah	42	525	24	21	17	17	13	79	21	759
Utah	1,663	795	272	547	398	254	63	14,978	514	19,484
Wasatch	95	64	21	47	28	27	9	571	31	893
Washington	270	159	49	675	19	3,611	4	213	30	5,030
Wayne	6	21	9	22	46	8	6	17	2	137
Weber	649	577	5,278	83	37	102	17	78	128	6,949
Total In-state, by County of Origin	21,370	12,254	12,565	5,299	3,764	5,167	1,838	19,581	19,711	101,549
Other U.S. Locations	4,990	2,440	1,033	1,639	202	644	69	2,824	2,108	15,949
Foreign Locations	1,755	652	104	56	82	27	173	331	409	3,589
Unknown/Unidentified	2,396	8,277	4,940	35	131	129	140	569	2,901	19,518
Total Others	9,141	11,369	6,077	1,730	415	800	382	3,724	5,418	39,056
Total Headcount by County of Origin	30,511	23,623	18,642	7,029	4,179	5,967	2,220	23,305	25,129	140,605

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 10.

TABLE 6

UTAH SYSTEM OF HIGHER EDUCATION

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

Academic Years 2006-2007

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	766	0	98	701	120	654	10,282	1,396	14,017
Male	692	0	121	572	89	882	12,844	1,294	16,494
Unknown	0	0	0	0	0	0	0	0	0
Total	1,458	0	219	1,273	209	1,536	23,126	2,690	30,511
USU									
Female	139	13	56	299	98	673	10,659	542	12,479
Male	139	14	94	227	59	871	9,269	471	11,144
Total	278	27	150	526	157	1,544	19,928	1,013	23,623
WSU									
Female	150	8	79	401	62	51	5,653	3,052	9,456
Male	164	13	105	303	45	57	5,833	2,666	9,186
Total	314	21	184	704	107	108	11,486	5,718	18,642
SUU									
Female	31	0	16	112	66	26	3,663	183	4,097
Male	38	0	40	87	51	33	2,545	129	2,923
Unknown	0	0	0	0	0	0	6	3	9
Total	69	0	56	199	117	59	6,214	315	7,029
SNOW									
Female	4	12	2	32	37	54	2,058	7	2,206
Male	5	43	16	51	24	49	1,766	2	1,956
Unknown	0	1	0	0	0	0	14	2	17
Total	9	56	18	83	61	103	3,838	11	4,179
DSC									
Female	27	11	14	99	41	15	2,941	69	3,217
Male	19	46	19	86	29	15	2,478	39	2,731
Unknown	0	0	0	0	0	0	17	2	19
Total	46	57	33	185	70	30	5,436	110	5,967
CEU									
Female	67	4	2	41	196	5	850	37	1,202
Male	84	2	6	23	62	10	750	39	976
Not Reported	21	0	0	0	1	0	3	17	42
Total	172	6	8	64	259	15	1,603	93	2,220
UVSC									
Female	195	94	47	486	109	41	8,654	346	9,972
Male	183	119	85	578	115	47	11,230	916	13,273
Unknown	1	0	0	2	0	3	13	41	60
Total	379	213	132	1,066	224	91	19,897	1,303	23,305
SLCC									
Female	396	125	159	982	148	128	9,286	706	11,930
Male	352	133	226	853	155	154	9,681	861	12,415
Not Reported	5	2	12	36	7	5	147	570	784
Total	753	260	397	1,871	310	287	19,114	2,137	25,129
USHE									
Female	1,775	267	473	3,153	877	1,647	54,046	6,338	68,576
Male	1,676	370	712	2,780	629	2,118	56,396	6,417	71,098
Not Reported	27	3	12	38	8	8	200	635	931
Grand Total	3,478	640	1,197	5,971	1,514	3,773	110,642	13,390	140,605
Minority Headcount	3,478	640	1,197	5,971	1,514				12,800
Percent Minority HC	27.2%	5.0%	9.4%	46.6%	11.8%				100.0%

*UofU combines Asian with Pacific Islander students

Table 7

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

			Budget Related Only											
			1995-96			2001-02			2005-06			2006-07		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Headcount (Fall 3rd Week)														
UU	E&G		22,774	3,455	26,230	23,057	3,480	26,537	24,232	3,709	27,941	23,705	3,791	27,496
	Med. School (MD)		345	55	400	349	62	411	349	53	402	347	55	402
	Med. School (Non MD)		0	0	0	482	202	684	595	260	855	601	231	832
	Med. School (PA)		0	0	0	45	19	64	58	18	76	60	11	71
	Less Duplicates		0	0	0	(344)	(83)	(427)	(521)	0	(521)	(400)	(108)	(508)
	Total		23,119	3,510	26,630	23,589	3,680	27,269	24,713	4,040	28,753	24,313	3,980	28,293
USU	E&G		13,995	2,704	16,699	14,691	2,361	17,052	12,299	2,151	14,450	12,197	2,239	14,436
	Southeast		202	0	202	204	0	204	244	0	244	200	0	200
	Uintah Basin		702	0	702	1,420	0	1,420	2,212	0	2,212	2,353	0	2,353
	Brigham City		0	0	0	688	17	705	3,479	145	3,624	2,958	89	3,047
	Tooele		0	0	0	1,619	0	1,619	2,068	1	2,069	2,099	0	2,099
	Less Duplicates		0	0	0	(342)	(17)	(359)	(1,109)	(146)	(1,255)	(825)	(88)	(913)
Total		14,899	2,704	17,603	18,280	2,361	20,641	19,193	2,151	21,344	18,982	2,240	21,222	
WSU	E&G	Total	12,563	576	13,139	15,103	803	15,906	16,230	727	16,957	16,343	947	17,290
SUU	E&G		4,124	466	4,590	5,255	524	5,779	5,273	633	5,906	5,374	734	6,108
	University Centers		147	1	148	0	0	0	0	0	0	0	0	0
	Less Duplicates		0	0	0	0	0	0	0	0	0	0	0	0
	Total		4,271	467	4,738	5,255	524	5,779	5,273	633	5,906	5,374	734	6,108
Snow	E&G		2,200	284	2,484	2,767	232	2,999	2,672	276	2,948	2,703	296	2,999
	Richfield Campus/ATE		0	0	0	356	7	363	464	0	464	557	3	560
	Less Duplicates		0	0	0	(119)	(1)	(120)	(4)	0	(4)	(15)	0	(15)
	Total		2,200	284	2,484	3,004	238	3,242	3,132	276	3,408	3,245	299	3,544
DSC	E&G	Total	4,713	208	4,921	6,220	608	6,828	5,767	592	6,359	4,947	392	5,339
CEU	E&G		2,113	75	2,188	2,126	84	2,210	1,502	67	1,569	1,441	52	1,493
	San Juan Center		451	5	456	402	1	403	401	81	482	356	52	408
	Less Duplicates		0	0		(35)	0	(35)	(6)	0	(6)	(25)	(3)	(28)
	Total		2,564	80	2,644	2,493	85	2,578	1,897	148	2,045	1,772	101	1,873
UVSC	E&G	Total	10,444	1,392	11,836	17,782	2,131	19,913	17,868	1,968	19,836	18,338	1,924	20,262
SLCC	E&G	Total	18,349	537	18,886	22,551	863	23,414	23,518	1,049	24,567	22,671	1,151	23,822
USHE		Total	93,122	9,758	102,881	114,277	11,293	125,570	117,591	11,584	129,175	115,985	11,768	127,753

Table 7 (continued)

Utah System of Higher Education

Headcount (Fall 3rd Week) Enrollment History

			Total (Budget Related and Self Support)											
			1995-96			2001-02			2005-06			2006-07		
			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	23,401	3,516	26,917	25,885	3,809	29,694	25,816	3,903	29,719
	Med. School (MD)		345	55	400	349	62	411	349	53	402	347	55	402
	Med. School (Non MD)		0	0	0	496	203	699	600	260	860	601	231	832
	Med. School (PA)		0	0	0	45	19	64	58	18	76	60	11	71
	Less Duplicates		0	0	0	(344)	(83)	0	(474)	0	(474)	(404)	(109)	(474)
	Total		23,573	3,564	27,137	23,947	3,717	28,091	26,418	4,140	30,558	26,420	4,091	30,511
USU	E&G		15,851	2,739	18,590	16,658	2,362	19,020	12,307	2,151	14,458	12,205	2,239	14,444
	Southeast		220	0	220	204	0	204	244	0	244	200	0	200
	Uintah Basin		1,066	0	1,066	1,420	0	1,420	2,212	0	2,212	2,363	0	2,363
	Brigham City		0	0	0	1,067	17	1,084	5,009	184	5,193	5,049	99	5,148
	Tooele		0	0	0	1,665	1	1,666	2,504	1	2,505	2,540	0	2,540
	Less Duplicates		(15)	0	(15)	(375)	(18)	(393)	(1,320)	(185)	(1,505)	(974)	(98)	(1,072)
	Total		17,122	2,739	19,861	20,639	2,362	23,001	20,956	2,151	23,107	21,383	2,240	23,623
WSU	E&G	Total	13,857	762	14,619	15,997	1,261	17,258	17,017	1,317	18,334	17,257	1,385	18,642
SUU	E&G		4,500	511	5,011	5,569	526	6,095	6,071	788	6,859	6,021	1,008	7,029
	University Centers		147	1	148	0	0	0	0	0	0	0	0	0
	Less Duplicates		0	0	0	0	0	0	0	0	0	0	0	0
	Total		4,647	512	5,159	5,569	526	6,095	6,071	788	6,859	6,021	1,008	7,029
Snow	E&G		2,742	285	3,027	3,615	233	3,848	3,461	276	3,737	3,458	300	3,758
	Richfield Campus/ATE		0	0	0	375	7	382	464	0	464	557	3	560
	Less Duplicates		0	0	0	(133)	(1)	(134)	(88)	0	(88)	(137)	(2)	(139)
	Total		2,742	285	3,027	3,857	239	4,096	3,837	276	4,113	3,878	301	4,179
DSC	E&G	Total	4,713	208	4,921	6,582	673	7,255	7,835	1,279	9,114	5,569	398	5,967
CEU	E&G		2,410	75	2,485	2,258	84	2,342	1,634	67	1,701	1,599	216	1,815
	San Juan Center		577	5	582	442	1	443	403	81	484	361	73	434
	Less Duplicates		0	0	0	(39)	0	(39)	(6)	0	(6)	(26)	(3)	(29)
	Total		2,987	80	3,067	2,661	85	2,746	2,031	148	2,179	1,934	286	2,220
UVSC	E&G	Total	12,609	1,432	14,041	20,274	2,335	22,609	21,684	2,803	24,487	20,461	2,844	23,305
SLCC	E&G	Total	20,173	661	20,834	23,325	890	24,215	24,478	1,073	25,551	23,918	1,211	25,129
USHE		Total	102,423	10,243	112,666	122,851	12,088	135,366	130,327	13,975	144,302	126,841	13,764	140,605

Table 8

Utah System of Higher Education

Fall FTE Enrollment History

			Budget Related Only											
			1995-96			2001-02			2005-06			2006-07		
			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	17,988	3,117	21,105	19,533	3,426	22,959	19,201	3,401	22,603
	Med. School (MD)		345	55	400	349	62	411	349	53	402	347	55	402
	Med. School (Non MD)		320	155	475	239	149	388	311	193	504	305	174	479
	Med. School (PA)		0	0	0	45	19	64	58	18	76	60	11	71
	Total		18,039	3,035	21,074	18,621	3,347	21,968	20,251	3,690	23,941	19,913	3,641	23,555
USU	E&G		11,324	2,340	13,664	12,100	2,092	14,192	10,505	1,939	12,445	10,430	1,997	12,427
	Southeast		102	0	102	105	0	105	129	0	129	108	0	108
	Uintah Basin		416	0	416	610	0	610	866	0	866	899	0	899
	Brigham City		0	0	0	300	5	305	1,045	40	1,084	1,004	22	1,026
	Tooele		0	0	0	810	0	810	1,099	0	1,100	1,079	0	1,079
Total		11,842	2,340	14,182	13,925	2,097	16,022	13,644	1,979	15,623	13,520	2,019	15,539	
WSU	E&G	Total	9,582	517	10,099	10,971	717	11,688	11,261	604	11,865	11,069	670	11,739
SUU	E&G		3,820	460	4,280	4,516	513	5,029	4,468	606	5,074	4,646	704	5,351
	University Centers		75	0	75	0	0	0	0	0	0	0	0	0
	Total		3,895	460	4,355	4,516	513	5,029	4,468	606	5,074	4,646	704	5,351
Snow	E&G		2,082	286	2,368	2,435	225	2,660	2,388	270	2,659	2,398	277	2,676
	Richfield Campus/ATE		0	0	0	229	6	235	0	0	0	0	0	0
	Total		2,082	286	2,368	2,664	231	2,895	2,388	270	2,659	2,398	277	2,676
DSC	E&G	Total	2,903	207	3,110	3,630	387	4,017	3,742	476	4,219	3,536	343	3,879
CEU	E&G		1,462	83	1,545	1,622	88	1,710	1,208	72	1,280	1,081	53	1,135
	San Juan Center		291	4	295	285	1	286	252	77	329	208	48	256
	Total		1,753	87	1,840	1,907	89	1,996	1,460	149	1,608	1,289	101	1,391
UVSC	E&G	Total	7,031	1,116	8,147	12,170	1,677	13,847	12,180	1,551	13,731	12,405	1,471	13,877
SLCC	E&G	Total	11,664	432	12,096	13,011	593	13,604	13,255	688	13,943	12,954	740	13,694
USHE		Total	68,791	8,480	77,271	81,415	9,651	91,066	82,650	10,014	92,664	81,731	9,968	91,699

Table 8 (continued)

Utah System of Higher Education

Fall FTE Enrollment History

			Total (Budget Related and Self Support)											
			1995-96			2001-02			2005-06			2006-07		
			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	18,149	3,147	21,296	19,634	3,472	23,106	19,335	3,479	22,814
	Med. School (MD)		345	55	400	349	62	411	349	53	402	347	55	402
	Med. School (Non MD)		369	182	551	245	149	394	313	193	505	305	174	479
	Med. School (PA)		0	0	0	45	19	64	58	18	76	60	11	71
	Total		18,434	3,106	21,540	18,788	3,377	22,165	20,353	3,736	24,089	20,047	3,718	23,766
USU	E&G		12,068	2,390	14,458	12,822	2,117	14,939	10,568	1,947	12,516	10,497	2,009	12,506
	Southeast		106	0	106	106	0	106	129	0	129	108	0	108
	Uintah Basin		595	0	595	610	0	610	866	0	866	911	0	911
	Brigham City		0	0	0	406	5	411	1,805	46	1,851	1,892	25	1,917
	Tooele		0	0	0	823	0	823	1,222	0	1,222	1,193	0	1,194
	Total		12,769	2,390	15,159	14,767	2,122	16,889	14,590	1,994	16,584	14,601	2,034	16,634
WSU	E&G	Total	11,171	956	12,127	0	0	0	11,882	1,025	12,907	11,725	968	12,692
SUU	E&G		3,962	464	4,426	4,654	518	5,172	4,736	634	5,370	4,834	746	5,580
	University Centers		75	0	75	0	0	0	0	0	0	0	0	0
	Total		4,037	464	4,501	4,654	518	5,172	4,736	634	5,370	4,834	746	5,580
Snow	E&G		2,380	288	2,668	2,751	225	2,976	2,686	270	2,956	2,666	278	2,945
	Richfield Campus/ATE		0	0	0	242	6	248	0	0	0	0	0	0
	Total		2,380	288	2,668	2,993	231	3,224	2,686	270	2,956	2,666	278	2,945
DSC	E&G	Total	2,912	208	3,120	3,699	388	4,087	3,973	522	4,495	3,640	343	3,983
CEU	E&G		1,564	83	1,647	1,682	88	1,770	1,261	72	1,333	1,145	69	1,214
	San Juan Center		378	4	382	311	1	312	252	77	329	212	52	264
	Total		1,942	87	2,029	1,993	89	2,082	1,514	149	1,662	1,357	121	1,478
UVSC	E&G	Total	7,996	1,129	9,125	13,323	1,840	15,163	13,915	2,166	16,081	13,522	2,141	15,662
SLCC	E&G	Total	12,273	472	12,745	13,188	601	13,910	13,504	697	14,200	13,260	760	14,021
USHE		Total	73,914	9,100	83,014	73,405	9,166	82,692	87,153	11,192	98,345	85,652	11,108	96,760

Table 9

Utah System of Higher Education

Annualized FTE Enrollment History

			Budget Related Only											
			1995-96			2001-02			2005-06			Projected 2006-07		
			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	20,351	3,467	23,818	21,856	3,909	25,765	21,539	3,750	25,289
	Med. School (MD)		345	53	398	354	64	418	354	54	408	356	58	414
	Med. School (Non MD)		259	143	402	244	144	388	340	220	560	327	187	514
	Med. School (PA)				0	53	26	79	87	27	113	102	25	127
	Total		18,461	3,050	21,511	21,002	3,701	24,703	22,637	4,209	26,846	22,324	4,020	26,344
USU	E&G		11,607	2,459	14,066	12,898	2,375	15,273	10,582	2,017	12,599	10,756	2,115	12,871
	Southeast		122	0	122	134	0	134	1,167	0	1,167	1,216	0	1,216
	Uintah Basin		422	0	422	837	0	837	188	0	188	142	0	142
	Brigham City				0	373	6	379	1,335	67	1,402	1,412	41	1,453
	Tooele				0	1,039	1	1,040	1,439	2	1,441	1,385	1	1,386
	Total		12,151	2,459	14,610	15,281	2,382	17,663	14,711	2,086	16,798	14,911	2,157	17,068
WSU	E&G	Total	9,484	558	10,042	12,087	746	12,833	12,218	648	12,866	12,240	732	12,972
SUU	E&G		3,921	472	4,393	4,972	546	5,518	4,691	599	5,289	5,040	717	5,757
	University Centers		74	1	75	0	0	0	0	0	0	0	0	0
	Total		3,995	473	4,468	4,972	546	5,518	4,691	599	5,289	5,040	717	5,757
Snow	E&G		1,989	280	2,269	2,390	236	2,626	2,407	274	2,681	2,398	270	2,668
	Richfield Campus/ATE				0	281	4	285	184	0	184	n/a	n/a	n/a
	Total		1,989	280	2,269	2,671	240	2,911	2,591	274	2,865	2,398	270	2,668
DSC	E&G	Total	2,750	195	2,945	3,718	388	4,106	3,669	409	4,078	3,628	337	3,965
CEU	E&G		1,393	92	1,485	1,701	87	1,788	1,235	68	1,303	1,117	55	1,172
	San Juan Center		320	3	323	351	1	352	297	74	371	242	75	317
	Total		1,713	95	1,808	2,052	88	2,140	1,532	142	1,674	1,359	130	1,489
UVSC	E&G	Total	7,718	1,270	8,988	13,752	1,998	15,750	12,832	1,663	14,496	13,136	1,526	14,662
SLCC	E&G	Total	11,929	502	12,431	14,627	724	15,351	15,039	763	15,801	14,857	990	15,847
USHE		Total	70,190	8,882	79,072	90,162	10,813	100,975	89,919	10,794	100,713	89,893	10,879	100,772

Table 9 (continued)

Utah System of Higher Education

Annualized FTE Enrollment History

			Total (Budget Related and Self Support)											
			1995-96			2001-02			2005-06			Projected 2006-07		
			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	21,513	3,830	25,343	22,295	4,480	26,775	22,038	4,156	26,194
	Med. School (MD)		345	53	398	354	64	418	354	54	408	356	58	414
	Med. School (Non MD)		317	169	486	257	163	420	349	226	575	335	192	527
	Med. School (PA)		0	0	0	53	26	79	87	27	113	102	25	127
	Total		18,890	3,165	22,055	22,177	4,083	26,260	23,084	4,787	27,871	22,831	4,431	27,262
USU	E&G		12,689	2,524	15,213	14,000	2,408	16,408	10,650	2,026	12,676	10,849	2,130	12,979
	Southeast		140	0	140	139	0	139	1,174	0	1,174	1,312	0	1,312
	Uintah Basin		588	1	589	853	0	853	188	0	188	143	0	143
	Brigham City		0	0	0	492	6	498	3,067	84	3,151	2,635	47	2,682
	Tooele		0	0	0	1,150	1	1,151	1,562	2	1,564	1,579	1	1,580
	Total		13,417	2,525	15,942	16,634	2,415	19,049	16,641	2,112	18,753	16,518	2,178	18,696
WSU	E&G	Total	10,302	704	11,006	13,267	1,060	14,327	13,986	1,303	15,288	14,055	1,185	15,240
	SUU	E&G	4,245	487	4,732	5,577	557	6,134	5,509	791	6,300	5,629	1,101	6,730
		University Centers	74	1	75	0	0	0	0	0	0	0	0	0
Snow	E&G	Total	4,319	488	4,807	5,577	557	6,134	5,509	791	6,300	5,629	1,101	6,730
	E&G	Richfield Campus/ATE	2,180	281	2,461	2,601	236	2,837	2,617	274	2,891	2,582	272	2,854
		Total	0	0	0	299	5	304	184	0	184	n/a	n/a	n/a
DSC	E&G	Total	2,180	281	2,461	2,900	241	3,141	2,800	274	3,075	2,582	272	2,854
	E&G	Total	2,766	198	2,964	3,816	396	4,212	3,926	446	4,372	3,839	367	4,206
		Total	2,766	198	2,964	3,816	396	4,212	3,926	446	4,372	3,839	367	4,206
CEU	E&G	Total	2,766	198	2,964	3,816	396	4,212	3,926	446	4,372	3,839	367	4,206
	E&G	San Juan Center	1,439	92	1,531	1,737	87	1,824	1,264	100	1,364	1,179	88	1,267
		Total	380	3	383	372	1	373	304	77	381	247	79	326
UVSC	E&G	Total	1,819	95	1,914	2,109	88	2,197	1,568	177	1,745	1,426	167	1,593
	E&G	Total	8,296	1,313	9,609	14,813	2,284	17,097	14,231	2,449	16,680	14,587	2,763	17,350
		Total	8,296	1,313	9,609	14,813	2,284	17,097	14,231	2,449	16,680	14,587	2,763	17,350
SLCC	E&G	Total	12,736	574	13,310	16,073	812	16,885	17,274	912	18,186	17,187	1,114	18,301
	E&G	Total	12,736	574	13,310	16,073	812	16,885	17,274	912	18,186	17,187	1,114	18,301
		Total	12,736	574	13,310	16,073	812	16,885	17,274	912	18,186	17,187	1,114	18,301
USHE	E&G	Total	74,725	9,343	84,068	97,366	11,936	109,302	99,019	13,251	112,270	98,654	13,578	112,232
	Total	74,725	9,343	84,068	97,366	11,936	109,302	99,019	13,251	112,270	98,654	13,578	112,232	

Table 10

Utah System of Higher Education
Ten Year FTE Funded Target History

			1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
UU	E&G		21,168	20,730	20,730	21,044	21,785	22,377	22,377	23,470	23,470	23,470
	Med. School (MD)		400	400	400	400	400	400	400	400	400	400
	Med. School (Non MD)		392	338	338	327	347	365	365	402	402	402
	Med. School (PA)		0	0	0	0	49	68	68	83	83	83
	Total		21,960	21,468	21,468	21,771	22,581	23,210	23,210	24,355	24,355	24,355
USU	E&G		14,480	15,084	15,072	15,084	14,314	14,758	14,758	14,877	14,877	14,877
	Southeast		148	151	151	151	151	147	147	150	150	150
	Uintah Basin		546	633	633	633	653	705	705	851	851	851
	Brigham City		0	0	0	0	293	330	330	381	381	381
	Tooele		0	0	0	0	854	912	912	952	952	952
Total			15,174	15,868	15,856	15,868	16,265	16,852	16,852	17,211	17,211	17,211
WSU			10,693	10,893	10,893	11,304	11,905	12,275	12,275	12,811	12,811	12,811
SUU	E&G		4,599	4,966	4,994	5,210	5,339	5,450	5,450	5,513	5,513	5,513
	University Centers		112	121	121	0	0	0	0	0	0	0
	Total		4,711	5,087	5,115	5,210	5,339	5,450	5,450	5,513	5,513	5,513
Snow	E&G		2,400	2,567	2,567	2,567	2,536	2,482	2,722	2,722	2,722	2,722
	Richfield Campus/ATE		0	632	628	715	411	240	0	205	205	205
	Total		2,400	3,199	3,195	3,282	2,947	2,722	2,722	2,927	2,927	2,927
DSC			3,108	3,268	3,334	3,739	3,869	4,021	4,021	4,153	4,153	4,153
CEU	E&G		1,694	1,659	1,659	1,642	1,642	1,664	1,614	1,614	1,614	1,614
	San Juan Center		351	365	365	370	370	370	370	379	379	379
	Total		2,045	2,024	2,024	2,012	2,012	2,034	1,984	1,993	1,993	1,993
UVSC			9,558	10,281	11,500	12,553	13,577	14,396	14,396	15,244	15,244	15,244
SLCC			13,087	13,212	13,212	13,279	13,795	14,349	14,349	15,101	15,101	15,101
USHE			82,736	85,300	86,597	89,018	92,290	95,309	95,259	99,308	99,308	99,308

Table 11

Utah System of Higher Education
System Total Projections

Fall Headcount							
Institution	Actual Fall Headcount 2006-07	Projected 2010-11	Projected 2015-16	Projected 2020-21	Projected 2025-26	% Change (Average Annual)	Total % Change
UU	30,511	33,820	38,290	48,610	59,190	3.4%	48.5%
USU	23,623	25,150	28,100	33,860	41,200	2.9%	42.7%
WSU	18,642	20,150	22,590	26,980	32,540	2.9%	42.7%
SUU	7,029	7,530	8,490	10,300	12,610	3.0%	44.3%
Snow	4,179	4,340	4,750	5,680	6,890	2.6%	39.3%
DSC	5,967	9,430	10,110	11,750	13,860	4.0%	56.9%
CEU	2,220	2,440	2,570	2,910	3,400	2.2%	34.7%
UVSC	23,305	25,470	27,770	33,090	39,780	2.8%	41.4%
SLCC	25,129	27,850	30,890	36,320	43,160	2.8%	41.8%
USHE	140,605	156,289	173,923	208,330	252,133	3.0%	44.2%

Total Fall FTE (Budget Related and Self Support)							
Institution	Actual Fall FTE 2006-07	Projected 2010-11	Projected 2015-16	Projected 2020-21	Projected 2025-26	% Change (Average Annual)	Total % Change
UU	23,766	26,660	30,180	38,320	46,660	3.5%	49.1%
USU	16,634	18,050	20,170	24,300	29,570	3.0%	43.7%
WSU	12,692	14,190	15,900	18,990	22,910	3.1%	44.6%
SUU	5,580	5,900	6,650	8,060	9,870	3.0%	43.5%
Snow	2,945	3,120	3,410	4,080	4,950	2.7%	40.5%
DSC	3,983	4,650	4,990	5,800	6,840	2.8%	41.8%
CEU	1,478	1,860	1,960	2,220	2,590	2.9%	42.9%
UVSC	15,662	16,730	18,240	21,730	26,120	2.6%	40.0%
SLCC	14,021	15,480	17,170	20,180	23,990	2.8%	41.6%
USHE	96,761	106,513	118,531	141,980	171,832	3.0%	43.7%

Total Projected Annualized FTE (Budget Related and Self Support)							
Institution	Annualized FTE 2006-07	Projected 2010-11	Projected 2015-16	Projected 2020-21	Projected 2025-26	% Change (Average Annual)	Total % Change
UU	27,790	30,850	34,920	44,340	53,990	3.5%	48.5%
USU	20,010	20,410	22,810	27,480	33,440	3.0%	40.2%
WSU	16,380	16,810	18,830	22,490	27,140	3.0%	39.6%
SUU	6,380	6,920	7,800	9,460	11,580	2.8%	44.9%
Snow	3,160	3,320	3,630	4,340	5,270	3.2%	40.0%
DSC	4,840	4,520	4,850	5,640	6,650	2.4%	27.2%
CEU	2,050	1,950	2,060	2,330	2,720	2.7%	24.6%
UVSC	18,790	17,350	18,920	22,540	27,090	2.3%	30.6%
SLCC	19,900	19,830	21,990	25,840	30,720	2.7%	35.2%
USHE	119,300	121,673	135,402	162,188	196,289	2.9%	39.2%



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Career Technical Education Summary	1
TABLE 1 USHE CTE Credit Based Headcount Enrollments	2
TABLE 2 USHE CTE Credit Based FTE Enrollments	2
TABLE 3 Top 5 CTE Courses for Enrollment.....	2
TABLE 3A Top 5 CTE Courses for Completion.....	2
TABLE 4 USHE CTE Non-Credit Based Headcount Enrollments	3
TABLE 4A UCAT Non-Credit Secondary Student Headcount Enrollment	3
TABLE 4B UCAT Non-Credit Postsecondary Student Headcount Enrollment.....	3
TABLE 5 USHE CTE Non-Credit Based FTE Enrollments	4
TABLE 5A UCAT Non-Credit Secondary Student FTE Enrollment	4
TABLE 5B UCAT Non-Credit Postsecondary Student FTE Enrollment.....	4
TABLE 6 UCAT CTE Non-Credit Based Membership Hours	5
TABLE 6A UCAT Non-Credit Secondary Student Membership Hours.....	5
TABLE 6B UCAT Non-Credit Postsecondary Student Membership Hours.....	5
TABLE 7 USHE Awards for CTE Students.....	6
TABLE 8 USHE CTE Maintenance of Effort Report	6
TABLE 9 UCAT Custom Fit Student Enrollment.....	7
TABLE 9A UCAT Custom Fit Program Statistics.....	7
TABLE 9B UCAT Custom Fit Types of Businesses Served	7



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Career Technical Education

Background

Career Technical Education (CTE) includes a wide range of programs that focus on helping students, workers and lifelong learners of all ages fulfill their potential. CTE is delivered in all regions of the State by the colleges and universities within the Utah System of Higher Education. 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. 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.

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.

Explanation of Attachments

Tables 1 and 2 reflect the credit based CTE supported by USHE institutions. Table 3 identifies the top five programs for both enrollment and completion for the traditional 9 USHE institutions and UCAT. Tables 4 through 6 represent system enrollment based on headcount, FTE and membership hours in noncredit CTE courses. Table 7 identifies the number of certificates and degrees provided in CTE fields. Table 8 reflects the maintenance of effort of the traditional 9 USHE institutions in supporting CTE related programs. Table 9 summarizes the activities of the state Custom Fit training program.

Utah System of Higher Education

Career and Technical Education

Table 1 - Headcount Enrollments in Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
UU	0	0	0	0%	0	0	0%
USU	5,017	5,136	119	2%	4,340	(796)	-15%
WSU	14,477	13,878	(599)	-4%	14,810	932	7%
SUU	3,508	3,601	93	3%	3,386	(215)	-6%
SNOW	2,861	2,998	137	5%	3,002	4	0%
DSC	3,674	3,304	(370)	-10%	3,077	(227)	-7%
CEU	2,841	2,344	(497)	-17%	2,189	(155)	-7%
UVSC	14,757	15,402	645	4%	15,792	390	3%
SLCC	24,114	25,148	1,034	4%	24,996	(152)	-1%
UCAT	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	71,249	71,811	562	0.8%	71,592	(219)	-0.3%

Table 2 - Annualized FTE Enrollments in Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
UU	-	-	-	0%	-	-	0%
USU	1,300.05	1,324.38	24.33	2%	1,054.62	(269.76)	-20%
WSU	7,081.40	7,125.43	44.03	1%	7,066.13	(59.30)	-1%
SUU	1,541.57	1,550.70	9.13	1%	1,437.40	(113.30)	-7%
SNOW	1,452.12	1,481.48	29.36	2%	1,469.42	(12.06)	-1%
DSC	1,476.07	1,378.22	(97.85)	-7%	1,323.20	(55.02)	-4%
CEU	1,610.82	1,337.50	(273.32)	-17%	1,139.57	(197.93)	-15%
UVSC	8,622.08	8,110.45	(511.63)	-6%	8,145.68	35.23	0%
SLCC	12,695.70	12,328.65	(367.05)	-3%	11,925.75	(402.90)	-3%
UCAT	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	35,779.81	34,636.81	(1,143.00)	-3.2%	33,561.77	(1,075.04)	-3.1%

Table 3 - 2005-06 Top 5 CTE Programs for Enrollment - USHE

Program	2005-06 Students Enrolled
1. Nursing, RN	9,217
2. Business Admin	8,211
3. Business, General	4,746
4. Accounting	2,879
5. Computer Science	2,686

Table 3 - 2005-06 Top 5 CTE Programs for Enrollment - UCAT

Program	2005-06 Students Enrolled
1. Admin Assistant/Sec	4,907
2. Nurse/Nursing Asst.	3,980
3. Automobile Mech	1,893
4. Welding	2,879
5. CAD/Drafting	2,686

Table 3A - 2005-06 Top 5 CTE Programs for Completion - USHE

Program	2005-06 # of Awards
1. Bus Admin/Management	1,329
2. Nursing	1,111
3. Accounting	743
4. Finance, General	387
5. Business, General	370

Table 3A - 2005-06 Top 5 CTE Programs for Completion - UCAT

Program	2005-06 # of Awards
1. Admin Assistant/Se	3,626
2. Nurse/Nursing Asst	2,198
3. Mining Tech	1,232
4. Automobile Mech	1,060
5. Truck/Bus Driver	782

Utah System of Higher Education

Career and Technical Education

Table 4 - Headcount Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
UU	-	-	-	0.0%	-	-	0.0%
USU	-	-	-	0.0%	-	-	0.0%
WSU	914	874	(40)	-4.4%	544	(330)	-37.8%
SUU	241	148	(93)	-38.6%	102	(46)	-31.1%
SNOW	847	864	17	2.0%	767	(97)	-11.2%
DSC	1,206	907	(299)	-24.8%	631	(276)	-30.4%
CEU	-	-	-	0.0%	-	-	0.0%
UVSC	6,142	4,448	(1,694)	-27.6%	2,354	(2,094)	-47.1%
SLCC	4,622	3,102	(1,520)	-32.9%	4,172	1,070	34.5%
SLCC - Skills Center	n/a	1,546	-	0.0%	1,206	(340)	-22.0%
UCAT	36,351	36,046	(305)	-0.8%	39,893	3,847	10.7%
Total	50,323	47,935	(2,388)	-4.7%	49,669	1,734	3.6%

Table 4A - UCAT Secondary Headcount Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	1,874	1,898	24	1.3%	1,949	51	2.7%
DATC	2,131	1,945	(186)	-8.7%	1,987	42	2.2%
DXATC	384	401	17	4.4%	523	122	30.4%
MATC	1,974	1,951	(23)	-1.2%	1,889	(62)	-3.2%
OWATC	2,364	2,168	(196)	-8.3%	2,502	334	15.4%
SLTATC	527	488	(39)	-7.4%	377	(111)	-22.7%
SEATC	351	389	38	10.8%	379	(10)	-2.6%
SWATC	995	951	(44)	-4.4%	993	42	4.4%
UBATC	1,216	1,370	154	12.7%	1,472	102	7.4%
Total	11,816	11,561	(255)	-2.2%	12,071	510	4.4%

Table 4B - UCAT Postsecondary Headcount Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	5,269	4,836	(433)	-8.2%	5,617	781	16.1%
DATC	3,910	4,228	318	8.1%	3,847	(381)	-9.0%
DXATC	468	404	(64)	-13.7%	1,069	665	164.6%
MATC	5,928	5,774	(154)	-2.6%	5,870	96	1.7%
OWATC	5,161	5,637	476	9.2%	5,759	122	2.2%
SLTATC	1,187	835	(352)	-29.7%	1,094	259	31.0%
SEATC	833	1,163	330	39.6%	1,528	365	31.4%
SWATC	647	553	(94)	-14.5%	816	263	47.6%
UBATC	1,132	1,055	(77)	-6.8%	2,222	1,167	110.6%
Total	24,535	24,485	(50)	-0.2%	27,822	3,337	13.6%

Utah System of Higher Education

Career and Technical Education

Table 5 - Annualized FTE Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
UU	-	-	-	0.0%	-	-	0.0%
USU	-	-	-	0.0%	-	-	0.0%
WSU	57.81	51.86	(5.95)	-10.3%	28.18	(23.68)	-45.7%
SUU	46.65	13.38	(33.27)	-71.3%	-	(13.38)	-100.0%
SNOW	207.62	359.40	151.78	73.1%	383.55	24.15	6.7%
DSC	11.53	10.10	(1.43)	-12.4%	14.17	4.07	40.3%
CEU	-	-	-	0.0%	-	-	0.0%
UVSC	340.34	233.70	(106.64)	-31.3%	15.19	(218.51)	-93.5%
SLCC	142.79	72.46	(70.33)	-49.3%	119.73	47.27	65.2%
SLCC - Skills Center	n/a	905.86	-	0.0%	846.69	(59.17)	-6.5%
UCAT	5,519.00	5,651.00	132.00	2.4%	5,879.00	228.00	4.0%
Total	6,325.74	7,297.76	972.02	15.4%	7,286.51	(11.25)	-0.2%

Table 5A - UCAT Annualized Secondary FTE Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	320	305	(15)	-4.7%	330	25	8.2%
DATC	461	346	(115)	-24.9%	365	19	5.5%
DXATC	95	119	24	25.3%	106	(13)	-10.9%
MATC	434	444	10	2.3%	459	15	3.4%
OWATC	305	339	34	11.1%	359	20	5.9%
SLTATC	58	56	(2)	-3.4%	51	(5)	-8.9%
SEATC	71	56	(15)	-21.1%	54	(2)	-3.6%
SWATC	119	131	12	10.1%	144	13	9.9%
UBATC	241	274	33	13.7%	294	20	7.3%
Total	2,104	2,070	(34)	-1.6%	2,162	92	4.4%

Table 5B - UCAT Annualized FTE Postsecondary Enrollments in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	789	785	(4)	-0.5%	791	6	0.8%
DATC	835	894	59	7.1%	904	10	1.1%
DXATC	44	40	(4)	-9.1%	95	55	137.5%
MATC	88	159	71	80.7%	212	53	33.3%
OWATC	1,014	1,011	(3)	-0.3%	966	(45)	-4.5%
SLTATC	185	170	(15)	-8.1%	233	63	37.1%
SEATC	92	134	42	45.7%	100	(34)	-25.4%
SWATC	116	131	15	12.9%	134	3	2.3%
UBATC	252	257	5	2.0%	282	25	9.7%
Total	3,415	3,581	166	4.9%	3,717	136	3.8%

Utah System of Higher Education

Career and Technical Education

Table 6 - UCAT Membership Hours in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	998,462	980,769	(17,692)	-1.8%	1,009,356	28,587	2.9%
DATC	1,166,494	1,115,576	(50,918)	-4.4%	1,142,544	26,968	2.4%
DXATC	124,878	143,190	18,313	14.7%	180,559	37,369	26.1%
MATC	469,141	543,403	74,262	15.8%	603,640	60,237	11.1%
OWATC	1,186,525	1,215,653	29,128	2.5%	1,192,476	(23,177)	-1.9%
SLTATC	219,160	202,927	(16,233)	-7.4%	255,902	52,975	26.1%
SEATC	146,649	170,865	24,216	16.5%	139,067	(31,798)	-18.6%
SWATC	211,456	235,523	24,067	11.4%	250,080	14,557	6.2%
UBATC	443,725	477,518	33,794	7.6%	518,803	41,285	8.6%
Total	4,966,489	5,085,425	118,936	2.4%	5,292,427	207,002	4.1%

Table 6A - UCAT Secondary Membership Hours in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	288,381	274,445	(13,936)	-4.8%	297,415	22,970	8.4%
DATC	414,985	311,324	(103,661)	-25.0%	328,768	17,444	5.6%
DXATC	85,253	107,175	21,922	25.7%	95,024	(12,151)	-11.3%
MATC	390,225	399,936	9,712	2.5%	413,192	13,256	3.3%
OWATC	274,214	305,378	31,164	11.4%	323,162	17,784	5.8%
SLTATC	52,550	50,223	(2,328)	-4.4%	45,997	(4,226)	-8.4%
SEATC	64,099	50,712	(13,387)	-20.9%	48,820	(1,892)	-3.7%
SWATC	107,028	117,548	10,520	9.8%	129,896	12,348	10.5%
UBATC	216,576	246,270	29,694	13.7%	264,623	18,353	7.5%
Total	1,893,310	1,863,010	(30,301)	-1.6%	1,946,897	83,887	4.5%

Table 6B - UCAT Postsecondary Membership Hours in Non-Credit CTE Courses

Institution	2003-04	2004-05	Change	% Change	2005-06	Change	% Change
BATC	710,081	706,324	(3,756)	-0.5%	711,941	5,617	0.8%
DATC	751,509	804,252	52,743	7.0%	813,776	9,524	1.2%
DXATC	39,625	36,016	(3,609)	-9.1%	85,535	49,519	137.5%
MATC	78,916	143,467	64,550	81.8%	190,448	46,981	32.7%
OWATC	912,311	910,275	(2,036)	-0.2%	869,314	(40,961)	-4.5%
SLTATC	166,610	152,705	(13,905)	-8.3%	209,905	57,201	37.5%
SEATC	82,550	120,153	37,603	45.6%	90,247	(29,906)	-24.9%
SWATC	104,428	117,976	13,547	13.0%	120,184	2,208	1.9%
UBATC	227,149	231,248	4,099	1.8%	254,180	22,932	9.9%
Total	3,073,179	3,222,415	149,237	4.9%	3,345,530	123,115	3.8%

Utah System of Higher Education

Career and Technical Education

Table 7 - Number of 1 & 2Year Certificates and Associate and Baccalaureate Degrees Awarded in 2005-06 in CTE Fields

Institution	1 Year	2 Year	Associate	Baccalaureate	Total Awards
UU	0	22	0	1,355	1,377
USU	0	4	21	964	989
WSU	0	38	525	973	1,536
SUU	0	15	21	371	407
SNOW	0	68	241	0	309
DSC	0	404	182	89	675
CEU	0	57	426	0	483
UVSC	1	29	728	657	1,415
SLCC	75	103	1,208	0	1,386
UCAT	13,460	602	27	0	14,089
Total	13,536	1,342	3,379	4,409	22,666

Table 8 - Maintenance of Effort Report for Traditional USHE Institutions CTE Courses

Institution	2004-05	2005-06	% Change	2005-06 MOE Target	2005-06 % Expenditures to MOE Target
UU	\$0	\$0	0%	\$0	0%
USU	\$1,539,971	\$2,198,580	43%	\$1,818,268	121%
WSU	\$8,520,485	\$8,219,619	-4%	\$8,558,237	96%
SUU	\$3,276,914	\$3,174,979	-3%	\$2,987,165	106%
SNOW	\$4,042,949	\$3,647,921	-10%	\$3,535,519	103%
DSC	\$2,577,268	\$2,679,704	4%	\$2,917,799	92%
CEU	\$2,569,582	\$2,517,930	-2%	\$2,256,288	112%
UVSC	\$14,857,962	\$15,964,795	7%	\$14,204,938	112%
SLCC	\$24,013,571	\$22,331,016	-7%	\$19,195,180	116%
Total	\$61,398,702	\$60,734,544	-1.1%	\$55,473,394	109.5%

Utah System of Higher Education

Career and Technical Education

Table 9- Custom Fit Student Enrollment

	HEADCOUNT				
Campus	2001-02	2002-03	2003-04	2004-05	2005-06
Bridgerland	3,880	3,550	3,320	3,771	2,992
Davis	1,626	2,052	1,409	1,311	1,362
Dixie	899	1,110	1,074	1,575	2,105
Mountainland	2,111	2,194	2,815	2,444	2,406
Ogden-Weber	2,455	2,499	2,565	2,617	2,274
Salt Lake/Tooele	0	0	477	1,069	953
Southeast	1,182	863	610	741	1,035
Southwest	1,572	883	922	697	883
Uintah Basin	2,031	1,625	1,631	1,784	1,689
USHE Partners	4,076	3,741	2,851	2,950	3,334
Total	19,832	18,517	17,674	18,959	19,033

Table 9A - Custom Fit Program Statistics

Custom Fit Statistics	2001-2002	2002-2003	2003-04	2004-05	2005-06
State Tax Funding Support	\$3,095,505	\$3,133,100	\$3,108,100	\$3,108,100	\$3,108,100
Number of Businesses Served	687	926	936	1,024	989
Average Training Contract per Business	\$4,506.00	\$3,383.00	\$3,321.00	\$3,035.00	\$3,143.00
Number of Employees Trained	19,832	18,517	17,674	18,959	19,033
Average Training Cost per Employee	\$156.00	\$169.00	\$176.00	\$164.00	\$163.00

Table 9B- Custom Fit Types of Businesses Served by Custom Fit

Types of Businesses Served	2001-2002	2002-2003	2003-04	2004-05	2005-06
New Businesses to the State	14%	13%	14%	14%	12%
Existing Expanding Businesses	28%	13%	19%	21%	21%
Existing Stable Businesses	58%	75%	67%	65%	67%
Manufacturing Firms	36%	35%	32%	30%	31%
Non Manufacturing Firms	64%	65%	68%	70%	69%



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Tuition and Fees Summary.....	1
TABLE 1	USHE 2006-07 Tuition by Semester Credit Hour Load for Resident Undergraduate Students..... 2
TABLE 2	USHE 2006-07 Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students 2
TABLE 3	USHE Summary of Undergraduate Tuition & Fees 3
TABLE 4	USHE Undergraduate Tuition in Actual and Real Dollars..... 4
TABLE 5	USHE Undergraduate Student Tuition & Fees for 2006-07 5
TABLE 6	USHE Graduate Student Tuition & Fees for 2006-07 5
TABLE 7	UCAT Tuition Cost per Resident Membership Hour for 2006-07 6
TABLE 8	UCAT Tuition Cost per Non-Resident Membership Hour for 2006-07 7
TABLE 9	USHE Undergraduate Resident and Nonresident Tuition Increases, 1995-96 to 2006-07 8
TABLE 10	WICHE and Rocky Mountain State Public Institution Resident Undergraduate Tuition and Fees Comparisons for 2005-06 9
TABLE 11	WICHE and Rocky Mountain State Public Institution Resident Graduate Tuition and Fees Comparisons for 2005-06..... 9
TABLE 10	WICHE and Rocky Mountain State Public Institution Non-Resident Undergraduate Tuition and Fees Comparisons for 2005-06 10
TABLE 11	WICHE and Rocky Mountain State Public Institution Non-Resident Graduate Tuition and Fees Comparisons for 2005-06 10



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 2006-07 academic year.

Explanation of Attachments

Tables 1 and 2 report 2006-07 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 2006-07. 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 2006-07. Tables 10-13 show tuition and fee comparisons for USHE institutions to similar types of institutions in WICHE and Rocky Mountain States for 2005-06.

Table 1

USHE 2006-07**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC
1	\$423.81	\$295.81	\$251.40	\$180.00	\$163.00	\$87.50	\$88.00	\$207.00	\$126.50
2	535.38	411.92	365.90	330.00	244.00	175.00	159.50	316.00	208.00
3	646.95	528.03	480.40	480.00	325.00	262.50	231.00	425.00	289.50
4	758.52	644.14	594.90	630.00	406.00	350.00	302.50	534.00	371.00
5	870.09	760.25	709.40	780.00	487.00	437.50	374.00	643.00	452.50
6	981.66	876.36	823.90	930.00	568.00	525.00	445.50	752.00	534.00
7	1,093.23	992.47	938.40	1,080.00	649.00	612.50	517.00	861.00	615.50
8	1,204.80	1,108.58	1,052.90	1,230.00	730.00	700.00	588.50	970.00	697.00
9	1,316.37	1,224.69	1,167.40	1,380.00	811.00	787.50	660.00	1,079.00	778.50
10	1,427.94	1,340.80	1,281.90	1,530.00	892.00	875.00	731.50	1,188.00	860.00
11	1,539.51	1,456.91	1,396.40	1,530.00	892.00	962.50	803.00	1,297.00	941.50
12	1,651.08	1,573.02	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
13	1,762.65	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
14	1,874.22	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
15	1,985.79	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
16	2,097.36	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
17	2,208.93	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
18	2,320.50	1,689.13	1,396.40	1,530.00	892.00	1,050.00	874.50	1,406.00	1,023.00
19	2,432.07	1,805.24	1,510.90	1,680.00	892.00	1,050.00	874.50	1,504.00	1,104.50
20	2,543.64	1,921.35	1,625.40	1,830.00	892.00	1,050.00	946.00	1,602.00	1,186.00
21	2,655.21	2,037.46	1,739.90	1,980.00	973.00	1,137.50	1,017.50	1,700.00	1,267.50
22	2,766.78	2,153.57	1,854.40	2,130.00	1,054.00	1,225.00	1,089.00	1,798.00	1,349.00
23	2,878.35	2,269.68	1,968.90	2,280.00	1,135.00	1,312.50	1,160.50	1,896.00	1,430.50
24	2,989.92	2,385.79	2,083.40	2,430.00	1,216.00	1,400.00	1,232.00	1,994.00	1,512.00
25	3,101.49	2,501.90	2,197.90	2,580.00	1,297.00	1,487.50	1,303.50	2,092.00	1,593.50

Table 2

USHE 2006-07**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC
1	\$619.03	\$491.81	\$333.10	\$214.00	\$182.00	\$87.50	\$105.08	\$257.00	\$215.25
2	741.32	607.92	471.40	388.25	282.00	175.00	193.66	399.00	306.75
3	863.61	736.53	609.70	562.50	382.00	262.50	282.24	541.00	398.25
4	985.90	866.14	748.00	736.75	482.00	458.00	370.82	683.00	489.75
5	1,108.19	986.75	886.30	911.00	582.00	559.50	459.40	825.00	581.25
6	1,230.48	1,105.86	1,024.60	1,085.25	682.00	662.00	547.98	967.00	672.75
7	1,352.77	1,249.47	1,162.90	1,259.50	782.00	763.50	636.56	1,109.00	764.25
8	1,475.06	1,385.08	1,301.20	1,433.75	882.00	866.00	725.14	1,218.00	855.75
9	1,597.35	1,505.69	1,439.50	1,608.00	982.00	968.50	813.72	1,327.00	947.25
10	1,719.64	1,626.30	1,577.80	1,782.25	1,082.00	1,071.00	902.30	1,436.00	1,038.75
11	1,841.93	1,742.41	1,716.10	1,782.25	1,082.00	1,158.50	973.80	1,545.00	1,120.25
12	1,964.22	1,858.52	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
13	2,086.51	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
14	2,208.80	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
15	2,331.09	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
16	2,447.10	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
17	2,563.11	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
18	2,679.12	1,974.63	1,716.10	1,782.25	1,082.00	1,246.00	1,045.30	1,654.00	1,201.75
19	2,795.13	2,090.74	1,830.60	1,932.25	1,082.00	1,246.00	1,045.30	1,752.00	1,283.25
20	2,911.14	2,206.85	1,945.10	2,082.25	1,082.00	1,246.00	1,116.80	1,850.00	1,364.75
21	3,027.15	2,322.96	2,059.60	2,232.25	1,163.00	1,333.50	1,188.30	1,948.00	1,446.25
22	3,143.16	2,439.07	2,174.10	2,382.25	1,244.00	1,421.00	1,259.80	2,046.00	1,527.75
23	3,259.17	2,555.18	2,288.60	2,532.25	1,325.00	1,508.50	1,331.30	2,144.00	1,609.25
24	3,375.18	2,671.29	2,403.10	2,682.25	1,406.00	1,596.00	1,402.80	2,242.00	1,690.75
25	3,491.19	2,787.40	2,517.60	2,832.25	1,487.00	1,683.50	1,474.30	2,340.00	1,772.25

Notes:

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

(2) Rate for undergraduate students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses

Table 3

USHE Summary of Tuition and Fees by Institution ⁽¹⁾

1997-98 through 2006-07

	1997-98		1998-99		1999-2000		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07	
	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	\$2,153	\$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	\$3,972	\$4,663
Nonresident	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	13,902	14,593
USU ⁽³⁾																				
Resident	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	2,850	3,394	3,128	3,672	3,378	3,949
Nonresident	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	9,178	9,722	10,072	10,616	10,878	11,449
WSU																				
Resident	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	2,793	3,432
Nonresident	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	9,776	10,415
SUU																				
Resident	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	3,060	3,565
Nonresident	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	10,098	10,603
SNOW																				
Resident	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	1,784	2,164
Nonresident	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	7,118	7,498
DSC																				
Resident	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	2,100	2,492
Nonresident	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	8,664	9,056
CEU																				
Resident	1,001	1,311	1,028	1,347	1,094	1,422	1,138	1,466	1,201	1,529	1,296	1,630	1,406	1,740	1,505	1,861	1,611	1,980	1,749	2,091
Nonresident	4,188	4,499	4,305	4,623	4,576	4,904	4,761	5,089	5,025	5,353	5,428	5,762	5,894	6,228	6,309	6,666	6,752	7,121	7,329	7,670
UVSC																				
Resident	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	2,812	3,308
Nonresident	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	9,842	10,338
SLCC																				
Resident	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	2,046	2,404
Nonresident	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	7,161	7,519

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 students starting 2004-05 and beyond. Higher differential rate for 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												
	1969-70		1979-80		1989-90		1999-2000		2005-06		2006-07		Constant \$ % Change 1999-00 to 2006-07
	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	
UofU ⁽²⁾													
Resident	\$392	\$2,094	\$555	\$1,443	\$1,448	\$2,300	\$2,278	\$2,716	\$3,629	\$3,680	\$3,972	\$3,972	46.24%
Nonresident	977	5,219	1,665	4,330	4,650	7,389	7,983	9,516	12,701	12,880	13,902	13,902	46.09%
USU ⁽³⁾													
Resident	345	1,843	501	1,303	1,197	1,902	1,871	2,230	3,128	3,172	3,378	3,378	51.48%
Nonresident	855	4,568	1,551	4,033	3,828	6,083	6,560	7,820	10,072	10,214	10,878	10,878	39.10%
WSU													
Resident	270	1,442	435	1,131	1,002	1,592	1,606	1,914	2,573	2,610	2,793	2,793	45.92%
Nonresident	675	3,606	1,245	3,238	3,207	5,096	5,622	6,701	9,007	9,134	9,776	9,776	45.89%
SUU													
Resident	276	1,474	420	1,092	948	1,506	1,524	1,817	2,834	2,874	3,060	3,060	68.41%
Nonresident	681	3,638	1,200	3,121	3,033	4,819	5,754	6,859	9,353	9,485	10,098	10,098	47.22%
SNOW													
Resident	240	1,282	351	913	738	1,173	1,042	1,242	1,636	1,659	1,784	1,784	43.64%
Nonresident	600	3,205	999	2,598	2,364	3,756	5,126	6,110	6,850	6,946	7,118	7,118	16.50%
DSC													
Resident	240	1,282	351	913	878	1,395	1,143	1,363	1,602	1,625	2,100	2,100	54.07%
Nonresident	600	3,205	999	2,598	2,809	4,463	4,992	5,950	7,008	7,107	8,664	8,664	45.61%
CEU													
Resident	240	1,282	336	874	750	1,192	1,094	1,304	1,611	1,634	1,749	1,749	34.13%
Nonresident	600	3,205	999	2,598	2,403	3,818	4,576	5,454	6,752	6,847	7,329	7,329	34.37%
UVSC													
Resident	252	1,346	351	913	930	1,478	1,310	1,561	2,580	2,616	2,812	2,812	80.14%
Nonresident	879	4,696	1,053	2,738	2,976	4,729	4,752	5,664	9,030	9,157	9,842	9,842	73.76%
SLCC													
Resident	252	1,346	351	913	963	1,530	1,310	1,561	1,968	1,996	2,046	2,046	31.07%
Nonresident	852	4,552	1,053	2,738	3,081	4,896	4,670	5,566	6,888	6,985	7,161	7,161	28.66%
Fiscal Year Average CPI ⁽⁴⁾													
CPI		37.8		77.6		127.0		169.3		199.0		201.8	
Dollar Inflator		5.342		2.601		1.589		1.192		1.014		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 course:

(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 2006-07 fiscal year data is not available, the December 2006 CPI is used. For complete time series see

Tab G, Table 3, Consumer Price Index.

