

Utah System of Higher Education

2009 Data Book



UTAH SYSTEM OF HIGHER EDUCATION

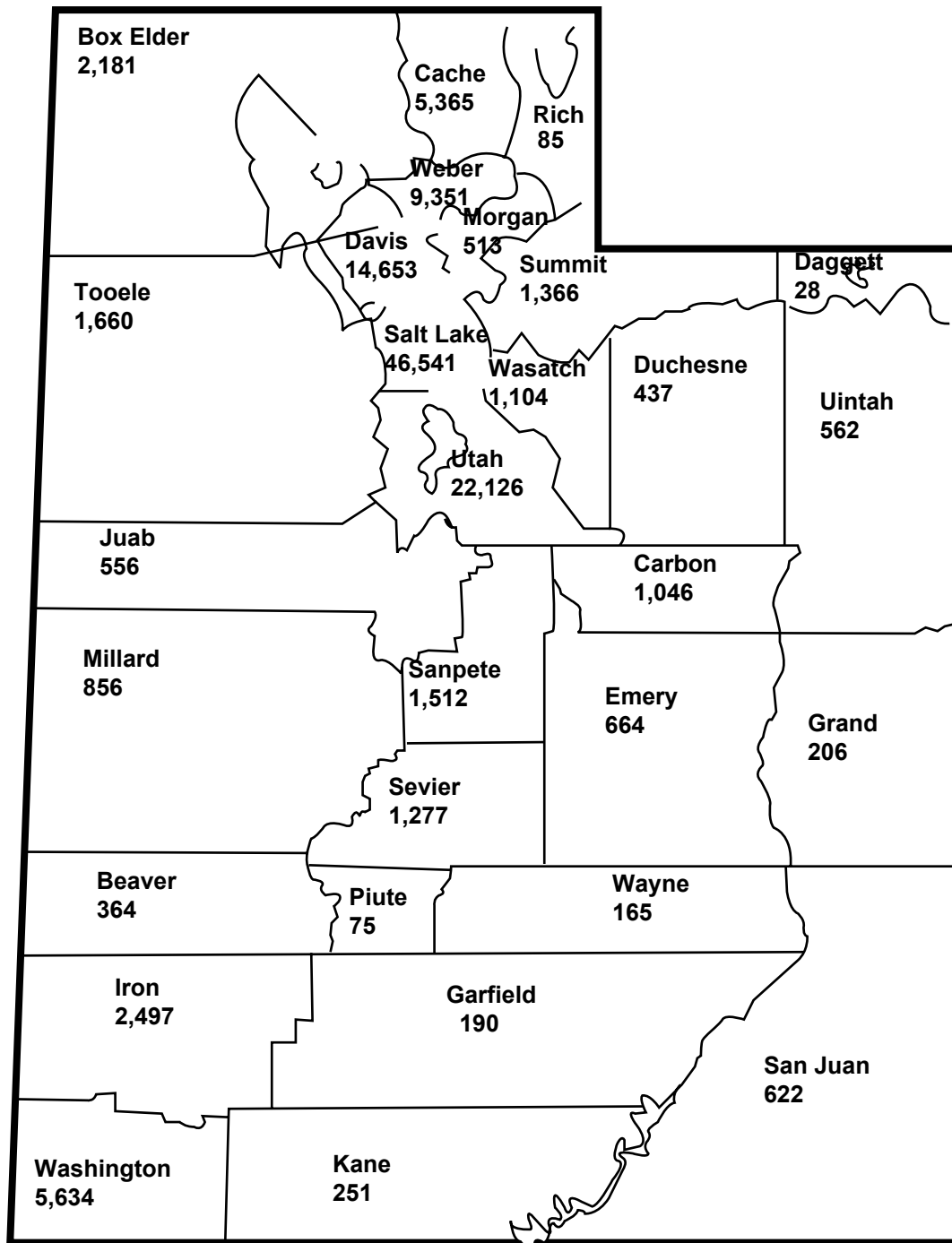
Building a Stronger State of Minds



WEBER STATE
UNIVERSITY



Utah Educational
Savings Plan®



Fall 2008 Enrollment by County

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2009

Submitted to

THE HONORABLE JON M. HUNTSMAN JR.

and the

59th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
January 2009*

Table of Contents

USHE Data Book
2009

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

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, three metropolitan/regional universities, one state college offering both two-year and a limited number of 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

The mission of Utah State University is to be one of the nation's premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture, and by serving the public through learning, discovery, and engagement.

WEBER STATE UNIVERSITY

Weber State University offers associate, baccalaureate and master degree programs in a broad variety of liberal arts, sciences, technical and professional fields. The university provides excellent educational experiences for its students through extensive personal contact among faculty, staff and students in and out of the classroom. To accomplish its mission, the university, in partnership with the broader community, engages in research, artistic expression, public service, economic development, and community-based learning experiences in an environment that encourages freedom of expression while valuing diversity.

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 UNIVERSITY

Utah Valley University's 72-year history is rich with progressive ingenuity; a narrative that echoes the sentiment of the institution today, an institution established on engaged education and community support. Although young in name, UVU operated as Utah Valley State College for 15 years, growing the institution to nearly 24,000 students and becoming the first junior college to jump straight to NCAA Division I status. Today, with more academic opportunity than ever before with the addition of master's degrees and more than 120 baccalaureate, associate, certificate and diploma programs, UVU remains dedicated to the values it was built upon and continues to develop its imprint as a national leader in engaged learning and hands-on education, helping graduates leave the university with a resume, not just a diploma.

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

ORGANIZATIONAL LISTING OF NAMES

UTAH STATE BOARD OF REGENTS AND TERM EXPIRATION

Jerry C. Atkin	2011	Robert S. Marquardt.....	2013
Bonnie Jean Beesley, Vice Chair...	2009	Basim Motiwala	2009
Rosanita Cespedes.....	2011	Anthony W. Morgan.....	2013
France A. Davis.....	2011	Carol Murphy.....	No Set Term
Katharine B. Garff.....	2009	Jed H. Pitcher, Chair	2009
Greg W. Haws.....	No Set Term	Marlon O. Snow	2013
Meghan Holbrook.....	2009	Teresa L. Theurer.....	2013
David J. Jordan.....	2009	Joel D. Wright	2011
Nolan E. Karras,.....	2013	John H. Zenger	2011

Office of the Commissioner

William A. Sederburg, Commissioner
Joyce Cottrell, Executive Secretary
Peggy Huffaker, Administrative Assistant

Finance and Facilities

Gregory L. Stauffer, Associate Commissioner for
Finance and Facilities
Harden Eyring, Assistant Commissioner for Human
Resources
Steve Hess, Assistant Commissioner and Chief
Information Officer
Paul C. Morris, Assistant Commissioner for Budget
and Planning
Darren Marshall, Manager of Audit and Financial
Services
Nate Millward, Director of Budget and Finance
Troy Caserta, Accounting Officer
Pauline Tso, Accounting Clerk
Michele Vincent, Administrative Assistant

Academic Affairs

Lucille Stoddard, Associate Commissioner for
Academic Affairs
Phyllis "Teddi" Safman, Assistant Commissioner for
Academic Affairs
Gary Wixom, Assistant Commissioner for Academic
Affairs
Cynthia "Cyd" Grua, Director of Instructional
Technology
Marisa Larsen, Administrative Specialist
Heather Nielsen, Academic Affairs Specialist
Jorie Colbert, Research Analyst
Andrea Hales, Director, Education Policy and
Accountability

Public Affairs

David L. Buhler, Associate Commissioner Public
Affairs
Spencer Jenkins, Assistant Commissioner Public
Affairs

Administration and Planning

Cameron Martin, Assistant Commissioner for
Administration & Planning
Melissa Miller-Kincart, Assistant Director, State
Scholars Initiative
Carrie Beckman, Policy and Special Projects
Coordinator
Andrea Cox, Program Assistant, State Scholars
Initiative

Institutional Research

Joseph Curtin, Director, Institutional Research
Farah Thompson, Institutional Research Officer
Paul Shupe, Institutional Research Analyst

UHEAA

David A. Feitz Executive Director of UHEAA
Lynne Ward, Director of Utah Education Savings
Program
Richard L. Davis Deputy Director of UHEAA
Jan Tyler-Bayly, Administrative Specialist
Diane Carlson, Administrative Specialist

BOARDS OF TRUSTEES

University of Utah

Timothy B. Anderson
H. Roger Boyer, Vice Chair
Randy L. Dryer, Chair
C. Hope Eccles
Clark D. Ivory

Michele Mattsson, Alumni President
Scott S. Parker
Patrick Reimherr, Student Body President
Lorena Rizzo-Jenson
James M. Wall

Utah State University

David P. Cook
Robert L. Foley
Douglas S. Foxley
David Johnson III
Suzanne Pierce-Moore, Vice Chair

Grady B. Brimley, Student Body President
Richard L. Nelson
Paul D. Parkinson, Alumni President
Richard L. Shipley, Chair
Scott R. Watterson

Weber State University

James C. Beardall
Dr. W. Bryan Bowles
Camille T. Cain
Barney Chapman, Chair
Alan E. Hall

Kathy Lindquist
Steve Peterson
Ruby Raccasi, Alumni President
Dan Schwab, Student Body President
Jerry Stevenson, Vice Chair

Southern Utah University

Mary Chamberlain
Lee Fife
Jim Johnson
Anne Judd
Dane O. Leavitt, Vice Chair

Jon McNaughtan, Student Body President
Dwayne O. Nielson, Chair
Gayle Pollock
William Mark Russell, Alumni President
Renn Zaphiropoulos

Snow College

Theresa L. Alder, Vice Chair
Dan Anderson, Student Body President
Tim Barney
Doug Barton, Alumni President
Eddie L. Cox, Chair

Mary Greathouse
Dan Jorgenson, Audit Chair
Jessie Pace
John Willmore

Dixie State College

Brock Bybee, Student Body President
Steven G. Caplin
Mark H. Gubler, Alumni President
Shandon D. Gubler, Chair
David H. Jeppson

Shawn Southwick-King
D. Williams "Bill" Ronnow
Max H. Rose
Christopher A. Roybal
Vicki Reese Wilson, Vice Chair

College of Eastern Utah

Elwin Atwood
Patsy Bueno
Jerry Carlson
Andrew Hardman
David Hinkins

Neal Peacock, Chair
Lynn Stevens
Christine Watkins
Scott Woodward, Vice Chair

BOARDS OF TRUSTEES CONTINUED

Utah Valley State College

Janette Hales Beckham, Chair
Dan Campbell
Jason E. Chaffetz
Timothy R. Clark, Vice Chair
Kris Coles, Student Body President
Paul Clyde, Foundation Chair (Non-Voting)

Scott J. Jenkins, Alumni Chair
Steven J. Lund
Carolyn H. Merrill
Doyle M. Mortimer
Terry Shoemaker
Joseph Watkins, Student Body President

Salt Lake Community College

Jessellie B. Anderson, Vice Chair
Beau Babka, Alumni President
Jeff Edwards
Larry Hancock
Ashok Joshi, Ph.D.

Andrew Nelson, Student Body President
Stanley B. Parrish
David G. Thomas, Chair
Richard R. Tranter
Anna Kay Waddoups

Utah College of Applied Technology

Carl R. Albrecht
Dixie Allen
Thomas E. Bingham
France A. Davis
Mark Dennis
Jim T. Evans
Kathryn B. Garff

Douglas J. Holmes
Don L. Ipson, Chair
Michael Jensen
Michael J. Madsen, Vice Chair
Mike McCandeless
William H. Prows
Don Roberts

PRESIDENTS OF MEMBER INSTITUTIONS

Michael K. Young	University of Utah Salt Lake City	801-581-5701
Stan L. Albrecht	Utah State University Logan	435-797-1162
F. Ann Millner	Weber State University Ogden	801-626-6001
Michael T. Benson	Southern Utah University Cedar City	435-586-7702
Scott L. Wyatt	Snow College Ephraim	435-283-4021
Stephen D. Nadauld*	Dixie State College St. George	435-652-7501
Mike King*	College of Eastern Utah Price	435-613-5220
Elizabeth J. Hitch*	Utah Valley State College Orem	801-863-8133
Cynthia A. Bioteau	Salt Lake Community College Salt Lake City	801-957-4227
Richard L. White	Utah College of Applied Technology College Statewide	801-456-7400

*Interim

**UTAH SYSTEM OF HIGHER EDUCATION
2009 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 2009 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2007-08? (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 2007-08 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.

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 2006-07	6
FIGURE 2 Degrees Awards – Public Institutions 2006-07	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 2005-06 & 2006-07.....	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 Degrees by Field of Study.....	17
TABLE 8	First Professional Degrees by Field of Study.....	18
TABLE 8	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 2006-07 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.)



Degrees and Awards

Includes public institutions, BYU, LDS Business College, and Westminster College

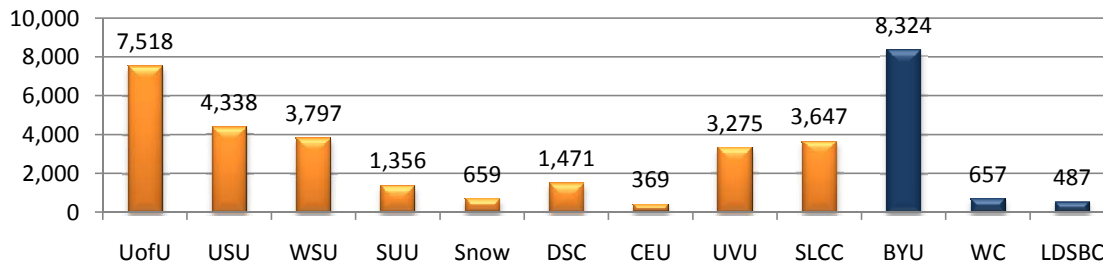
Fiscal-year data: 2007-08

At a glance:

- The number of degrees and awards has increased by 2.5% to 35,898 this past fiscal year.
- Bachelors degrees in business remain in top demand among students with social science, education, health, and psychology degrees following.
- Number of degrees attained are split equally between genders.
- Minorities earned 7.73% of the degrees continuing an upward trend.
- Among minorities, the Asian and Pacific Islander group grew most, followed closely by Hispanics.

	Degrees and Awards	Change	% Increase
2007-08	35,898	875	2.50%
2006-07	35,023	118	0.34%
2005-06	34,905	286	0.83%
2004-05	34,619	530	1.55%

Total Degrees and Awards by Institution



Top Five Bachelors Degrees In Utah

Fall 2002 - Fall 2008

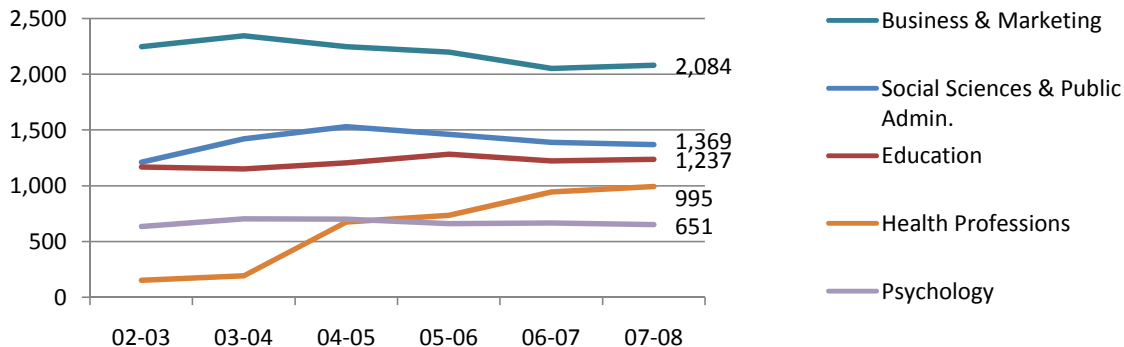


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2003-04 through 2007-08

Degrees and Awards	2003-04	2004-05	2005-06	2006-07	2007-08	Change 2006-07 2007-08	% Change 2006-07 2007-08
Certificates < 1 Yr.							
Public Institutions	831	998	303	824	1,052	228	27.7%
Total	831	998	303	824	1,052	228	27.7%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	611	761	810	781	815	34	4.4%
Private Institutions	400	246	301	221	226	5	2.3%
Total	1,011	1,007	1,111	1,002	1,041	39	3.9%
Associate's Degrees							
Public Institutions	8,225	8,624	8,561	8,446	8,549	103	1.2%
Private Institutions	321	330	368	271	303	32	11.8%
Total	8,546	8,954	8,929	8,717	8,852	135	1.5%
Baccalaureate Degrees							
Public Institutions	12,008	12,502	12,280	12,103	12,330	227	1.9%
Private Institutions	7,311	7,421	7,469	7,613	7,427	-186	-2.4%
Total	19,319	19,923	19,749	19,716	19,757	41	0.2%
Master's Degrees							
Public Institutions	2,595	2,379	2,664	2,554	2,920	366	14.3%
Private Institutions	1,009	1,204	1,280	1,274	1,282	8	0.6%
Total	3,604	3,583	3,944	3,828	4,202	374	9.8%
Doctorate Degrees							
Public Institutions	280	298	357	430	494	64	14.9%
Private Institutions	82	75	79	80	76	-4	-5.0%
Total	362	373	436	510	570	60	11.8%
First Prof. Degrees							
Public Institutions	260	267	277	277	270	-7	-2.5%
Private Institutions	156	156	156	149	154	5	3.4%
Total	416	423	433	426	424	-2	-0.5%
Total Degrees & Awards							
Public Institutions	24,810	25,829	25,252	25,415	26,430	1,015	4.0%
Private Institutions	9,279	9,432	9,653	9,608	9,468	-140	-1.5%
Grand Total	34,089	35,261	34,905	35,023	35,898	875	2.5%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2003-04 throughout 2007-08

(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

2003-04 through 2007-08

Degrees and Awards	2003-04	2004-05	2005-06	2006-07	2007-08	Change 2006-07 2007-08	% Change 2006-07 2007-08
All Degrees and Awards							
Public Institutions							
University of Utah	7,086	7,287	7,231	7,186	7,518	332	4.6%
Utah State University	3,932	4,210	4,502	3,942	4,338	396	10.0%
Weber State University	3,779	3,819	3,526	3,792	3,797	5	0.1%
Southern Utah University	958	1,001	1,189	1,250	1,356	106	8.5%
Snow College	881	815	826	742	659	-83	-11.2%
Dixie State College	1,580	1,278	1,326	1,317	1,471	154	11.7%
College of Eastern Utah	533	509	492	418	369	-49	-11.7%
Utah Valley University	3,310	3,308	3,153	3,287	3,275	-12	-0.4%
Salt Lake Community College ⁽³⁾	2,751	2,960	3,007	3,481	3,647	166	4.8%
Total Public	24,810	25,187	25,252	25,415	26,430	1,015	4.0%
Private Institutions⁽²⁾							
Brigham Young University	8,092	8,250	8,334	8,464	8,324	-140	-1.7%
Westminster College	651	630	709	691	657	-34	-4.9%
LDS Business College	536	552	610	453	487	34	7.5%
Total Private	9,279	9,432	9,653	9,608	9,468	-140	-1.5%
Total Public and Private	34,089	34,619	34,905	35,023	35,898	875	2.5%
Associate's Degrees							
Public Institutions							
Utah State University	152	210	324	262	376	114	43.5%
Weber State University	1,472	1,542	1,485	1,630	1,677	47	2.9%
Southern Utah University	45	33	94	168	209	41	24.4%
Snow College	728	683	758	676	616	-60	-8.9%
Dixie State College	811	846	804	864	741	-123	-14.2%
College of Eastern Utah	463	452	435	373	312	-61	-16.4%
Utah Valley University	1,983	2,072	1,832	1,781	1,716	-65	-3.6%
Salt Lake Community College	2,571	2,786	2,829	2,692	2,902	210	7.8%
Total Public	8,225	8,624	8,561	8,446	8,549	103	1.2%
Private Institutions							
Brigham Young University	1	0	0	0	0	0	0.0%
LDS Business College	320	330	368	271	303	32	11.8%
Total Private	321	330	368	271	303	32	11.8%
Total Public and Private	8,546	8,954	8,929	8,717	8,852	135	1.5%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 throughout 2007-08⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2003-04 through 2007-08

Degrees and Awards	2003-04	2004-05	2005-06	2006-07	2007-08	Change 2006-07 2007-08	% Change 2006-07 2007-08
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,947	5,198	4,889	4,829	4,882	53	1.1%
Utah State University	2,799	3,097	3,237	2,853	3,005	152	5.3%
Weber State University	2,096	2,070	1,846	1,940	1,881	-59	-3.0%
Southern Utah University	819	854	899	886	880	-6	-0.7%
Dixie State College	102	94	118	134	150	16	11.9%
Utah Valley University	1,245	1,189	1,291	1,479	1,532	53	3.6%
Total Public	12,008	12,502	12,280	12,121	12,330	209	1.7%
Private Institutions⁽²⁾							
Brigham Young University	6,829	6,951	7,030	7,142	6,995	-147	-2.1%
Westminster College	482	470	439	471	432	-39	-8.3%
Total Private	7,311	7,421	7,469	7,613	7,427	-186	-2.4%
Total Public and Private	19,319	19,923	19,749	19,734	19,757	23	0.1%
Master's Degrees							
Public Institutions							
University of Utah	1,460	1,303	1,482	1,441	1,611	170	11.8%
Utah State University	905	811	849	738	852	114	15.4%
Weber State University	142	165	155	171	195	24	14.0%
Southern Utah University	88	100	178	204	262	58	28.4%
Total Public	2,595	2,379	2,664	2,554	2,920	366	14.3%
Private Institutions							
Brigham Young University	881	1,052	1,046	1,075	1,079	4	0.4%
Westminster College	128	152	234	199	203	4	2.0%
Total Private	1,009	1,204	1,280	1,274	1,282	8	0.6%
Total Public and Private	3,604	3,583	3,944	3,828	4,202	374	9.8%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 throughout 2007-08⁽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
2003-04 through 2007-08

Degrees and Awards	2003-04	2004-05	2005-06	2006-07	2007-08	Change 2006-07 2007-08	% Change 2006-07 2007-08
Doctorate Degrees							
Public Institutions							
University of Utah	216	229	276	345	397	52	15.1%
Utah State University	64	69	81	85	97	12	14.1%
Total Public	280	298	357	430	494	64	14.9%
Private Institutions⁽²⁾							
Brigham Young University	82	75	79	80	76	-4	-5.0%
Total Private	82	75	79	80	76	-4	-5.0%
Total Public and Private	362	373	436	510	570	60	11.8%
First Professional Degrees							
Public Institutions							
University of Utah	260	267	277	277	270	-7	-2.5%
Total Public	260	267	277	277	270	-7	-2.5%
Private Institutions							
Brigham Young University	156	156	156	149	154	5	3.4%
Total Private	156	156	156	149	154	5	3.4%
Total Public and Private	416	423	433	426	424	-2	-0.5%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2003-04 throughout 2007-08⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

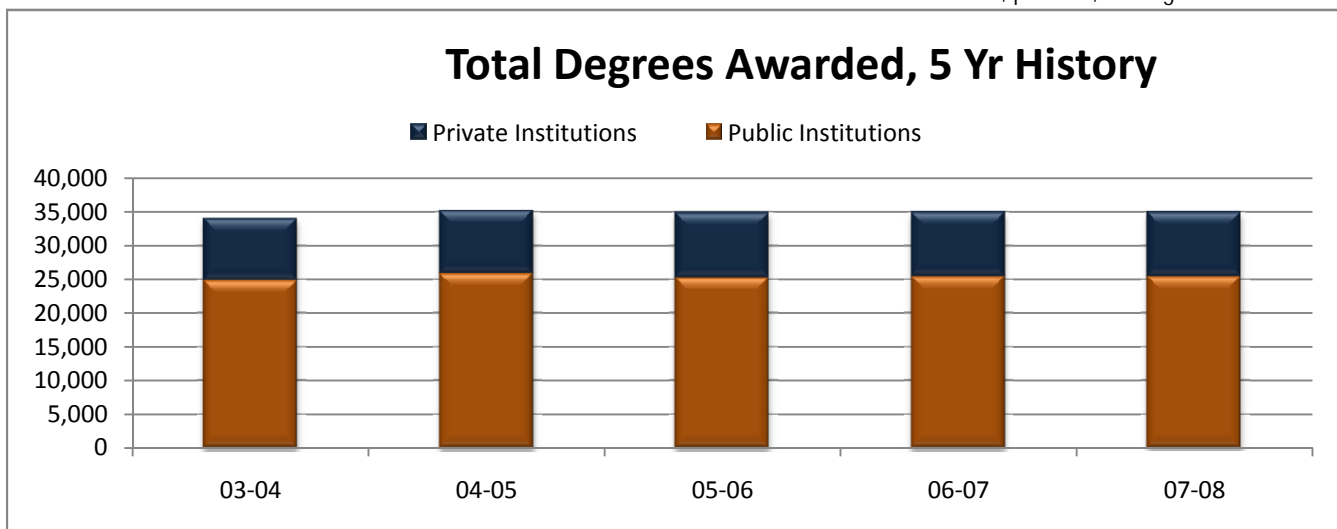


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2007-08

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	358	0	4,882	1,611	397	270	7,518
Utah State University	0	8	376	3,005	852	97	0	4,338
Weber State University	44	0	1,677	1,881	195	0	0	3,797
Southern Utah University	0	5	209	880	262	0	0	1,356
Snow College	0	43	616	0	0	0	0	659
Dixie State College	480	100	741	150	0	0	0	1,471
College of Eastern Utah	0	57	312	0	0	0	0	369
Utah Valley University	0	27	1,716	1,532	0	0	0	3,275
Salt Lake Community College	528	217	2,902	0	0	0	0	3,647
Total Public	1,052	815	8,549	12,330	2,920	494	270	26,430
Private Institutions⁽²⁾								
Brigham Young University	0	20	0	6,995	1,079	76	154	8,324
Westminster College	0	22	0	432	203	0	0	657
LDS Business College	0	184	303	0	0	0	0	487
Total Private	0	226	303	7,427	1,282	76	154	9,468
Total Public and Private	1,052	1,041	8,852	19,757	4,202	570	424	35,898

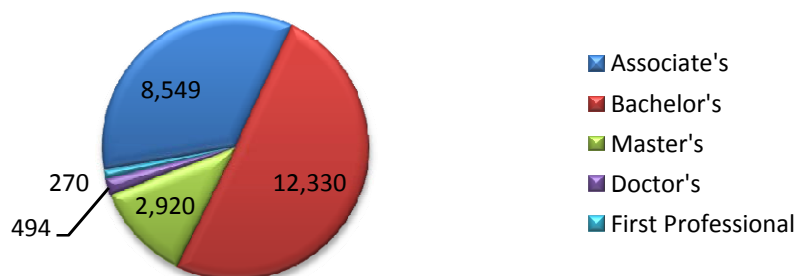
Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07**Degrees Awarded - Public Institutions 2007-08**

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2007-08

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	8	36	22	53	98	806	29	1,052
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0
Total	8	36	22	53	98	806	29	1,052
Certificates > 1 Yr.⁽³⁾								
Public Institutions	17	8	4	39	44	654	49	815
Private Institutions	44	3	2	6	7	164	0	226
Total	61	11	6	45	51	818	49	1,041
Associate's Degrees								
Public Institutions	198	42	86	182	280	7,035	726	8,549
Private Institutions	57	4	2	5	7	228	0	303
Total	255	46	88	187	287	7,263	726	8,852
Baccalaureate Degrees								
Public Institutions	323	64	71	341	407	10,217	907	12,330
Private Institutions	156	29	51	239	275	6,477	200	7,427
Total	479	93	122	580	682	16,694	1,107	19,757
Master's Degrees								
Public Institutions	227	17	21	67	58	2,362	168	2,920
Private Institutions	47	7	10	69	33	1,060	56	1,282
Total	274	24	31	136	91	3,422	224	4,202
Doctorate Degrees								
Public Institutions	128	1	2	13	10	316	24	494
Private Institutions	19	0	0	5	3	41	8	76
Total	147	1	2	18	13	357	32	570
First Prof. Degrees								
Public Institutions	2	2	1	16	9	208	32	270
Private Institutions	0	2	2	13	8	121	8	154
Total	2	4	3	29	17	329	40	424
Total Degrees & Awards								
Public Institutions	903	170	207	711	906	21,598	1,935	26,430
Private Institutions	323	45	67	337	333	8,091	272	9,468
Grand Total	1,226	215	274	1,048	1,239	29,689	2,207	35,898

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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 2007-08

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	372	47	49	330	305	5,996	419	7,518
Utah State University	335	25	14	54	84	3,694	132	4,338
Weber State University	22	11	19	57	95	2,562	1,031	3,797
Southern Utah University	25	5	12	15	26	1,248	25	1,356
Snow College	15	1	1	8	10	624	0	659
Dixie State College	7	7	15	26	58	1,348	10	1,471
College of Eastern Utah	3	0	38	7	11	304	6	369
Utah Valley University	43	9	23	60	98	2,934	108	3,275
Salt Lake Community College	81	65	36	154	219	2,888	204	3,647
Total Public	903	170	207	711	906	21,598	1,935	26,430
Percent	3.4%	0.6%	0.8%	2.7%	3.4%	81.7%	7.3%	100%
Private Institutions⁽²⁾								
Brigham Young University	214	31	58	309	300	7,167	245	8,324
Westminster College	13	7	5	20	20	565	27	657
LDS Business College	96	7	4	8	13	359	0	487
Total Private	323	45	67	337	333	8,091	272	9,468
Percent	3.4%	0.5%	0.7%	3.6%	3.5%	85.5%	2.9%	100%
Total Public and Private	1,226	215	274	1,048	1,239	29,689	2,207	35,898
Percent	3.4%	0.6%	0.8%	2.9%	3.5%	82.7%	6.1%	100%
Associate's Degrees								
Public Institutions								
Utah State University	69	0	2	7	8	275	15	376
Weber State University	13	5	5	18	38	1,115	483	1,677
Southern Utah University	3	6	1	2	0	193	5	210
Snow College	15	1	1	8	9	582	0	616
Dixie State College	2	21	5	8	2	698	4	740
College of Eastern Utah	2	0	35	7	11	251	6	312
Utah Valley University	23	4	14	27	47	1,559	42	1,716
Salt Lake Community College	71	30	23	105	140	2,362	171	2,902
Total Public	198	67	86	182	255	7,035	726	8,549
Percent	2.3%	0.8%	1.0%	2.1%	3.0%	82.3%	8.5%	100%
Private Institutions								
LDS Business College	57	4	2	5	7	228	0	303
Total Private	57	4	2	5	7	228	0	303
Percent	18.8%	1.3%	0.7%	1.7%	2.3%	75.2%	0.0%	100%
Total Public and Private	255	71	88	187	262	7,263	726	8,852
Percent	2.9%	0.8%	1.0%	2.1%	3.0%	82.0%	8.2%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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 2007-08

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	128	29	29	220	216	3,986	274	4,882
Utah State University	144	21	8	39	70	2,645	78	3,005
Weber State University	8	5	14	35	54	1,295	470	1,881
Southern Utah University	20	17	11	12	4	797	19	880
Dixie State College	3	1	0	2	0	143	1	150
Utah Valley University	20	5	9	33	49	1,351	65	1,532
Total Public	323	78	71	341	393	10,217	907	12,330
Percent	2.6%	0.6%	0.6%	2.8%	3.2%	82.9%	7.4%	100%
Private Institutions⁽²⁾								
Brigham Young University	147	26	47	226	260	6,110	179	6,995
Westminster College	9	3	4	13	15	367	21	432
Total Private	156	29	51	239	275	6,477	200	7,427
Percent	2.1%	0.4%	0.7%	3.2%	3.7%	87.2%	2.7%	100%
Total Public and Private	479	107	122	580	668	16,694	1,107	19,757
Percent	2.4%	0.5%	0.6%	2.9%	3.4%	84.5%	5.6%	100%
Master's Degrees								
Public Institutions								
University of Utah	136	12	19	55	49	1,272	68	1,611
Utah State University	88	3	2	7	5	713	34	852
Weber State University	1	1	0	3	1	124	65	195
Southern Utah University	2	3	0	2	1	253	1	262
Total Public	227	19	21	67	56	2,362	168	2,920
Percent	7.8%	0.7%	0.7%	2.3%	1.9%	80.9%	5.8%	100%
Private Institutions								
Brigham Young University	43	3	9	62	28	884	50	1,079
Westminster College	4	4	1	7	5	176	6	203
Total Private	47	7	10	69	33	1,060	56	1,282
Percent	3.7%	0.5%	0.8%	5.4%	2.6%	82.7%	4.4%	100%
Total Public and Private	274	26	31	136	89	3,422	224	4,202
Percent	6.5%	0.6%	0.7%	3.2%	2.1%	81.4%	5.3%	100%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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 2007-08

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	94	0	0	13	9	262	19	397
Utah State University	34	1	2	0	1	54	5	97
Total Public	128	1	2	13	10	316	24	494
Percent	25.9%	0.2%	0.4%	2.6%	2.0%	64.0%	4.9%	100%
Private Institutions⁽²⁾								
Brigham Young University	19	0	0	5	3	41	8	76
Total Private	19	0	0	5	3	41	8	76
Percent	25.0%	0.0%	0.0%	6.6%	3.9%	53.9%	10.5%	100%
Total Public and Private	147	1	2	18	13	357	32	570
Percent	25.8%	0.2%	0.4%	3.2%	2.3%	62.6%	5.6%	100%
First Professional Degrees								
Public Institutions								
University of Utah	2	2	1	16	9	208	32	270
Total Public	2	2	1	16	9	208	32	270
Percent	0.7%	0.7%	0.4%	5.9%	3.3%	77.0%	11.9%	100%
Private Institutions								
Brigham Young University	0	2	2	13	8	121	8	154
Total Private	0	2	2	13	8	121	8	154
Percent	0.0%	1.3%	1.3%	8.4%	5.2%	78.6%	5.2%	100%
Total Public and Private	2	4	3	29	17	329	40	424
	0.5%	0.9%	0.7%	6.8%	4.0%	77.6%	9.4%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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 2007-08

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah								
Male	208	26	18	150	131	3,285	219	4,037
Female	164	21	31	180	174	2,711	200	3,481
Total	372	47	49	330	305	5,996	419	7,518
Utah State University								
Male	197	18	6	32	39	1,901	74	2,267
Female	138	7	8	22	45	1,793	58	2,071
Total	335	25	14	54	84	3,694	132	4,338
Weber State University								
Male	7	5	7	30	47	1,251	492	1,839
Female	15	6	12	27	48	1,311	539	1,958
Total	22	11	19	57	95	2,562	1,031	3,797
Southern Utah University								
Male	14	3	5	7	15	485	10	539
Female	11	2	7	8	11	763	15	817
Total	25	5	12	15	26	1,248	25	1,356
Snow College								
Male	4	1	1	7	5	250	0	268
Female	11	0	0	1	5	374	0	391
Total	15	1	1	8	10	624	0	659
Dixie State College								
Male	2	4	3	12	14	480	2	517
Female	5	3	12	14	44	868	8	954
Total	7	7	15	26	58	1,348	10	1,471
College of Eastern Utah								
Male	3	0	9	3	7	130	5	157
Female	0	0	29	4	4	174	1	212
Total	3	0	38	7	11	304	6	369

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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 2007-08

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 University								
Male	20	7	14	27	57	1,638	81	1,844
Female	23	2	9	33	41	1,296	27	1,431
Total	43	9	23	60	98	2,934	108	3,275
Salt Lake Community College								
Male	33	38	14	66	95	1,332	94	1,672
Female	48	27	22	88	124	1,556	110	1,975
Total	81	65	36	154	219	2,888	204	3,647
Total Public Male	488	102	77	334	410	10,752	977	13,140
Total Public Female	415	68	130	377	496	10,846	958	13,290
Total Minority Percent		170	207	711	906			1,994
		8.5%	10.4%	35.7%	45.4%			100%
Private Institutions ⁽²⁾								
Brigham Young University								
Male	97	14	29	153	141	3,907	123	4,464
Female	117	17	29	156	159	3,260	122	3,860
Total	214	31	58	309	300	7,167	245	8,324
Westminster College								
Male	6	1	3	11	7	254	17	299
Female	7	6	2	9	13	311	10	358
Total	13	7	5	20	20	565	27	657
LDS Business College								
Male	41	2	2	5	6	139	0	195
Female	55	5	2	3	7	220	0	292
Total	96	7	4	8	13	359	0	487
Total Private Male	144	17	34	169	154	4,300	140	4,958
Total Private Female	179	28	33	168	179	3,791	132	4,510
Grand Total Male	632	119	111	503	564	15,052	1,117	18,098
Grand Total Female	594	96	163	545	675	14,637	1,090	17,800
Total Minority Percent		215	274	1,048	1,239			2,776
		7.7%	9.9%	37.8%	44.6%			100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2007-08⁽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

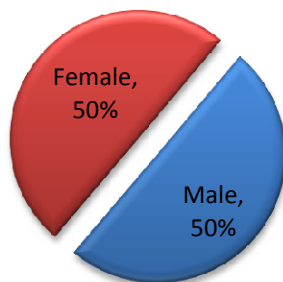
For 2006-07 and 2007-08

Institutions	2006-07			2007-08			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	3,871	3,315	7,186	4,037	3,481	7,518	4.29%	5.01%	4.62%
Utah State University	1,951	1,991	3,942	2,267	2,071	4,338	16.20%	4.02%	10.05%
Weber State University	1,795	1,997	3,792	1,839	1,958	3,797	2.45%	-1.95%	0.13%
Southern Utah University	559	691	1,250	539	817	1,356	-3.58%	18.23%	8.48%
Snow College	278	464	742	268	391	659	-3.60%	-15.73%	-11.19%
Dixie State College	531	786	1,317	517	954	1,471	-2.64%	21.37%	11.69%
College of Eastern Utah	174	244	418	157	212	369	-9.77%	-13.11%	-11.72%
Utah Valley University	1,847	1,440	3,287	1,844	1,431	3,275	-0.16%	-0.63%	-0.37%
Salt Lake Community College	1,625	1,856	3,481	1,672	1,975	3,647	2.89%	6.41%	4.77%
Total Public	12,631	12,784	25,415	13,140	13,290	26,430	4.03%	3.96%	3.99%
Private Institutions⁽²⁾									
Brigham Young University	4,357	3,977	8,334	4,464	3,860	8,324	2.46%	-2.94%	-0.12%
Westminster College	347	362	709	299	358	657	-13.83%	-1.10%	-7.33%
LDS Business College	236	374	610	195	292	487	-17.37%	-21.93%	-20.16%
Total Private	4,940	4,713	9,653	4,958	4,510	9,468	0.36%	-4.31%	-1.92%
Total Public and Private	17,571	17,497	35,068	18,098	17,800	35,898	3.00%	1.73%	2.37%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

Degrees Awarded by Gender, 2006-07



Degrees Awarded by Gender, 2007-08

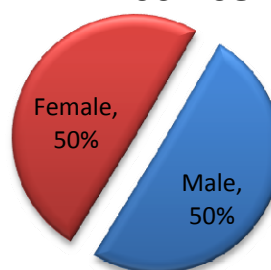


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾

Public Institutions in Utah

2006-07 Compared to 2007-08

Field of Study	UU		USU		WSU		SUU		SNOW	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	2	5	0	0	0	1	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	3	3	0	0	4	23	0	0	30	14
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	0
Education	38	41	1	3	0	0	0	0	2	0
Engineering & Related Technologies	0	1	0	0	0	0	5	1	0	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	3	7	0	0	41	20	0	0	33	28
History	0	0	0	0	0	0	0	0	0	0
Home Economics	3	4	0	0	0	0	0	0	1	1
Law & Legal Studies	7	5	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	82	87	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	9	41	1	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0	0	0	0	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	1	8	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	146	147	0	0	6	1	5	3	0	0
Visual & Performing Arts	1	14	0	0	0	0	0	0	0	0
Total Degrees Awarded	294	358	4	8	51	44	10	5	66	43

Field of Study	DSC		CEU		UVU		SLCC		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07*	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	2	6
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	11	1	5	4	3	1	59	66	115	112
Communications	1	0	0	0	0	0	1	2	2	2
Computer & Info Sciences	3	2	2	0	4	4	12	24	21	30
Education	0	0	1	0	7	14	0	0	49	58
Engineering & Related Technologies	2	0	2	10	0	0	14	30	23	42
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	300	576	31	43	4	0	345	301	757	975
History	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	4	5
Law & Legal Studies	0	0	0	0	0	0	0	0	7	5
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	82	87
Mathematics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	0	0	0	0	0	10	41
Other Vocational Studies ⁽³⁾	2	1	4	0	7	6	358	322	371	329
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	1	8
Social Sciences & Public Admin.	0	0	0	0	0	0	0	0	157	151
Visual & Performing Arts	0	0	0	0	2	2	0	0	3	16
Total Degrees Awarded	319	580	45	57	27	27	789	745	1,605	1,867

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽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.