Table 5

USHE 2006-07 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC
Tuition									
Resident Students	\$3,972.00	\$3,378.00	\$2,793.00	\$3,060.00	\$1,784.00	\$2,100.00	\$1,749.00	\$2,812.00	\$2,046.00
Nonresident Students	13,902.00	10,878.00	9,776.00	10,098.00	7,118.00	8,664.00	7,328.60	9,842.00	7,161.00
Fees									
Student Activity/Support Fees	\$77.08	\$125.50	\$222.76	\$117.00	\$112.20	\$73.92	\$135.90	\$108.96	\$98.00
Building Bond Fees	0.00	106.00	195.12	213.00	0.00	111.80	64.00	142.24	111.00
Building Support Fees	212.80	27.00	52.36	0.00	176.30	40.06	76.00	67.48	54.00
Athletic Fees	108.52	106.50	101.02	96.00	42.00	65.82	0.00	120.68	45.50
Health Fees	36.68	70.00	45.30	14.50	9.60	3.00	30.00	22.20	20.00
Technology Fees	208.76	114.00	22.84	64.00	31.90	94.90	24.00	22.68	15.00
Other Fees	46.76	22.00	0.00	0.00	8.00	2.50	11.70	11.76	14.00
Total Fees	\$690.60	\$571.00	\$639.40	\$504.50	\$380.00	\$392.00	\$341.60	\$496.00	\$357.50
Total Undergraduate Tuition and Fees									
Resident Students	\$4,662.60	\$3,949.00	\$3,432.40	\$3,564.50	\$2,164.00	\$2,492.00	\$2,090.60	\$3,308.00	\$2,403.50
Nonresident Students	14,592.60	11,449.00	10,415.40	10,602.50	7,498.00	9,056.00	7,670.20	10,338.00	7,518.50
Fees as a % of Resident Undergraduate Tuition and Fees	14.81%	14.46%	18.63%	14.15%	17.56%	15.73%	16.34%	14.99%	14.87%

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 students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses

Table 6

USHE 2006-07 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	\$3,470.38	\$634.52	\$4,104.90	\$12,250.52	\$634.52	\$12,885.04
Architecture	4,921.78	634.52	5,556.30	13,701.92	634.52	14,336.44
Business	6,570.38	634.52	7,204.90	15,350.52	634.52	15,985.04
Clinical Dietetics/Nutrition	7,946.06	634.52	8,580.58	16,726.20	634.52	17,360.72
Communication Disorders	8,293.66	634.52	8,928.18	17,073.80	634.52	17,708.32
Education ⁽³⁾	3,121.80	634.52	3,756.32	12,250.52	634.52	12,885.04
Law	8,000.98	634.52	8,635.50	17,819.18	634.52	18,453.70
Medicine ⁽¹⁾	18,577.08	695.32	19,272.40	35,169.12	695.32	35,864.44
Nursing	5,696.76	634.52	6,331.28	14,476.90	634.52	15,111.42
Occupational Therapy	8,293.66	634.52	8,928.18	17,073.80	634.52	17,708.32
Pharmacy	9,293.12	634.52	9,927.64	18,073.26	634.52	18,707.78
Physical Therapy	8,293.66	634.52	8,928.18	17,073.80	634.52	17,708.32
Physician Assistant ⁽¹⁾	11,963.90	695.32	12,659.22	22,775.18	695.32	23,470.50
Social Work	4,588.18	634.52	5,222.70	13,368.32	634.52	14,002.84
Genetic Counseling	6,097.18	634.52	6,731.70	14,877.32	634.52	15,511.84
Utah State University						
General	\$3,164.30	\$571.00	\$3,735.30	\$11,075.60	\$571.00	\$11,646.60
Business	3,604.30	571.00	4,175.30	11,515.60	571.00	12,086.60
Economics and Engineering	3,204.30	571.00	3,775.30	11,115.60	571.00	11,686.60
Communication Disorders and Deaf Education	3,864.30	571.00	4,435.30	11,775.60	571.00	12,346.60
Weber State University						
Education	\$2,821.20	\$591.80	\$3,413.00	\$9,872.20	\$591.80	\$10,464.00
Accounting/Business	4,355.20	591.80	4,947.00	11,406.20	591.80	11,998.00
Criminal Justice	3,647.20	591.80	4,239.00	10,698.20	591.80	11,290.00
Southern Utah University						
Education	\$3,888.00	\$504.50	\$4,392.50	\$12,830.00	\$504.50	\$13,334.50
Fine Arts	4,088.00	504.50	4,592.50	13,490.00	504.50	13,994.50
Accountancy	4,088.00	504.50	4,592.50	13,490.00	504.50	13,994.50
Business	4,088.00	504.50	4,592.50	13,490.00	504.50	13,994.50

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 2006-07

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	\$13.75	\$1.25	\$1.25	\$13.75	\$1.25	\$1.25	\$13.75	\$13.75	\$13.75	\$1.25	\$1.25
2	\$6.88	\$1.25	\$1.25	\$6.88	\$1.25	\$1.25	\$6.88	\$6.88	\$6.88	\$1.25	\$1.25
3	\$4.58	\$1.25	\$1.25	\$4.58	\$1.25	\$1.25	\$4.58	\$4.58	\$4.58	\$1.25	\$1.25
4	\$3.44	\$1.25	\$1.25	\$3.44	\$1.25	\$1.25	\$3.44	\$3.44	\$3.44	\$1.25	\$1.25
5	\$2.75	\$1.25	\$1.25	\$2.75	\$1.25	\$1.25	\$2.75	\$2.75	\$2.75	\$1.25	\$1.25
6	\$2.29	\$1.25	\$1.25	\$2.29	\$1.25	\$1.25	\$2.29	\$2.29	\$2.29	\$1.25	\$1.25
7	\$1.96	\$1.25	\$1.25	\$1.96	\$1.25	\$1.25	\$1.96	\$1.96	\$1.96	\$1.25	\$1.25
8	\$1.72	\$1.25	\$1.25	\$1.72	\$1.25	\$1.25	\$1.72	\$1.72	\$1.72	\$1.25	\$1.25
9	\$1.53	\$1.25	\$1.25	\$1.53	\$1.25	\$1.25	\$1.53	\$1.53	\$1.53	\$1.25	\$1.25
10	\$1.38	\$1.25	\$1.25	\$1.38	\$1.25	\$1.25	\$1.38	\$1.38	\$1.38	\$1.25	\$1.25
11	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
12	\$2.40	\$1.25	\$1.25	\$2.40	\$1.25	\$1.25	\$2.40	\$2.40	\$2.40	\$1.25	\$1.25
13	\$2.21	\$1.25	\$1.25	\$2.21	\$1.25	\$1.25	\$2.21	\$2.21	\$2.21	\$1.25	\$1.25
14	\$2.05	\$1.25	\$1.25	\$2.05	\$1.25	\$1.25	\$2.05	\$2.05	\$2.05	\$1.25	\$1.25
15	\$1.92	\$1.25	\$1.25	\$1.92	\$1.25	\$1.25	\$1.92	\$1.92	\$1.92	\$1.25	\$1.25
16	\$1.80	\$1.25	\$1.25	\$1.80	\$1.25	\$1.25	\$1.80	\$1.80	\$1.80	\$1.25	\$1.25
17	\$1.69	\$1.25	\$1.25	\$1.69	\$1.25	\$1.25	\$1.69	\$1.69	\$1.69	\$1.25	\$1.25
18	\$1.60	\$1.25	\$1.25	\$1.60	\$1.25	\$1.25	\$1.60	\$1.60	\$1.60	\$1.25	\$1.25
19	\$1.51	\$1.25	\$1.25	\$1.51	\$1.25	\$1.25	\$1.51	\$1.51	\$1.51	\$1.25	\$1.25
20	\$1.44	\$1.25	\$1.25	\$1.44	\$1.25	\$1.25	\$1.44	\$1.44	\$1.44	\$1.25	\$1.25
21	\$1.37	\$1.25	\$1.25	\$1.37	\$1.25	\$1.25	\$1.37	\$1.37	\$1.37	\$1.25	\$1.25
22	\$1.31	\$1.25	\$1.25	\$1.31	\$1.25	\$1.25	\$1.31	\$1.31	\$1.31	\$1.25	\$1.25
23	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
24	\$1.56	\$1.25	\$1.25	\$1.56	\$1.25	\$1.25	\$1.56	\$1.56	\$1.56	\$1.25	\$1.25
25	\$1.50	\$1.25	\$1.25	\$1.50	\$1.25	\$1.25	\$1.50	\$1.50	\$1.50	\$1.25	\$1.25
26	\$1.44	\$1.25	\$1.25	\$1.44	\$1.25	\$1.25	\$1.44	\$1.44	\$1.44	\$1.25	\$1.25
27	\$1.39	\$1.25	\$1.25	\$1.39	\$1.25	\$1.25	\$1.39	\$1.39	\$1.39	\$1.25	\$1.25
28	\$1.34	\$1.25	\$1.25	\$1.34	\$1.25	\$1.25	\$1.34	\$1.34	\$1.34	\$1.25	\$1.25
29	\$1.29	\$1.25	\$1.25	\$1.29	\$1.25	\$1.25	\$1.29	\$1.29	\$1.29	\$1.25	\$1.25
30	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
31	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
32	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
33	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
34	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
35	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
36	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
37	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
38	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
39	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25
40	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25

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	\$48.13	\$4.38	\$4.38	\$48.13	\$4.38	\$4.38	\$48.13	\$48.13	\$48.13	\$4.38	\$4.38
2	\$24.06	\$4.38	\$4.38	\$24.06	\$4.38	\$4.38	\$24.06	\$24.06	\$24.06	\$4.38	\$4.38
3	\$16.04	\$4.38	\$4.38	\$16.04	\$4.38	\$4.38	\$16.04	\$16.04	\$16.04	\$4.38	\$4.38
4	\$12.03	\$4.38	\$4.38	\$12.03	\$4.38	\$4.38	\$12.03	\$12.03	\$12.03	\$4.38	\$4.38
5	\$9.63	\$4.38	\$4.38	\$9.63	\$4.38	\$4.38	\$9.63	\$9.63	\$9.63	\$4.38	\$4.38
6	\$8.02	\$4.38	\$4.38	\$8.02	\$4.38	\$4.38	\$8.02	\$8.02	\$8.02	\$4.38	\$4.38
7	\$6.88	\$4.38	\$4.38	\$6.88	\$4.38	\$4.38	\$6.88	\$6.88	\$6.88	\$4.38	\$4.38
8	\$6.02	\$4.38	\$4.38	\$6.02	\$4.38	\$4.38	\$6.02	\$6.02	\$6.02	\$4.38	\$4.38
9	\$5.35	\$4.38	\$4.38	\$5.35	\$4.38	\$4.38	\$5.35	\$5.35	\$5.35	\$4.38	\$4.38
10	\$4.81	\$4.38	\$4.38	\$4.81	\$4.38	\$4.38	\$4.81	\$4.81	\$4.81	\$4.38	\$4.38
11	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
12	\$8.39	\$4.38	\$4.38	\$8.39	\$4.38	\$4.38	\$8.39	\$8.39	\$8.39	\$4.38	\$4.38
13	\$7.74	\$4.38	\$4.38	\$7.74	\$4.38	\$4.38	\$7.74	\$7.74	\$7.74	\$4.38	\$4.38
14	\$7.19	\$4.38	\$4.38	\$7.19	\$4.38	\$4.38	\$7.19	\$7.19	\$7.19	\$4.38	\$4.38
15	\$6.71	\$4.38	\$4.38	\$6.71	\$4.38	\$4.38	\$6.71	\$6.71	\$6.71	\$4.38	\$4.38
16	\$6.29	\$4.38	\$4.38	\$6.29	\$4.38	\$4.38	\$6.29	\$6.29	\$6.29	\$4.38	\$4.38
17	\$5.92	\$4.38	\$4.38	\$5.92	\$4.38	\$4.38	\$5.92	\$5.92	\$5.92	\$4.38	\$4.38
18	\$5.59	\$4.38	\$4.38	\$5.59	\$4.38	\$4.38	\$5.59	\$5.59	\$5.59	\$4.38	\$4.38
19	\$5.30	\$4.38	\$4.38	\$5.30	\$4.38	\$4.38	\$5.30	\$5.30	\$5.30	\$4.38	\$4.38
20	\$5.03	\$4.38	\$4.38	\$5.03	\$4.38	\$4.38	\$5.03	\$5.03	\$5.03	\$4.38	\$4.38
21	\$4.79	\$4.38	\$4.38	\$4.79	\$4.38	\$4.38	\$4.79	\$4.79	\$4.79	\$4.38	\$4.38
22	\$4.57	\$4.38	\$4.38	\$4.57	\$4.38	\$4.38	\$4.57	\$4.57	\$4.57	\$4.38	\$4.38
23	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
24	\$5.47	\$4.38	\$4.38	\$5.47	\$4.38	\$4.38	\$5.47	\$5.47	\$5.47	\$4.38	\$4.38
25	\$5.25	\$4.38	\$4.38	\$5.25	\$4.38	\$4.38	\$5.25	\$5.25	\$5.25	\$4.38	\$4.38
26	\$5.05	\$4.38	\$4.38	\$5.05	\$4.38	\$4.38	\$5.05	\$5.05	\$5.05	\$4.38	\$4.38
27	\$4.86	\$4.38	\$4.38	\$4.86	\$4.38	\$4.38	\$4.86	\$4.86	\$4.86	\$4.38	\$4.38
28	\$4.69	\$4.38	\$4.38	\$4.69	\$4.38	\$4.38	\$4.69	\$4.69	\$4.69	\$4.38	\$4.38
29	\$4.53	\$4.38	\$4.38	\$4.53	\$4.38	\$4.38	\$4.53	\$4.53	\$4.53	\$4.38	\$4.38
30	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
31	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
32	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
33	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
34	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
35	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
36	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
37	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
39	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38
40	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38	\$4.38

Notes:

(1) Step Tuition Model

(2) Linear Tuition Model

Table 9

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases, 1996-97 to 2006-07

	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⁾	2006-07 ⁽²⁾
Resident Tuition Increases											
UU	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%
USU	0.0%	3.8%	2.7%	3.0%	4.0%	9.0%	9.5%	9.5%	7.0%	9.8%	8.0%
WSU	0.0%	3.8%	2.7%	3.0%	4.0%	7.0%	9.0%	9.5%	10.0%	9.8%	8.5%
SUU	0.0%	3.8%	2.7%	3.0%	5.8%	7.5%	9.0%	23.5%	11.0%	9.5%	8.0%
Snow	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.5%	9.4%	9.1%	9.5%	9.0%
Dixie	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.0%	7.3%	7.6%	5.1%	31.1%
CEU	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	8.0%	8.5%	7.0%	7.0%	8.5%
UVSC	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	19.5%	12.5%	14.5%	8.8%	9.0%
SLCC	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	9.0%	8.5%	8.0%	7.4%	4.0%
USHE Average ⁽¹⁾	0.0%	3.8%	2.7%	3.0%	4.2%	7.2%	9.8%	11.1%	9.4%	8.3%	10.6%
USHE First-tier Only						5.5%	4.0%	4.5%	3.0%	3.5%	4.0%
Nonresident Tuition Increases											
UU	0.0%	3.8%	2.7%	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%
USU	5.6%	3.8%	2.7%	3.0%	4.0%	9.0%	9.0%	9.5%	7.0%	9.7%	8.0%
WSU	0.0%	3.2%	2.8%	3.0%	4.0%	7.0%	7.0%	9.5%	10.0%	9.8%	8.5%
SUU	0.0%	3.8%	2.7%	3.0%	5.8%	5.5%	5.5%	11.8%	11.0%	9.5%	8.0%
Snow	0.0%	3.8%	2.7%	3.1%	4.0%	5.5%	5.5%	4.5%	3.0%	9.5%	4.0%
Dixie	0.0%	3.8%	2.7%	3.0%	4.0%	5.5%	5.5%	7.5%	7.8%	5.1%	23.6%
CEU	0.0%	3.8%	2.8%	6.3%	4.0%	5.5%	5.5%	8.6%	7.1%	7.0%	8.5%
UVSC	0.0%	3.8%	2.7%	3.0%	4.0%	12.5%	12.5%	12.5%	14.5%	8.8%	9.0%
SLCC	0.0%	3.7%	2.7%	3.0%	4.0%	5.5%	6.8%	8.5%	8.0%	7.4%	4.0%
USHE Average ⁽¹⁾	0.6%	3.7%	2.7%	3.4%	4.2%	7.0%	7.4%	9.3%	8.7%	8.3%	9.2%
USHE First-tier Only						5.5%	4.0%	4.5%	3.0%	3.5%	4.0%

Notes:

(1) Simple Average.

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

Table 10

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2006-07

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. - Very High Research	18 of 21	4,663	7,576	4,361	5,838	62%	80%	6 of 8	4,663	5,676	4,361	4,894	82%	95%		
USU	Doc. - High Research	11 of 15	3,949	8,835	3,140	4,780	45%	83%	6 of 9	3,949	8,835	3,515	4,629	45%	85%		
WSU	Masters Medium Programs	5 of 9	3,432	5,841	3,043	3,902	59%	88%	4 of 5	3,432	5,056	3,065	3,993	68%	86%		
SUU	Masters Smaller Programs	4 of 5	3,565	4,492	2,964	3,983	79%	90%	2 of 3	3,565	4,492	2,964	3,674	79%	97%		
Snow	Two-Year	84 of 255	2,164	4,752	668	1,616	46%	134%	25 of 78	2,164	4,752	668	1,879	46%	115%		
DSC	All Bacc.	22 of 24	2,492	5,919	2,490	3,849	42%	65%	11 of 13	2,492	5,604	2,490	3,490	44%	71%		
CEU	Two-Year	86 of 255	2,091	4,752	668	1,616	44%	129%	26 of 78	2,091	4,752	668	1,879	44%	111%		
UVSC	All Bacc.	16 of 24	3,308	5,919	2,490	3,849	56%	86%	9 of 13	3,308	5,604	2,490	3,490	59%	95%		
SLCC	Two-Year	76 of 255	2,404	4,752	668	1,616	51%	149%	17 of 78	2,404	4,752	668	1,879	51%	128%		

Table 11

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2006-07

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. - Very High Research	21 of 21	4,664	10,179	4,664	7,619	46%	61%	8 of 8	4,664	7,659	4,664	5,919	61%	79%		
USU	Doc. - High Research	12 of 15	4,283	11,055	3,722	5,705	39%	75%	7 of 9	4,283	9,047	4,102	5,105	47%	84%		
WSU	Masters Medium Programs	6 of 9	3,712	9,261	3,233	4,802	40%	77%	4 of 5	3,712	5,974	3,233	4,580	62%	81%		
SUU	Masters Smaller Programs	4 of 5	4,393	7,089	3,306	5,434	62%	81%	2 of 3	4,393	5,838	3,306	4,512	75%	97%		

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2006-2007

Notes:

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

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

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

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

(5) Simple average.

Table 12

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2006-07

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. - Very High Research	19 of 21	14,593	26,260	12,395	20,381	56%	72%	7 of 8	14,593	23,539	14,259	16,461	62%	89%
USU	Doc. - High Research	13 of 15	11,449	21,323	10,055	13,908	54%	82%	8 of 9	11,449	21,323	10,055	13,960	54%	82%
WSU	Masters Medium Programs	8 of 9	10,415	15,794	5,841	12,079	66%	86%	5 of 5	10,415	15,794	10,415	12,448	66%	84%
SUU	Masters Smaller Programs	4 of 5	10,603	14,558	5,820	10,920	73%	97%	2 of 3	10,603	10,818	5,820	9,080	98%	117%
Snow	Two-Year	73 of 250	7,498	10,938	960	6,339	69%	118%	33 of 78	7,498	10,660	960	6,476	70%	116%
DSC	All Bacc.	21 of 24	9,056	16,089	7,064	11,478	56%	79%	12 of 13	9,056	14,764	7,452	11,546	61%	78%
CEU	Two-Year	72 of 250	7,671	10,938	960	6,339	70%	121%	31 of 78	7,671	10,660	960	6,476	72%	118%
UVSC	All Bacc.	16 of 24	10,338	16,089	7,064	11,478	64%	90%	9 of 13	10,338	14,764	7,452	11,546	70%	90%
SLCC	Two-Year	74 of 250	7,498	10,938	960	6,339	69%	118%	32 of 78	7,498	10,660	960	6,476	70%	116%

Table 13

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2006-07

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. - Very High Research	19 of 21	14,766	24,736	11,668	19,813	60%	75%	7 of 8	14,766	22,815	14,659	16,848	65%	88%
USU	Doc. - High Research	12 of 15	13,564	21,323	10,658	14,366	64%	94%	7 of 9	13,564	21,323	11,639	14,676	64%	92%
WSU	Masters Medium Programs	8 of 9	11,393	16,560	9,261	12,942	69%	88%	5 of 5	11,393	16,560	11,393	13,131	69%	87%
SUU	Masters Smaller Programs	4 of 5	13,335	19,981	8,862	14,034	67%	95%	2 of 3	13,335	14,209	8,862	12,135	94%	110%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2006-2007

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.

I.	State Student Financial Access Programs	1
TABLE 1	Utah Educational Savings Plan Trust (UESP)	2
TABLE 2	Utah Centennial Opportunity Program for Education (UCOPE)	2
II.	Federal Campus-Based Student Financial Aid.....	3
TABLE 3	Federal and State Matching Student Financial Aid.....	4
III.	Program-Based Student Financial Aid	6
TABLE 4	Western Interstate Commission for Higher Education (WICHE) and Regional Dental Exchange Program (RDEP)	8
TABLE 5	Terrel H. Bell Teaching Incentive Loan (TIL)	9
TABLE 6	New Century Scholarship Program	10
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 2006)	10
TABLE 8	USHE Educationally Disadvantaged Programs.....	11
IV.	Federal Family Education Loan Program (Federal Stafford, Plus, & Consolidation Loans)	12
TABLE 9	UHEAA Gross Guarantees Annual Volume.....	14
TABLE 10	UHEAA Gross Guarantees, Federal Subsidized Stafford, Unsubsidized Stafford & PLUS, by Lender.....	15
TABLE 11	UHEAA Gross Guarantees by Institution for Subsidized Stafford, Unsubsidized, Total Stafford Loan Program, and PLUS Program	16
V.	Utah State Board of Regents Loan Purchase Program.....	17
TABLE 12	Student Loans Purchased by Loan Purchase Program Since 1979.....	17

VI.	Statutory Tuition Waivers	18
	TABLE 13 USHE Statutory Tuition Waivers	20
VII.	Tuition Set Asides for Need-based Financial Aid	25
	TABLE 14 USHE First Tier Tuition Set Aside for Financial Aid.....	26

STUDENT FINANCIAL AID

This tab contains information on student financial aid programs in the Utah System of Higher Education (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
- 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 sponsored programs administered by the Utah Higher Education Assistance Authority: The Utah Educational Savings Plan Trust (UESP) and the Utah Centennial Opportunity Program for Education (UCOPE) are described in further detail below.

<u>Program</u>	<u>Description</u>
<i>Utah Educational Savings Plan (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 in the account may be used to pay for qualified higher education expenses such as tuition, books, fees, and room and board.</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>Account owners select from nine different investment options which utilize the Utah Public Treasurers Investment Fund and six different Vanguard mutual funds. UESP requires no minimum deposits or balances. For more information see www.uesp.org or call 1.800.418.2551</p>
<i>Utah Centennial Opportunity Program for Education (UCOPE)</i>	<p>UCOPE is a State supplement grant and work-study assistance award established by the Utah State Legislature. 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		# of Agreements	Total of Account Balances
Fiscal Year Ending June 30, 1997	266	\$271,601	Fiscal 2002 Net Changes June 30, 2002	16,715 25,043	\$176,838,525 \$218,226,235
Fiscal 1998 Net Changes June 30, 1998	198 464	\$428,990 \$700,591	Fiscal 2003 Net Changes June 30, 2003	11,401 36,444	\$212,737,569 \$430,963,804
Fiscal 1999 Net Changes June 30, 1999	329 793	\$506,152 \$1,206,743	Fiscal 2004 Net Changes June 30, 2004	10,341 46,785	\$316,297,419 \$747,261,223
Fiscal 2000 Net Changes June 30, 2000	893 1,686	\$4,246,238 \$5,452,981	Fiscal 2005 Net Changes June 30, 2005	12,916 59,701	\$350,684,073 \$1,097,945,296
Fiscal 2001 Net Changes June 30, 2001	6,642 8,328	\$35,934,729 \$41,387,710	Fiscal 2006 Net Changes June 30, 2006	16,955 76,656	\$436,898,990 \$1,534,844,286

2006 UESP no longer maintains an endowment fund.

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)
Fiscal Year Ending June 30, 2006

Institution	Grant Award		Utah Cesar Chavez Program		Work Study Award		plus ADM Expense	Total Expended
	#	\$	#	\$	#	\$		
UU	560	290,975	0	0	0	0	7,926	298,901
USU	179	151,637	0	0	58	170,985	9,978	332,600
WSU	100	218,750	0	0	0	0	0	218,750
SUU	0	0	0	0	61	112,700	0	112,700
Snow	179	52,380	0	0	0	0	1,620	54,000
DSC	89	50,158	0	0	16	39,130	2,745	92,033
CEU	69	44,096	0	0	8	11,690	1,521	57,307
UVSC	67	53,184	0	0	82	277,392	10,224	340,800
SLCC	388	256,776	0	0	0	0	2,000	258,776
UCAT	118	29,807	0	0	0	0	393	30,200
TOTAL USHE	1,749	\$ 1,147,763	0	\$ -	225	\$ 611,897	\$ 36,407	\$ 1,796,067
BYU	0	0	0	0	75	129,617	0	129,617
LDSBC	8	2,300	0	0	0	0	0	2,300
WC	45	29,200	0	0	0	0	0	29,200
TOTAL PRIVATE	53	\$ 31,500	0	\$ -	75	\$ 129,617	0	\$ 161,117
FINAL TOTALS	1,802	\$ 1,179,263	0	\$ -	300	\$ 741,514	\$ 36,407	\$ 1,957,184

Notes:

UCAT total are a compilation of the UCAT ATC's participating in UCOPE Program for FY 2005.06

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

Total UCOPE # Recipients for FY 2006; 2,102

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. <i>Congress did not fund the Perkins Loan Program for FY's 2006 and 2007; however institutions continue to disburse from program funds from prior year contributions.</i>
<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 2005-2006 award year the maximum grant amount was \$4,050.
<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	1996-97		1997-98		1998-99		1999-00		2000-01	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,837	\$3,804,356	1,916	\$4,065,392	1,479	\$4,268,488	1,548	\$4,342,148	1,437	\$4,033,710
FWS	448	1,135,359	549	1,380,429	465	1,353,583	477	851,040	354	1,091,821
FSEOG	2,312	1,191,418	1,668	1,087,465	1,066	968,220	1,500	1,532,644	1,112	881,595
SSIG	515	220,539	647	244,596	518	193,750	550	191,800	582	192,901
Pell		\$6,762,806		\$6,621,279		\$7,500,511		\$7,527,847		\$8,310,804
TOTAL		\$13,114,478		\$13,399,161		\$14,284,552		\$14,445,479		\$14,510,831
USU Perkins Loan	1,376	\$2,131,129	868	\$1,893,980	796	\$1,746,253	942	\$1,705,871	1,052	\$2,728,789
FWS	502	632,249	513	764,600	409	742,280	432	690,960	411	799,579
FSEOG	1,409	910,341	1,023	825,002	1,279	918,426	1,451	912,991	1,249	994,351
SSIG	239	145,930	231	173,750	250	144,840	288	143,990	179	142,118
Pell		\$7,984,514		\$8,781,737		\$10,469,730		\$11,211,247		\$12,477,882
TOTAL		\$11,804,163		\$12,439,069		\$14,021,529		\$14,665,059		\$17,142,719
WSU Perkins Loan	559	\$1,289,278	557	\$1,224,604	591	\$1,344,078	717	\$1,432,076	580	\$1,496,510
FWS	434	860,850	442	886,912	450	868,940	437	922,477	396	861,381
FSEOG	685	798,574	695	868,198	658	912,149	659	923,831	569	928,731
SSIG	139	127,450	152	133,410	88	113,920	101	116,070	87	115,146
Pell		\$5,715,361		\$5,967,324		\$7,043,885		\$6,792,072		\$7,656,467
TOTAL		\$8,791,513		\$9,080,448		\$10,282,972		\$10,186,526		\$11,058,235
SUU Perkins Loan	136	\$326,378	133	\$335,428	170	\$449,857	101	\$333,000	76	\$270,535
FWS	282	275,909	291	270,218	306	283,069	302	308,225	298	276,087
FSEOG	924	191,740	929	191,959	795	195,403	800	195,619	731	195,348
SSIG	63	46,140	92	55,930	74	48,170	62	50,880	81	53,489
Pell		\$3,186,498		\$3,724,000		\$4,496,027		\$4,754,548		\$5,110,810
TOTAL		\$4,026,665		\$4,577,535		\$5,472,526		\$5,642,272		\$5,906,269
SNOW Perkins Loan	84	\$190,467	82	\$181,946	112	\$253,760	50	\$102,282	72	\$159,627
FWS	118	75,382	125	121,688	109	99,745	130	124,849	119	112,283
FSEOG	591	87,897	548	87,995	423	89,900	471	112,707	406	109,524
SSIG	131	23,720	148	28,230	136	23,450	136	25,310	138	29,643
Pell		\$1,175,353		\$1,395,883		\$1,505,759		\$1,543,700		\$2,319,641
TOTAL		\$1,552,819		\$1,815,742		\$1,972,614		\$1,908,848		\$2,730,718
DSC Perkins Loan	154	\$315,764	170	\$353,337	147	\$353,358	142	\$346,264	111	\$315,586
FWS	113	173,382	123	217,489	134	213,263	105	177,620	130	230,867
FSEOG	438	154,034	384	190,086	323	143,661	354	166,664	334	153,200
SSIG	83	25,970	69	35,820	89	30,170	98	31,080	98	34,146
Pell		\$1,691,308		\$2,083,451		\$2,494,927		\$2,610,123		\$2,888,541
TOTAL		\$2,360,458		\$2,880,183		\$3,235,379		\$3,331,751		\$3,622,340
CEU Perkins Loan	47	\$88,701	26	\$45,284	42	\$62,398	21	\$42,775	39	\$66,225
FWS	59	55,191	84	78,589	85	90,880	56	71,032	72	72,467
FSEOG	118	54,892	143	82,545	143	68,921	105	63,631	82	55,721
SSIG	48	21,320	53	23,570	45	18,960	36	19,060	34	19,936
Pell		\$1,412,808		\$1,471,123		\$1,839,031		\$1,876,525		\$2,023,162
TOTAL		\$1,632,912		\$1,701,111		\$2,080,190		\$2,073,023		\$2,237,511
UVSC Perkins Loan	138	\$306,475	135	\$320,684	143	\$297,667	223	\$291,265	143	\$250,707
FWS	72	110,416	107	164,514	103	144,659	146	315,112	106	245,880
FSEOG	1,299	332,090	965	342,618	699	278,879	729	334,647	381	225,590
SSIG	432	81,680	475	107,430	457	97,820	460	101,000	480	112,271
Pell		\$4,112,178		\$4,622,101		\$5,468,858		\$5,696,770		\$8,586,945
TOTAL		\$4,942,839		\$5,557,347		\$6,287,883		\$6,738,794		\$9,421,393
SLCC Perkins Loan	538	\$663,595	480	\$751,481	384	\$691,269	389	\$680,022	538	\$895,708
FWS	131	238,769	158	235,916	215	351,477	103	215,809	176	317,127
FSEOG	998	456,036	773	380,415	772	355,668	839	369,115	959	407,842
SSIG	285	141,720	313	164,920	386	140,900	329	13,760	350	135,136
Pell		\$4,689,853		\$4,710,253		\$5,183,993		\$5,385,077		\$6,493,457
TOTAL		\$6,189,973		\$6,242,985		\$6,723,307		\$6,663,783		\$8,249,270
TOTAL Perkins Loan	4,869	\$9,116,143	4,367	\$9,172,136	3,864	\$9,467,128	4,133	\$9,275,703	4,048	\$10,217,397
USHE FWS	2,159	\$3,557,507	2,392	\$4,120,355	2,276	\$4,147,896	2,188	\$3,677,124	2,062	\$4,007,492
FSEOG	8,774	\$4,177,022	7,128	\$4,056,283	6,158	\$3,931,227	6,908	\$4,611,849	5,823	\$3,951,902
SSIG	1,935	\$834,469	2,180	\$967,656	2,043	\$811,980	2,060	\$692,950	2,029	\$834,786
Pell		\$36,730,679		\$39,377,151		\$46,002,721		\$47,397,909		\$55,867,709
TOTAL		\$54,415,820		\$57,693,581		\$64,360,952		\$65,655,535		\$74,879,286

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution	2001-02		2002-03		2003-04		2004-05		2005-06	
	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	1,716	\$4,769,964	2,348	\$6,462,277	2,703	\$8,910,832	2,643	\$9,144,447	1,645	\$4,993,762
FWS	391	1,252,252	534	1,755,490	454	1,606,119	468	1,537,209	413	1,306,384
FSEOG	1,902	1,510,634	1,937	1,264,231	1,600	867,207	1,485	797,162	1,941	1,019,868
LEAP/SSIG	863	296,229	1,056	366,476	1,054	371,840	1,123	435,318	1,218	424,500
Pell	5,085	\$10,802,149	5,808	\$13,494,709	6,128	\$14,599,247	6,303	\$15,089,297	5,871	\$13,989,119
TOTAL		\$18,631,228		\$23,343,183		\$26,355,245		\$27,003,433		\$21,733,633
USU Perkins Loan	634	\$1,715,407	1,140	\$3,067,730	1,373	\$3,390,247	1,618	\$4,337,057	1,651	\$2,509,800
FWS	344	695,216	404	923,044	473	1,101,800	484	1,094,420	405	988,439
FSEOG	1,224	830,288	1,323	928,385	1,157	773,374	1,373	991,819	1,141	808,562
LEAP/SSIG	291	218,681	445	276,569	356	279,530	428	314,163	400	316,800
Pell	6,819	\$15,906,614	7,325	\$18,519,208	7,419	\$19,330,001	7,131	\$18,455,292	6,353	\$15,717,722
TOTAL		\$19,366,206		\$23,714,936		\$24,874,952		\$25,192,751		\$20,341,323
WSU Perkins Loan	557	\$1,395,468	633	\$1,616,563	663	\$1,820,161	600	\$1,873,493	466	\$1,595,140
FWS	380	982,976	438	1,087,914	350	995,055	348	782,902	249	594,879
FSEOG	552	907,308	560	837,440	467	765,564	495	771,995	412	782,595
LEAP/SSIG	129	177,877	141	220,912	185	222,950	234	268,662	130	273,600
Pell	4,597	\$9,576,503	5,276	\$11,445,212	5,431	\$12,152,884	5,296	\$12,154,863	5,227	\$11,636,693
TOTAL		\$13,040,132		\$15,208,041		\$15,956,614		\$15,851,915		\$14,882,907
SUU Perkins Loan	130	\$420,119	138	\$453,855	133	\$468,981	112	\$392,930	116	\$381,587
FWS	320	314,440	329	292,779	345	284,348	339	284,348	338	284,347
FSEOG	669	195,348	592	195,348	560	195,348	497	179,760	1,060	210,935
LEAP/SSIG	98	79,598	96	97,323	202	93,720	167	99,353	109	96,800
Pell	2,472	\$5,890,613	2,508	\$6,386,092	2,566	\$6,768,581	2,623	\$6,988,194	2,473	\$6,531,005
TOTAL		\$6,900,118		\$7,425,397		\$7,810,978		\$7,944,585		\$7,504,674
SNOW Perkins Loan	55	\$118,836	31	\$67,475	34	\$67,773	28	\$66,320	6	15,325
FWS	138	118,352	180	134,428	176	145,848	171	139,406	140	111,306
FSEOG	491	118,723	439	125,857	299	109,520	440	115,520	409	117,100
LEAP/SSIG	158	42,450	194	51,699	151	48,730	195	49,200	141	49,700
Pell	1,292	\$2,880,903	1,260	\$2,960,918	1,194	\$2,960,130	1,202	\$2,999,178	1,113	\$2,655,078
TOTAL		\$3,279,264		\$3,340,377		\$3,332,001		\$3,369,624		\$2,948,509
DSC Perkins Loan	145	\$397,462	127	\$387,762	226	\$621,059	151	\$457,057	191	\$628,113
FWS	120	262,714	104	222,072	110	227,682	96	214,624	104	234,371
FSEOG	288	120,355	239	125,647	275	116,505	251	124,573	685	135,331
LEAP/SSIG	146	50,692	130	64,642	130	64,120	151	73,826	170	76,800
Pell	1,735	\$3,718,515	1,942	\$4,583,432	2,096	\$4,995,181	2,117	\$5,078,932	1,916	\$4,311,167
TOTAL		\$4,549,738		\$5,383,555		\$6,024,547		\$5,949,012		\$5,385,782
CEU Perkins Loan	48	\$82,900	44	\$78,019	36	\$67,570	49	\$92,084	40	\$80,038
FWS	72	78,042	86	100,371	82	85,971	75	78,463	37	53,541
FSEOG	102	72,175	177	124,307	121	64,624	136	81,344	102	74,534
LEAP/SSIG	53	29,952	61	35,359	73	35,690	83	38,151	74	37,700
Pell	1,141	\$2,455,226	1,128	\$2,789,691	1,051	\$2,713,348	995	\$2,648,310	819	\$2,045,418
TOTAL		\$2,718,295		\$3,127,747		\$2,967,203		\$2,938,352		\$2,291,231
UVSC Perkins Loan	140	\$306,471	142	\$345,343	203	\$502,854	243	\$609,999	60	\$148,449
FWS	298	738,179	1,545	967,091	450	1,365,973	412	1,318,861	366	1,199,356
FSEOG	1,084	725,137	459	1,142,776	1,398	910,560	1,765	1,038,612	1,608	1,279,585
LEAP/SSIG	627	181,643	1,037	233,825	854	248,930	926	293,453	904	290,400
Pell	6,147	\$13,080,549	7,249	\$16,789,102	8,104	\$19,035,790	8,131	\$19,179,254	7,692	\$17,099,217
TOTAL		\$15,031,979		\$19,478,137		\$22,064,107		\$22,440,179		\$20,017,007
SLCC Perkins Loan	562	\$883,909	545	\$1,017,842	604	\$1,177,418	545	\$1,283,808	296	\$739,404
FWS	166	293,640	146	334,811	188	371,332	149	329,158	187	451,279
FSEOG	800	317,990	679	375,010	836	476,103	499	357,279	591	423,438
LEAP/SSIG	363	216,223	482	261,125	474	270,199	454	317,748	452	324,000
Pell	4,728	\$8,671,907	6,061	\$12,174,964	6,860	\$14,084,275	7,270	\$15,076,250	6,761	\$13,360,477
TOTAL		\$10,383,669		\$14,163,752		\$16,379,327		\$17,364,243		\$15,298,598
TOTAL Perkins Loan	3,987	\$10,090,536	5,148	\$13,496,866	5,975	\$17,026,895	5,989	\$18,257,195	4,471	\$11,091,618
USHE FWS	2,229	\$4,735,811	3,766	\$5,818,000	2,628	\$6,184,128	2,542	\$5,779,391	2,239	\$5,223,902
FSEOG	7,112	\$4,797,958	6,405	\$5,119,001	6,713	\$4,278,805	6,941	\$4,458,064	7,949	\$4,851,948
LEAP/SSIG	2,728	\$1,293,345	3,642	\$1,607,930	3,479	\$1,635,709	3,761	\$1,889,874	3,598	\$1,890,300
Pell	34,016	\$72,982,979	38,557	\$89,143,328	40,849	\$96,639,437	41,068	\$97,669,570	38,225	\$87,345,896
TOTAL		\$93,900,629		\$115,185,125		\$125,764,974		\$128,054,094		\$110,403,664

Notes

Perkins Loan, FWS, FSEOG expenditures from Institution FISAP AY 05.06

LEAP expenditures from institutions LEAP Performance Report AY 05.06

Pell expenditures from AY 05.06 ED Common Origination & Disbursement (COD)

SLCC Pell expenditures AY 05.06 from FISAP

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 Scholarship Program</i>	Created by the Legislature in 1999, the New Century Scholarship Program provides a state-funded 75 percent tuition scholarship for 60 credit hours of study at a public or private 4-year college or university in Utah to students who complete the requirements for an Associate's degree by the September after their regular high school class would have graduated. All students who meet these requirements are eligible for the scholarship, though the amount of the award may be reduced or the number of awards capped because of funding limitations.

<u>Program</u>	<u>Description</u>
<i>Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)</i>	The Utah Engineering and Computer Science Loan Forgiveness Program (UECLP) began in 2001 as part of the Engineering and Computer Science initiative created by the legislature and governor. The program 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**

	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Veterinary Medicine # of Awards	40	38	40	42	40	42	39	38	37	35	34
\$ Amount	\$772,000	\$756,200	\$733,672	\$704,020	\$682,983	\$683,870	\$705,019	\$723,110	\$716,750	\$716,100	\$697,200
Optometry # of Awards	8	8	10	12	13	16	16	15	14	13	12
\$ Amount	\$65,600	\$67,200	\$83,600	\$104,650	\$120,900	\$152,000	\$158,400	\$154,500	\$149,800	\$144,300	\$159,600
Podiatry # of Awards	7	7	8	8	9	8	5	5	3	2	2
\$ Amount	\$59,500	\$61,600	\$72,800	\$75,000	\$86,400	\$78,400	\$51,000	\$53,000	\$33,000	\$22,800	\$23,200
Administrative Fee # of Awards	79,000	79,000	81,000	83,000	85,000	88,000	99,000	103,000	110,000	110,000	108,000
TOTAL # of Awards	55	53	58	62	62	66	60	58	54	50	48
\$ Amount	\$976,100	\$964,000	\$971,072	\$966,670	\$975,283	\$1,002,270	\$1,013,419	\$1,033,610	\$1,009,550	\$993,200	\$988,000

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

	95-96	96-97	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
State Appropriation # of Awards	40	40	40	40	40	40	40	40	40	40	40
\$ Amount	\$ 460,593	\$ 484,893	\$ 509,100	\$ 514,100	\$ 558,200	\$ 549,400	\$ 573,900	\$ 561,700	\$ 555,400	\$ 558,600	\$ 563,200

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 2005-06

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
2005-06	52	\$65,696	211	\$368,370	25	\$42,250	143	\$246,376	\$722,692

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
2005-06	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
2005-06	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
2005-06	52	\$65,696	211	\$368,370	25	\$42,250	143	\$246,376	\$722,692

Other	Administrative Support Costs ⁽²⁾		Total Expenditures	
1994-95		\$40,117		\$718,923
1995-96		\$56,000		\$740,509
1996-97		\$57,000		\$735,255
1997-98		\$60,198		\$788,062
1998-99		\$71,378		\$841,177
1999-00		\$71,059		\$844,577
2000-01		\$73,000		\$930,585
2001-02		\$118,887		\$1,083,622
2002-03		\$128,196 ¹		\$883,901
2003-04		\$117,236		\$1,130,263
2004-05		\$28,720		\$977,436
2005-06		\$35,953		\$758,645

Notes:

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

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

Table 6

New Century Scholarship Program

	99-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Number of New Scholarships Granted ⁽¹⁾	14	50	79	130	145	193	271*
Amount of Scholarships Awarded ⁽²⁾	\$13,515	\$86,099	\$126,049	\$230,732	\$368,519	\$589,371	\$805,034

(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.

* Fiscal Year 2005-06 Reporting

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 2006)

Institution and Program Category	# of Awardees	Principle Value	Forgiveness Payments ⁽¹⁾				Total Awarded	# Recipients Awarded
			2002-03	2003-04	2004-05	2005-06 ⁽²⁾		
(a)	(b)	(c)	(d)	(e)	(f)	(f)	(g)	(h)
University of Utah	28	\$149,210	\$9,420	\$36,920	\$44,337	\$17,057	\$107,734	23
Engineering	23							
Computer Science	5							
Related Fields	0							
Utah State University	41	\$208,350	\$18,592	\$34,827	\$28,334	\$17,290	\$99,043	26
Engineering	29							
Computer Science	10							
Related Fields	2							
Weber State University	30	\$88,470	\$27,298	\$7,046	\$17,867	\$4,598	\$56,809	19
Engineering	1							
Computer Science	23							
Related Fields	6							
Southern Utah University	13	\$25,650	\$6,739	\$6,978	\$4,800	\$2,561	\$21,078	7
Engineering	1							
Computer Science	1							
Related Fields	11							
Utah Valley State College	9	\$18,320	\$9,664	\$0	\$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	\$0	\$3,223	2
Engineering	0							
Computer Science	0							
Related Fields	4							
TOTAL ALL INSTITUTIONS	125	\$500,000	\$73,313	\$87,394	\$95,338	\$41,506	\$297,551	82
Engineering	54							
Computer Science	43							
Related Fields	28							

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

(2) Only partial year reported for calendar year 2005-06. More activity is anticipated.

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes					Scholarship Measures				
Expenditure Category	2003-04	2004-05	2005-06	Budget 2006-07	Measure	2003-04	2004-05	2005-06	Budget 2006-07
University of Utah					University of Utah				
Scholarships - General	\$199,333	\$193,450	\$224,768	\$212,100	Students receiving general scholarships	628	614	727	675
Scholarships - Minority Students	36,772	34,041	38,175	40,000	Average per student	\$317	\$315	\$309	\$314
Tutoring	96,604	98,540	96,518	102,100	Minority students receiving scholarships	99	96	114	115
Counseling	479,527	386,603	405,935	417,700	Average per minority student	\$371	\$355	\$335	\$348
Total Expenditures	\$812,236	\$712,634	\$765,396	\$771,900					
Utah State University					Utah State University				
Scholarships - General	\$21,981	\$13,277	\$9,567	\$14,000	Students receiving general scholarships	52	11	7	10
Scholarships - Minority Students	54,220	68,923	67,121	75,000	Average per student	\$423	\$1,207	\$1,367	\$1,400
Tutoring	1,650	1,387	2,442	3,000	Minority students receiving scholarships	37	47	28	31
Counseling	102,993	141,677	146,882	150,500	Average per minority student	\$1,465	\$1,466	\$2,397	\$2,419
Total Expenditures	\$180,844	\$225,264	\$226,012	\$242,500					
Weber State University					Weber State University				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	0	Average per student	n/a	n/a	n/a	n/a
Tutoring	53,731	57,507	73,758	41,642	Minority students receiving scholarships	n/a	n/a	n/a	n/a
Counseling	300,790	287,355	360,017	311,958	Average per minority student	n/a	n/a	n/a	n/a
Total Expenditures	\$354,521	\$344,862	\$433,775	\$353,600					
Southern Utah University					Southern Utah University				
Scholarships - General	\$20,000	\$17,700	\$12,341	\$16,669	Students receiving general scholarships	15	14	29	39
Scholarships - Minority Students	17,731	16,482	3,162	16,669	Average per student	\$1,333	\$1,264	\$426	\$427
Tutoring	4,718	0	6,869	8,869	Minority students receiving scholarships	37	38	4	21
Counseling	57,710	0	60,268	55,993	Average per minority student	\$479	\$434	\$791	\$794
Total Expenditures	\$100,159	\$34,182	\$82,640	\$98,200					
Snow College					Snow College				
Scholarships - General	\$32,000	\$32,000	\$30,000	\$40,000	Students receiving general scholarships	125	102	86	125
Scholarships - Minority Students	4,500	3,788	3,788	4,630	Average per student	\$256	\$314	\$349	\$320
Tutoring	0	0	0	0	Minority students receiving scholarships	16	12	9	11
Counseling	0	0	0	0	Average per minority student	\$281	\$316	\$421	\$421
Total Expenditures	\$36,500	\$35,788	\$33,788	\$44,630					
Dixie State College					Dixie State College				
Scholarships - General	\$25,600	\$26,897	\$24,081	\$26,000	Students receiving general scholarships	53	49	46	46
Scholarships - Minority Students	5,600	4,603	4,519	4,600	Average per student	\$483	\$549	\$524	\$565
Tutoring	0	0	0	0	Minority students receiving scholarships	15	3	8	9
Counseling	0	0	0	0	Average per minority student	\$373	\$1,534	\$565	\$511
Total Expenditures	\$31,200	\$31,500	\$28,600	\$30,600					
College of Eastern Utah					College of Eastern Utah				
Scholarships - General	\$98,543	\$99,233	\$91,888	\$91,888	Students receiving general scholarships	131	132	121	125
Scholarships - Minority Students	0	0	0	0	Average per student	\$753	\$752	\$759	\$735
Tutoring	0	0	0	0	Minority students receiving scholarships	n/a	n/a	n/a	n/a
Counseling	30,045	16,179	28,788	21,815	Average per minority student	n/a	n/a	n/a	n/a
Total Expenditures	\$128,588	\$115,412	\$120,676	\$113,703					
Utah Valley State College					Utah Valley State College				
Scholarships - General	\$0	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	0	Average per student	n/a	n/a	n/a	n/a
Tutoring	15,317	15,315	15,932	16,969	Minority students receiving scholarships	n/a	n/a	n/a	n/a
Counseling	116,083	119,385	123,168	127,731	Average per minority student	n/a	n/a	n/a	n/a
Total Expenditures	\$131,400	\$134,700	\$139,100	\$144,700					
Salt Lake Community College					Salt Lake Community College				
Scholarships - General	\$134,047	\$222,242	\$175,286	\$178,400	Students receiving general scholarships	288	329	286	275
Scholarships - Minority Students	10,098	8,230	7,530	8,674	Average per student	\$465	\$676	\$613	\$649
Tutoring	0	0	0	0	Minority students receiving scholarships	28	17	12	17
Counseling	0	0	0	0	Average per minority student	\$361	\$484	\$628	\$510
Total Expenditures	\$144,145	\$230,472	\$182,816	\$187,074					
Utah System of Higher Education					Utah System of Higher Education				
Scholarships - General	\$531,504	\$604,799	\$567,931	\$579,057	Students receiving general scholarships	1,292	1,251	1,302	1,295
Scholarships - Minority Students	128,921	136,067	124,295	149,573	Average per student	\$411	\$483	\$436	\$447
Tutoring	172,020	172,749	195,519	172,580	Minority students receiving scholarships	232	213	175	204
Counseling	1,087,148	951,199	1,125,058	1,085,697	Average per minority student	\$556	\$639	\$710	\$733
Total Expenditures	\$1,919,593	\$1,864,814	\$2,012,803	\$1,986,907					

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 2005 national FFELP loan volume totaled \$50.3 billion spread over 11.3 million loans.

UTAH STUDENT LOAN PROGRAM

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

BASIC PROGRAM PROVISIONS

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

<u>Program</u>	<u>Description</u>																															
Federal Stafford Loans	The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For Subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six-month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible dependent undergraduate students may borrow up to the following "base Stafford eligibility" amounts per year. Eligible independent students may borrow up to the following "base Stafford eligibility" amounts and the "additional unsubsidized eligibility" amounts:																															
	<table><tr><th colspan="2">Base Stafford Eligibility (subsidized and unsub.)</th><th colspan="2">Additional Unsubsidized Eligibility</th></tr><tr><th>FY 2007</th><th>FY 2008</th><th>FY 2007</th><th>FY 2008</th></tr><tr><td>First-year Undergraduates</td><td>\$2,625</td><td>\$3,500</td><td>\$4,000</td><td>\$4,000</td></tr><tr><td>Second-year Undergraduates</td><td>\$3,000</td><td>\$4,500</td><td>\$4,000</td><td>\$4,000</td></tr><tr><td>Third-year & Remaining Undergraduates</td><td>\$5,500</td><td>\$5,500</td><td>\$5,000</td><td>\$5,000</td></tr><tr><td>Graduate Students</td><td>\$8,500</td><td>\$8,500</td><td>\$10,000</td><td>\$12,000</td></tr></table>				Base Stafford Eligibility (subsidized and unsub.)		Additional Unsubsidized Eligibility		FY 2007	FY 2008	FY 2007	FY 2008	First-year Undergraduates	\$2,625	\$3,500	\$4,000	\$4,000	Second-year Undergraduates	\$3,000	\$4,500	\$4,000	\$4,000	Third-year & Remaining Undergraduates	\$5,500	\$5,500	\$5,000	\$5,000	Graduate Students	\$8,500	\$8,500	\$10,000	\$12,000
Base Stafford Eligibility (subsidized and unsub.)		Additional Unsubsidized Eligibility																														
FY 2007	FY 2008	FY 2007	FY 2008																													
First-year Undergraduates	\$2,625	\$3,500	\$4,000	\$4,000																												
Second-year Undergraduates	\$3,000	\$4,500	\$4,000	\$4,000																												
Third-year & Remaining Undergraduates	\$5,500	\$5,500	\$5,000	\$5,000																												
Graduate Students	\$8,500	\$8,500	\$10,000	\$12,000																												

The cumulative loan limit for a dependent undergraduate student is \$23,000 and for an independent undergraduate student it is \$46,000. The cumulative loan limit for undergraduate and graduate study combined is \$138,500.

¹Source: U.S. Department of Education

<u>Program</u>	<u>Description</u>
Federal Stafford Loans (continued)	The interest rate on Stafford loans is 6.8 percent. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first-time borrowers on or after 10/7/98, with debt in excess of \$30,000, the maximum repayment period is extended to 25 years.
Federal PLUS Loans	Federal PLUS Loans are available for parents of undergraduate students and student borrowers in graduate or professional programs. PLUS loans are available for the student's cost of attendance remaining after deducting other financial aid. The interest rate on PLUS loans is 8.5 percent. Repayment begins when the loan is fully disbursed and extends over a maximum 10 year period, with possible extensions for approved deferments and forbearance.
Federal Consolidation Loans	Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For consolidation loan applications received on or after 10/1/98, the interest rate is a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25 percent. 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 2004 cohort default rates is as follows:

$$\frac{\text{\# of Borrowers Who Entered Repayment in Fiscal Year 2004 and Defaulted in Fiscal 2004 or 2005}}{\text{\# of Borrowers Who Entered Repayment in Fiscal Year 2004}}$$

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 Federal²SLS 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 2004. For schools with fewer than 30 borrowers entering repayment in fiscal 2004 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 2004, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.8 percent which ranked 5th lowest nationally. The national average for all programs was 5.1 percent.

²Federal 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		2006	
	# 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	60,089	\$199,053,808
Federal SLS Program														
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	31,257	\$104,088,601
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	15,970	\$383,543,664
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	1,408	\$9,954,299
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	108,724	\$696,640,372
1979 - 2006														
Totals														
	# of Loans	Dollar Amount												
Federal Subsidized Stafford Loan Program	950,420	2,841,698,949												
Federal SLS Program	20,244	59,151,007												
Federal Unsubsidized Stafford Loan Program	252,430	836,817,900												
Federal Consolidation Program	49,515	1,153,358,596												
Federal PLUS Program	19,714	101,544,159												
Total All Federal Student Loan Program	1,292,323	4,992,570,611												

FY 2006 totals as of November 2006

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2006

Lenders	Number of Loans	Dollar Amount	% of Total Dollar Volume
Alliance Credit Union	60	\$157,152	0.05%
America First Credit Union	11,635	40,051,948	12.79%
Deseret First Credit Union	1,251	4,265,952	1.36%
Family First Credit Union	604	1,889,215	0.60%
Granite District Credit Union	460	1,732,404	0.55%
Jordan Credit Union	430	1,548,856	0.49%
*Chase Bank Western Division	3,751	12,096,964	3.86%
Key Bank	2,976	9,610,049	3.07%
Mountain America Credit Union	5,884	20,371,244	6.51%
Mountain High Credit Union	41	120,206	0.04%
Salt Lake City Credit Union	354	1,136,539	0.36%
Tooele Credit Union	458	1,436,591	0.46%
University of Utah Credit Union	2,102	9,467,354	3.02%
U.S. Bank	5,999	18,295,314	5.84%
Utah State Univeristy Community Credit Union	633	2,127,324	0.68%
Utah Community Credit Union	3,950	13,336,227	4.26%
VAMCU Federal Credit Union	34	103,677	0.03%
Washington Mutual, Inc.	6,451	22,663,949	7.24%
Weber State Federal Credit Union	1,069	3,231,460	1.03%
Wells Fargo Bank	25,786	86,072,015	27.49%
Zions First National Bank	18,826	\$63,382,270	20.24%
TOTAL ALL LENDERS	92,754	\$ 313,096,710	100.00%

Notes

*Chase Bank formally known as Bank One

Data Compiled by UHEAA Operations as of December 15, 2006

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2006

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, Draper)	131	\$283,954	0.14%	99	\$290,220	0.28%	230	\$574,174	0.19%	22	\$128,241	1.29%	252	702,415	0.22%
Bon Losee Acad. Hair Artistry	96	\$213,374	0.11%	73	\$231,831	0.22%	169	\$445,205	0.15%	7	\$63,988	0.64%	176	509,193	0.16%
Brigham Young University	8,203	\$31,387,387	15.77%	3,932	\$14,015,455	13.46%	12,135	\$45,402,842	14.98%	245	\$1,586,505	15.94%	12,380	46,989,347	15.01%
College of Eastern Utah	234	\$508,387	0.26%	100	\$198,254	0.19%	334	\$706,641	0.23%	1	\$4,170	0.04%	335	710,811	0.23%
Dixie State College	1,154	\$2,626,169	1.32%	870	\$2,221,548	2.13%	2,024	\$4,847,717	1.60%	40	\$216,032	2.17%	2,064	5,063,749	1.62%
Eagle Gate College (Murray, SLC, Weber/Davis County)	1,374	\$3,045,666	1.53%	1,285	\$3,821,548	3.67%	2,659	\$6,867,214	2.27%	98	\$550,869	5.53%	2,757	7,418,083	2.37%
Evans Hairstyling College (Cedar City)	8	\$21,000	0.01%	21	\$61,400	0.06%	29	\$82,400	0.03%	2	\$14,000	0.14%	31	96,400	0.03%
Everest College	13	\$28,268	0.01%	12	\$40,933	0.04%	25	\$69,201	0.02%	0	\$0	0.00%	25	69,201	0.02%
Fran Brown College of Beauty	88	\$206,743	0.10%	62	\$212,943	0.20%	150	\$419,686	0.14%	8	\$50,543	0.51%	158	470,229	0.15%
Francois D. Hair Design	54	\$122,131	0.06%	44	\$131,034	0.13%	98	\$253,165	0.08%	2	\$11,192	0.11%	100	264,357	0.08%
Healing Mn. Massage School	20	\$50,611	0.03%	21	\$81,784	0.08%	41	\$132,395	0.04%	0	\$0	0.00%	41	132,395	0.04%
LDS Business College	356	\$705,694	0.35%	160	\$323,274	0.31%	516	\$1,028,968	0.34%	3	\$18,000	0.18%	519	1,046,968	0.33%
Maximum Style Tech.	25	\$70,404	0.04%	12	\$45,949	0.04%	37	\$116,353	0.04%	0	\$0	0.00%	37	116,353	0.04%
Myotherapy Institute of Utah	88	\$171,034	0.09%	82	\$217,184	0.21%	170	\$388,218	0.13%	11	\$60,834	0.61%	181	449,052	0.14%
Neumont University	153	\$606,473	0.30%	113	\$435,250	0.42%	266	\$1,041,723	0.34%	12	\$194,187	1.95%	278	1,235,910	0.39%
Ogden Institute of Massage	36	\$80,033	0.04%	25	\$65,087	0.06%	61	\$145,120	0.05%	9	\$35,924	0.36%	70	181,044	0.06%
Paul Mitchell The School*	221	\$546,386	0.27%	105	\$355,417	0.34%	326	\$901,803	0.30%	36	\$307,342	3.09%	362	1,209,145	0.39%
Provo College	904	\$2,109,149	1.06%	796	\$2,543,870	2.44%	1,700	\$4,653,019	1.53%	86	\$509,520	5.12%	1,786	5,162,539	1.65%
Renaissance School	12	\$24,018	0.01%	12	\$35,241	0.03%	24	\$59,259	0.02%	0	\$0	0.00%	24	59,259	0.02%
Salt Lake Community College	4,009	\$7,746,529	3.89%	1,727	\$3,644,193	3.50%	5,736	\$11,390,722	3.76%	17	\$64,517	0.65%	5,753	11,455,239	3.66%
Sherman Kendall's Acad. Bty Arts(2 campuses)	44	\$95,081	0.05%	18	\$46,384	0.04%	62	\$141,465	0.05%	1	\$5,450	0.05%	63	146,915	0.05%
Skinworks School of Advanced Skincare	45	\$75,397	0.04%	49	\$113,474	0.11%	94	\$188,871	0.06%	4	\$15,531	0.16%	98	204,402	0.07%
Snow College	585	\$1,189,878	0.60%	248	\$510,591	0.49%	833	\$1,700,469	0.56%	21	\$62,532	0.63%	854	1,763,001	0.56%
Southern Utah University	2,115	\$6,792,044	3.41%	619	\$1,786,628	1.72%	2,734	\$8,578,672	2.83%	33	\$185,818	1.87%	2,767	8,764,490	2.80%
Stacey's Hands of Champions	20	\$48,909	0.02%	5	\$13,002	0.01%	25	\$61,911	0.02%	2	\$8,060	0.08%	27	69,971	0.02%
Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence)	2,047	\$6,102,349	3.07%	1,778	\$6,321,760	6.07%	3,825	\$12,424,109	4.10%	27	\$233,017	2.34%	3,852	12,657,126	4.04%
University of Utah	10,055	\$46,664,080	23.44%	5,673	\$27,250,745	26.18%	15,728	\$73,914,825	24.38%	140	\$1,205,594	12.11%	15,868	75,120,419	23.99%
Utah College of Massage Therapy (SLC, Provo)**	13	\$13,828	0.01%	10	\$14,596	0.01%	23	\$28,424	0.01%	0	\$0	0.00%	23	28,424	0.01%
Utah State University	6,383	\$23,131,678	11.62%	2,862	\$8,379,411	8.05%	9,245	\$31,511,089	10.39%	103	\$716,770	7.20%	9,348	32,227,859	10.29%
Utah Valley State College	7,413	\$20,261,120	10.18%	3,378	\$8,679,842	8.34%	10,791	\$28,940,962	9.55%	79	\$421,038	4.23%	10,870	29,362,000	9.38%
Weber State University	5,925	\$18,756,368	9.42%	2,383	\$6,136,937	5.90%	8,308	\$24,893,305	8.21%	33	\$164,353	1.65%	8,341	25,057,658	8.00%
Westminster College	1,146	\$4,967,369	2.50%	904	\$4,531,248	4.35%	2,050	\$9,498,617	3.13%	34	\$311,738	3.13%	2,084	9,810,355	3.13%
TOTAL UTAH SCHOOLS	52,970	\$178,651,511	89.75%	27,478	\$92,757,033	89.11%	80,448	\$271,408,544	89.53%	1,076	\$7,145,765	71.79%	81,524	278,554,309	88.97%
OUT OF STATE SCHOOLS	7,119	\$20,402,298	10.25%	3,779	\$11,331,568	10.89%	10,898	\$31,733,866	10.47%	332	\$2,808,534	28.21%	11,230	\$34,542,400	11.03%
GRAND TOTAL	60,089	\$199,053,809	100.00%	31,257	\$104,088,601	100.00%	91,346	\$303,142,410	100.00%	1,408	\$9,954,299	100.00%	92,754	\$313,096,709	100.00%

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

** 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 2006 Data Compiled by UHEAA Operations as of December 2006

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, 22 Utah lenders are originating student loans guaranteed by UHEAA. Of these 22 lenders, all 22 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	197,074,435	142,120,365
1990	38,570,030	4,758,842	2004	251,125,021	176,025,933
1991	54,916,532	5,177,110	2005	288,236,954	271,598,540
1992	54,168,658	7,042,012	2006	395,291,492	393,948,667
			TOTAL	2,496,354,767	1,316,089,335

On June 30, 2006 the Loan Purchase Program's portfolio of student loans consisted of 146,719 borrowers with an aggregate outstanding balance totaling \$1,730,933,163. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2006, there were \$1,060,625,000 of tax exempt bonds and \$1,067,100,000 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 2006

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, 225 waivers for up to half of the nonresident portion of tuition and 675 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. (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)}

2002-03	2003-04	2004-05	2005-06
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$3,461,268	\$3,800,597	\$4,208,197	\$4,618,382
USU	3,101,176	3,487,545	3,336,608	3,553,382
WSU	2,705,677	2,819,825	3,027,892	3,267,207
SUU	891,228	1,046,643	1,254,839	1,305,774
Snow	286,777	234,645	363,214	407,521
DSC	535,113	578,098	670,661	626,485
CEU	239,621	232,908	218,711	217,584
UVSC	2,357,893	2,610,226	2,704,592	2,188,595
SLCC	1,083,592	1,159,684	1,174,239	1,298,736
UCAT	78,267	96,586	117,228	122,823
Subtotal	\$14,740,612	\$16,066,757	\$17,076,181	\$17,606,489

Resident National Guard Waivers Set-aside				
UU	n/a	\$49,675	\$46,173	\$73,282
USU	n/a	58,096	35,567	36,194
WSU	n/a	48,990	55,084	68,629
SUU	n/a	25,652	14,357	17,117
Snow	n/a	0	6,723	2,454
DSC	n/a	0	0	0
CEU	n/a	1,406	4,454	3,091
UVSC	n/a	59,081	59,904	48,224
SLCC	n/a	18,667	14,437	14,760
UCAT	n/a	0	0	0
Subtotal	\$0	\$261,567	\$236,699	\$263,751

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	\$275,059	\$275,416	\$359,175	\$355,903
USU	0	0	0	0
WSU	0	0	0	38,820
SUU	0	0	0	0
Snow	0	0	0	0
DSC	58,629	61,487	54,950	55,850
CEU	3,182	4,275	5,412	5,948
UVSC	25,993	31,753	49,960	46,298
SLCC	0	66,941	109,923	153,622
UCAT	0	0	976	10,658
Subtotal	\$362,863	\$439,872	\$580,396	\$667,099

Table 13

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

	2002-03	2003-04	2004-05	2005-06
Police or Firefighter Survivor				
UU	\$0	\$9,695	\$5,623	\$4,448
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	2,072	3,558	0
SLCC	0	0	0	3,936
UCAT	0	0	0	0
Subtotal	\$0	\$11,767	\$9,181	\$8,384
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	\$49,414	\$114,321	\$203,230	\$16,515
USU	0	0	0	2,736
WSU	0	0	708	629
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	\$49,414	\$114,321	\$203,938	\$19,880
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)}

	2002-03	2003-04	2004-05	2005-06
Purple Heart Waiver				
UU	\$0	\$0	\$4,172	\$6,175
USU	0	0	1,367	6,290
WSU	0	0	8,601	1,076
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	2,804
CEU	0	0	0	0
UVSC	0	0	6,524	8,771
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$20,664	\$25,116

Total Resident Waivers				
UU	\$3,785,741	\$4,200,029	\$4,826,570	\$5,074,705
USU	\$3,101,176	\$3,487,545	\$3,373,542	3,598,602
WSU	\$2,705,677	\$2,819,825	\$3,092,285	3,376,361
SUU	\$891,228	\$1,046,643	\$1,269,196	1,322,891
Snow	\$286,777	\$234,645	\$369,937	409,975
DSC	\$593,742	\$639,585	\$725,611	685,139
CEU	\$242,803	\$237,183	\$228,577	226,623
UVSC	\$2,383,886	\$2,644,051	\$2,824,538	2,291,888
SLCC	\$1,083,592	\$1,226,625	\$1,298,599	1,471,054
UCAT	\$78,267	\$96,586	\$118,204	133,481
Total Resident	\$15,152,889	\$16,632,717	\$18,008,855	\$18,457,238

Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate				
UU	\$1,501,127	\$1,007,110	\$552,971	\$823,319
USU	2,050,931	1,056,601	918,125	1,105,383
WSU	404,926	354,057	375,701	595,945
SUU	338,231	393,485	405,363	383,225
Snow	40,337	42,575	49,162	49,017
DSC	62,074	91,068	104,041	87,396
CEU	43,914	49,182	45,729	26,586
UVSC	286,497	357,168	474,283	579,940
SLCC	17,853	78,568	27,938	34,780
Subtotal	\$4,745,890	\$3,429,814	\$2,953,313	\$3,685,591

Meritorious Nonresident Graduate Waivers				
UU	\$3,526,237	\$3,931,896	\$4,503,472	\$5,247,193
USU	2,267,313	2,293,182	2,632,307	2,405,175
WSU	42,745	23,717	12,174	32,251
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	\$5,836,295	\$6,248,795	\$7,147,953	\$7,684,619

Table 13

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

	2002-03	2003-04	2004-05	2005-06
WICHE / WUE				
UU	\$753,347	\$858,469	\$1,343,596	\$1,451,873
USU	870,440	858,785	997,168	958,707
WSU	580,088	610,048	722,382	719,455
SUU	556,536	579,682	624,745	634,771
Snow	296,686	288,353	182,637	188,414
DSC	395,016	404,057	481,867	436,743
CEU	115,651	126,797	141,325	125,716
UVSC	203,053	230,490	254,390	230,159
SLCC	71,908	129,672	124,012	145,965
Subtotal	\$3,842,725	\$4,086,353	\$4,872,122	\$4,891,803
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	0	798,583	881,200	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	\$798,583	\$881,200	\$881,200
Border Waivers				
UU	\$0	\$108,800	\$125,142	\$112,955
USU	1,137,378	439,355	244,380	167,208
WSU	32,846	37,599	42,960	35,247
SUU	129,810	134,100	117,185	134,262
Snow	0	18,808	0	0
DSC	157,308	209,539	272,205	241,056
CEU	0	8,273	0	0
UVSC	0	0	0	0
SLCC	0	1,060	2,242	0
Subtotal	\$1,457,342	\$957,534	\$804,114	\$690,728
Non-immigrant Alien Utah High School Graduates				
UU	\$0	\$45,976	\$44,219	\$0
USU	0	15,439	26,690	0
WSU	0	21,048	29,267	72,619
SUU	0	10,728	11,908	19,560
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVSC	0	94,740	153,775	217,830
SLCC	0	111,974	197,662	259,622
Subtotal	\$0	\$299,905	\$463,521	\$569,631

Table 13

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

	2002-03	2003-04	2004-05	2005-06
Nonresident Transition Waivers				
UU	\$0	\$122,946	\$102,678	\$146,119
USU	0	821,153	883,633	990,299
WSU	0	135,014	165,575	77,215
SUU	0	145,724	285,792	296,380
Snow	0	0	0	0
DSC	0	390,189	417,367	384,420
CEU	0	0	0	15,893
UVSC	0	0	0	0
SLCC	0	0	2,290	0
Subtotal	\$0	\$1,615,026	\$1,857,335	\$1,910,326
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	\$5,780,711	\$6,075,197	\$6,672,078	\$7,781,459
USU	\$6,326,062	\$6,283,098	\$6,583,503	\$6,507,972
WSU	1,060,605	1,181,483	1,348,059	1,532,732
SUU	1,024,577	1,263,719	1,444,993	1,468,198
Snow	337,023	349,736	231,799	237,431
DSC	614,398	1,094,853	1,275,480	1,149,614
CEU	159,565	184,252	187,054	168,195
UVSC	489,550	682,398	882,448	1,027,929
SLCC	89,761	321,274	354,144	440,367
Total Nonresident	\$15,882,252	\$17,436,010	\$18,979,558	\$20,313,897
Total Waivers (Resident and Nonresident)				
UU	\$9,566,452	\$10,275,226	\$11,498,648	\$12,856,164
USU	9,427,238	9,770,643	9,957,045	10,106,574
WSU	3,766,282	4,001,308	4,440,344	4,909,093
SUU	1,915,805	2,310,362	2,714,189	2,791,089
Snow	623,800	584,381	601,736	647,406
DSC	1,208,140	1,734,438	2,001,091	1,834,753
CEU	402,368	421,435	415,631	394,818
UVSC	2,873,436	3,326,449	3,706,986	3,319,817
SLCC	1,173,353	1,547,899	1,652,743	1,911,421
UCAT	78,267	96,586	118,204	133,481
Total Nonresident	\$31,035,141	\$34,068,727	\$37,106,617	\$38,904,616

(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 2005-06

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

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2005-06	Budget 2006-07	Measure	2005-06		Budget 2006-07	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$858,386	\$750,000	Students Receiving Need-based Grants	1,650	\$520	1,484	\$505
Need-based Loans			Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards			Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	263,816	267,000	Total Receiving Need-based Aid	1,735	\$647	1,570	\$648
Total Expenditures	\$1,122,202	\$1,017,000					
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	38,000	38,000	Students Receiving Need-based Work Study Awards	38	\$1,000	38	\$0
2nd-Tier Tuition Based Scholarships	376,854	327,940	Total Receiving Need-based Aid	417	\$999	368	\$999
Total Expenditures	\$416,614	\$367,700					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	248,463	259,025	Total Receiving Need-based Aid	482	\$515	476	\$544
Total Expenditures	\$248,463	\$259,025					
Southern Utah University			Southern Utah University				
Need-based Grants	\$83,238	\$85,000	Students Receiving Need-based Grants	60	\$1,387	60	\$1,417
Need-based Loans	0	0	Students Receiving Need-based Loans		0		0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards		0		0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	60	1,387	60	1,417
Total Expenditures	\$83,238	\$85,000					
Snow College			Snow College				
Need-based Grants	\$45,800	\$45,800	Students Receiving Need-based Grants	56	\$818	51	\$898
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	51	898
Total Expenditures	\$45,800	\$45,800					
Dixie State College			Dixie State College				
Need-based Grants	\$20,025	\$20,900	Students Receiving Need-based Grants	13	\$1,540	14	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	0	0	0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	0	0	0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	13	1,540	14	0
Total Expenditures	\$20,025	\$20,900					
College of Eastern Utah			College of Eastern Utah				
Need-based Grants	\$15,600	\$15,600	Students Receiving Need-based Grants	26	\$600	25	\$624
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	26	\$600	25	\$624
Total Expenditures	\$15,600	\$15,600					
Utah Valley State College			Utah Valley State College				
Need-based Grants	\$96,037	\$100,000	Students Receiving Need-based Grants	162	\$593	162	\$617
Need-based Loans	201,463	197,500	Students Receiving Need-based Loans	206	978	206	959
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	368	808	368	808
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	312	\$685	310	\$689
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	312	\$685	310	\$689
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$1,334,546	\$1,232,760	Students Receiving Need-based Grants	2,255	\$592	2,083	\$592
Need-based Loans	201,463	197,500	Students Receiving Need-based Loans	206	0	206	\$0
Need-based Work Study Awards	38,000	38,000	Students Receiving Need-based Work Study Awards	38	1,000	38	\$1,000
2nd-Tier Tuition Based Scholarships	889,133	853,965	Total Receiving Need-based Aid	3,443	715	3,217	\$722
Total Expenditures	\$2,463,142	\$2,322,225					

Financial Information Summary	1
TABLE 1 USHE Education & General Revenue Trend Analysis 1997-98 through Budget 2006-07	2
TABLE 2 University of Utah Tuition and Fee Revenue Analysis School of Medicine & Regional Dental Education Program	5
TABLE 3 U.S. Bureau of Labor Statistics Consumer Price Index for all Urban Consumers, U.S. City Average, All Items	6
TABLE 4 State of Utah General and School Funds % Distribution	7
TABLE 5 Reimbursed Overhead Gross Receipts and Uses 2003-04 to Budget 2006-07	8
TABLE 6 Summary of Revenue and Expenses	12



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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, 1997-98 through 2006-07 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							
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	194,009,400	59.1%	108,353,300	33.0%	25,895,287	7.9%	328,257,987
2006-07 Budget	201,004,700	62.1%	113,864,300	35.2%	8,786,600	2.7%	323,655,600
Utah State University							
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	109,488,000	67.0%	42,753,305	26.1%	11,280,698	6.9%	163,522,003
2006-07 Budget	107,270,400	66.9%	52,497,200	32.7%	550,000	0.3%	160,317,600
Weber State University							
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	59,996,600	56.6%	37,675,790	35.5%	8,371,494	7.9%	106,043,884
2006-07 Budget	62,367,400	60.2%	41,172,100	39.8%	0	0.0%	103,539,500
Southern Utah University							
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	28,008,900	61.5%	16,334,947	35.9%	1,198,874	2.6%	45,542,721
2006-07 Budget	29,328,400	63.5%	16,879,000	36.5%	0	0.0%	46,207,400

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1997-98 through 2006-07 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							
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	16,718,400	71.4%	6,103,469	26.1%	595,703	2.5%	23,417,572
2006-07 Budget	17,355,400	76.7%	5,268,200	23.3%	0	0.0%	22,623,600
Dixie State College							
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	17,764,600	57.0%	7,655,330	24.6%	5,741,278	18.4%	31,161,208
2006-07 Budget	18,786,500	67.3%	9,116,500	32.7%	0	0.0%	27,903,000
College of Eastern Utah							
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	11,190,000	87.5%	2,061,364	16.1%	(469,927)	-3.7%	12,781,437
2006-07 Budget	11,492,800	82.4%	2,447,500	17.6%	0	0.0%	13,940,300
Utah Valley State College							
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	47,831,800	45.9%	45,835,032	43.9%	10,634,949	10.2%	104,301,781
2006-07 Budget	50,820,300	50.4%	50,099,100	49.6%	0	0.0%	100,919,400

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1997-98 through 2006-07 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							
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	53,591,400	55.1%	35,744,237	36.8%	7,869,508	8.1%	97,205,145
2006-07 Budget	56,905,500	61.9%	35,021,800	38.1%	0	0.0%	91,927,300
Nine Institution Total							
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	538,599,100	59.0%	302,516,774	33.2%	71,117,864	7.8%	912,233,738
2006-07 Budget	555,331,400	62.3%	326,365,700	36.6%	9,336,600	1.0%	891,033,700
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	39,529,900	76.8%	6,033,120	11.7%	5,876,160	11.4%	51,439,180
2006-07 Budget	41,653,300	86.9%	6,254,593	13.1%	0	0.0%	47,907,893
Ten Institution Total							
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	578,129,000	60.0%	308,549,894	32.0%	76,994,024	8.0%	963,672,918
2006-07 Budget	596,984,700	63.6%	332,620,293	35.4%	9,336,600	1.0%	938,941,593

Table 2

University of Utah
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
2005-06 and 2006-07 Budget

School of Medicine

	2005-06			Budget 2006-07		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	381.00	\$16,973	\$6,466,713	348.00	\$18,577	\$6,464,796
Nonresident Students	16.50	\$32,133	\$530,195	32.00	\$35,169	\$1,125,408
PA Resident Students	60.00	\$16,396	\$983,760	51.00	\$17,946	\$915,246
PA Non-resident Students	15.00	\$26,274	\$394,110	17.00	\$28,757	\$488,869
WICHE Students:						
Resident Fees	3.00	\$16,973	\$50,919	20.00	\$18,577	\$371,540
WICHE Fee		\$25,100	\$75,300		\$25,100	\$502,000
Subtotal - WICHE	3.00		\$126,219	20.00		\$873,540
Subtotal - Tuition	475.50		\$8,500,997	468.00		\$9,867,859
Masters/Doctoral Student Fees			\$1,177,920			\$1,200,000
Other Miscellaneous Fees			\$75,653			\$82,141
Employee Tuition Benefit			(\$127,939)			(\$250,000)
TOTALS	475.50		\$9,626,631	468.00		\$10,900,000

Regional Dental Education Program

	2005-06			Budget 2006-07		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$16,973	\$169,730	10.00	\$18,577	\$185,770

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%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%

Notes:

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

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

Table 4

State of Utah

General Fund and School Funds Percentage Distribution by Department

Department	Actual 1997-98	Actual 1998-98	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Authorized 2005-06	Appropriated 2006-07
Administrative Services	0.7%	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	0.6%	0.4%	0.4%
Commerce and Revenue	3.3%	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%	3.1%	3.0%	2.9%
Corrections (Adult & Youth)	6.3%	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.5%	6.6%	6.1%
Courts	2.5%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.3%	2.3%	2.1%
Community and Culture (Formerly: Economic Development & Human Resources)	1.1%	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	1.1%	0.5%	0.9%
Elected Officials	0.8%	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%	0.8%	1.6%	1.1%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	0.2%
Health	5.6%	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.2%	8.0%	7.2%
Utah System of Higher Education ⁽¹⁾	15.4%	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.0%	14.9%	13.2%
Utah College of Applied Technology ^{(1), (2)}					1.1%	1.1%	1.1%	1.0%	1.0%	1.0%
Utah Education Network ^{(1), (3)}	0.1%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Human Services	5.8%	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.3%	5.5%	5.2%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.4%	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.1%	1.2%	1.1%
Public Education	47.1%	45.8%	45.6%	44.7%	45.7%	46.6%	47.0%	45.0%	44.3%	42.7%
Public Safety	1.2%	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%	1.8%	1.2%	1.2%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Transportation	0.0%	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal - Operations Budget	92.0%	90.7%	90.9%	88.9%	92.5%	94.4%	94.2%	92.0%	92.0%	86.6%
Capital Budget	5.2%	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%	6.0%	6.2%	12.0%
Debt Service	2.8%	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.0%	1.8%	1.4%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Sources: 1995-96 to 2006-07 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 thru 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

	2003-04	2004-05	2005-06	Budget 2005-06
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$2,454,244	\$1,651,330	\$487,400	\$202,480
Gross Receipts	57,171,696	59,202,587	60,591,671	55,000,000
Total Funds Available	59,625,940	60,853,917	61,079,071	55,202,480
Uses of Reimbursed Overhead				
Development of New Research Funding	19,408,966	22,293,267	24,131,686	23,744,169
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	217,964
Recruiting/Lab Setups For New Faculty	1,990,181	2,700,000	1,950,000	858,783
Retention of Key Researchers	2,858,733	1,099,765	1,267,876	1,133,867
Research Labs Remodeling	1,205,804	1,041,649	1,000,000	0
Capital Facilities	8,638,075	10,053,382	8,518,022	7,324,416
Programmatic Support	5,661,394	4,293,494	3,902,865	4,891,417
Other:				
Management Information Systems	2,232,000	2,232,000	2,232,000	1,982,000
Center for High Performance Computing	2,486,543	2,617,239	2,391,764	2,178,811
Animal Use & Care Committee	219,495	239,939	292,224	299,885
Animal Resources	575,467	641,864	619,907	638,440
Radiological Health	851,762	1,026,545	952,312	712,332
IRB Medical	661,097	749,593	768,680	791,250
Director, RGE	25,930	26,261	26,563	27,047
Grad. Student Tuition Support	7,131,828	6,635,410	6,962,294	6,352,128
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	100,200	25,200	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	250,143	250,000		
Office of Sponsored Projects Support	475,195	727,534	823,672	829,208
RA Computing Fee	145,600	148,512	151,482	151,482
Other General Research Support	751,897	1,260,563	2,555,744	1,815,083
Subtotal Other	17,061,457	17,734,960	18,956,142	17,057,166
Total Uses of Reimbursed Overhead	57,974,610	60,366,517	60,876,591	55,227,782
Carry-forward	\$1,651,330	\$487,400	\$202,480	(\$25,302)

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2003-04	2004-05	2005-06	Budget 2005-06
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$9,444,919	\$1,275,154	\$954,156	\$1,173,993
Gross Receipts	20,873,096	19,622,066	21,312,011	19,887,744
Total Funds Available	30,318,015	20,897,220	22,266,167	21,061,737
Uses of Reimbursed Overhead				
Development of New Research Funding	11,202,994	5,057,632	5,827,847	6,191,045
Research Equipment Replacement	756,400	2,050,519	2,793,687	2,580,223
Recruiting/Lab Setups For New Faculty	4,940,422	2,799,168	2,382,054	1,606,815
Retention of Key Researchers	101,424	60,398	30,000	
Research Labs Remodeling	45,230	14,600	490,000	685,216
Capital Facilities	1,028,883	919,871	964,664	931,052
Programmatic Support	1,450,518	1,300,835	1,282,670	976,950
Operations & Maintenance of Res. Facilities	0	7,000	0	0
Other	9,516,989	7,733,041	7,321,252	8,090,436
Total Uses of Reimbursed Overhead	29,042,861	19,943,064	21,092,174	21,061,737
Carry-forward	\$1,275,154	\$954,156	\$1,173,993	\$0
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	359,562	327,249	427,063	427,100
Total Funds Available	359,562	327,249	427,063	427,100
Uses of Reimbursed Overhead				
Programmatic Support	346,562	314,249	414,063	414,100
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	359,562	327,249	427,063	427,100
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$86,844	\$56,000	\$11,514	\$303,002
Gross Receipts	285,299	298,538	390,677	400,000
Total Funds Available	372,143	354,538	402,191	703,002
Uses of Reimbursed Overhead				
Programmatic Support	316,143	343,024	303,896	400,000
Other (Transfers)			(204,707)	
Total Uses of Reimbursed Overhead	316,143	343,024	99,189	400,000
Carry-forward	\$56,000	\$11,514	\$303,002	\$303,002

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2003-04	2004-05	2005-06	Budget 2005-06
SNOW COLLEGE				
Funds Available				
Carry-forward	\$189,711	\$244,372	\$42,030	\$105,410
Gross Receipts	61,863	75,196	74,636	65,000
Total Funds Available	251,574	319,568	116,666	170,410
Uses of Reimbursed Overhead				
Programmatic Support	6,932	18,103	11,256	170,410
Other:	270	259,435	0	0
Total Uses of Reimbursed Overhead	7,202	277,538	11,256	170,410
Carry-forward	\$244,372	\$42,030	\$105,410	\$0
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$33,000	\$0	\$76,600	\$0
Gross Receipts	66,400	123,800	69,900	70,000
Total Funds Available	99,400	123,800	146,500	70,000
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$40,800	\$0	\$0	\$0
Programmatic Support	\$13,600	\$0	\$113,700	\$60,000
Other	45,000	47,200	32,800	10,000
Total Uses of Reimbursed Overhead	99,400	47,200	146,500	70,000
Carry-forward	\$0	\$76,600	\$0	\$0
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	(\$4,744)	\$6,173	\$6,059	\$8,972
Gross Receipts	15,810	15,396	15,137	265,000
Total Funds Available	11,066	21,569	21,196	273,972
Uses of Reimbursed Overhead				
Programmatic Support	0	0	0	250,000
Other	4,893	15,510	12,224	20,000
Total Uses of Reimbursed Overhead	4,893	15,510	12,224	270,000
Carry-forward	\$6,173	\$6,059	\$8,972	\$3,972
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$199,433	\$68,044	\$128,231	\$131,094
Gross Receipts	87,215	94,044	68,688	70,000
Total Funds Available	286,648	162,088	196,920	201,094
Uses of Reimbursed Overhead				
Capital Facilities	0	0	28,000	0
Other	218,604	33,857	37,826	70,000
Total Uses of Reimbursed Overhead	218,604	33,857	65,826	70,000
Carry-forward	\$68,044	\$128,231	\$131,094	\$131,094

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2003-04	2004-05	2005-06	Budget 2005-06
UTAH VALLEY STATE COLLEGE				
Funds Available				
Carry-forward	\$130,108	\$275,847	\$477,842	\$627,663
Gross Receipts	320,587	293,460	474,995	0
Total Funds Available	450,695	569,307	952,837	627,663
Uses of Reimbursed Overhead				
Programmatic Support			225,512	316,974
UMEP/NIST	81,502	0	0	0
Botany Lab	1,372	0	0	0
Other:				
Bus Office/Purchasing/Personnel	57,203	0	0	0
Development	0	0	0	0
Scholarly Activities	14,700	0	0	0
Academic Grants and Contracts	20,072	0	0	0
Other:	0	91,465	99,662	310,689
Subtotal Other	91,975	91,465	99,662	310,689
Total Uses of Reimbursed Overhead	174,848	91,465	325,174	627,663
Carry-forward	\$275,847	\$477,842	\$627,663	\$0
(1) Carry-forward balance for FY 2003 does not tie because of a correction of \$91,275.96 from FY 2002.				
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$293,018	\$352,139	\$333,841	\$514,784
Gross Receipts	196,317	198,764	331,437	298,700
Total Funds Available	489,335	550,903	665,278	813,484
Uses of Reimbursed Overhead				
Programmatic Support	137,196	217,062	150,494	813,484
Total Uses of Reimbursed Overhead	137,196	217,062	150,494	813,484
Carry-forward	\$352,139	\$333,841	\$514,784	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$12,826,533	\$3,929,059	\$2,517,673	\$3,067,399
Gross Receipts	79,437,845	80,251,100	83,756,216	76,483,544
Total Funds Available	92,264,378	84,180,159	86,273,889	79,550,943
Total Uses of Reimbursed Overhead	88,335,319	81,662,486	83,206,490	79,138,176
Carry-forward	\$3,929,059	\$2,517,673	\$3,067,399	\$412,767

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	2005-06		Budget 2006-07	
	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	\$118,081,101	\$142,432,000	\$123,952,900	\$149,229,100
Grants and Contracts - Operating	0	300,744,000	0	312,172,300
Sales & Services: Auxiliary Enterprises	0	382,902,000	0	397,452,300
Sales & Services: Hospitals	0	821,704,000	0	852,928,800
Independent Operations	0	70,433,000	0	73,109,500
Other Sources-Operating	2,307,609	72,116,000	2,442,800	74,903,900
Subtotal - Operating Revenue	120,388,710	1,790,331,000	126,395,700	1,859,795,900
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	224,687,200	249,608,000	233,276,000	259,143,800
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	26,248,000	0	27,245,400
Investment Income	0	66,620,000	0	69,151,600
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	224,687,200	342,476,000	233,276,000	355,540,800
Other Revenues and Additions				
Capital Appropriations	0	9,014,000	0	9,356,500
Capital Grants & Gifts	0	34,763,000	0	36,084,000
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	9,449,100	0	9,276,900	(531,300)
Subtotal - Other Revenue/Additions	9,449,100	43,777,000	9,276,900	44,909,200
Total Revenues and Other Additions	\$354,525,010	\$2,176,584,000	\$368,948,600	\$2,260,245,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$177,153,550	\$248,885,000	\$197,343,502	\$271,800,700
Research	9,364,670	215,018,000	7,385,185	220,853,300
Public Service	12,052,789	354,797,000	13,321,733	369,090,200
Academic Support	43,346,968	66,299,000	45,643,927	69,468,100
Student Services	13,476,782	18,246,000	846,747	5,797,200
Institutional Support	38,870,738	35,780,000	37,821,164	34,613,000
Operation and Maintenance of Plant	46,442,085	48,335,000	43,055,542	45,020,400
Depreciation	0	142,976,000	0	148,409,100
Scholarships and Fellowships Expenses	262,943	32,071,000	246,300	33,263,100
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	551,668,000	0	572,631,400
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	218,592,000	0	226,898,500
Transfers (Net)	8,786,600	0	8,284,500	(836,000)
Subtotal - Operating Expenses	349,757,125	1,932,667,000	353,948,600	1,997,009,000
Nonoperating Expenses				
Interest	0	14,801,000	0	15,363,400
Other Nonoperating Expenses and Deductions	0	18,798,000	0	19,512,300
Subtotal - Nonoperating Expenses	0	33,599,000	0	34,875,700
Total Expenses and Deductions	\$349,757,125	\$1,966,266,000	\$353,948,600	\$2,031,884,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$4,767,885	\$210,318,000	\$15,000,000	\$228,361,200

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah State University	2005-06		Budget 2006-07	
	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	\$54,991,098	\$62,404,674	\$61,966,400	\$69,661,700
Grants and Contracts - Operating	0	156,525,607	0	162,473,600
Sales & Services: Auxiliary Enterprises	0	29,512,051	0	30,633,500
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	0	23,689,833	0	24,590,000
Subtotal - Operating Revenue	54,991,098	272,132,165	61,966,400	287,358,800
Nonoperating Revenues				
Federal Appropriations	4,473,615	0	4,902,300	258,700
State Appropriations	141,730,000	144,576,550	140,952,800	143,907,500
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	9,522,728	0	9,884,600
Investment Income	0	8,103,422	0	8,411,400
Other Nonoperating Revenues	2,846,550	0	1,745,800	(1,208,900)
Subtotal - Nonoperating Revenue	149,050,165	162,202,700	147,600,900	161,253,300
Other Revenues and Additions				
Capital Appropriations	0	43,079,936	0	44,717,000
Capital Grants & Gifts	0	9,439,291	0	9,798,000
Additions to Permanent Endowments	0	7,663,262	0	7,954,500
Other Revenues and Additions	847,954	0	1,430,600	550,400
Subtotal - Other Revenue/Additions	847,954	60,182,489	1,430,600	63,019,900
Total Revenues and Other Additions	\$204,889,217	\$494,517,354	\$210,997,900	\$511,632,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$89,553,789	\$115,105,885	\$98,599,600	\$125,122,700
Research	18,250,089	101,342,906	21,311,500	107,561,800
Public Service	15,388,205	38,754,437	16,111,900	40,366,000
Academic Support	23,329,737	24,869,830	21,790,000	23,388,600
Student Services	9,520,612	12,596,505	9,667,000	12,859,800
Institutional Support	27,357,729	33,228,097	19,893,900	25,987,300
Operation and Maintenance of Plant	23,464,622	30,081,505	20,326,400	27,194,700
Depreciation	0	27,215,377	0	28,249,600
Scholarships and Fellowships Expenses	350,565	17,876,138	2,227,000	20,418,500
Auxiliary Enterprises	0	27,395,649	0	28,436,700
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	(4,228,160)	0	100,600	4,489,400
Subtotal - Operating Expenses	202,987,188	428,466,329	210,027,900	444,075,100
Nonoperating Expenses				
Interest	0	3,937,323	0	4,086,900
Other Nonoperating Expenses and Deductions	0	1,624,084	0	1,685,800
Subtotal - Nonoperating Expenses	0	5,561,407	0	5,772,700
Total Expenses and Deductions	\$202,987,188	\$434,027,736	\$210,027,900	\$449,847,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,902,029	\$60,489,618	\$970,000	\$61,784,200

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Weber State University

	2005-06		Budget 2006-07	
	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	\$37,658,226	\$49,970,117	\$41,172,100	\$53,951,800
Grants and Contracts - Operating	0	19,466,939	0	20,206,700
Sales & Services: Auxiliary Enterprises	0	10,919,838	0	11,334,800
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	17,564	1,609,706	0	1,652,600
Subtotal - Operating Revenue	37,675,790	81,966,600	41,172,100	87,145,900
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	60,336,900	60,865,970	62,721,000	63,270,200
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	6,361,151	0	6,602,900
Investment Income	0	8,195,124	0	8,506,500
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	60,336,900	75,422,245	62,721,000	78,379,600
Other Revenues and Additions				
Capital Appropriations	0	4,447,556	0	4,616,600
Capital Grants & Gifts	0	5,550,910	0	5,761,800
Additions to Permanent Endowments	0	1,915,430	0	1,988,200
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	11,913,896	0	12,366,600
Total Revenues and Other Additions	\$98,012,690	\$169,302,741	\$103,893,100	\$177,892,100
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$49,547,977	\$56,225,690	\$54,478,578	\$61,410,000
Research	86,267	891,784	0	836,100
Public Service	210,938	1,815,761	236,744	1,902,600
Academic Support	10,820,348	14,277,465	10,927,292	14,515,800
Student Services	8,331,560	11,888,990	9,313,737	13,006,300
Institutional Support	15,134,495	17,006,992	17,683,999	19,627,700
Operation and Maintenance of Plant	10,698,266	11,187,718	10,993,725	11,501,800
Depreciation	0	8,531,324	0	8,855,500
Scholarships and Fellowships Expenses	248,463	8,782,982	259,025	9,117,900
Auxiliary Enterprises	0	16,382,704	0	17,005,200
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	2,282,034	0	0	(2,368,800)
Subtotal - Operating Expenses	97,360,348	146,991,410	103,893,100	155,410,100
Nonoperating Expenses				
Interest	0	1,522,194	0	1,580,000
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	1,522,194	0	1,580,000
Total Expenses and Deductions	\$97,360,348	\$148,513,604	\$103,893,100	\$156,990,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$652,342	\$20,789,137	(\$0)	\$20,902,000

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Southern Utah University

	2005-06		Budget 2006-07	
	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	\$16,284,798	\$18,371,466	\$16,879,000	\$19,045,000
Grants and Contracts - Operating	0	13,173,692	0	13,674,300
Sales & Services: Auxiliary Enterprises	0	5,720,555	0	5,937,900
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	50,149	9,924,884	0	10,250,000
Subtotal - Operating Revenue	16,334,947	47,190,597	16,879,000	48,907,200
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	28,237,400	29,075,996	29,553,300	30,423,800
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	2,192,558	0	2,275,900
Investment Income	0	1,813,296	0	1,882,200
Other Nonoperating Revenues	0	(156,486)	0	(162,400)
Subtotal - Nonoperating Revenue	28,237,400	32,925,364	29,553,300	34,419,500
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	5,460,795	0	5,668,300
Additions to Permanent Endowments	0	1,661,343	0	1,724,500
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	7,122,138	0	7,392,800
Total Revenues and Other Additions	\$44,572,347	\$87,238,099	\$46,432,300	\$90,719,500
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$20,793,837	\$21,362,387	\$23,065,773	\$23,655,900
Research	0	0	0	0
Public Service	168,670	11,749,641	186,570	12,207,600
Academic Support	2,921,984	4,189,546	3,106,130	4,421,900
Student Services	4,591,814	7,472,963	4,796,529	7,787,200
Institutional Support	6,399,631	9,670,282	7,501,139	10,896,100
Operation and Maintenance of Plant	6,462,643	6,876,941	7,155,422	7,585,500
Depreciation	0	4,107,603	0	4,263,700
Scholarships and Fellowships Expenses	343,272	5,260,302	366,538	5,470,400
Auxiliary Enterprises	0	6,443,755	0	6,688,600
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	1,036,953	0	254,199	(822,200)
Subtotal - Operating Expenses	42,718,804	77,133,420	46,432,300	82,154,700
Nonoperating Expenses				
Interest	0	728,267	0	755,900
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	728,267	0	755,900
Total Expenses and Deductions	\$42,718,804	\$77,861,687	\$46,432,300	\$82,910,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$1,853,543	\$9,376,412	\$0	\$7,808,900

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) "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

	2005-06		Budget 2006-07	
	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	\$6,064,346	\$5,210,031	\$5,268,200	\$4,381,400
Grants and Contracts - Operating	0	4,871,455	0	5,056,600
Sales & Services: Auxiliary Enterprises	0	1,637,126	0	1,699,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	39,123	1,602,094	0	1,622,400
Subtotal - Operating Revenue	6,103,469	13,320,706	5,268,200	12,759,700
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	18,016,100	18,610,011	18,653,100	19,269,600
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	390,750	0	405,600
Investment Income	0	660,462	0	685,600
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	18,016,100	19,661,222	18,653,100	20,360,800
Other Revenues and Additions				
Capital Appropriations	0	1,908,260	0	1,980,800
Capital Grants & Gifts	0	351,153	0	364,500
Additions to Permanent Endowments	0	224,271	0	232,800
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	2,483,685	0	2,578,100
Total Revenues and Other Additions	\$24,119,569	\$35,465,613	\$23,921,300	\$35,698,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$9,997,995	\$11,546,254	\$10,877,685	\$12,484,800
Research	0	20,537	0	21,300
Public Service	0	595,820	0	618,500
Academic Support	1,258,861	1,755,938	1,419,512	1,935,500
Student Services	2,398,222	2,730,148	2,324,779	2,669,300
Institutional Support	3,985,586	5,142,840	5,027,838	6,229,100
Operation and Maintenance of Plant	4,909,087	4,333,934	4,184,486	3,587,500
Depreciation	0	3,756,109	0	3,898,800
Scholarships and Fellowships Expenses	864,055	1,861,129	87,000	1,122,000
Auxiliary Enterprises	0	1,872,253	0	1,943,400
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	23,413,806	33,614,962	23,921,300	34,510,200
Nonoperating Expenses				
Interest	0	114,124	0	118,500
Other Nonoperating Expenses and Deductions	0	288,614	0	299,600
Subtotal - Nonoperating Expenses	0	402,739	0	418,100
Total Expenses and Deductions	\$23,413,806	\$34,017,701	\$23,921,300	\$34,928,300
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$705,763	\$1,447,912	\$0	\$770,300

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⁾

Dixie State College

	2005-06		Budget 2006-07	
	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	\$7,632,425	\$12,826,340	\$9,116,500	\$14,507,800
Grants and Contracts - Operating	0	6,616,775	0	6,868,200
Sales & Services: Auxiliary Enterprises	0	2,607,302	0	2,706,400
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	55,438	97,137	33,500	76,800
Subtotal - Operating Revenue	7,687,863	22,147,554	9,150,000	24,159,200
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	17,852,600	18,080,174	18,875,100	19,111,300
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	954,895	0	991,200
Investment Income	0	1,464,903	0	1,520,600
Other Nonoperating Revenues	0	4,654,698	0	4,831,600
Subtotal - Nonoperating Revenue	17,852,600	25,154,670	18,875,100	26,454,700
Other Revenues and Additions				
Capital Appropriations	0	616,437	0	639,900
Capital Grants & Gifts	0	2,250,000	0	2,335,500
Additions to Permanent Endowments	0	407,840	0	423,300
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	3,274,277	0	3,398,700
Total Revenues and Other Additions	\$25,540,463	\$50,576,501	\$28,025,100	\$54,012,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$9,080,674	\$9,229,100	\$12,679,856	\$12,833,900
Research	0	0	0	0
Public Service	861,374	4,478,380	498,812	4,253,300
Academic Support	3,447,932	4,411,204	2,449,901	3,449,800
Student Services	2,104,898	4,256,587	2,341,855	4,575,300
Institutional Support	4,625,633	6,265,887	4,567,008	6,269,600
Operation and Maintenance of Plant	4,489,130	5,450,492	4,966,469	5,964,400
Depreciation	0	0	0	0
Scholarships and Fellowships Expenses	28,600	5,773,881	30,600	5,994,200
Auxiliary Enterprises	0	2,803,898	0	2,910,400
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	847,286	0	490,600	(388,900)
Subtotal - Operating Expenses	25,485,527	42,669,429	28,025,100	45,862,000
Nonoperating Expenses				
Interest	0	457,975	0	475,400
Other Nonoperating Expenses and Deductions	0	123,054	0	127,700
Subtotal - Nonoperating Expenses	0	581,029	0	603,100
Total Expenses and Deductions	\$25,485,527	\$43,250,458	\$28,025,100	\$46,465,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$54,936	\$7,326,043	\$0	\$7,547,500

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⁾

College of Eastern Utah

	2005-06		Budget 2006-07	
	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	\$2,684,764	\$1,959,841	\$3,259,000	\$2,506,500
Grants and Contracts - Operating	0	7,247,277	0	7,522,700
Sales & Services: Auxiliary Enterprises	0	1,922,629	0	1,995,700
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	257,943	0	267,700
Other Sources-Operating	6,547	1,263,544	0	1,304,800
Subtotal - Operating Revenue	2,691,311	12,651,234	3,259,000	13,597,400
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	13,732,400	13,751,800	14,061,600	14,081,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	787,272	0	817,200
Investment Income	0	145,303	0	150,800
Other Nonoperating Revenues	0	(27,032)	0	(28,100)
Subtotal - Nonoperating Revenue	13,732,400	14,657,343	14,061,600	15,021,600
Other Revenues and Additions				
Capital Appropriations	0	1,743,900	0	1,810,200
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	1,743,900	0	1,810,200
Total Revenues and Other Additions	\$16,423,711	\$29,052,477	\$17,320,600	\$30,429,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$6,330,374	\$6,330,374	\$7,239,821	\$7,239,800
Research	66,102	66,102	0	0
Public Service	315,044	213,124	0	(105,800)
Academic Support	2,000,673	2,000,673	2,051,632	2,051,600
Student Services	2,390,212	2,390,212	2,445,377	2,445,400
Institutional Support	2,877,954	2,877,954	2,667,047	2,667,000
Operation and Maintenance of Plant	2,184,091	2,184,091	2,384,213	2,384,200
Depreciation	0	1,000	0	1,000
Scholarships and Fellowships Expenses	286,550	2,001,882	506,142	2,286,700
Auxiliary Enterprises	0	2,501,611	0	2,596,700
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	3,786,984	0	3,930,900
Transfers (Net)	96,304	96,304	26,368	26,400
Subtotal - Operating Expenses	16,547,305	24,450,311	17,320,600	25,523,900
Nonoperating Expenses				
Interest	0	1,743,900	0	1,810,200
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	1,743,900	0	1,810,200
Total Expenses and Deductions	\$16,547,305	\$26,194,211	\$17,320,600	\$27,334,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$123,594)	\$2,858,266	\$0	\$3,095,100