*2007 Data Book did not include Skills Center information for SLCC certificates awarded

The category of "Certificates: 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 8 (page 2 of 6)

Associate's Degrees ⁽¹⁾

Public Institutions in Utah

2006-07 Compared to 2007-08

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	17	15	0	0	1	2	7	1	0	0
Architecture & Related Studies	0	0	0	0	0	0	1	1	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	8	6	0	0
Business & Marketing	6	0	12	11	0	0	67	57	80	41
Communications	0	0	0	0	0	0	16	24	0	3
Computer & Info Sciences	0	0	49	30	1	0	6	10	0	0
Education	0	0	0	0	0	0	82	49	0	1
Engineering & Related Technologies	0	0	45	41	4	1	25	26	10	4
English Language & Literature	0	0	0	0	0	0	14	5	0	0
Foreign Languages	0	0	0	0	0	0	1	3	0	0
Health Professions	0	0	541	579	0	0	80	83	87	110
History	0	0	0	0	0	0	5	6	0	0
Home Economics	0	0	2	3	1	1	8	15	0	0
Law & Legal Studies	0	0	0	0	4	5	3	1	0	0
Liberal Arts & Sciences/Gen. Studies	238	361	935	941	148	197	223	205	684	578
Mathematics	0	0	0	0	0	0	5	2	0	0
Other ⁽²⁾	0	0	0	0	0	0	1	6	0	0
Other Vocational Studies ⁽³⁾	1	0	26	49	8	2	33	28	3	4
Philosophy	0	0	0	0	0	0	1	0	0	0
Physical Sciences & Science Tech.	0	0	11	12	0	0	5	4	0	0
Psychology	0	0	0	0	0	0	17	13	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	19	13	0	0
Visual & Performing Arts	0	0	9	11	1	1	49	58	0	0
Total Degrees Awarded	262	376	1,630	1,677	168	209	676	616	864	741

Field of Study	CEU		UVU		SLCC		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	0	0	0	0	25	18
Architecture & Related Studies	0	0	0	0	0	0	1	1
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	5	6	5	7	9	21	25
Business & Marketing	12	24	140	108	252	286	569	527
Communications	0	4	23	15	39	29	78	75
Computer & Info Sciences	0	3	35	27	43	35	134	105
Education	2	17	51	29	7	17	142	113
Engineering & Related Technologies	4	15	53	56	108	102	249	245
English Language & Literature	0	5	9	5	38	28	61	43
Foreign Languages	0	2	0	0	3	12	4	17
Health Professions	39	66	132	135	397	420	1,276	1,393
History	0	1	17	8	11	10	33	25
Home Economics	0	13	0	0	5	2	16	34
Law & Legal Studies	0	0	12	12	29	24	48	42
Liberal Arts & Sciences/Gen. Studies	280	98	883	959	1,359	1,508	4,750	4,847
Mathematics	0	0	6	10	0	2	11	14
Other ⁽²⁾	0	1	11	13	15	18	27	38
Other Vocational Studies ⁽³⁾	36	36	251	217	212	205	570	541
Philosophy	0	0	0	0	0	0	1	0
Physical Sciences & Science Tech.	0	5	1	1	46	50	63	72
Psychology	0	6	93	82	46	49	156	150
Social Sciences & Public Admin.	0	4	0	0	50	66	69	83
Visual & Performing Arts	0	7	58	34	25	30	142	141
Total Degrees Awarded	373	312	1,781	1,716	2,692	2,902	8,446	8,549

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽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

2006-07 Compared to 2007-08

Field of Study	U of U		USU		WSU		SUU		DSC	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	39	0	112	91	0	0	11	7	0	0
Architecture & Related Studies	37	41	22	29	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	23	28	39	42	0	0	0	0	0	0
Biological Sciences/Life Sciences	145	179	88	96	65	85	75	53	0	3
Business & Marketing	584	639	444	489	394	344	135	145	55	58
Communications	446	407	101	92	46	56	53	55	1	14
Computer & Info Sciences	62	54	99	84	110	90	10	4	19	19
Education	107	77	442	485	220	209	185	177	48	41
Engineering & Related Technologies	310	340	203	220	84	75	16	15	0	0
English Language & Literature	190	161	107	106	59	62	11	11	0	5
Foreign Languages	180	161	30	37	33	34	14	14	0	0
Health Professions	372	349	72	88	351	385	86	84	11	10
History	104	90	63	75	31	27	11	10	0	0
Home Economics	241	257	152	141	69	44	37	37	0	0
Law & Legal Studies	0	0	15	21	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	2	89	60	42	38	0	0	0	0
Mathematics	56	53	21	22	2	3	6	3	0	0
Other ⁽²⁾	348	451	152	248	8	9	12	24	0	0
Other Vocational Studies ⁽³⁾	0	0	33	36	163	168	59	64	0	0
Philosophy	13	32	7	10	1	0	0	0	0	0
Physical Sciences & Science Tech.	100	122	25	30	26	29	16	18	0	0
Psychology	234	241	107	85	73	71	50	68	0	0
Social Sciences & Public Admin.	958	923	271	286	122	108	39	35	0	0
Visual & Performing Arts	280	275	159	132	41	44	42	56	0	0
Total Degrees Awarded	4,829	4,882	2,853	3,005	1,940	1,881	868	880	134	150

Field of Study	UVU		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	162	98
Architecture & Related Studies	0	0	59	70
Area, Ethnic & Cultural Studies	0	0	62	70
Biological Sciences/Life Sciences	45	47	418	463
Business & Marketing	442	409	2,054	2,084
Communications	0	13	647	637
Computer & Info Sciences	126	99	426	350
Education	220	248	1,222	1,237
Engineering & Related Technologies	0	0	613	650
English Language & Literature	37	42	404	387
Foreign Languages	13	13	270	259
Health Professions	53	79	945	995
History	15	12	224	214
Home Economics	0	0	499	479
Law & Legal Studies	21	14	36	35
Liberal Arts & Sciences/Gen. Studies	0	0	131	100
Mathematics	3	0	88	81
Other ⁽²⁾	64	71	584	803
Other Vocational Studies ⁽³⁾	187	204	442	472
Philosophy	6	11	27	53
Physical Sciences & Science Tech.	13	12	180	211
Psychology	202	186	666	651
Social Sciences & Public Admin.	1	17	1,391	1,369
Visual & Performing Arts	31	55	553	562
Total Degrees Awarded	1,479	1,532	12,103	12,330

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽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
2006-07 Compared to 2007-08

Field of Study	U of U		USU		WSU		SUU		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	36	27	0	0	0	0	36	27
Architecture & Related Studies	32	22	7	4	0	0	0	0	39	26
Area, Ethnic & Cultural Studies	5	0	17	7	0	0	0	0	22	7
Biological Sciences/Life Sciences	18	13	23	25	0	0	0	0	41	38
Business & Marketing	322	409	134	157	90	105	57	62	603	733
Communications	5	9	1	3	0	0	1	8	7	20
Computer & Info Sciences	40	34	28	53	0	0	0	0	68	87
Education	141	203	157	217	60	48	142	174	500	642
Engineering & Related Technologies	164	178	103	110	0	0	0	0	267	288
English Language & Literature	14	8	21	24	0	6	0	0	35	38
Foreign Languages	20	12	0	0	0	0	0	0	20	12
Health Professions	226	229	79	51	0	19	0	0	305	299
History	15	10	6	8	0	0	0	0	21	18
Home Economics	17	19	40	25	0	0	0	0	57	44
Law & Legal Studies	1	0	0	0	0	0	0	0	1	0
Liberal Arts & Sciences/Gen. Studies	0	2	0	0	0	0	0	0	0	2
Mathematics	21	21	5	8	0	0	0	0	26	29
Other ⁽²⁾	40	51	14	7	0	0	0	0	54	58
Other Vocational Studies ⁽³⁾	0	0	0	0	21	17	0	14	21	31
Philosophy	2	1	0	0	0	0	0	0	2	1
Physical Sciences & Science Tech.	45	44	9	13	0	0	0	0	54	57
Psychology	48	52	30	74	0	0	0	0	78	126
Social Sciences & Public Admin.	235	239	23	31	0	0	0	0	258	270
Visual & Performing Arts	30	55	5	8	0	0	4	4	39	67
Total Degrees Awarded	1,441	1,611	738	852	171	195	204	262	2,554	2,920

TABLE 8

Doctorate Degrees ⁽¹⁾Public Institutions in Utah
2006-07 Compared to 2007-08

Field of Study	U of U		USU		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	3	5	3	5
Area, Ethnic & Cultural Studies	0	1	0	0	0	1
Biological Sciences/Life Sciences	37	49	21	7	58	56
Business & Marketing	7	10	0	0	7	10
Communications	9	6	0	0	9	6
Computer & Info Sciences	14	13	1	2	15	15
Education	34	20	21	25	55	45
Engineering & Related Technologies	42	37	12	23	54	60
English Language & Literature	7	8	0	0	7	8
Foreign Languages	2	3	0	0	2	3
Health Professions	89	145	3	9	92	154
History	5	1	0	0	5	1
Home Economics	0	0	2	1	2	1
Mathematics	6	9	2	1	8	10
Other ⁽²⁾	8	10	2	2	10	12
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	1	4	0	0	1	4
Physical Sciences & Science Tech.	40	41	10	8	50	49
Psychology	20	15	6	11	26	26
Social Sciences & Public Admin.	22	23	2	3	24	26
Visual & Performing Arts	2	2	0	0	2	2
Total Degrees Awarded	345	397	85	97	430	494

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽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

2006-07 Compared to 2007-08

Field of Study	U of U	
	2006-07	2007-08
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	141	138
History	0	0
Home Economics	0	0
Law & Legal Studies	136	132
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	277	270

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽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

2006-07 Compared to 2007-08

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	42	0	187	143	0	0	12	10	7	1
Architecture & Related Studies	69	63	29	33	0	0	0	0	1	1
Area, Ethnic & Cultural Studies	29	29	56	49	0	0	0	0	0	0
Biological Sciences/Life Sciences	200	241	132	128	65	85	75	53	8	6
Business & Marketing	916	1,061	584	646	500	483	192	207	97	71
Communications	460	422	102	95	46	56	54	63	16	24
Computer & Info Sciences	116	101	128	139	159	120	11	4	6	10
Education	320	341	621	730	280	257	327	351	84	49
Engineering & Related Technologies	516	556	318	353	129	116	25	17	25	26
English Language & Literature	211	177	128	130	59	68	11	11	14	5
Foreign Languages	202	176	30	37	33	34	14	14	1	3
Health Professions	831	868	154	148	933	1,003	86	84	113	111
History	124	101	69	83	31	27	11	10	5	6
Home Economics	261	280	194	167	71	47	38	38	9	16
Law & Legal Studies	144	137	15	21	0	0	4	5	3	1
Liberal Arts & Sciences/Gen. Studies	82	91	327	421	977	979	148	197	223	205
Mathematics	83	83	28	31	2	3	6	3	5	2
Other ⁽²⁾	402	553	152	257	8	9	12	24	1	6
Other Vocational Studies ⁽³⁾	0	0	34	36	210	234	67	80	33	28
Philosophy	16	37	7	10	1	0	0	0	1	0
Physical Sciences & Science Tech.	185	207	44	51	37	41	16	18	5	4
Psychology	303	316	143	170	73	71	50	68	17	13
Social Sciences & Public Admin.	1,361	1,332	296	320	128	109	44	38	19	13
Visual & Performing Arts	313	346	164	140	50	55	47	61	49	58
Total Degrees Awarded	7,186	7,518	3,942	4,338	3,792	3,797	1,250	1,356	742	659

Field of Study	DSC		CEU		UVSC		SLCC		USHE TOTAL	
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	248	154
Architecture & Related Studies	0	0	0	0	0	0	0	0	99	97
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	85	78
Biological Sciences/Life Sciences	0	3	0	5	51	52	7	9	538	582
Business & Marketing	146	100	17	28	585	518	311	352	3,348	3,466
Communications	2	17	0	4	23	28	40	31	743	740
Computer & Info Sciences	22	21	2	3	165	130	55	59	664	587
Education	48	42	3	17	278	291	7	17	1,968	2,095
Engineering & Related Technologies	12	4	6	25	53	56	122	132	1,206	1,285
English Language & Literature	0	5	0	5	46	47	38	28	507	476
Foreign Languages	0	0	0	2	13	13	3	12	296	291
Health Professions	398	696	70	109	189	214	742	721	3,516	3,954
History	0	0	0	1	32	20	11	10	283	258
Home Economics	0	0	0	13	0	0	5	2	578	563
Law & Legal Studies	0	0	0	0	33	26	29	24	228	214
Liberal Arts & Sciences/Gen. Studies	684	578	280	98	883	959	1,359	1,508	4,963	5,036
Mathematics	0	0	0	0	9	10	0	2	133	134
Other ⁽²⁾	0	0	0	1	75	84	15	18	665	952
Other Vocational Studies ⁽³⁾	5	5	40	36	445	427	570	527	1,404	1,373
Philosophy	0	0	0	0	6	11	0	0	31	58
Physical Sciences & Science Tech.	0	0	0	5	14	13	46	50	347	389
Psychology	0	0	0	6	295	268	46	49	927	961
Social Sciences & Public Admin.	0	0	0	4	1	17	50	66	1,899	1,899
Visual & Performing Arts	0	0	0	7	91	91	25	30	739	788
Total Degrees Awarded	1,317	1,471	418	369	3,287	3,275	3,481	3,647	25,415	26,430

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 and 2007-08⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

Enrollments Summary.....	1
--------------------------	---

ENROLLMENT DETAIL

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 5A	Fall Semester Headcount by Race/Ethnicity by County of Origin.....	7
TABLE 6	Fall Semester Headcount Enrollment by Race/Ethnicity & Gender.....	8

ENROLLMENT HISTORY

TABLE 7	Fall Third Week Headcount	9
TABLE 8	Fall FTE	11
TABLE 9	Annualized FTE.....	13
TABLE 10	Historical Funded Targets.....	15

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. This database is 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.



Tab C - Enrollments - Executive Summary

Glossary of Terms

Headcount - a count of all students enrolled (regardless of the number of hours each takes) at a ushe institution on a specific date

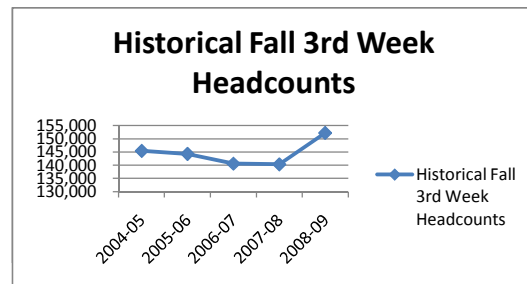
FTE (Full-Time Equivalent) - a calculation based on the number of total credit and contact hours of all students enroll at a ushe institution on a specific date divided by 15 for undergraduate and divided by 10 for graduate students. 15 credit hours for undergraduate students per semester is considered 1 FTE. 10 credit hours for graduate students per semester is considered 1 FTE.

Annualized FTE - a calculation that sums all credit and contact hours of students enrolled in coursework from July 1 through June 30 and divides the total by 30. 30 credit hours per year is considered 1 annualized FTE.

Budget-Related FTE - the number of FTE students that are eligible for state tax funds support.

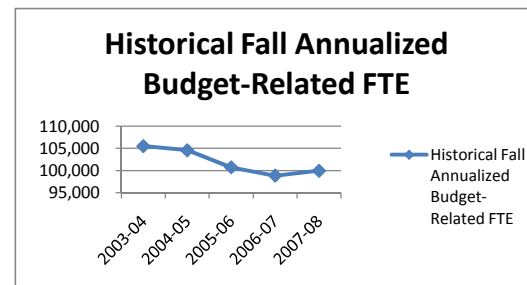
Self-Support (non Budget-Related) FTE - the number of FTE students enrolled in coursework not considered eligible for state tax support (i.e. continuing education programs).

Historical Fall 3rd Week Headcounts					
	2004-05	2005-06	2006-07	2007-08	2008-09
UU	30,967	30,558	30,511	29,797	30,228
USU	23,908	23,107	23,623	24,421	23,925
WSU	18,875	18,334	18,642	18,306	21,674
SUU	6,672	6,859	7,029	7,057	7,516
SNOW	4,108	4,113	4,179	3,745	3,798
DSC	8,564	9,114	5,967	5,944	6,443
CEU	2,471	2,179	2,220	2,078	2,082
UVSC	24,149	24,487	23,305	23,840	26,696
SLCC	25,711	25,551	25,159	25,144	29,867
Total	145,425	144,302	140,635	140,332	152,229



Fall 2008 headcount increase of 8.5 percent reflect a change in policy to require high school concurrent enrollment to be recorded prior to the third-week reporting deadline.

Historical Fall Annualized Budget-Related FTE					
	2003-04	2004-05	2005-06	2006-07	2007-08
UU	26,396	26,531	26,846	25,941	25,758
USU	17,830	17,637	16,798	16,614	16,698
WSU	13,788	13,339	12,866	12,578	12,403
SUU	5,135	5,322	5,289	5,507	5,844
SNOW	2,808	2,856	2,865	2,840	2,707
DSC	4,411	4,367	4,078	3,860	3,875
CEU	1,926	1,889	1,674	1,479	1,416
UVSC	16,679	16,113	14,496	14,509	15,216
SLCC	16,571	16,519	15,801	15,496	16,023
Total	105,543	104,574	100,714	98,825	99,940



2008-2009 Fall 3rd Week Headcount by Ethnicity								
	Asian	Pac. Islander	Black	Hispanic	Am. Indian	Non-Resident	White	Unknown
UU	1,322	207	276	1,388	192	1,706	22,253	2,884
USU	150	59	174	615	159	1,720	18,898	2,150
WSU	468	38	243	961	129	133	13,816	5,886
SUU	68	86	115	261	-	209	6,538	239
SNOW	20	77	30	106	66	110	3,359	30
DSC	65	78	47	282	79	23	5,650	219
CEU	37	9	17	75	324	-	1,466	154
UVSC	346	325	219	1,440	290	500	22,904	672
SLCC	990	358	484	2,515	327	300	21,940	2,953
Total	3,466	1,237	1,605	7,643	1,566	4,701	116,824	15,187

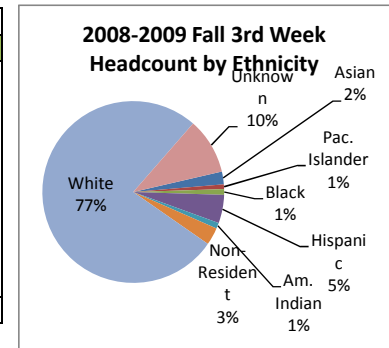


TABLE 1

Utah System of Higher Education

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

Academic Years 2004-2008

Institutions	Course/Level	03-04	04-05	05-06	06-07	07-08
University of Utah - E&G	Lower Division	9,893.10	9,796.59	9,722.27	9,226.25	8,996.50
	Upper Division	9,764.44	9,736.68	9,836.96	9,589.70	9,594.35
	Basic Graduate	3,702.86	3,651.18	3,820.94	3,796.61	4,066.48
	Advanced Graduate	2,039.01	2,211.87	2,385.18	2,260.85	2,561.33
	Total	25,399.40	25,396.32	25,765.35	24,873.41	25,218.66
University of Utah - Medicine	Upper Division	74.40	83.32	86.81	91.73	0.00
	Basic Graduate	293.28	389.42	325.05	342.32	127.50
	Advanced Graduate	627.32	662.11	669.18	634.00	411.50
	Total	996.14	1,134.85	1,081.04	1,068.05	539.00
University of Utah - Total	Lower Division	9,894.23	9,796.59	9,722.27	9,226.25	8,996.50
	Upper Division	9,838.84	9,820.00	9,923.77	9,681.43	9,594.35
	Basic Graduate	3,996.14	4,040.60	4,145.99	4,138.93	4,193.98
	Advanced Graduate	2,666.33	2,873.98	3,054.36	2,894.85	2,972.83
	Total	26,395.53	26,531.17	26,846.39	25,941.46	25,757.66
Utah State University	Vocational	557.19	538.82	435.33	338.63	317.04
	Lower Division	8,758.82	8,468.01	7,884.60	8,316.62	8,427.47
	Upper Division	6,236.62	6,257.81	5,976.86	5,682.41	5,722.63
	Basic Graduate	1,813.69	1,858.15	2,004.48	1,849.63	1,806.63
	Advanced Graduate	463.26	514.22	496.47	426.96	424.72
	Total	17,829.57	17,637.01	16,797.74	16,614.25	16,698.49
Weber State University	Vocational	2,597.62	2,555.40	2,574.47	2,638.99	2,560.14
	Lower Division	7,306.02	6,992.99	6,654.64	6,222.11	6,277.32
	Upper Division	3,570.19	3,457.37	3,320.29	3,355.50	3,170.87
	Basic Graduate	314.45	333.05	316.65	361.11	394.66
	Total	13,788.28	13,338.81	12,866.05	12,577.71	12,402.99
Southern Utah University	Vocational	789.12	783.57	721.74	898.70	632.77
	Lower Division	2,409.45	2,503.49	2,381.50	2,497.90	3,015.57
	Upper Division	1,702.29	1,727.34	1,759.23	1,636.46	1,643.16
	Basic Graduate	234.25	308.00	426.95	473.60	552.21
	Total	5,135.11	5,322.40	5,289.42	5,506.66	5,843.71
Snow College	Vocational	899.69	891.16	917.26	904.70	898.19
	Lower Division	1,907.95	1,965.13	1,947.47	1,935.65	1,808.90
	Total	2,807.63	2,856.29	2,864.73	2,840.35	2,707.09
Dixie State College	Vocational	716.49	669.88	619.14	618.79	571.44
	Lower Division	3,497.40	3,465.49	3,172.80	2,909.25	2,853.14
	Upper Division	197.31	231.67	286.08	332.18	450.42
	Total	4,411.19	4,367.04	4,078.02	3,860.22	3,875.00
College of Eastern Utah	Vocational	733.02	682.99	558.43	498.89	534.69
	Lower Division	1,193.25	1,205.65	1,115.89	980.40	881.38
	Total	1,926.27	1,888.64	1,674.32	1,479.29	1,416.07
Utah Valley State College	Vocational	3,687.25	3,407.05	3,156.46	3,056.40	3,153.57
	Lower Division	10,468.08	10,126.77	8,806.84	8,742.89	9,171.54
	Upper Division	2,523.62	2,579.18	2,532.31	2,709.67	2,891.10
	Total	16,678.94	16,113.00	14,495.61	14,508.96	15,216.21
Salt Lake Community College	Vocational	5,640.21	5,428.81	5,219.01	5,233.54	6,077.18
	Lower Division	10,930.55	11,090.33	10,582.45	10,262.51	9,945.52
	Total	16,570.76	16,519.14	15,801.46	15,496.05	16,022.70
Total USHE	Vocational	15,620.57	14,957.68	14,201.84	14,188.64	14,745.02
	Lower Division	56,365.74	55,614.45	52,268.46	51,093.58	51,377.34
	Upper Division	24,068.85	24,073.37	23,798.54	23,397.65	23,472.53
	Basic Graduate	6,358.53	6,539.80	6,894.07	6,823.27	6,947.48
	Advanced Graduate	3,129.59	3,388.20	3,550.83	3,321.81	3,397.55
	Total	105,543.27	104,573.50	100,713.74	98,824.95	99,939.92

Notes:

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

TABLE 2

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Age and Gender
2008-09 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	72	1,596	1,932	4,008	5,134	1,833	1,236	325	197	33	16,366
Female	72	1,893	2,581	3,000	2,721	1,183	1,417	717	255	23	13,862
Unknown	0	0	0	0	0	0	0	0	0		0
Total	144	3,489	4,513	7,008	7,855	3,016	2,653	1,042	452	56	30,228
USU											
Male	1,258	1,528	1,446	3,239	2,297	706	539	119	5	17	11,154
Female	1,786	3,045	2,447	1,857	1,256	681	1,179	482	14	24	12,771
Total	3,044	4,573	3,893	5,096	3,553	1,387	1,718	601	19	41	23,925
WSU											
Male	1,800	1,281	1,065	2,239	2,318	841	698	181	33	52	10,508
Female	2,259	1,876	1,591	1,616	1,413	764	1,244	350	33	20	11,166
Total	4,059	3,157	2,656	3,855	3,731	1,605	1,942	531	66	72	21,674
SUU											
Male	196	617	452	850	610	161	215	67	5	1	3,174
Female	299	1,372	933	541	306	199	456	224	12	0	4,342
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	495	1,989	1,385	1,391	916	360	671	291	17	1	7,516
SNOW											
Male	475	551	254	248	101	47	72	29	5	33	1,815
Female	512	936	224	67	70	43	78	26	3	14	1,973
Unknown	6	3	0	0	0	1	0	0	0	0	10
Total	993	1,490	478	315	171	91	150	55	8	47	3,798
DSC											
Male	314	672	447	739	513	162	135	52	37	8	3,079
Female	353	1,024	602	400	290	160	323	138	55	19	3,364
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	667	1,696	1,049	1,139	803	322	458	190	92	27	6,443
CEU											
Male	226	254	97	110	72	23	38	15	5	1	841
Female	306	384	136	75	69	62	94	44	4	3	1,177
Unknown	58	2	2	2	0	0	0	0	0	0	64
Total	590	640	235	187	141	85	132	59	9	4	2,082
UVU											
Male	2,121	1,605	1,666	4,015	3,645	1,142	807	114	24	9	15,148
Female	2,198	2,639	2,124	1,817	1,248	569	763	166	8	16	11,548
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	4,319	4,244	3,790	5,832	4,893	1,711	1,570	280	32	25	26,696
SLCC											
Male	1,765	2,200	2,048	3,268	2,936	1,211	1,259	413	79	12	15,191
Female	2,484	2,672	2,212	2,050	1,917	1,078	1,643	468	56	13	14,593
Unknown	3	1	26	9	14	9	17	4	0	0	83
Total	4,252	4,873	4,286	5,327	4,867	2,298	2,919	885	135	25	29,867
USHE Total											
Male	8,227	10,304	9,407	18,716	17,626	6,126	4,999	1,315	390	166	77,276
Female	10,269	15,841	12,850	11,423	9,290	4,739	7,197	2,615	440	132	74,796
Unknown	67	6	28	11	14	10	17	4	0	0	157
Total	18,563	26,151	22,285	30,150	26,930	10,875	12,213	3,934	830	298	152,229

TABLE 3

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing

Academic Year 2007-08 and 2008-09

Institution	2007-08				2008-09			
	Full-Time	Part-Time	Total	PT %	Full-Time	Part-Time	Total	PT %
U OF U								
First-Time Freshmen	2,268	348	2,616	13.3%	2,201	296	2,497	11.9%
Other Lower Division Undergraduates	3,455	3,516	6,971	50.4%	3,566	3,696	7,262	50.9%
Upper Division Undergraduate	8,792	4,814	13,606	35.4%	8,737	4,974	13,711	36.3%
Basic Graduates	2,365	1,004	3,369	29.8%	2,457	940	3,397	27.7%
Advanced Graduates	2,572	663	3,235	20.5%	2,617	744	3,361	22.1%
Total	19,452	10,345	29,797	34.7%	19,578	10,650	30,228	35.2%
USU								
First-Time Freshmen	2,804	349	3,153	11.1%	2,700	372	3,072	12.1%
Other Lower Division Undergraduates	3,134	5,225	8,359	62.5%	3,325	4,494	7,819	57.5%
Upper Division Undergraduate	6,248	1,953	8,201	23.8%	6,183	2,036	8,219	24.8%
Unclassified Undergraduate	772	2,359	3,131	75.3%	759	2,259	3,018	74.9%
Basic Graduates	345	567	912	62.2%	527	651	1,178	55.3%
Advanced Graduates	306	359	665	54.0%	243	376	619	60.7%
Total	13,609	10,812	24,421	44.3%	13,737	10,188	23,925	42.6%
WSU								
First-Time Freshmen	1,539	753	2,292	32.9%	1,749	899	2,648	34.0%
Other Lower Division Undergraduates	3,363	4,283	7,646	56.0%	3,260	7,309	10,569	69.2%
Upper Division Undergraduate	4,537	3,367	7,904	42.6%	4,474	3,465	7,939	43.6%
Unclassified Undergraduate	0	0	0	0.0%	0	0	0	0.0%
Basic Graduates	154	310	464	66.8%	200	318	518	61.4%
Total	9,593	8,713	18,306	47.6%	9,683	11,991	21,674	55.3%
SUU								
First-Time Freshmen	1,386	84	1,470	5.7%	1,376	71	1,447	4.9%
Other Lower Division Undergraduates	1,489	968	2,457	39.4%	1,507	1,134	2,641	42.9%
Upper Division Undergraduate	2,127	436	2,563	17.0%	2,265	431	2,696	16.0%
Basic Graduates	143	424	567	74.8%	138	594	732	81.1%
Total	5,145	1,912	7,057	27.1%	5,286	2,230	7,516	29.7%
SNOW								
First-Time Freshmen	1,030	145	1,175	12.3%	1,203	158	1,361	11.6%
Other Lower Division Undergraduates	1,055	1,515	2,570	58.9%	1,088	1,349	2,437	55.4%
Total	2,085	1,660	3,745	44.3%	2,291	1,507	3,798	39.7%
DSC								
First-Time Freshmen	999	271	1,270	21.3%	1,121	310	1,431	21.7%
Other Lower Division Undergraduates	1,344	1,930	3,274	58.9%	1,379	1,904	3,283	58.0%
Upper Division Undergraduate	806	594	1,400	42.4%	985	744	1,729	43.0%
Total	3,149	2,795	5,944	47.0%	3,485	2,958	6,443	45.9%
CEU								
First-Time Freshmen	510	68	578	11.8%	463	69	532	13.0%
Other Lower Division Undergraduates	584	916	1,500	61.1%	631	919	1,550	59.3%
Total	1,094	984	2,078	47.4%	1,094	988	2,082	47.5%
UVU								
First-Time Freshmen	2,020	1,302	3,322	39.2%	2,502	1,282	3,784	33.9%
Other Lower Division Undergraduates	6,228	7,624	13,852	55.0%	5,657	8,373	14,030	59.7%
Upper Division Undergraduate	3,732	2,934	6,666	44.0%	5,056	3,806	8,862	42.9%
Basic Graduates	0	0	0	0.0%	0	20	20	100.0%
Total	11,980	11,860	23,840	49.7%	13,215	13,481	26,696	50.5%
SLCC								
First-Time Freshmen	1,653	2,156	3,809	56.6%	1,701	2,137	3,838	55.7%
Other Lower Division Undergraduates	6,029	15,306	21,335	71.7%	6,246	19,783	26,029	76.0%
Total	7,682	17,462	25,144	69.4%	7,947	21,920	29,867	73.4%
USHE Total								
First-Time Freshmen	14,209	5,476	19,685	27.8%	15,016	5,594	20,610	27.1%
Other Lower Division Undergraduates	26,681	41,283	67,964	60.7%	26,659	48,961	75,620	64.7%
Upper Division Undergraduate	26,242	14,098	40,340	34.9%	27,700	15,456	43,156	35.8%
Unclassified Undergraduate	772	2,359	3,131	75.3%	759	2,259	3,018	74.9%
Basic Graduates	3,007	5,239	8,246	63.5%	3,322	2,523	5,845	43.2%
Advanced Graduates	2,878	1,022	3,900	26.2%	2,860	1,120	3,980	28.1%
Total	73,789	66,543	140,332	47.4%	76,316	75,913	152,229	49.9%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment Residency Status and Class Standing
Academic Year 2007-08 and 2008-09

Institution	2007-08				2008-09			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,140	476	2,616	18.2%	2,012	485	2,497	19.4%
Other Lower Division Undergraduates	6,112	859	6,971	12.3%	6,356	906	7,262	12.5%
Upper Division Undergraduate	12,670	936	13,606	6.9%	12,811	900	13,711	6.6%
Basic Graduates	2,624	680	3,304	20.6%	2,725	672	3,397	19.8%
Advanced Graduates	2,043	1,257	3,300	38.1%	2,081	1,280	3,361	38.1%
Total	25,589	4,208	29,797	14.1%	25,985	4,243	30,228	14.0%
USU								
First-Time Freshmen	2,410	743	3,153	23.6%	2,455	617	3,072	20.1%
Other Lower Division Undergraduates	7,747	612	8,359	7.3%	7,089	730	7,819	9.3%
Upper Division Undergraduate	7,662	539	8,201	6.6%	7,645	574	8,219	7.0%
Unclassified Undergraduate	911	1	912	0.1%	1,166	12	1,178	1.0%
Basic Graduates	2,815	316	3,131	10.1%	2,698	320	3,018	10.6%
Advanced Graduates	357	308	665	46.3%	375	244	619	39.4%
Total	21,902	2,519	24,421	10.3%	21,428	2,497	23,925	10.4%
WSU								
First-Time Freshmen	2,014	278	2,292	12.1%	2,230	418	2,648	15.8%
Other Lower Division Undergraduates	7,150	496	7,646	6.5%	10,129	440	10,569	4.2%
Upper Division Undergraduate	7,274	630	7,904	8.0%	7,369	570	7,939	7.2%
Unclassified Undergraduate	0	0	0	0.0%	0	0	0	0.0%
Basic Graduates	442	22	464	4.7%	506	12	518	2.3%
Total	16,880	1,426	18,306	7.8%	20,234	1,440	21,674	6.6%
SUU								
First-Time Freshmen	1,177	293	1,470	19.9%	1,156	291	1,447	20.1%
Other Lower Division Undergraduates	2,125	332	2,457	13.5%	2,218	423	2,641	16.0%
Upper Division Undergraduate	2,349	214	2,563	8.3%	2,508	188	2,696	7.0%
Basic Graduates	468	99	567	17.5%	452	280	732	38.3%
Total	6,119	938	7,057	13.3%	6,334	1,182	7,516	15.7%
SNOW								
First-Time Freshmen	1,027	148	1,175	12.6%	1,207	154	1,361	11.3%
Other Lower Division Undergraduates	2,435	135	2,570	5.3%	2,325	112	2,437	4.6%
Total	3,462	283	3,745	7.6%	3,532	266	3,798	7.0%
DSC								
First-Time Freshmen	1,091	179	1,270	14.1%	1,266	165	1,431	11.5%
Other Lower Division Undergraduates	3,005	269	3,274	8.2%	3,090	193	3,283	5.9%
Upper Division Undergraduate	1,331	69	1,400	4.9%	1,642	87	1,729	5.0%
Unclassified Undergraduate	0	0	0	0.0%	0	0	0	0.0%
Total	5,427	517	5,944	8.7%	5,998	445	6,443	6.9%
CEU								
First-Time Freshmen	544	34	578	5.9%	476	56	532	10.5%
Other Lower Division Undergraduates	1,476	24	1,500	1.6%	1,513	37	1,550	2.4%
Total	2,020	58	2,078	2.8%	1,989	93	2,082	4.5%
UVU								
First-Time Freshmen	2,590	732	3,322	22.0%	3,117	667	3,784	17.6%
Other Lower Division Undergraduates	12,194	1,658	13,852	12.0%	12,641	1,389	14,030	9.9%
Upper Division Undergraduate	5,937	729	6,666	10.9%	7,845	1,017	8,862	11.5%
Beginning Graduates			0	0.0%	20	0	20	0.0%
Total	20,721	3,119	23,840	13.1%	23,623	3,073	26,696	11.5%
SLCC								
First-Time Freshmen	3,416	393	3,809	10.3%	3,502	336	3,838	8.8%
Other Lower Division Undergraduates	20,269	1,066	21,335	5.0%	24,769	1,260	26,029	4.8%
Total	23,685	1,459	25,144	5.8%	28,271	1,596	29,867	5.3%
USHE Total								
First-Time Freshmen	16,409	3,276	19,685	16.6%	17,421	3,189	20,610	15.5%
Other Lower Division Undergraduates	62,513	5,451	67,964	8.0%	70,130	5,490	75,620	7.3%
Upper Division Undergraduate	37,223	3,117	40,340	7.7%	39,820	3,336	43,156	7.7%
Unclassified Undergraduate	911	1	912	0.1%	1,166	12	1,178	1.0%
Basic Graduates	6,349	1,117	7,466	15.0%	6,381	1,284	7,665	16.8%
Advanced Graduates	2,400	1,565	3,965	39.5%	2,476	1,524	4,000	38.1%
Total	125,805	14,527	140,332	10.4%	137,394	14,835	152,229	9.7%

TABLE 5

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment By County of Origin

Academic Years 2008-2009

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVU	SLCC	08-09
Beaver	9	24	15	132	87	39	9	34	15	364
Box Elder	105	1,281	453	53	67	48	16	104	54	2,181
Cache	266	4,387	337	66	41	43	10	141	74	5,365
Carbon	78	138	38	56	3	13	657	32	31	1,046
Daggett	0	10	1	1	2	0	0	6	8	28
Davis	2,569	1,500	7,430	221	116	159	46	639	1,973	14,653
Duchesne	22	232	20	27	21	14	17	63	21	437
Emery	23	82	12	48	32	12	404	37	14	664
Garfield	8	19	18	86	13	21	5	15	5	190
Grand	35	60	12	34	12	4	13	18	18	206
Iron	103	76	21	2,092	19	76	1	95	14	2,497
Juab	21	33	24	57	196	11	11	191	12	556
Kane	10	22	8	83	6	49	0	68	5	251
Millard	15	92	31	157	262	98	4	178	16	853
Morgan	23	84	331	15	11	13	1	15	20	513
Piute	1	6	2	9	30	4	0	17	6	75
Rich	5	36	18	5	0	3	0	13	5	85
Salt Lake	16,164	2,431	1,172	784	352	460	112	2,379	22,687	46,541
San Juan	9	66	39	54	10	9	380	38	17	622
Sanpete	50	199	50	121	822	21	24	206	19	1,512
Sevier	19	71	25	198	795	38	9	103	19	1,277
Summit	610	117	70	39	22	23	1	295	189	1,366
Tooele	198	546	110	82	51	31	19	105	518	1,660
Uintah	33	305	39	44	10	9	13	86	23	562
Utah	1,608	1,061	391	571	366	256	64	17,149	660	22,126
Wasatch	79	89	33	57	28	30	2	747	39	1,104
Washington	242	216	58	655	28	4,100	3	290	42	5,634
Wayne	3	16	8	28	59	10	20	17	4	165
Weber	694	760	7,319	94	34	77	15	165	193	9,351
Total In-state, by County of Origin	23,002	13,959	18,085	5,869	3,495	5,671	1,856	23,246	26,701	121,884
Other U.S. Locations	5,163	3,268	1,577	1,595	78	755	187	2,830	2,351	17,804
Foreign Locations	1,882	1,378	2,006	16	99	17	39	605	714	6,756
Unknown/Unidentified	181	5,320	6	36	126	0	0	15	101	5,785
Total Others	7,226	9,966	3,589	1,647	303	772	226	3,450	3,166	30,345
Total Headcount by County of Origin	30,228	23,925	21,674	7,516	3,798	6,443	2,082	26,696	29,867	152,229

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 5A

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment By County of Origin and Ethnicity

Academic Years 2008-2009

County	Indian or Alaskan Natv		Hispanic Origin		Asian		Pacific Islander		Black/African Am.		White		Unknown		Non Resident Alien		USHE	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
	Students		Students		Students		Students		Students		Students		Students		Students		Students	
Beaver	4	1.1%	17	4.7%	4	1.1%	0	0.0%	1	0.3%	322	88.5%	11	3.0%	5	1.4%	364	0.2%
Box Elder	21	1.0%	64	2.9%	27	1.2%	3	0.1%	0	0.0%	1,870	85.7%	173	7.9%	23	1.1%	2,181	1.4%
Cache	30	0.6%	178	3.3%	69	1.3%	14	0.3%	23	0.4%	4,687	87.4%	296	5.5%	68	1.3%	5,365	3.5%
Carbon	8	0.8%	65	6.2%	6	0.6%	1	0.1%	2	0.2%	879	84.0%	85	8.1%	0	0.0%	1,046	0.7%
Daggett	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	25	89.3%	3	10.7%	0	0.0%	28	0.0%
Davis	71	0.5%	501	3.4%	331	2.3%	42	0.3%	111	0.8%	11,261	76.9%	2,321	15.8%	15	0.1%	14,653	9.6%
Duchesne	10	2.3%	7	1.6%	0	0.0%	1	0.2%	2	0.5%	398	91.1%	18	4.1%	1	0.2%	437	0.3%
Emery	5	0.8%	10	1.5%	4	0.6%	1	0.2%	2	0.3%	573	86.3%	68	10.2%	1	0.2%	664	0.4%
Garfield	1	0.5%	3	1.6%	4	2.1%	0	0.0%	0	0.0%	169	88.9%	12	6.3%	1	0.5%	190	0.1%
Grand	2	1.0%	10	4.9%	1	0.5%	0	0.0%	0	0.0%	172	83.5%	20	9.7%	1	0.5%	206	0.1%
Iron	4	0.2%	87	3.5%	23	0.9%	18	0.7%	11	0.4%	2,228	89.2%	86	3.4%	40	1.6%	2,497	1.6%
Juab	3	0.5%	11	2.0%	3	0.5%	2	0.4%	0	0.0%	528	95.0%	9	1.6%	0	0.0%	556	0.4%
Kane	3	1.2%	5	2.0%	0	0.0%	0	0.0%	2	0.8%	230	91.6%	11	4.4%	0	0.0%	251	0.2%
Millard	4	0.5%	29	3.4%	2	0.2%	1	0.1%	0	0.0%	790	92.6%	23	2.7%	4	0.5%	853	0.6%
Morgan	3	0.6%	10	1.9%	0	0.0%	0	0.0%	2	0.4%	414	80.7%	84	16.4%	0	0.0%	513	0.3%
Piute	0	0.0%	0	0.0%	0	0.0%	1	1.3%	0	0.0%	73	97.3%	1	1.3%	0	0.0%	75	0.0%
Rich	0	0.0%	1	1.2%	1	1.2%	1	1.2%	0	0.0%	76	89.4%	4	4.7%	2	2.4%	85	0.1%
Salt Lake	380	0.8%	3,059	6.6%	1,689	3.6%	530	1.1%	577	1.2%	36,122	77.6%	4,048	8.7%	136	0.3%	46,541	30.6%
San Juan	217	34.9%	10	1.6%	3	0.5%	1	0.2%	0	0.0%	363	58.4%	16	2.6%	12	1.9%	622	0.4%
Sanpete	9	0.6%	50	3.3%	12	0.8%	16	1.1%	15	1.0%	1,356	89.7%	45	3.0%	9	0.6%	1,512	1.0%
Sevier	52	4.1%	24	1.9%	2	0.2%	4	0.3%	2	0.2%	1,164	91.2%	25	2.0%	4	0.3%	1,277	0.8%
Summitt	7	0.5%	50	3.7%	14	1.0%	2	0.1%	4	0.3%	1,136	83.2%	151	11.1%	2	0.1%	1,366	0.9%
Tooele	16	1.0%	92	5.5%	10	0.6%	10	0.6%	14	0.8%	1,381	83.2%	126	7.6%	11	0.7%	1,660	1.1%
Unitah	24	4.3%	11	2.0%	2	0.4%	2	0.4%	0	0.0%	494	87.9%	25	4.4%	4	0.7%	562	0.4%
Utah	216	1.0%	1,217	5.5%	306	1.4%	268	1.2%	135	0.6%	19,222	86.9%	709	3.2%	53	0.2%	22,126	14.5%
Wasach	7	0.6%	32	2.9%	1	0.1%	11	1.0%	3	0.3%	1,016	92.0%	34	3.1%	0	0.0%	1,104	0.7%
Washington	56	1.0%	217	3.9%	47	0.8%	42	0.7%	20	0.4%	4,987	88.5%	250	4.4%	15	0.3%	5,634	3.7%
Wayne	2	1.2%	1	0.6%	2	1.2%	1	0.6%	1	0.6%	151	91.5%	5	3.0%	2	1.2%	165	0.1%
Weber	53	0.6%	547	5.8%	193	2.1%	15	0.2%	98	1.0%	6,484	69.3%	1,934	20.7%	27	0.3%	9,351	6.1%
Other US Locations	312	1.8%	931	5.2%	475	2.7%	206	1.2%	477	2.7%	12,940	72.7%	2,221	12.5%	242	1.4%	17,804	11.7%
Foreign Locations	11	0.2%	247	3.7%	193	2.9%	15	0.2%	61	0.9%	1,025	15.2%	1,307	19.3%	3,897	57.7%	6,756	4.4%
Unknown/Unidentified	35	0.6%	157	2.7%	42	0.7%	29	0.5%	42	0.7%	4,288	74.1%	1,066	18.4%	126	2.2%	5,785	3.8%
Total	1,566	1.0%	7,643	5.0%	3,466	2.3%	1,237	0.8%	1,605	1.1%	116,824	76.7%	15,187	10.0%	4,701	3.1%	152,229	100.0%

TABLE 6

UTAH SYSTEM OF HIGHER EDUCATION

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

Academic Years 2008-2009

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	698	98	123	772	113	704	9,802	1,552	13,862
Male	624	109	153	616	79	1,002	12,451	1,332	16,366
Unknown	0	0	0	0	0	0	0	0	0
Total	1,322	207	276	1,388	192	1,706	22,253	2,884	30,228
USU									
Female	66	30	75	350	99	746	10,160	1,245	12,771
Male	84	29	99	265	60	974	8,738	905	11,154
Total	150	59	174	615	159	1,720	18,898	2,150	23,925
WSU									
Female	234	14	117	529	64	56	7,176	2,976	11,166
Male	234	24	126	432	65	77	6,640	2,910	10,508
Total	468	38	243	961	129	133	13,816	5,886	21,674
SUU									
Female	37	37	55	155	0	107	3,810	141	4,342
Male	31	49	60	106	0	102	2,728	98	3,174
Unknown	0	0	0	0	0	0	0	0	0
Total	68	86	115	261	0	209	6,538	239	7,516
SNOW									
Female	6	24	6	47	38	48	1,784	20	1,973
Male	14	53	24	58	28	62	1,566	10	1,815
Unknown	0	0	0	1	0	0	9	0	10
Total	20	77	30	106	66	110	3,359	30	3,798
DSC									
Female	36	23	19	146	52	13	2,953	122	3,364
Male	29	55	28	136	27	10	2,697	97	3,079
Unknown	0	0	0	0	0	0	0	0	0
Total	65	78	47	282	79	23	5,650	219	6,443
CEU									
Female	21	4	4	38	246	0	818	46	1,177
Male	16	5	13	37	74	0	645	51	841
Not Reported	0	0	0	0	4	0	3	57	64
Total	37	9	17	75	324	0	1,466	154	2,082
UVU									
Female	166	166	83	693	138	243	9,824	235	11,548
Male	180	159	136	747	152	257	13,080	437	15,148
Unknown	0	0	0	0	0	0	0	0	0
Total	346	325	219	1,440	290	500	22,904	672	26,696
SLCC									
Female	542	179	200	1,312	172	140	10,761	1,287	14,593
Male	446	178	284	1,202	154	160	11,169	1,598	15,191
Not Reported	2	1	0	1	1	0	10	68	83
Total	990	358	484	2,515	327	300	21,940	2,953	29,867
USHE									
Female	1,806	575	682	4,042	922	2,057	57,088	7,624	74,796
Male	1,658	661	923	3,599	639	2,644	59,714	7,438	77,276
Not Reported	2	1	0	2	5	0	22	125	157
Grand Total	3,466	1,237	1,605	7,643	1,566	4,701	116,824	15,187	152,229
Minority Headcount	3,466	1,237	1,605	7,643	1,566				15,517
Percent Minority HC	22.3%	8.0%	10.3%	49.3%	10.1%				100.0%

Table 7

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

			Budget Related Only											
			1998-99			2003-04			2007-08			2008-09		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Headcount (Fall 3rd Week)														
UU	E&G		20,946	3,209	24,155	23,653	3,617	27,270	23,011	3,828	26,839	23,093	3,802	26,895
	Med. School (MD)		349	61	410	352	59	411	358	54	412	353	58	411
	Med. School (Non MD)				0	587	229	816	749	273	1,022	814	277	1,091
	Med. School (PA)				0	53	20	73	61	13	74	62	14	76
	Less Duplicates				0	(429)	(76)	(505)	(527)	(135)	(662)	(546)	0	(669)
	Total		21,295	3,270	24,565	24,216	3,849	28,065	23,652	4,033	27,685	23,776	4,151	27,804
USU	E&G		14,041	2,644	16,685	14,435	2,444	16,879	12,365	2,517	14,882	12,595	2,496	15,091
	Southeast		252	0	252	217	0	217	218	0	218	230	0	230
	Uintah Basin		1,048	0	1,048	1,882	0	1,882	2,228	1	2,229	1,304	0	1,304
	Brigham City				0	954	24	978	2,441	163	2,604	2,891	165	3,056
	Tooele				0	1,564	1	1,565	2,647	0	2,647	2,653	0	2,653
	Less Duplicates		(8)		(8)	(468)	(25)	(493)	(961)	(164)	(1,125)	(1,083)	(165)	(1,248)
Total		15,333	2,644	17,977	18,584	2,444	21,028	18,938	2,517	21,455	18,590	2,496	21,086	
WSU	E&G	Total	12,669	664	13,333	16,671	812	17,483	15,964	1,125	17,089	16,615	1,098	17,713
SUU	E&G		4,866	517	5,383	4,988	523	5,511	5,589	821	6,410	5,712	761	6,473
	University Centers		169	6	175			0	0	0	0	0	0	0
	Less Duplicates		(71)		(71)			0	0	0	0	0	0	0
	Total		4,964	523	5,487	4,988	523	5,511	5,589	821	6,410	5,712	761	6,473
Snow	E&G		2,364	275	2,639	2,603	276	2,879	2,350	278	2,628	2,427	263	2,690
	Richfield Campus/ATE				0	509		509	581	3	584	671	0	671
	Less Duplicates				0	(46)		(46)	(9)	(1)	(10)	(8)	0	(8)
	Total		2,364	275	2,639	3,066	276	3,342	2,922	280	3,202	3,090	263	3,353
DSC	E&G	Total	4,826	409	5,235	5,751	520	6,271	4,788	421	5,209	5,451	438	5,889
CEU	E&G		1,898	103	2,001	1,747	53	1,800	1,348	49	1,397	1,318	80	1,398
	San Juan Center		442	5	447	602	3	605	422	3	425	519	13	532
	Less Duplicates		(28)	0	(28)	(38)	0	(38)	(23)	0	(23)	(24)	0	(24)
	Total		2,312	108	2,420	2,311	56	2,367	1,747	52	1,799	1,813	93	1,906
UVU	E&G	Total	13,464	1,708	15,172	19,022	2,160	21,182	18,944	2,015	20,959	20,474	1,818	22,292
SLCC	E&G	Total	17,816	637	18,453	22,929	849	23,778	22,425	1,399	23,824	23,088	1,379	24,467
USHE		Total	95,043	10,238	105,281	117,538	11,489	129,027	114,969	12,663	127,632	118,609	12,497	130,983

Table 7 (continued)

Utah System of Higher Education

Headcount (Fall 3rd Week) Enrollment History

			Total (Budget Related and Self Support)											
			1998-99			2003-04			2007-08			2008-09		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Headcount (Fall 3rd Week)														
UU	E&G		21,451	3,342	24,793	25,336	3,751	29,087	24,967	3,985	28,952	25,295	4,014	29,309
	Med. School (MD)		349	61	410	352	59	411	358	54	412	353	58	411
	Med. School (Non MD)				0	591	229	820	751	277	1,028	824	287	1,111
	Med. School (PA)				0	53	20	73	61	13	74	62	14	76
	Less Duplicates					(432)	(81)		(530)	(139)	(474)	(549)	(130)	(474)
	Total		21,800	3,403	25,203	25,900	3,978	30,391	25,607	4,190	29,797	25,985	4,243	30,228
USU	E&G		15,304	2,647	17,951	16,579	2,444	19,023	12,374	2,519	14,893	12,602	2,497	15,099
	Southeast		292	0	292	219	0	219	218	0	218	230	0	230
	Uintah Basin		1,089	1	1,090	1,883	0	1,883	2,242	1	2,243	1,360	0	1,360
	Brigham City				0	1,252	26	1,278	4,749	206	4,955	5,244	211	5,455
	Tooele				0	1,616	1	1,617	3,457	0	3,457	3,295	0	3,295
	Less Duplicates		(11)		(11)	(519)	(27)	(546)	(1,138)	(207)	(1,345)	(1,303)	(211)	(1,514)
	Total		16,674	2,648	19,322	21,030	2,444	23,474	21,902	2,519	24,421	21,428	2,497	23,925
WSU	E&G	Total	13,339	797	14,136	17,652	1,515	19,167	16,880	1,426	18,306	20,234	1,440	21,674
	E&G		5,080	548	5,628	5,497	551	6,048	6,119	938	7,057	6,334	1,182	7,516
	University Centers		169	6	175			0	0	0	0	0	0	0
	Less Duplicates		(78)		(78)			0	0	0	0	0	0	0
	Total		5,171	554	5,725	5,497	551	6,048	6,119	938	7,057	6,334	1,182	7,516
	E&G		3,043	275	3,318	3,363	276	3,639	3,003	283	3,286	2,980	266	3,246
Snow	Richfield Campus/ATE				0	509		509	581	3	584	671	0	671
	Less Duplicates				0	(112)	0	(112)	(122)	(3)	(125)	(119)	0	(119)
	Total		3,043	275	3,318	3,760	276	4,036	3,462	283	3,745	3,532	266	3,798
DSC	E&G	Total	5,040	415	5,455	6,931	751	7,682	5,427	517	5,944	5,998	445	6,443
	E&G		2,042	103	2,145	2,021	54	2,075	1,505	49	1,554	1,486	80	1,566
	San Juan Center		495	5	500	653	3	656	538	9	547	528	13	541
CEU	Less Duplicates		(28)	0	(28)	(39)	0	(39)	(23)	0	(23)	(25)	0	(25)
	Total		2,509	108	2,617	2,635	57	2,692	2,020	58	2,078	1,989	93	2,082
UVU	E&G	Total	16,462	1,712	18,174	21,028	2,775	23,803	20,721	3,119	23,840	23,623	3,073	26,696
	E&G	Total	19,079	675	19,754	23,274	879	24,153	23,685	1,459	25,144	28,270	1,597	29,867
USHE		Total	103,117	10,587	113,704	127,707	13,226	141,446	125,823	14,509	140,332	137,393	14,836	152,229

Table 8

Utah System of Higher Education

Fall FTE Enrollment History

Budget Related Only														
1998-99				2003-04			2007-08			2008-09				
Res	Non Res	Total		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total		
Fall FTE														
UU	E&G	15,890	2,795	18,685	18,971	3,337	22,308	18,644	3,498	22,142	18,732	3,449	22,181	
	Med. School (MD)	349	61	410	352	59	411	358	54	412	353	58	411	
	Med. School (Non MD)	215	149	364	266	176	442	328	170	498	333	182	515	
	Med. School (PA)			0	53	20	73	61	13	74	62	14	76	
	Total	16,454	3,005	19,459	19,642	3,592	23,234	19,391	3,735	23,126	19,481	3,703	23,184	
USU	E&G	11,038	2,302	13,340	11,989	2,184	14,173	10,359	2,192	12,551	10,487	2,176	12,662	
	Southeast	116	0	116	126	0	126	104	0	104	112	0	112	
	Uintah Basin	538	0	538	813	0	813	796	0	796	521	0	521	
	Brigham City			0	373	6	379	966	39	1,005	1,204	45	1,249	
	Tooele			0	828	0	828	1,211	0	1,211	1,163	0	1,163	
	Total	11,692	2,302	13,994	14,129	2,190	16,319	13,436	2,232	15,668	13,485	2,221	15,706	
WSU	E&G	Total	9,292	600	9,892	11,816	703	12,519	10,654	822	11,477	10,976	774	11,750
SUU	E&G	4,137	481	4,618	4,288	500	4,788	4,875	791	5,666	5,011	738	5,749	
	University Centers	89	6	95			0	0	0	0	0	0	0	
	Total	4,226	487	4,713	4,288	500	4,788	4,875	791	5,666	5,011	738	5,749	
Snow	E&G	2,201	271	2,472	2,307	266	2,573	2,020	269	2,289	2,115	254	2,369	
	Richfield Campus/ATE			0			0	0	0	0	0	0	0	
	Total	2,201	271	2,472	2,307	266	2,573	2,020	269	2,289	2,115	254	2,369	
DSC	E&G	Total	3,125	290	3,415	3,878	420	4,298	3,508	365	3,872	3,946	385	4,332
CEU	E&G	1,393	84	1,477	1,348	56	1,404	1,062	52	1,114	985	80	1,065	
	San Juan Center	307	3	310	363	2	365	238	1	239	282	5	287	
	Total	1,700	87	1,787	1,711	58	1,769	1,299	54	1,353	1,267	85	1,352	
UVU	E&G	Total	8,946	1,354	10,300	13,099	1,766	14,865	12,830	1,541	14,371	14,208	1,405	15,614
SLCC	E&G	Total	9,949	452	10,401	13,624	590	14,214	12,748	861	13,610	13,227	867	14,094
USHE		Total	67,585	8,848	76,433	84,494	10,085	94,579	80,761	10,670	91,431	83,717	10,432	94,149

Table 8 (continued)

Utah System of Higher Education

Fall FTE Enrollment History

			Total (Budget Related and Self Support)											
			1998-99			2003-04			2007-08			2008-09		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Fall FTE														
UU	E&G		16,028	2,804	18,832	19,133	3,366	22,499	18,761	3,567	22,328	18,867	3,551	22,418
	Med. School (MD)		349	61	410	352	59	411	358	54	412	353	58	411
	Med. School (Non MD)		263	172	435	267	176	443	328	171	499	335	184	520
	Med. School (PA)				0	53	20	73	61	13	74	62	14	76
	Total		16,640	3,037	19,677	19,805	3,621	23,426	19,509	3,805	23,313	19,618	3,807	23,425
USU	E&G		11,543	2,324	13,867	12,765	2,199	14,964	10,438	2,212	12,649	10,579	2,190	12,770
	Southeast		125	0	125	133	0	133	104	0	104	112	0	112
	Uintah Basin		562	0	562	814	0	814	809	0	810	546	0	547
	Brigham City				0	456		456	2,118	46	2,164	2,364	53	2,417
	Tooele				0	860	0	860	1,401	0	1,402	1,309	0	1,309
	Total		12,230	2,324	14,554	15,028	2,199	17,227	14,871	2,258	17,129	14,911	2,243	17,154
WSU	E&G	Total	12,084	1,252	13,336	0			11,279	1,080	12,359	12,402	1,013	13,415
SUU	E&G		4,235	486	4,721	4,418	504	4,922	5,024	823	5,847	5,176	924	6,100
	University Centers		89	6	95	0			0	0	0	0	0	0
	Total		4,324	492	4,816	4,418	504	4,922	5,024	823	5,847	5,176	924	6,100
Snow	E&G		2,463	272	2,735	2,614	266	2,880	2,237	270	2,507	2,320	255	2,575
	Richfield Campus/ATE				0	0			0	0	0	0	0	0
	Total		2,463	272	2,735	2,614	266	2,880	2,237	270	2,507	2,320	255	2,575
DSC	E&G	Total	3,164	290	3,454	3,984	441	4,425	3,623	365	3,988	4,035	386	4,422
CEU	E&G		1,404	84	1,488	1,453	57	1,510	1,131	52	1,183	1,046	80	1,125
	San Juan Center		336	3	339	390	2	392	262	4	266	289	5	294
	Total		1,740	87	1,827	1,843	59	1,902	1,393	56	1,449	1,335	85	1,420
UVU	E&G	Total	10,311	1,357	11,668	14,088	2,225	16,313	13,804	2,330	16,135	15,606	2,304	17,910
SLCC	E&G	Total	10,056	464	10,520	13,833	601	14,434	13,058	881	13,939	14,486	930	15,416
USHE		Total	73,012	9,575	82,587	75,613	9,916	85,529	84,799	11,867	96,666	89,888	11,948	101,835

Table 9

Utah System of Higher Education

Annualized FTE Enrollment History

		Budget Related Only												
		1998-99			2003-04			2007-08			Projected 2008-09			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Annualized FTE														
UU	E&G	17,630	2,843	20,473	21,561	3,838	25,399	20,848	3,813	24,662	20,934	3,839	24,773	
	Med. School (MD)	347	61	408	358	60	418	359	53	412	364	55	419	
	Med. School (Non MD)	221	140	361	273	202	475	372	185	557	343	184	527	
	Med. School (PA)			0	86	28	114	105	23	128	105	23	128	
	Total	18,198	3,044	21,242	22,278	4,128	26,406	21,684	4,073	25,758	21,746	4,101	25,847	
USU	E&G	11,965	2,496	14,461	12,619	2,403	15,022	10,411	2,292	12,702	10,836	2,317	13,153	
	Southeast	135	1	136	158	0	158	127	0	127	185	0	185	
	Uintah Basin	535	1	536	1,126	0	1,126	988	0	988	1,217	0	1,217	
	Brigham City			0	457	8	465	1,339	60	1,399	1,425	67	1,492	
	Tooele			0	1,058	1	1,059	1,482	0	1,483	1,430	0	1,430	
	Total	12,635	2,498	15,133	15,418	2,412	17,830	14,347	2,351	16,699	15,093	2,384	17,477	
WSU	E&G	Total	10,163	634	10,797	13,026	762	13,788	11,622	781	12,403	11,860	885	12,745
SUU	E&G	4,655	525	5,180	4,601	534	5,135	5,081	763	5,844	5,285	804	6,089	
	University Centers	99	7	106			0	0	0	0	0	0	0	
	Total	4,754	532	5,286	4,601	534	5,135	5,081	763	5,844	5,285	804	6,089	
Snow	E&G	2,218	286	2,504	2,362	264	2,626	2,185	325	2,510	2,177	305	2,482	
	Richfield Campus/ATE			0	110	0	110	196	1	197	n/a	n/a	n/a	
	Total	2,218	286	2,504	2,472	264	2,736	2,381	326	2,707	2,177	305	2,482	
DSC	E&G	Total	3,253	294	3,547	3,981	430	4,411	3,524	351	3,875	3,578	358	3,936
CEU	E&G	1,499	91	1,590	1,439	57	1,496	1,086	48	1,134	1,091	51	1,142	
	San Juan Center	362	2	364	428	2	430	281	1	282	288	1	289	
	Total	1,861	93	1,954	1,867	59	1,926	1,368	48	1,416	1,379	52	1,431	
UVU	E&G	Total	10,000	1,540	11,540	14,623	2,056	16,679	13,583	1,633	15,216	14,092	1,791	15,883
SLCC	E&G	11,639	581	12,220	15,806	764	16,571	14,418	904	15,322	14,528	1,127	15,655	
	Skills Center							645	56	701	650	55	705	
	Total							15,063	960	16,023	15,178	1,182	16,360	
USHE	Total	74,721	9,502	84,223	94,072	11,410	105,482	88,652	11,287	99,940	90,388	11,862	102,250	

Table 9 (continued)

Utah System of Higher Education

Annualized FTE Enrollment History

			Total (Budget Related and Self Support)											
			1998-99			2003-04			2007-08			Projected 2008-09		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Annualized FTE														
UU	E&G		18,074	2,954	21,028	22,150	4,161	26,311	21,393	3,813	25,206	21,401	4,235	25,636
	Med. School (MD)		347	61	408	358	60	418	359	53	412	364	55	419
	Med. School (Non MD)		289	174	463	279	205	484	383	190	573	352	190	542
	Med. School (PA)				0	86	28	114	105	23	128	105	23	128
	Total		18,710	3,189	21,899	22,874	4,454	27,328	22,239	4,079	26,318	22,222	4,503	26,725
USU	E&G		13,070	2,569	15,639	14,066	2,437	16,503	10,484	2,309	12,793	10,944	2,342	13,286
	Southeast		147	1	148	166	0	166	127	0	127	185	0	185
	Uintah Basin		568	1	569	1,137	0	1,137	1,007	0	1,007	1,321	0	1,321
	Brigham City				0	562	9	571	3,282	72	3,354	2,918	77	2,995
	Tooele				0	1,136	1	1,137	1,720	0	1,721	1,775	0	1,775
	Total		13,785	2,571	16,356	17,067	2,447	19,514	16,621	2,381	19,002	17,143	2,419	19,562
WSU	E&G	Total	11,169	753	11,922	14,743	1,394	16,137	13,371	1,161	14,532	13,543	1,248	14,791
SUU	E&G		5,090	535	5,625	5,217	542	5,759	5,661	1,167	6,829	5,756	1,144	6,900
	University Centers		99	7	106			0	0	0	0	0	0	0
	Total		5,189	542	5,731	5,217	542	5,759	5,661	1,167	6,829	5,756	1,144	6,900
Snow	E&G		2,433	287	2,720	2,570	264	2,834	2,369	329	2,698	2,332	308	2,640
	Richfield Campus/ATE				0	110	0	110	196	1	197	n/a	n/a	n/a
	Total		2,433	287	2,720	2,680	264	2,944	2,565	330	2,895	2,332	308	2,640
DSC	E&G	Total	3,312	295	3,607	4,138	444	4,582	3,796	394	4,190	3,805	387	4,192
CEU	E&G		1,543	91	1,634	1,572	60	1,632	1,118	48	1,165	1,157	51	1,208
	San Juan Center		391	2	393	460	2	462	304	4	308	319	4	323
	Total		1,934	93	2,027	2,032	62	2,094	1,422	52	1,473	1,476	55	1,531
UVU	E&G	Total	10,890	1,548	12,438	15,646	2,734	18,380	14,862	2,672	17,534	15,045	2,992	18,037
SLCC	E&G		13,108	645	13,753	17,456	957	18,413	16,785	1,044	17,830	16,878	1,260	18,138
	Skills Center								646	56	702	650	55	705
	Total								17,432	1,100	18,532	17,528	1,315	18,843
USHE		Total	80,530	9,923	90,453	101,853	13,298	115,151	97,969	13,336	111,306	98,850	14,371	113,221

Table 10

Utah System of Higher Education
Ten Year FTE Funded Target History

			1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
UU	E&G		20,730	21,044	21,785	22,377	22,377	23,470	23,470	23,470	23,470	23,470
	Med. School (MD)		400	400	400	400	400	400	400	400	400	400
	Med. School (Non MD)		338	327	347	365	365	402	402	402	402	402
	Med. School (PA)		0	0	49	68	68	83	83	83	83	83
	Total		21,468	21,771	22,581	23,210	23,210	24,355	24,355	24,355	24,355	24,355
USU	E&G		15,072	15,084	14,314	14,758	14,758	14,877	14,877	14,877	14,877	14,877
	Southeast		151	151	151	147	147	150	150	150	150	150
	Uintah Basin		633	633	653	705	705	851	851	851	851	851
	Brigham City		0	0	293	330	330	381	381	381	381	381
	Tooele		0	0	854	912	912	952	952	952	952	952
	Total		15,856	15,868	16,265	16,852	16,852	17,211	17,211	17,211	17,211	17,211
WSU	E&G	Total	10,893	11,304	11,905	12,275	12,275	12,811	12,811	12,811	12,811	12,811
SUU	E&G		4,994	5,210	5,339	5,450	5,450	5,513	5,513	5,513	5,513	5,513
	University Centers		121	0	0	0	0	0	0	0	0	0
	Total		5,115	5,210	5,339	5,450	5,450	5,513	5,513	5,513	5,513	5,513
Snow	E&G		2,567	2,567	2,536	2,482	2,722	2,722	2,722	2,722	2,722	2,722
	Richfield Campus/ATE		628	715	411	240	0	205	205	205	205	205
	Total		3,195	3,282	2,947	2,722	2,722	2,927	2,927	2,927	2,927	2,927
DSC	E&G	Total	3,334	3,739	3,869	4,021	4,021	4,153	4,153	4,153	4,153	4,153
CEU	E&G		1,659	1,642	1,642	1,664	1,614	1,614	1,614	1,614	1,614	1,614
	San Juan Center		365	370	370	370	370	379	379	379	379	379
	Total		2,024	2,012	2,012	2,034	1,984	1,993	1,993	1,993	1,993	1,993
UVSC	E&G	Total	11,500	12,553	13,577	14,396	14,396	15,244	15,244	15,244	15,244	15,244
SLCC	E&G	Total	13,212	13,279	13,795	14,349	14,349	15,101	15,101	15,101	15,101	15,101
USHE		Total	86,597	89,018	92,290	95,309	95,259	99,308	99,308	99,308	99,308	99,308

Career Technical Education Summary	1
Executive Summary	2
TABLE 1 USHE CTE Budget-Related Credit Based Headcount Enrollments	4
FIGURE 1 & 2 Budget-Related Headcounts for Credit and Non-Credit CTE Courses	4
TABLE 2 USHE and UCAT CTE Budget-Related Non-Credit Based FTE Enrollments	4
TABLE 3 UCAT Budget-Related Postsecondary and Secondary Headcount Enrollments in Non-Credit CTE Courses	5
TABLE 3A UCAT Budget-Related Secondary Headcount Enrollments in Non-Credit CTE Courses	5
TABLE 3B UCAT Budget-Related Postsecondary Headcount Enrollments in Non-Credit CTE Courses	5
TABLE 4 USHE and UCAT Budget-Related FTE Enrollments in Credit CTE Courses	6
FIGURE 3 & 4 Budget-Related FTE Enrollment in Credit and Non-Credit CTE Courses	6
TABLE 4A USHE and UCAT Budget-Related FTE Enrollment in Non-Credit CTE Courses	6
TABLE 4B USHE and UCAT Budget-Related FTE Enrollment in Credit and Non-Credit CTE Courses	6
FIGURE 5 Total Budget-Related FTE Enrollments in Credit and Non-Credit CTE Courses	6
TABLE 5 UCAT Budget-Related Postsecondary and Secondary FTE Enrollments in Non-Credit CTE Courses	7
TABLE 5A UCAT Budget-Related Secondary FTE Enrollments in Non-Credit CTE Courses.....	7
FIGURE 6 UCAT Budget-Related Postsecondary and Secondary FTE Enrollments in Non-Credit CTE Courses.....	7
TABLE 5B UCAT Budget-Related Postsecondary FTE Enrollments in Non-Credit CTE Courses	7
TABLE 6 USHE and UCAT Awards in CTE Fields	8
FIGURE 7 USHE and UCAT Awards in CTE Fields	8

TABLE 7 USHE and UCAT Top 5 Programs (based on Enrollment) 8

TABLE 7A USHE and UCAT Top 5 Programs (based on Completion) 8

TABLE 8 USHE CTE Maintenance of Effort Report 8

TABLE 9 UCAT Custom Fit Student Enrollment 9

TABLE 9A UCAT Custom Fit Program Statistics 9

TABLE 9B UCAT Custom Fit Types of Businesses Served 9

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 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 eight campuses.

Explanation of Attachments

Table 1 reflects the credit based CTE supported by USHE institutions, and Table 2 reflects the non-credit based CTE supported by UCAT and USHE institutions. Tables 3-3B represent UCAT system enrollment based on headcount in non-credit CTE courses. Tables 4-4B reflect the credit and non-credit based FTE for CTE Supported by UCAT and USHE. Tables 5-5B represent UCAT system enrollment based on FTE in non-credit CTE courses. Table 6 identifies the number of certificates and degrees awarded in 2007-08 in CTE Fields. Table 7-7A identifies the top five programs for both enrollment and completion for the traditional 9 USHE institutions and UCAT. 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.

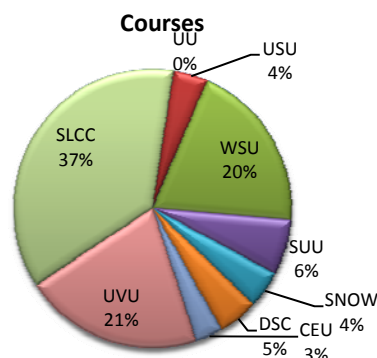
UTAH SYSTEM OF HIGHER EDUCATION

Building a Stronger State of MindsSM

Career and Technical Education (CTE) in the State of Utah is delivered via two methods credit-based and non-credit-based. Those students who enter into credit-based training are usually degree seeking students and will receive said training from one of Utah's traditional credit-granting Higher Education institutions. Students who enter into non-credit-based training are usually certificate seeking students and will most likely receive said training from one of the UCAT campuses or from CEU, SNOW, and SLCC's non-credit branches.

The following chart shows the percent of **credit-based** training for 2007-2008. Salt Lake Community College served 37% of all the credit-based CTE training followed by UVSC which served 21%, and Weber State University which served 20%. *UCAT only provides non-credit-based training.

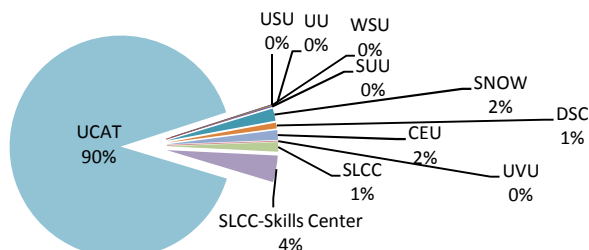
2007-08 Budget-Related Headcount Enrollments in Credit CTE



*UCAT non-credit-based instruction only.

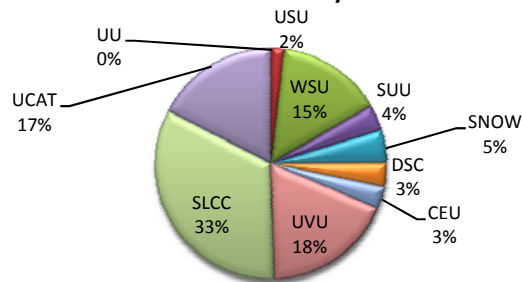
The following chart shows the percent of **non-credit-based** training for 2007-2008. UCAT served 90% of all the non-credit-based CTE training followed by SLCC-Skills Center which served 4%, and CEU and SNOW which served 2%.

2007-08 Budget-Related Headcount Enrollments in Non-Credit CTE Courses



The following chart shows the Total Credit-based and Non-Credit-based Budget-Related FTE Enrollments for 2007-2008. Salt Lake Community College served 33% of the CTE Training needs of all CTE training, UVSC served 18%, and UCAT serving 17%.

2007-2008 Budget-Related FTE Enrollments in Credit and Non-Credit CTE Courses for Secondary and Postsecondary



The following table and chart show the number of awards (certificates, associates, and baccalaureate) that have been awarded in CTE fields for 2007-08. UCAT can award certificates and an AAT (associate) degree and awarded nearly 14,000 in 2007-08, followed by Salt Lake Community College who awarded 1,944, and Weber State University who awarded 1,801.