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley State College

	2005-06		Budget 2006-07	
	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	\$45,728,675	\$59,893,129	\$50,000,000	\$64,702,700
Grants and Contracts - Operating	0	32,111,029	0	33,331,200
Sales & Services: Auxiliary Enterprises	0	12,049,398	0	12,507,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	106,357	9,526,448	99,100	9,877,200
Subtotal - Operating Revenue	45,835,032	113,580,004	50,099,100	120,418,400
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	47,970,900	49,201,546	50,965,000	52,242,400
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	1,551,476	0	1,610,400
Investment Income	0	1,862,063	0	1,932,800
Other Nonoperating Revenues	0	0	0	0
Subtotal - Nonoperating Revenue	47,970,900	52,615,085	50,965,000	55,785,600
Other Revenues and Additions				
Capital Appropriations	0	2,744,915	0	2,849,200
Capital Grants & Gifts	0	521,970	0	541,800
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	3,266,885	0	3,391,000
Total Revenues and Other Additions	\$93,805,932	\$169,461,974	\$101,064,100	\$179,595,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$47,523,689	\$59,477,517	\$50,815,735	\$63,223,800
Research	0	0	0	0
Public Service	18,636	118,080	51,080	154,300
Academic Support	11,559,576	13,644,319	11,757,382	13,921,300
Student Services	8,710,223	14,481,530	9,377,541	15,368,200
Institutional Support	15,599,734	23,362,115	17,221,339	25,278,700
Operation and Maintenance of Plant	10,047,519	11,312,214	11,543,523	12,856,300
Depreciation	0	6,483,546	0	6,729,900
Scholarships and Fellowships Expenses	297,500	19,576,540	297,500	20,309,100
Auxiliary Enterprises	0	14,605,902	0	15,160,900
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	93,756,877	163,061,763	101,064,100	173,002,500
Nonoperating Expenses				
Interest	0	1,254,782	0	1,302,500
Other Nonoperating Expenses and Deductions	0	217,351	0	225,600
Subtotal - Nonoperating Expenses	0	1,472,133	0	1,528,100
Total Expenses and Deductions	\$93,756,877	\$164,533,896	\$101,064,100	\$174,530,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$49,055	\$4,928,078	\$0	\$5,064,400

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Salt Lake Community College

	2005-06		Budget 2006-07	
	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	\$35,895,380	\$44,144,668	\$35,318,900	\$43,881,700
Grants and Contracts - Operating	0	22,558,464	0	23,415,700
Sales & Services: Auxiliary Enterprises	0	10,233,426	0	10,622,300
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	930,053	3,626,017	836,705	3,635,100
Subtotal - Operating Revenue	36,825,433	80,562,575	36,155,605	81,554,800
Nonoperating Revenues				
Federal Appropriations	0	0	0	0
State Appropriations	57,861,600	59,705,658	61,322,300	63,236,400
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	892,649	0	926,600
Investment Income	0	3,064,412	0	3,180,900
Other Nonoperating Revenues	0	201,404	0	209,100
Subtotal - Nonoperating Revenue	57,861,600	63,864,123	61,322,300	67,553,000
Other Revenues and Additions				
Capital Appropriations	0	751,782	0	780,300
Capital Grants & Gifts	0	201,290	0	208,900
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	953,072	0	989,200
Total Revenues and Other Additions	\$94,687,033	\$145,379,770	\$97,477,905	\$150,097,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$47,561,664	\$55,060,611	\$50,580,300	\$58,364,200
Research	0	0	0	0
Public Service	204,016	2,824,550	254,200	2,974,300
Academic Support	6,043,308	7,334,704	7,003,300	8,343,800
Student Services	7,970,835	13,886,271	8,659,400	14,799,600
Institutional Support	14,271,486	17,923,249	15,552,500	19,343,000
Operation and Maintenance of Plant	12,578,255	11,896,694	14,912,600	14,205,100
Depreciation	0	8,137,483	0	8,446,700
Scholarships and Fellowships Expenses	659,396	9,120,437	620,500	9,403,100
Auxiliary Enterprises	0	11,240,609	0	11,667,800
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	0	0	0
Transfers (Net)	6,337,907	0	0	(6,578,700)
Subtotal - Operating Expenses	95,626,867	137,424,608	97,582,800	140,968,900
Nonoperating Expenses				
Interest	0	737,096	0	765,100
Other Nonoperating Expenses and Deductions	0	64,151	0	66,600
Subtotal - Nonoperating Expenses	0	801,247	0	831,700
Total Expenses and Deductions	\$95,626,867	\$138,225,855	\$97,582,800	\$141,800,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$939,834)	\$7,153,915	(\$104,895)	\$8,296,400

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

	2005-06		Budget 2006-07	
	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	\$325,020,813	\$397,212,266	\$346,933,000	\$421,867,700
Grants and Contracts - Operating	0	563,315,238	0	584,721,300
Sales & Services: Auxiliary Enterprises	0	457,504,325	0	474,889,500
Sales & Services: Hospitals	0	821,704,000	0	852,928,800
Independent Operations	0	70,690,943	0	73,377,200
Other Sources-Operating	3,512,840	123,455,663	3,412,105	127,912,800
Subtotal - Operating Revenue	328,533,653	2,433,882,435	350,345,105	2,535,697,300
Nonoperating Revenues				
Federal Appropriations	4,473,615	0	4,902,300	258,700
State Appropriations	610,425,100	643,475,705	630,380,200	664,686,700
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	48,901,479	0	50,759,800
Investment Income	0	91,928,985	0	95,422,400
Other Nonoperating Revenues	2,846,550	4,672,584	1,745,800	3,641,300
Subtotal - Nonoperating Revenue	617,745,265	788,978,752	637,028,300	814,768,900
Other Revenues and Additions				
Capital Appropriations	0	64,306,786	0	66,750,500
Capital Grants & Gifts	0	58,538,409	0	60,762,800
Additions to Permanent Endowments	0	11,872,146	0	12,323,300
Other Revenues and Additions	10,297,054	0	10,707,500	19,100
Subtotal - Other Revenue/Additions	10,297,054	134,717,342	10,707,500	139,855,700
Total Revenues and Other Additions	\$956,575,972	\$3,357,578,529	\$998,080,905	\$3,490,321,900
Expenses and Other Deductions				
Operating Expenses	\$0	\$0	\$0	
Instruction	\$457,543,548	\$583,222,818	\$505,680,850	\$636,135,800
Research	27,767,129	317,339,329	28,696,685	329,272,500
Public Service	29,219,673	415,346,793	30,661,039	431,461,000
Academic Support	104,729,387	138,782,679	106,149,076	141,496,400
Student Services	59,495,158	87,949,206	49,772,965	79,308,300
Institutional Support	129,122,986	151,257,416	127,935,934	150,911,500
Operation and Maintenance of Plant	121,275,698	131,658,589	119,522,380	130,299,900
Depreciation	0	201,208,442	0	208,854,300
Scholarships and Fellowships Expenses	3,341,344	102,324,291	4,640,605	107,385,000
Auxiliary Enterprises	0	83,246,381	0	86,409,700
Hospital Services	0	551,668,000	0	572,631,400
Independent Operations	0	0	0	0
Other Expenses and Deductions	0	222,378,984	0	230,829,400
Transfers (Net)	15,158,924	96,304	9,156,267	(6,478,800)
Subtotal - Operating Expenses	947,653,847	2,986,479,232	982,215,800	3,098,516,400
Nonoperating Expenses				
Interest	0	25,296,661	0	26,257,900
Other Nonoperating Expenses and Deductions	0	21,115,254	0	21,917,600
Subtotal - Nonoperating Expenses	0	46,411,916	0	48,175,500
Total Expenses and Deductions	\$947,653,847	\$3,032,891,148	\$982,215,800	\$3,146,691,900
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$8,922,125	\$324,687,381	\$15,865,105	\$343,630,000

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⁾

State Board of Regents/Statewide Programs

	2005-06		Budget 2006-07	
	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	\$210,878	\$210,864	\$0	\$0
Grants and Contracts - Operating	0	0	0	0
Sales & Services: Auxiliary Enterprises	0	0	0	0
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	24,037	0	25,000
Other Sources-Operating	346,329	1,265,245	374,600	1,328,400
Subtotal - Operating Revenue	557,207	1,500,146	374,600	1,353,400
Nonoperating Revenues				
Federal Appropriations	1,421,064	1,421,064	303,100	303,100
State Appropriations	22,942,600	23,870,400	19,920,400	20,883,500
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	0	0	0
Investment Income	0	21,721	0	22,500
Other Nonoperating Revenues	100,000	0	1,000,000	896,200
Subtotal - Nonoperating Revenue	24,463,664	25,313,185	21,223,500	22,105,300
Other Revenues and Additions				
Capital Appropriations	0	0	0	0
Capital Grants & Gifts	0	0	0	0
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	496,511	0	515,400
Subtotal - Other Revenue/Additions	0	496,511	0	515,400
Total Revenues and Other Additions	\$25,020,871	\$27,309,842	\$21,598,100	\$23,974,100
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	4,463,365	2,976,700	3,584,300	\$2,041,100
Operation and Maintenance of Plant	0	0	0	\$0
Depreciation	0	0	0	\$0
Scholarships and Fellowships Expenses	1,768,743	0	0	(\$1,836,000)
Auxiliary Enterprises	0	0	0	\$0
Hospital Services	0	0	0	\$0
Independent Operations	0	0	0	\$0
Other Expenses and Deductions	0	1,355,931	0	\$1,407,500
Transfers (Net)	18,564,210	0	18,013,800	(\$1,255,800)
Subtotal - Operating Expenses	24,796,318	4,332,631	21,598,100	356,800
Nonoperating Expenses				
Interest	0	0	0	0
Other Nonoperating Expenses and Deductions	0	22,905,406	0	23,775,800
Subtotal - Nonoperating Expenses	0	22,905,406	0	23,775,800
Total Expenses and Deductions	\$24,796,318	\$27,238,037	\$21,598,100	\$24,132,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$224,553	\$71,805	\$0	(\$158,500)

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⁾

	2005-06		Budget 2006-07	
	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	\$325,231,691	\$397,423,130	\$346,933,000	\$421,867,700
Grants and Contracts - Operating	\$0	\$563,315,238	\$0	\$584,721,300
Sales & Services: Auxiliary Enterprises	\$0	\$457,504,325	\$0	\$474,889,500
Sales & Services: Hospitals	\$0	\$821,704,000	\$0	\$852,928,800
Independent Operations	\$0	\$70,714,980	\$0	\$73,402,200
Other Sources-Operating	\$3,859,169	\$124,720,908	\$3,786,705	\$129,241,200
Subtotal - Operating Revenue	329,090,860	2,435,382,581	350,719,705	2,537,050,700
Nonoperating Revenues				
Federal Appropriations	\$5,894,679	\$1,421,064	\$5,205,400	\$561,800
State Appropriations	\$633,367,700	\$667,346,105	\$650,300,600	\$685,570,200
Local Appropriations/Education District Taxes	\$0	\$0	\$0	\$0
Gifts/Contributions	\$0	\$48,901,479	\$0	\$50,759,800
Investment Income	\$0	\$91,950,706	\$0	\$95,444,900
Other Nonoperating Revenues	\$2,946,550	\$4,672,584	\$2,745,800	\$4,537,500
Subtotal - Nonoperating Revenue	642,208,929	814,291,937	658,251,800	836,874,200
Other Revenues and Additions				
Capital Appropriations	\$0	\$64,306,786	\$0	\$66,750,500
Capital Grants & Gifts	\$0	\$58,538,409	\$0	\$60,762,800
Additions to Permanent Endowments	\$0	\$11,872,146	\$0	\$12,323,300
Other Revenues and Additions	\$10,297,054	\$496,511	\$10,707,500	\$534,500
Subtotal - Other Revenue/Additions	10,297,054	135,213,853	10,707,500	140,371,100
Total Revenues and Other Additions	\$981,596,843	\$3,384,888,371	\$1,019,679,005	\$3,514,296,000
Expenses and Other Deductions				
Operating Expenses	\$0	\$0	\$0	\$0
Instruction	\$457,543,548	\$583,222,818	\$505,680,850	\$636,135,800
Research	\$27,767,129	\$317,339,329	\$28,696,685	\$329,272,500
Public Service	\$29,219,673	\$415,346,793	\$30,661,039	\$431,461,000
Academic Support	\$104,729,387	\$138,782,679	\$106,149,076	\$141,496,400
Student Services	\$59,495,158	\$87,949,206	\$49,772,965	\$79,308,300
Institutional Support	\$133,586,351	\$154,234,116	\$131,520,234	\$152,952,600
Operation and Maintenance of Plant	\$121,275,698	\$131,658,589	\$119,522,380	\$130,299,900
Depreciation	\$0	\$201,208,442	\$0	\$208,854,300
Scholarships and Fellowships Expenses	\$5,110,087	\$102,324,291	\$4,640,605	\$105,549,000
Auxiliary Enterprises	\$0	\$83,246,381	\$0	\$86,409,700
Hospital Services	\$0	\$551,668,000	\$0	\$572,631,400
Independent Operations	\$0	\$0	\$0	\$0
Other Expenses and Deductions	\$0	\$223,734,915	\$0	\$232,236,900
Transfers (Net)	\$33,723,134	\$96,304	\$27,170,067	(\$7,734,600)
Subtotal - Operating Expenses	972,450,165	2,990,811,863	1,003,813,900	3,098,873,200
Nonoperating Expenses				
Interest	\$0	\$25,296,661	\$0	\$26,257,900
Other Nonoperating Expenses and Deductions	\$0	\$44,020,660	\$0	\$45,693,400
Subtotal - Nonoperating Expenses	0	69,317,322	0	71,951,300
Total Expenses and Deductions	\$972,450,165	\$3,060,129,185	\$1,003,813,900	\$3,170,824,500
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$9,146,678	\$324,759,186	\$15,865,105	\$343,471,500

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) 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



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Budget History Summary	1
TABLE 1 USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds, and Tuition & Fees	2
TABLE 2 USHE 10-Year Changes in State Tax Funds.....	3
TABLE 3 Expenditures - Current Dollar	4
TABLE 4 Expenditures - Constant Dollar	5
TABLE 5 State Tax Funds – Current Dollars	6
TABLE 6 State Tax Funds – Constant Dollars.....	7
TABLE 7 Tuition & Fee Revenues – Current Dollars	8
TABLE 8 Tuition & Fee Revenues – Constant Dollars.....	9
TABLE 9 Expenditures, Tax Funds, and Tuition & Fees per FTE – Current Dollars.....	10
TABLE 10 Expenditures, Tax Funds, and Tuition & Fees per FTE – Constant Dollars	11
TABLE 11 Calculation of Constant Dollar Inflatons Based on FY Average Consumer Price Index.....	12
APPENDIX 1 Operating Expenditures and Revenues by Object.....	13



UTAH SYSTEM OF
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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							
1996-97 Actual	20,473	\$9,979	\$7,408	\$2,388	\$12,069	\$8,959	\$2,888
2005-06 Actual	25,765	\$11,924	\$7,530	\$4,205	\$11,924	\$7,530	\$4,205
% Change	25.9%	19.5%	1.7%	76.1%	-1.2%	-16.0%	45.6%
Utah State University							
1996-97 Actual	15,133	\$7,927	\$5,685	\$2,093	\$9,586	\$6,876	\$2,532
2005-06 Actual	16,798	\$10,201	\$6,903	\$3,274	\$10,201	\$6,903	\$3,274
% Change	11.0%	28.7%	21.4%	56.4%	6.4%	0.4%	29.3%
Weber State University							
1996-97 Actual	10,797	\$6,356	\$4,502	\$1,807	\$7,687	\$5,444	\$2,185
2005-06 Actual	12,866	\$7,541	\$4,663	\$2,927	\$7,541	\$4,663	\$2,927
% Change	19.2%	18.6%	3.6%	62.0%	-1.9%	-14.4%	33.9%
Southern Utah University							
1996-97 Actual	5,286	\$5,919	\$4,175	\$1,566	\$7,159	\$5,049	\$1,894
2005-06 Actual	5,289	\$8,037	\$5,295	\$3,079	\$8,037	\$5,295	\$3,079
% Change	0.1%	35.8%	26.8%	96.6%	12.3%	4.9%	62.5%
Snow College							
1996-97 Actual	2,504	\$5,814	\$4,287	\$1,203	\$7,031	\$5,184	\$1,455
2005-06 Actual	2,865	\$8,162	\$6,278	\$2,117	\$8,162	\$6,278	\$2,117
% Change	14.4%	40.4%	46.4%	75.9%	16.1%	21.1%	45.5%
Dixie State College							
1996-97 Actual	3,547	\$4,826	\$3,702	\$1,093	\$5,837	\$4,477	\$1,322
2005-06 Actual	4,078	\$6,222	\$4,356	\$1,945	\$6,222	\$4,356	\$1,945
% Change	15.0%	28.9%	17.7%	78.0%	6.6%	-2.7%	47.2%
College of Eastern Utah							
1996-97 Actual	1,954	\$6,291	\$5,264	\$1,058	\$7,608	\$6,366	\$1,280
2005-06 Actual	1,674	\$9,445	\$7,808	\$1,603	\$9,445	\$7,808	\$1,603
% Change	-14.3%	50.1%	48.3%	51.5%	24.1%	22.6%	25.3%
Utah Valley State College							
1996-97 Actual	11,540	\$4,367	\$2,581	\$1,684	\$5,282	\$3,121	\$2,037
2005-06 Actual	14,496	\$6,458	\$3,300	\$3,155	\$6,458	\$3,300	\$3,155
% Change	25.6%	47.9%	27.9%	87.3%	22.3%	5.7%	54.9%
Salt Lake Community College							
1996-97 Actual	12,220	\$4,891	\$3,440	\$1,509	\$5,916	\$4,160	\$1,824
2005-06 Actual	16,221	\$5,549	\$3,304	\$2,182	\$5,549	\$3,304	\$2,182
% Change	32.7%	13.4%	-4.0%	44.7%	-6.2%	-20.6%	19.6%
Total USHE							
1996-97 Actual	83,454	\$6,930	\$4,965	\$1,859	\$8,381	\$6,004	\$2,249
2005-06 Actual	100,053	\$8,659	\$5,479	\$3,149	\$8,659	\$5,479	\$3,149
% Change	19.9%	24.9%	10.4%	69.4%	3.3%	-8.7%	40.0%

(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						
1996-97 Actual	\$183,439	\$22,434		\$221,855	\$27,132	
2005-06 Actual	\$224,687	\$26,127		\$224,687	\$26,127	
% Change	22.5%	16.5%		1.3%	-3.7%	
Utah State University						
1996-97 Actual	\$110,902		\$20,146	\$134,127		\$24,365
2005-06 Actual	\$141,730		\$23,940	\$141,730		\$23,940
% Change	27.8%		18.8%	5.7%		-1.7%
Weber State University						
1996-97 Actual	\$48,907			\$59,149		
2005-06 Actual	\$60,337			\$60,337		
% Change	23.4%			2.0%		
Southern Utah University						
1996-97 Actual	\$22,169			\$26,812		
2005-06 Actual	\$28,237			\$28,237		
% Change	27.4%			5.3%		
Snow College						
1996-97 Actual	\$10,769			\$13,024		
2005-06 Actual	\$18,016			\$18,016		
% Change	67.3%			38.3%		
Dixie State College						
1996-97 Actual	\$13,219			\$15,987		
2005-06 Actual	\$17,853			\$17,853		
% Change	35.1%			11.7%		
College of Eastern Utah						
1996-97 Actual	\$10,573			\$12,787		
2005-06 Actual	\$13,732			\$13,732		
% Change	29.9%			7.4%		
Utah Valley State College						
1996-97 Actual	\$29,906			\$36,169		
2005-06 Actual	\$47,971			\$47,971		
% Change	60.4%			32.6%		
Salt Lake Community College						
1996-97 Actual	\$45,847			\$55,448		
2005-06 Actual	\$57,862			\$57,862		
% Change	26.2%			4.4%		
Total USHE						
1996-97 Actual	\$491,351			\$594,250		
2005-06 Actual	\$633,468			\$633,468		
% Change	28.9%			6.6%		

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	2005-06	1-year %	10-year %
(\$ are in 000's)	Actual	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	25,765	1.5%	25.9%
Education & General	\$179,602	\$192,632	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	\$307,235	6.1%	50.4%
Medical Programs	\$24,655	\$26,133	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$37,254	\$30,495	\$31,882	\$36,461	14.4%	39.3%
All Other	\$8,899	\$9,459	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$2,136	\$5,993	\$6,762	\$6,061	-10.4%	-45.7%
Total	\$213,156	\$228,224	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	\$349,757	6.6%	44.7%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$104,243	\$108,655	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	\$171,349	4.7%	42.8%
Agricultural Programs	\$21,140	\$21,301	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	\$28,387	8.5%	17.5%
All Other	\$5,589	\$5,747	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	\$3,251	14.2%	-47.5%
Total	\$130,973	\$135,703	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	\$202,987	5.4%	35.1%
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	12,866	-3.5%	19.2%
Education & General	\$63,210	\$63,843	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	\$97,028	5.8%	41.4%
All Other	\$262	\$245	\$357	\$291	\$268	\$303	\$356	\$296	\$355	\$345	\$332	-3.6%	14.2%
Total	\$63,472	\$64,088	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	\$97,360	5.8%	41.3%
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	5,289	-0.6%	0.1%
Education & General	\$26,591	\$27,808	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	\$42,511	4.5%	35.9%
All Other	\$92	\$94	\$95	\$92	\$117	\$106	\$101	\$101	\$186	\$243	\$208	-14.4%	125.9%
Total	\$26,683	\$27,902	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	\$42,719	4.4%	36.1%
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	2,865	0.3%	14.4%
Education & General + ATE	\$12,950	\$13,657	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	\$23,382	3.6%	60.6%
All Other	\$27	\$34	\$34	\$36	\$35	\$34	\$34	\$32	\$32	\$26	\$32	24.9%	-11.1%
Total	\$12,977	\$13,691	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	\$23,414	3.6%	60.4%
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	4,078	-6.6%	15.0%
Education & General	\$14,394	\$14,888	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	\$25,374	8.7%	48.2%
All Other	\$101	\$116	\$115	\$129	\$136	\$124	\$123	\$113	\$130	\$105	\$112	6.6%	-13.4%
Total	\$14,494	\$15,004	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	\$25,486	8.7%	47.8%
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	1,674	-11.3%	-14.3%
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	\$15,814	7.5%	28.7%
All Other	\$255	\$269	\$285	\$281	\$294	\$297	\$596	\$639	\$541	\$539	\$733	35.9%	160.9%
Total	\$11,426	\$11,611	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	\$16,547	8.5%	31.6%
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	14,496	-10.0%	25.6%
Education & General	\$38,401	\$41,417	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	\$93,618	7.0%	85.7%
All Other	\$82	\$116	\$120	\$123	\$127	\$132	\$129	\$132	\$131	\$135	\$139	3.3%	13.1%
Total	\$38,483	\$41,533	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	\$93,757	7.0%	85.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$54,747	\$56,723	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	\$90,005	2.0%	50.6%
All Other	\$4,083	\$4,408	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	\$5,622	-0.5%	15.5%
Total	\$58,830	\$61,131	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	\$95,627	1.9%	47.9%
SBR & STATEWIDE													
SBR Administration	\$5,492	\$2,542	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	\$2,845	-19.7%	11.8%
Other Statewide	\$22,082	\$21,946	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	\$21,952	13.8%	109.5%
Total	\$27,574	\$24,488	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	\$24,797	8.6%	90.4%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$505,309	\$530,965	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	\$776,637	\$821,864	\$866,315	5.4%	49.8%
All Other Line Items	\$92,760	\$92,410	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	\$106,135	8.8%	22.7%
Total	\$598,069	\$623,375	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	\$861,724	\$919,406	\$972,451	5.8%	46.3%

(1) Excludes School of Medicine FTE.

TABLE 4

Expenditures -- Constant Dollars

(\$ are in 000's)	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	2005-06 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	25,765	1.5%	25.9%
Education & General	\$222,846	\$241,232	\$246,979	\$247,089	\$250,574	\$255,739	\$269,928	\$282,839	\$287,777	\$300,608	\$307,235	2.2%	24.3%
Medical Programs	\$30,592	\$32,726	\$32,015	\$31,664	\$33,327	\$32,393	\$36,520	\$40,711	\$32,609	\$33,097	\$36,461	10.2%	15.2%
All Other	\$11,042	\$11,845	\$11,987	\$13,500	\$13,372	\$14,068	\$12,754	\$2,334	\$6,408	\$7,020	\$6,061	-13.7%	-55.1%
Total	\$264,479	\$285,804	\$290,982	\$292,253	\$297,273	\$302,200	\$319,201	\$325,885	\$326,795	\$340,724	\$349,757	2.7%	19.7%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$129,342	\$136,068	\$141,737	\$145,072	\$146,406	\$148,108	\$156,644	\$156,924	\$164,266	\$169,850	\$171,349	0.9%	18.1%
Agricultural Programs	\$26,231	\$26,675	\$28,283	\$29,212	\$28,739	\$29,506	\$29,990	\$28,038	\$28,373	\$27,165	\$28,387	4.5%	-2.8%
All Other	\$6,935	\$7,197	\$7,606	\$7,486	\$6,973	\$6,914	\$8,139	\$3,250	\$2,874	\$2,956	\$3,251	10.0%	-56.6%
Total	\$162,508	\$169,940	\$177,627	\$181,771	\$182,118	\$184,528	\$194,773	\$188,212	\$195,514	\$199,971	\$202,987	1.5%	11.7%
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	12,866	-3.5%	19.2%
Education & General	\$78,429	\$79,950	\$82,882	\$82,998	\$84,255	\$87,501	\$92,400	\$94,481	\$96,111	\$95,182	\$97,028	1.9%	16.9%
All Other	\$325	\$307	\$439	\$352	\$315	\$344	\$398	\$323	\$379	\$358	\$332	-7.1%	-5.5%
Total	\$78,754	\$80,257	\$83,321	\$83,350	\$84,570	\$87,845	\$92,797	\$94,804	\$96,490	\$95,540	\$97,360	1.9%	16.8%
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	5,289	-0.6%	0.1%
Education & General	\$32,994	\$34,824	\$36,916	\$37,843	\$37,395	\$38,515	\$40,485	\$40,334	\$40,519	\$42,235	\$42,511	0.7%	12.3%
All Other	\$114	\$118	\$117	\$111	\$138	\$120	\$113	\$110	\$199	\$252	\$208	-17.6%	86.8%
Total	\$33,108	\$34,942	\$37,033	\$37,962	\$37,533	\$38,635	\$40,598	\$40,445	\$40,718	\$42,487	\$42,719	0.5%	12.5%
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	2,865	0.3%	14.4%
Education & General	\$16,068	\$17,103	\$17,087	\$17,607	\$22,228	\$23,239	\$22,357	\$23,411	\$24,069	\$23,432	\$23,382	-0.2%	32.8%
All Other	\$34	\$43	\$42	\$44	\$41	\$39	\$38	\$35	\$34	\$27	\$32	20.4%	-26.5%
Total	\$16,102	\$17,145	\$17,129	\$17,650	\$22,270	\$23,278	\$22,395	\$23,446	\$24,103	\$23,459	\$23,414	-0.2%	32.7%
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	4,078	-6.6%	15.0%
Education & General	\$17,859	\$18,644	\$18,952	\$20,703	\$22,026	\$23,550	\$24,606	\$22,837	\$24,416	\$24,235	\$25,374	4.7%	22.6%
All Other	\$125	\$145	\$141	\$156	\$160	\$141	\$137	\$123	\$139	\$109	\$112	2.7%	-28.4%
Total	\$17,984	\$18,789	\$19,094	\$20,859	\$22,186	\$23,691	\$24,743	\$22,961	\$24,555	\$24,344	\$25,486	4.7%	22.2%
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	1,674	-11.3%	-14.3%
Educ. & General + San Juan Center	\$13,861	\$14,204	\$15,191	\$14,866	\$15,238	\$16,322	\$15,820	\$15,282	\$15,448	\$15,272	\$15,814	3.6%	6.4%
All Other	\$316	\$337	\$351	\$340	\$346	\$338	\$666	\$698	\$578	\$560	\$733	31.0%	115.7%
Total	\$14,177	\$14,540	\$15,542	\$15,206	\$15,583	\$16,660	\$16,486	\$15,980	\$16,026	\$15,832	\$16,547	4.5%	8.8%
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	14,496	-10.0%	25.6%
Education & General	\$47,647	\$51,866	\$54,807	\$60,955	\$64,092	\$67,948	\$79,993	\$84,232	\$89,966	\$90,784	\$93,618	3.1%	53.6%
All Other	\$102	\$145	\$148	\$149	\$149	\$150	\$144	\$144	\$141	\$140	\$139	-0.5%	-6.5%
Total	\$47,749	\$52,012	\$54,955	\$61,104	\$64,241	\$68,099	\$80,138	\$84,377	\$90,107	\$90,924	\$93,757	3.1%	53.4%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$67,929	\$71,034	\$72,621	\$72,292	\$75,571	\$76,939	\$88,512	\$83,887	\$87,899	\$91,564	\$90,005	-1.7%	24.5%
All Other	\$5,067	\$5,520	\$6,055	\$5,887	\$5,780	\$5,716	\$6,839	\$5,242	\$5,249	\$5,868	\$5,622	-4.2%	-4.5%
Total	\$72,995	\$76,554	\$78,675	\$78,179	\$81,351	\$82,654	\$95,351	\$89,129	\$93,147	\$97,431	\$95,627	-1.9%	22.3%
SBR & STATEWIDE													
SBR Administration	\$6,814	\$3,183	\$2,966	\$3,077	\$3,904	\$3,438	\$3,254	\$2,910	\$3,350	\$3,678	\$2,845	-22.7%	-7.5%
Other Statewide	\$27,399	\$27,483	\$16,137	\$12,671	\$12,175	\$16,157	\$13,489	\$11,453	\$10,653	\$20,028	\$21,952	9.6%	73.2%
Total	\$34,213	\$30,666	\$19,104	\$15,748	\$16,079	\$19,595	\$16,742	\$14,363	\$14,002	\$23,706	\$24,797	4.6%	57.5%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$626,975	\$664,924	\$687,173	\$699,425	\$717,785	\$737,861	\$790,746	\$804,227	\$830,472	\$853,161	\$866,315	1.5%	23.9%
All Other Line Items	\$115,095	\$115,725	\$106,288	\$104,649	\$105,420	\$109,323	\$112,479	\$95,374	\$90,985	\$101,257	\$106,135	4.8%	1.4%
Total	\$742,070	\$780,649	\$793,461	\$804,073	\$823,205	\$847,184	\$903,225	\$899,601	\$921,456	\$954,417	\$972,451	1.9%	20.9%

(1) Excludes School of Medicine FTE.

TABLE 5

State Tax Funds - Current 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	2005-06 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
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	25,765	1.5%	25.9%
Education & General	\$133,441	\$141,148	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	\$194,009	4.0%	27.9%
Medical Programs	\$19,740	\$21,403	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	\$26,127	2.2%	16.5%
All Other	\$7,228	\$7,754	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	\$4,551	3.1%	-51.3%
Total	\$160,409	\$170,305	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	\$224,687	3.8%	22.5%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$74,592	\$78,818	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	\$115,949	10.8%	34.8%
Agricultural Programs	\$16,332	\$17,485	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	\$23,940	2.9%	18.8%
All Other	\$3,418	\$3,878	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	\$1,841	4.5%	-61.0%
Total	\$94,342	\$100,181	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	\$141,730	9.3%	27.8%
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	12,866	-3.5%	19.2%
Education & General	\$44,084	\$46,226	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	\$59,997	5.7%	23.4%
All Other	\$246	\$298	\$305	\$302	\$310	\$323	\$327	\$324	\$323	\$332	\$340	2.6%	12.7%
Total	\$44,330	\$46,524	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	\$60,337	5.6%	23.4%
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	5,289	-0.6%	0.1%
Education & General	\$17,868	\$19,484	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	\$28,009	4.8%	26.9%
All Other	\$83	\$99	\$100	\$102	\$104	\$105	\$104	\$103	\$202	\$216	\$229	5.8%	124.0%
Total	\$17,951	\$19,583	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	\$28,237	4.8%	27.4%
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	2,865	0.3%	14.4%
Education & General	\$8,978	\$9,505	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	\$17,984	3.4%	67.5%
All Other	\$28	\$34	\$35	\$35	\$35	\$35	\$33	\$32	\$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	\$18,016	3.4%	67.3%
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	4,078	-6.6%	15.0%
Education & General	\$10,082	\$11,201	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	\$17,765	5.6%	35.3%
All Other	\$71	\$85	\$87	\$89	\$90	\$92	\$89	\$87	\$87	\$88	\$88	0.5%	-1.1%
Total	\$10,154	\$11,286	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	\$17,853	5.6%	35.1%
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	1,674	-11.3%	-14.3%
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	\$13,073	6.7%	27.1%
All Other	\$259	\$277	\$281	\$287	\$291	\$302	\$571	\$565	\$567	\$606	\$659	8.7%	129.8%
Total	\$8,966	\$9,473	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	\$13,732	6.8%	29.9%
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	14,496	-10.0%	25.6%
Education & General	\$22,107	\$24,563	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	\$47,832	12.8%	60.6%
All Other	\$76	\$117	\$119	\$123	\$126	\$132	\$129	\$133	\$131	\$135	\$139	3.3%	13.1%
Total	\$22,184	\$24,680	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	\$47,971	12.7%	60.4%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$35,795	\$38,716	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	\$53,591	5.3%	27.5%
All Other	\$3,344	\$3,768	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	\$4,270	2.6%	12.0%
Total	\$39,139	\$42,484	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	\$57,862	5.1%	26.2%
SBR & STATEWIDE													
SBR Administration	\$2,525	\$2,493	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	2,788	2,864	2,901	2,661	-8.3%	-2.8%
Other Statewide	\$15,893	\$20,967	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	\$20,382	18.6%	58.2%
Total	\$18,419	\$23,460	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	\$23,043	14.7%	47.5%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$355,654	\$378,857	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	\$548,209	6.6%	32.3%
All Other Line Items	\$69,243	\$78,658	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	\$85,259	5.7%	10.7%
Total	\$424,897	\$457,515	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	\$633,468	6.4%	28.9%

(1) Excludes School of Medicine FTE.

TABLE 6

State Tax Funds - Constant Dollars

	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	1-year %	10-year %
(\$ are in 000's)	Actual	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	25,765	1.5%	25.9%
Education & General	\$165,570	\$176,759	\$179,510	\$183,415	\$184,611	\$190,254	\$197,670	\$191,544	\$187,033	\$193,593	\$194,009	0.2%	5.8%
Medical Programs	\$24,493	\$26,803	\$27,295	\$27,132	\$27,356	\$27,116	\$28,996	\$27,425	\$26,568	\$26,542	\$26,127	-1.6%	-3.7%
All Other	\$8,968	\$9,710	\$10,194	\$11,308	\$11,550	\$12,123	\$10,956	\$4,242	\$4,455	\$4,582	\$4,551	-0.7%	-59.8%
Total	\$199,031	\$213,272	\$216,999	\$221,855	\$223,518	\$229,494	\$237,622	\$223,211	\$218,056	\$224,717	\$224,687	0.0%	1.3%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$92,552	\$98,703	\$100,951	\$104,049	\$103,849	\$106,500	\$110,464	\$108,525	\$107,013	\$108,617	\$115,949	6.8%	11.4%
Agricultural Programs	\$20,264	\$21,896	\$23,185	\$24,365	\$24,081	\$24,255	\$26,278	\$24,213	\$24,092	\$24,151	\$23,940	-0.9%	-1.7%
All Other	\$4,241	\$4,856	\$5,249	\$5,713	\$6,001	\$6,393	\$6,299	\$1,893	\$1,845	\$1,829	\$1,841	0.7%	-67.8%
Total	\$117,057	\$125,456	\$129,384	\$134,127	\$133,931	\$137,148	\$143,040	\$134,632	\$132,949	\$134,597	\$141,730	5.3%	5.7%
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	12,866	-3.5%	19.2%
Education & General	\$54,698	\$57,889	\$57,535	\$58,784	\$58,902	\$60,743	\$62,798	\$59,707	\$58,584	\$58,948	\$59,997	1.8%	2.1%
All Other	\$305	\$373	\$375	\$365	\$364	\$367	\$365	\$354	\$346	\$344	\$340	-1.2%	-6.8%
Total	\$55,004	\$58,262	\$57,910	\$59,149	\$59,267	\$61,110	\$63,164	\$60,061	\$58,929	\$59,292	\$60,337	1.8%	2.0%
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	5,289	-0.6%	0.1%
Education & General	\$22,170	\$24,400	\$25,429	\$26,688	\$26,587	\$27,826	\$29,528	\$28,375	\$27,508	\$27,733	\$28,009	1.0%	4.9%
All Other	\$103	\$124	\$123	\$123	\$122	\$119	\$116	\$113	\$215	\$224	\$229	1.9%	85.2%
Total	\$22,273	\$24,524	\$25,552	\$26,812	\$26,709	\$27,945	\$29,644	\$28,487	\$27,724	\$27,958	\$28,237	1.0%	5.3%
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	2,865	0.3%	14.4%
Education & General	\$11,140	\$11,903	\$12,259	\$12,982	\$17,622	\$18,017	\$17,183	\$17,880	\$18,129	\$18,053	\$17,984	-0.4%	38.5%
All Other	\$34	\$43	\$43	\$42	\$41	\$40	\$37	\$35	\$34	\$33	\$32	-3.7%	-24.4%
Total	\$11,174	\$11,946	\$12,302	\$13,024	\$17,663	\$18,056	\$17,220	\$17,915	\$18,164	\$18,086	\$18,016	-0.4%	38.3%
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	4,078	-6.6%	15.0%
Education & General	\$12,510	\$14,027	\$14,534	\$15,880	\$16,442	\$17,577	\$18,321	\$17,490	\$17,265	\$17,466	\$17,765	1.7%	11.9%
All Other	\$88	\$106	\$107	\$108	\$106	\$105	\$99	\$95	\$93	\$91	\$88	-3.2%	-18.2%
Total	\$12,598	\$14,133	\$14,641	\$15,987	\$16,547	\$17,681	\$18,420	\$17,585	\$17,358	\$17,557	\$17,853	1.7%	11.7%
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	1,674	-11.3%	-14.3%
Educ. & General + San Juan Center	\$10,803	\$11,516	\$11,939	\$12,440	\$12,274	\$12,597	\$12,807	\$12,643	\$12,727	\$12,718	\$13,073	2.8%	5.1%
All Other	\$322	\$347	\$346	\$347	\$342	\$343	\$638	\$617	\$606	\$629	\$659	4.8%	90.0%
Total	\$11,125	\$11,863	\$12,285	\$12,787	\$12,617	\$12,941	\$13,445	\$13,261	\$13,332	\$13,347	\$13,732	2.9%	7.4%
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	14,496	-10.0%	25.6%
Education & General	\$27,430	\$30,760	\$33,014	\$36,020	\$38,723	\$41,392	\$45,889	\$43,476	\$43,005	\$44,029	\$47,832	8.6%	32.8%
All Other	\$95	\$147	\$146	\$149	\$148	\$150	\$144	\$145	\$141	\$140	\$139	-0.5%	-6.5%
Total	\$27,525	\$30,907	\$33,161	\$36,169	\$38,871	\$41,542	\$46,033	\$43,620	\$43,145	\$44,169	\$47,971	8.6%	32.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$44,414	\$48,484	\$49,494	\$50,836	\$50,786	\$52,519	\$56,179	\$54,040	\$52,589	\$52,855	\$53,591	1.4%	5.4%
All Other	\$4,149	\$4,719	\$4,646	\$4,613	\$4,623	\$4,678	\$4,598	\$4,447	\$4,344	\$4,321	\$4,270	-1.2%	-7.4%
Total	\$48,563	\$53,202	\$54,139	\$55,448	\$55,409	\$57,197	\$60,777	\$58,487	\$56,933	\$57,176	\$57,862	1.2%	4.4%
SBR & STATEWIDE													
SBR Administration	\$3,133	\$3,122	\$2,760	\$3,310	\$3,301	\$3,298	\$3,157	\$3,047	\$3,063	\$3,011	\$2,661	-11.6%	-19.6%
Other Statewide	\$19,720	\$26,257	\$19,056	\$15,581	\$17,320	\$15,853	\$22,405	\$17,607	\$15,068	\$17,838	\$20,382	14.3%	30.8%
Total	\$22,853	\$29,379	\$21,815	\$18,891	\$20,620	\$19,151	\$25,562	\$20,653	\$18,130	\$20,849	\$23,043	10.5%	22.0%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	78,272	80,547	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$441,287	\$474,440	\$484,666	\$501,093	\$509,797	\$527,425	\$550,839	\$533,679	\$523,853	\$534,013	\$548,209	2.7%	9.4%
All Other Line Items	\$85,915	\$98,503	\$93,524	\$93,157	\$95,356	\$94,841	\$104,087	\$84,233	\$80,869	\$83,736	\$85,259	1.8%	-8.5%
Total	\$527,203	\$572,943	\$578,190	\$594,250	\$605,152	\$622,266	\$654,926	\$617,912	\$604,721	\$617,749	\$633,468	2.5%	6.6%

(1) Excludes School of Medicine FTE.

TABLE 7

Tuition & Fee Revenues - Current Dollars

(\$ are in 000's)	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	2005-06 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	25,765	1.5%	25.9%
Education & General	\$49,333	\$49,859	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	\$108,353	8.4%	121.6%
Medical Programs	\$3,342	\$3,286	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	\$9,728	11.7%	167.1%
All Other	\$0	\$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	\$118,081	8.6%	124.8%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	6.7%	73.6%
Agricultural Programs	\$0	\$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%	0.0%
Total	\$28,941	\$30,275	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	6.7%	73.6%
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	12,866	-3.5%	19.2%
Education & General	\$17,115	\$17,281	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	4.9%	93.0%
All Other	\$0	\$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	\$37,658	4.9%	93.0%
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	5,289	-0.6%	0.1%
Education & General	\$8,073	\$8,602	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	15.7%	96.7%
All Other	\$0	\$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	\$16,285	15.7%	96.7%
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	2,865	0.3%	14.4%
Education & General + ATE	\$2,907	\$3,230	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	12.9%	101.3%
All Other	\$0	\$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	\$6,064	12.9%	101.3%
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	4,078	-6.6%	15.0%
Education & General	\$3,231	\$3,611	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	9.4%	104.7%
All Other	\$0	\$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	\$7,932	9.4%	104.7%
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	1,674	-11.3%	-14.3%
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	\$2,685	-5.9%	29.8%
All Other	\$0	\$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	\$2,685	-5.9%	29.8%
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	14,496	-10.0%	25.6%
Education & General	\$14,864	\$15,827	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	-2.0%	135.3%
All Other	\$0	\$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	\$45,729	-2.0%	135.3%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$16,722	\$17,158	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	\$35,398	0.7%	92.0%
All Other	\$316	\$368	\$461	\$459	\$547	\$589	\$539	\$488	\$529	\$753	\$498	-33.9%	8.4%
Total	\$17,038	\$17,526	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	\$35,895	0.0%	90.0%
SBR & STATEWIDE													
SBR Administration	\$0	\$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%	0.0%
Total	\$0	\$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	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$143,030	\$147,660	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	\$315,095	5.5%	103.1%
All Other Line Items	\$3,658	\$3,654	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	\$10,225	8.1%	149.3%
Total	\$146,688	\$151,314	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	\$325,321	5.5%	104.2%

(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	2005-06	1-year %	10-year %
(\$ are in 000's)	Actual	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	25,765	1.5%	25.9%
Education & General	\$61,211	\$62,438	\$59,757	\$59,127	\$63,690	\$65,332	\$73,778	\$86,695	\$94,302	\$103,805	\$108,353	4.4%	83.3%
Medical Programs	\$4,147	\$4,115	\$4,556	\$4,405	\$5,245	\$5,340	\$6,989	\$7,601	\$8,225	\$9,040	\$9,728	7.6%	120.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$65,358	\$66,553	\$64,313	\$63,532	\$68,935	\$70,672	\$80,766	\$94,296	\$102,528	\$112,845	\$118,081	4.6%	85.9%
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	16,798	-4.8%	11.0%
Education & General + Centers	\$35,909	\$37,913	\$39,784	\$38,312	\$38,960	\$40,975	\$47,632	\$48,887	\$52,955	\$53,500	\$54,991	2.8%	43.5%
Agricultural Programs	\$0	\$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%	0.0%
Total	\$35,909	\$37,913	\$39,784	\$38,312	\$38,960	\$40,975	\$47,632	\$48,887	\$52,955	\$53,500	\$54,991	2.8%	43.5%
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	12,866	-3.5%	19.2%
Education & General	\$21,235	\$21,641	\$26,602	\$23,595	\$25,454	\$26,653	\$29,742	\$34,685	\$36,567	\$37,249	\$37,658	1.1%	59.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,235	\$21,641	\$26,602	\$23,595	\$25,454	\$26,653	\$29,742	\$34,685	\$36,567	\$37,249	\$37,658	1.1%	59.6%
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	5,289	-0.6%	0.1%
Education & General	\$10,016	\$10,772	\$11,895	\$10,013	\$10,216	\$10,081	\$10,854	\$11,070	\$12,768	\$14,615	\$16,285	11.4%	62.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,016	\$10,772	\$11,895	\$10,013	\$10,216	\$10,081	\$10,854	\$11,070	\$12,768	\$14,615	\$16,285	11.4%	62.6%
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	2,865	0.3%	14.4%
Education & General	\$3,607	\$4,045	\$4,280	\$3,644	\$4,086	\$4,830	\$5,151	\$5,231	\$5,436	\$5,576	\$6,064	8.8%	66.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,607	\$4,045	\$4,280	\$3,644	\$4,086	\$4,830	\$5,151	\$5,231	\$5,436	\$5,576	\$6,064	8.8%	66.4%
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	4,078	-6.6%	15.0%
Education & General	\$4,009	\$4,522	\$5,037	\$4,688	\$5,308	\$5,695	\$6,755	\$6,762	\$7,184	\$7,526	\$7,932	5.4%	69.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,009	\$4,522	\$5,037	\$4,688	\$5,308	\$5,695	\$6,755	\$6,762	\$7,184	\$7,526	\$7,932	5.4%	69.2%
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	1,674	-11.3%	-14.3%
Educ. & General + San Juan Center	\$2,289	\$2,275	\$2,423	\$2,501	\$2,628	\$2,688	\$3,038	\$2,836	\$2,924	\$2,962	\$2,685	-9.4%	7.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,289	\$2,275	\$2,423	\$2,501	\$2,628	\$2,688	\$3,038	\$2,836	\$2,924	\$2,962	\$2,685	-9.4%	7.3%
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	14,496	-10.0%	25.6%
Education & General	\$18,443	\$19,820	\$21,221	\$23,501	\$25,714	\$29,197	\$34,149	\$41,551	\$47,958	\$48,445	\$45,729	-5.6%	94.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$18,443	\$19,820	\$21,221	\$23,501	\$25,714	\$29,197	\$34,149	\$41,551	\$47,958	\$48,445	\$45,729	-5.6%	94.6%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Education & General	\$20,748	\$21,487	\$22,902	\$22,294	\$23,390	\$24,731	\$28,145	\$31,472	\$37,244	\$36,495	\$35,398	-3.0%	58.8%
All Other	\$392	\$461	\$567	\$555	\$643	\$669	\$602	\$533	\$565	\$782	\$498	-36.4%	-10.4%
Total	\$21,140	\$21,948	\$23,469	\$22,850	\$24,033	\$25,400	\$28,747	\$32,005	\$37,809	\$37,277	\$35,895	-3.7%	57.1%
SBR & STATEWIDE													
SBR Administration	\$0	\$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%	0.0%
Total	\$0	\$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	104,114	104,547	103,439	100,053	-3.3%	19.9%
Educ. & General + Other Instruction	\$177,468	\$184,914	\$193,901	\$187,675	\$199,447	\$210,183	\$239,242	\$269,188	\$297,338	\$310,173	\$315,095	1.6%	67.9%
All Other Line Items	\$4,539	\$4,576	\$5,123	\$4,960	\$5,888	\$6,009	\$7,591	\$8,134	\$8,791	\$9,822	\$10,225	4.1%	106.2%
Total	\$182,007	\$189,490	\$199,024	\$192,635	\$205,335	\$216,192	\$246,833	\$277,322	\$306,129	\$319,996	\$325,321	1.7%	68.9%

(1) Excludes School of Medicine FTE.