Number of one- and two-year Certificates and Associate and Baccalaureate Degrees Awarded in 2007-08 in CTE Fields

Institution	1 Yr Certificate	2 Yr Certificate	Associate	Baccalaureate	Total Awards
UU	0	0	0	1,335	1,335
USU	0	3	11	859	873
WSU	44	0	728	1,029	1,801
SUU	0	2	10	389	401
SNOW	0	43	181	0	224
DSC	480	100	159	101	840
CEU	0	51	133	0	184
UVU	0	27	615	704	1,346
SLCC	528	217	1,199	0	1,944
UCAT	12,211	1,441	32	0	13,684
Total	13,263	1,884	3,068	4,417	22,632

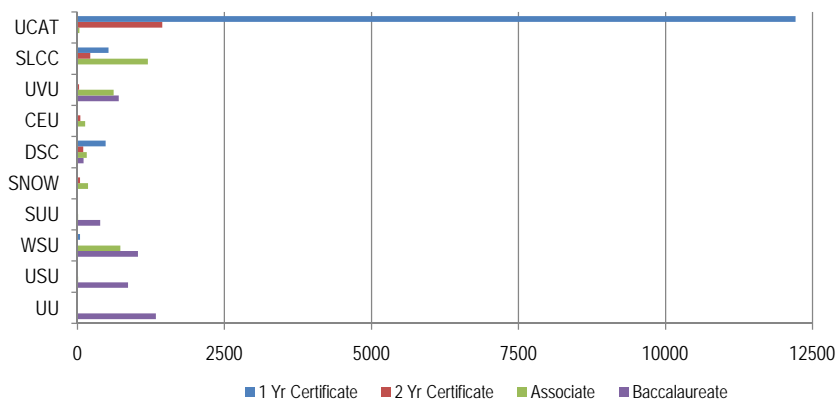


Table 1 - Budget-Related Headcount Enrollments in Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
UU	0	0	0	0%	0	0	0%
USU	3,286	2,366	(920)	-28%	2,162	(204)	-9%
WSU	11,032	11,106	74	1%	10,826	(280)	-3%
SUU	3,370	3,966	596	18%	3,521	(445)	-11%
SNOW	2,663	2,610	(53)	-2%	2,322	(288)	-11%
DSC	2,786	2,510	(276)	-10%	2,512	2	0%
CEU	1,943	1,718	(225)	-12%	1,733	15	1%
UVU	11,216	11,034	(182)	-2%	11,289	255	2%
SLCC	19,636	19,814	178	1%	20,064	250	1%
UCAT*	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	55,932	55,124	(808)	-1.4%	54,429	(695)	-1.3%

* UCAT: non-credit only

Table 1 - 2007-08 Budget-Related Headcount Enrollments in Credit CTE Courses

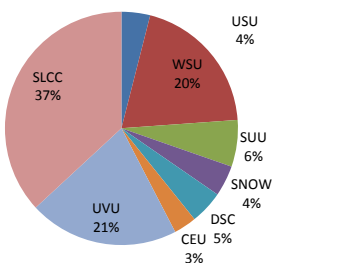


Table 2 - 2007-08 Budget-Related Headcount Enrollments in Non-Credit CTE Courses

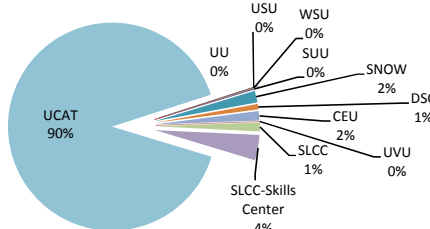


Table 2 - Budget-Related Headcount Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
UU	-	-	-	0.0%	-	-	0.0%
USU	-	-	-	0.0%	-	-	0.0%
WSU	331	139	(192)	-58.0%	43	(96)	-69.1%
SUU	92	116	24	26.1%	87	(29)	-25.0%
SNOW	767	842	75	9.8%	835	(7)	-0.8%
DSC	631	601	(30)	-4.8%	377	(224)	-37.3%
CEU	-	-	-	0.0%	668	668	100.0%
UVU	605	7	(598)	-98.8%	-	(7)	0.0%
SLCC	420	342	(78)	-18.6%	634	292	85.4%
SLCC-Skills Cen	2,203	1,819	-	0.0%	1,797	(22)	-1.2%
UCAT	35,606	37,153	1,547	4.3%	41,563	4,410	11.9%
Total	40,655	41,019	364	0.9%	46,004	4,985	12.2%

Table 3 - Total Budget-Related UCAT Postsecondary and Secondary Headcount Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07*	Change	% Change	2007-08	Change	% Change
BATC	7,566	6,969	(597)	-7.9%	7,510	541	7.8%
DATC	4,832	6,018	1,186	24.5%	7,183	1,165	19.4%
DXATC	1,592	2,117	525	33.0%	2,850	733	34.6%
MATC	6,853	5,184	(1,669)	-24.4%	5,557	373	7.2%
OWATC	7,803	8,596	793	10.2%	9,049	453	5.3%
SLTATC	1,467	1,444	(23)	-1.6%	1,934	490	33.9%
SWATC	1,806	1,855	49	2.7%	2,473	618	33.3%
UBATC	3,687	4,970	1,283	34.8%	5,007	37	0.7%
Total	35,606	37,153	1,547	4.3%	41,563	4,410	11.9%

* SEATC - absorbed into CEU, recalculations of 2006-2007 resulted in correct values

Table 3A - Budget-Related UCAT Secondary Headcount Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07*	Change	% Change	2007-08	Change	% Change
BATC	1,949	1,950	1	0.1%	2,114	164	8.4%
DATC	1,987	1,929	(58)	-2.9%	1,968	39	2.0%
DXATC	523	591	68	13.0%	642	51	8.6%
MATC	1,889	1,813	(76)	-4.0%	1,881	68	3.8%
OWATC	2,171	2,289	118	5.4%	2,277	(12)	-0.5%
SLTATC	377	266	(111)	-29.4%	351	85	32.0%
SWATC	993	1,171	178	17.9%	1,080	(91)	-7.8%
UBATC	1,472	1,654	182	12.4%	1,488	(166)	-10.0%
Total	11,361	11,663	302	2.7%	11,801	138	1.2%

* SEATC - absorbed into CEU, recalculations of 2006-2007 resulted in correct values

Table 3B - Budget-Related UCAT Postsecondary Headcount Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07*	Change	% Change	2007-08	Change	% Change
BATC	5,617	5,019	(598)	-10.6%	5,396	377	7.5%
DATC	2,845	4,089	1,244	43.7%	5,215	1,126	27.5%
DXATC	1,069	1,526	457	42.8%	2,208	682	44.7%
MATC	4,964	3,371	(1,593)	-32.1%	3,676	305	9.0%
OWATC	5,632	6,307	675	12.0%	6,772	465	7.4%
SLTATC	1,090	1,178	88	8.1%	1,583	405	34.4%
SWATC	813	684	(129)	-15.9%	1,393	709	103.7%
UBATC	2,215	3,316	1,101	49.7%	3,519	203	6.1%
Total	24,245	25,490	1,245	5.1%	29,762	4,272	16.8%

* SEATC - absorbed into CEU, recalculations of 2006-2007 resulted in correct values

Table 4 - Budget-Related FTE Enrollments in Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
UU	-	-	-	0%	-	-	0%
USU	870.67	677.27	(193.40)	-22%	634.10	(43.17)	-6%
WSU	5,128.97	5,165.17	36.20	1%	5,118.17	(47.00)	-1%
SUU	1,443.47	1,796.46	352.99	24%	1,265.34	(531.12)	-30%
SNOW	1,467.03	1,399.73	(67.30)	-5%	1,401.70	1.97	0%
DSC	1,215.16	1,123.97	(91.19)	-8%	1,119.80	(4.17)	0%
CEU	1,122.32	997.77	(124.55)	-11%	1,069.36	71.59	7%
UVU	6,298.63	6,111.33	(187.30)	-3%	6,307.14	195.81	3%
SLCC	10,395.07	10,425.03	29.96	0%	10,715.86	290.83	3%
UCAT*	-	-	n/a	n/a	-	n/a	n/a
Total	27,941.32	27,696.73	(244.59)	-0.9%	27,631.47	(65.26)	-0.2%

* UCAT: non-credit only

Table 4 - 2007-2008 Budget-Related FTE Enrollments in Credit CTE Courses

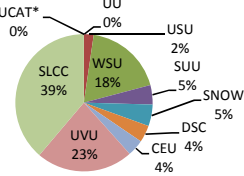


Table 4a - 2007-2008 Budget-Related FTE Enrollments in Non-Credit CTE Courses

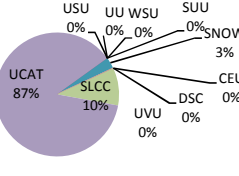


Table 4a - Budget-Related FTE Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
UU	-	-	-	0%	-	-	0%
USU	-	-	-	0%	-	-	0%
WSU	9.98	4.43	(5.55)	-56%	1.05	(3.38)	-76%
SUU	-	-	-	0%	-	-	0%
SNOW	183.74	204.84	21.10	11%	197.33	(7.51)	-4%
DSC	11.56	56.80	45.24	391%	11.54	(45.26)	-80%
CEU	-	-	-	0%	-	-	0%
UVU	7.14	0.01	(7.13)	-100%	-	(0.01)	-100%
SLCC	441.36	518.77	77.41	18%	678.77	160.00	31%
UCAT	5,726.88	5,775.82	48.94	1%	6,020.70	244.88	4%
Total	6,380.66	6,560.67	180.01	2.8%	6,909.39	348.72	5.3%

Table 4b - Budget-Related FTE Enrollments in Credit and Non-Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
UU	-	-	-	0%	-	-	0%
USU	870.67	677.27	(193.40)	-22%	634.10	(43.17)	-6%
WSU	5,138.95	5,169.60	30.65	1%	5,119.22	(50.38)	-1%
SUU	1,443.47	1,796.46	352.99	24%	1,265.34	(531.12)	-30%
SNOW	1,650.77	1,604.57	(46.20)	-3%	1,599.03	(5.54)	0%
DSC	1,226.72	1,180.77	(45.95)	-4%	1,131.34	(49.43)	-4%
CEU	1,122.32	997.77	(124.55)	-11%	1,069.36	71.59	7%
UVU	6,305.77	6,111.34	(194.43)	-3%	6,307.14	195.80	3%
SLCC	10,836.43	10,943.80	107.37	1%	11,394.63	450.83	4%
UCAT	5,726.89	5,775.83	48.94	1%	6,020.70	244.87	n/a
Total	34,321.99	34,257.41	(64.58)	-0.2%	34,540.86	283.45	0.8%

Table 4b - 2007-2008 Budget-Related FTE Enrollments in Credit and Non-Credit CTE Courses

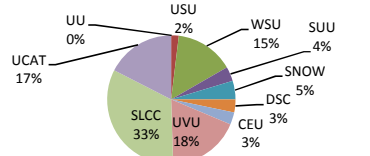


Table 5 - UCAT Budget-Related FTE Postsecondary and Secondary Enrollments in Non-Credit CTE Courses

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
BATC	1,121.51	1,085.67	(35.84)	-3.2%	1,132.14	46.47	4.3%
DATC	1,269.79	1,256.33	(13.46)	-1.1%	1,220.54	(35.79)	-2.8%
DXATC	200.62	215.89	15.27	7.6%	226.71	10.82	5.0%
MATC	670.77	766.46	95.69	14.3%	878.70	112.24	14.6%
OWATC	1,325.10	1,286.82	(38.28)	-2.9%	1,328.58	41.76	3.2%
SLTATC	284.34	279.30	(5.04)	-1.8%	295.41	16.11	5.8%
SWATC	277.87	298.94	21.07	7.6%	371.22	72.28	24.2%
UBATC	576.89	586.42	9.53	1.7%	567.40	(19.02)	-3.2%
Total	5,726.89	5,775.83	48.94	0.9%	6,020.70	244.87	4.2%

*FTE recalculation resulted in corrected numbers

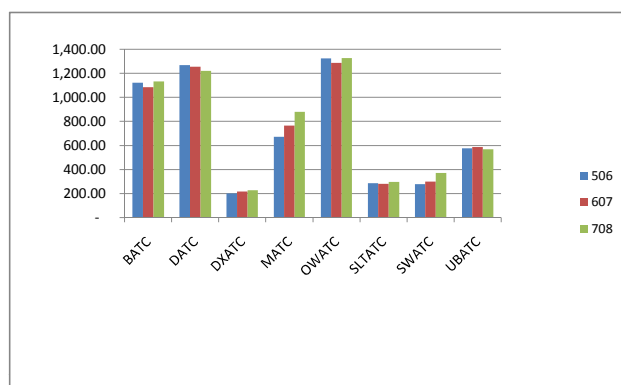


Table 5A - UCAT Budget-Related Secondary FTE Enrollments in Non-Credit CTE Courses

Institution	2005-06*	2006-07	Change	% Change	2007-08	Change	% Change
BATC	330.46	340.08	9.62	2.9%	365.35	25.27	7.4%
DATC	365.60	367.37	1.77	0.5%	317.94	(49.43)	-13.5%
DXATC	105.58	105.23	(0.35)	-0.3%	108.31	3.08	2.9%
MATC	459.16	482.18	23.02	5.0%	525.55	43.37	9.0%
OWATC	359.19	362.98	3.79	1.1%	343.47	(19.51)	-5.4%
SLTATC	51.11	35.29	(15.82)	-31.0%	47.12	11.83	33.5%
SWATC	144.33	163.05	18.72	13.0%	137.22	(25.83)	-15.8%
UBATC	294.44	311.11	16.67	5.7%	289.17	(21.94)	-7.1%
Total	2,109.87	2,167.29	57.42	2.7%	2,134.13	(33.16)	-1.5%

*FTE recalculation resulted in corrected numbers

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

Institution	2005-06	2006-07	Change	% Change	2007-08	Change	% Change
BATC	791.05	745.59	(45.46)	-5.7%	766.79	21.20	2.8%
DATC	904.20	888.96	(15.24)	-1.7%	902.59	13.63	1.5%
DXATC	95.04	110.66	15.62	16.4%	118.40	7.74	7.0%
MATC	211.61	284.28	72.67	34.3%	353.15	68.87	24.2%
OWATC	965.90	923.85	(42.05)	-4.4%	985.11	61.26	6.6%
SLTATC	233.23	244.00	10.77	4.6%	248.30	4.30	1.8%
SWATC	133.52	135.89	2.37	1.8%	234.00	98.11	72.2%
UBATC	282.45	275.30	(7.15)	-2.5%	278.24	2.94	1.1%
Total	3,617.00	3,608.53	(8.47)	-0.2%	3,886.58	278.05	7.7%

*FTE recalculation resulted in corrected numbers

Utah System of Higher Education
Career and Technical Education

Table 6 - Number of 1 & 2 Year Certificates and Associate and Baccalaureate Degrees Awarded in 2007-08 in CTE Fields

Institution	1 Yr Certificate	2 Yr Certificate	Associate	Baccalaureate	Total Awards
UU	0	0	0	1,335	1,335
USU	0	3	11	859	873
WSU	44	0	728	1,029	1,801
SUU	0	2	10	389	401
SNOW	0	43	181	0	224
DSC	480	100	159	101	840
CEU	0	51	133	0	184
UVU	0	27	615	704	1,346
SLCC	528	217	1,199	0	1,944
UCAT	12,211	1,441	32	0	13,684
Total	13,263	1,884	3,068	4,417	22,632

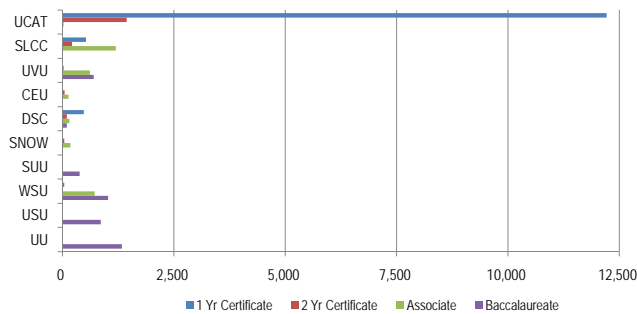


Table 7- 2007-08 Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business Admin	8,271
2. Nursing RN	8,243
3. Accounting	2,967
4. Airline/Comm./Prof Pilot & Flight	2,744
5. Computer Science	2,228

UCAT	
Program	Enrollment
1. Admin Assistant/Sec	9,232
2. Nurse/Nursing Asst.	7,756
3. Cosmetology	6,505
4. Machine Tool Technology	6,220
5. Electrician	5,384

Table 7A - 2007-08 Top 5 CTE Programs for Completion

USHE	
Program	Enrollment
1. Nursing RN	1,388
2. Business Admin	1,314
3. Accounting	663
4. Nurse/Nursing Asst.	506
5. Finance, General	385

UCAT	
Program	Enrollment
1. Nurse/Nursing Asst	2,133
2. Admin Assistant/Sec	1,499
3. Mining Tech	1,061
4. Emergency Care Attendant	861
5. Welding	764

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

Institution	2006-07	2006-07	% Change	2007-08 MOE Target	2007-08 % Expenditures to MOE Target
UU	\$0	\$0	0%	\$0	0%
USU	\$2,034,387	\$1,550,949	-24%	\$1,345,787	115%
WSU	\$10,135,395	\$8,710,964	-14%	\$8,880,774	98%
SUU	\$4,427,680	\$2,723,401	-38%	\$3,655,644	74%
SNOW	\$4,366,990	\$4,284,438	-2%	\$4,229,722	101%
DSC	\$2,623,545	\$2,505,454	-5%	\$2,493,775	100%
CEU	\$2,868,061	\$1,920,884	-33%	\$1,909,812	101%
UVU	\$15,053,940	\$13,613,171	-10%	\$13,898,612	98%
SLCC	\$23,116,021	\$19,757,854	-15%	\$20,255,235	98%
Total	\$64,626,019	\$55,067,116	-14.8%	\$56,669,361	97.2%

Utah System of Higher Education

Career and Technical Education

Table 9 - Custom Fit Student Enrollment

Campus	2003-04	2004-05	2005-06	2006-07	2007-08
Bridgerland	3,320	3,771	2,992	3,703	3,946
Davis	1,409	1,311	1,362	1,205	1,418
Dixie	1,074	1,575	2,105	2,048	1,894
Mountainland	2,815	2,444	2,406	2,610	2,377
Ogden-Weber	2,565	2,617	2,274	2,709	3,064
Salt Lake/Tooele	477	1,069	953	0	0
Southwest	922	697	883	754	1,177
Uintah Basin	1,631	1,784	1,689	2,886	1,864
USHE Partners	2,851	2,950	3,334	2,591	3,975
Total	17,064	18,218	17,998	18,506	19,715

Table 9A - Custom Fit Program Statistics

Custom Fit Statistics	2003-04	2004-05	2005-06	2006-07	2007-08
State Tax Funding Support	\$3,108,100	\$3,108,100	\$3,108,100	\$3,108,100	\$3,608,100
Number of Businesses Served	936	1,024	989	1,152	1,116
Average Training Contract per Business	\$3,321.00	\$3,035.00	\$3,143.00	\$2,698.00	\$3,233.00
Number of Employees Trained	17,674	18,959	19,033	19,960	19,715
Average Training Cost per Employee	\$176.00	\$164.00	\$163.00	\$156.00	\$183.00

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

Types of Businesses Served	2003-04	2004-05	2005-06	2006-07	2007-08
New Businesses to the State	14%	14%	12%	10%	12%
Existing Expanding Businesses	19%	21%	21%	24%	19%
Existing Stable Businesses	67%	65%	67%	66%	69%
Manufacturing Firms	32%	30%	31%	32%	29%
Non Manufacturing Firms	68%	70%	69%	68%	71%

Tuition and Fees Summary.....	1
TABLE 1	USHE 2008-09 Tuition by Semester Credit Hour Load for Resident Undergraduate Students..... 2
TABLE 2	USHE 2008-09 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 2008-09 5
TABLE 6	USHE Graduate Student Tuition & Fees for 2008-09 5
TABLE 7	UCAT Tuition Cost per Resident Membership Hour for 2008-09 6
TABLE 8	USHE Undergraduate Resident and Nonresident Tuition Increases, 1999-2000 to 2008-09 7
TABLE 9	WICHE and Rocky Mountain State Public Institution Resident Undergraduate Tuition and Fees Comparisons for 2007-08 8
TABLE 10	WICHE and Rocky Mountain State Public Institution Resident Graduate Tuition and Fees Comparisons for 2007-08 8
TABLE 11	WICHE and Rocky Mountain State Public Institution Non-Resident Undergraduate Tuition and Fees Comparisons for 2007-08 9
TABLE 12	WICHE and Rocky Mountain State Public Institution Non-Resident Graduate Tuition and Fees Comparisons for 2007-08 9

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 2008-09 academic year.

Explanation of Attachments

Tables 1 and 2 report 2008-09 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 charged at nine USHE institutions for 2008-09. 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 period ranging from 1999-2000 to 2008-09. Tables 10-13 show tuition and fee comparisons for USHE institutions to similar types of institutions in WICHE and Rocky Mountain States for 2007-08.

Table 1

USHE 2008-09**Tuition by Semester Credit Hour Load****Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	CEU	UVU ⁽³⁾	SLCC
1	\$482.94	\$335.51	\$283.80	\$211.00	\$173.00	\$101.75	\$75.00	\$241.00	\$131.00
2	610.08	467.21	413.06	383.00	263.00	203.50	125.00	364.00	223.00
3	737.22	598.91	542.32	554.00	353.00	305.25	175.00	487.00	315.00
4	864.36	730.61	671.58	725.00	443.00	407.00	285.00	610.00	407.00
5	991.50	862.31	800.84	896.00	533.00	508.75	395.00	733.00	499.00
6	1,118.64	994.01	930.10	1,067.00	623.00	610.50	505.00	856.00	591.00
7	1,245.78	1,125.71	1,059.36	1,238.00	713.00	712.25	615.00	979.00	683.00
8	1,372.92	1,257.41	1,188.62	1,409.00	803.00	814.00	725.00	1,102.00	775.00
9	1,500.06	1,389.11	1,317.88	1,580.00	893.00	915.75	835.00	1,225.00	867.00
10	1,627.20	1,520.81	1,447.14	1,751.00	983.00	1,017.50	950.00	1,348.00	959.00
11	1,754.34	1,652.51	1,576.40	1,751.00	983.00	1,119.25	950.00	1,471.00	1,051.00
12	1,881.48	1,784.21	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
13	2,008.62	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
14	2,135.76	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
15	2,262.90	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
16	2,390.04	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
17	2,517.18	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
18	2,644.32	1,915.91	1,576.40	1,751.00	983.00	1,221.00	950.00	1,594.00	1,143.00
19	2,771.46	2,047.61	1,705.66	1,922.00	983.00	1,221.00	950.00	1,706.00	1,235.00
20	2,898.60	2,179.31	1,834.92	2,093.00	983.00	1,221.00	1,025.00	1,818.00	1,327.00
21	3,025.74	2,311.01	1,964.18	2,264.00	1,073.00	1,322.75	1,100.00	1,930.00	1,419.00
22	3,152.88	2,442.71	2,093.44	2,435.00	1,163.00	1,424.50	1,180.00	2,042.00	1,511.00
23	3,280.02	2,574.41	2,222.70	2,606.00	1,253.00	1,526.25	1,255.00	2,154.00	1,603.00
24	3,407.16	2,706.11	2,351.96	2,777.00	1,343.00	1,628.00	1,330.00	2,266.00	1,695.00
25	3,534.30	2,837.81	2,481.22	2,948.00	1,433.00	1,729.75	1,410.00	2,378.00	1,787.00

Table 2

USHE 2008-09**Tuition & Fees by Semester Credit Hour Load****Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	CEU	UVU ⁽³⁾	SLCC
1	\$701.66	\$545.01	\$373.48	\$247.00	\$192.00	\$111.75	\$75.00	\$295.00	\$225.50
2	840.28	676.71	528.85	444.00	301.00	213.50	125.00	456.00	327.75
3	978.90	821.91	684.22	640.00	410.00	315.25	175.00	617.00	430.00
4	1,117.52	968.36	839.59	836.00	519.00	519.92	335.00	778.00	532.25
5	1,256.14	1,105.06	994.96	1,032.00	628.00	640.45	470.00	939.00	634.50
6	1,394.76	1,240.26	1,150.33	1,228.00	737.00	760.98	605.00	1,100.00	736.75
7	1,533.38	1,401.71	1,305.70	1,424.00	846.00	881.51	740.00	1,261.00	839.00
8	1,672.00	1,553.66	1,461.07	1,620.00	955.00	1,002.07	875.00	1,384.00	941.25
9	1,810.62	1,690.61	1,616.44	1,816.00	1,064.00	1,122.57	1,005.80	1,507.00	1,043.50
10	1,949.24	1,827.31	1,771.81	2,014.00	1,173.00	1,243.10	1,120.80	1,630.00	1,145.75
11	2,087.86	1,959.01	1,927.18	2,014.00	1,173.00	1,344.85	1,120.80	1,753.00	1,237.75
12	2,226.48	2,090.71	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
13	2,365.10	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
14	2,503.72	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
15	2,642.34	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
16	2,774.40	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
17	2,906.46	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
18	3,038.52	2,222.41	1,927.18	2,014.00	1,173.00	1,446.60	1,120.80	1,876.00	1,329.75
19	3,170.58	2,354.11	2,056.44	2,185.00	1,173.00	1,446.60	1,120.80	1,988.00	1,421.75
20	3,302.64	2,485.81	2,185.70	2,356.00	1,173.00	1,446.60	1,195.80	2,100.00	1,513.75
21	3,434.70	2,617.51	2,314.96	2,527.00	1,263.00	1,548.35	1,270.80	2,212.00	1,605.75
22	3,566.76	2,749.21	2,444.22	2,698.00	1,353.00	1,650.10	1,350.80	2,324.00	1,697.75
23	3,698.82	2,880.91	2,573.48	2,869.00	1,443.00	1,751.85	1,425.80	2,436.00	1,789.75
24	3,830.88	3,012.61	2,702.74	3,040.00	1,533.00	1,853.60	1,500.80	2,548.00	1,881.75
25	3,962.94	3,144.31	2,832.00	3,211.00	1,623.00	1,955.35	1,580.80	2,660.00	1,973.75

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⁾

1999-2000 through 2008-09

	1999-2000		2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09	
	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	\$2,278	\$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	\$4,270	\$4,987	\$4,526	\$5,285
Nonresident	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	14,945	15,662	15,842	16,601
USU ⁽³⁾																				
Resident	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	3,615	4,199	3,832	4,445
Nonresident	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	11,639	12,224	12,338	12,951
WSU																				
Resident	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	2,988	3,663	3,153	3,854
Nonresident	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	10,459	11,134	10,459	11,161
SUU																				
Resident	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	3,274	3,796	3,502	4,028
Nonresident	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	10,805	11,327	11,560	12,086
SNOW																				
Resident	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	1,882	2,262	1,967	2,347
Nonresident	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	7,509	7,889	7,847	8,227
DSC																				
Resident	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	2,292	2,728	2,442	2,893
Nonresident	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	9,011	9,447	9,612	10,063
CEU																				
Resident	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	1,819	2,161	1,900	2,242
Nonresident	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	7,622	7,964	3,800	4,142
UVU ⁽⁴⁾																				
Resident	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	3,000	3,528	3,188	3,752
Nonresident	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	10,501	11,029	10,950	11,514
SLCC																				
Resident	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	2,168	2,536	2,286	2,660
Nonresident	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	7,588	7,958	8,000	8,374

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 2007-08

	Tuition										
	1969-70		1979-80		1989-90		1999-2000		2008-09		Constant \$ % Change 1999-00 to 2008-09
	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	Current \$	Constant \$	
UofU ⁽²⁾											
Resident	\$392	\$2,182	\$555	\$1,504	\$1,448	\$2,396	\$2,278	\$2,829	\$4,526	\$4,526	59.99%
Nonresident	977	5,437	1,665	4,511	4,650	7,697	7,983	9,913	\$15,842	15,842	59.81%
USU ⁽³⁾											
Resident	345	1,920	501	1,357	1,197	1,981	1,871	2,323	\$3,832	3,832	64.96%
Nonresident	855	4,758	1,551	4,202	3,828	6,337	6,560	8,146	\$12,338	12,338	51.46%
WSU											
Resident	270	1,503	435	1,178	1,002	1,659	1,606	1,994	\$3,153	3,153	58.12%
Nonresident	675	3,757	1,245	3,373	3,207	5,309	5,622	6,981	\$10,459	10,459	49.82%
SUU											
Resident	276	1,536	420	1,138	948	1,569	1,524	1,892	\$3,502	3,502	85.10%
Nonresident	681	3,790	1,200	3,251	3,033	5,021	5,754	7,145	\$11,560	11,560	61.79%
SNOW											
Resident	240	1,336	351	951	738	1,222	1,042	1,294	\$1,967	1,967	52.01%
Nonresident	600	3,339	999	2,706	2,364	3,913	5,126	6,365	\$7,847	7,847	23.28%
DSC											
Resident	240	1,336	351	951	878	1,453	1,143	1,420	\$2,442	2,442	71.97%
Nonresident	600	3,339	999	2,706	2,809	4,649	4,992	6,199	\$9,612	9,612	55.06%
CEU											
Resident	240	1,336	336	910	750	1,242	1,094	1,358	\$1,900	1,900	39.91%
Nonresident	600	3,339	999	2,706	2,403	3,978	4,576	5,682	\$3,800	3,800	-33.12%
UVU ⁽⁵⁾											
Resident	252	1,402	351	951	930	1,539	1,310	1,627	\$3,188	3,188	95.94%
Nonresident	879	4,892	1,053	2,853	2,976	4,926	4,752	5,901	\$10,950	10,950	85.56%
SLCC											
Resident	252	1,402	351	951	963	1,594	1,310	1,627	\$2,286	2,286	40.50%
Nonresident	852	4,742	1,053	2,853	3,081	5,100	4,670	5,799	\$8,000	8,000	37.95%
Fiscal Year Average CPI ⁽⁴⁾											
CPI		37.8		77.6		127.0		169.3		210.2	
Dollar Inflator		5.565		2.709		1.655		1.242		1.000	

Notes:

(1) 2 Semesters at 15 Credit Hours Each

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

(3) Rate for undergraduate 2002-04 entering students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

(4) Average CPI for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. Because 2008-09 fiscal year data is not available, the December 2008 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 5

USHE 2008-09 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC	CEU	UVU ⁽⁴⁾	SLCC
Tuition									
Resident Students	\$4,526	\$3,832	\$3,153	\$3,502	\$1,966	\$2,442	\$1,900	\$3,188	\$2,286
Nonresident Students	\$15,842	\$12,338	\$10,459	\$11,560	\$7,847	\$9,612	\$3,800	\$10,950	\$8,000
Fees									
Student Activity/Support Fees	\$102.68	\$146.50	\$244.92	\$118.00	\$112.20	\$211.68	\$140.90	\$120.78	\$108.50
Building Bond Fees	0.00	113.00	206.04	218.00	0.00	0.00	76.00	142.24	111.00
Building Support Fees	213.88	27.00	58.70	0.00	176.30	40.06	0.00	67.48	58.50
Athletic Fees	116.84	113.50	110.54	96.00	42.00	98.56	20.00	165.52	47.50
Health Fees	39.28	70.00	53.56	30.00	9.60	1.50	39.50	27.04	20.00
Technology Fees	220.80	120.00	24.50	64.00	31.90	94.90	38.50	27.18	18.00
Other Fees	65.40	23.00	3.30	0.00	8.00	4.50	26.70	13.76	10.00
Total Fees	\$758.88	\$613.00	\$701.56	\$526.00	\$380.00	\$451.20	\$341.60	\$564.00	\$373.50
Total Undergraduate Tuition and Fees									
Resident Students	\$5,285	\$4,445	\$3,855	\$4,028	\$2,346	\$2,893	\$2,242	\$3,752	\$2,660
Nonresident Students	\$16,601	\$12,951	\$11,161	\$12,086	\$8,227	\$10,063	\$4,142	\$11,514	\$8,374
Fees as a % of Resident Undergraduate Tuition and Fees	14.36%	13.79%	18.20%	13.06%	16.20%	15.60%	15.24%	15.03%	14.04%

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 2008-09 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	\$3,954.60	\$698.08	\$4,652.68	\$13,959.42	\$698.08	\$14,657.50
Architecture	5,608.40	698.08	6,306.48	15,613.02	698.08	16,311.10
Business	7,876.60	698.08	8,574.68	17,881.42	698.08	18,579.50
Nutrition	9,054.64	698.08	9,752.72	19,059.46	698.08	19,757.54
Communication Disorders	9,450.72	698.08	10,148.80	19,455.54	698.08	20,153.62
Education ⁽³⁾	3,557.30	698.08	4,255.38	13,959.42	698.08	14,657.50
Genetic Counseling	6,092.60	698.08	6,790.68	16,097.42	698.08	16,795.50
Law	9,117.10	698.08	9,815.18	20,305.06	698.08	21,003.14
Medicine ⁽¹⁾	21,168.58	764.52	21,933.10	40,075.20	764.52	40,839.72
Nursing	6,491.46	698.08	7,189.54	16,496.28	698.08	17,194.36
Occupational Therapy	9,450.72	698.08	10,148.80	19,455.54	698.08	20,153.62
Pharmacy	10,589.60	698.08	11,287.68	20,594.42	698.08	21,292.50
Physical Therapy	9,450.72	698.08	10,148.80	19,455.54	698.08	20,153.62
Physician Assistant ⁽¹⁾	13,632.88	764.52	14,397.40	25,952.32	764.52	26,716.84
Public Health	6,954.60	698.08	7,652.68	16,959.42	698.08	17,657.50
Social Work	5,228.20	698.08	5,926.28	15,233.02	698.08	15,931.10
Utah State University						
General	\$3,588.98	\$613.00	\$4,201.98	\$12,561.96	\$613.00	\$13,174.96
Business	\$6,568.98	613.00	7,181.98	\$15,541.96	613.00	16,154.96
Economics and Engineering	\$3,628.98	613.00	4,241.98	\$12,601.96	613.00	13,214.96
Communication Disorders and Deaf Education	\$4,288.98	613.00	4,901.98	\$13,261.96	613.00	13,874.96
Online Graduate Courses	\$5,080.00	613.00	5,693.00	\$10,160.00	613.00	10,773.00
Weber State University						
Education	\$3,183.78	\$649.34	\$3,833.12	\$10,561.90	\$649.34	\$11,211.24
Criminal Justice	4,116.18	\$649.34	4,765.52	11,494.30	649.34	12,143.64
Other Masters Programs	4,915.38	\$649.34	5,564.72	12,293.50	649.34	12,942.84
Southern Utah University						
Education	\$4,452.00	\$526.00	\$4,978.00	14,692.00	\$526.00	\$15,218.00
Other Masters Programs	4,678.00	\$526.00	5,204.00	15,438.00	526.00	15,964.00

Notes:

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

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

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

(4) Effective July 1, 2008, Utah Valley State College (UVSC) changed to Utah Valley University (UVU)

Table 7

UCAT 2008-09**Tuition Cost Per Membership Hour**

Number of Hours	BATC	DATC	DXATC	MATC	OWATC	SLTATC	SWATC	UBATC
1	\$1.35	\$1.35	\$1.35	\$1.35	\$16.10	\$3.00	\$1.35	\$1.35
2	\$1.35	\$1.35	\$1.35	\$1.35	\$8.05	\$3.00	\$1.35	\$1.35
3	\$1.35	\$1.35	\$1.35	\$1.35	\$5.37	\$3.00	\$1.35	\$1.35
4	\$1.35	\$1.35	\$1.35	\$1.35	\$4.02	\$3.00	\$1.35	\$1.35
5	\$1.35	\$1.35	\$1.35	\$1.35	\$3.22	\$3.00	\$1.35	\$1.35
6	\$1.35	\$1.35	\$1.35	\$1.35	\$2.68	\$3.00	\$1.35	\$1.35
7	\$1.35	\$1.35	\$1.35	\$1.35	\$2.30	\$1.35	\$1.35	\$1.35
8	\$1.35	\$1.35	\$1.35	\$1.35	\$2.01	\$1.35	\$1.35	\$1.35
9	\$1.35	\$1.35	\$1.35	\$1.35	\$1.79	\$1.35	\$1.35	\$1.35
10	\$1.35	\$1.35	\$1.35	\$1.35	\$1.61	\$1.35	\$1.35	\$1.35
11	\$1.35	\$1.35	\$1.35	\$1.35	\$1.46	\$1.35	\$1.35	\$1.35
12	\$1.35	\$1.35	\$1.35	\$1.35	\$1.92	\$1.75	\$1.35	\$1.35
13	\$1.35	\$1.35	\$1.35	\$1.35	\$1.77	\$1.75	\$1.35	\$1.35
14	\$1.35	\$1.35	\$1.35	\$1.35	\$1.64	\$1.75	\$1.35	\$1.35
15	\$1.35	\$1.35	\$1.35	\$1.35	\$1.53	\$1.75	\$1.35	\$1.35
16	\$1.35	\$1.35	\$1.35	\$1.35	\$1.44	\$1.75	\$1.35	\$1.35
17	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.75	\$1.35	\$1.35
18	\$1.35	\$1.35	\$1.35	\$1.35	\$1.73	\$1.75	\$1.35	\$1.35
19	\$1.35	\$1.35	\$1.35	\$1.35	\$1.64	\$1.75	\$1.35	\$1.35
20	\$1.35	\$1.35	\$1.35	\$1.35	\$1.56	\$1.75	\$1.35	\$1.35
21	\$1.35	\$1.35	\$1.35	\$1.35	\$1.48	\$1.35	\$1.35	\$1.35
22	\$1.35	\$1.35	\$1.35	\$1.35	\$1.42	\$1.35	\$1.35	\$1.35
23	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
24	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
25	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
26	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
27	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
28	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
29	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
30	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
31	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
32	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
33	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
34	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
36	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
37	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
38	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
39	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35
40	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35	\$1.35

Table 8

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases, 1999-2000 to 2008-09

	1999-00	2000-01	2001-02 ⁽²⁾	2002-03 ⁽²⁾	2003-04 ⁽²⁾	2004-05 ⁽²⁾	2005-06 ⁽²⁾	2006-07 ⁽²⁾	2007-08 ⁽²⁾	2008-09 ⁽²⁾
Resident Tuition Increases										
UU	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%
USU	3.0%	4.0%	9.0%	9.5%	9.5%	7.0%	9.8%	8.0%	7.0%	6.0%
WSU	3.0%	4.0%	7.0%	9.0%	9.5%	10.0%	9.8%	8.5%	7.0%	5.5%
SUU	3.0%	5.8%	7.5%	9.0%	23.5%	11.0%	9.5%	8.0%	7.0%	7.0%
Snow	3.0%	4.0%	5.5%	9.5%	9.4%	9.1%	9.5%	9.0%	5.5%	4.5%
Dixie	3.0%	4.0%	5.5%	5.0%	7.3%	7.6%	5.1%	31.1%	9.0%	6.5%
CEU	3.0%	4.0%	5.5%	8.0%	8.5%	7.0%	7.0%	8.5%	4.0%	4.5%
UVU ⁽³⁾	3.0%	4.0%	12.5%	19.5%	12.5%	14.5%	8.8%	9.0%	6.7%	6.3%
SLCC	3.0%	4.0%	5.5%	9.0%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%
USHE Average ⁽¹⁾	3.0%	4.2%	7.2%	9.8%	11.1%	9.4%	8.3%	10.6%	6.6%	5.7%
USHE First-tier Only			5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%
Nonresident Tuition Increases										
UU	3.0%	4.0%	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%
USU	3.0%	4.0%	9.0%	9.0%	9.5%	7.0%	9.7%	8.0%	7.0%	6.0%
WSU	3.0%	4.0%	7.0%	7.0%	9.5%	10.0%	9.8%	8.5%	7.0%	0.0%
SUU	3.0%	5.8%	5.5%	5.5%	11.8%	11.0%	9.5%	8.0%	7.0%	7.0%
Snow	3.1%	4.0%	5.5%	5.5%	4.5%	3.0%	9.5%	4.0%	5.5%	4.5%
Dixie	3.0%	4.0%	5.5%	5.5%	7.5%	7.8%	5.1%	23.6%	4.0%	6.7%
CEU	6.3%	4.0%	5.5%	5.5%	8.6%	7.1%	7.0%	8.5%	4.0%	-50.1%
UVU ⁽³⁾	3.0%	4.0%	12.5%	12.5%	12.5%	14.5%	8.8%	9.0%	6.7%	4.3%
SLCC	3.0%	4.0%	5.5%	6.8%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%
USHE Average ⁽¹⁾	3.4%	4.2%	7.0%	7.4%	9.3%	8.7%	8.3%	9.2%	6.1%	-1.1%
USHE First-tier Only			5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%

Notes:

(1) Simple Average.

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

(3) Effective July 1, 2008, Utah Valley State College (UVSC) changed to Utah Valley University (UVU)

Table 9

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2008-09

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	20 of 21	5,285	8,639	4,834	6,918	61%	76%	7 of 8	5,285	7,278	4,834	5,816	73%	91%		
USU	Doc. - High Research	5 of 15	4,445	11,239	3,621	5,469	40%	81%	8 of 9	4,445	11,239	3,621	5,763	40%	77%		
WSU	Masters Medium Programs	6 of 9	3,854	6,240	3,431	4,481	62%	86%	4 of 5	3,854	5,659	3,431	4,494	68%	86%		
SUU	Masters Smaller Programs	4 of 5	4,028	5,329	3,342	4,476	76%	90%	2 of 2	4,028	5,044	4,028	4,536	80%	89%		
Snow	Two-Year	84 of 255	2,347	4,583	600	1,691	51%	139%	29 of 78	2,347	3,933	704	2,179	60%	108%		
DSC	All Bacc.	23 of 23	2,893	6,093	2,693	4,179	47%	69%	11 of 11	2,893	5,781	2,893	4,252	50%	68%		
CEU	Two-Year	89 of 255	2,242	4,583	600	1,691	49%	133%	33 of 78	2,242	3,933	704	2,179	57%	103%		
UVU ⁽⁶⁾	All Bacc.	17 of 23	3,752	6,497	2,893	4,489	58%	84%	8 of 11	3,752	5,781	2,893	4,252	65%	88%		
SLCC	Two-Year	77 of 255	2,660	4,583	600	1,691	58%	157%	23 of 78	2,660	3,933	704	2,179	68%	122%		

Table 10

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2007-08

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	5,250	11,360	5,250	8,862	46%	59%	8 of 8	5,250	8,934	5,250	6,709	59%	78%		
USU	Doc. - High Research	14 of 15	4,824	12,144	4,462	6,463	40%	75%	9 of 9	4,824	11,239	4,824	6,225	43%	77%		
WSU	Masters Medium Programs	8 of 9	4,117	9,846	3,623	5,428	42%	76%	4 of 5	4,117	7,037	3,623	5,054	59%	81%		
SUU	Masters Smaller Programs	4 of 5	4,978	7,806	3,726	6,000	64%	83%	2 of 2	4,978	6,392	4,978	5,685	78%	88%		

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2007-2008

Notes:

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

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

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

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

(5) Simple average.

(6) Effective July 1, 2008, Utah Valley State College (UVSC) changed to Utah Valley University (UVU)

Table 11

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2008-09

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	20 of 21	16,601	29,247	15,708	23,257	57%	71%	7 of 8	16,601	26,756	15,708	19,188	62%	87%
USU	Doc. - High Research	13 of 15	12,951	25,249	7,128	15,243	51%	85%	8 of 9	12,951	25,249	11,031	15,780	51%	82%
WSU	Masters Medium Programs	8 of 9	11,160	17,945	6,240	12,980	62%	86%	5 of 5	11,160	17,945	11,160	13,691	62%	82%
SUU	Masters Smaller Programs	3 of 5	12,086	16,189	8,886	12,648	75%	96%	1 of 2	12,086	12,086	12,023	12,055	100%	100%
Snow	Two-Year	43 of 255	8,227	12,119	960	6,822	68%	121%	30 of 78	8,227	12,119	960	6,721	68%	122%
DSC	All Bacc.	20 of 23	10,063	16,692	7,197	12,523	60%	80%	11 of 11	10,063	16,512	10,063	13,126	61%	77%
CEU	Two-Year	228 of 255	4,142	12,119	960	6,822	34%	61%	61 of 78	4,142	12,119	960	6,721	34%	62%
UVU ⁽⁶⁾	All Bacc.	18 of 23	11,514	16,692	7,197	12,523	69%	92%	9 of 11	11,514	16,512	10,063	13,126	70%	88%
SLCC	Two-Year	38 of 255	8,374	12,119	960	6,822	69%	123%	28 of 78	7,958	12,119	960	6,721	66%	118%

Table 12

WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2008-09

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	20 of 21	16,761	26,660	16,114	21,898	63%	77%	7 of 8	16,761	24,126	16,114	18,803	69%	89%
USU	Doc. - High Research	10 of 15	15,350	25,243	11,992	16,187	61%	95%	7 of 9	15,350	25,243	12,753	16,866	61%	91%
WSU	Masters Medium Programs	8 of 9	12,154	19,602	9,846	14,105	62%	86%	5 of 5	12,154	19,602	12,154	14,569	62%	83%
SUU	Masters Smaller Programs	4 of 5	15,218	20,536	9,270	15,198	74%	100%	2 of 2	15,218	15,623	15,218	15,421	97%	99%

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2008-2009

Notes:

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

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

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

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

(5) Simple average.

(6) Effective July 1, 2008, Utah Valley State College (UVSC) changed to Utah Valley University (UVU)

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	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	26
	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
- V. Utah State Board of Regents Loan Purchase Program
- VI. Statutory Tuition Waivers
- VII. Tuition Set Asides for Need-based Financial Aid

I. STATE STUDENT FINANCIAL ACCESS PROGRAMS

INTRODUCTION

The following tables provide statistical information for two state 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.

Utah Educational Savings Plan (UESP)

The Utah Educational Savings Plan (UESP) is Utah's 529 college savings plan. The Utah State Legislature established UESP in 1996 to help families financially prepare for the cost of higher education. The program allows parents, grandparents, friends, and relatives to save for college on behalf of anyone, even for yourself.

The plan is a tax-advantaged program created under Internal Revenue Code Section 529. Earnings on UESP accounts are federal and Utah state tax free if used for qualified higher education expenses such as tuition, books, fees, and room and board. The funds can be used at any accredited college nationwide that participates in federal financial aid programs.

Utah taxpayers also receive a state tax credit for contributions. To receive the credit, it is required that the beneficiary be younger than 19 years of age at the time the account is established.

The Utah Educational Savings Plan is a direct-sold plan and offers ten investment options. The investment options utilize a combination of Vanguard mutual funds and the Utah Public Treasurer's Investment Fund. Option 1 is completely invested in the Utah Public Treasurer's Fund.

There are no fees or minimum deposits required to enroll. Account owners can deposit as little or as much as they want, when they want. For more information go to www.uesp.org or call 800.418.2551.

Utah Centennial Opportunity Program for Education (UCOPE)

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. In addition to USHE institutions, Brigham Young University, Westminster College and LDS Business College participate in the UCOPE Program.

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 2003 Net Changes June 30, 2003	11,401	\$212,737,569
Fiscal 1998 Net Changes June 30, 1998	198	\$428,990	Fiscal 2004 Net Changes June 30, 2004	36,444	\$430,963,804
Fiscal 1999 Net Changes June 30, 1999	464	\$700,591	Fiscal 2005 Net Changes June 30, 2005	10,341	\$316,297,419
Fiscal 2000 Net Changes June 30, 2000	329	\$506,152	Fiscal 2006 Net Changes June 30, 2006	46,785	\$747,261,223
Fiscal 2001 Net Changes June 30, 2001	793	\$1,206,743	Fiscal 2007 Net Changes June 30, 2007	12,916	\$350,684,073
Fiscal 2002 Net Changes June 30, 2002	893	\$4,246,238	Fiscal 2008 Net Changes June 30, 2008	59,701	\$1,097,945,296
	1,686	\$5,452,981		16,955	\$436,898,990
	6,642	\$35,934,729		76,656	\$1,534,844,286
	8,328	\$41,387,710		21,774	\$750,641,989
	16,715	\$176,838,525		98,430	\$2,285,486,275
	25,043	\$218,226,235			

Notes:

UESP no longer maintains an endowment fund.

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)

Fiscal Year Ending June 30, 2008

Institution	Grant Award		Utah Cesar Chavez Program		Work Study Award		Plus ADM Expense	Total Expended
	#	\$	#	\$	#	\$		
UU	1,075	\$ 892,035	0	\$ -	0	\$ -	26,805	\$ 918,840
USU	822	754,077	0	0	83	175,357	29,439	958,873
WSU	681	749,070	0	0	0	0	7,456	756,526
SUU	304	271,869	0	0	71	141,725	0	413,594
Snow	348	149,184	0	0	0	0	5,040	154,224
DSC	336	179,275	0	0	41	86,525	8,200	274,000
CEU	185	137,220	0	0	0	0	0	137,220
UVU	989	199,631	0	0	242	852,024	32,525	1,084,180
SLCC	1,244	880,592	0	0	0	0	1,310	881,902
UCAT	190	97,317	0	0	0	0	1,155	98,472
TOTAL USHE	6,174	\$ 4,310,270	0	\$ -	437	\$ 1,255,631	111,930	\$ 5,677,831
BYU	509	477,730	0	0	104	142,539	0	620,269
LDSBC	55	24,400	0	0	0	0	0	24,400
WESTMINSTER	96	78,000	0	0	0	0	0	78,000
TOTAL PRIVATE	660	\$ 580,130	0	\$ -	104	\$ 142,539	0	\$ 722,669
FINAL TOTALS	6,834	\$ 4,890,400	0	\$ -	541	\$ 1,398,170	\$ 111,930	\$ 6,400,500

Notes:

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

LDS Business College (LDSBC)

UCOPE data is compiled from annual reports provided by the participating UCAT ATC's for the 2008 AY

UCAT UCOPE data is compiled from annual reports provided by the participi

Administrative Expenses are added into the Total Expended

Total UCOPE # of Recipients for FY 2008: USHE Institutions 6,611; All Participating Institutions 7,375

xl

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 has not funded the Perkins Loan Program since FY 2006; 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 2007-2008 award year the maximum grant amount was \$4,310.
<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	1998-99		1999-00		2000-01		2001-02		2002-03	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,479	\$4,268,488	1,548	\$4,342,148	1,437	\$4,033,710	1,716	\$4,769,964	2,348	\$6,462,277
FWS	465	1,353,583	477	851,040	354	1,091,821	391	1,252,252	534	1,755,490
FSEOG	1,066	968,220	1,500	1,532,644	1,112	881,595	1,902	1,510,634	1,937	1,264,231
LEAP	518	193,750	550	191,800	582	192,901	863	296,229	1,056	366,476
Pell		\$7,500,511		\$7,527,847		\$8,310,804	5,085	\$10,802,149	5,808	\$13,494,709
TOTAL		\$14,284,552		\$14,445,479		\$14,510,831		\$18,631,228		\$23,343,183
USU Perkins Loan	796	\$1,746,253	942	\$1,705,871	1,052	\$2,728,789	634	\$1,715,407	1,140	\$3,067,730
FWS	409	742,280	432	960,960	411	799,579	344	695,216	404	923,044
FSEOG	1,279	918,426	1,451	912,991	1,249	994,351	1,224	830,288	1,323	928,385
LEAP	250	144,840	288	143,990	179	142,118	291	218,681	445	276,569
Pell		\$10,469,730		\$11,211,247		\$12,477,882	6,819	\$15,906,614	7,325	\$18,519,208
TOTAL		\$14,021,529		\$14,665,059		\$17,142,719		\$19,366,206		\$23,714,936
WSU Perkins Loan	591	\$1,344,078	717	\$1,432,076	580	\$1,496,510	557	\$1,395,468	633	\$1,616,563
FWS	450	868,940	437	922,477	396	861,381	380	982,976	438	1,087,914
FSEOG	658	912,149	659	923,831	569	928,731	552	907,308	560	837,440
LEAP	88	113,920	101	116,070	87	115,146	129	177,877	141	220,912
Pell		\$7,043,885		\$6,792,072		\$7,656,467	4,597	\$9,576,503	5,276	\$11,445,212
TOTAL		\$10,282,972		\$10,186,526		\$11,058,235		\$13,040,132		\$15,208,041
SUU Perkins Loan	170	\$449,857	101	\$333,000	76	\$270,535	130	\$420,119	138	\$453,855
FWS	306	283,069	302	308,225	298	276,087	320	314,440	329	292,779
FSEOG	795	195,403	800	195,619	731	195,348	669	195,348	592	195,348
LEAP	74	48,170	62	50,880	81	53,489	98	79,598	96	97,323
Pell		\$4,496,027		\$4,754,548		\$5,110,810	2,472	\$5,890,613	2,508	\$6,386,092
TOTAL		\$5,472,526		\$5,642,272		\$5,906,269		\$6,900,118		\$7,425,397
SNOW Perkins Loan	112	\$253,760	50	\$102,282	72	\$159,627	55	\$118,836	31	\$67,475
FWS	109	99,745	130	124,849	119	112,283	138	118,352	180	134,428
FSEOG	423	89,900	471	112,707	406	109,524	491	118,723	439	125,857
LEAP	136	23,450	136	25,310	138	29,643	158	42,450	194	51,699
Pell		\$1,505,759		\$1,543,700		\$2,319,641	1,292	\$2,880,903	1,260	\$2,960,918
TOTAL		\$1,972,614		\$1,908,848		\$2,730,718		\$3,279,264		\$3,340,377
DSC Perkins Loan	147	\$353,358	142	\$346,264	111	\$315,586	145	\$397,462	127	\$387,762
FWS	134	213,263	105	177,620	130	230,867	120	262,714	104	222,072
FSEOG	323	143,661	354	166,664	334	153,200	288	120,355	239	125,647
LEAP	89	30,170	98	31,080	98	34,146	146	50,692	130	64,642
Pell		\$2,494,927		\$2,610,123		\$2,888,541	1,735	\$3,718,515	1,942	\$4,583,432
TOTAL		\$3,235,379		\$3,331,751		\$3,622,340		\$4,549,738		\$5,383,555
CEU Perkins Loan	42	\$62,398	21	\$42,775	39	\$66,225	48	\$82,900	44	\$78,019
FWS	85	90,880	56	71,032	72	72,467	72	78,042	86	100,371
FSEOG	143	68,921	105	63,631	82	55,721	102	72,175	177	124,307
LEAP	45	18,960	36	19,060	34	19,936	53	29,952	61	35,359
Pell		\$1,839,031		\$1,876,525		\$2,023,162	1,141	\$2,455,226	1,128	\$2,789,691
TOTAL		\$2,080,190		\$2,073,023		\$2,237,511		\$2,718,295		\$3,127,747
UVSC Perkins Loan	143	\$297,667	223	\$291,265	143	\$250,707	140	\$306,471	142	\$345,343
FWS	103	144,659	146	315,112	106	245,880	298	738,179	1,545	967,091
FSEOG	699	278,879	729	334,647	381	225,590	1,084	725,137	459	1,142,776
LEAP	457	97,820	460	101,000	480	112,271	627	181,643	1,037	233,825
Pell		\$5,468,858		\$5,696,770		\$8,586,945	6,147	\$13,080,549	7,249	\$16,789,102
TOTAL		\$6,287,883		\$6,738,794		\$9,421,393		\$15,031,979		\$19,478,137
SLCC Perkins Loan	384	\$691,269	389	\$680,022	538	\$895,708	562	\$883,909	545	\$1,017,842
FWS	215	351,477	103	215,809	176	317,127	166	293,640	146	334,811
FSEOG	772	355,668	839	369,115	959	407,842	800	317,990	679	375,010
LEAP	386	140,900	329	13,760	350	135,136	363	216,223	482	261,125
Pell		\$5,183,993		\$5,385,077		\$6,493,457	4,728	\$8,671,907	6,061	\$12,174,964
TOTAL		\$6,723,307		\$6,663,783		\$8,249,270		\$10,383,669		\$14,163,752
TOTAL Perkins Loan	3,864	\$9,467,128	4,133	\$9,275,703	4,048	\$10,217,397	3,987	\$10,090,536	5,148	\$13,496,866
USHE FWS	2,276	\$4,147,896	2,188	\$3,677,124	2,062	\$4,007,492	2,229	\$4,735,811	3,766	\$5,818,000
FSEOG	6,158	\$3,931,227	6,908	\$4,611,849	5,823	\$3,951,902	7,112	\$4,797,958	6,405	\$5,119,001
LEAP	2,043	\$811,980	2,060	\$692,950	2,029	\$834,786	2,728	\$1,293,345	3,642	\$1,607,930
Pell		\$46,002,721		\$47,397,909		\$55,867,709	34,016	\$72,982,979	38,557	\$89,143,328
TOTAL		\$64,360,952		\$65,655,535		\$74,879,286		\$93,900,629		\$115,185,125

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution	2003-04		2004-05		2005-06		2006-07		2007-08	
	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	2,703	\$8,910,832	2,643	\$9,144,447	1,645	\$4,993,762	2,271	\$6,360,511	971	\$2,806,430
FWS	454	1,606,119	468	1,537,209	413	1,306,384	429	1,442,092	441	1,508,949
FSEOG	1,600	867,207	1,485	797,162	1,941	1,019,868	1,533	888,947	1,691	889,880
LEAP	1,054	371,840	1,123	435,318	1,218	424,500	1,131	417,700	1,206	421,280
Pell	6,128	\$14,599,247	6,303	\$15,089,297	5,871	\$13,989,119	5,370	\$12,737,927	5,010	\$12,228,721
TOTAL		\$26,355,245		\$27,003,433		\$21,733,633		\$21,847,177		\$17,855,260
USU Perkins Loan	1,373	\$3,390,247	1,618	\$4,337,057	1,651	\$2,509,800	844	\$2,198,492	870	\$2,313,153
FWS	473	1,101,800	484	1,094,420	405	988,439	374	922,920	595	1,349,830
FSEOG	1,157	773,374	1,373	991,819	1,141	808,562	1,123	815,777	1,063	871,244
LEAP	356	279,530	428	314,163	400	316,800	391	318,000	341	301,500
Pell	7,419	\$19,330,001	7,131	\$18,455,292	6,353	\$15,717,722	5,872	\$14,246,824	5,727	\$14,902,741
TOTAL		\$24,874,952		\$25,192,751		\$20,341,323		\$18,502,013		\$19,738,468
WSU Perkins Loan	663	\$1,820,161	600	\$1,873,493	466	\$1,595,140	457	\$1,437,836	309	\$1,003,962
FWS	350	995,055	348	782,902	249	594,879	198	535,376	202	543,628
FSEOG	467	765,564	495	771,995	412	782,595	999	828,542	770	885,005
LEAP	185	222,950	234	268,662	130	273,600	315	264,100	227	253,400
Pell	5,431	\$12,152,884	5,296	\$12,154,863	5,227	\$11,636,693	4,708	\$10,657,295	4,483	\$10,491,219
TOTAL		\$15,956,614		\$15,851,915		\$14,882,907		\$13,723,149		\$13,177,214
SUU Perkins Loan	133	\$468,981	112	\$392,930	116	\$381,587	140	\$455,793	149	\$441,058
FWS	345	284,348	339	284,348	338	284,347	313	284,350	293	284,347
FSEOG	560	195,348	497	179,760	1,060	210,935	961	195,348	816	195,348
LEAP	202	93,720	167	99,353	109	96,800	213	102,200	160	99,800
Pell	2,566	\$6,768,581	2,623	\$6,988,194	2,473	\$6,531,005	2,329	\$5,961,928	2,157	\$5,869,114
TOTAL		\$7,810,978		\$7,944,585		\$7,504,674		\$6,999,619		\$6,889,667
SNOW Perkins Loan	34	\$67,773	28	\$66,320	6	15,325	2	4,500	0	0
FWS	176	145,848	171	139,406	140	111,306	136	128,078	121	118,121
FSEOG	299	109,520	440	115,520	409	117,100	412	109,524	319	121,701
LEAP	151	48,730	195	49,200	141	49,700	133	51,800	152	50,700
Pell	1,194	\$2,960,130	1,202	\$2,999,178	1,113	\$2,655,078	934	\$2,281,370	800	\$2,021,773
TOTAL		\$3,332,001		\$3,369,624		\$2,948,509		\$2,575,272		\$2,312,295
DSC Perkins Loan	226	\$621,059	151	\$457,057	191	\$628,113	135	\$486,088	97	\$338,385
FWS	110	227,682	96	214,624	104	234,371	97	244,340	71	203,933
FSEOG	275	116,505	251	124,573	685	135,331	402	118,950	475	155,039
LEAP	130	64,120	151	73,826	170	76,800	138	75,100	98	71,100
Pell	2,096	\$4,995,181	2,117	\$5,078,932	1,916	\$4,311,167	1,745	\$3,849,644	1,761	\$4,189,347
TOTAL		\$6,024,547		\$5,949,012		\$5,385,782		\$4,774,122		\$4,957,804
CEU Perkins Loan	36	\$67,570	49	\$92,084	40	\$80,038	19	\$42,094	28	\$52,944
FWS	82	85,971	75	78,463	37	53,541	29	43,550	38	53,568
FSEOG	121	64,624	136	81,344	102	74,534	93	69,660	54	39,215
LEAP	73	35,690	83	38,151	74	37,700	64	34,600	62	28,469
Pell	1,051	\$2,713,348	995	\$2,648,310	819	\$2,045,418	619	\$1,562,878	539	\$1,347,201
TOTAL		\$2,967,203		\$2,938,352		\$2,291,231		\$1,752,782		\$1,521,397
UVU Perkins Loan	203	\$502,854	243	\$609,999	60	\$148,449	160	\$460,135	133	\$354,511
FWS	450	1,365,973	412	1,318,861	366	1,199,356	374	1,202,709	208	612,185
FSEOG	1,398	910,560	1,765	1,038,612	1,608	1,279,585	1,495	1,186,648	1,656	767,866
LEAP	854	248,930	926	293,453	904	290,400	822	278,800	1,102	257,800
Pell	8,104	\$19,035,790	8,131	\$19,179,254	7,692	\$17,099,217	7,464	\$16,391,975	7,298	\$17,293,122
TOTAL		\$22,064,107		\$22,440,179		\$20,017,007		\$19,520,267		\$19,285,484
SLCC Perkins Loan	604	\$1,177,418	545	\$1,283,808	296	\$739,404	506	\$810,510	443	\$899,477
FWS	188	371,332	149	329,158	187	451,279	132	338,804	132	325,811
FSEOG	836	476,103	499	357,279	591	423,438	549	381,763	560	409,444
LEAP	474	270,199	454	317,748	452	324,000	447	327,300	452	313,000
Pell	6,860	\$14,084,275	7,270	\$15,076,250	6,761	\$13,360,477	5,879	\$11,326,298	5,530	\$11,176,301
TOTAL		\$16,379,327		\$17,364,243		\$15,298,598		\$13,184,675		\$13,124,033
TOTAL Perkins Loan	5,975	\$17,026,895	5,989	\$18,257,195	4,471	\$11,091,618	4,534	\$12,255,959	3,000	\$8,209,920
USHE FWS	2,628	\$6,184,128	2,542	\$5,779,391	2,239	\$5,223,902	2,082	\$5,142,219	2,101	\$5,000,372
FSEOG	6,713	\$4,278,805	6,941	\$4,458,064	7,949	\$4,851,948	7,567	\$4,595,159	7,404	\$4,334,742
LEAP	3,479	\$1,635,709	3,761	\$1,889,874	3,598	\$1,890,300	3,654	\$1,869,600	3,800	\$1,797,049
Pell	40,849	\$96,639,437	41,068	\$97,669,570	38,225	\$87,345,896	34,920	\$79,016,139	33,305	\$79,519,539
TOTAL		\$125,764,974		\$128,054,094		\$110,403,664		\$102,879,076		\$98,861,622

Notes:

Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 07.08

LEAP expenditures from institutions: LEAP Performance Report as of June 30 of AY 07.08

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 15 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>	The New Century Scholarship Program was created by the 1999 Utah Legislature to provide scholarship opportunities to Utah residents. Students must complete the requirements of an associate's degree or the approved math and science curriculum at a Utah System of Higher Education institution with at least a 3.0 cumulative GPA by September 1 of the year their class graduates from a Utah high school. The New Century Scholarship award for students attending an eligible 4-year public or non-profit private institution in Utah may equal up to 75 percent of an eligible student's tuition costs for up to 60 credit hours.

<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**

	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Veterinary Medicine # of Awards	40	42	40	42	39	38	37	35	34	28	30
\$ Amount	\$733,672	\$704,020	\$682,983	\$683,870	\$705,019	\$723,110	\$716,750	\$716,100	\$697,200	\$584,200	\$657,500
Optometry # of Awards	10	12	13	16	16	15	14	13	12	12	10
\$ Amount	\$83,600	\$104,650	\$120,900	\$152,000	\$158,400	\$154,500	\$149,800	\$144,300	\$159,600	\$163,200	\$141,000
Podiatry # of Awards	8	8	9	8	5	5	3	2	2	3	4
\$ Amount	\$72,800	\$75,000	\$86,400	\$78,400	\$51,000	\$53,000	\$33,000	\$22,800	\$23,200	\$35,700	\$49,200
Administrative Fee # of Awards	81,000	83,000	85,000	88,000	99,000	103,000	110,000	110,000	108,000	112,000	116,000
TOTAL # of Awards	58	62	62	66	60	58	54	50	48	43	44
\$ Amount	\$971,072	\$966,670	\$975,283	\$1,002,270	\$1,013,419	\$1,033,610	\$1,009,550	\$993,200	\$988,000	\$895,100	\$963,700

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

	97-98	98-99	99-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
State Appropriation # of Awards	40	40	40	40	40	40	40	40	40	40	40
\$ Amount	\$ 509,100	\$ 514,100	\$ 558,200	\$ 549,400	\$ 573,900	\$ 561,700	\$ 555,400	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500

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 2007-08

WAWERS	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
2006-07	21	\$33,004	147	\$275,180	17	\$30,440	108	\$204,365	\$542,988
2007-08	75	\$133,380	403	\$749,540	0	\$0	369	\$705,396	\$1,588,315

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	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
2006-07	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2007-08	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
2006-07	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2007-08	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
2006-07	21	\$33,004	147	\$275,180	17	\$30,440	108	\$204,365	\$542,988
2007-08	75	\$133,380	403	\$749,540	0	\$0	369	\$705,396	\$1,588,315

Other	SUMMER		FALL		WINTER		SPRING		Administrative Support Costs ⁽²⁾	Total Expenditures
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended		
1994-95									\$40,117	\$718,923
1995-96									\$56,000	\$740,509
1996-97									\$57,000	\$735,255
1997-98									\$60,198	\$788,062
1998-99									\$71,378	\$841,177
1999-00									\$71,059	\$844,577
2000-01									\$73,000	\$930,585
2001-02									\$118,887	\$1,083,622
2002-03									\$128,196	\$883,901
2003-04									\$117,236	\$1,130,263
2004-05									\$28,720	\$977,436
2005-06									\$35,953	\$758,645
2006-07									\$61,522	\$604,510
2007-08									\$50,692	\$1,639,007

Notes:

(1) The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding students to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers.

Table 6

New Century Scholarship Program

	1999-00	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
	2006-07	2007-08	Totals 2000 - 08				
Number of New Scholarships Granted ⁽¹⁾	413	475	1,770				
Amount of Scholarships Awarded ⁽²⁾	\$1,207,961	\$1,663,016	5,090,296				

Notes:

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

(2) The amount of scholarships awarded includes funding for new and on going participants

Table 7

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

Data for \$500,000 One-time Appropriation from 2001-02 as of June 30, 2008

Institution and Program Category	# of Awardees	Principle Value	Forgiveness Payments ⁽¹⁾						Total Awarded	Recipients Awarded
			2002-03	2003-04	2004-05	2005-06	2006-07	2007-08		
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
University of Utah	28	\$149,210	\$0	\$25,155	\$46,733	\$32,063	\$13,784	\$0	\$117,735	21
Engineering	23									
Computer Science	5									
Related Fields	0									
Utah State University	41	\$208,350	\$5,252	\$29,244	\$27,271	\$34,363	\$16,978	\$15,816	\$128,924	32
Engineering	29									
Computer Science	10									
Related Fields	2									
Weber State University	30	\$88,470	\$15,428	\$14,175	\$17,257	\$5,356	\$4,598	\$7,740	\$64,554	20
Engineering	1									
Computer Science	23									
Related Fields	6									
Southern Utah University	13	\$25,650	\$6,739	\$2,369	\$6,901	\$5,069	\$0	\$0	\$21,078	7
Engineering	1									
Computer Science	1									
Related Fields	11									
Utah Valley University	9	\$18,320	\$5,757	\$3,907	\$0	\$0	\$0	\$0	\$9,664	5
Engineering	0									
Computer Science	4									
Related Fields	5									
Dixie State College of Utah	4	\$10,000	\$0	\$3,223	\$0	\$0	\$0	\$0	\$3,223	2
Engineering	0									
Computer Science	0									
Related Fields	4									
TOTAL ALL INSTITUTIONS	125	\$500,000	\$33,176	\$78,073	\$98,162	\$76,851	\$35,360	\$23,556	\$345,179	87
Engineering	54									
Computer Science	43									
Related Fields	28									

Notes:

(1) Payments represent the sum of tuition, fees and applicable interest paid.

Previous data book schedules were reported as calendar year totals; as of FY 07, all UECLP data will be reported by FY totals ending June 30.

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2006-07	2007-08	Budget 2008-09	Measure	2006-07	2007-08	Budget 2008-09
University of Utah				University of Utah			
Scholarships - General	\$231,458	\$220,066	\$223,436	Students receiving general scholarships	848	717	730
Scholarships - Minority Students	42,425	50,939	43,000	Average per student	\$273	\$307	\$306
Tutoring	97,989	94,850	125,600	Minority students receiving scholarships	152	145	125
Counseling	400,028	397,645	423,864	Average per minority student	\$279	\$351	\$344
Total Expenditures	\$771,900	\$763,500	\$815,900				
Utah State University				Utah State University			
Scholarships - General	\$9,200	\$13,987	\$8,000	Students receiving general scholarships	7	9	8
Scholarships - Minority Students	78,300	74,966	70,000	Average per student	\$1,314	\$1,554	\$1,000
Tutoring	2,957	3,795	4,000	Minority students receiving scholarships	41	66	70
Counseling	171,082	180,914	175,600	Average per minority student	\$1,910	\$1,136	\$1,000
Total Expenditures	\$261,539	\$273,663	\$257,600				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	31,032	27,319	44,166	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	317,018	276,461	329,134	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$348,050	\$303,780	\$373,300				
Southern Utah University				Southern Utah University			
Scholarships - General	\$35,457	\$35,905	\$27,700	Students receiving general scholarships	41	55	42
Scholarships - Minority Students	26,431	17,229	13,300	Average per student	\$865	\$653	\$660
Tutoring	0	0	0	Minority students receiving scholarships	50	40	30
Counseling	64,785	56,423	62,700	Average per minority student	\$529	\$431	\$443
Total Expenditures	\$126,673	\$109,557	\$103,700				
Snow College				Snow College			
Scholarships - General	\$40,000	\$28,486	\$32,000	Students receiving general scholarships	55	72	80
Scholarships - Minority Students	4,976	3,900	4,179	Average per student	\$727	\$396	\$400
Tutoring	0	0	0	Minority students receiving scholarships	11	8	8
Counseling	0	0	0	Average per minority student	\$452	\$488	\$522
Total Expenditures	\$44,976		\$36,179				
Dixie State College				Dixie State College			
Scholarships - General	\$28,700	\$13,792	\$18,130	Students receiving general scholarships	40	18	9
Scholarships - Minority Students	1,900	8,700	11,246	Average per student	\$718	\$766	\$2,014
Tutoring	0			Minority students receiving scholarships	3	12	21
Counseling	0			Average per minority student	\$633	\$725	\$536
Total Expenditures	\$30,600	\$22,492	\$29,376				
College of Eastern Utah				College of Eastern Utah			
Scholarships - General	\$95,853	\$91,062	\$96,975	Students receiving general scholarships	117	124	120
Scholarships - Minority Students	0	0	0	Average per student	\$819	\$734	\$808
Tutoring	0	0	0	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	16,345	12,585	10,981	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$112,198	\$103,647	\$107,956				
Utah Valley University				Utah Valley University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	16,969	23,159	23,873	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	127,731	127,622	137,992	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$144,700	\$150,781	\$161,865				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$182,696	\$172,842	\$178,400	Students receiving general scholarships	273	246	181
Scholarships - Minority Students	8,674	7,589	8,246	Average per student	\$669	\$703	\$986
Tutoring	0	0	0	Minority students receiving scholarships	17	29	17
Counseling	0	0	0	Average per minority student	\$510	\$262	\$485
Total Expenditures	\$191,370	\$180,431	\$186,646				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$623,364	\$576,140	\$584,641	Students receiving general scholarships	1,381	1,241	1,170
Scholarships - Minority Students	162,706	163,323	149,971	Average per student	\$451	\$464	\$500
Tutoring	148,947	149,123	197,639	Minority students receiving scholarships	274	300	271
Counseling	1,096,989	1,051,650	1,140,271	Average per minority student	\$594	\$544	\$553
Total Expenditures	\$2,032,006	\$1,907,851	\$2,072,522				

IV. FEDERAL FAMILY EDUCATION LOAN PROGRAM

INTRODUCTION

The Federal Family Education Loan Program (FFELP) currently consists of 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. Until September 1, 2008 consolidation loans were made in Utah 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 2007 national FFELP loan volume totaled \$60.5 billion spread over 12.6 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 additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students may borrow up to the following Stafford loan amounts per academic year.					
	<i>Maximum Subsidized</i>			<i>Total (subsidized and unsubsidized)</i>		
<i>Dependent Undergraduates</i>	FY 07	FY 08	FY 09	FY 07	FY 08	FY 09
First Year	\$2,625	\$3,500	\$3,500	\$2,625	\$3,500	\$5,500
Second Year	\$3,500	\$4,500	\$4,500	\$3,500	\$4,500	\$6,500
Third Year and Beyond	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$7,500
<i>Independent Undergraduates</i>						
First Year	\$2,625	\$3,500	\$3,500	\$6,625	\$7,500	\$9,500
Second Year	\$3,500	\$4,500	\$4,500	\$7,500	\$8,500	\$10,500
Third Year and Beyond	\$5,500	\$5,500	\$5,500	\$10,500	\$10,500	\$12,500
<i>Graduate Students</i>						
All Years of Study	\$8,500	\$8,500	\$8,500	\$18,500	\$20,500	\$20,500

The current cumulative Stafford amount for a dependent undergraduate student whose parent can borrow PLUS is \$31,000. An independent undergraduate student or a dependent student whose parent cannot borrow PLUS the aggregate limit is \$57,500. The cumulative loan limit for undergraduate and graduate study combined is generally \$138,500.

¹Source: U.S. Department of Education

<u>Program</u>	<u>Description</u>
Federal Stafford Loans (continued)	For the award year 2008-09 the interest rate on Stafford loans is 6.0 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. 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 Graduate/ Professional PLUS	Graduate and professional degree students are now eligible to borrow under the PLUS Loan Program up to their cost of attendance minus other estimated financial assistance in both the FFEL and Direct Loan Program. The terms and conditions applicable to Parent PLUS Loans also apply to Graduate/Professional PLUS loans.
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 2006 cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2006 and defaulted in Fiscal 2006 or 2007}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2006}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Subsidized Federal Stafford, Unsubsidized Federal Stafford, and Federal ²SLS 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 2006. For schools with fewer than 30 borrowers entering repayment in fiscal 2006 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 2006, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.8 percent. The national average for all programs was 5.2 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, 2008

	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

	2007		2008		1979 - 2008	
	Totals		Totals		Totals	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	59,726	210,405,101	58,714	225,298,474	1,068,860	3,277,402,524
Federal SLS Program					20,244	59,151,007
Federal Unsubsidized Stafford Loan Program	46,838	113,650,159	32,817	129,891,393	332,085	1,080,359,452
Federal Consolidation Program	9,759	164,363,615	1,549	34,887,850	60,823	1,352,610,061
Federal PLUS Program	1,368	10,690,491	1,642	14,245,056	22,724	126,479,706
Total All Federal Student Loan Program	117,691	499,109,366	94,722	404,322,773	1,504,736	5,896,002,750

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2008

Lenders	Number of Loans	Dollar Amount	% of Total Dollar Volume
Alliance Credit Union	79	296,267	0.08%
America First Credit Union	12,573	51,499,138	13.94%
American United Family Credit Union	57	276,668	0.07%
*Chase Bank Western Division	4,609	17,664,720	4.78%
Deseret First Credit Union	1,251	5,062,986	1.37%
Family First Credit Union	527	1,959,330	0.53%
Granite District Credit Union	452	1,809,922	0.49%
Intermountain Credit Union	20	92,034	0.02%
Jordan Credit Union	413	1,690,408	0.46%
Key Bank	4,024	15,109,014	4.09%
Mountain America Credit Union	6,315	24,901,840	6.74%
Mountain High Credit Union	89	319,144	0.09%
Salt Lake City Credit Union	356	1,488,689	0.40%
Tooele Credit Union	481	1,673,955	0.45%
U.S. Bank	7,823	28,910,050	7.83%
UHEAA	1,469	4,628,281	1.25%
University of Utah Credit Union	2,483	12,923,792	3.50%
Utah Community Credit Union	3,845	15,436,069	4.18%
Utah State Univeristy Community Credit Union	755	2,911,951	0.79%
Washington Mutual, Inc.	0	0	0.00%
Weber State Federal Credit Union	1,048	3,783,600	1.02%
Wells Fargo Bank	28,664	112,090,635	30.34%
Zions First National Bank	15,840	64,906,430	17.57%
TOTAL ALL LENDERS	93,173	369,434,923	100%

*Notes:***Chase Bank formally known as Bank One*

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2008

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
Ameritech College (2 campuses)	483	\$1,511,500	0.75%	407	\$1,386,323	1.21%	890	\$2,897,823	0.92%	16	\$168,940	2.09%	906	3,066,763	0.95%
Bon Losee Acad. Hair Artistry	68	\$182,637	0.09%	48	\$134,263	0.12%	116	\$316,900	0.10%	3	\$14,500	0.18%	119	331,400	0.10%
Brigham Young University	7,161	\$28,864,703	14.32%	3,503	\$12,359,169	10.79%	10,664	\$41,223,872	13.05%	176	\$1,219,644	15.12%	10,840	42,443,516	13.10%
Careers Unlimited	47	\$216,677	0.11%	42	\$182,386	0.16%	89	\$399,063	0.13%	2	\$71,175	0.88%	91	470,238	0.15%
College of Eastern Utah	131	\$345,023	0.17%	70	\$165,799	0.14%	201	\$510,822	0.16%	0	\$0	0.00%	201	510,822	0.16%
Dallas Roberts Academy of Hair Design	14	\$42,139	0.02%	3	\$9,371	0.01%	17	\$51,510	0.02%	1	\$4,500	0.06%	18	56,010	0.02%
Dixie State College	1,398	\$4,386,323	2.18%	856	\$2,708,605	2.37%	2,254	\$7,094,928	2.25%	28	\$183,741	2.28%	2,282	7,278,669	2.25%
Eagle Gate College (Murray, SLC, Weber/Davis County)	1,317	\$3,651,560	1.81%	1,227	\$3,417,817	2.99%	2,544	\$7,069,377	2.24%	67	\$287,039	3.56%	2,611	7,356,416	2.27%
Echelon Edge Academy of Hair & Skin	38	\$111,927	0.06%	29	\$79,697	0.07%				2	\$12,400	0.15%	69	204,024	0.06%
Evans Hairstyling College (Cedar City)	11	\$28,000	0.01%	14	\$47,090	0.04%	25	\$75,090	0.02%	1	\$3,750	0.05%	26	78,840	0.02%
Everest College	3	\$6,486	0.00%	2	\$5,805	0.01%	5	\$12,291	0.00%	0	\$0	0.00%	5	12,291	0.00%
Fran Brown College of Beauty	62	\$162,026	0.08%	30	\$100,808	0.09%	92	\$262,834	0.08%	6	\$24,768	0.31%	98	287,602	0.09%
Healing Mtn. Massage School	31	\$80,063	0.04%	38	\$161,414	0.14%	69	\$241,477	0.08%	0	\$0	0.00%	69	241,477	0.07%
LDS Business College	339	\$814,161	0.40%	138	\$316,102	0.28%	477	\$1,130,263	0.36%	3	\$6,690	0.08%	480	1,136,953	0.35%
Maximum Style Tech.	37	\$114,398	0.06%	19	\$66,444	0.06%	56	\$180,842	0.06%	1	\$4,500	0.06%	57	185,342	0.06%
Myotherapy Institute of Utah	14	\$16,997	0.01%	9	\$11,111	0.01%	23	\$28,108	0.01%	0	\$0	0.00%	23	28,108	0.01%
Neumont University	17	\$60,468	0.03%	16	\$63,437	0.06%	33	\$123,905	0.04%	3	\$28,054	0.35%	36	151,959	0.05%
Ogden Institute of Massage	29	\$53,030	0.03%	19	\$44,590	0.04%	48	\$97,620	0.03%	3	\$13,727	0.17%	51	111,347	0.03%
Paul Mitchell The School*	337	\$1,098,990	0.55%	229	\$780,420	0.68%	566	\$1,879,410	0.59%	34	\$328,386	4.07%	600	2,207,796	0.68%
Provo College	641	\$1,812,560	0.90%	580	\$1,754,827	1.53%	1,221	\$3,567,387	1.13%	55	\$311,039	3.86%	1,276	3,878,426	1.20%
Renaissance School	16	\$46,077	0.02%	15	\$49,605	0.04%	31	\$95,682	0.03%	1	\$7,000	0.09%	32	102,682	0.03%
Salt Lake Community College	3,721	\$8,826,028	4.38%	1,575	\$3,479,486	3.04%	5,296	\$12,305,514	3.89%	11	\$58,165	0.72%	5,307	12,363,679	3.82%
Sherman Kendall's Acad. Bty Arts(2 campuses)	25	\$76,195	0.04%	10	\$32,643	0.03%	35	\$108,838	0.03%	2	\$15,552	0.19%	37	124,390	0.04%
Skinworks School of Advanced Skincare	56	\$143,439	0.07%	56	\$156,548	0.14%	112	\$299,987	0.09%	4	\$17,675	0.22%	116	317,662	0.10%
Snow College	507	\$1,239,199	0.61%	226	\$529,181	0.46%	733	\$1,768,380	0.56%	6	\$26,900	0.33%	739	1,795,280	0.55%
Southern Utah University	2,247	\$7,409,191	3.68%	781	\$2,281,339	1.99%	3,028	\$9,690,530	3.07%	46	\$256,004	3.17%	3,074	9,946,534	3.07%
Stacey's Hands of Champions	43	\$132,373	0.07%	6	\$13,972	0.01%	49	\$146,345	0.05%	0	\$0	0.00%	49	146,345	0.05%
Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence)	1,567	\$5,087,583	2.52%	1,261	\$4,522,776	3.95%	2,828	\$9,610,359	3.04%	5	\$35,823	0.44%	2,833	9,646,182	2.98%
The Art Institute of Salt Lake City	33	\$95,473	0.05%	24	\$84,581	0.07%	57	\$180,054	0.06%	4	\$42,705	0.53%	61	222,759	0.07%
University of Utah	9,104	\$44,370,409	22.02%	5,967	\$33,435,252	29.20%	15,071	\$77,805,661	24.62%	108	\$914,076	11.34%	15,179	78,719,737	24.29%
Utah Career College (2 campuses)	861	\$2,229,873	1.11%	773	\$2,194,252	1.92%	1,634	\$4,424,125	1.40%	16	\$117,411	1.46%	1,650	4,541,536	1.40%
Utah College of Massage Therapy (SLC, Provo)**	1	3500	1.11%	1	3500	1.92%	2	\$7,000	0.00%	2	\$15,858	0.20%	4	22,858	0.01%
Utah State University	5,606	\$20,598,618	10.22%	2,840	\$8,408,723	7.34%	8,446	\$29,007,341	9.18%	87	\$608,915	7.55%	8,533	29,616,256	9.14%
Utah Valley University	7,315	\$23,037,064	11.43%	3,808	\$10,516,242	9.18%	11,123	\$33,553,306	10.62%	72	\$516,177	6.40%	11,195	34,069,483	10.51%
Weber State University	4,281	\$13,986,197	6.94%	1,866	\$5,207,707	4.55%	6,147	\$19,193,904	6.07%	22	\$141,149	1.75%	6,169	19,335,053	5.97%
Western Governors University	1	\$8,500	0.00%	1	\$10,500	0.01%	2	\$19,000	0.01%	0	\$0	0.00%	2	19,000	0.01%
Westminster College	1,260	\$5,868,180	2.91%	1,009	\$5,774,301	5.04%	2,269	\$11,642,481	3.68%	23	\$216,042	2.68%	2,292	11,858,523	3.66%
TOTAL UTAH SCHOOLS	48,822	\$176,717,567	87.70%	27,498	\$100,496,086	87.77%	76,253	\$277,022,029	87.66%	810	\$5,672,305	70.34%	77,130	282,885,958	87.29%
OUT OF STATE SCHOOLS	7,765	\$24,789,896	12.30%	3,830	\$14,000,121	12.23%	11,662	\$38,981,641	12.34%	313	\$2,391,835	29.66%	11,908	\$41,181,852	12.71%
GRAND TOTAL	56,587	\$201,507,463	100.00%	31,328	\$114,496,207	100.00%	87,915	\$316,003,670	100.00%	1,123	\$8,064,140	100.00%	89,038	\$324,067,810	100.00%

Notes:

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

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

V. UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provides a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

At the present time, 20 Utah lenders are originating student loans guaranteed by UHEAA. Of these 20 lenders, all 20 participate in the Board's secondary market activities and sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly payment and can generally lower the amount of the monthly payment over the extended repayment period.