TABLE 9

Expenditures, Tax Funds, & Tuition/Fees per FTE - Current 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	2005-06 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	25,765	1.5%	25.9%
Current \$ Expenditures/FTE	\$8,672	\$9,410	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	\$11,924	4.6%	19.5%
Current \$ Tax Funds/FTE	\$6,443	\$6,895	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	\$7,530	2.5%	1.7%
Current \$ Tuition /FTE	\$2,382	\$2,436	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	\$4,205	6.8%	76.1%
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	16,798	-4.8%	11.0%
Current \$ Expenditures/FTE	\$7,135	\$7,136	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	\$10,201	10.0%	28.7%
Current \$ Tax Funds/FTE	\$5,106	\$5,177	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	\$6,903	16.4%	21.4%
Current \$ Tuition /FTE	\$1,981	\$1,988	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	\$3,274	12.0%	56.4%
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	12,866	-3.5%	19.2%
Current \$ Expenditures/FTE	\$6,295	\$6,387	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	\$7,541	9.7%	18.6%
Current \$ Tax Funds/FTE	\$4,390	\$4,625	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,663	9.5%	3.6%
Current \$ Tuition /FTE	\$1,704	\$1,729	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$2,927	8.8%	62.0%
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	5,289	-0.6%	0.1%
Current \$ Expenditures/FTE	\$5,952	\$5,819	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	\$8,037	5.1%	35.8%
Current \$ Tax Funds/FTE	\$3,999	\$4,077	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,295	5.5%	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	\$3,079	16.4%	96.6%
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	2,865	0.3%	14.4%
Current \$ Expenditures/FTE	\$5,707	\$5,839	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	\$8,162	3.3%	40.4%
Current \$ Tax Funds/FTE	\$3,957	\$4,064	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	\$6,278	3.1%	46.4%
Current \$ Tuition /FTE	\$1,281	\$1,381	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	\$2,117	12.6%	75.9%
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	4,078	-6.6%	15.0%
Current \$ Expenditures/FTE	\$4,888	\$4,790	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	\$6,222	16.4%	28.9%
Current \$ Tax Funds/FTE	\$3,423	\$3,604	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	\$4,356	13.1%	17.7%
Current \$ Tuition /FTE	\$1,097	\$1,162	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,945	17.2%	78.0%
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	1,674	-11.3%	-14.3%
Current \$ Expenditures/FTE	\$6,179	\$5,954	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	\$9,445	21.3%	50.1%
Current \$ Tax Funds/FTE	\$4,815	\$4,827	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	\$7,808	20.4%	48.3%
Current \$ Tuition /FTE	\$1,020	\$954	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	\$1,603	6.1%	51.5%
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	14,496	-10.0%	25.6%
Current \$ Expenditures/FTE	\$4,273	\$4,261	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	\$6,458	19.0%	47.9%
Current \$ Tax Funds/FTE	\$2,460	\$2,527	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,300	25.4%	27.9%
Current \$ Tuition /FTE	\$1,654	\$1,628	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	\$3,155	8.9%	87.3%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	12,431	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Current \$ Expenditures/FTE	\$4,404	\$4,362	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,732	\$4,961	\$5,340	\$5,549	3.9%	13.4%
Current \$ Tax Funds/FTE	\$2,880	\$2,977	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,304	7.2%	-4.0%
Current \$ Tuition /FTE	\$1,345	\$1,320	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,182	2.5%	44.7%
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	104,114	104,547	103,439	100,053	-3.3%	19.9%
Current \$ Expenditures/FTE	\$6,456	\$6,592	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,069	\$7,429	\$7,945	\$8,659	9.0%	24.9%
Current \$ Tax Funds/FTE	\$4,544	\$4,704	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,691	\$4,686	\$4,973	\$5,479	10.2%	10.4%
Current \$ Tuition /FTE	\$1,827	\$1,833	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	\$3,149	9.0%	69.4%

(1) Excludes UCAT

TABLE 10

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

	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	2005-06 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	20,471	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	1.5%	25.9%
Constant \$ Expenditures/FTE	\$11,784	\$11,870	\$12,069	\$11,688	\$11,400	\$11,333	\$10,259	\$10,596	\$11,402	\$11,924	4.6%	-1.2%
Constant \$ Tax Funds/FTE	\$8,635	\$8,627	\$8,959	\$8,611	\$8,481	\$8,299	\$6,947	\$6,886	\$7,343	\$7,530	2.5%	-16.0%
Constant \$ Tuition /FTE	\$3,050	\$2,872	\$2,888	\$2,971	\$2,912	\$3,098	\$3,144	\$3,472	\$3,937	\$4,205	6.8%	45.6%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	15,226	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	-4.8%	11.0%
Constant \$ Expenditures/FTE	\$8,937	\$8,930	\$9,586	\$9,292	\$8,911	\$8,869	\$8,167	\$8,616	\$9,277	\$10,201	10.0%	6.4%
Constant \$ Tax Funds/FTE	\$6,483	\$6,360	\$6,876	\$6,591	\$6,408	\$6,254	\$5,648	\$5,613	\$5,933	\$6,903	16.4%	0.4%
Constant \$ Tuition /FTE	\$2,490	\$2,507	\$2,532	\$2,473	\$2,465	\$2,697	\$2,544	\$2,778	\$2,922	\$3,274	12.0%	29.3%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	9,995	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	-3.5%	19.2%
Constant \$ Expenditures/FTE	\$7,999	\$7,565	\$7,687	\$7,353	\$7,234	\$7,200	\$6,191	\$6,519	\$6,874	\$7,541	9.7%	-1.9%
Constant \$ Tax Funds/FTE	\$5,792	\$5,251	\$5,444	\$5,141	\$5,022	\$4,894	\$3,912	\$3,973	\$4,257	\$4,663	9.5%	-14.4%
Constant \$ Tuition /FTE	\$2,165	\$2,428	\$2,185	\$2,222	\$2,203	\$2,318	\$2,273	\$2,480	\$2,690	\$2,927	8.8%	33.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	4,779	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	-0.6%	0.1%
Constant \$ Expenditures/FTE	\$7,287	\$7,069	\$7,159	\$6,891	\$7,113	\$7,337	\$7,072	\$7,379	\$7,644	\$8,037	5.1%	12.3%
Constant \$ Tax Funds/FTE	\$5,106	\$4,870	\$5,049	\$4,899	\$5,139	\$5,351	\$4,975	\$5,010	\$5,020	\$5,295	5.5%	4.9%
Constant \$ Tuition /FTE	\$2,254	\$2,278	\$1,894	\$1,882	\$1,862	\$1,967	\$1,941	\$2,325	\$2,645	\$3,079	16.4%	62.5%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,339	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	0.3%	14.4%
Constant \$ Expenditures/FTE	\$7,312	\$6,572	\$7,031	\$7,545	\$7,934	\$7,680	\$7,952	\$8,017	\$7,903	\$8,162	3.3%	16.1%
Constant \$ Tax Funds/FTE	\$5,089	\$4,715	\$5,184	\$5,982	\$6,151	\$5,903	\$6,073	\$6,039	\$6,089	\$6,278	3.1%	21.1%
Constant \$ Tuition /FTE	\$1,729	\$1,646	\$1,455	\$1,387	\$1,649	\$1,769	\$1,777	\$1,810	\$1,881	\$2,117	12.6%	45.5%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	3,108	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	-6.6%	15.0%
Constant \$ Expenditures/FTE	\$5,999	\$5,681	\$5,837	\$6,005	\$6,054	\$5,993	\$4,916	\$5,176	\$5,346	\$6,222	16.4%	6.6%
Constant \$ Tax Funds/FTE	\$4,513	\$4,357	\$4,477	\$4,482	\$4,518	\$4,462	\$3,765	\$3,660	\$3,853	\$4,356	13.1%	-2.7%
Constant \$ Tuition /FTE	\$1,455	\$1,510	\$1,322	\$1,447	\$1,464	\$1,645	\$1,456	\$1,523	\$1,660	\$1,945	17.2%	47.2%
COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	1,905	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	-11.3%	-14.3%
Constant \$ Expenditures/FTE	\$7,456	\$7,883	\$7,608	\$7,581	\$8,120	\$7,393	\$6,794	\$7,500	\$7,790	\$9,445	21.3%	24.1%
Constant \$ Tax Funds/FTE	\$6,045	\$6,196	\$6,366	\$6,107	\$6,267	\$5,985	\$5,621	\$6,179	\$6,487	\$7,808	20.4%	22.6%
Constant \$ Tuition /FTE	\$1,194	\$1,257	\$1,280	\$1,308	\$1,337	\$1,419	\$1,261	\$1,420	\$1,511	\$1,603	6.1%	25.3%
UTAH VALLEY STATE COLLEGE--E&G												
Budget-related Annualized FTE	9,721	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	-10.0%	25.6%
Constant \$ Expenditures/FTE	\$5,335	\$5,449	\$5,282	\$5,103	\$4,887	\$5,079	\$4,564	\$5,044	\$5,428	\$6,458	19.0%	22.3%
Constant \$ Tax Funds/FTE	\$3,164	\$3,282	\$3,121	\$3,083	\$2,977	\$2,914	\$2,355	\$2,411	\$2,632	\$3,300	25.4%	5.7%
Constant \$ Tuition /FTE	\$2,039	\$2,110	\$2,037	\$2,047	\$2,100	\$2,168	\$2,251	\$2,689	\$2,896	\$3,155	8.9%	54.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	13,003	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	16,221	-1.8%	32.7%
Constant \$ Expenditures/FTE	\$5,463	\$5,495	\$5,916	\$5,755	\$5,494	\$5,766	\$4,732	\$4,961	\$5,340	\$5,549	3.9%	-6.2%
Constant \$ Tax Funds/FTE	\$3,729	\$3,745	\$4,160	\$3,868	\$3,750	\$3,660	\$3,048	\$2,968	\$3,082	\$3,304	7.2%	-20.6%
Constant \$ Tuition /FTE	\$1,652	\$1,733	\$1,824	\$1,781	\$1,766	\$1,834	\$1,775	\$2,102	\$2,128	\$2,182	2.5%	19.6%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	80,547	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	100,053	-3.3%	19.9%
Constant \$ Expenditures/FTE	\$8,255	\$8,181	\$8,381	\$8,120	\$7,908	\$7,900	\$7,725	\$7,944	\$8,248	\$8,659	5.0%	3.3%
Constant \$ Tax Funds/FTE	\$5,890	\$5,770	\$6,004	\$5,767	\$5,653	\$5,503	\$5,126	\$5,011	\$5,163	\$5,479	6.1%	-8.7%
Constant \$ Tuition /FTE	\$2,296	\$2,309	\$2,249	\$2,256	\$2,253	\$2,390	\$2,586	\$2,844	\$2,999	\$3,149	5.0%	40.0%

(1) Excludes UCAT

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

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Fiscal Year Average CPI ⁽¹⁾	158.9	161.7	164.5	169.3	175.1	178.2	182.1	186.1	191.7	199.0
Fiscal Year Average CPI % Change	2.9%	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%	2.2%	3.0%	3.8%
Constant Dollar Inflator:	1.252	1.230	1.209	1.175	1.137	1.117	1.093	1.069	1.038	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 2007 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH SYSTEM OF HIGHER EDUCATION TOTAL

All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$208,821,955	\$213,186,214	\$220,007,277	\$232,279,738	\$261,491,337
2. Adjunct / Wage Rated Faculty	38,719,661	43,515,363	41,797,913	45,186,321	55,128,993
3. Teaching Assistants	6,079,693	6,400,338	6,938,738	7,043,034	11,124,587
4. Executives	20,119,114	22,210,873	22,129,265	24,406,248	29,044,184
5. Staff	200,716,763	205,653,181	217,089,525	231,478,434	258,396,231
6. Wage Payroll	36,424,683	40,434,543	45,103,621	43,059,581	36,947,349
7. Total Salaries and Wages	510,881,869	531,400,512	553,066,339	583,453,357	652,132,681
8. Employee Benefits	169,190,116	182,492,874	199,768,458	212,942,625	234,941,474
9. Total Personal Services	680,071,985	713,893,386	752,834,797	796,395,982	887,074,156
10. Travel	6,434,341	6,782,227	7,451,608	8,195,074	5,197,088
11. Current Expense	112,152,818	111,109,177	117,930,285	129,554,886	113,407,473
12. Fuel and Power	30,211,552	35,721,050	39,129,833	45,240,800	30,170,241
13. Equipment	9,612,886	9,408,907	9,354,415	8,852,991	6,996,137
14. Total Non-Personal Services	158,411,597	163,021,361	173,866,141	191,843,752	155,770,938
15. Total Expenditures	838,483,582	876,914,747	926,700,938	988,239,734	1,042,845,093
16. Transfers to Other Funds	20,930,660	29,647,601	40,765,238	39,703,804	30,520,399
17. Total Expenditures + Transfers	\$859,414,242	\$906,562,347	\$967,466,176	\$1,027,943,538	\$1,073,365,492
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$257,423,491	\$292,266,887	\$313,596,073	\$330,834,336	\$353,402,443
19. Sales and Services of Educational Activities	262,714	296,321	375,907	214,104	109,100
20. Other Sources	6,020,407	4,746,997	4,365,007	4,075,540	3,698,150
21. Total General Dedicated Credits	263,706,613	297,310,204	318,336,986	335,123,980	357,209,693
22. Federal Appropriations	4,633,091	4,737,141	5,501,345	5,894,679	4,205,400
23. Trust Funds	8,406,400	8,940,300	9,359,435	10,297,054	10,707,500
24. Mineral Lease Funds	807,789	1,527,153	1,883,019	2,846,550	2,745,800
25. Total Other Revenues	13,847,280	15,204,594	16,743,799	19,038,283	17,658,700
26. Uniform School Fund	400	0	0	0	0
27. Income Tax	3,439,297	71,800,000	183,520,900	204,035,400	465,855,000
28. State General Fund	594,276,703	531,395,800	452,027,700	473,732,700	232,642,100
29. Total State Tax Funds	597,716,400	603,195,800	635,548,600	677,768,100	698,497,100
30. Total Revenues	875,270,292	915,710,598	970,629,385	1,031,930,363	1,073,365,493
31. Balance Carried Forward	38,093,525	53,662,029	67,347,778	73,710,126	0
32. Transfers From Other Funds	2,324,407	1,029,086	7,023,173	14,454,462	0
33. Total Available	\$915,688,224	\$970,401,713	\$1,045,000,335	\$1,120,094,951	\$1,073,365,493
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$56,273,982	\$63,839,365	\$77,534,159	\$92,151,412	\$1
35. Less Commitments & Other Deductions	52,076,926	46,749,966	64,345,880	77,251,016	0
36. Net Carryforward Balance	\$4,197,056	\$17,089,400	\$13,188,279	\$14,900,396	\$1

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$78,859,332	\$79,039,962	\$80,060,269	\$86,482,647	\$100,973,775
2. Adjunct / Wage Rated Faculty	5,913,223	6,003,906	6,072,977	6,315,616	12,279,667
3. Teaching Assistants	5,458,361	5,712,687	6,187,872	6,412,660	10,264,587
4. Executives	5,800,957	6,348,989	6,781,096	7,067,464	9,869,063
5. Staff	75,087,501	76,079,928	79,051,838	83,586,619	95,698,787
6. Wage Payroll	15,696,810	17,256,953	19,132,741	19,839,442	17,003,409
7. Total Salaries and Wages	186,816,185	190,442,426	197,286,793	209,704,448	246,089,288
8. Employee Benefits	55,192,402	58,023,041	65,189,448	68,067,521	71,079,263
9. Total Personal Services	242,008,586	248,465,467	262,476,241	277,771,969	317,168,551
10. Travel	1,811,897	1,895,766	2,218,015	2,340,527	2,227,820
11. Current Expense	28,011,467	27,078,532	34,527,383	37,690,089	23,498,410
12. Fuel and Power	15,033,687	17,121,140	18,428,319	21,329,122	15,221,995
13. Equipment	2,454,821	2,149,478	1,692,062	1,838,817	2,547,324
14. Total Non-Personal Services	47,311,871	48,244,916	56,865,779	63,198,555	43,495,549
15. Total Expenditures	289,320,458	296,710,383	319,342,020	340,970,524	360,664,100
16. Transfers to Other Funds	8,380,675	8,900,086	8,882,802	8,786,600	8,284,500
17. Total Expenditures + Transfers	\$297,701,133	\$305,610,469	\$328,224,822	\$349,757,124	\$368,948,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$86,288,363	\$95,881,417	\$108,705,453	\$118,081,101	\$123,952,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,447,137	1,642,706	2,056,952	2,307,609	2,442,800
21. Total General Dedicated Credits	88,735,500	97,524,123	110,762,405	120,388,710	126,395,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	8,406,400	8,940,300	9,121,100	9,449,100	9,276,900
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	8,406,400	8,940,300	9,121,100	9,449,100	9,276,900
26. Uniform School Fund	400	0	0	0	0
27. Income Tax	71,300	71,800,000	179,383,600	175,478,400	205,920,100
28. State General Fund	204,182,900	132,120,600	37,089,600	49,208,800	27,355,900
29. Total State Tax Funds	204,254,600	203,920,600	216,473,200	224,687,200	233,276,000
30. Total Revenues	301,396,500	310,385,023	336,356,705	354,525,010	368,948,600
31. Balance Carried Forward	(2,900,701)	1,728,625	8,633,632	19,329,683	0
32. Transfers From Other Funds	2,856,176	2,130,453	2,564,168	4,039,069	0
33. Total Available	\$301,351,975	\$314,244,101	\$347,554,505	\$377,893,762	\$368,948,600
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$3,650,842	\$8,633,632	\$19,329,683	\$28,136,638	\$0
35. Less Commitments & Other Deductions	2,088,285	231,727	11,133,713	19,068,138	0
36. Net Carryforward Balance	\$1,562,557	\$8,401,905	\$8,195,970	\$9,068,500	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$45,633,316	\$45,295,277	\$46,930,085	\$49,411,023	\$53,101,669
2. Adjunct / Wage Rated Faculty	4,291,294	4,856,628	4,620,063	4,711,063	6,667,800
3. Teaching Assistants	621,332	687,651	750,866	630,374	860,000
4. Executives	3,208,184	3,436,306	3,401,742	3,307,080	4,410,768
5. Staff	45,315,590	47,680,755	48,355,167	51,449,240	59,720,963
6. Wage Payroll	7,013,474	7,903,331	9,141,173	7,048,767	4,217,400
7. Total Salaries and Wages	106,083,190	109,859,948	113,199,096	116,557,546	128,978,600
8. Employee Benefits	36,563,816	39,145,688	42,721,296	45,296,117	51,891,800
9. Total Personal Services	142,647,006	149,005,636	155,920,392	161,853,664	180,870,400
10. Travel	1,525,570	1,749,864	1,724,107	1,762,554	0
11. Current Expense	22,186,912	26,378,547	27,012,358	32,480,266	29,056,900
12. Fuel and Power	5,935,651	7,250,999	8,562,705	9,820,453	0
13. Equipment	1,373,113	1,235,540	1,169,004	1,298,411	0
14. Total Non-Personal Services	31,021,246	36,614,950	38,468,174	45,361,684	29,056,900
15. Total Expenditures	173,668,252	185,620,586	194,388,566	207,215,348	209,927,300
16. Transfers to Other Funds	(1,955,778)	(2,985,021)	(1,752,993)	(4,228,160)	100,600
17. Total Expenditures + Transfers	\$171,712,474	\$182,635,565	\$192,635,573	\$202,987,188	\$210,027,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$44,735,227	\$49,522,366	\$51,537,706	\$54,991,098	\$61,996,400
19. Sales and Services of Educational Activities	94,695	106,655	107,440	0	0
20. Other Sources	983,388	1,258,650	828,336	0	0
21. Total General Dedicated Credits	45,813,310	50,887,671	52,473,482	54,991,098	61,996,400
22. Federal Appropriations	3,975,219	4,397,945	4,157,379	4,473,615	3,902,300
23. Trust Funds	0	0	238,335	847,954	1,430,600
24. Mineral Lease Funds	807,789	1,428,153	1,883,019	2,846,550	1,745,800
25. Total Other Revenues	4,783,008	5,826,098	6,278,733	8,168,119	7,078,700
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	40,800	0	1,826,300	9,218,100	31,959,500
28. State General Fund	123,157,200	124,331,100	127,833,700	132,511,900	108,993,300
29. Total State Tax Funds	123,198,000	124,331,100	129,660,000	141,730,000	140,952,800
30. Total Revenues	173,794,318	181,044,869	188,412,215	204,889,217	210,027,900
31. Balance Carried Forward	17,915,614	21,886,282	21,702,611	18,686,373	0
32. Transfers From Other Funds	1,888,925	1,404,976	1,207,121	2,159,968	0
33. Total Available	\$193,598,857	\$204,336,127	\$211,321,947	\$225,735,558	\$210,027,900

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$21,886,383	\$21,700,562	\$18,686,374	\$22,748,370	\$0
35. Less Commitments & Other Deductions	21,909,550	13,761,147	18,686,374	22,748,370	0
36. Net Carryforward Balance	(\$23,167)	\$7,939,415	\$0	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$22,091,169	\$22,169,585	\$22,596,460	\$24,382,759	\$26,184,595
2. Adjunct / Wage Rated Faculty	6,363,983	6,654,977	6,805,707	6,970,111	7,247,309
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,752,997	1,731,215	1,752,184	2,402,797	2,369,593
5. Staff	20,639,423	21,293,258	22,336,985	22,492,586	25,271,887
6. Wage Payroll	2,741,895	2,953,530	3,545,377	2,970,559	2,693,255
7. Total Salaries and Wages	53,589,467	54,802,565	57,036,714	59,218,812	63,766,639
8. Employee Benefits	18,186,951	19,294,795	20,149,761	21,847,905	25,238,131
9. Total Personal Services	71,776,418	74,097,360	77,186,474	81,066,717	89,004,770
10. Travel	625,941	623,361	694,865	758,140	514,627
11. Current Expense	9,012,875	9,091,299	9,107,805	9,363,457	10,557,491
12. Fuel and Power	1,638,249	2,086,444	2,363,922	2,784,885	2,652,771
13. Equipment	1,380,334	1,553,980	1,287,670	1,105,115	1,163,441
14. Total Non-Personal Services	12,657,399	13,355,083	13,454,262	14,011,596	14,888,330
15. Total Expenditures	84,433,817	87,452,443	90,640,736	95,078,314	103,893,100
16. Transfers to Other Funds	2,319,513	2,782,655	1,394,408	2,282,034	0
17. Total Expenditures + Transfers	\$86,753,330	\$90,235,098	\$92,035,144	\$97,360,348	\$103,893,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$31,739,216	\$34,196,295	\$35,882,524	\$37,658,226	\$41,172,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	19,208	20,575	22,795	17,564	0
21. Total General Dedicated Credits	31,758,424	34,216,870	35,905,319	37,675,790	41,172,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	345,000	0	322,600	2,057,400	59,410,600
28. State General Fund	54,615,100	55,109,100	56,794,800	58,279,500	3,310,400
29. Total State Tax Funds	54,960,100	55,109,100	57,117,400	60,336,900	62,721,000
30. Total Revenues	86,718,524	89,325,970	93,022,719	98,012,690	103,893,100
31. Balance Carried Forward	6,234,003	6,788,009	6,256,689	7,735,400	0
32. Transfers From Other Funds	588,812	377,808	491,137	727,988	0
33. Total Available	\$93,541,339	\$96,491,787	\$99,770,545	\$106,476,077	\$103,893,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$6,788,009	\$6,256,689	\$7,735,400	\$9,115,729	\$0
35. Less Commitments & Other Deductions	7,976,776	8,222,848	9,300,506	9,984,906	0
36. Net Carryforward Balance	(\$1,188,767)	(\$1,966,159)	(\$1,565,106)	(\$869,176)	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$8,855,919	\$9,884,172	\$10,502,454	\$10,713,864	\$11,896,184
2. Adjunct / Wage Rated Faculty	1,196,993	981,392	1,332,795	1,476,180	1,533,152
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,758,766	1,741,120	1,798,136	1,932,284	1,963,056
5. Staff	8,502,337	7,814,294	8,545,366	9,131,248	9,637,066
6. Wage Payroll	1,283,822	1,460,352	1,527,635	1,557,884	1,819,393
7. Total Salaries and Wages	21,597,837	21,881,330	23,706,386	24,811,460	26,848,851
8. Employee Benefits	8,415,982	8,761,510	9,250,676	9,615,705	10,687,881
9. Total Personal Services	30,013,819	30,642,840	32,957,062	34,427,165	37,536,732
10. Travel	373,745	451,186	463,510	458,049	541,978
11. Current Expense	3,761,910	4,645,115	4,680,784	4,673,811	5,438,786
12. Fuel and Power	937,885	1,207,017	1,301,965	1,720,724	1,969,252
13. Equipment	716,299	447,148	378,255	402,102	691,353
14. Total Non-Personal Services	5,789,839	6,750,466	6,824,514	7,254,686	8,641,369
15. Total Expenditures	35,803,657	37,393,306	39,781,576	41,681,851	46,178,101
16. Transfers to Other Funds	1,206,269	684,742	1,146,883	1,036,953	254,199
17. Total Expenditures + Transfers	\$37,009,926	\$38,078,048	\$40,928,459	\$42,718,804	\$46,432,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$10,129,931	\$11,940,743	\$14,079,309	\$16,284,798	\$16,879,000
19. Sales and Services of Educational Activities	10,102	35,030	47,266	50,149	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	10,140,033	11,975,773	14,126,575	16,334,947	16,879,000
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	0	0	141,300	770,900	27,037,700
28. State General Fund	26,067,700	25,926,600	26,790,800	27,466,500	2,515,600
29. Total State Tax Funds	26,067,700	25,926,600	26,932,100	28,237,400	29,553,300
30. Total Revenues	36,207,733	37,902,373	41,058,675	44,572,347	46,432,300
31. Balance Carried Forward	308,256	(89,791)	103,172	726,347	0
32. Transfers From Other Funds	404,147	368,638	492,959	486,488	0
33. Total Available	\$36,920,136	\$38,181,220	\$41,654,806	\$45,785,182	\$46,432,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$89,791)	\$103,172	\$726,347	\$3,066,378	\$0
35. Less Commitments & Other Deductions	0	0	0	0	0
36. Net Carryforward Balance	(\$89,791)	\$103,172	\$726,347	\$3,066,378	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$4,464,711	\$4,120,201	\$6,172,825	\$5,291,838	\$6,102,958
2. Adjunct / Wage Rated Faculty	0	1,913,428	0	935,986	472,764
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	479,931	487,600	513,576	527,123
5. Staff	3,704,777	4,446,294	4,596,212	4,789,997	4,893,920
6. Wage Payroll	551,681	813,652	853,959	897,281	939,433
7. Total Salaries and Wages	8,721,168	11,773,506	12,110,596	12,428,677	12,936,198
8. Employee Benefits	3,717,804	5,195,503	5,143,174	5,025,717	5,670,914
9. Total Personal Services	12,438,971	16,969,009	17,253,770	17,454,394	18,607,112
10. Travel	185,097	219,667	234,998	248,304	289,095
11. Current Expense	2,304,538	3,715,258	3,603,407	3,861,938	3,551,369
12. Fuel and Power	866,437	1,172,868	1,171,105	1,505,727	1,087,559
13. Equipment	224,574	463,662	334,737	343,443	386,165
14. Total Non-Personal Services	3,580,646	5,571,455	5,344,247	5,959,412	5,314,188
15. Total Expenditures	16,019,617	22,540,464	22,598,017	23,413,806	23,921,300
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$16,019,617	\$22,540,464	\$22,598,017	\$23,413,806	\$23,921,300

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$4,135,104	\$5,083,174	\$5,371,311	\$6,064,346	\$5,268,200
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	127,964	103,687	105,030	39,123	0
21. Total General Dedicated Credits	4,263,068	5,186,861	5,476,340	6,103,469	5,268,200
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	0	0	40,800	196,300	15,819,500
28. State General Fund	11,893,700	16,986,200	17,381,800	17,819,800	2,833,600
29. Total State Tax Funds	11,893,700	16,986,200	17,422,600	18,016,100	18,653,100
30. Total Revenues	16,156,768	22,173,061	22,898,940	24,119,569	23,921,300
31. Balance Carried Forward	5,500	0	3,391,821	182,222	0
32. Transfers From Other Funds	224,267	87,833	160,869	419,868	0
33. Total Available	\$16,386,535	\$22,260,894	\$26,451,630	\$24,721,659	\$23,921,300

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	\$366,918	(\$279,570)	\$3,853,613	\$1,307,853	\$0
35. Less Commitments & Other Deductions	0	0	0	923,220	0
36. Net Carryforward Balance	\$366,918	(\$279,570)	\$3,853,613	\$384,634	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,225,262	\$4,590,446	\$4,414,681	\$4,748,473	\$7,135,787
2. Adjunct / Wage Rated Faculty	1,823,274	1,835,217	1,863,463	1,974,819	1,757,815
3. Teaching Assistants	0	0	0	0	0
4. Executives	635,967	549,834	700,018	904,187	920,038
5. Staff	4,282,709	4,230,460	4,735,599	5,222,557	5,552,238
6. Wage Payroll	622,309	905,170	1,057,491	1,013,931	198,410
7. Total Salaries and Wages	11,589,521	12,111,127	12,771,252	13,863,968	15,564,288
8. Employee Benefits	4,380,370	4,479,175	4,939,420	5,544,959	6,607,280
9. Total Personal Services	15,969,890	16,590,302	17,710,672	19,408,926	22,171,568
10. Travel	183,295	225,125	254,428	392,644	59,713
11. Current Expense	2,663,660	2,691,531	2,643,486	3,045,958	3,984,692
12. Fuel and Power	877,896	1,011,592	1,124,862	1,224,145	1,203,836
13. Equipment	570,261	617,484	688,486	566,567	114,692
14. Total Non-Personal Services	4,295,113	4,545,732	4,711,262	5,229,314	5,362,933
15. Total Expenditures	20,265,003	21,136,035	22,421,934	24,638,241	27,534,500
16. Transfers to Other Funds	746,428	1,827,052	1,029,271	847,286	490,600
17. Total Expenditures + Transfers	\$21,011,431	\$22,963,086	\$23,451,204	\$25,485,527	\$28,025,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$6,187,479	\$6,718,159	\$7,250,366	\$7,632,425	\$9,116,500
19. Sales and Services of Educational Activities	41,316	40,564	19,619	27,591	0
20. Other Sources	(2,569)	5,880	14,196	27,847	33,500
21. Total General Dedicated Credits	6,226,226	6,764,603	7,284,181	7,687,863	9,150,000
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	130,400	0	155,200	643,500	15,169,300
28. State General Fund	15,961,300	16,232,600	16,757,800	17,209,100	3,705,800
29. Total State Tax Funds	16,091,700	16,232,600	16,913,000	17,852,600	18,875,100
30. Total Revenues	22,317,926	22,997,203	24,197,181	25,540,463	28,025,100
31. Balance Carried Forward	3,278,731	4,516,586	4,566,922	5,543,256	0
32. Transfers From Other Funds	185,623	158,275	230,357	223,198	0
33. Total Available	\$25,782,280	\$27,672,064	\$28,994,460	\$31,306,917	\$28,025,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$4,770,850	\$4,708,978	\$5,543,256	\$5,821,390	\$0
35. Less Commitments & Other Deductions	4,673,218	4,625,078	5,460,256	5,821,390	0
36. Net Carryforward Balance	\$97,632	\$83,900	\$83,000	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,232,779	\$3,388,540	\$3,408,474	\$3,703,795	\$3,984,314
2. Adjunct / Wage Rated Faculty	591,042	655,575	599,888	587,834	825,146
3. Teaching Assistants	0	0	0	0	0
4. Executives	577,540	717,246	525,652	489,851	667,999
5. Staff	2,663,377	2,440,769	2,739,955	3,293,632	3,075,665
6. Wage Payroll	623,437	675,584	631,922	719,041	813,332
7. Total Salaries and Wages	7,688,175	7,877,714	7,905,891	8,794,152	9,366,456
8. Employee Benefits	3,331,805	3,398,063	3,340,710	3,488,610	3,808,751
9. Total Personal Services	11,019,980	11,275,777	11,246,601	12,282,762	13,175,207
10. Travel	216,559	201,041	142,543	246,620	221,066
11. Current Expense	2,057,297	2,196,545	2,559,621	3,056,136	3,200,470
12. Fuel and Power	506,791	601,349	595,617	598,136	551,596
13. Equipment	397,360	188,842	152,889	267,345	172,261
14. Total Non-Personal Services	3,178,007	3,187,777	3,450,670	4,168,238	4,145,393
15. Total Expenditures	14,197,987	14,463,554	14,697,271	16,451,000	17,320,600
16. Transfers to Other Funds	425,087	523,802	553,631	96,304	0
17. Total Expenditures + Transfers	\$14,623,074	\$14,987,356	\$15,250,902	\$16,547,304	\$17,320,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$2,594,838	\$2,734,562	\$2,853,260	\$2,684,764	\$3,258,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	39,979	38,897	34,119	6,547	1,000
21. Total General Dedicated Credits	2,634,817	2,773,459	2,887,379	2,691,311	3,259,000
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	147,097	0	97,700	594,900	10,923,300
28. State General Fund	11,987,403	12,468,200	12,759,900	13,137,500	3,138,300
29. Total State Tax Funds	12,134,500	12,468,200	12,857,600	13,732,400	14,061,600
30. Total Revenues	14,769,317	15,241,659	15,744,979	16,423,711	17,320,600
31. Balance Carried Forward	(1,305,937)	(1,014,996)	(613,411)	43,580	0
32. Transfers From Other Funds	144,698	147,320	162,914	164,831	0
33. Total Available	\$13,608,078	\$14,373,983	\$15,294,482	\$16,632,122	\$17,320,600

C. FUND & CARRY FORWARD BALANCE

34. Fund Balance	(\$1,014,996)	(\$613,373)	\$43,580	\$84,818	\$0
35. Less Commitments & Other Deductions	154,497	0	0	0	0
36. Net Carryforward Balance	(\$1,169,493)	(\$613,373)	\$43,580	\$84,818	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY STATE COLLEGE

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$17,989,253	\$19,922,892	\$19,993,903	\$20,481,468	\$21,820,669
2. Adjunct / Wage Rated Faculty	7,006,272	8,015,614	7,090,918	6,942,515	7,560,239
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,320,417	2,317,336	2,493,351	2,629,781	2,846,539
5. Staff	18,357,612	19,851,315	20,146,946	23,132,308	24,328,500
6. Wage Payroll	2,839,093	3,505,093	3,431,558	3,642,422	3,513,263
7. Total Salaries and Wages	48,512,647	53,612,250	53,156,676	56,828,493	60,069,210
8. Employee Benefits	16,778,982	19,061,535	20,511,361	22,612,808	24,945,893
9. Total Personal Services	65,291,629	72,673,785	73,668,037	79,441,302	85,015,103
10. Travel	779,248	688,061	824,481	1,050,142	702,751
11. Current Expense	8,253,141	7,734,667	9,242,063	9,781,030	11,629,812
12. Fuel and Power	1,696,982	1,947,236	2,210,072	2,406,274	3,126,032
13. Equipment	921,070	924,474	1,226,078	780,627	590,402
14. Total Non-Personal Services	11,650,441	11,294,438	13,502,693	14,018,074	16,048,997
15. Total Expenditures	76,942,070	83,968,223	87,170,730	93,459,375	101,064,100
16. Transfers to Other Funds	269,307	297,500	417,500	297,500	0
17. Total Expenditures + Transfers	\$77,211,377	\$84,265,723	\$87,588,230	\$93,756,875	\$101,064,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$38,022,315	\$44,849,527	\$46,667,837	\$45,728,675	\$50,000,000
19. Sales and Services of Educational Activities	9,574	7,503	4,312	3,641	4,100
20. Other Sources	547,788	11,143	10,744	102,716	95,000
21. Total General Dedicated Credits	38,579,677	44,868,173	46,682,893	45,835,032	50,099,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	395,200	0	597,100	4,875,900	37,858,000
28. State General Fund	39,520,500	40,348,600	41,951,900	43,095,000	13,107,000
29. Total State Tax Funds	39,915,700	40,348,600	42,549,000	47,970,900	50,965,000
30. Total Revenues	78,495,377	85,216,773	89,231,893	93,805,932	101,064,100
31. Balance Carried Forward	5,533,231	7,153,408	8,268,977	10,122,854	0
32. Transfers From Other Funds	336,177	164,519	210,215	512,095	0
33. Total Available	\$84,364,785	\$92,534,700	\$97,711,085	\$104,440,881	\$101,064,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$7,153,408	\$8,268,977	\$10,122,854	\$10,684,006	\$0
35. Less Commitments & Other Deductions	7,153,408	8,268,977	10,122,854	10,684,006	0
36. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$14,222,998	\$15,004,839	\$15,305,420	\$15,940,213	\$18,018,600
2. Adjunct / Wage Rated Faculty	8,782,900	9,151,422	9,663,009	10,926,758	12,023,100
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,259,891	1,609,138	1,548,324	1,817,119	1,880,000
5. Staff	15,817,539	15,478,268	18,937,452	20,143,442	21,096,700
6. Wage Payroll	4,021,891	4,142,872	5,012,983	4,616,310	4,846,600
7. Total Salaries and Wages	44,105,219	45,386,539	50,467,188	53,443,842	57,865,000
8. Employee Benefits	14,488,024	15,881,649	18,256,969	19,909,898	22,592,000
9. Total Personal Services	58,593,243	61,268,188	68,724,157	73,353,740	80,457,000
10. Travel	403,193	337,903	495,161	501,180	148,200
11. Current Expense	16,558,925	16,117,129	12,361,770	12,372,358	13,413,300
12. Fuel and Power	1,692,115	1,988,838	2,084,053	2,287,176	2,860,200
13. Equipment	185,747	582,162	1,030,582	774,506	704,100
14. Total Non-Personal Services	18,839,980	19,026,032	15,971,566	15,935,220	17,125,800
15. Total Expenditures	77,433,223	80,294,220	84,695,723	89,288,960	97,582,800
16. Transfers to Other Funds	4,127,213	6,814,848	9,161,548	6,337,907	0
17. Total Expenditures + Transfers	\$81,560,436	\$87,109,068	\$93,857,271	\$95,626,867	\$97,582,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$29,286,573	\$35,357,990	\$35,909,276	\$35,895,380	\$35,318,900
19. Sales and Services of Educational Activities	86,663	101,680	125,262	113,359	105,000
20. Other Sources	857,002	891,580	799,439	816,694	836,600
21. Total General Dedicated Credits ³	30,230,238	36,351,250	36,833,977	36,825,433	36,260,500
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	311,100	0	213,400	1,581,000	52,031,600
28. State General Fund	53,209,100	53,242,700	54,865,100	56,280,600	9,290,700
29. Total State Tax Funds	53,520,200	53,242,700	55,078,500	57,861,600	61,322,300
30. Total Revenues	83,750,438	89,593,950	91,912,477	94,687,033	97,582,800
31. Balance Carried Forward	3,951,570	6,488,009	9,377,189	7,905,495	0
32. Transfers From Other Funds	345,621	404,298	473,100	715,014	0
33. Total Available	\$88,047,629	\$96,486,257	\$101,762,766	\$103,307,542	\$97,582,800
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$6,487,193	\$9,377,189	\$7,905,495	\$7,680,675	\$0
35. Less Commitments & Other Deductions	6,487,193	9,377,189	7,905,495	7,680,675	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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$9,247,217	\$9,770,301	\$10,622,705	\$11,123,659	\$12,272,786
2. Adjunct / Wage Rated Faculty	2,750,680	3,447,203	3,749,094	4,345,440	4,762,001
4. Executives	2,321,930	2,521,162	2,187,194	2,769,825	2,995,902
5. Staff	5,075,809	5,198,904	6,334,725	6,943,282	7,761,684
6. Wage Payroll	1,001,693	818,005	725,639	753,945	902,854
7. Total Salaries and Wages	20,397,329	21,755,575	23,619,357	25,936,151	28,695,227
8. Employee Benefits	7,569,155	8,666,152	9,597,280	10,787,063	11,638,391
9. Total Personal Services	27,966,484	30,421,727	33,216,637	36,723,214	40,333,619
10. Travel	236,455	285,194	320,234	352,366	406,838
11. Current Expense	6,963,041	7,811,132	7,694,984	10,477,526	7,647,237
12. Fuel and Power	1,025,859	1,333,567	1,287,213	1,564,159	1,497,000
13. Equipment	1,389,307	1,246,137	1,357,245	1,476,058	571,399
14. Total Non-Personal Services	9,614,662	10,676,030	10,659,677	13,870,110	10,122,474
15. Total Expenditures	37,581,146	41,097,756	43,876,314	50,593,324	50,456,093
16. Transfers to Other Funds	4,693,882	3,945,097	4,183,878	4,899,486	4,095,500
17. Total Expenditures + Transfers	\$42,275,028	\$45,042,853	\$48,060,192	\$55,492,810	\$54,551,593
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$4,304,445	\$5,785,392	\$5,154,454	\$5,602,645	\$6,241,643
19. Sales and Services of Educational Activities	20,364	4,889	72,008	19,364	0
20. Other Sources	340,361	443,465	217,747	411,111	113,450
21. Total General Dedicated Credits	4,665,169	6,233,747	5,444,209	6,033,120	6,355,093
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	99,000	0	0	0
25. Total Other Revenues	0	99,000	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	282,600	0	489,300	3,397,100	7,285,700
28. State General Fund	36,498,100	37,674,900	39,971,900	40,903,300	40,910,800
29. Total State Tax Funds	36,780,700	37,674,900	40,461,200	44,300,400	48,196,500
30. Total Revenues	41,445,869	44,007,647	45,905,409	50,333,520	54,551,593
31. Balance Carried Forward	2,630,185	3,948,088	3,738,675	2,307,185	0
32. Transfers From Other Funds	1,623,157	848,726	875,933	5,005,943	0
33. Total Available	\$45,699,211	\$48,804,460	\$50,520,017	\$57,646,648	\$54,551,593
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$3,424,183	\$3,761,607	\$2,459,825	\$2,153,838	\$0
35. Less Commitments & Other Deductions	182,095	906,956	692,845	(454,310)	0
36. Net Carryforward Balance	\$3,242,088	\$2,854,652	\$1,766,980	\$2,608,148	\$0

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	482,465	758,596	453,968	572,283	594,103
5. Staff	1,270,089	1,138,935	1,309,279	1,293,523	1,358,821
6. Wage Payroll	28,579	0	43,143	0	0
7. Total Salaries and Wages	1,781,133	1,897,532	1,806,390	1,865,806	1,952,924
8. Employee Benefits	564,826	585,764	668,364	746,323	781,171
9. Total Personal Services	2,345,958	2,483,295	2,474,754	2,612,129	2,734,095
10. Travel	93,340	105,059	79,266	84,547	85,000
11. Current Expense	10,379,053	3,649,423	4,496,623	2,752,316	1,429,006
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	37,408	0	55,000
14. Total Non-Personal Services	10,472,393	3,754,482	4,613,297	2,836,863	1,569,005
15. Total Expenditures	12,818,351	6,237,777	7,088,051	5,448,992	4,303,100
16. Transfers to Other Funds	718,065	6,856,840	15,748,311	19,347,894	17,295,000
17. Total Expenditures + Transfers	\$13,536,416	\$13,094,617	\$22,836,362	\$24,796,886	\$21,598,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$197,261	\$184,577	\$210,878	\$198,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	660,150	330,413	275,649	346,329	175,800
21. Total General Dedicated Credits	660,150	527,674	460,226	557,207	374,600
22. Federal Appropriations	657,872	339,196	1,343,966	1,421,064	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	1,000,000
25. Total Other Revenues	657,872	339,196	1,343,966	1,421,064	1,303,100
26. Uniform School Fund	0	0	0	0	0
27. Income Tax	1,715,800	0	253,600	5,221,900	2,439,700
28. State General Fund	17,183,700	16,955,200	19,830,400	17,820,700	17,480,700
29. Total State Tax Funds	18,899,500	16,955,200	20,084,000	23,042,600	19,920,400
30. Total Revenues	20,217,522	17,822,070	21,888,192	25,020,871	21,598,100
31. Balance Carried Forward	2,443,073	2,257,809	1,921,501	1,127,731	0
32. Transfers From Other Funds	(6,273,196)	(5,063,760)	154,400	0	0
33. Total Available	\$16,387,399	\$15,016,119	\$23,964,093	\$26,148,602	\$21,598,100
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	\$2,850,982	\$1,921,503	\$1,127,731	\$1,351,716	\$0
35. Less Commitments & Other Deductions	1,451,904	1,356,044	1,043,837	794,622	0
36. Net Carryforward Balance	\$1,399,078	\$565,459	\$83,894	\$557,094	\$0



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Introduction to the USHE Cost Study.....	1
TABLE 1 History of Appropriated Funds Cost Study 1999-2000 to 2005-06.....	3
TABLE 2 USHE 2005-06 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student FTE (Budget Related)	4
TABLE 3 USHE 2005-06 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Instructional Faculty (Budget Related)	6
TABLE 4 USHE 2005-06 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student/Faculty Ratios (Budget Related)	8
TABLE 5 USHE 2005-06 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Appropriated Direct Instructional Expenditures per FTE (Budget Related).....	10
TABLE 6 USHE Full Cost Study (All Current Funds)	12
TABLE 7 USHE Full Cost Study (Appropriated Funds Only)	13
TABLE 8 University of Utah (All Current Funds)	14
TABLE 9 University of Utah (Appropriated Funds Only)	15
TABLE 10 Utah State University (All Current Funds).....	16
TABLE 11 Utah State University (Appropriated Funds Only)	17
TABLE 12 Weber State University (All Current Funds).....	18
TABLE 13 Weber State University (Appropriated Funds Only).....	19
TABLE 14 Southern Utah University (All Current Funds).....	20

TABLE 15	Southern Utah University (Appropriated Funds Only).....	21
TABLE 16	Snow College (All Current Funds)	22
TABLE 17	Snow College (Appropriated Funds Only)	23
TABLE 18	Dixie State College (All Current Funds)	24
TABLE 19	Dixie State College (Appropriated Funds Only)	25
TABLE 20	College of Eastern Utah (All Current Funds)	26
TABLE 21	College of Eastern Utah (Appropriated Funds Only)	27
TABLE 22	Utah Valley State College (All Current Funds).....	28
TABLE 23	Utah Valley State College (Appropriated Funds Only).....	29
TABLE 24	Salt Lake Community College (All Current Funds)	30
TABLE 25	Salt Lake Community College (Appropriated Funds Only)	31

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 2005-06 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.



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

TABLE 1

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

Annualized FTE Student Enrollments	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Vocational	15,458	15,749	16,587	15,921	15,435	15,482	14,202
Lower Div.	47,596	50,663	54,334	56,206	56,369	55,611	52,268
Upper Div.	19,247	19,989	21,659	23,548	23,994	23,990	23,713
Basic Grad.	5,103	5,534	6,001	6,134	6,065	6,248	6,568
Adv. Grad.	1,457	1,927	2,074	2,313	2,502	2,726	2,881
Total	88,861	93,862	100,654	104,122	104,365	104,058	99,633
Appropriated Student to Faculty Ratios							
Vocational	15.5	14.8	15.6	16.3	15.3	15.2	15.6
Lower Div.	24.1	24.8	25.2	25.9	24.9	26.5	22.6
Upper Div.	16.0	16.9	17.7	17.9	16.2	16.7	17.0
Basic Grad.	10.7	12.1	12.5	11.9	12.8	13.8	12.3
Adv. Grad.	5.7	6.6	7.5	7.3	8.3	11.2	9.3
All Levels	18.1	18.6	19.4	19.7	18.9	19.8	18.2
Appropriated Direct Cost per FTE Student							
Vocational	\$3,546	\$3,645	\$3,852	\$3,525	\$3,760	\$3,966	\$4,275
Lower Div.	\$2,140	\$2,195	\$2,218	\$2,207	\$2,207	\$2,326	\$2,792
Upper Div.	\$4,793	\$4,722	\$4,615	\$4,473	\$4,684	\$5,152	\$5,346
Basic Grad.	\$8,611	\$8,190	\$8,385	\$8,567	\$9,007	\$9,062	\$8,478
Adv. Grad.	\$17,530	\$16,060	\$16,548	\$15,974	\$15,421	\$15,189	\$15,216
All Levels	\$3,583	\$3,615	\$3,666	\$3,602	\$3,718	\$3,998	\$4,351

Percent Change

Annualized FTE Student Enrollments	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05
Vocational	6.8%	1.9%	5.3%	-4.0%	-3.1%	0.3%	-8.3%
Lower Div.	6.2%	6.4%	7.2%	3.4%	0.3%	-1.3%	-6.0%
Upper Div.	4.0%	3.9%	8.4%	8.7%	1.9%	0.0%	-1.2%
Basic Grad.	6.4%	8.4%	8.4%	2.2%	-1.1%	3.0%	5.1%
Adv. Grad.	8.9%	32.3%	7.6%	11.5%	8.2%	9.0%	5.7%
Total	5.9%	5.6%	7.2%	3.4%	0.2%	-0.3%	-4.3%
Appropriated Student to Faculty Ratios							
Vocational	1.3%	-4.5%	5.4%	4.5%	-6.1%	-0.4%	2.2%
Lower Div.	0.8%	2.9%	1.6%	2.8%	-3.9%	6.5%	-14.6%
Upper Div.	2.6%	5.6%	4.7%	1.1%	-9.5%	2.8%	1.9%
Basic Grad.	10.3%	13.1%	3.3%	-4.8%	7.6%	7.8%	-11.2%
Adv. Grad.	18.8%	15.8%	13.6%	-2.7%	13.7%	34.8%	-16.6%
All Levels	2.8%	2.8%	4.3%	1.5%	-4.1%	4.9%	-8.0%
Appropriated Direct Cost per FTE Student							
Vocational	4.9%	2.8%	5.7%	-8.5%	6.7%	5.5%	7.8%
Lower Div.	-1.7%	2.6%	1.0%	-0.5%	0.0%	5.4%	20.0%
Upper Div.	1.9%	-1.5%	-2.3%	-3.1%	4.7%	10.0%	3.8%
Basic Grad.	-3.5%	-4.9%	2.4%	2.2%	5.1%	0.6%	-6.4%
Adv. Grad.	-6.9%	-8.4%	3.0%	-3.5%	-3.5%	-1.5%	0.2%
All Levels	-0.3%	0.9%	1.4%	-1.7%	3.2%	7.5%	8.8%

TABLE 2 (page 1 of 2)

USHE 2005-06 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	4,906.30	6,798.74	11,705.04	2,374.40	1,012.20	15,091.64
B. USU	0.00	287.30	287.30	4,003.31	3,983.27	7,986.58	1,412.06	200.50	9,886.44
C. WSU	0.00	784.92	784.92	3,797.03	2,306.53	6,103.57	273.90	0.00	7,162.38
D. SUU	0.00	302.25	302.25	1,234.57	1,233.28	2,467.85	420.12	0.00	3,190.22
E. Snow	0.00	445.76	445.76	1,015.31	0.00	1,015.31	0.00	0.00	1,461.07
F. Dixie	0.00	199.86	199.86	1,340.66	217.69	1,558.35	0.00	0.00	1,758.21
G. CEU	0.00	179.27	179.27	597.75	0.00	597.75	0.00	0.00	777.02
H. UVSC	0.00	1,088.82	1,088.82	4,567.39	1,846.22	6,413.61	0.00	0.00	7,502.43
I. SLCC	0.00	1,606.50	1,606.50	4,857.15	0.00	4,857.15	0.00	0.00	6,463.65
Subtotal	0.00	4,894.67	4,894.67	26,319.47	16,385.73	42,705.21	4,480.48	1,212.70	53,293.06
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	1,132.50	929.63	2,062.13	155.55	15.90	2,233.58
B. USU	0.00	0.00	0.00	686.73	523.55	1,210.28	39.25	0.00	1,249.53
C. WSU	0.00	0.00	0.00	628.73	124.83	753.57	0.00	0.00	753.57
D. SUU	0.00	0.14	0.14	253.88	154.28	408.16	6.68	0.00	414.98
E. Snow	0.00	43.76	43.76	269.96	0.00	269.96	0.00	0.00	313.72
F. Dixie	0.00	39.40	39.40	264.56	3.53	268.09	0.00	0.00	307.49
G. CEU	0.00	16.73	16.73	121.63	0.00	121.63	0.00	0.00	138.36
H. UVSC	0.00	240.47	240.47	596.16	137.46	733.62	0.00	0.00	974.09
I. SLCC	0.00	309.70	309.70	707.50	0.00	707.50	0.00	0.00	1,017.20
Subtotal	0.00	650.20	650.20	4,661.65	1,873.28	6,534.94	201.48	15.90	7,402.52
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	3,157.07	720.44	3,877.51	177.85	475.11	4,530.47
B. USU	0.00	98.51	98.51	2,757.61	818.56	3,576.17	245.45	176.85	4,096.98
C. WSU	0.00	4.53	4.53	2,171.73	214.90	2,386.63	0.00	0.00	2,391.17
D. SUU	0.00	219.47	219.47	826.54	189.42	1,015.96	0.00	0.00	1,235.43
E. Snow	0.00	88.90	88.90	631.60	0.00	631.60	0.00	0.00	720.50
F. Dixie	0.00	3.24	3.24	959.10	6.20	965.30	0.00	0.00	968.54
G. CEU	0.00	0.00	0.00	393.13	0.00	393.13	0.00	0.00	393.13
H. UVSC	0.00	0.00	0.00	3,514.30	126.16	3,640.46	0.00	0.00	3,640.46
I. SLCC	0.00	0.00	0.00	3,453.90	0.00	3,453.90	0.00	0.00	3,453.90
Subtotal	0.00	414.65	414.65	17,864.98	2,075.68	19,940.66	423.30	651.96	21,430.58
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	72.41	549.50	621.91	582.25	443.80	1,647.96
B. USU	0.00	0.00	0.00	50.23	76.57	126.80	73.60	19.80	220.20
C. WSU	0.00	1,165.98	1,165.98	24.27	232.57	256.83	6.00	0.00	1,428.82
D. SUU	0.00	0.00	0.00	7.31	116.40	123.71	0.00	0.00	123.71
E. Snow	0.59	80.60	81.19	2.20	0.00	2.20	0.00	0.00	83.39
F. Dixie	0.00	253.41	253.41	1.85	20.47	22.32	0.00	0.00	275.73
G. CEU	0.00	80.70	80.70	0.00	0.00	0.00	0.00	0.00	80.70
H. UVSC	0.00	152.47	152.47	0.00	31.14	31.14	0.00	0.00	183.61
I. SLCC	0.00	595.80	595.80	0.00	0.00	0.00	0.00	0.00	595.80
Subtotal	0.59	2,328.96	2,329.55	158.27	1,026.65	1,184.91	661.85	463.60	4,639.91

TABLE 2 (page 2 of 2)

USHE 2005-06 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	454.00	838.67	1,292.67	530.90	438.15	2,261.72
B. USU	0.00	0.30	0.30	347.30	507.97	855.27	224.65	95.13	1,175.35
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	7.03	7.03	13.20	0.00	13.20	0.00	0.00	20.23
F. Dixie	0.00	1.81	1.81	222.25	38.20	260.45	0.00	0.00	262.26
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	90.24	90.24	0.00	0.00	90.24
I. SLCC	0.00	3.60	3.60	110.20	0.00	110.20	0.00	0.00	113.80
Subtotal	0.00	12.74	12.74	1,146.95	1,475.08	2,622.03	755.55	533.28	3,923.60
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	49.23	49.23	39.00	68.06	107.06	8.90	4.05	169.24
C. WSU	0.00	618.97	618.97	33.13	441.47	474.60	36.55	0.00	1,130.12
D. SUU	0.00	199.88	199.88	59.20	65.85	125.05	0.15	0.00	325.08
E. Snow	8.32	242.31	250.63	15.20	0.00	15.20	0.00	0.00	265.83
F. Dixie	0.00	121.45	121.45	384.39	0.00	384.39	0.00	0.00	505.84
G. CEU	0.00	281.73	281.73	3.38	0.00	3.38	0.00	0.00	285.11
H. UVSC	99.48	1,575.23	1,674.71	129.01	301.11	430.12	0.00	0.00	2,104.83
I. SLCC	21.50	2,681.91	2,703.41	1,453.70	0.00	1,453.70	0.00	0.00	4,157.11
Subtotal	129.30	5,770.71	5,900.01	2,117.01	876.49	2,993.50	45.60	4.05	8,943.16
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	9,722.28	9,836.98	19,559.26	3,820.95	2,385.16	25,765.37
B. USU	0.00	435.34	435.34	7,884.18	5,977.98	13,862.16	2,003.91	496.33	16,797.74
C. WSU	0.00	2,574.40	2,574.40	6,654.90	3,320.30	9,975.20	316.45	0.00	12,866.05
D. SUU	0.00	721.74	721.74	2,381.50	1,759.23	4,140.73	426.95	0.00	5,289.42
E. Snow	8.91	908.36	917.26	1,947.47	0.00	1,947.47	0.00	0.00	2,864.73
F. Dixie	0.00	619.17	619.17	3,172.81	286.09	3,458.90	0.00	0.00	4,078.07
G. CEU	0.00	558.43	558.43	1,115.89	0.00	1,115.89	0.00	0.00	1,674.32
H. UVSC	99.48	3,056.99	3,156.47	8,806.86	2,532.33	11,339.19	0.00	0.00	14,495.66
I. SLCC	21.50	5,197.51	5,219.01	10,582.45	0.00	10,582.45	0.00	0.00	15,801.46
Subtotal	129.89	14,071.94	14,201.83	52,268.34	23,712.91	75,981.25	6,568.26	2,881.49	99,632.83

TABLE 3 (page 1 of 2)