Following is a table of student loans purchased and originated by the Loan Purchase Program since 1979:

Table 12

Year Ending June 30	Loans Purchased	Consolidation Loans Originated	Year Ending June 30	Loans Purchased	Consolidation Loans Originated
1979	21,320,674		1995	173,243,574	22,021,231
1980	25,048,084		1996	123,861,615	28,618,203
1981	3,984,461		1997	119,357,471	28,349,480
1982	21,366,185		1998	134,072,443	30,362,067
1983	48,340,963		1999	143,436,847	51,109,531
1984	40,475,239		2000	161,432,463	42,830,086
1985	18,773,146		2001	186,784,047	44,149,141
1986	32,062,783		2002	164,073,554	65,382,309
1987	29,581,200		2003	197,074,435	142,120,365
1988	30,241,627	2,697,880	2004	251,125,021	176,025,933
1989	35,549,411	3,923,880	2005	288,236,954	271,598,540
1990	38,570,030	4,758,842	2006	395,291,492	393,948,667
1991	54,916,532	5,177,110	2007	279,458,283	165,220,963
1992	54,168,658	7,042,012	2008	420,948,786	35,571,393
1993	74,244,960	5,971,420			
1994	84,119,891	13,602,362			
Subtotal	\$612,763,844	\$43,173,506	Subtotal	\$3,038,396,985	\$1,497,307,909
			TOTAL (all yrs)	\$3,651,160,829	\$1,540,481,415

On June 30, 2008, the Loan Purchase Program's portfolio of student loans consisted of 160,990 borrowers with an aggregate outstanding balance totaling \$2,007,107,076. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. On June 30, 2008, there were \$1,088,595,000 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. *Revised 11.24.2008*

VI. STATUTORY TUITION WAIVERS

For the 2006-07 year, Utah Code authorizes or requires USHE institutions to provide 19 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).
<i>Scott B. Lundell Waiver</i>	Surviving dependents (children and spouse) of Utah residents killed in action or from injuries or wounds received while serving on federal active duty and not as a result of their own misconduct, 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-8-107; R513-15).

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3), (4)}

2004-05	2005-06	2006-07	2007-08
---------	---------	---------	---------

Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$4,208,197	\$4,618,382	\$4,966,033	\$4,758,156
USU	3,336,608	3,553,382	4,088,952	3,155,206
WSU	3,027,892	3,267,207	3,187,725	3,745,559
SUU	1,254,839	1,305,774	1,449,732	1,636,655
Snow	363,214	407,521	377,292	378,702
DSC	670,661	626,485	813,782	837,330
CEU	218,711	217,584	212,947	202,223
UVU	2,704,592	2,188,595	2,737,014	3,157,628
SLCC	1,174,239	1,298,736	1,391,304	1,399,409
UCAT	118,204	133,481	153,324	170,212
Subtotal	\$17,077,157	\$17,617,147	\$19,378,105	\$19,441,080

Resident National Guard Waivers Set-aside				
UU	\$46,173	\$73,282	\$79,030	\$76,542
USU	35,567	36,194	72,156	79,295
WSU	55,084	68,629	72,372	52,419
SUU	14,357	17,117	55,680	35,731
Snow	6,723	2,454	5,949	2,235
DSC	0	0	7,250	8,022
CEU	4,454	3,091	0	0
UVU	59,904	48,224	56,654	54,796
SLCC	14,437	14,760	14,322	9,669
UCAT	0	0	0	0
Subtotal	\$236,699	\$263,751	\$363,413	\$318,709

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
UVU	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Senior Citizens				
UU	\$359,175	\$355,903	\$443,342	\$503,419
USU	0	0	0	0
WSU	0	38,820	37,051	38,467
SUU	0	0	0	0
Snow	0	0	0	0
DSC	54,950	55,850	42,751	47,415
CEU	5,412	5,948	7,089	5,261
UVU	49,960	46,298	52,376	82,771
SLCC	109,923	153,622	144,678	162,693
UCAT	0	0	0	0
Subtotal	\$579,420	\$656,441	\$727,287	\$840,026

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3), (4)}

	2004-05	2005-06	2006-07	2007-08
Police or Firefighter Survivor				
UU	\$5,623	\$4,448	\$7,223	\$2,233
USU	0	0	0	3,615
WSU	0	0	4,173	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	350	1,719
CEU	0	0	0	0
UVU	3,558	0	0	3,000
SLCC	0	3,936	1,023	1,245
UCAT	0	0	0	0
Subtotal	\$9,181	\$8,384	\$12,769	\$11,812
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
UVU	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$203,230	\$16,515	\$69,235	\$114,509
USU	0	2,736	1,008	96
WSU	708	629	1,932	1,073
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
UCAT	0	0	0	0
Subtotal	\$203,938	\$19,880	\$72,175	\$115,678
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
UVU	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), (4)}

	2004-05	2005-06	2006-07	2007-08
Purple Heart Waiver				
UU	\$4,172	\$6,175	\$14,626	\$24,123
USU	1,367	6,290	13,787	17,534
WSU	8,601	1,076	7,080	11,777
SUU	0	0	6,227	7,615
Snow	0	0	0	0
DSC	0	2,804	2,100	2,292
CEU	0	0	0	909
UVU	6,524	8,771	8,279	21,405
SLCC	0	0	3,974	22,141
UCAT	0	0	0	0
Subtotal	\$20,664	\$25,116	\$56,073	\$107,796
Scott B. Lundell Waiver				
UU	n/a	n/a	\$0	\$0
USU	n/a	n/a	0	0
WSU	n/a	n/a	0	0
SUU	n/a	n/a	0	0
Snow	n/a	n/a	0	0
DSC	n/a	n/a	0	0
CEU	n/a	n/a	0	0
UVU	n/a	n/a	0	0
SLCC	n/a	n/a	0	0
UCAT	n/a	n/a	0	0
Subtotal	n/a	n/a	\$0	\$0
Total Resident Waivers				
UU	\$4,826,570	\$5,074,705	\$5,579,489	\$5,478,982
USU	\$3,373,542	3,598,602	4,175,903	3,255,746
WSU	\$3,092,285	3,376,361	3,310,333	3,849,295
SUU	\$1,269,196	1,322,891	1,511,639	1,680,001
Snow	\$369,937	409,975	383,241	380,937
DSC	\$725,611	685,139	866,233	896,777
CEU	\$228,577	226,623	220,036	208,393
UVU	\$2,824,538	2,291,888	2,854,323	3,319,600
SLCC	\$1,298,599	1,471,054	1,555,301	1,595,157
Total Resident	\$18,008,855	\$18,457,238	\$20,456,498	\$20,664,888

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3), (4)}

2004-05	2005-06	2006-07	2007-08
---------	---------	---------	---------

Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate				
UU	\$552,971	\$823,319	\$470,052	\$1,394,519
USU	918,125	1,105,383	1,511,969	1,075,497
WSU	375,701	595,945	718,503	205,596
SUU	405,363	383,225	401,582	393,878
Snow	49,162	49,017	51,828	21,123
DSC	104,041	87,396	76,389	121,070
CEU	45,729	26,586	27,451	0
UVU	474,283	579,940	724,277	359,435
SLCC	27,938	34,780	30,033	79,057
Subtotal	\$2,953,313	\$3,685,591	\$4,012,084	\$3,650,175

Meritorious Nonresident Graduate Waivers				
UU	\$4,503,472	\$5,247,193	\$6,199,411	\$0
USU	2,632,307	2,405,175	2,558,779	2,563,001
WSU	12,174	32,251	43,642	48,219
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$7,147,953	\$7,684,619	\$8,801,832	\$2,611,220

WICHE / WUE				
UU	\$1,343,596	\$1,451,873	\$1,613,670	\$1,091,283
USU	997,168	958,707	1,103,060	1,143,010
WSU	722,382	719,455	674,053	696,196
SUU	624,745	634,771	746,334	825,019
Snow	182,637	188,414	197,565	182,815
DSC	481,867	436,743	352,891	468,937
CEU	141,325	125,716	105,865	132,145
UVU	254,390	230,159	248,169	312,000
SLCC	124,012	145,965	140,216	96,486
Subtotal	\$4,872,122	\$4,891,803	\$5,181,823	\$4,947,891

Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	881,200	881,200	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
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$881,200	\$881,200	\$881,200	\$881,200

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3), (4)}

	2004-05	2005-06	2006-07	2007-08
Border Waivers				
UU	\$125,142	\$112,955	\$107,964	\$37,692
USU	244,380	167,208	411,200	411,200
WSU	42,960	35,247	18,458	11,206
SUU	117,185	134,262	146,043	155,182
Snow	0	0	0	0
DSC	272,205	241,056	191,271	219,659
CEU	0	0	0	0
UVU	0	0	0	0
SLCC	2,242	0	0	1,355
Subtotal	\$804,114	\$690,728	\$874,936	\$836,294
Certain Utah High School Graduates				
UU	\$44,219	\$318,159	\$458,802	\$781,129
USU	26,690	0	0	0
WSU	29,267	72,619	102,134	147,351
SUU	11,908	19,560	35,949	27,912
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVU	153,775	217,830	429,150	537,238
SLCC	197,662	259,622	376,422	373,572
Subtotal	\$463,521	\$887,790	\$1,402,457	\$1,867,202
Nonresident Transition Waivers				
UU	\$102,678	\$146,119	\$300,579	\$318,988
USU	883,633	990,299	2,554,061	2,967,800
WSU	165,575	77,215	101,256	357,242
SUU	285,792	296,380	549,186	817,005
Snow	0	0	0	0
DSC	417,367	384,420	696,276	935,588
CEU	0	15,893	14,657	15,243
UVU	0	0	0	0
SLCC	2,290	0	0	0
Subtotal	\$1,857,335	\$1,910,326	\$4,216,015	\$5,411,866
Athletic Waivers				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	764,000
WSU	0	0	0	399,179
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	40,017
UVU	0	0	0	415,506
SLCC	0	0	0	61,788
Subtotal	\$0	\$0	\$0	\$1,680,490

Table 13

USHE Statutory Tuition Waivers ^{(1), (2), (3), (4)}

	2004-05	2005-06	2006-07	2007-08
Total Nonresident Waivers				
UU	\$6,672,078	\$8,099,618	\$9,150,478	\$3,623,611
USU	\$6,583,503	\$6,507,972	\$9,020,269	\$9,805,708
WSU	1,348,059	1,532,732	1,658,046	1,864,989
SUU	1,444,993	1,468,198	1,879,094	2,218,996
Snow	231,799	237,431	249,393	203,938
DSC	1,275,480	1,149,614	1,316,827	1,745,254
CEU	187,054	168,195	147,973	187,405
UVU	882,448	1,027,929	1,401,596	1,624,179
SLCC	354,144	440,367	546,671	612,258
Total Nonresident	\$18,979,558	\$20,632,056	\$25,370,347	\$21,886,338
Total Waivers (Resident and Nonresident)				
UU	\$11,498,648	\$13,174,323	\$14,729,967	\$9,102,593
USU	9,957,045	10,106,574	13,196,172	13,061,454
WSU	4,440,344	4,909,093	4,968,379	5,714,284
SUU	2,714,189	2,791,089	3,390,733	3,898,997
Snow	601,736	647,406	632,634	584,875
DSC	2,001,091	1,834,753	2,183,060	2,642,031
CEU	415,631	394,818	368,009	395,798
UVU	3,706,986	3,319,817	4,255,919	4,943,779
SLCC	1,652,743	1,911,421	2,101,972	2,207,415
Total Nonresident	\$36,988,413	\$39,089,294	\$45,826,845	\$42,551,226

(1) New waiver beginning 2004-05: Purple Heart Recipient Waiver, New Waiver beginning 2006-07 - Scott B. Lundell 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 2006-07

(4) UCAT Senior Citizen waivers reported in 2004-05 to 2006-07 are now included in 10% meritorious line

Table 14

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures		
Expenditure Category	2007-08	Budget 2008-09	Measure	2007-08	
				Number	Average Amount
University of Utah			University of Utah		
Need-based Grants	\$847,379	\$827,034	Students Receiving Need-based Grants	1,590	\$533
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	124	\$3,255
2nd-Tier Tuition Based Scholarships	403,649	275,000	Total Receiving Need-based Aid	1,700	\$736
Total Expenditures	\$1,251,028	\$1,102,034			
Utah State University			Utah State University		
Need-based Grants	\$17,870	\$21,000	Students Receiving Need-based Grants	5	\$3,574
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	338,647	339,700	Total Receiving Need-based Aid	460	\$775
Total Expenditures	\$356,517	\$360,700			
Weber State University			Weber State University		
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0
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	301,564	301,564	Total Receiving Need-based Aid	485	\$622
Total Expenditures	\$301,564	\$301,564			
Southern Utah University			Southern Utah University		
Need-based Grants	\$85,000	\$85,000	Students Receiving Need-based Grants	58	\$1,466
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	58	\$1,466
Total Expenditures	\$85,000	\$85,000			
Snow College			Snow College		
Need-based Grants	\$45,800	\$45,800	Students Receiving Need-based Grants	44	\$1,041
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	44	\$1,041
Total Expenditures	\$45,800	\$45,800			
Dixie State College			Dixie State College		
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	11	\$1,820
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	11	\$1,820
Total Expenditures	\$20,025	\$20,025			
College of Eastern Utah			College of Eastern Utah		
Need-based Grants	\$5,421	\$5,421	Students Receiving Need-based Grants	11	\$493
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	11	\$493
Total Expenditures	\$5,421	\$5,421			
Utah Valley University			Utah Valley University		
Need-based Grants	\$149,080	\$150,000	Students Receiving Need-based Grants	316	\$472
Need-based Loans	47,305	97,500	Students Receiving Need-based Loans	83	\$570
Need-based Work Study Awards	0	50,000	Students Receiving Need-based Work Study Awards	0	\$0
2nd-Tier Tuition Based Scholarships	101,115	0	Total Receiving Need-based Aid	399	\$746
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	344	\$621
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	344	\$621
Total Expenditures	\$213,700	\$213,700			
Utah System of Higher Education			Utah System of Higher Education		
Need-based Grants	\$1,384,275	\$1,367,980	Students Receiving Need-based Grants	2,368	\$585
Need-based Loans	47,305	97,500	Students Receiving Need-based Loans	83	\$570
Need-based Work Study Awards	0	50,000	Students Receiving Need-based Work Study Awards	124	\$0
2nd-Tier Tuition Based Scholarships	1,144,975	916,264	Total Receiving Need-based Aid	3,512	\$734
Total Expenditures	\$2,576,555	\$2,431,744			

Financial Information Summary	1
TABLE 1 USHE Education & General Revenue Trend Analysis 1998-99 through 2007-08 Budget	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 2005-06 to 2008-09 Budget	8
TABLE 6 Summary of Revenue and Expenses	12

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, 1999-2000 through 2008-09 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							
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	200,309,400	57.2%	116,401,470	33.2%	33,585,610	9.6%	350,296,480
2007-08	218,515,700	62.2%	124,175,484	35.3%	8,885,100	2.5%	351,576,284
2008-09 Budget	236,071,000	64.4%	130,000,000	35.5%	502,100	0.1%	366,573,100
Utah State University							
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	107,470,400	66.0%	44,791,100	27.5%	10,691,983	6.6%	162,953,483
2007-08	118,398,700	69.1%	52,485,914	30.6%	534,785	0.3%	171,419,399
2008-09 Budget	121,871,700	68.0%	57,313,300	32.0%	150,600	0.1%	179,335,600
Weber State University							
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	62,561,500	55.5%	40,551,619	36.0%	9,633,559	8.5%	112,746,678
2007-08	67,934,200	61.7%	42,138,946	38.3%	87,589	0.1%	110,160,735
2008-09 Budget	69,064,800	59.1%	44,753,400	38.3%	3,121,700	2.7%	116,939,900
Southern Utah University							
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	29,845,700	57.9%	18,732,678	36.3%	3,012,706	5.8%	51,591,084
2007-08	32,413,300	60.8%	20,545,731	38.6%	310,500	0.6%	53,269,531
2008-09 Budget	31,801,400	57.3%	21,412,800	38.6%	2,260,100	4.1%	55,474,300

Table 1

Utah System of Higher Education**Education and General Line Item Revenue Trends, 1999-2000 through 2008-09 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							
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	17,961,500	73.3%	4,777,042	19.5%	1,764,258	7.2%	24,502,800
2007-08	20,298,700	76.9%	6,075,539	23.0%	36,557	0.1%	26,410,796
2008-09 Budget	19,869,000	74.5%	5,731,900	21.5%	1,073,300	4.0%	26,674,200
Dixie State College							
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	18,436,100	56.1%	8,573,442	26.1%	5,856,281	17.8%	32,865,823
2007-08	21,488,200	68.3%	9,928,885	31.5%	58,300	0.2%	31,475,385
2008-09 Budget	20,172,000	59.2%	10,284,400	30.2%	3,619,300	10.6%	34,075,700
College of Eastern Utah							
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	11,616,600	87.1%	1,909,467	14.3%	(190,480)	-1.4%	13,335,587
2007-08	14,222,200	70.6%	2,473,102	12.3%	3,447,125	17.1%	20,142,427
2008-09 Budget	14,263,800	78.9%	2,174,800	12.0%	1,640,600	9.1%	18,079,200
Utah Valley University							
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	50,051,300	45.6%	51,205,619	46.7%	8,449,114	7.7%	109,706,033
2007-08	61,997,200	51.4%	57,634,106	47.8%	1,060,082	0.9%	120,691,388
2008-09 Budget	58,405,900	46.1%	47,441,200	37.4%	20,937,900	16.5%	126,785,000

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 1999-2000 through 2008-09 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							
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	56,769,500	55.8%	36,914,508	36.3%	8,015,027	7.9%	101,699,035
2007-08	63,349,100	61.8%	38,863,525	37.9%	373,223	0.4%	102,585,848
2008-09 Budget	65,560,200	62.2%	39,589,000	37.5%	305,000	0.3%	105,454,200
Nine Institution Total							
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	555,022,000	57.8%	323,856,945	33.7%	80,818,058	8.4%	959,697,003
2007-08	618,617,300	62.6%	354,321,232	35.9%	14,793,261	1.5%	987,731,794
2008-09 Budget	637,079,800	61.9%	358,700,800	34.8%	33,610,600	3.3%	1,029,391,200

Notes:

Other Revenue represents a combination of current year other funds and a cumulative carryforward balance

2007-08 Budget contains both ongoing and one-time appropriated funds

Table 2

University of Utah
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
2007-08 and 2008-09 Budget

School of Medicine

	2007-08			2008-09 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	358.00	\$19,970	\$7,151,287	360.00	\$21,169	\$7,620,689
Nonresident Students	54.00	\$37,807	\$1,957,051	50.00	\$40,075	\$2,003,760
PA Resident Students	61.00	\$19,292	\$1,356,362	64.00	\$20,449	\$1,308,756
PA Non-resident Students	13.00	\$36,725	\$420,758	20.00	\$38,928	\$778,570
WICHE Students:						
Resident Fees	33.00	(\$17,836)	(\$588,588)	35.00	(\$18,500)	\$0
WICHE Fee		\$26,500	\$874,500		\$27,400	\$0
Subtotal - WICHE	33.00		\$285,912	35.00		\$0
Subtotal - Tuition	519.00		\$11,171,370	529.00		\$11,711,775
Masters/Doctoral Student Fees			\$1,671,957			\$1,800,000
Other Miscellaneous Fees			\$63,805			\$70,000
Employee Tuition Benefit			(\$149,306)			(\$150,000)
TOTALS	519.00		\$12,757,826	529.00		\$13,431,775

Regional Dental Education Program

	2007-08			2008-09 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$19,970	\$199,700	10.00	\$21,169	\$211,690

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%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%
2008	211.1	211.7	213.5	214.8	216.6	218.8	220.0	219.1	218.8	216.6	212.4	210.2	215.3	211.7	0.1%	3.8%	3.7%

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 1998-99	Actual 1999-2000	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Authorized 2007-08	Appropriated 2008-09
Administrative Services	0.9%	0.7%	0.7%	0.6%	0.4%	0.5%	0.6%	0.4%	0.4%	0.4%	0.5%
Commerce & Workforce (Formerly: Commerce and Revenue)	3.2%	3.1%	2.9%	2.9%	2.8%	3.0%	3.1%	3.0%	2.0%	1.7%	1.9%
Corrections (Adult & Youth)	6.5%	6.7%	6.6%	6.6%	6.9%	6.9%	6.5%	6.6%	6.5%	5.7%	6.7%
Courts	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.3%	2.3%	2.2%	2.0%	2.2%
Economic Develop & Revenue (Formerly: Community and Culture)	1.1%	1.0%	1.3%	1.2%	1.3%	1.1%	1.1%	0.5%	2.4%	2.1%	2.4%
Elected Officials	0.8%	0.9%	1.0%	0.8%	0.8%	0.8%	0.8%	1.6%	0.8%	0.9%	0.8%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.3%
Health	5.4%	5.5%	5.2%	5.9%	6.6%	6.3%	7.2%	8.0%	7.6%	6.4%	7.2%
Utah System of Higher Education ⁽¹⁾	15.2%	15.3%	14.8%	15.7%	16.0%	15.8%	15.0%	14.9%	13.9%	12.9%	14.2%
Utah College of Applied Technology ^{(1), (2)}				1.1%	1.1%	1.1%	1.0%	1.0%	1.1%	1.0%	1.1%
Utah Education Network ^{(1), (3)}	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%
Human Services	5.6%	5.8%	5.5%	5.6%	5.7%	5.6%	5.3%	5.5%	5.5%	4.9%	5.6%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.2%	1.3%	1.3%	1.2%	1.5%	1.2%	1.1%	1.2%	1.3%	1.2%	1.2%
Public Education	45.8%	45.6%	44.7%	45.7%	46.6%	47.0%	45.0%	44.3%	44.8%	43.6%	47.6%
Public Safety	1.2%	1.3%	1.2%	1.2%	1.2%	1.2%	1.8%	1.2%	1.3%	1.1%	1.3%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%
Transportation	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%
Subtotal - Operations Budget	90.7%	90.9%	88.9%	92.5%	94.4%	94.2%	92.0%	92.0%	91.3%	85.1%	93.9%
Capital Budget	6.6%	6.4%	8.6%	5.9%	3.7%	3.6%	6.0%	6.2%	7.2%	13.7%	5.1%
Debt Service	2.7%	2.7%	2.5%	1.7%	1.9%	2.1%	2.0%	1.8%	1.5%	1.2%	1.0%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Sources: 1998-99 to 2008-09 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1999 thru FY 2009*;

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

	2005-06	2006-07	2007-08	Budget 2008-09
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$487,400	\$202,480	\$1,725,870	\$1,761,626
Gross Receipts	60,591,671	59,596,854	60,200,000	60,200,000
Total Funds Available	61,079,071	59,799,334	61,925,870	61,961,626
Uses of Reimbursed Overhead				
Development of New Research Funding	24,131,686	24,413,466	23,995,489	23,995,489
Research Equipment Replacement	1,150,000	217,964	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	1,950,000	500,000	1,781,000	1,781,000
Retention of Key Researchers	1,267,876	2,089,487	1,118,733	1,118,733
Research Labs Remodeling	1,000,000	0	1,000,000	1,000,000
Capital Facilities	8,518,022	9,470,665	7,308,265	7,308,265
Programmatic Support	3,902,865	4,579,469	5,280,018	5,280,018
Other:				
Management Information Systems	2,232,000	1,982,000	2,232,000	2,232,000
Center for High Performance Computing	2,391,764	2,196,497	2,375,992	2,375,992
Animal Use & Care Committee	292,224	294,605	486,338	486,338
Animal Resources	619,907	626,992	893,806	893,806
Radiological Health	952,312	704,574	753,004	753,004
IRB Medical	768,680	780,746	865,413	865,413
Director, RGE	26,563	27,047	27,047	27,047
Grad. Student Tuition Support	6,962,294	6,163,706	6,595,165	6,595,165
Marriot Library Acquisitions	159,800	159,800	0	0
Quinney Law Library Acquisitions	25,200	25,200	0	0
Eccles Health Sciences Library Acquisitions	25,200	25,200	125,031	125,031
Science Acquisitions	469,300	469,300	679,500	679,500
Campus Networking	500,000	500,000	500,000	500,000
High Speed Network Connection	0	299,200	199,200	199,200
Office of Sponsored Projects Support	823,672	829,208	935,239	935,239
RA Computing Fee	151,482	151,482	154,512	154,512
Other General Research Support	2,555,744	1,566,856	1,708,492	1,708,492
Subtotal Other	18,956,142	16,802,413	18,530,739	18,530,739
Total Uses of Reimbursed Overhead	60,876,591	58,073,464	60,164,244	60,164,244
Carry-forward	\$202,480	\$1,725,870	\$1,761,626	\$1,797,382

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2005-06	2006-07	2007-08	Budget 2008-09
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$954,156	\$1,173,993	\$229,508	\$136,503
Gross Receipts	21,312,011	20,049,147	20,992,401	20,992,401
Total Funds Available	22,266,167	21,223,140	21,221,909	21,128,904
Uses of Reimbursed Overhead				
Development of New Research Funding	5,827,847	6,222,037	6,442,679	6,442,679
Research Equipment Replacement	2,793,687	980,316	1,128,523	1,128,523
Recruiting/Lab Setups For New Faculty	2,382,054	1,896,664	1,394,015	1,394,015
Retention of Key Researchers	30,000	0	0	0
Research Labs Remodeling	490,000	0	0	0
Capital Facilities	964,664	1,167,337	1,812,303	1,812,303
Programmatic Support	1,282,670	1,529,502	1,304,420	1,304,420
Operations & Maintenance of Res. Facilities	0	9,200		
Other	7,321,252	9,188,576	9,003,466	9,003,466
Total Uses of Reimbursed Overhead	21,092,174	20,993,632	21,085,406	21,085,406
Carry-forward	\$1,173,993	\$229,508	\$136,503	\$43,498
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	427,063	470,883	470,800	470,800
Total Funds Available	427,063	470,883	470,800	470,800
Uses of Reimbursed Overhead				
Programmatic Support	414,063	452,048	452,000	452,000
Other	13,000	18,835	18,800	18,800
Total Uses of Reimbursed Overhead	427,063	470,883	470,800	470,800
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$11,514	\$303,002	\$257,781	\$257,781
Gross Receipts	390,677	357,295	320,500	320,500
Total Funds Available	402,191	660,297	578,281	578,281
Uses of Reimbursed Overhead				
Programmatic Support	303,896	277,266	320,500	320,500
Other (Transfers)	(204,707)	125,250	0	0
Total Uses of Reimbursed Overhead	99,189	402,516	320,500	320,500
Carry-forward	\$303,002	\$257,781	\$257,781	\$257,781

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2005-06	2006-07	2007-08	Budget 2008-09
SNOW COLLEGE				
Funds Available				
Carry-forward	\$42,030	\$105,680	\$74,802	\$0
Gross Receipts	74,636	82,765	65,000	65,000
Total Funds Available	116,666	188,445	139,802	65,000
Uses of Reimbursed Overhead				
Capital Facilities	\$0	\$105,626	\$0	\$0
Programmatic Support	10,986	8,017	139,802	139,802
Other:	0	0	0	0
Total Uses of Reimbursed Overhead	10,986	113,643	139,802	139,802
Carry-forward	\$105,680	\$74,802	\$0	(\$74,802)
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$76,600	\$146,500	\$14,900	\$13,900
Gross Receipts	69,900	70,400	70,000	70,000
Total Funds Available	146,500	216,900	84,900	83,900
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$0	\$0	\$0	\$0
Programmatic Support	0	115,400	62,000	62,000
Other	0	86,600	9,000	9,000
Total Uses of Reimbursed Overhead	0	202,000	71,000	71,000
Carry-forward	\$146,500	\$14,900	\$13,900	\$12,900
COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	\$6,059	\$22,083	\$80,746	\$105,746
Gross Receipts	16,024	59,732	40,000	40,000
Total Funds Available	22,083	81,815	120,746	145,746
Uses of Reimbursed Overhead				
Programmatic Support	0	0	0	0
Other	0	1,069	15,000	15,000
Total Uses of Reimbursed Overhead	0	1,069	15,000	15,000
Carry-forward	\$22,083	\$80,746	\$105,746	\$130,746
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$128,231	\$123,292	\$187,199	\$247,199
Gross Receipts	60,887	105,312	100,000	100,000
Total Funds Available	189,118	228,604	287,199	347,199
Uses of Reimbursed Overhead				
Capital Facilities	28,000	0	0	0
Other	37,826	41,405	40,000	40,000
Total Uses of Reimbursed Overhead	65,826	41,405	40,000	40,000
Carry-forward	\$123,292	\$187,199	\$247,199	\$307,199

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2005-06	2006-07	2007-08	Budget 2008-09
UTAH VALLEY UNIVERSITY				
Funds Available				
Carry-forward	\$477,842	\$627,663	\$657,912	\$0
Gross Receipts	474,995	531,466	0	0
Total Funds Available	952,837	1,159,129	657,912	0
Uses of Reimbursed Overhead				
Programmatic Support	225,512			
UMEP/NIST	0	255,000	326,975	326,975
Botany Lab	0	178	4,660	4,660
Other:				
Institutional Compliance	0	114,125	120,175	120,175
Other:	99,662	131,914	206,102	206,102
Subtotal Other	99,662	246,039	326,277	326,277
Total Uses of Reimbursed Overhead	325,174	501,217	657,912	657,912
Carry-forward	\$627,663	\$657,912	\$0	(\$657,912)
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$333,841	\$514,784	\$612,135	\$0
Gross Receipts	331,437	345,852	310,500	310,500
Total Funds Available	665,278	860,636	922,635	310,500
Uses of Reimbursed Overhead				
Programmatic Support	150,494	248,501	922,635	922,635
Total Uses of Reimbursed Overhead	150,494	248,501	922,635	922,635
Carry-forward	\$514,784	\$612,135	\$0	(\$612,135)
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$2,517,673	\$3,219,478	\$3,840,854	\$2,522,756
Gross Receipts	83,749,301	81,669,706	82,569,201	82,569,201
Total Funds Available	86,266,974	84,889,184	86,410,055	85,091,957
Total Uses of Reimbursed Overhead	83,047,496	81,048,330	83,887,299	83,887,299
Carry-forward	\$3,219,478	\$3,840,854	\$2,522,756	\$1,204,658

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	2007-08		2008-09 Budget	
	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	\$136,318,717	\$160,915,000	\$141,937,400	\$167,443,700
Grants and Contracts - Operating	0	280,815,000	0	291,205,200
Sales & Services: Auxiliary Enterprises	0	75,404,000	0	78,193,900
Sales & Services: Hospitals	0	937,047,000	0	971,717,700
Independent Operations	0	472,607,000	0	490,093,500
Other Sources-Operating	2,794,280	70,320,000	1,581,000	71,605,200
Subtotal - Operating Revenue	139,112,997	1,997,108,000	143,518,400	2,070,259,200
Nonoperating Revenues				
Federal Appropriations	\$0	\$0	\$0	\$0
State Appropriations	255,375,300	294,907,000	263,507,700	304,502,100
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	74,449,000	0	77,203,600
Investment Income	0	22,412,000	0	23,241,200
Other Nonoperating Revenues	10,021,100	0	9,276,900	(1,115,000)
Subtotal - Nonoperating Revenue	265,396,400	391,768,000	272,784,600	403,831,900
Other Revenues and Additions	0	0	0	0
Capital Appropriations	0	12,238,000	0	12,690,800
Capital Grants & Gifts	0	60,766,000	0	63,014,300
Additions to Permanent Endowments	0	0	0	0
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	73,004,000	0	75,705,100
Total Revenues and Other Additions	\$404,509,397	\$2,461,880,000	\$416,303,000	\$2,549,796,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$207,797,881	\$282,156,000	\$216,115,723	\$293,225,100
Research	13,225,196	212,235,000	8,156,750	214,529,900
Public Service	16,440,077	416,931,000	15,534,382	430,843,500
Academic Support	52,301,379	78,307,000	50,245,394	77,213,200
Student Services	17,335,192	20,252,000	17,739,971	20,764,700
Institutional Support	49,874,539	63,929,000	39,879,177	54,453,700
Operation and Maintenance of Plant	52,542,794	56,004,000	60,080,668	63,669,900
Depreciation	0	110,618,000	0	114,710,900
Scholarships and Fellowships Expenses	271,005	38,588,000	266,436	40,001,200
Auxiliary Enterprises	0	0	0	0
Hospital Services	0	666,246,000	0	690,897,100
Independent Operations	0	298,786,000	0	309,841,100
Other Expenses and Deductions	0	14,507,000	0	15,043,800
Transfers (Net)	8,786,600	0	8,284,500	(827,200)
Subtotal - Operating Expenses	418,574,663	2,258,559,000	416,303,000	2,324,366,900
Nonoperating Expenses				
Interest	\$0	\$20,240,000	\$0	\$20,988,900
Other Nonoperating Expenses and Deductions	0	13,525,000	0	14,025,400
Subtotal - Nonoperating Expenses	0	33,765,000	0	35,014,300
Total Expenses and Deductions	\$418,574,663	\$2,292,324,000	\$416,303,000	\$2,359,381,200
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$14,065,266)	\$169,556,000	(\$0)	\$190,415,000

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⁾

Utah State University	2007-08		2008-09 Budget	
	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	\$67,454,758	\$67,072,029	\$71,276,600	\$70,879,700
Grants and Contracts - Operating		133,648,717		138,593,700
Sales & Services: Auxiliary Enterprises		35,058,570		36,355,700
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating		29,835,779	780,000	31,719,700
Subtotal - Operating Revenue	67,454,758	265,615,095	72,056,600	277,548,800
Nonoperating Revenues				
Federal Appropriations	5,371,084	0	3,902,300	(1,667,500)
State Appropriations	157,169,000	160,245,542	162,355,500	165,545,900
Financial aid grants and contracts		19,767,335		
Local Appropriations/Education District Taxes		0		0
Gifts/Contributions		62,762,022		65,084,200
Investment Income		6,314,152		6,547,800
Other Nonoperating Revenues	3,763,822	398,710	2,195,200	(1,294,400)
Subtotal - Nonoperating Revenue	166,303,906	249,487,761	168,453,000	234,216,000
Other Revenues and Additions				
Capital Appropriations		11,722,777		12,156,500
Capital Grants & Gifts		17,263,096		17,901,800
Additions to Permanent Endowments		5,861,235		6,078,100
Other Revenues and Additions		2,260,094		2,343,700
Subtotal - Other Revenue/Additions	0	37,107,202	0	38,480,100
Total Revenues and Other Additions	\$233,758,664	\$552,210,058	\$240,509,600	\$550,244,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$107,509,744	\$121,082,595	\$113,412,666	\$127,487,700
Research	21,287,438	106,725,237	21,385,633	109,984,600
Public Service	16,707,230	42,923,844	17,831,712	45,018,300
Academic Support	24,432,143	30,736,670	26,378,912	32,916,700
Student Services	9,951,807	13,206,059	11,024,726	14,399,400
Institutional Support	36,159,013	27,620,445	25,993,840	17,139,300
Operation and Maintenance of Plant	22,191,087	32,355,045	23,973,267	34,513,300
Depreciation		28,602,378		29,660,700
Scholarships and Fellowships Expenses	1,248,754	23,911,210	508,844	24,009,800
Auxiliary Enterprises		32,994,089		34,214,900
Hospital Services				0
Independent Operations				0
Other Expenses and Deductions				0
Transfers (Net)	0		0	0
Subtotal - Operating Expenses	239,487,215	460,157,572	240,509,600	469,344,700
Nonoperating Expenses				
Interest		4,153,839		4,307,500
Other Nonoperating Expenses and Deductions		48,534		50,300
Subtotal - Nonoperating Expenses	0	4,202,373	0	4,357,800
Total Expenses and Deductions	\$239,487,215	\$464,359,945	\$240,509,600	\$473,702,500
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$5,728,551)	\$87,850,113	\$0	\$76,542,400

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Weber State University

	2007-08		2008-09 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$42,138,946	\$55,295,439	\$44,753,400	\$58,396,700
Grants and Contracts - Operating	0	495,066	0	513,400
Sales & Services: Auxiliary Enterprises	0	11,987,080	0	12,430,600
Sales & Services: Hospitals	0	0	0	0
Independent Operations	0	0	0	0
Other Sources-Operating	16,889	3,737,136	0	3,857,900
Subtotal - Operating Revenue	42,155,835	71,514,721	44,753,400	75,198,600
Nonoperating Revenues	\$0	\$0	\$0	
Federal Appropriations	0	0	0	0
State Appropriations	68,378,200	68,618,240	72,186,500	72,435,400
Local Appropriations/Education District Taxes	0	0	0	0
Gifts/Contributions	0	5,484,245	0	5,687,200
Investment Income	0	3,313,939	0	3,436,600
Other Nonoperating Revenues	0	20,167,932	0	20,914,100
Subtotal - Nonoperating Revenue	68,378,200	97,584,356	72,186,500	102,473,300
Other Revenues and Additions				
Capital Appropriations	0	4,814,078	0	4,992,200
Capital Grants & Gifts	0	2,345,292	0	2,432,100
Additions to Permanent Endowments	0	4,736,206	0	4,911,400
Other Revenues and Additions	0	0	0	0
Subtotal - Other Revenue/Additions	0	11,895,576	0	12,335,700
Total Revenues and Other Additions	\$110,534,035	\$180,994,653	\$116,939,900	\$190,007,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	54,085,436	\$62,044,020	\$60,449,873	\$68,702,900
Research	195,716	812,760	15,182	655,100
Public Service	568,051	2,461,342	500,371	2,463,700
Academic Support	13,331,390	16,822,534	11,813,203	15,433,500
Student Services	9,979,498	14,088,804	10,178,791	14,440,100
Institutional Support	17,058,457	19,888,142	21,654,820	24,589,200
Operation and Maintenance of Plant	12,072,360	13,434,446	12,068,635	13,481,100
Depreciation	0	9,414,129	0	9,762,500
Scholarships and Fellowships Expenses	302,493	8,391,106	259,025	8,646,900
Auxiliary Enterprises	0	18,782,704	0	19,477,700
Hospital Services	0	0	0	0
Independent Operations	0	0	0	0
Other Expenses and Deductions	19,087	0	0	(19,800)
Transfers (Net)	6,344,287	0	0	(6,579,000)
Subtotal - Operating Expenses	113,956,775	166,139,987	116,939,900	171,053,900
Nonoperating Expenses				
Interest	0	1,659,520	0	1,720,900
Other Nonoperating Expenses and Deductions	0	0	0	0
Subtotal - Nonoperating Expenses	0	1,659,520	0	1,720,900
Total Expenses and Deductions	\$113,956,775	\$167,799,507	\$116,939,900	\$172,774,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$3,422,740)	\$13,195,146	\$0	\$17,232,800

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Southern Utah University

	2007-08		2008-09 Budget	
	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	\$20,545,731	\$22,457,312	\$21,412,800	\$23,395,100
Grants and Contracts - Operating		190,118		197,200
Sales & Services: Auxiliary Enterprises		6,435,003		6,673,100
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating		12,303,364		12,758,600
Subtotal - Operating Revenue	20,545,731	41,385,797	21,412,800	43,024,000
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	32,723,800	34,086,758	34,301,200	35,714,600
Local Appropriations/Education District Taxes				0
Gifts/Contributions		4,763,469		4,939,700
Investment Income		1,625,627		1,685,800
Other Nonoperating Revenues		14,556,000		15,094,600
Subtotal - Nonoperating Revenue	32,723,800	55,031,854	34,301,200	57,434,700
Other Revenues and Additions				
Capital Appropriations		13,372,403		13,867,200
Capital Grants & Gifts		457,944		474,900
Additions to Permanent Endowments		753,902		781,800
Other Revenues and Additions				0
Subtotal - Other Revenue/Additions	0	14,584,249	0	15,123,900
Total Revenues and Other Additions	\$53,269,531	\$111,001,900	\$55,714,000	\$115,582,600
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$24,949,314	\$25,876,749	\$26,716,527	\$27,678,300
Research	0	36,339	0	37,700
Public Service	100,019	12,422,148	460,678	13,238,700
Academic Support	3,831,795	5,133,050	3,997,197	5,346,600
Student Services	5,756,011	10,672,209	6,271,252	11,369,300
Institutional Support	8,346,284	12,540,633	9,167,257	13,516,800
Operation and Maintenance of Plant	8,020,429	8,047,282	8,170,011	8,197,900
Depreciation	0	4,475,711	0	4,641,300
Scholarships and Fellowships Expenses	1,279,794	6,032,058	747,837	5,675,900
Auxiliary Enterprises	0	7,492,469	0	7,769,700
Hospital Services	0		0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0		0	0
Transfers (Net)	1,911,489		233,541	(1,748,700)
Subtotal - Operating Expenses	54,195,135	92,728,648	55,764,300	95,723,500
Nonoperating Expenses				
Interest	0	653,924	0	678,100
Other Nonoperating Expenses and Deductions	0		0	0
Subtotal - Nonoperating Expenses	0	653,924	0	678,100
Total Expenses and Deductions	\$54,195,135	\$93,382,572	\$55,764,300	\$96,401,600
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$925,604)	\$17,619,328	(\$50,300)	\$19,181,000

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⁾

Snow College *Unaudited

	2007-08		2008-09 Budget	
	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	\$6,075,539	\$4,933,377	\$5,731,900	\$4,547,500
Grants and Contracts - Operating		4,844,604		5,023,900
Sales & Services: Auxiliary Enterprises		1,425,866		1,478,600
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	36,557	1,733,797		1,760,000
Subtotal - Operating Revenue	6,112,096	12,937,644	5,731,900	12,810,000
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	21,596,400	23,036,756	22,238,000	23,731,600
Local Appropriations/Education District Taxes				0
Gifts/Contributions		844,913		876,200
Investment Income		716,413		742,900
Other Nonoperating Revenues		0		0
Subtotal - Nonoperating Revenue	21,596,400	24,598,082	22,238,000	25,350,700
Other Revenues and Additions				
Capital Appropriations		4,901,006		5,082,300
Capital Grants & Gifts		1,860,129		1,929,000
Additions to Permanent Endowments		378,743		392,800
Other Revenues and Additions				0
Subtotal - Other Revenue/Additions	0	7,139,878	0	7,404,100
Total Revenues and Other Additions	\$27,708,496	\$44,675,604	\$27,969,900	\$45,564,800
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,507,604	\$12,135,788	\$12,603,223	\$13,254,600
Research	0	0	0	0
Public Service	22,975	737,550	161,557	902,600
Academic Support	1,264,564	1,235,772	1,643,305	1,613,400
Student Services	2,860,256	3,669,796	2,507,119	3,346,600
Institutional Support	5,455,170	5,475,196	6,141,327	6,162,100
Operation and Maintenance of Plant	5,392,448	4,749,127	4,837,879	4,170,800
Depreciation	0	3,655,676	0	3,790,900
Scholarships and Fellowships Expenses	480,569	1,639,025	75,490	1,276,800
Auxiliary Enterprises	0	2,830,786	0	2,935,500
Hospital Services	0		0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0		0	0
Transfers (Net)	0		0	0
Subtotal - Operating Expenses	26,983,586	36,128,716	27,969,900	37,453,300
Nonoperating Expenses				
Interest		64,709		67,100
Other Nonoperating Expenses and Deductions				0
Subtotal - Nonoperating Expenses	0	64,709	0	67,100
Total Expenses and Deductions	\$26,983,586	\$36,193,425	\$27,969,900	\$37,520,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	\$724,910	\$8,482,179	\$0	\$8,044,400

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Dixie State College

	2007-08		2008-09 Budget	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$9,928,885	\$14,966,975	\$10,284,400	\$15,508,900
Grants and Contracts - Operating		1,663,711		1,725,300
Sales & Services: Auxiliary Enterprises	33,269	6,000,179		6,187,700
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	48,868	464,711		431,200
Subtotal - Operating Revenue	10,011,022	23,095,577	10,284,400	23,853,100
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	21,578,800	22,537,700	23,646,000	24,640,400
Local Appropriations/Education District Taxes				0
Gifts/Contributions		1,660,667		1,722,100
Investment Income		216,930		225,000
Other Nonoperating Revenues		4,986,750		5,171,300
Subtotal - Nonoperating Revenue	21,578,800	29,402,048	23,646,000	31,758,800
Other Revenues and Additions				
Capital Appropriations		19,998,937		20,738,900
Capital Grants & Gifts		833,153		864,000
Additions to Permanent Endowments		77,865		80,700
Other Revenues and Additions		330,164		342,400
Subtotal - Other Revenue/Additions	0	21,240,119	0	22,026,000
Total Revenues and Other Additions	\$31,589,822	\$73,737,744	\$33,930,400	\$77,637,900
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$12,276,971	\$12,445,868	\$17,055,432	\$17,230,600
Research	0	24,493	0	25,400
Public Service	796,056	4,897,203	532,020	4,784,900
Academic Support	4,442,506	5,466,152	3,010,569	4,072,100
Student Services	2,707,060	5,368,717	3,002,695	5,762,800
Institutional Support	5,281,371	6,512,705	5,565,106	6,842,000
Operation and Maintenance of Plant	5,136,008	8,762,071	5,148,983	8,909,200
Depreciation	0	0	0	0
Scholarships and Fellowships Expenses	22,492	6,732,275	0	6,958,000
Auxiliary Enterprises	0	4,520,899	0	4,688,200
Hospital Services	0		0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0		0	0
Transfers (Net)	4,373,529		490,595	(4,044,800)
Subtotal - Operating Expenses	35,035,993	54,730,384	34,805,400	55,228,400
Nonoperating Expenses				
Interest		274,207		284,400
Other Nonoperating Expenses and Deductions		1,119,478		1,160,900
Subtotal - Nonoperating Expenses	0	1,393,685	0	1,445,300
Total Expenses and Deductions	\$35,035,993	\$56,124,069	\$34,805,400	\$56,673,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$3,446,171)	\$17,613,676	(\$875,000)	\$20,964,200

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

College of Eastern Utah *Unaudited

	2007-08		2008-09 Budget	
	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	\$2,473,102	\$2,114,777	\$2,835,500	\$2,463,900
Grants and Contracts - Operating		8,629,701		8,949,000
Sales & Services: Auxiliary Enterprises		1,418,107		1,470,600
Sales & Services: Hospitals				0
Independent Operations		303,880		315,100
Other Sources-Operating	125,341	847,318	340,000	1,088,700
Subtotal - Operating Revenue	2,598,443	13,313,783	3,175,500	14,287,300
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	17,949,784	17,949,800	19,081,300	19,081,300
Local Appropriations/Education District Taxes				0
Gifts/Contributions		680,638		705,800
Investment Income		(212,432)		(220,300)
Other Nonoperating Revenues				0
Subtotal - Nonoperating Revenue	17,949,784	18,418,006	19,081,300	19,566,800
Other Revenues and Additions				
Capital Appropriations				0
Capital Grants & Gifts				0
Additions to Permanent Endowments		3,580,454		3,712,900
Other Revenues and Additions				0
Subtotal - Other Revenue/Additions	0	3,580,454	0	3,712,900
Total Revenues and Other Additions	\$20,548,227	\$35,312,243	\$22,256,800	\$37,567,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$7,827,872	\$7,914,355	\$6,646,463	\$6,736,100
Research	0	0	0	0
Public Service	264,456	271,933	297,400	305,200
Academic Support	3,048,667	3,264,677	3,887,083	4,111,100
Student Services	2,579,842	3,843,322	2,175,338	3,485,600
Institutional Support	3,236,443	3,240,550	6,682,385	6,686,600
Operation and Maintenance of Plant	2,229,616	2,317,992	2,129,114	2,220,800
Depreciation	0	2,212,519	0	2,294,400
Scholarships and Fellowships Expenses	513,055	853,890	439,017	792,500
Auxiliary Enterprises	0		0	0
Hospital Services	0		0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0	8,128,282	0	8,429,000
Transfers (Net)	0		0	0
Subtotal - Operating Expenses	19,699,951	32,047,520	22,256,800	35,061,300
Nonoperating Expenses				
Interest		62,806		65,100
Other Nonoperating Expenses and Deductions		12,565		13,000
Subtotal - Nonoperating Expenses	0	75,371	0	78,100
Total Expenses and Deductions	\$19,699,951	\$32,122,891	\$22,256,800	\$35,139,400
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$848,276	\$3,189,352	\$0	\$2,427,600

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley University

	2007-08		2008-09 Budget	
	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	\$57,634,106	\$72,497,743	\$58,405,900	\$73,819,500
Grants and Contracts - Operating		27,008		28,000
Sales & Services: Auxiliary Enterprises	225	13,955,359	1,000	14,472,500
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	91,757	10,315,658	95,000	10,697,200
Subtotal - Operating Revenue	57,726,088	96,795,768	58,501,900	99,017,200
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	63,117,800	64,323,451	68,441,000	69,691,300
Local Appropriations/Education District Taxes		0		0
Gifts/Contributions		2,704,303		2,804,400
Investment Income		3,053,360		3,166,300
Other Nonoperating Revenues		34,407,339		35,680,400
Subtotal - Nonoperating Revenue	63,117,800	104,488,453	68,441,000	111,342,400
Other Revenues and Additions				
Capital Appropriations		832,849		863,700
Capital Grants & Gifts		2,278,624		2,362,900
Additions to Permanent Endowments				0
Other Revenues and Additions				0
Subtotal - Other Revenue/Additions	0	3,111,473	0	3,226,600
Total Revenues and Other Additions	\$120,843,888	\$204,395,694	\$126,942,900	\$213,586,200
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$57,501,902	\$69,706,622	\$64,788,937	\$77,445,200
Research	0	0	0	0
Public Service	137,640	271,645	84,094	223,100
Academic Support	13,406,852	16,013,489	14,160,763	16,863,800
Student Services	11,327,479	18,518,910	12,485,982	19,943,500
Institutional Support	24,936,813	23,715,263	22,881,088	21,614,300
Operation and Maintenance of Plant	17,314,306	13,087,125	12,244,536	7,860,900
Depreciation	0	7,081,286	0	7,343,300
Scholarships and Fellowships Expenses	297,500	17,317,643	297,500	17,947,400
Auxiliary Enterprises	0	17,718,259	0	18,373,800
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	124,922,492	183,430,242	126,942,900	187,615,300
Nonoperating Expenses				
Interest		1,326,697		1,375,800
Other Nonoperating Expenses and Deductions		212,789		220,700
Subtotal - Nonoperating Expenses	0	1,539,486	0	1,596,500
Total Expenses and Deductions	\$124,922,492	\$184,969,728	\$126,942,900	\$189,211,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$4,078,604)	\$19,425,966	\$0	\$24,374,400

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Salt Lake Community College

	2007-08		2008-09 Budget	
	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	\$39,522,650	\$47,423,975	\$40,287,700	\$48,481,400
Grants and Contracts - Operating		7,800,865		8,089,500
Sales & Services: Auxiliary Enterprises	126,060	11,818,801	105,000	12,230,400
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	777,848	4,803,042	740,000	4,914,100
Subtotal - Operating Revenue	40,426,558	71,846,683	41,132,700	73,715,400
Nonoperating Revenues				
Federal Appropriations				0
State Appropriations	68,061,900	71,095,844	70,446,200	73,592,400
Local Appropriations/Education District Taxes				0
Gifts/Contributions		382,968		397,100
Investment Income		3,788,047		3,928,200
Other Nonoperating Revenues		12,844,713		13,320,000
Subtotal - Nonoperating Revenue	68,061,900	88,111,572	70,446,200	91,237,700
Other Revenues and Additions				
Capital Appropriations		7,018,286		7,278,000
Capital Grants & Gifts		293,378		304,200
Additions to Permanent Endowments				0
Other Revenues and Additions				0
Subtotal - Other Revenue/Additions	0	7,311,664	0	7,582,200
Total Revenues and Other Additions	\$108,488,458	\$167,269,919	\$111,578,900	\$172,535,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$54,820,855	\$62,962,936	\$57,716,400	\$66,159,700
Research	\$0	0	0	0
Public Service	128,788	2,824,686	150,819	2,946,500
Academic Support	7,028,037	8,435,443	8,060,452	9,519,900
Student Services	9,285,765	15,339,400	10,357,883	16,635,500
Institutional Support	17,395,533	21,094,447	17,501,125	21,336,900
Operation and Maintenance of Plant	15,100,351	14,469,485	17,171,721	16,517,500
Depreciation	0	9,277,912	0	9,621,200
Scholarships and Fellowships Expenses	605,503	8,964,769	620,500	9,289,100
Auxiliary Enterprises	0	12,739,616	0	13,211,000
Hospital Services	0	0	0	0
Independent Operations	0		0	0
Other Expenses and Deductions	0		0	0
Transfers (Net)	3,610,548		0	(3,744,100)
Subtotal - Operating Expenses	107,975,380	156,108,694	111,578,900	161,493,200
Nonoperating Expenses				
Interest		505,120		523,800
Other Nonoperating Expenses and Deductions		527,218		546,700
Subtotal - Nonoperating Expenses	0	1,032,338	0	1,070,500
Total Expenses and Deductions	\$107,975,380	\$157,141,032	\$111,578,900	\$162,563,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	\$513,078	\$10,128,887	\$0	\$9,971,600

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Total - Nine Institutions

	2007-08		2008-09 Budget	
	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	\$382,092,434	\$447,676,627	\$396,925,600	\$464,936,400
Grants and Contracts - Operating	0	438,114,790	0	454,325,200
Sales & Services: Auxiliary Enterprises	159,554	163,502,965	106,000	169,493,100
Sales & Services: Hospitals	0	937,047,000	0	971,717,700
Independent Operations	0	472,910,880	0	490,408,600
Other Sources-Operating	3,891,540	134,360,805	3,536,000	138,832,600
Subtotal - Operating Revenue	386,143,528	2,593,613,068	400,567,600	2,689,713,600
Nonoperating Revenues				
Federal Appropriations	5,371,084	0	3,902,300	(1,667,500)
State Appropriations	705,950,984	756,801,091	736,203,400	788,935,000
Local Appropriations/Education District Taxes	0	19,767,335	0	0
Gifts/Contributions	0	90,970,203	0	159,420,300
Investment Income	0	97,675,906	0	42,753,500
Other Nonoperating Revenues	10,021,100	93,276,886	9,276,900	87,771,000
Subtotal - Nonoperating Revenue	721,343,168	1,058,491,422	749,382,600	1,077,212,300
Other Revenues and Additions				
Capital Appropriations	0	63,175,559	0	77,669,600
Capital Grants & Gifts	0	80,557,297	0	89,283,200
Additions to Permanent Endowments	0	26,790,266	0	15,957,700
Other Revenues and Additions	0	6,191,399	0	2,686,100
Subtotal - Other Revenue/Additions	0	176,714,521	0	185,596,600
Total Revenues and Other Additions	\$1,107,486,696	\$3,828,819,011	\$1,149,950,200	\$3,952,522,500
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$430,767,835	\$535,242,338	\$462,092,578	\$697,920,200
Research	120,930,656	334,191,187	121,584,598	325,232,700
Public Service	39,745,500	547,542,744	39,106,954	500,726,500
Academic Support	115,362,419	177,601,961	114,649,678	167,090,300
Student Services	86,263,246	122,489,828	91,097,943	110,147,500
Institutional Support	141,536,416	169,601,995	140,497,011	172,340,900
Operation and Maintenance of Plant	153,967,325	148,491,973	147,845,387	159,541,400
Depreciation	22,191,087	179,090,278	23,973,267	181,825,200
Scholarships and Fellowships Expenses	3,772,411	117,121,144	2,705,805	114,597,600
Auxiliary Enterprises	1,248,754	87,995,943	508,844	100,670,800
Hospital Services	0	699,240,089	0	690,897,100
Independent Operations	0	298,786,000	0	309,841,100
Other Expenses and Deductions	19,087	22,635,282	0	23,453,000
Transfers (Net)	25,026,453	0	9,008,636	(16,943,800)
Subtotal - Operating Expenses	1,140,831,190	3,440,030,763	1,153,070,700	3,537,340,500
Nonoperating Expenses				
Interest	0	24,786,983	0	30,011,600
Other Nonoperating Expenses and Deductions	0	19,550,889	0	16,017,000
Subtotal - Nonoperating Expenses	0	44,337,872	0	46,028,600
Total Expenses and Deductions	\$1,140,831,190	\$3,484,368,635	\$1,153,070,700	\$3,583,369,100
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$33,344,494)	\$344,450,377	(\$3,120,500)	\$369,153,400

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

State Board of Regents/Statewide Programs

	2007-08		2008-09 Budget	
	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		\$209,085		\$216,800
Grants and Contracts - Operating				0
Sales & Services: Auxiliary Enterprises				0
Sales & Services: Hospitals				0
Independent Operations		31,804		33,000
Other Sources-Operating	374,600			(388,500)
Subtotal - Operating Revenue	374,600	240,889	0	(138,700)
Nonoperating Revenues				
Federal Appropriations	1,321,466	1,050,164	303,100	21,800
State Appropriations	37,493,300	37,920,216	31,349,700	31,792,400
Local Appropriations/Education District Taxes				0
Gifts/Contributions				0
Investment Income		22,279		23,100
Other Nonoperating Revenues	886,616	1,084,806	1,000,000	1,205,500
Subtotal - Nonoperating Revenue	39,701,382	40,077,465	32,652,800	33,042,800
Other Revenues and Additions				
Capital Appropriations				0
Capital Grants & Gifts				0
Additions to Permanent Endowments				0
Other Revenues and Additions		271,632		281,700
Subtotal - Other Revenue/Additions	0	271,632	0	281,700
Total Revenues and Other Additions	\$40,075,982	\$40,589,986	\$32,652,800	\$33,185,800
Expenses and Other Deductions				
Operating Expenses				
Instruction				\$0
Research				\$0
Public Service				\$0
Academic Support				\$0
Student Services	371,632			(\$385,400)
Institutional Support	3,895,836	3,116,000	5,109,800	\$4,301,100
Operation and Maintenance of Plant				\$0
Depreciation				\$0
Scholarships and Fellowships Expenses				\$0
Auxiliary Enterprises				\$0
Hospital Services				\$0
Independent Operations				\$0
Other Expenses and Deductions		37,473,986		\$38,860,500
Transfers (Net)	35,851,035		27,543,000	(\$9,634,500)
Subtotal - Operating Expenses	40,118,503	40,589,986	32,652,800	33,141,700
Nonoperating Expenses				
Interest				0
Other Nonoperating Expenses and Deductions				0
Subtotal - Nonoperating Expenses	0	0	0	0
Total Expenses and Deductions	\$40,118,503	\$40,589,986	\$32,652,800	\$33,141,700
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$42,521)	\$0	\$0	\$44,100

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Total - Utah System of Higher Education ⁽²⁾

	2007-08		2008-09 Budget	
	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	\$382,092,434	\$447,885,712	\$396,925,600	\$465,153,200
Grants and Contracts - Operating	0	438,114,790	0	454,325,200
Sales & Services: Auxiliary Enterprises	159,554	163,502,965	106,000	169,493,100
Sales & Services: Hospitals	0	937,047,000	0	971,717,700
Independent Operations	0	472,942,684	0	490,441,600
Other Sources-Operating	4,266,140	134,360,805	3,536,000	138,444,100
Subtotal - Operating Revenue	386,518,128	2,593,853,957	400,567,600	2,689,574,900
Nonoperating Revenues				
Federal Appropriations	6,692,550	1,050,164	4,205,400	(1,645,700)
State Appropriations	743,444,284	794,721,307	767,553,100	820,727,400
Local Appropriations/Education District Taxes	0	19,767,335	0	0
Gifts/Contributions	0	90,970,203	0	159,420,300
Investment Income	0	97,698,185	0	42,776,600
Other Nonoperating Revenues	10,907,716	94,361,692	10,276,900	88,976,500
Subtotal - Nonoperating Revenue	761,044,550	1,098,568,887	782,035,400	1,110,255,100
Other Revenues and Additions				
Capital Appropriations	0	63,175,559	0	77,669,600
Capital Grants & Gifts	0	80,557,297	0	89,283,200
Additions to Permanent Endowments	0	26,790,266	0	15,957,700
Other Revenues and Additions	0	6,463,031	0	2,967,800
Subtotal - Other Revenue/Additions	0	176,986,153	0	185,878,300
Total Revenues and Other Additions	\$1,147,562,678	\$3,869,408,997	\$1,182,603,000	\$3,985,708,300
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$430,767,835	\$535,242,338	\$462,092,578	\$697,920,200
Research	120,930,656	334,191,187	121,584,598	325,232,700
Public Service	39,745,500	547,542,744	39,106,954	500,726,500
Academic Support	115,362,419	177,601,961	114,649,678	167,090,300
Student Services	86,634,878	122,489,828	91,097,943	109,762,100
Institutional Support	145,432,252	172,717,995	145,606,811	176,642,000
Operation and Maintenance of Plant	153,967,325	148,491,973	147,845,387	159,541,400
Depreciation	22,191,087	179,090,278	23,973,267	181,825,200
Scholarships and Fellowships Expenses	3,772,411	117,121,144	2,705,805	114,597,600
Auxiliary Enterprises	1,248,754	87,995,943	508,844	100,670,800
Hospital Services	0	699,240,089	0	690,897,100
Independent Operations	0	298,786,000	0	309,841,100
Other Expenses and Deductions	19,087	60,109,268	0	62,313,500
Transfers (Net)	60,877,488	0	36,551,636	(26,578,300)
Subtotal - Operating Expenses	1,180,949,693	3,480,620,749	1,185,723,500	3,570,482,200
Nonoperating Expenses				
Interest	0	24,786,983	0	30,011,600
Other Nonoperating Expenses and Deductions	0	19,550,889	0	16,017,000
Subtotal - Nonoperating Expenses	0	44,337,872	0	46,028,600
Total Expenses and Deductions	\$1,180,949,693	\$3,524,958,621	\$1,185,723,500	\$3,616,510,800
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$33,387,015)	\$344,450,377	(\$3,120,500)	\$369,197,500

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

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

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							
1997-98 Actual	20,807	\$9,648	\$7,012	\$2,334	\$12,628	\$9,178	\$3,055
2007-08 Actual	25,219	\$14,559	\$8,669	\$4,924	\$14,559	\$8,669	\$4,924
% Change	21.2%	50.9%	23.6%	110.9%	15.3%	-5.5%	61.2%
UTAH STATE UNIVERSITY							
1997-98 Actual	15,872	\$7,258	\$5,169	\$2,037	\$9,500	\$6,766	\$2,666
2007-08 Actual	16,698	\$12,196	\$7,713	\$4,040	\$12,196	\$7,713	\$4,040
% Change	5.2%	68.0%	49.2%	98.3%	28.4%	14.0%	51.5%
WEBER STATE UNIVERSITY							
1997-98 Actual	10,956	\$6,149	\$4,268	\$1,973	\$8,048	\$5,587	\$2,583
2007-08 Actual	12,403	\$9,163	\$5,483	\$3,397	\$9,163	\$5,483	\$3,397
% Change	13.2%	49.0%	28.5%	72.2%	13.9%	-1.9%	31.5%
SOUTHERN UTAH UNIVERSITY							
1997-98 Actual	5,222	\$5,746	\$3,958	\$1,851	\$7,520	\$5,180	\$2,423
2007-08 Actual	5,844	\$9,274	\$5,600	\$3,516	\$9,274	\$5,600	\$3,516
% Change	11.9%	61.4%	41.5%	89.9%	23.3%	8.1%	45.1%
SNOW COLLEGE							
1997-98 Actual	2,600	\$5,342	\$3,832	\$1,338	\$6,991	\$5,016	\$1,751
2007-08 Actual	2,707	\$9,953	\$7,966	\$2,244	\$9,953	\$7,966	\$2,244
% Change	4.1%	86.3%	107.9%	67.7%	42.4%	58.8%	28.1%
DIXIE STATE COLLEGE							
1997-98 Actual	3,336	\$4,618	\$3,541	\$1,227	\$6,044	\$4,635	\$1,606
2007-08 Actual	3,875	\$9,010	\$5,545	\$2,562	\$9,010	\$5,545	\$2,562
% Change	16.2%	95.1%	56.6%	108.8%	49.1%	19.6%	59.5%
COLLEGE OF EASTERN UTAH							
1997-98 Actual	1,927	\$6,407	\$5,036	\$1,022	\$8,386	\$6,591	\$1,337
2007-08 Actual	1,416	\$13,651	\$12,389	\$1,746	\$13,651	\$12,389	\$1,746
% Change	-26.5%	113.0%	146.0%	70.9%	62.8%	88.0%	30.6%
UTAH VALLEY UNIVERSITY							
1997-98 Actual	10,058	\$4,429	\$2,668	\$1,715	\$5,797	\$3,492	\$2,245
2007-08 Actual	15,216	\$8,200	\$4,138	\$3,788	\$8,200	\$4,138	\$3,788
% Change	51.3%	85.1%	55.1%	120.9%	41.5%	18.5%	68.8%
SALT LAKE COMMUNITY COLLEGE							
1997-98 Actual	13,215	\$4,466	\$3,044	\$1,409	\$5,846	\$3,984	\$1,844
2007-08 Actual	16,023	\$6,369	\$3,955	\$2,426	\$6,369	\$3,955	\$2,426
% Change	21.2%	42.6%	29.9%	72.2%	9.0%	-0.7%	31.6%
TOTAL USHE							
1997-98 Actual	83,993	\$6,650	\$4,690	\$1,876	\$8,703	\$6,139	\$2,456
2007-08 Actual	99,633	\$10,530	\$6,389	\$3,715	\$10,530	\$6,389	\$3,715
% Change	18.6%	58.4%	36.2%	98.0%	21.0%	4.1%	51.3%

(1)FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine, the UU Region: 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						
1997-98 Actual	\$176,371	\$22,185		\$230,848	\$29,037	
2007-08 Actual	\$255,375	\$28,564		\$255,375	\$28,564	
% Change	44.8%	28.8%		10.6%	-1.6%	
UTAH STATE UNIVERSITY						
1997-98 Actual	\$105,160		\$18,844	\$137,642		\$24,664
2007-08 Actual	\$157,524		\$26,279	\$157,524		\$26,279
% Change	49.8%		39.5%	14.4%		6.5%
WEBER STATE UNIVERSITY						
1997-98 Actual	\$47,068			\$61,606		
2007-08 Actual	\$68,378			\$68,378		
% Change	45.3%			11.0%		
SOUTHERN UTAH UNIVERSITY						
1997-98 Actual	\$20,768			\$27,183		
2007-08 Actual	\$33,007			\$33,007		
% Change	58.9%			21.4%		
SNOW COLLEGE						
1997-98 Actual	\$9,999			\$13,087		
2007-08 Actual	\$21,596			\$21,596		
% Change	116.0%			65.0%		
DIXIE STATE COLLEGE						
1997-98 Actual	\$11,900			\$15,576		
2007-08 Actual	\$21,579			\$21,579		
% Change	81.3%			38.5%		
COLLEGE OF EASTERN UTAH						
1997-98 Actual	\$9,985			\$13,069		
2007-08 Actual	\$17,950			\$17,950		
% Change	79.8%			37.3%		
UTAH VALLEY UNIVERSITY						
1997-98 Actual	\$26,952			\$35,277		
2007-08 Actual	\$63,118			\$63,118		
% Change	134.2%			78.9%		
SALT LAKE COMMUNITY COLLEGE						
1997-98 Actual	\$44,003			\$57,595		
2007-08 Actual	\$68,062			\$68,062		
% Change	54.7%			18.2%		
TOTAL USHE						
1997-98 Actual	\$469,937			\$615,090		
2007-08 Actual	\$744,082			\$744,082		
% Change	58.3%			21.0%		

TABLE 3

Expenditures -- Current Dollars

	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	2006-07 Actual	2007-08 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Education & General	\$200,738	\$204,304	\$213,166	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	9.6%	82.9%
Medical Programs	\$26,021	\$26,181	\$28,352	\$28,501	\$32,701	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	14.4%	63.6%
All Other	\$9,743	\$11,162	\$11,376	\$12,378	\$11,420	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	25.3%	-9.2%
Total	\$236,502	\$241,647	\$252,894	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	10.4%	77.0%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Education & General + Centers	\$115,200	\$119,952	\$124,549	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	\$171,349	\$177,989	\$203,647	14.4%	76.8%
Agricultural Programs	\$22,988	\$24,154	\$24,449	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	9.4%	38.2%
All Other	\$6,182	\$6,190	\$5,932	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	\$3,251	\$3,927	\$4,074	3.7%	-34.1%
Total	\$144,370	\$150,296	\$154,930	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	\$202,987	\$210,947	\$239,487	13.5%	65.9%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Education & General	\$67,364	\$68,626	\$71,677	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	6.3%	68.7%
All Other	\$357	\$291	\$268	\$303	\$356	\$296	\$355	\$345	\$332	\$338	\$304	-10.0%	-14.9%
Total	\$67,721	\$68,917	\$71,945	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	6.3%	68.3%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Education & General	\$30,004	\$31,290	\$31,812	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	13.6%	80.6%
All Other	\$95	\$92	\$117	\$106	\$101	\$101	\$186	\$243	\$208	\$253	\$292	15.4%	207.4%
Total	\$30,099	\$31,389	\$31,930	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	13.6%	81.0%
SNOW COLLEGE													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Education & General + ATE	\$13,888	\$14,558	\$18,910	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	8.9%	94.0%
All Other	\$34	\$36	\$35	\$34	\$34	\$32	\$32	\$26	\$32	\$32	\$38	20.0%	12.9%
Total	\$13,922	\$14,594	\$18,945	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	\$26,983	8.9%	93.8%
DIXIE STATE COLLEGE													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Education & General	\$15,404	\$17,118	\$18,738	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	29.5%	126.7%
All Other	\$115	\$129	\$136	\$124	\$123	\$113	\$130	\$105	\$112	\$112	\$121	7.7%	5.3%
Total	\$15,519	\$17,247	\$18,874	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	29.4%	125.8%
COLLEGE OF EASTERN UTAH													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Educ. & General + San Juan Center	\$12,347	\$12,292	\$12,963	\$14,361	\$14,166	\$13,984	\$14,447	\$14,712	\$15,814	\$16,177	\$19,330	19.5%	56.6%
All Other	\$285	\$281	\$294	\$297	\$596	\$639	\$541	\$539	\$733	\$364	\$370	1.7%	29.7%
Total	\$12,632	\$12,573	\$13,257	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	\$16,547	\$16,540	\$19,700	19.1%	56.0%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Education & General	\$44,546	\$50,400	\$54,524	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	26.5%	180.1%
All Other	\$120	\$123	\$127	\$132	\$129	\$132	\$131	\$135	\$139	\$145	\$151	4.2%	25.7%
Total	\$44,666	\$50,523	\$54,651	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	26.4%	179.7%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Education & General	\$59,024	\$59,774	\$64,289	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	7.6%	72.9%
All Other	\$4,921	\$4,868	\$4,917	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	7.2%	20.3%
Total	\$63,945	\$64,642	\$69,206	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	7.6%	68.9%
SBR & STATEWIDE													
SBR Administration	\$2,411	\$2,544	\$3,321	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	4.7%	22.5%
Other Statewide	\$13,116	\$10,477	\$10,358	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	62.1%	253.2%
Total	\$15,527	\$13,021	\$13,679	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	55.5%	208.1%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Educ.& General + Other Instruction	\$558,515	\$578,314	\$610,628	\$649,212	\$708,062	\$735,929	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	12.7%	87.4%
All Other Line Items	\$86,388	\$86,528	\$89,682	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	22.6%	55.8%
Total	\$644,903	\$664,842	\$700,310	\$745,401	\$808,779	\$823,203	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	13.7%	83.2%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

Expenditures -- Constant Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH											
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219
Education & General	\$262,741	\$262,858	\$266,565	\$272,060	\$287,154	\$300,890	\$306,143	\$319,792	\$326,842	\$347,371	\$367,162
Medical Programs	\$34,058	\$33,685	\$35,454	\$34,460	\$38,850	\$38,765	\$34,690	\$35,209	\$38,788	\$38,604	\$42,565
All Other	\$12,752	\$14,361	\$14,226	\$14,966	\$13,567	\$7,027	\$6,817	\$7,468	\$6,448	\$7,326	\$8,848
Total	\$309,552	\$310,904	\$316,245	\$321,486	\$339,572	\$346,682	\$347,650	\$362,468	\$372,078	\$393,300	\$418,575
UTAH STATE UNIVERSITY											
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698
Education & General + Centers	\$150,783	\$154,331	\$155,749	\$157,560	\$166,641	\$166,938	\$174,750	\$180,689	\$182,285	\$184,616	\$203,647
Agricultural Programs	\$30,088	\$31,077	\$30,574	\$31,389	\$31,904	\$29,827	\$30,183	\$28,899	\$30,198	\$30,112	\$31,766
All Other	\$8,091	\$7,964	\$7,418	\$7,355	\$8,658	\$3,457	\$3,058	\$3,145	\$3,459	\$4,073	\$4,074
Total	\$188,963	\$193,371	\$193,741	\$196,304	\$207,204	\$200,223	\$207,991	\$212,733	\$215,942	\$218,802	\$239,487
WEBER STATE UNIVERSITY											
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403
Education & General	\$88,171	\$88,295	\$89,632	\$93,085	\$98,297	\$100,510	\$102,245	\$101,256	\$103,220	\$110,867	\$113,653
All Other	\$467	\$374	\$335	\$366	\$423	\$344	\$403	\$381	\$354	\$350	\$304
Total	\$88,638	\$88,669	\$89,968	\$93,451	\$98,720	\$100,855	\$102,648	\$101,637	\$103,574	\$111,217	\$113,957
SOUTHERN UTAH UNIVERSITY											
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844
Education & General	\$39,272	\$40,258	\$39,781	\$40,972	\$43,069	\$42,908	\$43,105	\$44,930	\$45,224	\$49,492	\$54,195
All Other	\$124	\$118	\$147	\$128	\$120	\$117	\$212	\$268	\$221	\$262	\$292
Total	\$39,396	\$40,385	\$39,928	\$41,100	\$43,189	\$43,026	\$43,317	\$45,199	\$45,445	\$49,755	\$54,487
SNOW COLLEGE											
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707
Education & General	\$18,178	\$18,730	\$23,647	\$24,722	\$23,784	\$24,905	\$25,605	\$24,927	\$24,874	\$25,662	\$26,945
All Other	\$45	\$46	\$44	\$41	\$40	\$38	\$36	\$28	\$34	\$33	\$38
Total	\$18,222	\$18,777	\$23,691	\$24,763	\$23,824	\$24,942	\$25,641	\$24,956	\$24,908	\$25,695	\$26,983
DIXIE STATE COLLEGE											
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875
Education & General	\$20,162	\$22,024	\$23,432	\$25,053	\$26,176	\$24,295	\$25,975	\$25,782	\$26,993	\$27,971	\$34,915
All Other	\$151	\$166	\$170	\$150	\$146	\$131	\$147	\$116	\$119	\$117	\$121
Total	\$20,312	\$22,190	\$23,602	\$25,203	\$26,322	\$24,426	\$26,122	\$25,898	\$27,112	\$28,088	\$35,036
COLLEGE OF EASTERN UTAH											
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416
Educ. & General + San Juan Center	\$16,161	\$15,815	\$16,210	\$17,364	\$16,830	\$16,257	\$16,434	\$16,247	\$16,824	\$16,779	\$19,330
All Other	\$373	\$362	\$368	\$359	\$708	\$743	\$615	\$595	\$780	\$377	\$370
Total	\$16,534	\$16,176	\$16,578	\$17,723	\$17,538	\$17,000	\$17,049	\$16,842	\$17,603	\$17,156	\$19,700
UTAH VALLEY UNIVERSITY											
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216
Education & General	\$58,305	\$64,845	\$68,183	\$72,285	\$85,099	\$89,608	\$95,708	\$96,578	\$99,592	\$102,323	\$124,772
All Other	\$157	\$158	\$159	\$160	\$153	\$153	\$149	\$149	\$148	\$150	\$151
Total	\$58,462	\$65,003	\$68,341	\$72,445	\$85,252	\$89,761	\$95,857	\$96,726	\$99,740	\$102,473	\$124,922
SALT LAKE COMMUNITY COLLEGE											
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023
Education & General	\$77,255	\$76,905	\$80,394	\$81,849	\$94,161	\$89,241	\$93,508	\$97,407	\$95,749	\$98,339	\$102,054
All Other	\$6,441	\$6,263	\$6,149	\$6,080	\$7,276	\$5,577	\$5,584	\$6,242	\$5,981	\$5,730	\$5,922
Total	\$83,696	\$83,169	\$86,542	\$87,929	\$101,437	\$94,817	\$99,092	\$103,649	\$101,730	\$104,069	\$107,975
SBR & STATEWIDE											
SBR Administration	\$3,156	\$3,273	\$4,153	\$3,658	\$3,461	\$3,095	\$3,563	\$3,913	\$3,027	\$3,088	\$3,116
Other Statewide	\$17,167	\$13,480	\$12,952	\$17,188	\$14,349	\$12,184	\$11,333	\$21,306	\$23,353	\$23,673	\$37,003
Total	\$20,323	\$16,753	\$17,105	\$20,846	\$17,811	\$15,280	\$14,896	\$25,219	\$26,379	\$26,760	\$40,119
TOTAL USHE ⁽²⁾											
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401
Educ. & General + Other Instruction	\$731,028	\$744,061	\$763,593	\$784,950	\$841,211	\$855,552	\$883,472	\$907,609	\$921,603	\$963,420	\$1,046,673
All Other Line Items	\$113,071	\$111,327	\$112,148	\$116,300	\$119,657	\$101,461	\$96,791	\$107,719	\$112,909	\$113,894	\$134,569
Total	\$844,099	\$855,389	\$875,741	\$901,250	\$960,868	\$957,013	\$980,263	\$1,015,327	\$1,034,512	\$1,077,314	\$1,181,242