USHE 2005-06 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	200.34	262.33	462.67	142.02	116.20	720.89
B. USU	0.00	9.75	9.75	142.98	206.14	349.12	84.15	20.68	463.70
C. WSU	0.00	30.46	30.46	198.08	181.62	379.70	28.17	0.00	438.33
D. SUU	0.00	14.19	14.19	64.22	65.29	129.51	18.61	0.00	162.31
E. Snow	0.00	18.21	18.21	41.37	0.00	41.37	0.00	0.00	59.58
F. Dixie	0.00	11.83	11.83	55.98	15.29	71.27	0.00	0.00	83.10
G. CEU	0.00	9.34	9.34	31.15	0.00	31.15	0.00	0.00	40.49
H. UVSC	0.00	49.14	49.14	227.03	95.45	322.48	0.00	0.00	371.62
I. SLCC	0.00	77.76	77.76	191.24	0.00	191.24	0.00	0.00	269.00
Subtotal	0.00	220.68	220.68	1,152.39	826.12	1,978.51	272.95	136.88	2,609.02
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	43.07	59.50	102.57	15.71	2.43	120.71
B. USU	0.00	0.00	0.00	36.58	21.24	57.82	1.43	0.00	59.25
C. WSU	0.00	0.00	0.00	25.38	26.09	51.47	0.00	0.00	51.47
D. SUU	0.00	0.01	0.01	18.99	11.24	30.23	1.40	0.00	31.64
E. Snow	0.00	2.76	2.76	17.12	0.00	17.12	0.00	0.00	19.88
F. Dixie	0.00	0.82	0.82	22.44	0.00	22.44	0.00	0.00	23.26
G. CEU	0.00	0.99	0.99	7.21	0.00	7.21	0.00	0.00	8.20
H. UVSC	0.00	13.25	13.25	37.65	13.45	51.10	0.00	0.00	64.35
I. SLCC	0.00	25.77	25.77	40.97	0.00	40.97	0.00	0.00	66.74
Subtotal	0.00	43.60	43.60	249.41	131.52	380.93	18.54	2.43	445.50
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	206.38	59.21	265.59	43.17	76.38	385.14
B. USU	0.00	7.27	7.27	82.23	65.89	148.12	26.94	9.55	191.88
C. WSU	0.00	0.42	0.42	67.32	35.78	103.10	0.00	0.00	103.52
D. SUU	0.00	9.60	9.60	42.67	9.15	51.82	0.00	0.00	61.42
E. Snow	0.00	0.68	0.68	27.72	0.00	27.72	0.00	0.00	28.40
F. Dixie	0.00	0.00	0.00	44.27	0.06	44.33	0.00	0.00	44.33
G. CEU	0.00	0.00	0.00	14.90	0.00	14.90	0.00	0.00	14.90
H. UVSC	0.00	0.00	0.00	130.79	14.73	145.52	0.00	0.00	145.52
I. SLCC	0.00	0.00	0.00	116.71	0.00	116.71	0.00	0.00	116.71
Subtotal	0.00	17.97	17.97	732.99	184.82	917.81	70.11	85.93	1,091.82
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	2.19	29.38	31.57	38.26	39.71	109.54
B. USU	0.00	0.00	0.00	2.69	4.48	7.17	6.65	2.84	16.66
C. WSU	0.00	68.76	68.76	3.85	28.29	32.14	0.57	0.00	101.47
D. SUU	0.00	0.00	0.00	0.62	9.78	10.40	0.00	0.00	10.40
E. Snow	0.39	5.37	5.76	1.79	0.00	1.79	0.00	0.00	7.55
F. Dixie	0.00	25.56	25.56	0.00	2.13	2.13	0.00	0.00	27.69
G. CEU	0.00	7.33	7.33	0.00	0.00	0.00	0.00	0.00	7.33
H. UVSC	0.00	22.68	22.68	0.00	1.60	1.60	0.00	0.00	24.28
I. SLCC	0.00	47.34	47.34	0.00	0.00	0.00	0.00	0.00	47.34
Subtotal	0.39	177.04	177.43	11.14	75.66	86.80	45.48	42.55	352.26

TABLE 3 (page 2 of 2)

USHE 2005-06 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	19.47	70.82	90.29	108.10	33.64	232.03
B. USU	0.00	0.01	0.01	13.96	44.45	58.41	18.00	6.07	82.49
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	0.22	0.22	1.08	0.00	1.08	0.00	0.00	1.30
F. Dixie	0.00	0.29	0.29	1.59	1.38	2.97	0.00	0.00	3.26
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	6.25	6.25	0.00	0.00	6.25
I. SLCC	0.00	0.44	0.44	13.20	0.00	13.20	0.00	0.00	13.64
Subtotal	0.00	0.95	0.95	49.30	122.90	172.20	126.10	39.71	338.96
6. Trades and Technology									
A. U of U	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	3.24	3.24	3.13	2.54	5.67	0.14	1.23	10.28
C. WSU	0.00	26.42	26.42	17.05	37.34	54.39	2.75	0.00	83.56
D. SUU	0.00	12.17	12.17	4.02	4.18	8.20	0.01	0.00	20.38
E. Snow	5.82	33.83	39.65	1.17	0.00	1.17	0.00	0.00	40.82
F. Dixie	0.00	22.97	22.97	16.02	0.00	16.02	0.00	0.00	38.99
G. CEU	0.00	14.73	14.73	0.02	0.00	0.02	0.00	0.00	14.75
H. UVSC	0.00	117.70	117.70	8.61	12.28	20.89	0.00	0.00	138.59
I. SLCC	1.54	212.76	214.30	64.50	0.00	64.50	0.00	0.00	278.80
Subtotal	7.36	443.82	451.18	114.52	56.34	170.86	2.90	1.23	626.17
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	471.45	481.24	952.69	347.26	268.36	1,568.31
B. USU	0.00	20.27	20.27	281.57	344.74	626.31	137.31	40.37	824.26
C. WSU	0.00	126.06	126.06	311.68	309.12	620.80	31.49	0.00	778.35
D. SUU	0.00	35.97	35.97	130.52	99.64	230.16	20.02	0.00	286.15
E. Snow	6.21	61.07	67.28	90.25	0.00	90.25	0.00	0.00	157.53
F. Dixie	0.00	61.47	61.47	140.30	18.86	159.16	0.00	0.00	220.63
G. CEU	0.00	32.39	32.39	53.28	0.00	53.28	0.00	0.00	85.67
H. UVSC	0.00	202.77	202.77	404.08	143.76	547.84	0.00	0.00	750.61
I. SLCC	1.54	364.07	365.61	426.62	0.00	426.62	0.00	0.00	792.22
Subtotal	7.75	904.07	911.82	2,309.75	1,397.36	3,707.11	536.08	308.73	5,463.73

TABLE 4 (page 1 of 2)

USHE 2005-06 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	24.49	25.92	25.30	16.72	8.71	20.93
B. USU	0.00	29.47	29.47	28.00	19.32	22.88	16.78	9.70	21.32
C. WSU	0.00	25.77	25.77	19.17	12.70	16.07	9.72	0.00	16.34
D. SUU	0.00	21.30	21.30	19.22	18.89	19.06	22.57	0.00	19.66
E. Snow	0.00	24.48	24.48	24.54	0.00	24.54	0.00	0.00	24.52
F. Dixie	0.00	16.89	16.89	23.95	14.24	21.87	0.00	0.00	21.16
G. CEU	0.00	19.19	19.19	19.19	0.00	19.19	0.00	0.00	19.19
H. UVSC	0.00	22.16	22.16	20.12	19.34	19.89	0.00	0.00	20.19
I. SLCC	0.00	20.66	20.66	25.40	0.00	25.40	0.00	0.00	24.03
Subtotal	0.00	22.18	22.18	22.84	19.83	21.58	16.42	8.86	20.43
2. Fine and Performing Arts									
A. U of U	0.00	0.00	0.00	26.29	15.62	20.10	9.90	6.54	18.50
B. USU	0.00	0.00	0.00	18.77	24.65	20.93	27.45	0.00	21.09
C. WSU	0.00	0.00	0.00	24.77	4.78	14.64	0.00	0.00	14.64
D. SUU	0.00	14.00	14.00	13.37	13.73	13.50	4.77	0.00	13.12
E. Snow	0.00	15.86	15.86	15.77	0.00	15.77	0.00	0.00	15.78
F. Dixie	0.00	48.05	48.05	11.79	0.00	11.95	0.00	0.00	13.22
G. CEU	0.00	16.90	16.90	16.87	0.00	16.87	0.00	0.00	16.87
H. UVSC	0.00	18.15	18.15	15.83	10.22	14.36	0.00	0.00	15.14
I. SLCC	0.00	12.02	12.02	17.27	0.00	17.27	0.00	0.00	15.24
Subtotal	0.00	14.91	14.91	18.69	14.24	17.16	10.87	6.54	16.62
3. Agriculture and Natural Sci									
A. U of U	0.00	0.00	0.00	15.30	12.17	14.60	4.12	6.22	11.76
B. USU	0.00	13.55	13.55	33.54	12.42	24.14	9.11	18.52	21.35
C. WSU	0.00	10.79	10.79	32.26	6.01	23.15	0.00	0.00	23.10
D. SUU	0.00	22.86	22.86	19.37	20.70	19.61	0.00	0.00	20.11
E. Snow	0.00	130.16	130.16	22.78	0.00	22.78	0.00	0.00	25.37
F. Dixie	0.00	0.00	0.00	21.66	103.33	21.78	0.00	0.00	21.85
G. CEU	0.00	0.00	0.00	26.38	0.00	26.38	0.00	0.00	26.38
H. UVSC	0.00	0.00	0.00	26.87	8.56	25.02	0.00	0.00	25.02
I. SLCC	0.00	0.00	0.00	29.59	0.00	29.59	0.00	0.00	29.59
Subtotal	0.00	23.07	23.07	24.37	11.23	21.73	6.04	7.59	19.63
4. Allied Health Professions									
A. U of U	0.00	0.00	0.00	33.06	18.70	19.70	15.22	11.18	15.04
B. USU	0.00	0.00	0.00	18.67	17.09	17.68	11.07	6.97	13.22
C. WSU	0.00	16.96	16.96	6.30	8.22	7.99	10.53	0.00	14.08
D. SUU	0.00	0.00	0.00	11.79	11.90	11.90	0.00	0.00	11.90
E. Snow	1.51	15.01	14.09	1.23	0.00	1.23	0.00	0.00	11.04
F. Dixie	0.00	9.91	9.91	0.00	9.61	10.48	0.00	0.00	9.96
G. CEU	0.00	11.01	11.01	0.00	0.00	0.00	0.00	0.00	11.01
H. UVSC	0.00	6.72	6.72	0.00	19.46	19.46	0.00	0.00	7.56
I. SLCC	0.00	12.59	12.59	0.00	0.00	0.00	0.00	0.00	12.59
Subtotal	1.51	13.16	13.13	14.21	13.57	13.65	14.55	10.90	13.17

TABLE 4 (page 2 of 2)

USHE 2005-06 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	23.32	11.84	14.32	4.91	13.02	9.75
B. USU	0.00	30.00	30.00	24.88	11.43	14.64	12.48	15.67	14.25
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	32.55	32.55	12.22	0.00	12.22	0.00	0.00	15.61
F. Dixie	0.00	6.24	6.24	139.78	27.68	87.69	0.00	0.00	80.45
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	14.44	14.44	0.00	0.00	14.44
I. SLCC	0.00	8.24	8.24	8.35	0.00	8.35	0.00	0.00	8.34
Subtotal	0.00	13.37	13.37	23.26	12.00	15.23	5.99	13.43	11.58
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	26.80	18.88	63.57	3.29	16.46
C. WSU	0.00	23.43	23.43	1.94	11.82	8.73	13.29	0.00	13.52
D. SUU	0.00	16.42	16.42	14.73	15.75	15.25	15.00	0.00	15.95
E. Snow	1.43	7.16	6.32	12.99	0.00	12.99	0.00	0.00	6.51
F. Dixie	0.00	5.29	5.29	23.99	0.00	23.99	0.00	0.00	12.97
G. CEU	0.00	19.13	19.13	169.00	0.00	169.00	0.00	0.00	19.33
H. UVSC	0.00	13.38	14.23	14.98	24.52	20.59	0.00	0.00	15.19
I. SLCC	13.96	12.61	12.62	22.54	0.00	22.54	0.00	0.00	14.91
Subtotal	17.57	13.00	13.08	18.49	15.56	17.52	15.72	3.29	14.28
TOTAL ALL CLUSTERS									
A. U of U	0.00	0.00	0.00	20.62	20.44	20.53	11.00	8.89	16.43
B. USU	0.00	21.48	21.48	28.00	17.34	22.13	14.59	12.29	20.38
C. WSU	0.00	20.42	20.42	21.35	10.74	16.07	10.05	0.00	16.53
D. SUU	0.00	20.07	20.07	18.25	17.66	17.99	21.33	0.00	18.48
E. Snow	1.43	14.87	13.63	21.58	0.00	21.58	0.00	0.00	18.19
F. Dixie	0.00	10.07	10.07	22.61	15.17	21.73	0.00	0.00	18.48
G. CEU	0.00	17.24	17.24	20.94	0.00	20.94	0.00	0.00	19.54
H. UVSC	0.00	15.08	15.57	21.79	17.61	20.70	0.00	0.00	19.31
I. SLCC	13.96	14.28	14.27	24.81	0.00	24.81	0.00	0.00	19.95
Subtotal	16.76	15.57	15.58	22.63	16.97	20.50	12.25	9.33	18.24

TABLE 5 (page 1 of 2)

USHE 2005-06 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	\$2,295	\$3,972	\$3,269	\$7,100	\$17,979	\$4,858
B. USU	0	3,285	3,285	3,281	5,312	4,294	6,109	11,837	4,735
C. WSU	0	2,020	2,020	3,031	4,680	3,654	6,887	0	3,599
D. SUU	0	3,832	3,832	3,915	3,722	3,819	2,062	0	3,589
E. Snow	0	2,842	2,842	3,178	0	3,178	0	0	3,076
F. Dixie	0	1,922	1,922	1,954	3,520	2,173	0	0	2,144
G. CEU	0	3,144	3,144	3,144	0	3,144	0	0	3,144
H. UVSC	0	4,023	4,023	2,432	3,559	2,756	0	0	2,940
I. SLCC	0	3,131	3,131	2,072	0	2,072	0	0	2,335
Subtotal	\$0	\$3,128	\$3,128	\$2,646	\$4,326	\$3,290	\$6,302	\$16,963	\$3,851
2. Fine and Performing Arts									
A. U of U	\$0	\$0	\$0	\$2,618	\$5,879	\$4,088	\$10,599	\$16,362	\$4,629
B. USU	0	0	0	5,064	3,664	4,459	3,580	0	4,431
C. WSU	0	0	0	2,795	14,001	4,651	0	0	4,651
D. SUU	0	5,290	5,290	5,137	5,076	5,114	24,593	0	5,428
E. Snow	0	2,270	2,270	4,112	0	4,112	0	0	3,855
F. Dixie	0	548	548	3,060	0	3,020	0	0	2,703
G. CEU	0	4,976	4,976	4,976	0	4,976	0	0	4,976
H. UVSC	0	2,929	2,929	3,660	4,894	3,891	0	0	3,654
I. SLCC	0	3,424	3,424	2,580	0	2,580	0	0	2,837
Subtotal	\$0	\$3,029	\$3,029	\$3,440	\$5,652	\$4,074	\$9,696	\$16,362	\$4,162
3. Agriculture and Natural Science									
A. U of U	\$0	\$0	\$0	\$3,757	\$7,744	\$4,498	\$34,397	\$21,498	\$7,454
B. USU	0	8,618	8,618	3,017	9,921	4,597	13,491	7,493	5,352
C. WSU	0	7,103	7,103	2,177	12,661	3,121	0	0	3,128
D. SUU	0	3,463	3,463	3,426	3,450	3,431	0	0	3,436
E. Snow	0	825	825	2,879	0	2,879	0	0	2,625
F. Dixie	0	0	0	1,692	240	1,683	0	0	1,677
G. CEU	0	0	0	3,371	0	3,371	0	0	3,371
H. UVSC	0	0	0	2,202	8,766	2,429	0	0	2,429
I. SLCC	0	0	0	1,601	0	1,601	0	0	1,601
Subtotal	\$0	\$4,135	\$4,135	\$2,562	\$8,759	\$3,207	\$22,275	\$17,699	\$4,043
4. Allied Health Professions									
A. U of U	\$0	\$0	\$0	\$5,195	\$7,003	\$6,793	\$10,576	\$12,312	\$9,616
B. USU	0	0	0	5,652	6,160	5,959	9,322	15,150	7,910
C. WSU	0	4,017	4,017	9,867	8,510	8,639	5,816	0	4,856
D. SUU	0	0	0	6,969	6,532	6,557	0	0	6,557
E. Snow	0	3,857	3,829	3,513	0	3,513	0	0	3,820
F. Dixie	0	4,972	4,972	0	5,216	4,784	0	0	4,957
G. CEU	0	8,567	8,567	0	0	0	0	0	8,567
H. UVSC	0	12,191	12,191	0	3,816	3,816	0	0	10,771
I. SLCC	0	5,470	5,470	0	0	0	0	0	5,470
Subtotal	\$0	\$5,180	\$5,179	\$6,054	\$7,096	\$6,957	\$10,394	\$12,433	\$7,102

TABLE 5 (page 2 of 2)

USHE 2005-06 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	\$8,188	\$9,864	\$9,275	\$11,973	\$10,716	\$10,188
B. USU	0	3,837	3,837	5,469	13,308	10,125	12,198	9,076	10,435
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	2,599	2,599	8,956	0	8,956	0	0	6,747
F. Dixie	0	2,125	2,125	333	3,505	798	0	0	808
G. CEU	0	0	0	0	0	0	0	0	0
H. UVSC	0	0	0	0	6,789	6,789	0	0	6,789
I. SLCC	0	7,989	7,989	7,965	0	7,965	0	0	7,966
Subtotal	\$0	\$4,084	\$4,084	\$5,830	\$10,697	\$8,568	\$12,040	\$10,423	\$9,474
6. Trades and Technology									
A. U of U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	8,221	8,221	9,966	4,582	6,543	1,567	37,483	7,510
C. WSU	0	3,098	3,098	36,721	5,980	8,126	2,034	0	5,175
D. SUU	0	6,285	6,285	6,046	6,407	6,236	4,389	0	6,265
E. Snow	721	7,732	7,499	4,525	0	4,525	0	0	7,329
F. Dixie	0	8,318	8,318	1,168	0	1,168	0	0	2,885
G. CEU	0	4,187	4,187	781	0	781	0	0	4,147
H. UVSC	0	5,551	5,376	6,142	2,249	3,417	0	0	4,976
I. SLCC	8,228	4,764	4,791	2,441	0	2,441	0	0	3,970
Subtotal	\$3,425	\$5,053	\$5,018	\$3,224	\$4,622	\$3,633	\$1,950	\$37,483	\$4,553
TOTAL ALL CLUSTERS									
A. U of U	\$0	\$0	\$0	\$3,104	\$5,100	\$4,108	\$9,720	\$16,280	\$6,067
B. USU	0	5,050	5,050	3,488	6,481	4,779	7,744	10,102	5,331
C. WSU	0	3,193	3,193	2,923	5,988	3,943	6,306	0	3,851
D. SUU	0	4,399	4,399	3,938	4,098	4,006	2,416	0	3,931
E. Snow	674	4,009	3,977	3,261	0	3,261	0	0	3,490
F. Dixie	0	4,328	4,328	1,757	3,525	1,903	0	0	2,271
G. CEU	0	4,509	4,509	3,417	0	3,417	0	0	3,781
H. UVSC	0	5,131	5,052	2,477	3,853	2,785	0	0	3,278
I. SLCC	8,228	4,262	4,279	2,064	0	2,064	0	0	2,796
Subtotal	\$3,410	\$4,283	\$4,275	\$2,792	\$5,346	\$3,589	\$8,478	\$15,216	\$4,351

TABLE 6

USHE 2005-06 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	481,083,787	0	18,806,505	0	0	499,890,292
B1. Instruction (Budget Related)	433,502,451	45,622,509	67,682,333	90,563,498	115,633,709	753,004,500
B2. Instruction (Other)	78,401,361	7,978,330	12,585,152	15,187,197	0	114,152,039
C. Research	185,414,548	17,072,621	16,338,938	27,187,466	0	246,013,573
D. Public Service	156,801,192	15,428,040	14,691,487	27,341,849	0	214,262,569
E. Academic Support	128,706,517	13,322,608	18,250,884	-160,280,010	0	0
F. Student Services	87,937,313	9,979,742	17,716,655	0	-115,633,709	0
G. Institutional Support	149,562,674	16,509,280	-166,071,954	0	0	0
H. Plant Operations & Maintenance	125,913,130	-125,913,130	0	0	0	0
I. Scholarships & Fellowships	100,740,277	0	0	0	0	100,740,277
J. Transfers (Net)	470,095,645	0	0	0	0	470,095,645
Subtotal	2,398,158,895	0	0	0	0	2,398,158,895

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	60,716,545	110,090,115	14,220	15.6	\$4,270	\$7,742
B. Lower Division	145,911,465	316,737,745	52,250	22.6	\$2,793	\$6,062
C. Upper Division	126,769,181	199,638,995	23,713	17.0	\$5,346	\$8,419
D. Basic Graduate	55,683,988	74,334,378	6,568	12.3	\$8,478	\$11,317
E. Advanced Graduate	43,844,717	51,626,710	2,881	9.3	\$15,216	\$17,917
Subtotal	432,925,895	752,427,944	99,633	18.2	\$4,345	\$7,552
2. Other Instructional Activities	78,401,361	114,152,039				
TOTAL INSTRUCTION	511,327,256	866,579,983				

TABLE 7

USHE 2005-06 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	30,576,921	0	4,596,314	0	0	35,173,235
B1. Instruction (Budget Related)	433,502,451	65,179,080	96,273,212	122,439,667	81,684,565	799,078,975
B2. Instruction (Other)	885,963	137,958	153,916	264,344	0	1,442,181
C. Research	27,767,128	3,814,479	5,277,054	7,430,351	0	44,289,013
D. Public Service	24,039,204	3,363,304	4,773,306	6,622,740	0	38,798,554
E. Academic Support	100,156,021	14,808,062	21,793,018	-136,757,101	0	0
F. Student Services	58,569,863	9,008,496	14,106,206	0	-81,684,565	0
G. Institutional Support	127,608,258	19,364,768	-146,973,026	0	0	0
H. Plant Operations & Maintenance	115,676,148	-115,676,148	0	0	0	0
I. Scholarships & Fellowships	3,341,344	0	0	0	0	3,341,344
J. Transfers (Net)	15,195,738	0	0	0	0	15,195,738
Subtotal	937,319,039	0	0	0	0	937,319,039

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	60,716,545	106,054,926	14,202	15.6	\$4,275	\$7,468
B. Lower Division	145,911,465	331,415,016	52,268	22.6	\$2,792	\$6,341
C. Upper Division	126,769,181	221,246,427	23,713	17.0	\$5,346	\$9,330
D. Basic Graduate	55,683,988	83,299,026	6,568	12.3	\$8,478	\$12,682
E. Advanced Graduate	43,844,717	56,487,024	2,881	9.3	\$15,216	\$19,603
Subtotal	432,925,895	798,502,419	99,633	18.2	\$4,345	\$8,014
2. Other Instructional Activities	885,963	1,442,181				
TOTAL INSTRUCTION	433,811,858	799,944,600				

TABLE 8

USHE 2005-06 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	481,083,787	0	18,806,505	0	0	499,890,292
B1. Instruction (Budget Related)	156,314,166	14,308,549	6,669,975	27,942,535	20,681,260	225,916,486
B2. Instruction (Other)	21,069,699	1,928,660	899,051	3,766,394	0	27,663,804
C. Research	83,093,219	7,606,114	3,545,614	14,853,645	0	109,098,593
D. Public Service	96,251,399	8,810,576	4,107,078	17,205,786	0	126,374,839
E. Academic Support	56,222,838	5,146,477	2,399,046	-63,768,361	0	0
F. Student Services	18,234,107	1,669,098	778,055	0	-20,681,260	0
G. Institutional Support	34,085,258	3,120,067	-37,205,325	0	0	0
H. Plant Operations & Maintenance	42,589,541	-42,589,541	0	0	0	0
I. Scholarships & Fellowships	30,486,986	0	0	0	0	30,486,986
J. Transfers (Net)	395,167,000	0	0	0	0	395,167,000
Subtotal	1,414,598,000	0	0	0	0	1,414,598,000

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	30,177,929	56,441,601	9,722	20.6	\$3,104	\$5,805
C. Upper Division	50,167,069	76,740,591	9,837	20.4	\$5,100	\$7,801
D. Basic Graduate	37,138,248	47,460,126	3,821	11.0	\$9,720	\$12,421
E. Advanced Graduate	38,830,920	45,274,168	2,385	8.9	\$16,280	\$18,982
Subtotal	156,314,166	225,916,486	25,765	16.4	\$6,067	\$8,768
2. Other Instructional Activities	21,069,699	27,663,804				
TOTAL INSTRUCTION	177,383,865	253,580,290				

⁽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 2005-06 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	30,576,921	0	4,596,314	0	0	35,173,235
B1. Instruction (Budget Related)	156,314,166	24,340,569	27,155,968	46,639,286	17,916,607	272,366,596
B2. Instruction (Other)	885,963	137,958	153,916	264,344	0	1,442,181
C. Research	9,364,670	1,458,226	1,626,895	2,794,126	0	15,243,917
D. Public Service	7,054,450	1,098,489	1,225,547	2,104,829	0	11,483,314
E. Academic Support	38,965,644	6,067,562	6,769,379	-51,802,585	0	0
F. Student Services	13,476,782	2,098,546	2,341,279	0	-17,916,607	0
G. Institutional Support	37,958,554	5,910,743	-43,869,297	0	0	0
H. Plant Operations & Maintenance	41,112,093	-41,112,093	0	0	0	0
I. Scholarships & Fellowships	262,943	0	0	0	0	262,943
J. Transfers (Net)	8,786,600	0	0	0	0	8,786,600
Subtotal	344,758,786	0	0	0	0	344,758,786

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	30,177,929	73,969,041	9,722	20.6	\$3,104	\$7,608
C. Upper Division	50,167,069	94,474,814	9,837	20.4	\$5,100	\$9,604
D. Basic Graduate	37,138,248	54,348,579	3,821	11.0	\$9,720	\$14,224
E. Advanced Graduate	38,830,920	49,574,162	2,385	8.9	\$16,280	\$20,784
Subtotal	156,314,166	272,366,596	25,765	16.4	\$6,067	\$10,571
2. Other Instructional Activities	885,963	1,442,181				
TOTAL INSTRUCTION	157,200,129	273,808,777				

⁽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 2005-06 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)	89,553,789	8,266,131	11,105,937	10,614,942	15,321,352	134,862,151
B2. Instruction (Other)	25,552,096	2,358,549	3,168,822	3,028,728	0	34,108,194
C. Research	101,342,906	9,354,308	12,567,955	12,012,324	0	135,277,492
D. Public Service	38,754,437	3,577,171	4,806,099	4,593,620	0	51,731,327
E. Academic Support	24,869,830	2,295,573	3,084,211	-30,249,614	0	0
F. Student Services	12,596,505	1,162,702	1,562,145	0	-15,321,352	0
G. Institutional Support	33,228,097	3,067,071	-36,295,168	0	0	0
H. Plant Operations & Maintenance	30,081,505	-30,081,505	0	0	0	0
I. Scholarships & Fellowships	17,876,138	0	0	0	0	17,876,138
J. Transfers (Net)	32,776,784	0	0	0	0	32,776,784
Subtotal	406,632,087	0	0	0	0	406,632,087

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	2,198,580	3,372,818	435	21.5	\$5,050	\$7,748
B. Lower Division	27,503,127	48,769,040	7,884	28.0	\$3,488	\$6,186
C. Upper Division	38,742,770	54,867,111	5,978	17.3	\$6,481	\$9,178
D. Basic Graduate	15,518,959	20,924,084	2,004	14.6	\$7,744	\$10,442
E. Advanced Graduate	5,013,797	6,352,543	496	12.3	\$10,102	\$12,799
Subtotal	88,977,233	134,285,595	16,798	20.4	\$5,297	\$7,994
2. Other Instructional Activities	25,552,096	34,108,194				
TOTAL INSTRUCTION	114,529,329	168,393,789				

TABLE 11

USHE 2005-06 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)	89,553,789	11,457,710	17,709,575	22,483,031	12,621,433	153,825,539
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	18,250,089	2,334,957	3,609,019	4,581,797	0	28,775,862
D. Public Service	15,388,205	1,968,801	3,043,071	3,863,304	0	24,263,381
E. Academic Support	23,329,737	2,984,858	4,613,537	-30,928,132	0	0
F. Student Services	9,520,611	1,218,088	1,882,734	0	-12,621,433	0
G. Institutional Support	27,357,729	3,500,208	-30,857,937	0	0	0
H. Plant Operations & Maintenance	23,464,622	-23,464,622	0	0	0	0
I. Scholarships & Fellowships	350,565	0	0	0	0	350,565
J. Transfers (Net)	-4,228,160	0	0	0	0	-4,228,160
Subtotal	202,987,187	0	0	0	0	202,987,187

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	2,198,580	3,864,284	435	21.5	\$5,050	\$8,876
B. Lower Division	27,503,127	57,669,688	7,884	28.0	\$3,488	\$7,315
C. Upper Division	38,742,770	61,615,801	5,978	17.3	\$6,481	\$10,307
D. Basic Graduate	15,518,959	23,186,348	2,004	14.6	\$7,744	\$11,571
E. Advanced Graduate	5,013,797	6,912,862	496	12.3	\$10,102	\$13,928
Subtotal	88,977,233	153,248,983	16,798	20.4	\$5,297	\$9,123
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	88,977,233	153,248,983				

TABLE 12

USHE 2005-06 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)	49,547,977	5,428,918	10,987,015	15,980,752	15,827,978	97,772,640
B2. Instruction (Other)	6,677,713	731,670	1,480,749	2,153,769	0	11,043,901
C. Research	891,784	97,712	197,749	287,628	0	1,474,872
D. Public Service	1,815,761	198,951	402,636	585,639	0	3,002,987
E. Academic Support	14,277,465	1,564,366	3,165,956	-19,007,788	0	0
F. Student Services	11,888,990	1,302,664	2,636,324	0	-15,827,978	0
G. Institutional Support	17,006,992	1,863,438	-18,870,430	0	0	0
H. Plant Operations & Maintenance	11,187,718	-11,187,718	0	0	0	0
I. Scholarships & Fellowships	8,782,982	0	0	0	0	8,782,982
J. Transfers (Net)	10,053,518	0	0	0	0	10,053,518
Subtotal	132,130,900	0	0	0	0	132,130,900

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	8,219,619	17,869,022	2,574	20.4	\$3,193	\$6,941
B. Lower Division	19,449,310	44,393,269	6,655	21.4	\$2,923	\$6,671
C. Upper Division	19,883,602	32,328,782	3,320	10.7	\$5,988	\$9,737
D. Basic Graduate	1,995,446	3,181,567	316	10.0	\$6,306	\$10,054
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	49,547,977	97,772,640	12,866	16.5	\$3,851	\$7,599
2. Other Instructional Activities	6,677,713	11,043,901				
TOTAL INSTRUCTION	56,225,690	108,816,540				

TABLE 13

USHE 2005-06 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)	49,547,977	6,300,576	12,250,367	14,782,853	11,450,926	94,332,699
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	86,267	10,970	21,329	25,738	0	144,304
D. Public Service	210,938	26,823	52,153	62,934	0	352,848
E. Academic Support	10,820,348	1,375,927	2,675,250	-14,871,526	0	0
F. Student Services	8,331,560	1,059,450	2,059,916	0	-11,450,926	0
G. Institutional Support	15,134,495	1,924,519	-17,059,014	0	0	0
H. Plant Operations & Maintenance	10,698,266	-10,698,266	0	0	0	0
I. Scholarships & Fellowships	248,463	0	0	0	0	248,463
J. Transfers (Net)	2,282,034	0	0	0	0	2,282,034
Subtotal	97,360,348	0	0	0	0	97,360,348

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	8,219,619	17,180,715	2,574	20.4	\$3,193	\$6,674
B. Lower Division	19,449,310	42,613,977	6,655	21.4	\$2,923	\$6,403
C. Upper Division	19,883,602	31,441,048	3,320	10.7	\$5,988	\$9,469
D. Basic Graduate	1,995,446	3,096,959	316	10.0	\$6,306	\$9,787
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	49,547,977	94,332,698	12,866	16.5	\$3,851	\$7,332
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	49,547,977	94,332,698				

TABLE 14

USHE 2005-06 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)	20,793,837	2,626,476	5,058,255	3,603,291	10,234,729	42,316,587
B2. Instruction (Other)	568,550	71,814	138,304	98,522	0	877,190
C. Research	0	0	0	0	0	0
D. Public Service	11,749,641	1,484,101	2,858,187	2,036,054	0	18,127,983
E. Academic Support	4,189,546	529,183	1,019,138	-5,737,867	0	0
F. Student Services	7,472,963	943,912	1,817,854	0	-10,234,729	0
G. Institutional Support	9,670,282	1,221,456	-10,891,738	0	0	0
H. Plant Operations & Maintenance	6,876,941	-6,876,941	0	0	0	0
I. Scholarships & Fellowships	5,260,302	0	0	0	0	5,260,302
J. Transfers (Net)	4,835,870	0	0	0	0	4,835,870
Subtotal	71,417,932	0	0	0	0	71,417,932

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	3,174,979	6,111,753	722	20.1	\$4,399	\$8,468
B. Lower Division	9,378,288	19,068,657	2,382	18.2	\$3,938	\$8,007
C. Upper Division	7,209,235	14,367,575	1,759	17.7	\$4,098	\$8,167
D. Basic Graduate	1,031,335	2,768,602	427	21.3	\$2,416	\$6,485
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	20,793,837	42,316,587	5,289	18.5	\$3,931	\$8,000
2. Other Instructional Activities	568,550	877,190				
TOTAL INSTRUCTION	21,362,387	43,193,777				

TABLE 15

USHE 2005-06 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)	20,793,837	3,853,177	5,539,054	4,207,665	6,665,860	41,059,593
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	168,670	31,255	44,930	34,131	0	278,986
E. Academic Support	2,921,984	541,455	778,357	-4,241,796	0	0
F. Student Services	4,591,814	850,881	1,223,166	0	-6,665,860	0
G. Institutional Support	6,399,631	1,185,876	-7,585,507	0	0	0
H. Plant Operations & Maintenance	6,462,643	-6,462,643	0	0	0	0
I. Scholarships & Fellowships	343,272	0	0	0	0	343,272
J. Transfers (Net)	1,036,953	0	0	0	0	1,036,953
Subtotal	42,718,804	0	0	0	0	42,718,804

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	3,174,979	5,940,236	722	20.1	\$4,399	\$8,230
B. Lower Division	9,378,288	18,502,710	2,382	18.2	\$3,938	\$7,769
C. Upper Division	7,209,235	13,949,506	1,759	17.7	\$4,098	\$7,929
D. Basic Graduate	1,031,335	2,667,141	427	21.3	\$2,416	\$6,247
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	20,793,837	41,059,593	5,289	18.5	\$3,931	\$7,763
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	20,793,837	41,059,593				

TABLE 16

USHE 2005-06 Full Cost Study Summary (All Funds)Institution: Snow College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	9,997,995	1,988,416	3,702,644	2,265,057	4,284,203	22,238,316
B2. Instruction (Other)	1,548,259	307,920	573,380	350,760	0	2,780,319
C. Research	20,537	4,084	7,606	4,653	0	36,880
D. Public Service	595,820	118,498	220,655	134,984	0	1,069,956
E. Academic Support	1,755,938	349,224	650,292	-2,755,453	0	0
F. Student Services	2,730,148	542,976	1,011,079	0	-4,284,203	0
G. Institutional Support	5,142,840	1,022,816	-6,165,656	0	0	0
H. Plant Operations & Maintenance	4,333,934	-4,333,934	0	0	0	0
I. Scholarships & Fellowships	1,861,129	0	0	0	0	1,861,129
J. Transfers (Net)	4,158,847	0	0	0	0	4,158,847
Subtotal	32,145,447	0	0	0	0	32,145,447

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	3,647,921	7,643,533	935	13.9	\$3,901	\$8,174
B. Lower Division	6,350,074	14,594,783	1,929	21.4	\$3,291	\$7,564
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	9,997,995	22,238,316	2,865	18.2	\$3,490	\$7,763
2. Other Instructional Activities	1,548,259	2,780,319				
TOTAL INSTRUCTION	11,546,254	25,018,635				

TABLE 17

USHE 2005-06 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	9,997,995	2,782,266	3,730,248	2,078,860	3,960,381	22,549,751
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	1,258,861	350,319	469,681	-2,078,860	0	0
F. Student Services	2,398,222	667,383	894,776	0	-3,960,381	0
G. Institutional Support	3,985,586	1,109,119	-5,094,705	0	0	0
H. Plant Operations & Maintenance	4,909,087	-4,909,087	0	0	0	0
I. Scholarships & Fellowships	864,055	0	0	0	0	864,055
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	23,413,806	0	0	0	0	23,413,806

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	3,647,921	7,666,889	917	13.6	\$3,977	\$8,358
B. Lower Division	6,350,074	14,882,862	1,947	21.6	\$3,261	\$7,642
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	9,997,995	22,549,751	2,865	18.2	\$3,490	\$7,871
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	9,997,995	22,549,751				

TABLE 18

USHE 2005-06 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)	9,262,803	1,751,599	3,059,528	4,469,742	6,467,471	25,011,143
B2. Instruction (Other)	148,426	28,067	49,025	71,623	0	297,141
C. Research	0	0	0	0	0	0
D. Public Service	4,478,380	846,863	1,479,221	2,161,031	0	8,965,495
E. Academic Support	4,411,204	834,160	1,457,032	-6,702,396	0	0
F. Student Services	4,256,587	804,922	1,405,962	0	-6,467,471	0
G. Institutional Support	6,265,887	1,184,881	-7,450,768	0	0	0
H. Plant Operations & Maintenance	5,450,492	-5,450,492	0	0	0	0
I. Scholarships & Fellowships	5,773,881	0	0	0	0	5,773,881
J. Transfers (Net)	581,029	0	0	0	0	581,029
Subtotal	40,628,689	0	0	0	0	40,628,689

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	2,679,704	5,070,762	619	10.1	\$4,328	\$8,190
B. Lower Division	5,574,687	17,827,171	3,173	22.6	\$1,757	\$5,619
C. Upper Division	1,008,412	2,113,210	286	15.2	\$3,525	\$7,387
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,262,803	25,011,143	4,078	18.5	\$2,271	\$6,133
2. Other Instructional Activities	148,426	297,141				
TOTAL INSTRUCTION	9,411,229	25,308,284				

TABLE 19

USHE 2005-06 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)	9,262,803	2,059,804	3,429,991	5,120,973	3,352,410	23,225,982
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	679,245	151,046	251,523	375,523	0	1,457,337
E. Academic Support	3,451,118	767,438	1,277,940	-5,496,496	0	0
F. Student Services	2,104,898	468,074	779,438	0	-3,352,410	0
G. Institutional Support	4,694,875	1,044,017	-5,738,892	0	0	0
H. Plant Operations & Maintenance	4,490,380	-4,490,380	0	0	0	0
I. Scholarships & Fellowships	28,600	0	0	0	0	28,600
J. Transfers (Net)	844,100	0	0	0	0	844,100
Subtotal	25,556,019	0	0	0	0	25,556,019

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	2,679,704	4,799,722	619	10.1	\$4,328	\$7,752
B. Lower Division	5,574,687	16,438,285	3,173	22.6	\$1,757	\$5,181
C. Upper Division	1,008,412	1,987,975	286	15.2	\$3,525	\$6,949
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	9,262,803	23,225,982	4,078	18.5	\$2,271	\$5,695
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	9,262,803	23,225,982				

TABLE 20

USHE 2005-06 Full Cost Study Summary (All Funds)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	6,330,374	996,230	1,916,791	2,797,902	3,490,105	15,531,401
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	66,102	10,403	20,015	29,216	0	125,736
D. Public Service	213,124	33,540	64,532	94,197	0	405,393
E. Academic Support	2,000,673	314,852	605,789	-2,921,314	0	0
F. Student Services	2,390,212	376,155	723,739	0	-3,490,105	0
G. Institutional Support	2,877,954	452,912	-3,330,866	0	0	0
H. Plant Operations & Maintenance	2,184,091	-2,184,091	0	0	0	0
I. Scholarships & Fellowships	2,001,882	0	0	0	0	2,001,882
J. Transfers (Net)	5,628,188	0	0	0	0	5,628,188
Subtotal	23,692,600	0	0	0	0	23,692,600

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	2,517,930	5,586,716	558	17.2	\$4,509	\$10,004
B. Lower Division	3,812,444	9,944,685	1,116	20.9	\$3,417	\$8,912
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	6,330,374	15,531,401	1,674	19.5	\$3,781	\$9,276
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	6,330,374	15,531,401				

TABLE 21

USHE 2005-06 Full Cost Study Summary (Appropriated Funds Only)

Institution: College of Eastern Utah

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	6,330,374	988,967	1,897,312	2,747,442	3,480,008	15,444,103
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	66,102	10,327	19,812	28,689	0	124,930
D. Public Service	315,044	49,218	94,424	136,732	0	595,418
E. Academic Support	2,000,673	312,556	599,633	-2,912,862	0	0
F. Student Services	2,390,212	373,412	716,384	0	-3,480,008	0
G. Institutional Support	2,877,954	449,610	-3,327,564	0	0	0
H. Plant Operations & Maintenance	2,184,091	-2,184,091	0	0	0	0
I. Scholarships & Fellowships	286,550	0	0	0	0	286,550
J. Transfers (Net)	96,304	0	0	0	0	96,304
Subtotal	16,547,304	0	0	0	0	16,547,304

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	2,517,930	5,557,600	558	17.2	\$4,509	\$9,952
B. Lower Division	3,812,444	9,886,503	1,116	20.9	\$3,417	\$8,860
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	6,330,374	15,444,103	1,674	19.5	\$3,781	\$9,224
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	6,330,374	15,444,103				

TABLE 22

USHE 2005-06 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)	47,523,689	4,839,583	13,945,470	15,181,283	20,205,755	101,695,781
B2. Instruction (Other)	11,953,828	1,217,320	3,507,761	3,818,610	0	20,497,520
C. Research	0	0	0	0	0	0
D. Public Service	118,080	12,025	34,650	37,720	0	202,475
E. Academic Support	13,644,319	1,389,472	4,003,823	-19,037,614	0	0
F. Student Services	14,481,530	1,474,729	4,249,496	0	-20,205,755	0
G. Institutional Support	23,362,115	2,379,085	-25,741,200	0	0	0
H. Plant Operations & Maintenance	11,312,214	-11,312,214	0	0	0	0
I. Scholarships & Fellowships	19,576,540	0	0	0	0	19,576,540
J. Transfers (Net)	7,955,679	0	0	0	0	7,955,679
Subtotal	149,927,994	0	0	0	0	149,927,994

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational Education	15,946,795	27,742,918	3,156	15.6	\$5,052	\$8,789
B. Lower Division	21,818,802	54,731,138	8,807	21.8	\$2,477	\$6,215
C. Upper Division	9,758,092	19,221,725	2,532	17.6	\$3,853	\$7,591
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	47,523,689	101,695,781	14,496	19.3	\$3,278	\$7,016
2. Other Instructional Activities	11,953,828	20,497,520				
TOTAL INSTRUCTION	59,477,517	122,193,300				

TABLE 23

USHE 2005-06 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)	47,523,689	5,724,548	12,249,407	15,925,283	12,004,520	93,427,448
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	18,636	2,245	4,803	6,245	0	31,929
E. Academic Support	11,559,576	1,392,429	2,979,524	-15,931,528	0	0
F. Student Services	8,710,223	1,049,205	2,245,092	0	-12,004,520	0
G. Institutional Support	15,599,734	1,879,093	-17,478,827	0	0	0
H. Plant Operations & Maintenance	10,047,519	-10,047,519	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	93,756,877	0	0	0	0	93,756,877

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational Education	15,946,795	25,942,465	3,156	15.6	\$5,052	\$8,219
B. Lower Division	21,818,802	49,707,700	8,807	21.8	\$2,477	\$5,644
C. Upper Division	9,758,092	17,777,283	2,532	17.6	\$3,853	\$7,020
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	47,523,689	93,427,448	14,496	19.3	\$3,278	\$6,445
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	47,523,689	93,427,448				

TABLE 24

USHE 2005-06 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)	44,177,821	5,416,607	11,236,717	7,707,993	19,120,856	87,659,995
B2. Instruction (Other)	10,882,790	1,334,330	2,768,059	1,898,792	0	16,883,971
C. Research	0	0	0	0	0	0
D. Public Service	2,824,550	346,316	718,430	492,818	0	4,382,113
E. Academic Support	7,334,704	899,302	1,865,597	-10,099,603	0	0
F. Student Services	13,886,271	1,702,584	3,532,001	0	-19,120,856	0
G. Institutional Support	17,923,249	2,197,555	-20,120,804	0	0	0
H. Plant Operations & Maintenance	11,896,694	-11,896,694	0	0	0	0
I. Scholarships & Fellowships	9,120,437	0	0	0	0	9,120,437
J. Transfers (Net)	8,938,730	0	0	0	0	8,938,730
Subtotal	126,985,246	0	0	0	0	126,985,246

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	22,331,016	36,692,594	5,219	14.3	\$4,279	\$7,031
B. Lower Division	21,846,805	50,967,401	10,582	24.8	\$2,064	\$4,816
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	44,177,821	87,659,995	15,801	19.9	\$2,796	\$5,548
2. Other Instructional Activities	10,882,790	16,883,971				
TOTAL INSTRUCTION	55,060,611	104,543,966				

Notes: - Excludes the Skill Center

TABLE 25

USHE 2005-06 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)	44,177,821	7,671,464	12,311,289	8,454,273	10,232,418	82,847,265
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	204,016	35,427	56,854	39,042	0	335,340
E. Academic Support	5,848,080	1,015,517	1,629,718	-8,493,315	0	0
F. Student Services	7,045,541	1,223,456	1,963,422	0	-10,232,418	0
G. Institutional Support	13,599,700	2,361,583	-15,961,283	0	0	0
H. Plant Operations & Maintenance	12,307,447	-12,307,447	0	0	0	0
I. Scholarships & Fellowships	659,396	0	0	0	0	659,396
J. Transfers (Net)	6,377,907	0	0	0	0	6,377,907
Subtotal	90,219,908	0	0	0	0	90,219,908

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	22,331,016	35,103,014	5,219	14.3	\$4,279	\$6,726
B. Lower Division	21,846,805	47,744,251	10,582	24.8	\$2,064	\$4,512
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	44,177,821	82,847,265	15,801	19.9	\$2,796	\$5,243
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	44,177,821	82,847,265				

(1) Excludes the Skills Center Data



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Staffing	Tab J
USHE Data Book 2007	

Staffing Summary	1
TABLE 1 USHE Employee Count for Fall 2006	2
TABLE 2 Report of USHE Faculty Teaching Workload	13



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 2006, 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 2006 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 2006**TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

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

I. APPROPRIATED

Regular Faculty	3,234	104	105	39	54	0	0	7	0	0	0	3,544
Adjunct / Wage Rated Faculty	1,413	6	108	0	73	0	7	18	0	0	0	1,627
Teaching Assistants	508	41	3	0	31	0	11	17	0	0	0	611
Executives	17	1	5	4	56	1	14	87	5	0	0	190
Staff	1,143	132	225	312	649	135	728	1,246	1,027	0	3	5,600
Wage Payroll	983	33	24	163	182	2	248	226	498	0	2	2,361
Subtotal	7,298	318	470	519	1,044	138	1,008	1,602	1,530	0	5	13,932

II. NON-APPROPRIATED

Regular Faculty	145	345	285	1	8	3	0	4	0	0	68	860
Adjunct / Wage Rated Faculty	100	422	46	0	7	0	1	0	0	0	0	576
Teaching Assistants	71	683	39	0	5	0	8	2	0	0	0	807
Executives	0	0	1	0	1	0	1	7	0	1	1	13
Staff	314	1,169	1,407	6	208	10	260	679	2	754	3,787	8,596
Wage Payroll	424	602	501	16	229	18	520	391	1	926	341	3,971
Subtotal	1,054	3,221	2,279	23	458	31	790	1,084	3	1,682	4,197	14,824

III. TOTAL

Regular Faculty	3,380	449	390	39	62	3	0	11	0	0	68	4,404
Adjunct / Wage Rated Faculty	1,513	428	154	0	80	0	8	18	0	0	0	2,203
Teaching Assistants	578	724	41	0	36	0	19	20	0	0	0	1,418
Executives	17	1	6	4	56	1	16	94	5	1	1	202
Staff	1,457	1,301	1,632	318	857	145	988	1,925	1,029	754	3,790	14,196
Wage Payroll	1,407	635	526	180	411	21	768	617	499	926	343	6,333
TOTAL	8,352	3,539	2,750	542	1,502	170	1,799	2,686	1,533	1,682	4,202	28,756

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	128	2,595	371	2	41	2	335	170	2	0	0	3,646
Sales & Services	497	604	1,760	16	338	1	110	537	1	0	0	3,864
Auxiliaries	0	0	0	0	0	2	40	0	0	1,639	0	1,681
Hospital	0	0	0	0	0	0	0	0	0	0	4,197	4,197
Other Non-Appropriated	429	22	148	5	79	26	278	427	2	43	0	1,459
Subtotal, Non-appropriated	1,054	3,221	2,279	23	458	31	762	1,134	5	1,682	4,197	14,847

Table 1 (page 2 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**UNIVERSITY OF UTAH**

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

I. APPROPRIATED

Regular Faculty	921	22	0	0	27	0	0	6	0	0	0	975
Adjunct / Wage Rated Faculty	211	6	0	0	69	0	0	17	0	0	0	303
Teaching Assistants	357	0	0	0	24	0	8	17	0	0	0	406
Executives	5	0	3	1	7	0	5	17	1	0	0	39
Staff	452	32	120	157	254	0	179	428	286	0	0	1,908
Wage Payroll	191	1	8	62	32	0	40	57	160	0	0	551
Subtotal	2,137	61	131	220	413	0	232	542	447	0	0	4,182

II. NON-APPROPRIATED

Regular Faculty	90	273	272	0	0	0	0	0	0	0	68	703
Adjunct / Wage Rated Faculty	21	422	38	0	5	0	0	0	0	0	0	486
Teaching Assistants	48	495	25	0	3	0	0	0	0	0	0	571
Executives	0	0	1	0	0	0	0	0	0	0	1	2
Staff	127	988	1,063	4	143	0	26	275	0	367	3,787	6,780
Wage Payroll	64	373	332	12	145	0	64	65	0	302	341	1,698
Subtotal	350	2,551	1,731	16	297	0	90	340	0	669	4,197	10,240

III. TOTAL

Regular Faculty	1,011	295	272	0	27	0	0	6	0	0	68	1,678
Adjunct / Wage Rated Faculty	232	428	38	0	74	0	0	17	0	0	0	789
Teaching Assistants	405	495	25	0	27	0	8	17	0	0	0	978
Executives	5	0	4	1	7	0	5	17	1	0	1	41
Staff	579	1,020	1,183	161	397	0	205	703	286	367	3,787	8,688
Wage Payroll	255	373	340	74	177	0	104	122	160	302	341	2,249
TOTAL	2,487	2,612	1,862	236	709	0	322	882	447	669	4,197	14,422

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,023	0	0	0	0	0	0	0	0	0	2,023
Sales & Services	350	528	1,731	16	297	0	90	340	0	0	0	3,352
Auxiliaries	0	0	0	0	0	0	0	0	0	669	0	669
Hospital	0	0	0	0	0	0	0	0	0	0	4,197	4,197
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	350	2,551	1,731	16	297	0	90	340	0	669	4,197	10,240

Table 1 (page 3 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**UTAH STATE UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	640	82	105	27	11	0	0	1	0	0	0	865
Adjunct / Wage Rated Faculty	110	0	0	0	2	0	1	0	0	0	0	113
Teaching Assistants	151	41	3	0	5	0	3	0	0	0	0	203
Executives	5	1	2	1	15	0	0	15	1	0	0	40
Staff	320	99	91	46	147	27	119	181	239	0	0	1,267
Wage Payroll	363	32	13	23	26	0	43	11	48	0	0	559
Subtotal	1,588	256	214	97	205	27	165	207	289	0	0	3,048

II. NON-APPROPRIATED

Regular Faculty	22	70	13	1	2	0	0	4	0	0	0	113
Adjunct / Wage Rated Faculty	6	0	0	0	0	0	0	0	0	0	0	7
Teaching Assistants	23	188	14	0	2	0	8	2	0	0	0	236
Executives	0	0	0	0	0	0	0	2	0	1	0	4
Staff	64	180	146	1	17	0	23	109	1	189	0	731
Wage Payroll	186	224	124	3	32	0	111	74	1	240	0	996
Subtotal	301	663	297	5	53	0	142	191	2	431	0	2,087

III. TOTAL

Regular Faculty	662	152	118	28	13	0	0	5	0	0	0	978
Adjunct / Wage Rated Faculty	116	0	0	0	3	0	1	0	0	0	0	120
Teaching Assistants	173	229	16	0	6	0	11	3	0	0	0	439
Executives	5	1	2	1	15	0	0	17	1	1	0	44
Staff	384	279	237	47	164	27	141	290	240	189	0	1,998
Wage Payroll	549	257	138	26	58	0	153	85	50	240	0	1,556
TOTAL	1,889	919	512	102	259	27	307	399	291	431	0	5,135

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	41	564	257	1	9	0	68	1	1	0	0	942
Sales & Services	127	76	13	0	26	0	7	177	1	0	0	428
Auxiliaries	0	0	0	0	0	0	0	0	0	431	0	431
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	134	22	27	4	18	0	67	13	1	0	0	286
Subtotal, Non-appropriated	301	663	297	5	53	0	142	191	2	431	0	2,087

Table 1 (page 4 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**WEBER STATE UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	466	0	0	0	3	0	0	0	0	0	0	469
Adjunct / Wage Rated Faculty	122	0	0	0	0	0	0	0	0	0	0	122
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	11	1	0	0	21
Staff	79	0	3	30	87	40	97	160	127	0	0	624
Wage Payroll	11	0	0	4	39	0	13	20	42	0	0	129
Subtotal	678	0	4	33	136	40	111	192	170	0	0	1,365

II. NON-APPROPRIATED

Regular Faculty	10	2	0	0	6	0	0	0	0	0	0	18
Adjunct / Wage Rated Faculty	17	0	0	0	0	0	0	0	0	0	0	17
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	41	1	9	1	13	0	47	9	0	74	0	194
Wage Payroll	7	5	8	0	6	0	33	7	0	56	0	122
Subtotal	74	8	17	1	25	0	80	16	0	130	0	351

III. TOTAL

Regular Faculty	476	2	0	0	9	0	0	0	0	0	0	487
Adjunct / Wage Rated Faculty	139	0	0	0	0	0	0	0	0	0	0	139
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	11	1	0	0	21
Staff	120	1	13	31	99	40	144	169	127	74	0	819
Wage Payroll	18	5	8	4	44	0	46	28	42	56	0	251
TOTAL	752	8	21	34	161	40	191	208	170	130	0	1,716

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	8	17	0	12	0	29	0	0	0	0	70
Sales & Services	14	0	0	0	8	0	6	11	0	0	0	39
Auxiliaries	0	0	0	0	0	0	0	0	0	87	0	87
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	56	0	0	1	4	0	46	5	0	43	0	154
Subtotal, Non-appropriated	74	8	17	1	25	0	80	16	0	130	0	351

Table 1 (page 5 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**SOUTHERN UTAH UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	206	0	0	9	0	0	0	0	0	0	0	215
Adjunct / Wage Rated Faculty	30	0	0	0	0	0	1	0	0	0	0	32
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	48	0	0	11	10	31	43	55	49	0	0	246
Wage Payroll	33	0	0	7	2	0	12	25	49	0	0	129
Subtotal	325	0	0	28	13	31	58	88	98	0	0	642

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	9	0	0	0	1	0	0	0	0	0	0	10
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	7	0	171	0	2	0	8	6	0	24	0	218
Wage Payroll	31	0	20	0	10	3	28	9	0	75	0	176
Subtotal	47	0	192	0	13	3	37	15	0	99	0	404

III. TOTAL

Regular Faculty	206	0	0	9	0	0	0	0	0	0	0	215
Adjunct / Wage Rated Faculty	39	0	0	0	1	0	1	0	0	0	0	42
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	55	0	172	11	11	31	51	60	49	24	0	464
Wage Payroll	64	0	20	7	12	3	40	34	49	75	0	304
TOTAL	372	0	192	28	26	33	95	103	98	99	0	1,047

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3	0	78	0	2	0	5	1	0	0	0	89
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	99	0	99
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	44	0	113	0	11	3	32	14	0	0	0	217
Subtotal, Non-appropriated	47	0	192	0	13	3	37	15	0	99	0	404

Table 1 (page 6 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**SNOW COLLEGE**

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

I. APPROPRIATED

Regular Faculty	128	0	0	0	0	0	0	0	0	0	0	128
Adjunct / Wage Rated Faculty	94	0	0	0	0	0	0	0	0	0	0	94
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	5
Staff	2	0	0	7	13	6	28	47	39	0	0	142
Wage Payroll	57	0	0	14	5	1	41	23	21	0	0	162
Subtotal	281	0	0	21	18	7	69	75	59	0	0	531

II. NON-APPROPRIATED

Regular Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	9	2	0	5	0	15
Wage Payroll	0	0	0	0	0	0	19	0	0	6	0	25
Subtotal	1	0	0	0	0	0	28	2	0	11	0	42

III. TOTAL

Regular Faculty	129	0	0	0	0	0	0	0	0	0	0	129
Adjunct / Wage Rated Faculty	94	0	0	0	0	0	0	0	0	0	0	94
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	5	0	0	0	5
Staff	2	0	0	7	13	6	37	49	39	5	0	158
Wage Payroll	57	0	0	14	5	1	60	23	21	6	0	187
TOTAL	282	0	0	21	18	7	97	77	59	11	0	573

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	0	0	0	0	0	0	28	2	0	0	31
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	11	0	11
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	1	0	0	0	0	0	0	28	2	11	0	42

Table 1 (page 7 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**DIXIE STATE COLLEGE**

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

I. APPROPRIATED

Regular Faculty	94	0	0	3	14	0	0	0	0	0	0	111
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	5	0	7	8	10	7	25	42	40	0	0	144
Wage Payroll	7	0	0	1	9	0	5	7	16	0	0	45
Subtotal	105	0	116	12	38	7	35	54	56	0	0	423

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	4	0	1	1	23	3	0	0	0	34
Wage Payroll	0	0	11	0	4	1	64	5	0	0	0	84
Subtotal	1	0	22	0	5	2	88	9	0	0	0	127

III. TOTAL

Regular Faculty	94	0	0	3	14	0	0	0	0	0	0	111
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	6	0	12	8	12	8	47	45	40	0	0	178
Wage Payroll	7	0	11	1	13	1	69	12	16	0	0	129
TOTAL	106	0	138	12	44	9	123	63	56	0	0	550

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	3	0	1	0	44	0	0	0	0	49
Sales & Services	1	0	12	0	4	0	4	8	0	0	0	29
Auxiliaries	0	0	0	0	0	2	40	0	0	0	0	42
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	22	0	5	2	88	9	0	0	0	127

Table 1 (page 8 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**COLLEGE OF EASTERN UTAH**

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

I. APPROPRIATED

Regular Faculty	95	0	0	0	0	0	0	0	0	0	0	95
Adjunct / Wage Rated Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Teaching Assistants	0	0	0	0	2	0	0	0	0	0	0	2
Executives	0	0	0	0	1	0	0	6	0	0	0	7
Staff	0	1	1	5	13	6	22	30	10	0	3	92
Wage Payroll	21	0	0	4	15	1	3	6	2	0	2	54
Subtotal	124	1	1	9	30	7	25	43	12	0	5	257

II. NON-APPROPRIATED

Regular Faculty	3	0	0	0	0	0	0	0	0	0	0	3
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	3	0	14	1	37	1	0	11	0	67
Wage Payroll	0	0	4	1	2	1	7	0	0	17	0	33
Subtotal	3	0	7	1	17	2	44	1	0	28	0	104

III. TOTAL

Regular Faculty	99	0	0	0	0	0	0	0	0	0	0	99
Adjunct / Wage Rated Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Teaching Assistants	0	0	0	0	2	0	0	0	0	0	0	2
Executives	0	0	0	0	1	0	0	6	0	0	0	7
Staff	0	1	4	5	27	8	59	31	10	11	3	159
Wage Payroll	21	0	4	5	17	2	10	6	2	17	2	87
TOTAL	127	1	7	10	47	9	69	44	12	28	5	360

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	0	3	1	12	1	37	1	0	0	0	57
Sales & Services	1	0	4	0	4	1	4	0	0	0	0	14
Auxiliaries	0	0	0	0	0	0	0	0	0	28	0	28
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	1	0	4	1	0	0	0	5
Subtotal, Non-appropriated	3	0	7	1	17	2	44	2	0	28	0	104

Table 1 (page 9 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**UTAH VALLEY STATE COLLEGE**

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

I. APPROPRIATED

Regular Faculty	359	0	0	0	0	0	0	0	0	0	0	359
Adjunct / Wage Rated Faculty	353	0	0	0	0	0	0	0	0	0	0	353
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	13	1	2	12	1	0	0	29
Staff	127	0	1	25	86	16	105	145	113	0	0	618
Wage Payroll	37	0	1	1	18	0	27	24	29	0	0	136
Subtotal	875	0	2	26	117	17	134	180	143	0	0	1,494

II. NON-APPROPRIATED

Regular Faculty	10	0	0	0	0	0	0	0	0	0	0	10
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	1	0	0	0	0	1
Staff	43	0	1	0	10	2	52	27	1	49	0	184
Wage Payroll	41	0	0	0	14	0	50	162	0	67	0	334
Subtotal	94	0	1	0	25	2	103	188	1	116	0	529

III. TOTAL

Regular Faculty	369	0	0	0	0	0	0	0	0	0	0	369
Adjunct / Wage Rated Faculty	353	0	0	0	0	0	0	0	0	0	0	353
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	13	1	3	12	1	0	0	30
Staff	170	0	2	25	96	17	157	172	114	49	0	802
Wage Payroll	78	0	1	1	32	0	77	185	29	67	0	470
TOTAL	970	0	3	26	141	19	236	369	144	116	0	2,023

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	26	0	1	0	3	1	53	134	0	0	0	218
Sales & Services	3	0	0	0	0	0	0	0	0	0	0	3
Auxiliaries	0	0	0	0	0	0	0	0	0	116	0	116
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	66	0	0	0	21	1	50	55	1	0	0	193
Subtotal, Non-appropriated	94	0	1	0	25	2	103	188	1	116	0	529

Table 1 (page 10 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**SALT LAKE COMMUNITY COLLEGE**

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

I. APPROPRIATED

Regular Faculty	326	0	0	0	0	0	0	0	0	0	0	326
Adjunct / Wage Rated Faculty	486	0	0	0	0	0	0	0	0	0	0	486
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	6	0	0	0	18
Staff	110	0	1	24	31	1	111	139	123	0	0	539
Wage Payroll	263	0	2	47	35	0	65	52	131	0	0	596
Subtotal	1,185	0	3	72	74	1	178	197	254	0	0	1,965

II. NON-APPROPRIATED

Regular Faculty	9	0	0	0	0	3	0	0	0	0	0	12
Adjunct / Wage Rated Faculty	48	0	0	0	0	0	0	0	0	0	0	48
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	30	0	10	0	7	6	36	36	0	35	0	161
Wage Payroll	95	0	2	0	16	14	144	69	0	163	0	503
Subtotal	182	0	12	0	24	23	179	104	0	199	0	723

III. TOTAL

Regular Faculty	335	0	0	0	0	3	0	0	0	0	0	338
Adjunct / Wage Rated Faculty	534	0	0	0	0	0	0	0	0	0	0	534
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	6	0	0	0	18
Staff	140	0	11	24	38	7	146	175	123	35	0	700
Wage Payroll	358	0	4	47	52	14	209	120	131	163	0	1,099
TOTAL	1,367	0	15	72	98	24	358	302	254	199	0	2,688

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	52	0	11	0	1	0	100	5	0	0	0	169
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	199	0	199
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	130	0	1	0	23	23	80	100	0	0	0	356
Subtotal, Non-appropriated	182	0	12	0	24	23	179	104	0	199	0	723

Table 1 (page 11 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2006**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	4	0	0	0	4
Staff	0	0	0	0	0	0	0	19	0	0	0	19
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	6	0	0	0	6
Staff	0	0	0	0	0	0	0	211	0	0	0	211
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	217	0	0	0	217

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	9	0	0	0	9
Staff	0	0	0	0	0	0	0	230	0	0	0	230
Wage Payroll	0	0	0	0	0	0	0	1	0	0	0	1
TOTAL	0	0	0	0	0	0	0	241	0	0	0	241

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	241	0	0	0	241
Subtotal, Non-appropriated	0	0	0	0	0	0	0	241	0	0	0	241

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2006

REGULAR FACULTY

FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	10.03	9.82	210.41	10	9
Utah State University	12.95	11.88	222.87	10	9
Weighted Average	11.14	10.61	215.17	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	13.31	12.33	274.28	13	12
Southern Utah University	14.16	13.12	309.89	13	12
Weighted Average	13.61	12.61	287.01	13	12
STATE AND COMMUNITY COLLEGES					
Snow College ⁽²⁾	15.05	12.52	354.58	16-19	15
Dixie State College	16.12	14.01	326.52	16-19	13.5
College of Eastern Utah	22.22	17.78	223.09	16-19	15
Utah Valley State College				16-19	13.5
Salt Lake Community College	17.72	13.89	269.23	16-19	15
Weighted Average	17.42	14.09	291.65	16-19	15
USHE WEIGHTED AVERAGE	13.01	11.78	247.00		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2006

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 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2003	Fall 2004	Fall 2005	Fall 2006
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.22	10.01	10.21	10.03	10.03	9.95	9.96	9.82	33.3%	32.3%	33.7%	31.7%
Utah State University	11.98	10.42	10.55	12.95	11.55	10.05	10.57	11.88	40.4%	41.3%	42.6%	42.9%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.93	13.62	13.62	13.31	12.77	12.39	12.49	12.33	39.6%	43.9%	41.1%	42.9%
Southern Utah University	12.79	12.99	11.87	14.16	12.49	12.14	11.90	13.12	19.8%	22.6%	21.7%	14.9%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	18.29	20.74	19.32	15.05	15.37	17.84	17.96	12.52	33.9%	40.4%	23.3%	24.5%
Dixie State College	19.08	15.81	14.41	16.12	17.13	15.10	14.65	14.01	44.8%	46.2%	49.9%	38.3%
College of Eastern Utah	17.93	17.64	23.96	22.22	16.39	14.99	17.43	17.78	31.1%	34.7%	32.6%	29.8%
Utah Valley State College	14.56	14.60	14.08	0.00	13.48	13.60	13.05	0.00	57.0%	55.3%	53.7%	n/a
Salt Lake Community College	17.49	19.32	17.60	17.72	15.06	17.32	14.61	13.89	58.3%	58.3%	61.5%	60.2%
USHE WEIGHTED AVERAGE	12.85	12.86	12.45	13.01	12.05	12.08	11.85	11.78	43.1%	44.0%	41.1%	33.6%

Notes

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

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

UVSC Data for Fall 2006 not available at time of printing, for updated information please refer to our website

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	34	6.46	1.5%	6.73	1.6%	107.20	1.2%
Part Time Adjunct & Wage Rated Instructors	618	3.91	16.8%	3.88	17.0%	91.20	17.9%
Teaching Assistants	367	4.05	10.3%	3.89	10.1%	108.80	12.7%
Total Part Time Instructors	1,019	4.05	28.6%	3.98	28.7%	98.07	31.7%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	152	2.27	2.4%	1.63	1.8%	33.12	0.0%
Part Time Adjunct & Wage Rated Instructors	759	6.88	36.7%	6.90	38.9%	88.94	0.0%
Teaching Assistants	78	5.95	3.3%	5.95	3.4%	134.03	0.0%
Total Part Time Instructors	989	6.10	42.4%	6.01	44.2%	107.37	42.9%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	154	6.20	10.3%	6.10	10.8%	138.60	11.0%
Part Time Adjunct & Wage Rated Instructors	524	5.60	31.6%	5.20	31.5%	118.50	31.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	678	5.74	41.9%	5.40	42.3%	123.07	42.9%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	68	2.67	4.8%	3.48	6.6%	56.92	4.7%
Part Time Adjunct & Wage Rated Instructors	59	6.46	10.1%	6.39	10.6%	141.42	10.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	127	4.43	15.0%	4.83	17.2%	96.18	14.9%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	22	3.50	2.8%	3.14	3.1%	55.72	2.0%
Part Time Adjunct & Wage Rated Instructors	130	5.39	25.5%	4.25	24.4%	106.82	22.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	152	5.12	28.3%	4.09	27.5%	99.42	24.5%
DIXIE STATE COLLEGE							
Regular Faculty Overload	46	8.78	12.4%	6.89	10.8%	35.23	2.9%
Part Time Adjunct & Wage Rated Instructors	215	5.27	34.9%	5.27	38.6%	92.20	35.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	261	5.89	47.4%	5.56	49.4%	82.16	38.3%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	10	4.88	2.2%	4.85	2.7%	72.76	3.1%
Part Time Adjunct & Wage Rated Instructors	91	5.28	21.9%	4.65	23.5%	69.87	26.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	101	5.24	24.2%	4.67	26.2%	70.16	29.8%
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	169	5.10	6.7%	5.10	6.9%	76.90	6.3%
Part Time Adjunct & Wage Rated Instructors	915	7.30	51.7%	8.10	59.3%	121.10	53.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,084	6.96	58.3%	7.63	66.2%	114.21	60.2%
USHE TOTAL							
Regular Faculty Overload	655	4.72	4.9%	4.50	5.0%	69.36	4.2%
Part Time Adjunct & Wage Rated Instructors	3,311	6.02	31.8%	6.12	34.2%	83.86	25.7%
Teaching Assistants	445	4.38	3.1%	4.25	3.2%	89.73	3.7%
Total Part Time Instructors	4,411	5.67	39.8%	5.69	42.3%	82.30	33.6%

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



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 2005-06 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

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah

Comparison Group: Public Doctoral-level Institutions

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01	2004-05	2005-06	1995-96	2000-01	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$68,000	\$81,200	\$94,000	\$97,900	\$87,582	\$92,284	\$97,580	\$97,900
Comparison Group Average	\$69,750	\$84,007	\$97,948	\$101,620	\$89,836	\$95,474	\$101,678	\$101,620
Difference Above/(Below)	(\$1,750)	(\$2,807)	(\$3,948)	(\$3,720)	(\$2,254)	(\$3,190)	(\$4,098)	(\$3,720)
% Difference Above/Below	-2.5%	-3.3%	-4.0%	-3.7%	-2.5%	-3.3%	-4.0%	-3.7%
Associate Professor								
Institution Average	\$47,800	\$55,200	\$66,200	\$70,600	\$61,565	\$62,735	\$68,721	\$70,600
Comparison Group Average	\$50,540	\$60,571	\$68,576	\$70,952	\$65,094	\$68,839	\$71,188	\$70,952
Difference Above/(Below)	(\$2,740)	(\$5,371)	(\$2,376)	(\$352)	(\$3,529)	(\$6,104)	(\$2,467)	(\$352)
% Difference Above/Below	-5.4%	-8.9%	-3.5%	-0.5%	-5.4%	-8.9%	-3.5%	-0.5%
Assistant Professor								
Institution Average	\$40,700	\$49,400	\$58,700	\$60,800	\$52,420	\$56,143	\$60,935	\$60,800
Comparison Group Average	\$42,460	\$50,635	\$58,310	\$60,440	\$54,687	\$57,547	\$60,531	\$60,440
Difference Above/(Below)	(\$1,760)	(\$1,235)	\$390	\$360	(\$2,267)	(\$1,404)	\$404	\$360
% Difference Above/Below	-4.1%	-2.4%	0.7%	0.6%	-4.1%	-2.4%	0.7%	0.6%
Instructor								
Institution Average	\$30,100	\$39,600	n/a	\$58,800	\$38,768	\$45,005	n/a	n/a
Comparison Group Average	\$29,960	\$35,210	\$39,398	\$40,670	\$38,588	\$40,016	\$40,898	\$40,670
Difference Above/(Below)	\$140	\$4,390	n/a	\$18,130	\$180	\$4,989	n/a	n/a
% Difference Above/Below	0.5%	12.5%	n/a	44.6%	0.5%	12.5%	n/a	n/a
All Ranks Combined								
Institution Average	\$54,300	\$64,000	\$68,900	\$71,500	\$69,937	\$72,736	\$71,524	\$71,500
Comparison Group Average	\$55,190	\$64,703	\$74,083	\$76,361	\$71,083	\$73,535	\$76,904	\$76,361
Difference Above/(Below)	(\$890)	(\$703)	(\$5,183)	(\$4,861)	(\$1,146)	(\$799)	(\$5,380)	(\$4,861)
% Difference Above/Below	-1.6%	-1.1%	-7.0%	-6.4%	-1.6%	-1.1%	-7.0%	-6.4%
Faculty Compensation								
Professor								
Institution Average	\$87,000	\$104,100	\$121,600	\$127,000	\$112,054	\$118,310	\$126,231	\$127,000
Comparison Group Average	\$85,790	\$102,894	\$122,591	\$127,535	\$110,495	\$116,939	\$127,260	\$127,535
Difference Above/(Below)	\$1,210	\$1,206	(\$991)	(\$535)	\$1,559	\$1,371	(\$1,029)	(\$535)
% Difference Above/Below	1.4%	1.2%	-0.8%	-0.4%	1.4%	1.2%	-0.8%	-0.4%
Associate Professor ⁽²⁾								
Institution Average	\$62,900	\$72,300	\$87,300	\$93,800	\$81,013	\$82,169	\$90,625	\$93,800
Comparison Group Average	\$63,400	\$75,350	\$87,572	\$91,126	\$81,657	\$85,635	\$90,907	\$91,126
Difference Above/(Below)	(\$500)	(\$3,050)	(\$272)	\$2,674	(\$644)	(\$3,466)	(\$282)	\$2,674
% Difference Above/Below	-0.8%	-4.0%	-0.3%	2.9%	-0.8%	-4.0%	-0.3%	2.9%
Assistant Professor								
Institution Average	\$54,300	\$64,400	\$77,500	\$81,300	\$69,937	\$73,191	\$80,451	\$81,300
Comparison Group Average	\$53,500	\$63,421	\$74,706	\$77,971	\$68,906	\$72,078	\$77,551	\$77,971
Difference Above/(Below)	\$800	\$979	\$2,794	\$3,329	\$1,031	\$1,113	\$2,900	\$3,329
% Difference Above/Below	1.5%	1.5%	3.7%	4.3%	1.5%	1.5%	3.7%	4.3%
Instructor								
Institution Average	\$41,300	\$53,000	n/a	\$77,900	\$53,193	\$60,234	n/a	n/a
Comparison Group Average	\$38,360	\$44,890	\$51,432	\$53,941	\$49,407	\$51,017	\$53,391	\$53,941
Difference Above/(Below)	\$2,940	\$8,110	n/a	\$23,959	\$3,786	\$9,217	n/a	n/a
% Difference Above/Below	7.7%	18.1%	n/a	44.4%	7.7%	18.1%	n/a	n/a
All Ranks Combined								
Institution Average	\$70,000	\$82,900	\$90,500	\$94,600	\$90,158	\$94,216	\$93,946	\$94,600
Comparison Group Average	\$68,650	\$80,013	\$93,794	\$97,192	\$88,419	\$90,935	\$97,366	\$97,192
Difference Above/(Below)	\$1,350	\$2,887	(\$3,294)	(\$2,592)	\$1,739	\$3,281	(\$3,420)	(\$2,592)
% Difference Above/Below	2.0%	3.6%	-3.5%	-2.7%	2.0%	3.6%	-3.5%	-2.7%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

Table 2

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah State University

Comparison Group: Public Doctoral-level Institutions

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01	2004-05	2004-05	1995-96	2000-01	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$56,100	\$67,500	\$74,900	\$76,600	\$72,255	\$76,714	\$77,752	\$76,600
Comparison Group Average	\$69,750	\$84,007	\$97,948	\$101,620	\$89,836	\$95,474	\$101,678	\$101,620
Difference Above/(Below)	(\$13,650)	(\$16,507)	(\$23,048)	(\$25,020)	(\$17,581)	(\$18,760)	(\$23,926)	(\$25,020)
% Difference Above/Below	-19.6%	-19.6%	-23.5%	-24.6%	-19.6%	-19.6%	-23.5%	-24.6%
Associate Professor								
Institution Average	\$43,900	\$53,200	\$56,400	\$59,000	\$56,542	\$60,462	\$58,548	\$59,000
Comparison Group Average	\$50,540	\$60,571	\$68,576	\$70,952	\$65,094	\$68,839	\$71,188	\$70,952
Difference Above/(Below)	(\$6,640)	(\$7,371)	(\$12,176)	(\$11,952)	(\$8,552)	(\$8,377)	(\$12,640)	(\$11,952)
% Difference Above/Below	-13.1%	-12.2%	-17.8%	-16.8%	-13.1%	-12.2%	-17.8%	-16.8%
Assistant Professor								
Institution Average	\$37,200	\$44,400	\$51,900	\$54,500	\$47,913	\$50,461	\$53,876	\$54,500
Comparison Group Average	\$42,460	\$50,635	\$58,310	\$60,440	\$54,687	\$57,547	\$60,531	\$60,440
Difference Above/(Below)	(\$5,260)	(\$6,235)	(\$6,410)	(\$5,940)	(\$6,774)	(\$7,086)	(\$6,655)	(\$5,940)
% Difference Above/Below	-12.4%	-12.3%	-11.0%	-9.8%	-12.4%	-12.3%	-11.0%	-9.8%
Instructor								
Institution Average	\$29,500	\$37,300	\$39,100	\$41,400	\$37,995	\$42,391	\$40,589	\$41,400
Comparison Group Average	\$29,960	\$35,210	\$39,398	\$40,670	\$38,588	\$40,016	\$40,898	\$40,670
Difference Above/(Below)	(\$460)	\$2,090	(\$298)	\$730	(\$593)	\$2,375	(\$309)	\$730
% Difference Above/Below	-1.5%	5.9%	-0.8%	1.8%	-1.5%	5.9%	-0.8%	1.8%
All Ranks Combined								
Institution Average	\$43,900	\$53,000	\$58,400	\$61,600	\$56,542	\$60,234	\$60,624	\$61,600
Comparison Group Average	\$55,190	\$64,703	\$74,083	\$76,361	\$71,083	\$73,535	\$76,904	\$76,361
Difference Above/(Below)	(\$11,290)	(\$11,703)	(\$15,683)	(\$14,761)	(\$14,541)	(\$13,301)	(\$16,280)	(\$14,761)
% Difference Above/Below	-20.5%	-18.1%	-21.2%	-19.3%	-20.5%	-18.1%	-21.2%	-19.3%

Faculty Compensation

Professor								
Institution Average	\$74,000	\$88,700	\$99,900	\$103,700	\$95,310	\$100,808	\$103,704	\$103,700
Comparison Group Average	\$85,790	\$102,894	\$122,591	\$127,535	\$110,495	\$116,939	\$127,260	\$127,535
Difference Above/(Below)	(\$11,790)	(\$14,194)	(\$22,691)	(\$23,835)	(\$15,185)	(\$16,131)	(\$23,556)	(\$23,835)
% Difference Above/Below	-13.7%	-13.8%	-18.5%	-18.7%	-13.7%	-13.8%	-18.5%	-18.7%
Associate Professor								
Institution Average	\$59,000	\$71,200	\$77,400	\$82,300	\$75,990	\$80,919	\$80,348	\$82,300
Comparison Group Average	\$63,400	\$75,350	\$87,572	\$91,126	\$81,657	\$85,635	\$90,907	\$91,126
Difference Above/(Below)	(\$4,400)	(\$4,150)	(\$10,172)	(\$8,826)	(\$5,667)	(\$4,716)	(\$10,559)	(\$8,826)
% Difference Above/Below	-6.9%	-5.5%	-11.6%	-9.7%	-6.9%	-5.5%	-11.6%	-9.7%
Assistant Professor								
Institution Average	\$50,800	\$60,400	\$71,800	\$76,700	\$65,429	\$68,645	\$74,534	\$76,700
Comparison Group Average	\$53,500	\$63,421	\$74,706	\$77,971	\$68,906	\$72,078	\$77,551	\$77,971
Difference Above/(Below)	(\$2,700)	(\$3,021)	(\$2,906)	(\$1,271)	(\$3,477)	(\$3,433)	(\$3,017)	(\$1,271)
% Difference Above/Below	-5.0%	-4.8%	-3.9%	-1.6%	-5.0%	-4.8%	-3.9%	-1.6%
Instructor								
Institution Average	\$41,200	\$51,600	\$56,100	\$60,700	\$53,064	\$58,643	\$58,236	\$60,700
Comparison Group Average	\$38,360	\$44,890	\$51,432	\$53,941	\$49,407	\$51,017	\$53,391	\$53,941
Difference Above/(Below)	\$2,840	\$6,710	\$4,668	\$6,759	\$3,657	\$7,626	\$4,845	\$6,759
% Difference Above/Below	7.4%	14.9%	9.1%	12.5%	7.4%	14.9%	9.1%	12.5%
All Ranks Combined								
Institution Average	\$58,000	\$70,900	\$79,800	\$85,400	\$74,702	\$80,578	\$82,839	\$85,400
Comparison Group Average	\$68,650	\$80,013	\$93,794	\$97,192	\$88,419	\$90,935	\$97,366	\$97,192
Difference Above/(Below)	(\$10,650)	(\$9,113)	(\$13,994)	(\$11,792)	(\$13,717)	(\$10,357)	(\$14,527)	(\$11,792)
% Difference Above/Below	-15.5%	-11.4%	-14.9%	-12.1%	-15.5%	-11.4%	-14.9%	-12.1%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

Table 3

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Weber State University

Comparison Group: Public Comprehensive Institutions

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01	2004-05	2005-06	1995-96	2000-01	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$51,100	\$59,000	\$64,000	\$66,700	\$65,815	\$67,053	\$66,437	\$66,700
Comparison Group Average	\$58,520	\$68,828	\$76,665	\$78,884	\$75,372	\$78,223	\$79,585	\$78,884
Difference Above/(Below)	(\$7,420)	(\$9,828)	(\$12,665)	(\$12,184)	(\$9,557)	(\$11,170)	(\$13,148)	(\$12,184)
% Difference Above/Below	-12.7%	-14.3%	-16.5%	-15.4%	-12.7%	-14.3%	-16.5%	-15.4%
Associate Professor								
Institution Average	\$40,800	\$47,800	\$50,400	\$53,200	\$52,549	\$54,325	\$52,319	\$53,200
Comparison Group Average	\$46,860	\$54,886	\$60,963	\$62,700	\$60,354	\$62,378	\$63,285	\$62,700
Difference Above/(Below)	(\$6,060)	(\$7,086)	(\$10,563)	(\$9,500)	(\$7,805)	(\$8,053)	(\$10,966)	(\$9,500)
% Difference Above/Below	-12.9%	-12.9%	-17.3%	-15.2%	-12.9%	-12.9%	-17.3%	-15.2%
Assistant Professor								
Institution Average	\$35,900	\$40,200	\$46,300	\$48,200	\$46,238	\$45,687	\$48,063	\$48,200
Comparison Group Average	\$39,000	\$45,147	\$51,249	\$52,873	\$50,231	\$51,310	\$53,201	\$52,873
Difference Above/(Below)	(\$3,100)	(\$4,947)	(\$4,949)	(\$4,673)	(\$3,993)	(\$5,623)	(\$5,138)	(\$4,673)
% Difference Above/Below	-7.9%	-11.0%	-9.7%	-8.8%	-7.9%	-11.0%	-9.7%	-8.8%
Instructor								
Institution Average	\$29,500	\$36,400	\$37,900	\$39,300	\$37,995	\$41,369	\$39,343	\$39,300
Comparison Group Average	\$30,120	\$34,404	\$38,560	\$39,422	\$38,794	\$39,100	\$40,028	\$39,422
Difference Above/(Below)	(\$620)	\$1,996	(\$660)	(\$122)	(\$799)	\$2,269	(\$685)	(\$122)
% Difference Above/Below	-2.1%	5.8%	-1.7%	-0.3%	-2.1%	5.8%	-1.7%	-0.3%
All Ranks Combined								
Institution Average	\$41,900	\$48,600	\$52,300	\$54,700	\$53,966	\$55,234	\$54,292	\$54,700
Comparison Group Average	\$47,350	\$54,458	\$60,074	\$61,248	\$60,985	\$61,892	\$62,362	\$61,248
Difference Above/(Below)	(\$5,450)	(\$5,858)	(\$7,774)	(\$6,548)	(\$7,019)	(\$6,658)	(\$8,070)	(\$6,548)
% Difference Above/Below	-11.5%	-10.8%	-12.9%	-10.7%	-11.5%	-10.8%	-12.9%	-10.7%
Faculty Compensation								
Professor								
Institution Average	\$67,700	\$77,600	\$85,700	\$90,000	\$87,196	\$88,192	\$88,964	\$90,000
Comparison Group Average	\$72,730	\$84,697	\$96,810	\$99,554	\$93,674	\$96,258	\$100,497	\$99,554
Difference Above/(Below)	(\$5,030)	(\$7,097)	(\$11,110)	(\$9,554)	(\$6,478)	(\$8,066)	(\$11,533)	(\$9,554)
% Difference Above/Below	-6.9%	-8.4%	-11.5%	-9.6%	-6.9%	-8.4%	-11.5%	-9.6%
Associate Professor								
Institution Average	\$55,200	\$64,500	\$70,000	\$74,500	\$71,096	\$73,304	\$72,666	\$74,500
Comparison Group Average	\$58,870	\$68,487	\$78,127	\$80,559	\$75,823	\$77,835	\$81,102	\$80,559
Difference Above/(Below)	(\$3,670)	(\$3,987)	(\$8,127)	(\$6,059)	(\$4,727)	(\$4,531)	(\$8,436)	(\$6,059)
% Difference Above/Below	-6.2%	-5.8%	-10.4%	-7.5%	-6.2%	-5.8%	-10.4%	-7.5%
Assistant Professor								
Institution Average	\$48,900	\$55,200	\$64,000	\$67,000	\$62,982	\$62,735	\$66,437	\$67,000
Comparison Group Average	\$49,190	\$56,582	\$66,155	\$68,436	\$63,355	\$64,305	\$68,674	\$68,436
Difference Above/(Below)	(\$290)	(\$1,382)	(\$2,155)	(\$1,436)	(\$373)	(\$1,570)	(\$2,237)	(\$1,436)
% Difference Above/Below	-0.6%	-2.4%	-3.3%	-2.1%	-0.6%	-2.4%	-3.3%	-2.1%
Instructor								
Institution Average	\$40,600	\$50,900	\$53,700	\$56,900	\$52,292	\$57,848	\$55,745	\$56,900
Comparison Group Average	\$38,090	\$43,588	\$50,234	\$51,505	\$49,059	\$49,538	\$52,147	\$51,505
Difference Above/(Below)	\$2,510	\$7,312	\$3,466	\$5,395	\$3,233	\$8,310	\$3,598	\$5,395
% Difference Above/Below	6.6%	16.8%	6.9%	10.5%	6.6%	16.8%	6.9%	10.5%
All Ranks Combined								
Institution Average	\$56,000	\$65,400	\$71,600	\$75,500	\$72,126	\$74,327	\$74,327	\$75,500
Comparison Group Average	\$59,270	\$67,447	\$76,770	\$78,454	\$76,338	\$76,654	\$79,694	\$78,454
Difference Above/(Below)	(\$3,270)	(\$2,047)	(\$5,170)	(\$2,954)	(\$4,212)	(\$2,327)	(\$5,367)	(\$2,954)
% Difference Above/Below	-5.5%	-3.0%	-6.7%	-3.8%	-5.5%	-3.0%	-6.7%	-3.8%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University

Comparison Group: Public Comprehensive Institutions

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01 ⁽²⁾	2004-05	2005-06 ⁽²⁾	1995-96	2000-01 ⁽²⁾	2004-05	2005-06 ⁽²⁾
Faculty Salaries								
Professor								
Institution Average	\$51,100	n/a	\$60,800	n/a	\$65,815	n/a	\$63,115	n/a
Comparison Group Average	\$58,520	\$68,828	\$76,665	\$78,884	\$75,372	\$78,223	\$79,585	\$78,884
Difference Above/(Below)	(\$7,420)	n/a	(\$15,865)	n/a	(\$9,557)	n/a	(\$16,470)	n/a
% Difference Above/Below	-12.7%	n/a	-20.7%	n/a	-12.7%	n/a	-20.7%	n/a
Associate Professor								
Institution Average	\$38,900	n/a	\$51,700	n/a	\$50,102	n/a	\$53,669	n/a
Comparison Group Average	\$46,860	\$54,886	\$60,963	\$62,700	\$60,354	\$62,378	\$63,285	\$62,700
Difference Above/(Below)	(\$7,960)	n/a	(\$9,263)	n/a	(\$10,252)	n/a	(\$9,616)	n/a
% Difference Above/Below	-17.0%	n/a	-15.2%	n/a	-17.0%	n/a	-15.2%	n/a
Assistant Professor								
Institution Average	\$33,100	n/a	\$42,000	n/a	\$42,632	n/a	\$43,599	n/a
Comparison Group Average	\$39,000	\$45,147	\$51,249	\$52,873	\$50,231	\$51,310	\$53,201	\$52,873
Difference Above/(Below)	(\$5,900)	n/a	(\$9,249)	n/a	(\$7,599)	n/a	(\$9,602)	n/a
% Difference Above/Below	-15.1%	n/a	-18.0%	n/a	-15.1%	n/a	-18.0%	n/a
Instructor								
Institution Average	\$27,900	n/a	\$40,700	n/a	\$35,934	n/a	\$42,250	n/a
Comparison Group Average	\$30,120	\$34,404	\$38,560	\$39,422	\$38,794	\$39,100	\$40,028	\$39,422
Difference Above/(Below)	(\$2,220)	n/a	\$2,140	n/a	(\$2,860)	n/a	\$2,222	n/a
% Difference Above/Below	-7.4%	n/a	5.5%	n/a	-7.4%	n/a	5.6%	n/a
All Ranks Combined								
Institution Average	\$37,400	n/a	\$47,700	n/a	\$48,170	n/a	\$49,517	n/a
Comparison Group Average	\$47,350	\$54,458	\$60,074	\$61,248	\$60,985	\$61,892	\$62,362	\$61,248
Difference Above/(Below)	(\$9,950)	n/a	(\$12,374)	n/a	(\$12,815)	n/a	(\$12,845)	n/a
% Difference Above/Below	-21.0%	n/a	-20.6%	n/a	-21.0%	n/a	-20.6%	n/a

Faculty Compensation

Professor								
Institution Average	\$67,700	n/a	\$83,000	n/a	\$87,196	n/a	\$86,161	n/a
Comparison Group Average	\$72,730	\$84,697	\$96,810	\$99,554	\$93,674	\$96,258	\$100,497	\$99,554
Difference Above/(Below)	(\$5,030)	n/a	(\$13,810)	n/a	(\$6,478)	n/a	(\$14,336)	n/a
% Difference Above/Below	-6.9%	n/a	-14.3%	n/a	-6.9%	n/a	-14.3%	n/a
Associate Professor								
Institution Average	\$52,700	n/a	\$71,800	n/a	\$67,876	n/a	\$74,534	n/a
Comparison Group Average	\$58,870	\$68,487	\$78,127	\$80,559	\$75,823	\$77,835	\$81,102	\$80,559
Difference Above/(Below)	(\$6,170)	n/a	(\$6,327)	n/a	(\$7,947)	n/a	(\$6,568)	n/a
% Difference Above/Below	-10.5%	n/a	-8.1%	n/a	-10.5%	n/a	-8.1%	n/a
Assistant Professor								
Institution Average	\$45,600	n/a	\$59,900	n/a	\$58,732	n/a	\$62,181	n/a
Comparison Group Average	\$49,190	\$56,582	\$66,155	\$68,436	\$63,355	\$64,305	\$68,674	\$68,436
Difference Above/(Below)	(\$3,590)	n/a	(\$6,255)	n/a	(\$4,623)	n/a	(\$6,493)	n/a
% Difference Above/Below	-7.3%	n/a	-9.5%	n/a	-7.3%	n/a	-9.5%	n/a
Instructor								
Institution Average	\$31,405	n/a	\$58,300	n/a	\$40,449	n/a	\$60,520	n/a
Comparison Group Average	\$38,090	\$43,588	\$50,234	\$51,505	\$49,059	\$49,538	\$52,147	\$51,505
Difference Above/(Below)	(\$6,685)	n/a	\$8,066	n/a	(\$8,610)	n/a	\$8,373	n/a
% Difference Above/Below	-17.6%	n/a	16.1%	n/a	-17.6%	n/a	16.1%	n/a
All Ranks Combined								
Institution Average	\$50,000	n/a	\$66,900	n/a	\$64,399	n/a	\$69,448	n/a
Comparison Group Average	\$59,270	\$67,447	\$76,770	\$78,454	\$76,338	\$76,654	\$79,694	\$78,454
Difference Above/(Below)	(\$9,270)	n/a	(\$9,870)	n/a	(\$11,939)	n/a	(\$10,246)	n/a
% Difference Above/Below	-15.6%	n/a	-12.9%	n/a	-15.6%	n/a	-12.9%	n/a

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

(2) SUU did not report data to the Academe Survey

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01 ⁽²⁾	2004-05	2005-06	1995-96	2000-01 ⁽²⁾	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$45,800	n/a	\$57,200	\$57,100	\$58,989	n/a	\$59,378	\$57,100
Comparison Group Average	\$51,560	\$57,932	\$66,405	\$66,011	\$66,408	\$65,840	\$68,934	\$66,011
Difference Above/(Below)	(\$5,760)	n/a	(\$9,205)	(\$8,911)	(\$7,419)	n/a	(\$9,556)	(\$8,911)
% Difference Above/Below	-11.2%	n/a	-13.9%	-13.5%	-11.2%	n/a	-13.9%	-13.5%
Associate Professor								
Institution Average	\$38,600	n/a	\$50,200	\$47,400	\$49,716	n/a	\$52,112	\$47,400
Comparison Group Average	\$43,100	\$47,323	\$53,889	\$53,405	\$55,512	\$53,783	\$55,941	\$53,405
Difference Above/(Below)	(\$4,500)	n/a	(\$3,689)	(\$6,005)	(\$5,796)	n/a	(\$3,829)	(\$6,005)
% Difference Above/Below	-10.4%	n/a	-6.8%	-11.2%	-10.4%	n/a	-6.8%	-11.2%
Assistant Professor								
Institution Average	\$32,900	n/a	\$42,000	\$38,900	\$42,374	n/a	\$43,599	\$38,900
Comparison Group Average	\$37,040	\$41,575	\$47,652	\$47,116	\$47,706	\$47,250	\$49,467	\$47,116
Difference Above/(Below)	(\$4,140)	n/a	(\$5,652)	(\$8,216)	(\$5,332)	n/a	(\$5,868)	(\$8,216)
% Difference Above/Below	-11.2%	n/a	-11.9%	-17.4%	-11.2%	n/a	-11.9%	-17.4%
Instructor								
Institution Average	\$27,500	n/a	\$37,500	\$33,900	\$35,419	n/a	\$38,928	\$33,900
Comparison Group Average	\$32,750	\$35,573	\$40,564	\$40,266	\$42,181	\$40,429	\$42,109	\$40,266
Difference Above/(Below)	(\$5,250)	n/a	(\$3,064)	(\$6,366)	(\$6,762)	n/a	(\$3,181)	(\$6,366)
% Difference Above/Below	-16.0%	n/a	-7.6%	-15.8%	-16.0%	n/a	-7.6%	-15.8%
All Ranks Combined								
Institution Average	\$35,300	n/a	\$45,100	\$44,000	\$45,465	n/a	\$46,817	\$44,000
Comparison Group Average	\$41,970	\$46,650	\$53,084	\$52,719	\$54,056	\$53,018	\$55,106	\$52,719
Difference Above/(Below)	(\$6,670)	n/a	(\$7,984)	(\$8,719)	(\$8,591)	n/a	(\$8,289)	(\$8,719)
% Difference Above/Below	-15.9%	n/a	-15.0%	-16.5%	-15.9%	n/a	-15.0%	-16.5%
Faculty Compensation								
Professor								
Institution Average	\$62,200	n/a	\$80,900	\$79,800	\$80,112	n/a	\$83,981	\$79,800
Comparison Group Average	\$65,500	\$72,403	\$85,390	\$85,223	\$84,362	\$82,286	\$88,642	\$85,223
Difference Above/(Below)	(\$3,300)	n/a	(\$4,490)	(\$5,423)	(\$4,250)	n/a	(\$4,661)	(\$5,423)
% Difference Above/Below	-5.0%	n/a	-5.3%	-6.4%	-5.0%	n/a	-5.3%	-6.4%
Associate Professor								
Institution Average	\$53,400	n/a	\$71,900	\$69,500	\$68,778	n/a	\$74,638	\$69,500
Comparison Group Average	\$54,990	\$59,638	\$70,282	\$70,023	\$70,826	\$67,779	\$72,958	\$70,023
Difference Above/(Below)	(\$1,590)	n/a	\$1,618	(\$523)	(\$2,048)	n/a	\$1,680	(\$523)
% Difference Above/Below	-2.9%	n/a	2.3%	-0.7%	-2.9%	n/a	2.3%	-0.7%
Assistant Professor								
Institution Average	\$46,400	n/a	\$62,600	\$58,200	\$59,762	n/a	\$64,984	\$58,200
Comparison Group Average	\$47,880	\$52,904	\$63,061	\$63,166	\$61,668	\$60,125	\$65,462	\$63,166
Difference Above/(Below)	(\$1,480)	n/a	(\$461)	(\$4,966)	(\$1,906)	n/a	(\$478)	(\$4,966)
% Difference Above/Below	-3.1%	n/a	-0.7%	-7.9%	-3.1%	n/a	-0.7%	-7.9%
Instructor								
Institution Average	\$39,600	n/a	\$57,100	\$53,900	\$51,004	n/a	\$59,274	\$53,900
Comparison Group Average	\$42,390	\$45,562	\$53,596	\$53,774	\$54,597	\$51,781	\$55,637	\$53,774
Difference Above/(Below)	(\$2,790)	n/a	\$3,504	\$126	(\$3,593)	n/a	\$3,637	\$126
% Difference Above/Below	-6.6%	n/a	6.5%	0.2%	-6.6%	n/a	6.5%	0.2%
All Ranks Combined								
Institution Average	\$49,000	n/a	\$67,300	\$64,800	\$63,111	n/a	\$69,863	\$64,800
Comparison Group Average	\$53,740	\$58,935	\$69,323	\$69,393	\$69,216	\$66,980	\$71,963	\$69,393
Difference Above/(Below)	(\$4,740)	n/a	(\$2,023)	(\$4,593)	(\$6,105)	n/a	(\$2,100)	(\$4,593)
% Difference Above/Below	-8.8%	n/a	-2.9%	-6.6%	-8.8%	n/a	-2.9%	-6.6%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

(2) Snow did not report data to the Academe Survey

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State College ⁽²⁾

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2005-06)			
	1995-96 ⁽³⁾	2000-01 ⁽⁴⁾	2004-05	2005-06	1995-96 ⁽³⁾	2000-01 ⁽⁴⁾	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	n/a	n/a	\$55,300	\$58,800	n/a	n/a	\$57,406	\$58,800
Comparison Group Average	\$51,560	\$57,932	\$66,405	\$66,011	\$66,408	\$65,840	\$68,934	\$66,011
Difference Above/(Below)	n/a	n/a	(\$11,105)	(\$7,211)	n/a	n/a	(\$11,528)	(\$7,211)
% Difference Above/Below	n/a	n/a	-16.7%	-10.9%	n/a	n/a	-16.7%	-10.9%
Associate Professor								
Institution Average	n/a	n/a	\$47,400	\$48,500	n/a	n/a	\$49,205	\$48,500
Comparison Group Average	\$43,100	\$47,323	\$53,889	\$53,405	\$55,512	\$53,783	\$55,941	\$53,405
Difference Above/(Below)	n/a	n/a	(\$6,489)	(\$4,905)	n/a	n/a	(\$6,736)	(\$4,905)
% Difference Above/Below	n/a	n/a	-12.0%	-9.2%	n/a	n/a	-12.0%	-9.2%
Assistant Professor								
Institution Average	n/a	n/a	\$40,300	\$42,900	n/a	n/a	\$41,835	\$42,900
Comparison Group Average	\$37,040	\$41,575	\$47,652	\$47,116	\$47,706	\$47,250	\$49,467	\$47,116
Difference Above/(Below)	n/a	n/a	(\$7,352)	(\$4,216)	n/a	n/a	(\$7,632)	(\$4,216)
% Difference Above/Below	n/a	n/a	-15.4%	-8.9%	n/a	n/a	-15.4%	-8.9%
Instructor								
Institution Average	n/a	n/a	\$34,900	\$36,200	n/a	n/a	\$36,229	\$36,200
Comparison Group Average	\$32,750	\$35,573	\$40,564	\$40,266	\$42,181	\$40,429	\$42,109	\$40,266
Difference Above/(Below)	n/a	n/a	(\$5,664)	(\$4,066)	n/a	n/a	(\$5,880)	(\$4,066)
% Difference Above/Below	n/a	n/a	-14.0%	-10.1%	n/a	n/a	-14.0%	-10.1%
All Ranks Combined								
Institution Average	\$37,600	n/a	\$43,300	\$45,100	\$48,428	n/a	\$44,949	\$45,100
Comparison Group Average	\$41,970	\$46,650	\$53,084	\$52,719	\$54,056	\$53,018	\$55,106	\$52,719
Difference Above/(Below)	(\$4,370)	n/a	(\$9,784)	(\$7,619)	(\$5,628)	n/a	(\$10,157)	(\$7,619)
% Difference Above/Below	-10.4%	n/a	-18.4%	-14.5%	-10.4%	n/a	-18.4%	-14.5%
Faculty Compensation								
Professor								
Institution Average	n/a	n/a	\$76,900	\$82,500	n/a	n/a	\$79,829	\$82,500
Comparison Group Average	\$65,500	\$72,403	\$85,390	\$85,223	\$84,362	\$82,286	\$88,642	\$85,223
Difference Above/(Below)	n/a	n/a	(\$8,490)	(\$2,723)	n/a	n/a	(\$8,813)	(\$2,723)
% Difference Above/Below	n/a	n/a	-9.9%	-3.2%	n/a	n/a	-9.9%	-3.2%
Associate Professor								
Institution Average	n/a	n/a	\$66,900	\$69,500	n/a	n/a	\$69,448	\$69,500
Comparison Group Average	\$54,990	\$59,638	\$70,282	\$70,023	\$70,826	\$67,779	\$72,958	\$70,023
Difference Above/(Below)	n/a	n/a	(\$3,382)	(\$523)	n/a	n/a	(\$3,510)	(\$523)
% Difference Above/Below	n/a	n/a	-4.8%	-0.7%	n/a	n/a	-4.8%	-0.7%
Assistant Professor								
Institution Average	n/a	n/a	\$58,000	\$61,700	n/a	n/a	\$60,209	\$61,700
Comparison Group Average	\$47,880	\$52,904	\$63,061	\$63,166	\$61,668	\$60,125	\$65,462	\$63,166
Difference Above/(Below)	n/a	n/a	(\$5,061)	(\$1,466)	n/a	n/a	(\$5,253)	(\$1,466)
% Difference Above/Below	n/a	n/a	-8.0%	-2.3%	n/a	n/a	-8.0%	-2.3%
Instructor								
Institution Average	n/a	n/a	\$51,500	\$53,500	n/a	n/a	\$53,461	\$53,500
Comparison Group Average	\$42,390	\$45,562	\$53,596	\$53,774	\$54,597	\$51,781	\$55,637	\$53,774
Difference Above/(Below)	n/a	n/a	(\$2,096)	(\$274)	n/a	n/a	(\$2,176)	(\$274)
% Difference Above/Below	n/a	n/a	-3.9%	-0.5%	n/a	n/a	-3.9%	-0.5%
All Ranks Combined								
Institution Average	\$51,300	n/a	\$61,800	\$64,800	\$66,073	n/a	\$64,153	\$64,800
Comparison Group Average	\$53,740	\$58,935	\$69,323	\$69,393	\$69,216	\$66,980	\$71,963	\$69,393
Difference Above/(Below)	(\$2,440)	n/a	(\$7,523)	(\$4,593)	(\$3,143)	n/a	(\$7,810)	(\$4,593)
% Difference Above/Below	-4.5%	n/a	-10.9%	-6.6%	-4.5%	n/a	-10.9%	-6.6%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

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

(3) Dixie State College did not report rank data to Academe survey

(4) Dixie State College did not report data to Academe survey

Table 7

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

Comparison Group: Public Two-Year Institutions No Rank

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01 ⁽³⁾	2004-05 ⁽⁴⁾	2005-06 ⁽³⁾	1995-96	2000-01 ⁽³⁾	2004-05 ⁽³⁾	2005-06 ⁽³⁾
Faculty Salaries								
All Ranks Combined								
Institution Average	\$35,100	n/a	\$45,286	n/a	\$45,208	n/a	\$47,011	n/a
Comparison Group Average	\$41,970	\$46,650	\$49,922	\$50,382	\$54,056	\$53,018	\$51,823	\$50,382
Difference Above/(Below)	(\$6,870)	n/a	(\$4,636)	n/a	(\$8,848)	n/a	(\$4,812)	n/a
% Difference Above/(Below)	-16.4%	n/a	-9.3%	n/a	-16.4%	n/a	-9.3%	n/a
Faculty Compensation								
All Ranks Combined								
Institution Average	\$45,400	n/a	\$65,500	n/a	\$58,474	n/a	\$67,994	n/a
Comparison Group Average	\$53,740	\$58,935	\$62,136	\$63,028	\$69,216	\$66,980	\$64,502	\$63,028
Difference Above/(Below)	(\$8,340)	n/a	\$3,364	n/a	(\$10,742)	n/a	\$3,492	n/a
% Difference Above/(Below)	-15.5%	n/a	5.4%	n/a	-15.5%	n/a	5.4%	n/a

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

(2) CEU does not have rank for faculty.

(3) Data not reported in Academe survey

(4) 2004-05 Data not reported in Academe, received directly from institution

Table 8

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

Institution: Utah Valley State College

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

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01 ⁽³⁾	2004-05	2005-06	1995-96	2000-01 ⁽³⁾	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$38,600	n/a	\$55,900	\$60,000	\$49,716	n/a	\$58,029	\$60,000
Comparison Group Average	\$51,560	\$62,059	\$71,249	\$73,406	\$66,408	\$70,530	\$73,962	\$73,406
Difference Above/(Below)	(\$12,960)	n/a	(\$15,349)	(\$13,406)	(\$16,692)	n/a	(\$15,933)	(\$13,406)
% Difference Above/Below	-25.1%	n/a	-21.5%	-18.3%	-25.1%	n/a	-21.5%	-18.3%
Associate Professor								
Institution Average	\$36,700	n/a	\$53,800	\$55,200	\$47,269	n/a	\$55,849	\$55,200
Comparison Group Average	\$43,100	\$50,811	\$57,814	\$59,913	\$55,512	\$57,747	\$60,016	\$59,913
Difference Above/(Below)	(\$6,400)	n/a	(\$4,014)	(\$4,713)	(\$8,243)	n/a	(\$4,167)	(\$4,713)
% Difference Above/Below	-14.8%	n/a	-6.9%	-7.9%	-14.8%	n/a	-6.9%	-7.9%
Assistant Professor								
Institution Average	\$35,900	n/a	\$50,700	\$51,200	\$46,238	n/a	\$52,631	\$51,200
Comparison Group Average	\$37,040	\$42,311	\$48,194	\$49,546	\$47,706	\$48,086	\$50,029	\$49,546
Difference Above/(Below)	(\$1,140)	n/a	\$2,506	\$1,654	(\$1,468)	n/a	\$2,602	\$1,654
% Difference Above/Below	-3.1%	n/a	5.2%	3.3%	-3.1%	n/a	5.2%	3.3%
Instructor								
Institution Average	\$33,500	n/a	\$45,400	\$44,400	\$43,147	n/a	\$47,129	\$44,400
Comparison Group Average	\$32,750	\$34,428	\$38,662	\$39,422	\$42,181	\$39,127	\$40,134	\$39,422
Difference Above/(Below)	\$750	n/a	\$6,738	\$4,978	\$966	n/a	\$6,995	\$4,978
% Difference Above/Below	2.3%	n/a	17.4%	12.6%	2.3%	n/a	17.4%	12.6%
All Ranks Combined								
Institution Average	\$36,000	n/a	\$51,700	\$61,600	\$46,367	n/a	\$53,669	\$61,600
Comparison Group Average	\$41,970	\$48,901	\$55,518	\$61,248	\$54,056	\$55,576	\$57,632	\$61,248
Difference Above/(Below)	(\$5,970)	n/a	(\$3,818)	\$352	(\$7,689)	n/a	(\$3,963)	\$352
% Difference Above/Below	-14.2%	n/a	-6.9%	0.6%	-14.2%	n/a	-6.9%	0.6%
Faculty Compensation								
Professor								
Institution Average	\$51,700	n/a	\$77,500	\$83,600	\$66,588	n/a	\$80,451	\$83,600
Comparison Group Average	\$65,500	\$76,864	\$89,561	\$93,728	\$84,362	\$87,356	\$92,972	\$93,728
Difference Above/(Below)	(\$13,800)	n/a	(\$12,061)	(\$10,128)	(\$17,774)	n/a	(\$12,521)	(\$10,128)
% Difference Above/Below	-21.1%	n/a	-13.5%	-10.8%	-21.1%	n/a	-13.5%	-10.8%
Associate Professor								
Institution Average	\$50,600	n/a	\$75,900	\$79,500	\$65,171	n/a	\$78,790	\$79,500
Comparison Group Average	\$54,990	\$63,728	\$73,727	\$77,832	\$70,826	\$72,427	\$76,535	\$77,832
Difference Above/(Below)	(\$4,390)	n/a	\$2,173	\$1,668	(\$5,654)	n/a	\$2,256	\$1,668
% Difference Above/Below	-8.0%	n/a	2.9%	2.1%	-8.0%	n/a	2.9%	2.1%
Assistant Professor								
Institution Average	\$48,500	n/a	\$72,100	\$73,600	\$62,467	n/a	\$74,846	\$73,600
Comparison Group Average	\$47,880	\$53,230	\$61,651	\$64,371	\$61,668	\$60,496	\$63,999	\$64,371
Difference Above/(Below)	\$620	n/a	\$10,449	\$9,229	\$799	n/a	\$10,847	\$9,229
% Difference Above/Below	1.3%	n/a	16.9%	14.3%	1.3%	n/a	16.9%	14.3%
Instructor								
Institution Average	\$45,800	n/a	\$67,000	\$66,400	\$58,989	n/a	\$69,551	\$66,400
Comparison Group Average	\$42,390	\$43,589	\$49,416	\$51,966	\$54,597	\$49,539	\$51,298	\$51,966
Difference Above/(Below)	\$3,410	n/a	\$17,584	\$14,434	\$4,392	n/a	\$18,253	\$14,434
% Difference Above/Below	8.0%	n/a	35.6%	27.8%	8.0%	n/a	35.6%	27.8%
All Ranks Combined								
Institution Average	\$49,000	n/a	\$72,900	\$76,300	\$63,111	n/a	\$75,676	\$76,300
Comparison Group Average	\$53,740	\$60,904	\$70,432	\$73,447	\$69,216	\$69,217	\$73,114	\$73,447
Difference Above/(Below)	(\$4,740)	n/a	\$2,468	\$2,853	(\$6,105)	n/a	\$2,562	\$2,853
% Difference Above/Below	-8.8%	n/a	3.5%	3.9%	-8.8%	n/a	3.5%	3.9%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

(2) Comparisons 1990 through 2002-03 are with Public Two-year Colleges with Rank. Comparison group for 2003-04 and beyond is Public General Baccalaureate Institutions.

(3) Data not reported to Academe

Table 9

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2005-06)			
	1995-96	2000-01	2004-05	2005-06	1995-96	2000-01	2004-05	2005-06
Faculty Salaries								
Professor								
Institution Average	\$41,100	\$45,300	\$47,600	\$50,100	\$52,936	\$51,483	\$49,413	\$50,100
Comparison Group Average	\$51,560	\$57,932	\$66,405	\$66,011	\$66,408	\$65,840	\$68,934	\$66,011
Difference Above/(Below)	(\$10,460)	(\$12,632)	(\$18,805)	(\$15,911)	(\$13,472)	(\$14,357)	(\$19,521)	(\$15,911)
% Difference Above/Below	-20.3%	-21.8%	-28.3%	-24.1%	-20.3%	-21.8%	-28.3%	-24.1%
Associate Professor								
Institution Average	\$36,800	\$41,100	\$43,800	\$45,800	\$47,397	\$46,710	\$45,468	\$45,800
Comparison Group Average	\$43,100	\$47,323	\$53,889	\$53,405	\$55,512	\$53,783	\$55,941	\$53,405
Difference Above/(Below)	(\$6,300)	(\$6,223)	(\$10,089)	(\$7,605)	(\$8,115)	(\$7,073)	(\$10,473)	(\$7,605)
% Difference Above/Below	-14.6%	-13.2%	-18.7%	-14.2%	-14.6%	-13.2%	-18.7%	-14.2%
Assistant Professor								
Institution Average	\$32,900	\$38,100	\$39,600	\$41,200	\$42,374	\$43,301	\$41,108	\$41,200
Comparison Group Average	\$37,040	\$41,575	\$47,652	\$47,116	\$47,706	\$47,250	\$49,467	\$47,116
Difference Above/(Below)	(\$4,140)	(\$3,475)	(\$8,052)	(\$5,916)	(\$5,332)	(\$3,949)	(\$8,359)	(\$5,916)
% Difference Above/Below	-11.2%	-8.4%	-16.9%	-12.6%	-11.2%	-8.4%	-16.9%	-12.6%
Instructor								
Institution Average	\$30,600	\$34,700	\$35,200	\$36,300	\$39,412	\$39,437	\$36,540	\$36,300
Comparison Group Average	\$32,750	\$35,573	\$40,564	\$40,266	\$42,181	\$40,429	\$42,109	\$40,266
Difference Above/(Below)	(\$2,150)	(\$873)	(\$5,364)	(\$3,966)	(\$2,769)	(\$992)	(\$5,569)	(\$3,966)
% Difference Above/Below	-6.6%	-2.5%	-13.2%	-9.8%	-6.6%	-2.5%	-13.2%	-9.8%
All Ranks Combined								
Institution Average	\$34,500	\$39,200	\$40,500	\$42,300	\$44,435	\$44,551	\$42,042	\$42,300
Comparison Group Average	\$41,970	\$46,650	\$53,084	\$52,719	\$54,056	\$53,018	\$55,106	\$52,719
Difference Above/(Below)	(\$7,470)	(\$7,450)	(\$12,584)	(\$10,419)	(\$9,621)	(\$8,467)	(\$13,064)	(\$10,419)
% Difference Above/Below	-17.8%	-16.0%	-23.7%	-19.8%	-17.8%	-16.0%	-23.7%	-19.8%
Faculty Compensation								
Professor								
Institution Average	\$55,100	\$62,400	\$68,700	\$72,300	\$70,967	\$70,918	\$71,316	\$72,300
Comparison Group Average	\$65,500	\$72,403	\$85,390	\$85,223	\$84,362	\$82,286	\$88,642	\$85,223
Difference Above/(Below)	(\$10,400)	(\$10,003)	(\$16,690)	(\$12,923)	(\$13,395)	(\$11,368)	(\$17,326)	(\$12,923)
% Difference Above/Below	-15.9%	-13.8%	-19.5%	-15.2%	-15.9%	-13.8%	-19.5%	-15.2%
Associate Professor								
Institution Average	\$49,900	\$57,100	\$63,100	\$66,400	\$64,270	\$64,894	\$65,503	\$66,400
Comparison Group Average	\$54,990	\$59,638	\$70,282	\$70,023	\$70,826	\$67,779	\$72,958	\$70,023
Difference Above/(Below)	(\$5,090)	(\$2,538)	(\$7,182)	(\$3,623)	(\$6,556)	(\$2,884)	(\$7,456)	(\$3,623)
% Difference Above/Below	-9.3%	-4.3%	-10.2%	-5.2%	-9.3%	-4.3%	-10.2%	-5.2%
Assistant Professor								
Institution Average	\$45,300	\$53,600	\$59,100	\$62,600	\$58,345	\$60,916	\$61,351	\$62,600
Comparison Group Average	\$47,880	\$52,904	\$63,061	\$63,166	\$61,668	\$60,125	\$65,462	\$63,166
Difference Above/(Below)	(\$2,580)	\$696	(\$3,961)	(\$566)	(\$3,323)	\$791	(\$4,111)	(\$566)
% Difference Above/Below	-5.4%	1.3%	-6.3%	-0.9%	-5.4%	1.3%	-6.3%	-0.9%
Instructor								
Institution Average	\$42,400	\$49,900	\$51,500	\$55,900	\$54,610	\$56,711	\$53,461	\$55,900
Comparison Group Average	\$42,390	\$45,562	\$53,596	\$53,774	\$54,597	\$51,781	\$55,637	\$53,774
Difference Above/(Below)	\$10	\$4,338	(\$2,096)	\$2,126	\$13	\$4,930	(\$2,176)	\$2,126
% Difference Above/Below	0.0%	9.5%	-3.9%	4.0%	0.0%	9.5%	-3.9%	4.0%
All Ranks Combined								
Institution Average	\$47,000	\$55,100	\$61,800	\$63,100	\$60,535	\$62,621	\$64,153	\$63,100
Comparison Group Average	\$53,740	\$58,935	\$69,323	\$69,393	\$69,216	\$66,980	\$71,963	\$69,393
Difference Above/(Below)	(\$6,740)	(\$3,835)	(\$7,523)	(\$6,293)	(\$8,681)	(\$4,359)	(\$7,810)	(\$6,293)
% Difference Above/Below	-12.5%	-6.5%	-10.9%	-9.1%	-12.5%	-6.5%	-10.9%	-9.1%

Notes:

(1) Sources: "Academe", March/April 1996; March/April 2001; March/April 2005; and March/April 2006

Table 10

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers ⁽¹⁾

U.S. City Average, All Items, Not Seasonally Adjusted

(1982-84=100)

	Consumer Price Index			
	FY 1995-96	FY 2000-01	2004-05	2005-06
Monthly Price Index				
July	152.5	172.8	189.4	195.4
August	152.9	172.8	189.5	196.4
September	153.2	173.7	189.9	198.8
October	153.7	174.0	190.9	199.2
November	153.6	174.1	191.0	197.6
December	153.5	174.0	190.3	196.8
January	154.4	175.1	190.7	198.3
February	154.9	175.8	191.8	198.7
March	155.7	176.2	193.3	199.8
April	156.3	176.9	194.6	201.5
May	156.6	177.7	194.4	202.5
June	156.7	178.0	194.5	202.9
Fiscal Year Average				
CPI	154.5	175.1	191.7	199.0
Dollar Inflator	1.288	1.136	1.038	1.000

Notes:

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

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

Table 11

Utah System of Higher Education

Fall 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
TABLE 1 USHE Total Space Inventory.....	2
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
TABLE 7 Snow College.....	8
TABLE 8 Dixie State College.....	9
TABLE 9 College of Eastern Utah.....	10
TABLE 10 Utah Valley State College.....	11
TABLE 11 Salt Lake Community College.....	12



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 2006 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory
Fall 2006

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	1,051,886	1,903,619	778,748	2,341,816	952,555	695,162	527,947	740,871	17,721	279	105,430	9,116,034	0	9,116,034
Auxiliary	0	19,349	0	244,657	21,601	783,094	870,157	331,824	1,959	2,703,778	77,725	5,054,144	0	5,054,144
Hospital/Clinic	59,264	27,926	412,392	715,211	7,535	55,266	103,609	92,429	861,754	454	163,555	2,499,395	0	2,499,395
Institutional Unique	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Broadcast Facilities	8,915	8,797	0	38,713	119	25,204	2,260	4,598	0	0	105	88,711	0	88,711
Museums/Galleries/Arboretums	502	1,818	0	22,863	74	11,364	182,720	12,327	0	9,540	0	241,208	0	241,208
Extension/Ag. Experiment Stations	3,910	0	0	7,225	0	4,360	3,622	13,451	0	1,876	0	34,444	0	34,444
Farm	4,473	11,233	30,403	7,660	509	337,077	14,676	1,888	0	15,667	0	423,586	0	423,586
Greenhouses	0	0	0	1,161	0	94,305	0	0	0	0	0	95,466	0	95,466
Shared w/ other USHE Institutions	9,674	22,033	0	22,362	0	3,802	2,198	1,210	0	0	0	61,279	0	61,279
Hosting/Conference Centers	631	3,753	0	26,406	0	4,418	156,292	918	0	35,760	3,496	231,674	0	231,674
Public Service Theaters	0	221	0	15,145	0	0	146,502	32,868	0	4,790	2,500	202,026	0	202,026
Special Res/Inst.	22,645	21,458	162,284	164,739	11,807	43,666	66,029	31,530	534	23,542	9,089	557,323	0	557,323
Public Service Day Care Facilities	0	0	0	1,143	0	0	6,811	0	0	0	0	7,954	0	7,954
Student Health Clinics	0	0	0	4,421	0	0	0	0	10,092	0	0	14,513	0	14,513
Airport Hangers	0	1,923	0	9,200	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	13,835	28,244	12,759	37,185	438	13,605	16,973	9,136	114	1,491	355	134,135	0	134,135
Non-Assignable/Structural	0	0	819	474	0	0	0	165	280	2,912	73,943	78,593	8,001,872	8,080,465
Subtotal - Institutional Unique	64,585	99,480	206,265	358,697	12,947	538,472	598,165	138,228	11,020	95,578	89,488	2,212,925	8,001,872	10,214,797
Total Square Feet	1,175,735	2,050,374	1,397,405	3,660,381	994,638	2,071,994	2,099,878	1,303,352	892,454	2,800,089	436,198	18,882,498	8,001,872	26,884,370

Table 2

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

Institution Title	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
University of Utah	279,639	384,118	932,300	1,803,607	462,217	528,032	716,237	344,613	870,749	1,334,573	260,818	7,916,903	2,725,656	10,642,559
Utah State University	195,476	287,707	449,218	705,287	196,609	748,052	390,529	559,555	4,610	894,220	8,457	4,439,720	1,642,222	6,081,942
Weber State University	183,096	236,529	15,788	290,246	109,599	151,270	265,250	62,593	9,836	187,411	66,033	1,577,651	907,464	2,485,115
Southern Utah University	59,257	129,882	0	133,734	62,854	161,857	182,414	72,078	1,328	147,428	33,860	984,692	337,203	1,321,895
Snow College	44,371	101,570	99	55,751	20,950	75,794	54,006	13,488	0	90,952	21,431	478,412	224,164	702,576
Dixie State College	51,742	135,907	0	97,306	23,948	74,637	83,947	27,979	0	53,407	5,349	554,222	399,297	953,519
College of Eastern Utah	48,722	83,568	0	53,770	24,949	43,269	65,532	32,640	0	76,861	2,729	432,040	176,883	608,923
Utah Valley State College	144,772	292,875	0	289,119	45,728	111,499	205,693	102,175	1,986	7,196	37,520	1,238,563	665,118	1,903,681
Salt Lake Community College	168,660	398,216	0	231,553	47,783	177,583	136,268	88,231	3,944	8,041	0	1,260,279	781,070	2,041,349
Total Square Feet	1,175,735	2,050,372	1,397,405	3,660,373	994,637	2,071,993	2,099,876	1,303,352	892,453	2,800,089	436,197	18,882,482	7,859,077	26,741,559

Table 3

University of Utah Space Inventory
Fall 2006

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	217,863	338,636	422,804	879,269	441,338	69,479	93,410	203,795	6,261	0	24,919	2,697,774	0	2,697,774
Auxiliary	0	5,881	0	78,792	8,837	338,871	306,564	15,565	0	1,316,820	0	2,071,330	0	2,071,330
Hospital/Clinic	59,264	27,926	412,392	715,211	7,535	55,266	103,609	92,429	861,754	58	163,555	2,498,999	0	2,498,999
Institutional Unique														
Public Broadcast Facilities	0	0	0	31,847	119	14,702	2,210	3,660	0	0	0	52,538	0	52,538
Museums/Galleries/Arboretums	0	1,191	0	20,171	74	0	108,247	7,942	0	0	0	137,625	0	137,625
Greenhouses	0	0	0	409	0	35,614	0	0	0	0	0	36,023	0	36,023
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	8,902	0	0	65,724	3,633	0	0	0	78,259	0	78,259
Special Research/Instruction Centers/Labs	2,512	9,601	89,166	52,916	3,876	14,100	2,780	17,424	534	0	9,089	201,998	0	201,998
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	7,119	9,596	438	0	11,489	0	114	0	0	28,756	0	28,756
Non-Assignable/Structural	0	0	819	474	0	0	0	165	280	2,912	63,255	67,905	2,725,656	2,793,561
Subtotal - Institutional Unique	2,512	11,675	97,104	130,335	4,507	64,416	212,654	32,824	2,734	17,695	72,344	648,800	2,725,656	3,374,456
Total Square Feet	279,639	384,118	932,300	1,803,607	462,217	528,032	716,237	344,613	870,749	1,334,573	260,818	7,916,903	2,725,656	10,642,559

Table 4

Utah State University Space Inventory
Fall 2006

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	168,898	266,463	342,557	489,130	179,819	67,526	79,514	225,064	0	0	400	1,819,371	0	1,819,371
Auxiliary	0	0	0	75,689	9,957	246,269	192,883	295,323	0	861,202	0	1,681,323	0	1,681,323
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	1,797	0	11,364	43,968	3,269	0	1,649	0	62,421	0	62,421
Extension/Ag. Experiment Stati	3,910	0	0	7,225	0	4,360	3,622	13,451	0	1,876	0	34,444	0	34,444
Farm	3,817	10,995	30,403	7,542	509	332,625	14,676	1,888	0	11,746	0	414,201	0	414,201
Greenhouses	0	0	0	752	0	51,554	0	0	0	0	0	52,306	0	52,306
Shared w/ other USHE Institutions	0	1,391	0	1,056	0	0	0	0	0	0	0	2,447	0	2,447
Hosting/Conference Centers	573	0	0	8,109	0	0	18,466	0	0	12,722	0	39,870	0	39,870
Public Service Theaters	0	0	0	0	0	0	15,058	0	0	558	0	15,616	0	15,616
Special Res/Inst.	18,278	8,484	73,118	108,052	6,324	29,032	19,276	14,106	0	4,467	0	281,137	0	281,137
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	3,140	2,732	0	3,871	1,488	0	0	0	0	11,231	0	11,231
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	8,057	8,057	1,642,222	1,650,279
Subtotal - Institutional Unique	26,578	21,244	106,661	140,468	6,833	434,257	118,132	39,168	4,610	33,018	8,057	939,026	1,642,222	2,581,248
Total Square Feet	195,476	287,707	449,218	705,287	196,609	748,052	390,529	559,555	4,610	894,220	8,457	4,439,720	1,642,222	6,081,942

Table 5

**Weber State University Space Inventory
Fall 2006**

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	178,633	225,804	13,288	260,666	108,472	103,906	121,730	53,653	7,614	139	2,858	1,076,763	0	1,076,763
Auxiliary	0	968	0	22,635	1,128	35,340	128,473	8,439	0	187,272	63,071	447,326	0	447,326
Institutional Unique														
Public Broadcast Facilities	0	0	0	1,989	0	4,933	50	501	0	0	105	7,578	0	7,578
Museums/Galleries/Arboretums	0	0	0	0	0	0	10,782	0	0	0	0	10,782	0	10,782
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	167	0	0	531	0	0	0	0	698	0	698
Student Health Clinics	0	0	0	433	0	0	0	0	2,223	0	0	2,656	0	2,656
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	907,464	907,464
Subtotal - Institutional Unique	4,464	9,758	2,500	6,945	0	12,025	15,047	501	2,223	0	105	53,568	907,464	961,032
Total Square Feet	183,097	236,530	15,788	290,246	109,600	151,271	265,250	62,593	9,837	187,411	66,034	1,577,657	907,464	2,485,121

Table 6
Southern Utah University Space Inventory
Fall 2006

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	55,929	111,048	0	96,979	60,307	25,087	18,642	32,375	0	0	17,104	417,471	0	417,471
Auxiliary	0	9,537	0	18,297	940	128,904	64,494	9,318	0	133,063	8,129	372,682	0	372,682
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	0	0	2,415	0	0	0	0	0	2,415	0	2,415
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	39,847	29,235	0	4,232	2,500	80,829	0	80,829
Special Research/Instruction Centers/Labs	1,855	3,373	0	3,771	1,607	534	33,096	0	0	0	0	44,236	0	44,236
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	3,015	0	1,542	0	0	0	100	0	0	2,102	6,759	0	6,759
Other	0	0	0	0	0	0	0	0	0	0	529	529	0	529
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	479,998	479,998
Subtotal - Institutional Unique	3,328	9,297	0	18,458	1,607	7,866	99,278	30,385	1,328	14,365	8,627	194,539	479,998	674,537
Total Square Feet	59,257	129,882	0	133,734	62,854	161,857	182,414	72,078	1,328	147,428	33,860	984,692	479,998	1,464,690

Table 7

Snow College Space Inventory
Fall 2006

Space Categories	Room Type													
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	34,954	96,923	99	53,309	20,651	75,794	37,041	12,269	0	148	19,972	351,160	0	351,160
Auxiliary	0	0	0	1,787	299	0	15,876	154	0	77,584	1,459	97,159	0	97,159
Institutional Unique	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Broadcast Facilities	8,915	4,394	0	655	0	0	0	0	0	0	0	13,964	0	13,964
Museums/Galleries/Arboretums	502	253	0	0	0	0	1,089	1,065	0	7,891	0	10,800	0	10,800
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,329	0	5,329	0	5,329
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	224,164	224,164
Subtotal - Institutional Unique	9,417	4,647	0	655	0	0	1,089	1,065	0	13,220	0	30,093	224,164	254,257
Total Square Feet	44,371	101,570	99	55,751	20,950	75,794	54,006	13,488	0	90,952	21,431	478,412	224,164	702,576

Table 8

Dixie State College Space Inventory
Fall 2006

Space Categories

Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	51,742	118,781	0	70,485	23,948	72,934	54,082	20,800	0	0	1,116	413,888	0	413,888
Auxiliary	0	0	0	22,477	0	0	29,865	2,023	0	53,407	3,878	111,650	0	111,650
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	1,953	0	746	0	0	0	0	0	0	0	2,699	0	2,699
Airport Hanger	0	492	0	0	0	0	0	5,105	0	0	0	5,597	0	5,597
Leased Out Space	0	13,551	0	2,677	0	0	0	0	0	0	355	16,583	0	16,583
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	399,297	399,297
Subtotal - Institutional Unique	0	17,126	0	4,344	0	1,703	0	5,156	0	0	355	28,684	399,297	427,981
Total Square Feet	51,742	135,907	0	97,306	23,948	74,637	83,947	27,979	0	53,407	5,349	554,222	399,297	953,519

Table 9

College of Eastern Utah Space Inventory
Fall 2006

Space Categories	Room Type													
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 0	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	46,190	78,282	0	46,142	24,509	16,154	16,195	30,595	0	0	1,541	259,608	0	259,608
Auxiliary	0	0	0	1,969	440	27,115	24,684	574	0	74,422	1,188	130,392	0	130,392
Hospital Clinic	0	0	0	0	0	0	0	0	0	396	0	396	0	396
Institutional Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Galleries/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/Inst.	2,532	5,286	0	2,846	0	0	0	0	0	0	0	10,664	0	10,664
Hosting/Conference Centers	0	0	0	0	0	0	6,600	0	0	2,043	0	8,643	0	8,643
Public Service Theaters	0	0	0	1,449	0	0	7,176	0	0	0	0	8,625	0	8,625
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	0	0	0	0
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	1,364	0	0	0	1,471	0	0	0	2,835	0	2,835
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	176,883	176,883
Subtotal - Institutional Unique	2,532	5,286	0	5,659	0	0	24,653	1,471	0	2,043	0	41,644	176,883	218,527
Total Square Feet	48,722	83,568	0	53,770	24,949	43,269	65,532	32,640	0	76,861	2,729	432,040	176,883	608,923

Table 10

Utah Valley State College Space Inventory
Fall 2006

Space Categories

Space Categories	Room Type													
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
Q and P	134,839	270,680	0	236,000	45,728	87,191	22,370	74,538	27	0	37,520	908,893	0	908,893
Auxiliary	0	2,963	0	16,984	0	6,595	79,816	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	3,926	85,970	865	0	0	0	99,934	0	99,934
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Airport Hanger	0	1,431	0	9,200	0	671	82	18,578	0	0	0	29,962	0	29,962
Leased Out Space	5,664	705	0	3,881	0	7,364	3,057	7,169	0	1,491	0	29,331	0	29,331
Non-Assignable Space/Structural	0	0	0	0	0	0	0	0	0	0	0	0	665,118	665,118
Subtotal - Institutional Unique	9,933	19,232	0	36,135	0	17,713	103,507	27,209	0	7,196	0	220,925	665,118	886,043
Total Square Feet	144,772	292,875	0	289,119	45,728	111,499	205,693	102,175	1,986	7,196	37,520	1,238,563	665,118	1,903,681

Table 11

**Salt Lake Community College Space Inventory
Fall 2006**

Space Categories	Room Type													
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	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	0	1,171,105	0	1,171,105
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	781,070	781,070
Subtotal Institutional Unique	5,821	1,215	0	15,698	0	492	23,805	449	125	8,041	0	55,646	781,070	836,716
Total Square Feet	168,660	398,216	0	231,553	47,783	177,583	136,268	88,231	3,944	8,041	0	1,260,279	781,070	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, 2004-05

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	\$15,049	5	\$8,002	9	53.2%	10	\$3,565	5	\$1,868	2	\$1,497	10	\$1,449	10	\$1,812	3	\$33,648	8
U. of California - San Diego	15,686	4	20,922	1	133.4%	3	5,466	2	1,789	3	3,337	2	2,012	8	1,673	4	51,302	3
U. of Cincinnati	10,558	8	6,264	10	59.3%	9	2,532	10	1,458	4	2,385	6	2,308	6	796	9	28,382	11
U. of Illinois - Chicago	16,106	3	10,273	6	63.8%	8	3,452	6	1,061	6	1,477	11	3,744	3	2,354	1	44,345	5
U. of Iowa	10,265	9	9,205	8	89.7%	5	3,366	7	1,025	7	2,360	7	2,266	7	787	10	31,126	10
U. of N. Carolina - Chapel Hill	8,449	11	6,246	11	73.9%	7	1,576	11	832	9	2,030	9	2,775	4	1,241	8	32,775	9
U. of New Mexico	24,233	1	11,411	5	47.1%	11	3,172	8	911	8	2,837	4	3,907	2	2,153	2	52,117	2
U. of Pittsburgh	14,827	6	19,913	2	134.3%	1	5,921	1	3,392	1	5,067	1	0	n/a	0	n/a	52,431	1
U. of Utah	10,114	10	9,212	7	91.1%	4	2,896	9	736	10	2,206	8	1,874	9	1,395	6	42,140	6
U. of Virginia	11,079	7	14,817	4	133.7%	2	4,637	4	1,202	5	2,832	5	2,452	5	1,262	7	39,452	7
U. of Washington - Seattle	18,537	2	16,428	3	88.6%	6	5,177	3	677	11	3,090	3	4,114	1	1,532	5	50,403	4
Comparison Group Average	\$14,082		\$12,063		88.0%		\$3,796		\$1,359		\$2,647		\$2,690		\$1,500		\$41,647	
Percent Of Comp Group Ave:	71.8%		76.4%		103.5%		76.3%		54.1%		83.3%		69.7%		93.0%		101.2%	

Educational and General Revenue per FTE Student, 2004-05

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	23,521	5	\$9,271	7	31.0%	2	\$7,283	8	48.4%	6	\$1	11	\$10,811	10	\$1,067	10	\$29,939	10
U. of California - San Diego	23,924	3	11,196	4	22.6%	6	7,368	7	47.0%	9	8	10	27,609	1	2,064	5	49,519	6
U. of Cincinnati	22,966	7	7,110	10	23.6%	5	7,956	4	75.4%	3	5,176	5	8,002	11	1,639	7	30,167	9
U. of Illinois - Chicago	21,836	9	11,144	5	22.4%	7	7,719	6	47.9%	8	235	9	14,420	6	1,389	8	49,844	4
U. of Iowa	24,661	2	11,475	2	28.8%	4	7,826	5	76.2%	2	1,415	8	12,571	8	2,233	4	39,899	7
U. of N. Carolina - Chapel Hill	20,660	10	11,370	3	34.6%	1	3,622	11	42.9%	10	1,687	7	12,989	7	715	11	32,882	8
U. of New Mexico	23,767	4	17,431	1	29.4%	3	6,920	9	28.6%	11	6,517	3	21,800	4	3,101	3	59,300	2
U. of Pittsburgh	23,307	6	7,241	9	11.9%	9	11,004	2	74.2%	4	5,966	1	24,304	3	6,261	1	60,801	1
U. of Utah	22,962	8	10,398	6	21.0%	8	5,757	10	56.9%	5	2,360	6	12,171	9	1,167	9	49,553	5
U. of Virginia	20,619	11	6,411	11	11.1%	10	11,634	1	105.0%	1	15,850	2	16,815	5	4,572	2	57,539	3
U. of Washington - Seattle	34,995	1	8,499	8	n/a		8,921	3	48.1%	7	6,244	4	26,690	2	1,903	6	n/a	
Comparison Group Average	23,929		\$10,140		23.6%		\$7,819		59.1%		\$4,133		\$17,107		\$2,374		\$45,944	
Percent Of Comp Group Ave:	96.0%		102.5%		88.8%		73.6%		96.2%		57.1%		71.1%		49.1%		107.9%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2006

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, 2004-05

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.	\$6,038	11	\$5,965	11	98.8%	4	\$1,409	10	\$808	8	\$695	11	\$1,537	8	\$219	8	\$19,136	11
Iowa State U.	7,165	8	6,294	10	87.8%	6	2,895	3	1,057	3	1,226	9	1,986	5	1,020	5	24,509	6
New Mexico State U.	6,058	10	7,988	4	131.9%	1	1,148	11	574	10	1,338	8	1,264	9	955	9	22,115	10
North Carolina State U.	10,120	3	7,466	6	73.8%	11	2,424	4	589	9	2,131	3	2,284	3	781	3	29,686	4
Oregon State U.	7,408	7	8,676	3	117.1%	2	1,811	9	906	5	1,954	4	1,231	10	961	10	25,480	5
Penn State U.	18,091	1	14,430	1	79.8%	10	6,069	1	2,660	1	4,904	1	0	n/a	8	11	47,926	1
Texas A & M U.	8,371	4	7,873	5	94.1%	5	1,993	6	970	4	1,184	10	2,637	1	363	1	30,888	3
U. of California - Davis	16,278	2	13,208	2	81.1%	9	4,030	2	1,879	2	2,451	2	2,433	2	1,238	2	43,762	2
Utah State U.	6,473	9	7,346	7	113.5%	3	1,897	8	886	6	1,629	6	1,868	6	1,386	6	23,883	8
Virginia Polytechnic Inst. & U.	7,991	5	6,601	8	82.6%	8	1,905	7	453	11	1,526	7	1,614	7	434	7	23,045	9
Washington State U.	7,548	6	6,491	9	86.0%	7	2,297	5	845	7	1,734	5	1,991	4	1,469	4	23,999	7

Comparison Group Average	\$9,231		\$8,395		95.1%		\$2,534		\$1,057		\$1,888		\$1,884		\$803		\$28,584	
Percent Of Comp Group Ave:	70.1%		87.5%		119.3%		74.9%		83.8%		86.2%		99.1%		172.6%		83.6%	

Educational and General Revenue per FTE Student, 2004-05

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.	24,025	7	\$3,959	11	19.3%	9	\$5,572	8	92.3%	4	\$173	10	\$9,186	7	\$705	8	\$20,486	9
Iowa State U.	24,189	6	9,763	4	36.0%	4	6,281	5	87.7%	5	516	6	6,616	10	1,049	7	27,143	5
New Mexico State U.	13,653	11	10,395	3	39.4%	2	2,386	11	39.4%	11	336	7	10,987	4	246	11	26,365	6
North Carolina State U.	25,126	5	14,866	1	48.8%	1	4,843	9	47.9%	8	535	5	6,956	9	1,642	3	30,444	2
Oregon State U.	17,252	9	7,849	9	27.1%	8	7,278	4	98.2%	2	267	8	9,209	6	1,952	2	28,978	3
Penn State U.	39,494	2	7,688	10		n/a	21,119	1	116.7%	1	5,907	1	11,871	3	5,637	1		n/a
Texas A & M U.	40,769	1	9,734	5	28.5%	7	5,609	7	67.0%	7	2,178	2	12,603	2	1,336	6	34,180	1
U. of California - Davis	27,397	3	14,307	2		n/a	7,496	3	46.0%	9	7	11	16,467	1	1,480	4		n/a
Utah State U.	13,870	10	9,208	7	36.7%	3	2,864	10	44.2%	10	659	4	10,701	5	354	10	25,114	8
Virginia Polytechnic Inst. & U.	25,697	4	8,839	8	34.5%	5	7,746	2	96.9%	3	228	9	6,510	11	1,433	5	25,590	7
Washington State U.	20,612	8	9,499	6	32.9%	6	6,052	6	80.2%	6	2,173	3	8,447	8	684	9	28,855	4

Comparison Group Average	24,735		\$9,646		33.7%		\$7,022		74.2%		\$1,141		\$9,960		\$1,502		\$27,462	
Percent Of Comp Group Ave:	56.1%		95.5%		108.8%		40.8%		59.6%		57.7%		107.4%		23.6%		91.5%	

Table 3

Weber State University & Southern Utah University
Educational and General Expenditures per FTE Student, 2004-05

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.	\$5,559	5	\$771	1	13.9%	1	\$1,153	6	\$527	12	\$1,002	11	\$781	11	\$612	10	\$11,159	8
CA State U. - Dominguez Hills	4,936	7	0	n/a	0.0%	n/a	1,583	2	1,446	3	1,285	8	1,377	5	2,018	1	12,658	4
Clarion U. of Pennsylvania	6,286	1	7	10	0.1%	10	1,419	3	1,471	2	1,734	5	1,148	7	656	9	13,669	3
Indiana/Purdue U. - Ft Wayne	4,685	8	95	7	2.0%	7	444	12	655	9	2,126	2	1,677	3	725	7	10,824	10
Southern Utah U.	3,958	11	0	n/a	0.0%	n/a	739	11	1,323	4	1,639	6	1,340	6	998	4	12,251	6
U. of North Florida	4,100	10	538	2	13.1%	2	1,371	4	1,093	5	1,425	7	873	9	1,021	3	11,048	9
U. of Northern Iowa	5,653	4	221	5	3.9%	5	1,702	1	567	11	2,068	3	1,469	4	401	11	14,025	1
U. of Wisconsin - Whitewater	4,243	9	58	8	1.4%	8	1,348	5	1,632	1	849	12	657	12	82	12	9,266	11
Weber State U.	3,930	12	42	9	1.1%	9	1,041	8	831	7	1,226	9	866	10	743	6	8,851	12
Western Carolina U.	6,169	2	300	3	4.9%	3	1,111	7	614	10	1,828	4	1,682	2	688	8	13,900	2
Western Washington U.	5,435	6	238	4	4.4%	4	766	10	927	6	1,192	10	1,799	1	910	5	11,267	7
Youngstown State U.	5,678	3	140	6	2.5%	6	947	9	799	8	2,189	1	886	8	1,114	2	12,606	5
Comparison Group Average	\$5,053		\$241		3.9%		\$1,135		\$990		\$1,547		\$1,213		\$831		\$11,794	
Percent Of Comp Group Ave:																		
Weber State U.	77.8%		17.2%		26.9%		91.7%		83.9%		79.2%		71.4%		89.4%		75.0%	
Southern Utah U.	78.3%		n/a		n/a		65.1%		133.6%		106.0%		110.5%		120.2%		103.9%	

Educational and General Revenue per FTE Student, 2004-05

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.	13,459	1	\$5,644	5	40.6%	6	\$4,272	6	76.8%	8	\$192	6	\$2,862	2	\$643	1	\$13,911	3
CA State U. - Dominguez Hills	8,878	8	7,316	2	56.0%	2	3,158	10	64.0%	10	69	10	2,229	5	70	9	13,062	6
Clarion U. of Pennsylvania	5,722	11	4,943	7	36.0%	9	5,222	3	83.1%	6	127	9	3,310	1	0	n/a	13,740	4
Indiana/Purdue U. - Ft Wayne	8,429	9	4,447	8	40.2%	8	4,551	5	97.1%	3	237	4	1,402	10	113	8	11,050	9
Southern Utah U.	5,244	12	5,339	6	40.4%	7	2,703	11	68.3%	9	164	8	2,538	4	543	3	13,222	5
U. of North Florida	11,310	5	6,371	4	60.6%	1	2,400	12	58.5%	12	199	5	1,543	8	0	n/a	10,512	10
U. of Northern Iowa	11,396	4	6,943	3	45.4%	4	4,553	4	80.5%	7	166	7	2,698	3	209	6	15,287	2
U. of Wisconsin - Whitewater	9,686	7	2,820	12	27.8%	12	4,115	7	97.0%	4	30	11	517	12	125	7	10,155	12
Weber State U.	13,351	2	4,294	9	41.3%	5	3,673	9	93.5%	5	436	2	1,508	9	348	4	10,397	11
Western Carolina U.	7,003	10	8,474	1	53.2%	3	3,807	8	61.7%	11	489	1	1,587	7	344	5	15,924	1
Western Washington U.	13,011	3	4,220	10	34.4%	10	5,314	2	97.8%	2	306	3	2,206	6	0	n/a	12,275	8
Youngstown State U.	10,897	6	3,995	11	30.9%	11	5,735	1	101.0%	1	0	n/a	1,246	11	637	2	12,938	7
Comparison Group Average	9,866		\$5,401		42%		\$4,125		82%		\$220		\$1,970		\$303		\$12,706	
Percent Of Comp Group Ave:																		
Weber State U.	135.3%		79.5%		97.8%		89.0%		114.5%		198.8%		76.5%		114.7%		81.8%	
Southern Utah U.	53.2%		98.9%		95.6%		65.5%		83.7%		74.5%		128.8%		179.0%		104.1%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2006

Table 4

Snow College, Dixie State College, College of Eastern Utah

Educational and General Expenditures per FTE Student, 2004-05

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	\$4,592	4	0	n/a	0%	n/a	\$742	9	\$1,139	5	\$1,499	6	\$1,037	8	\$1,371	3	\$10,438	8
Central Oregon Comm College	5,046	2	0	n/a	0	n/a	842	6	614	13	2,338	2	1,178	5	1,109	7	11,260	4
Cochise College	4,479	5	0	n/a	0	n/a	378	13	1,038	8	1,799	4	976	9	1,082	8	9,954	10
College of Eastern Utah	3,886	10	0	n/a	0	n/a	1,029	4	2,295	1	1,234	10	1,071	7	1,177	6	10,878	6
College of Southern Idaho	3,566	11	0	n/a	0	n/a	607	12	858	9	1,928	3	321	13	0	n/a	10,006	9
Dixie State College	1,638	13	0	n/a	0	n/a	783	8	777	11	1,206	11	625	12	1,210	5	6,942	13
Midland College	4,240	8	0	n/a	0	n/a	1,180	2	689	12	932	13	946	10	1,032	9	9,599	11
New Mexico Junior College	3,440	12	0	n/a	0	n/a	693	10	1,097	6	1,279	9	1,135	6	1,749	2	9,473	12
North Idaho College	4,644	3	0	n/a	0	n/a	875	5	833	10	1,396	8	855	11	872	11	10,945	5
Odessa College	4,324	7	0	n/a	0	n/a	1,322	1	1,192	3	1,464	7	1,294	4	1,287	4	11,359	3
San Juan College	6,130	1	0	n/a	0	n/a	824	7	1,250	2	1,175	12	1,322	3	2,361	1	14,363	1
Snow College	4,418	6	2	1	0.0%	1	692	11	1,141	4	1,768	5	1,608	2	952	10	10,866	7
Yavapai College	4,005	9	0	n/a	0	n/a	1,111	3	1,054	7	2,445	1	2,311	1	718	12	11,804	2
Comparison Group Average	\$4,185		\$2		0.0%		\$852		\$1,075		\$1,574		\$1,129		\$1,243		\$10,607	
Percent Of Comp Group Ave:																		
Snow College	105.6%		100.0%		100.0%		81.2%		106.1%		112.3%		142.4%		76.6%		102.4%	
Dixie State College	39.1%		0.0%		0.0%		91.8%		72.3%		76.6%		55.3%		97.3%		65.5%	
College of Eastern Utah	92.8%		0.0%		0.0%		120.8%		213.4%		78.4%		94.9%		94.7%		102.6%	

Educational and General Revenue per FTE Student, 2004-05

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	3,370	6	\$6,874	8	59.6%	5	\$799	13	17.4%	13	\$93	6	\$3,620	4	\$0	n/a	\$11,530	10
Central Oregon Comm College	2,373	11	6,875	7	53.5%	8	2,587	1	51.3%	3	240	3	454	13	0	n/a	12,856	5
Cochise College	2,782	8	7,295	5	61.5%	3	1,475	7	32.9%	9	90	7	2,900	7	0	n/a	11,871	9
College of Eastern Utah	1,815	13	7,084	6	52.5%	10	1,103	10	28.4%	10	715	1	3,882	3	146	4	13,501	3
College of Southern Idaho	4,485	2	3,465	12	26.2%	13	2,374	2	66.6%	2	0	n/a	6,210	1	0	n/a	13,244	4
Dixie State College	5,145	1	3,333	13	45.7%	12	2,302	3	140.6%	1	0	n/a	1,457	12	180	3	7,288	13
Midland College	3,784	3	5,690	11	52.2%	11	1,412	8	33.3%	8	57	8	2,695	9	565	1	10,892	12
New Mexico Junior College	2,015	12	8,894	3	69.3%	2	1,203	9	35.0%	6	0	n/a	2,722	8	0	n/a	12,842	6
North Idaho College	3,349	7	6,303	10	52.8%	9	1,759	4	37.9%	5	54	9	3,136	6	292	2	11,931	8
Odessa College	2,722	9	7,682	4	60.0%	4	1,094	11	25.3%	11	182	4	3,512	5	73	7	12,805	7
San Juan College	3,519	4	10,621	2	59.3%	7	1,087	12	17.7%	12	14	10	4,849	2	0	n/a	17,911	1
Snow College	2,634	10	6,719	9	59.4%	6	1,529	6	34.6%	7	262	2	2,141	10	141	5	11,313	11
Yavapai College	3,371	5	10,857	1	74.0%	1	1,756	5	43.8%	4	119	5	1,474	11	88	6	14,665	2
Comparison Group Average	3,182		\$7,053		55.8%		\$1,575		43.4%		\$182		\$3,004		\$212		\$12,511	
Percent Of Comp Group Ave:																		
Snow College	82.8%		95.3%		106.4%		97.1%		79.7%		143.8%		71.3%		66.6%		90.4%	
Dixie State College	161.7%		47.3%		81.9%		146.1%		323.5%		0.0%		48.5%		84.7%		58.3%	
College of Eastern Utah	57.0%		100.4%		94.0%		70.0%		65.3%		391.7%		129.2%		68.7%		107.9%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2006

Table 5

Utah Valley State College

Educational and General Expenditures per FTE Student, 2004-05

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	\$5,559	3	\$771	2	13.9%	2	\$1,153	3	\$527	9	\$1,002	8	\$781	6	\$612	7	\$11,159	2
Brigham Young University-Idaho	6,189	2	0	n/a	0.0%	n/a	688	6	1,269	2	1,373	5	0	n/a	0	n/a	9,518	5
Fairmont State University	3,189	9	98	4	3.1%	4	687	7	695	6	940	9	870	4	1,500	1	9,200	6
Indiana University-Purdue University-Fort Wayne	4,685	5	95	5	2.0%	5	444	10	655	7	2,126	1	1,677	1	725	5	10,824	3
Mesa State College	2,986	11	119	3	4.0%	3	502	9	525	10	282	11	562	8	436	10	5,508	11
Metropolitan State College of Denver	3,138	10	0	n/a	0.0%	n/a	547	8	706	5	595	10	354	10	506	9	5,869	10
Purdue University - North Central Campus	4,837	4	42	7	0.9%	8	203	11	576	8	1,909	2	1,486	2	522	8	9,886	4
University of Alaska Anchorage	6,841	1	1,190	1	17.4%	1	1,292	1	1,835	1	1,583	4	1,362	3	687	6	15,735	1
University of Houston - Downtown	3,655	7	60	6	1.6%	6	1,154	2	417	11	1,833	3	535	9	1,201	2	9,101	7
Utah Valley State College	3,454	8	0	n/a	0.0%	n/a	763	5	817	4	1,326	6	653	7	1,063	3	8,084	9
Weber State University	3,930	6	42	8	1.1%	7	1,041	4	831	3	1,226	7	866	5	743	4	8,851	8
Comparison Group Average	\$4,406		\$302		5.5%		\$770		\$805		\$1,291		\$915		\$800		\$9,430	
Percent Of Comp Group Ave:	78.4%		n/a		0.0%		99.1%		101.5%		102.8%		71.4%		133.0%		85.7%	

Educational and General Revenue per FTE Student, 2004-05

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	13,459	3	\$5,644	2	40.6%	5	\$4,272	2	76.8%	7	\$192	7	\$2,862	3	\$643	2	\$13,911	2
Brigham Young University-Idaho	10,866	5	0	n/a	0.0%	n/a	3,178	8	51.3%	11	7,381	1	0	n/a	678	1	11,700	3
Fairmont State University	3,664	10	3,273	7	29.1%	10	2,206	10	69.2%	8	210	5	4,931	1	7	10	11,233	4
Indiana University-Purdue University-Fort Wayne	8,429	7	4,447	3	40.2%	6	4,551	1	97.1%	3	237	4	1,402	9	113	7	11,050	5
Mesa State College	5,158	9	3,554	6	49.2%	2	1,945	11	65.1%	9	118	9	1,443	8	29	9	7,223	10
Metropolitan State College of Denver	15,185	2	2,236	10	31.8%	8	2,454	9	78.2%	6	42	11	1,905	6	164	5	7,038	11
Purdue University - North Central Campus	2,512	11	4,122	5	41.3%	3	4,028	3	83.3%	5	209	6	1,374	10	103	8	9,977	8
University of Alaska Anchorage	10,194	6	8,103	1	49.6%	1	3,796	5	55.5%	10	131	8	3,809	2	0	n/a	16,334	1
University of Houston - Downtown	7,614	8	3,224	8	32.0%	7	3,857	4	105.5%	1	246	3	2,325	4	259	4	10,073	7
Utah Valley State College	16,202	1	2,700	9	30.1%	9	3,615	7	104.7%	2	69	10	1,926	5	115	6	8,955	9
Weber State University	13,351	4	4,294	4	41.3%	4	3,673	6	93.5%	4	436	2	1,508	7	348	3	10,397	6
Comparison Group Average	9,694		\$4,160		38.5%		\$3,416		80.0%		\$843		\$2,348		\$235		\$10,717	
Percent Of Comp Group Ave:	167.1%		64.9%		78.2%		105.8%		130.8%		8.2%		82.0%		49.1%		83.6%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2006

UVSC Peer group updated to reflect new Regent approved list

Table 6

Salt Lake Community College

Educational and General Expenditures per FTE Student, 2004-05

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	\$3,770	6	\$0	n/a	0.0%	n/a	\$701	9	\$914	5	\$1,001	10	\$653	9	\$1,158	3	\$8,299	7
Austin Community College	4,219	3	0	n/a	0.0%	n/a	773	7	848	8	1,342	4	709	8	722	8	8,810	3
Broward Community College	3,283	9	0	n/a	0.0%	n/a	749	8	897	6	1,347	3	871	4	996	4	8,214	8
Community Coll. of S. Nevada	4,610	2	0	n/a	0.0%	n/a	628	10	704	10	785	11	818	5	579	9	8,175	9
Cuyahoga Community College	3,910	4	0	n/a	0.0%	n/a	1,188	4	1,146	2	1,980	1	1,165	2	2,479	1	13,051	1
El Paso Community College	2,812	11	1	1	0.0%	1	934	5	554	11	1,081	9	392	11	1,714	2	7,769	11
Macomb Community College	3,317	8	0	n/a	0.0%	n/a	1,288	2	810	9	1,483	2	963	3	387	11	8,309	6
Pima Community College	3,046	10	0	n/a	0.0%	n/a	1,205	3	938	4	1,220	7	787	7	819	6	8,016	10
Portland Community College	4,899	1	0	n/a	0.0%	n/a	896	6	1,739	1	1,162	8	1,373	1	495	10	10,563	2
Riverside Community College	3,477	7	0	n/a	0.0%	n/a	1,332	1	850	7	1,245	5	509	10	984	5	8,603	4
Salt Lake Community College	3,878	5	0	n/a	0.0%	n/a	575	11	959	3	1,229	6	802	6	756	7	8,337	5
Comparison Group Average	\$3,747		\$1		0.0%		\$933		\$942		\$1,261		\$822		\$1,008		\$8,922	
Percent Of Comp Group Ave:	103.5%		n/a		n/a		61.6%		101.9%		97.4%		97.6%		75.0%		93.4%	

Educational and General Revenue per FTE Student, 2004-05

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	12,238	10	\$6,411	2	69.5%	1	\$664	11	17.6%	11	\$87	9	\$1,926	4	\$51	2	\$9,230	6
Austin Community College	15,685	6	5,612	6	57.1%	6	2,425	4	57.5%	6	173	2	1,409	8	12	6	9,824	4
Broward Community College	17,729	1	4,010	11	47.7%	10	2,052	6	62.5%	3	47	11	774	10	0	n/a	8,410	10
Community Coll. of S. Nevada	16,328	3	4,790	8	57.3%	5	1,911	7	41.4%	8	158	3	1,252	9	72	1	8,358	11
Cuyahoga Community College	14,999	7	8,385	1	56.6%	7	2,361	5	60.4%	4	118	5	3,551	1	0	n/a	14,816	1
El Paso Community College	15,885	4	4,242	9	48.4%	9	954	9	33.9%	9	84	10	3,405	2	0	n/a	8,764	9
Macomb Community College	11,402	11	6,327	3	62.4%	3	2,543	3	76.7%	2	287	1	741	11	32	4	10,139	3
Pima Community College	16,892	2	5,401	7	59.8%	4	1,455	8	47.7%	7	117	6	1,943	3	29	5	9,029	7
Portland Community College	13,465	9	5,989	5	49.2%	8	2,905	2	59.3%	5	151	4	1,479	7	0	n/a	12,178	2
Riverside Community College	15,870	5	6,158	4	68.5%	2	874	10	25.1%	10	102	8	1,861	5	0	n/a	8,996	8
Salt Lake Community College	13,889	8	4,055	10	43.9%	11	3,068	1	79.1%	1	107	7	1,685	6	44	3	9,236	5
Comparison Group Average	14,944		\$5,580		56.4%		\$1,928		51.0%		\$130		\$1,821		\$40		\$9,907	
Percent Of Comp Group Ave:	92.9%		72.7%		77.8%		159.1%		155.0%		82.1%		92.5%		110.8%		93.2%	