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 5

State Tax Funds - Current Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Education & General	\$145,901	\$151,655	\$157,051	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	9.1%	49.8%
Medical Programs	\$22,185	\$22,434	\$23,272	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	5.7%	28.8%
All Other	\$8,285	\$9,350	\$9,826	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	55.4%	-1.1%
Total	\$176,371	\$183,439	\$190,149	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	9.8%	44.8%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Education & General + Centers	\$82,050	\$86,032	\$88,346	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	\$115,949	\$115,326	\$128,800	11.7%	57.0%
Agricultural Programs	\$18,844	\$20,146	\$20,486	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	5.5%	39.5%
All Other	\$4,266	\$4,724	\$5,105	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	\$1,841	\$1,900	\$2,445	28.7%	-42.7%
Total	\$105,160	\$110,902	\$113,937	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	\$141,730	\$142,124	\$157,524	10.8%	49.8%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Education & General	\$46,763	\$48,605	\$50,109	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	8.7%	45.4%
All Other	\$305	\$302	\$310	\$323	\$327	\$324	\$323	\$332	\$340	\$354	\$373	5.6%	22.4%
Total	\$47,068	\$48,907	\$50,419	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	8.7%	45.3%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Education & General	\$20,668	\$22,067	\$22,618	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	9.6%	58.3%
All Other	\$100	\$102	\$104	\$105	\$104	\$103	\$202	\$216	\$229	\$225	\$283	26.0%	183.3%
Total	\$20,768	\$22,169	\$22,722	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	9.8%	58.9%
SNOW COLLEGE													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Education & General + ATE	\$9,964	\$10,734	\$14,991	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	12.2%	116.4%
All Other	\$35	\$35	\$35	\$35	\$33	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-8.6%
Total	\$9,999	\$10,769	\$15,026	\$15,887	\$15,419	\$16,394	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	12.1%	116.0%
DIXIE STATE COLLEGE													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Education & General	\$11,813	\$13,130	\$13,987	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	16.6%	81.9%
All Other	\$87	\$89	\$90	\$92	\$89	\$87	\$87	\$88	\$88	\$89	\$91	2.3%	4.1%
Total	\$11,900	\$13,219	\$14,077	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	16.5%	81.3%
COLLEGE OF EASTERN UTAH													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Educ. & General + San Juan Center	\$9,704	\$10,286	\$10,442	\$11,084	\$11,468	\$11,570	\$11,902	\$12,251	\$13,073	\$13,793	\$17,544	27.2%	80.8%
All Other	\$281	\$287	\$291	\$302	\$571	\$565	\$567	\$606	\$659	\$392	\$406	3.5%	44.4%
Total	\$9,985	\$10,573	\$10,733	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	\$13,732	\$14,185	\$17,950	26.5%	79.8%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Education & General	\$26,833	\$29,783	\$32,942	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	25.8%	134.7%
All Other	\$119	\$123	\$126	\$132	\$129	\$133	\$131	\$135	\$139	\$145	\$153	5.4%	28.2%
Total	\$26,952	\$29,906	\$33,068	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	25.7%	134.2%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Education & General	\$40,227	\$42,033	\$43,204	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	11.6%	57.5%
All Other	\$3,776	\$3,814	\$3,933	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	6.2%	24.2%
Total	\$44,003	\$45,847	\$47,137	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	11.2%	54.7%
SBR & STATEWIDE													
SBR Administration	\$2,243	\$2,737	\$2,808	\$2,902	\$2,827	\$2,788	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	4.7%	13.8%
Other Statewide	\$15,488	\$12,883	\$14,734	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	63.5%	166.8%
Total	\$17,731	\$15,620	\$17,542	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	56.2%	140.0%
TOTAL USHE ⁽²⁾													
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Educ. & General + Other Instruction	\$393,923	\$414,325	\$433,690	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	12.1%	61.2%
All Other Line Items	\$76,014	\$77,026	\$81,120	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	22.8%	43.4%
Total	\$469,937	\$491,351	\$514,810	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	13.6%	58.3%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 6

State Tax Funds - Constant Dollars

	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	2006-07 Actual	2007-08 Actual
(\$ are in 000's)											
UNIVERSITY OF UTAH											
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219
Education & General	\$190,967	\$195,120	\$196,393	\$202,396	\$210,285	\$203,768	\$198,969	\$205,948	\$206,391	\$207,768	\$218,614
Medical Programs	\$29,037	\$28,864	\$29,102	\$28,847	\$30,846	\$29,175	\$28,264	\$28,236	\$27,794	\$28,032	\$28,564
All Other	\$10,844	\$12,030	\$12,287	\$12,897	\$11,655	\$4,513	\$4,739	\$4,874	\$4,842	\$5,472	\$8,197
Total	\$230,848	\$236,013	\$237,782	\$244,140	\$252,787	\$237,456	\$231,972	\$239,058	\$239,027	\$241,272	\$255,375
UTAH STATE UNIVERSITY											
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698
Education & General + Centers	\$107,393	\$110,689	\$110,477	\$113,297	\$117,513	\$115,451	\$113,842	\$115,549	\$123,349	\$119,620	\$128,800
Agricultural Programs	\$24,664	\$25,920	\$25,618	\$25,803	\$27,955	\$25,759	\$25,629	\$25,693	\$25,467	\$25,825	\$26,279
All Other	\$5,584	\$6,078	\$6,384	\$6,801	\$6,701	\$2,014	\$1,963	\$1,946	\$1,959	\$1,971	\$2,445
Total	\$137,642	\$142,687	\$142,479	\$145,901	\$152,169	\$143,224	\$141,434	\$143,187	\$150,775	\$147,416	\$157,524
WEBER STATE UNIVERSITY											
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403
Education & General	\$61,207	\$62,535	\$62,662	\$64,619	\$66,806	\$63,517	\$62,322	\$62,710	\$63,826	\$64,891	\$68,005
All Other	\$399	\$389	\$388	\$391	\$388	\$377	\$368	\$366	\$362	\$367	\$373
Total	\$61,606	\$62,924	\$63,049	\$65,010	\$67,195	\$63,894	\$62,690	\$63,076	\$64,188	\$65,258	\$68,378
SOUTHERN UTAH UNIVERSITY											
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844
Education & General	\$27,052	\$28,391	\$28,284	\$29,602	\$31,412	\$30,186	\$29,264	\$29,503	\$29,796	\$30,957	\$32,724
All Other	\$131	\$131	\$130	\$127	\$124	\$120	\$229	\$239	\$243	\$233	\$283
Total	\$27,183	\$28,523	\$28,414	\$29,729	\$31,536	\$30,305	\$29,493	\$29,742	\$30,039	\$31,190	\$33,007
SNOW COLLEGE											
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707
Education & General	\$13,042	\$13,810	\$18,746	\$19,166	\$18,279	\$19,021	\$19,286	\$19,205	\$19,132	\$19,943	\$21,564
All Other	\$46	\$45	\$44	\$42	\$39	\$38	\$36	\$35	\$34	\$33	\$32
Total	\$13,087	\$13,855	\$18,790	\$19,209	\$18,318	\$19,058	\$19,323	\$19,240	\$19,166	\$19,976	\$21,596
DIXIE STATE COLLEGE											
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875
Education & General	\$15,462	\$16,893	\$17,491	\$18,698	\$19,490	\$18,606	\$18,367	\$18,581	\$18,898	\$19,123	\$21,488
All Other	\$114	\$115	\$113	\$111	\$106	\$101	\$99	\$97	\$94	\$92	\$91
Total	\$15,576	\$17,008	\$17,603	\$18,810	\$19,596	\$18,707	\$18,466	\$18,678	\$18,992	\$19,214	\$21,579
COLLEGE OF EASTERN UTAH											
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416
Educ. & General + San Juan Center	\$12,701	\$13,234	\$13,058	\$13,401	\$13,625	\$13,450	\$13,539	\$13,529	\$13,907	\$14,307	\$17,544
All Other	\$368	\$369	\$364	\$365	\$678	\$657	\$644	\$670	\$701	\$407	\$406
Total	\$13,069	\$13,603	\$13,422	\$13,767	\$14,303	\$14,107	\$14,183	\$14,199	\$14,609	\$14,714	\$17,950
UTAH VALLEY UNIVERSITY											
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216
Education & General	\$35,121	\$38,319	\$41,194	\$44,034	\$48,818	\$46,250	\$45,749	\$46,839	\$50,884	\$51,915	\$62,965
All Other	\$156	\$158	\$158	\$160	\$153	\$154	\$149	\$149	\$148	\$150	\$153
Total	\$35,277	\$38,477	\$41,352	\$44,193	\$48,971	\$46,404	\$45,899	\$46,988	\$51,032	\$52,065	\$63,118
SALT LAKE COMMUNITY COLLEGE											
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023
Education & General	\$52,652	\$54,080	\$54,027	\$55,870	\$59,765	\$57,489	\$55,946	\$56,228	\$57,012	\$58,883	\$63,371
All Other	\$4,942	\$4,907	\$4,918	\$4,977	\$4,891	\$4,731	\$4,621	\$4,597	\$4,543	\$4,581	\$4,691
Total	\$57,595	\$58,987	\$58,945	\$60,847	\$64,656	\$62,220	\$60,567	\$60,825	\$61,554	\$63,465	\$68,062
SBR & STATEWIDE											
SBR Administration	\$2,936	\$3,521	\$3,511	\$3,509	\$3,358	\$3,241	\$3,258	\$3,203	\$2,830	\$3,088	\$3,116
Other Statewide	\$20,272	\$16,575	\$18,425	\$16,864	\$23,835	\$18,731	\$16,029	\$18,976	\$21,683	\$21,807	\$34,377
Total	\$23,208	\$20,097	\$21,936	\$20,373	\$27,193	\$21,972	\$19,288	\$22,179	\$24,513	\$24,894	\$37,493
TOTAL USHE ⁽²⁾											
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401
Educ. & General + Other Instruction	\$515,597	\$533,072	\$542,331	\$561,085	\$585,993	\$567,738	\$557,285	\$568,093	\$583,195	\$587,407	\$635,075
All Other Line Items	\$99,493	\$99,102	\$101,441	\$100,893	\$110,730	\$89,609	\$86,030	\$89,080	\$90,700	\$92,057	\$109,007
Total	\$615,090	\$632,174	\$643,773	\$661,978	\$696,723	\$657,347	\$643,314	\$657,173	\$673,895	\$679,465	\$744,082

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 7

Tuition & Fee Revenues - Current Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Education & General	\$48,569	\$48,889	\$54,182	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	6.7%	155.7%
Medical Programs	\$3,703	\$3,642	\$4,462	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	11.5%	227.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$52,272	\$52,531	\$58,644	\$62,181	\$72,321	\$86,288	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	7.1%	160.8%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Education & General + Centers	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	15.4%	108.6%
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	\$32,335	\$31,678	\$33,144	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	15.4%	108.6%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Education & General	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	4.0%	94.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,621	\$19,509	\$21,654	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	4.0%	94.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Education & General	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	9.7%	112.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,668	\$8,279	\$8,691	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	9.7%	112.5%
SNOW COLLEGE													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Education & General + ATE	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	28.3%	74.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$3,479	\$3,013	\$3,476	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	28.3%	74.6%
DIXIE STATE COLLEGE													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Education & General	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	16.2%	142.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,094	\$3,876	\$4,516	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	16.2%	142.5%
COLLEGE OF EASTERN UTAH													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Educ. & General + San Juan Center	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	\$2,473	-0.7%	25.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$1,969	\$2,068	\$2,236	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	\$2,473	-0.7%	25.6%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Education & General	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	12.7%	234.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,248	\$19,432	\$21,875	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	12.7%	234.1%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Education & General	\$18,614	\$18,434	\$19,898	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	6.3%	108.8%
All Other	\$461	\$459	\$547	\$589	\$539	\$488	\$529	\$753	\$498	\$607	\$659	8.5%	43.0%
Total	\$19,075	\$18,893	\$20,445	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	6.4%	107.2%
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	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Educ. & General + Other Instruction	\$157,597	\$155,178	\$169,672	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	9.4%	134.3%
All Other Line Items	\$4,164	\$4,101	\$5,009	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	11.3%	207.5%
Total	\$161,761	\$159,279	\$174,681	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	9.5%	136.2%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Education & General	\$63,571	\$62,901	\$67,755	\$69,502	\$78,486	\$92,228	\$100,321	\$110,429	\$115,268	\$120,736	\$124,175	2.8%	95.3%
Medical Programs	\$4,847	\$4,686	\$5,580	\$5,680	\$7,435	\$8,087	\$8,750	\$9,617	\$10,349	\$11,298	\$12,143	7.5%	150.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$68,418	\$67,587	\$73,335	\$75,182	\$85,921	\$100,314	\$109,071	\$120,047	\$125,617	\$132,034	\$136,319	3.2%	99.2%
UTAH STATE UNIVERSITY													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Education & General + Centers	\$42,323	\$40,757	\$41,447	\$43,590	\$50,671	\$52,007	\$56,335	\$56,915	\$58,501	\$60,637	\$67,455	11.2%	59.4%
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	\$42,323	\$40,757	\$41,447	\$43,590	\$50,671	\$52,007	\$56,335	\$56,915	\$58,501	\$60,637	\$67,455	11.2%	59.4%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Education & General	\$28,299	\$25,100	\$27,078	\$28,354	\$31,640	\$36,898	\$38,900	\$39,626	\$40,062	\$42,040	\$42,139	0.2%	48.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$28,299	\$25,100	\$27,078	\$28,354	\$31,640	\$36,898	\$38,900	\$39,626	\$40,062	\$42,040	\$42,139	0.2%	48.9%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Education & General	\$12,654	\$10,652	\$10,868	\$10,725	\$11,547	\$11,777	\$13,583	\$15,548	\$17,324	\$19,430	\$20,546	5.7%	62.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$12,654	\$10,652	\$10,868	\$10,725	\$11,547	\$11,777	\$13,583	\$15,548	\$17,324	\$19,430	\$20,546	5.7%	62.4%
SNOW COLLEGE													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Education & General	\$4,554	\$3,877	\$4,347	\$5,139	\$5,479	\$5,565	\$5,782	\$5,932	\$6,451	\$4,910	\$6,076	23.7%	33.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,554	\$3,877	\$4,347	\$5,139	\$5,479	\$5,565	\$5,782	\$5,932	\$6,451	\$4,910	\$6,076	23.7%	33.4%
DIXIE STATE COLLEGE													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Education & General	\$5,359	\$4,987	\$5,647	\$6,059	\$7,186	\$7,193	\$7,642	\$8,007	\$8,439	\$8,865	\$9,929	12.0%	85.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,359	\$4,987	\$5,647	\$6,059	\$7,186	\$7,193	\$7,642	\$8,007	\$8,439	\$8,865	\$9,929	12.0%	85.3%
COLLEGE OF EASTERN UTAH													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Educ. & General + San Juan Center	\$2,577	\$2,661	\$2,796	\$2,859	\$3,231	\$3,017	\$3,111	\$3,151	\$2,856	\$2,584	\$2,473	-4.3%	-4.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,577	\$2,661	\$2,796	\$2,859	\$3,231	\$3,017	\$3,111	\$3,151	\$2,856	\$2,584	\$2,473	-4.3%	-4.0%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Education & General	\$22,576	\$25,001	\$27,355	\$31,060	\$36,328	\$44,202	\$51,019	\$51,537	\$48,647	\$53,032	\$57,634	8.7%	155.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$22,576	\$25,001	\$27,355	\$31,060	\$36,328	\$44,202	\$51,019	\$51,537	\$48,647	\$53,032	\$57,634	8.7%	155.3%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Education & General	\$24,363	\$23,717	\$24,883	\$26,310	\$29,941	\$33,480	\$39,620	\$38,824	\$37,657	\$37,913	\$38,864	2.5%	59.5%
All Other	\$603	\$591	\$684	\$712	\$640	\$567	\$601	\$832	\$529	\$630	\$659	4.6%	9.2%
Total	\$24,967	\$24,308	\$25,567	\$27,022	\$30,582	\$34,047	\$40,222	\$39,656	\$38,186	\$38,543	\$39,523	2.5%	58.3%
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	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Educ. & General + Other Instruction	\$206,275	\$199,653	\$212,176	\$223,597	\$254,510	\$286,367	\$316,314	\$329,968	\$335,205	\$350,146	\$369,290	5.5%	79.0%
All Other Line Items	\$5,450	\$5,276	\$6,264	\$6,392	\$8,075	\$8,653	\$9,352	\$10,449	\$10,878	\$11,928	\$12,802	7.3%	134.9%
Total	\$211,725	\$204,929	\$218,439	\$229,989	\$262,586	\$295,021	\$325,666	\$340,417	\$346,082	\$362,074	\$382,092	5.5%	80.5%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 9

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

	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	2006-07 Actual	2007-08 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Current \$ Expenditures/FTE	\$9,648	\$9,979	\$9,943	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	8.1%	50.9%
Current \$ Tax Funds/FTE	\$7,012	\$7,408	\$7,326	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	7.6%	23.6%
Current \$ Tuition /FTE	\$2,334	\$2,388	\$2,527	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	5.2%	110.9%
UTAH STATE UNIVERSITY--E&G + Ctrs													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Current \$ Expenditures/FTE	\$7,258	\$7,927	\$7,905	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	\$12,196	13.8%	68.0%
Current \$ Tax Funds/FTE	\$5,169	\$5,685	\$5,607	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	\$7,713	11.1%	49.2%
Current \$ Tuition /FTE	\$2,037	\$2,093	\$2,104	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	\$4,040	14.8%	98.3%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Current \$ Expenditures/FTE	\$6,149	\$6,356	\$6,256	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	7.8%	49.0%
Current \$ Tax Funds/FTE	\$4,268	\$4,502	\$4,373	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	10.2%	28.5%
Current \$ Tuition /FTE	\$1,973	\$1,807	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	5.4%	72.2%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Current \$ Expenditures/FTE	\$5,746	\$5,919	\$5,862	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	7.0%	61.4%
Current \$ Tax Funds/FTE	\$3,958	\$4,175	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	3.3%	41.5%
Current \$ Tuition /FTE	\$1,851	\$1,566	\$1,601	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	3.4%	89.9%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Current \$ Expenditures/FTE	\$5,342	\$5,814	\$6,419	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,953	14.3%	86.3%
Current \$ Tax Funds/FTE	\$3,832	\$4,287	\$5,089	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	17.7%	107.9%
Current \$ Tuition /FTE	\$1,338	\$1,203	\$1,180	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	34.7%	67.7%
DIXIE STATE COLLEGE--E&G													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Current \$ Expenditures/FTE	\$4,618	\$4,826	\$5,109	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	29.0%	95.1%
Current \$ Tax Funds/FTE	\$3,541	\$3,702	\$3,813	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	16.1%	56.6%
Current \$ Tuition /FTE	\$1,227	\$1,093	\$1,231	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	15.7%	108.8%
COLLEGE OF EASTERN UTAH--E&G + SJC													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Current \$ Expenditures/FTE	\$6,407	\$6,291	\$6,449	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	\$13,651	24.8%	113.0%
Current \$ Tax Funds/FTE	\$5,036	\$5,264	\$5,195	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	\$12,389	32.9%	146.0%
Current \$ Tuition /FTE	\$1,022	\$1,058	\$1,112	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	\$1,746	3.7%	70.9%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Current \$ Expenditures/FTE	\$4,429	\$4,367	\$4,341	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	20.6%	85.1%
Current \$ Tax Funds/FTE	\$2,668	\$2,581	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	20.0%	55.1%
Current \$ Tuition /FTE	\$1,715	\$1,684	\$1,742	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	7.5%	120.9%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Current \$ Expenditures/FTE	\$4,466	\$4,891	\$4,896	\$4,834	\$5,163	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	4.1%	42.6%
Current \$ Tax Funds/FTE	\$3,044	\$3,440	\$3,290	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	8.0%	29.9%
Current \$ Tuition /FTE	\$1,409	\$1,509	\$1,515	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	2.8%	72.2%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction													
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Current \$ Expenditures/FTE	\$6,650	\$6,930	\$6,908	\$6,958	\$7,074	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	10.8%	58.4%
Current \$ Tax Funds/FTE	\$4,690	\$4,965	\$4,906	\$4,974	\$4,928	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	10.3%	36.2%
Current \$ Tuition /FTE	\$1,876	\$1,859	\$1,920	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	7.6%	98.0%

(1) Excludes UCAT

TABLE 10

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

	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	2006-07 Actual	2007-08 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G													
Budget-related Annualized FTE ⁽¹⁾	20,807	20,473	21,438	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	1.4%	21.2%
Constant \$ Expenditures/FTE	\$12,628	\$12,839	\$12,434	\$12,128	\$12,056	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	8.1%	15.3%
Constant \$ Tax Funds/FTE	\$9,178	\$9,531	\$9,161	\$9,022	\$8,829	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	7.6%	-5.5%
Constant \$ Tuition /FTE	\$3,055	\$3,072	\$3,161	\$3,098	\$3,295	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	5.2%	61.2%
UTAH STATE UNIVERSITY--E&G + Ctrs													
Budget-related Annualized FTE	15,872	15,133	15,756	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	0.5%	5.2%
Constant \$ Expenditures/FTE	\$9,500	\$10,198	\$9,885	\$9,480	\$9,434	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	\$12,196	13.8%	28.4%
Constant \$ Tax Funds/FTE	\$6,766	\$7,314	\$7,012	\$6,817	\$6,653	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	\$7,713	11.1%	14.0%
Constant \$ Tuition /FTE	\$2,666	\$2,693	\$2,631	\$2,623	\$2,869	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	\$4,040	14.8%	51.5%
WEBER STATE UNIVERSITY--E&G													
Budget-related Annualized FTE	10,956	10,797	11,458	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	-1.4%	13.2%
Constant \$ Expenditures/FTE	\$8,048	\$8,178	\$7,823	\$7,695	\$7,660	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	7.8%	13.9%
Constant \$ Tax Funds/FTE	\$5,587	\$5,792	\$5,469	\$5,342	\$5,206	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	10.2%	-1.9%
Constant \$ Tuition /FTE	\$2,583	\$2,325	\$2,363	\$2,344	\$2,466	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	5.4%	31.5%
SOUTHERN UTAH UNIVERSITY--E&G													
Budget-related Annualized FTE	5,222	5,286	5,427	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6.1%	11.9%
Constant \$ Expenditures/FTE	\$7,520	\$7,616	\$7,330	\$7,566	\$7,805	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	7.0%	23.3%
Constant \$ Tax Funds/FTE	\$5,180	\$5,371	\$5,212	\$5,467	\$5,693	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	3.3%	8.1%
Constant \$ Tuition /FTE	\$2,423	\$2,015	\$2,003	\$1,981	\$2,093	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	3.4%	45.1%
SNOW COLLEGE--E&G													
Budget-related Annualized FTE	2,600	2,504	2,946	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	-4.7%	4.1%
Constant \$ Expenditures/FTE	\$6,991	\$7,480	\$8,027	\$8,440	\$8,170	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,953	14.3%	42.4%
Constant \$ Tax Funds/FTE	\$5,016	\$5,515	\$6,363	\$6,544	\$6,279	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	17.7%	58.8%
Constant \$ Tuition /FTE	\$1,751	\$1,548	\$1,475	\$1,754	\$1,882	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	34.7%	28.1%
DIXIE STATE COLLEGE--E&G													
Budget-related Annualized FTE	3,336	3,547	3,668	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	0.4%	16.2%
Constant \$ Expenditures/FTE	\$6,044	\$6,209	\$6,388	\$6,440	\$6,375	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	29.0%	49.1%
Constant \$ Tax Funds/FTE	\$4,635	\$4,763	\$4,768	\$4,807	\$4,747	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	16.1%	19.6%
Constant \$ Tuition /FTE	\$1,606	\$1,406	\$1,540	\$1,558	\$1,750	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	15.7%	59.5%
COLLEGE OF EASTERN UTAH--E&G + SJC													
Budget-related Annualized FTE	1,927	1,954	2,010	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	-4.3%	-26.5%
Constant \$ Expenditures/FTE	\$8,386	\$8,094	\$8,065	\$8,639	\$7,864	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	\$13,651	24.8%	62.8%
Constant \$ Tax Funds/FTE	\$6,591	\$6,773	\$6,496	\$6,667	\$6,367	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	\$12,389	32.9%	88.0%
Constant \$ Tuition /FTE	\$1,337	\$1,362	\$1,391	\$1,423	\$1,510	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	\$1,746	3.7%	30.6%
UTAH VALLEY UNIVERSITY--E&G													
Budget-related Annualized FTE	10,058	11,540	12,559	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	4.9%	51.3%
Constant \$ Expenditures/FTE	\$5,797	\$5,619	\$5,429	\$5,199	\$5,403	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	20.6%	41.5%
Constant \$ Tax Funds/FTE	\$3,492	\$3,321	\$3,280	\$3,167	\$3,100	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	20.0%	18.5%
Constant \$ Tuition /FTE	\$2,245	\$2,166	\$2,178	\$2,234	\$2,307	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	7.5%	68.8%
SALT LAKE COMMUNITY COLLEGE--E&G													
Budget-related Annualized FTE	13,215	12,220	13,131	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	3.4%	21.2%
Constant \$ Expenditures/FTE	\$5,846	\$6,293	\$6,122	\$5,845	\$6,134	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	4.1%	9.0%
Constant \$ Tax Funds/FTE	\$3,984	\$4,426	\$4,114	\$3,990	\$3,893	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	8.0%	-0.7%
Constant \$ Tuition /FTE	\$1,844	\$1,941	\$1,895	\$1,879	\$1,951	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	2.8%	31.6%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction													
Budget-related Annualized FTE	83,993	83,454	88,393	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	1.7%	18.3%
Constant \$ Expenditures/FTE	\$8,703	\$8,916	\$8,639	\$8,413	\$8,405	\$8,217	\$8,450	\$8,774	\$9,250	\$9,855	\$10,530	6.8%	21.0%
Constant \$ Tax Funds/FTE	\$6,139	\$6,388	\$6,135	\$6,014	\$5,855	\$5,453	\$5,330	\$5,492	\$5,853	\$6,009	\$6,389	6.3%	4.1%
Constant \$ Tuition /FTE	\$2,456	\$2,392	\$2,400	\$2,397	\$2,543	\$2,751	\$3,026	\$3,190	\$3,364	\$3,582	\$3,715	3.7%	51.3%

(1) Excludes UCAT

TABLE 11

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

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Fiscal Year Average CPI ⁽¹⁾	161.7	164.5	169.3	175.1	178.2	182.1	186.1	191.7	199.0	204.1	211.7
Fiscal Year Average CPI % Change:	1.8%	1.7%	2.9%	3.4%	1.8%	2.2%	2.2%	3.0%	3.8%	2.6%	3.7%
Constant Dollar Inflator:	1.309	1.287	1.251	1.209	1.188	1.163	1.138	1.104	1.064	1.037	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 2009 Data Book

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

All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$220,007,277	\$232,279,738	\$255,662,181	\$258,013,677	\$270,554,044
2. Adjunct / Wage Rated Faculty	41,797,913	45,186,321	47,991,605	44,347,378	60,052,303
3. Teaching Assistants	6,938,738	7,043,034	7,663,437	8,334,247	13,791,579
4. Executives	22,129,265	24,406,248	27,757,259	26,158,358	26,492,384
5. Staff	217,089,525	231,478,434	241,814,294	251,950,630	269,128,154
6. Wage Payroll	45,103,621	43,059,581	42,051,292	44,326,962	40,861,562
7. Total Salaries and Wages	553,066,339	583,453,357	622,940,067	633,131,252	680,880,026
8. Employee Benefits	199,768,458	212,942,625	229,418,785	228,398,928	257,212,539
9. Total Personal Services	752,834,797	796,395,982	852,358,853	861,530,180	938,092,565
10. Travel	7,451,608	8,195,074	8,909,206	9,267,566	5,035,122
11. Current Expense	117,930,285	129,554,886	136,759,580	169,579,837	120,726,805
12. Fuel and Power	39,129,833	45,240,800	42,869,386	44,407,112	50,483,811
13. Equipment	9,354,415	8,852,991	11,657,759	11,786,018	5,973,661
14. Total Non-Personal Services	173,866,141	191,843,752	200,195,930	235,040,533	182,219,399
15. Total Expenditures	926,700,938	988,239,734	1,052,554,783	1,096,570,713	1,120,311,964
16. Transfers to Other Funds	40,765,238	39,703,804	47,105,986	59,707,836	37,565,036
17. Total Expenditures + Transfers	\$967,466,176	\$1,027,943,538	\$1,099,660,769	\$1,156,278,548	\$1,157,877,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$313,596,073	\$330,834,336	\$355,846,477	\$376,788,689	\$391,193,700
19. Sales and Services of Educational Activities	375,907	214,104	136,160	160,329	106,000
20. Other Sources	4,365,007	4,075,540	3,449,641	4,232,826	3,569,500
21. Total General Dedicated Credits	318,336,986	335,123,980	359,432,278	381,181,844	394,869,200
22. Federal Appropriations	5,501,345	5,894,679	5,369,452	6,692,550	4,205,400
23. Trust Funds	1,074,935	2,012,554	2,182,081	11,594,996	1,143,000
24. Mineral Lease Funds	1,883,019	2,846,550	2,742,853	2,721,768	1,745,800
25. Total Other Revenues	8,459,299	10,753,783	10,294,386	21,009,314	7,094,200
26. Uniform School Fund	0	0	17,000,000	0	23,096,800
27. Education Fund (formerly Income Tax)	183,520,900	204,035,400	472,220,200	629,487,200	431,101,200
28. State General Fund	452,027,700	473,632,700	215,623,500	89,557,484	290,609,100
29. State General Fund Restricted	8,284,500	8,384,500	9,103,936	8,764,474	9,583,300
30. Total State Tax Funds	643,833,100	686,052,600	713,947,636	727,809,158	754,390,400
31. Total Revenues	970,629,385	1,031,930,363	1,083,674,300	1,130,000,316	1,156,353,800
32. Balance Carried Forward	67,347,778	73,710,126	88,935,248	74,423,158	47,392,169
33. Transfers From Other Funds	7,023,173	14,454,462	12,890,259	14,469,557	0
34. Total Available	\$1,045,000,335	\$1,120,094,951	\$1,185,499,807	\$1,218,893,032	\$1,203,745,969

Note:

As of 2001-02 UCAT Data has been included in the USHE Total
 Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$80,060,269	\$86,482,647	\$99,975,604	\$105,113,256	\$103,520,743
2. Adjunct / Wage Rated Faculty	6,072,977	6,315,616	6,475,162	6,856,000	13,024,668
3. Teaching Assistants	6,187,872	6,412,660	7,009,174	7,335,784	13,285,979
4. Executives	6,781,096	7,067,464	8,031,902	8,422,152	7,900,117
5. Staff	79,051,838	83,586,619	87,967,452	92,251,491	98,663,393
6. Wage Payroll	19,132,741	19,839,442	19,097,472	20,309,757	18,893,699
7. Total Salaries and Wages	197,286,793	209,704,448	228,556,766	240,288,439	255,288,598
8. Employee Benefits	65,189,448	68,067,521	73,170,317	71,470,409	83,200,952
9. Total Personal Services	262,476,241	277,771,969	301,727,084	311,758,848	338,489,550
10. Travel	2,218,015	2,340,527	2,461,011	2,902,719	2,274,264
11. Current Expense	34,527,383	37,690,089	43,029,379	68,659,759	37,357,022
12. Fuel and Power	18,428,319	21,329,122	20,963,473	23,185,407	27,512,211
13. Equipment	1,692,062	1,838,817	2,213,169	3,281,330	2,167,454
14. Total Non-Personal Services	56,865,779	63,198,555	68,667,033	98,029,214	69,310,951
15. Total Expenditures	319,342,020	340,970,524	370,394,116	409,788,063	407,800,500
16. Transfers to Other Funds	8,882,802	8,786,600	8,786,600	8,786,600	9,100,400
17. Total Expenditures + Transfers	\$328,224,822	\$349,757,124	\$379,180,716	\$418,574,663	\$416,900,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$108,705,453	\$118,081,101	\$127,293,720	\$136,318,717	\$141,937,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,056,952	2,307,609	1,827,255	2,794,280	1,581,000
21. Total General Dedicated Credits	110,762,405	120,388,710	129,120,975	139,112,997	143,518,400
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	836,600	1,164,600	1,012,925	10,021,100	992,400
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	836,600	1,164,600	1,012,925	10,021,100	992,400
26. Uniform School Fund	0	0	0	0	23,094,900
27. Education Fund (formerly Income Tax)	179,383,600	175,478,400	205,086,600	243,818,700	118,842,700
28. State General Fund	37,089,600	49,208,800	27,524,100	11,556,600	121,570,100
29. State General Fund Restricted	8,284,500	8,284,500	8,284,500	0	8,284,500
30. Total State Tax Funds	224,757,700	232,971,700	240,895,200	255,375,300	271,792,200
31. Total Revenues	336,356,705	354,525,010	371,029,100	404,509,397	416,303,000
32. Balance Carried Forward	8,633,632	19,329,683	28,136,638	23,624,037	15,542,869
33. Transfers From Other Funds	2,564,168	4,039,069	3,784,778	6,642,351	0
34. Total Available	\$347,554,505	\$377,893,762	\$402,950,516	\$434,775,785	\$431,845,869

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$46,930,085	\$49,411,023	\$52,036,204	\$55,648,634	\$62,138,800
2. Adjunct / Wage Rated Faculty	4,620,063	4,711,063	6,106,897	5,001,866	11,002,600
3. Teaching Assistants	750,866	630,374	654,264	998,463	505,600
4. Executives	3,401,742	3,307,080	4,590,987	5,033,933	5,657,700
5. Staff	48,355,167	51,449,240	52,686,114	58,520,542	61,720,600
6. Wage Payroll	9,141,173	7,048,767	6,014,060	6,935,216	4,166,100
7. Total Salaries and Wages	113,199,096	116,557,546	122,088,526	132,138,655	145,191,400
8. Employee Benefits	42,721,296	45,296,117	47,550,656	52,708,302	61,243,800
9. Total Personal Services	155,920,392	161,853,664	169,639,183	184,846,956	206,435,200
10. Travel	1,724,107	1,762,554	2,180,012	2,473,115	0
11. Current Expense	27,012,358	32,480,266	29,714,596	41,048,715	24,969,800
12. Fuel and Power	8,562,705	9,820,453	8,106,855	9,558,885	9,104,600
13. Equipment	1,169,004	1,298,411	1,306,351	1,559,543	0
14. Total Non-Personal Services	38,468,174	45,361,684	41,307,814	54,640,259	34,074,400
15. Total Expenditures	194,388,566	207,215,348	210,946,997	239,487,215	240,509,600
16. Transfers to Other Funds	(1,752,993)	(4,228,160)	0	0	0
17. Total Expenditures + Transfers	\$192,635,573	\$202,987,188	\$210,946,997	\$239,487,215	\$240,509,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$51,537,706	\$54,991,098	\$58,459,889	\$67,454,758	\$71,276,600
19. Sales and Services of Educational Activities	107,440	0	0	0	0
20. Other Sources	828,336	0	0	0	780,000
21. Total General Dedicated Credits	52,473,482	54,991,098	58,459,889	67,454,758	72,056,600
22. Federal Appropriations	4,157,379	4,473,615	4,227,292	5,371,084	3,902,300
23. Trust Funds	238,335	847,954	1,169,156	687,280	150,600
24. Mineral Lease Funds	1,883,019	2,846,550	2,742,853	2,721,768	1,745,800
25. Total Other Revenues	6,278,733	8,168,119	8,139,301	8,780,132	5,798,700
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	1,826,300	9,218,100	33,130,300	147,066,400	53,251,900
28. State General Fund	127,833,700	132,511,900	108,993,300	10,102,600	109,103,600
29. State General Fund Restricted	0	0	0	354,774	298,800
30. Total State Tax Funds	129,660,000	141,730,000	142,123,600	157,523,774	162,654,300
31. Total Revenues	188,412,215	204,889,217	208,722,790	233,758,664	240,509,600
32. Balance Carried Forward	21,702,611	18,686,373	22,748,369	22,652,174	9,256,500
33. Transfers From Other Funds	1,207,121	2,159,968	1,725,511	3,599,895	0
34. Total Available	\$211,321,947	\$225,735,558	\$233,196,670	\$260,010,733	\$249,766,100

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$22,596,460	\$24,382,759	\$25,521,092	\$26,754,826	\$28,011,267
2. Adjunct / Wage Rated Faculty	6,805,707	6,970,111	7,474,267	7,566,424	10,100,917
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,752,184	2,402,797	2,340,819	2,390,938	2,807,392
5. Staff	22,336,985	22,492,586	24,546,735	25,157,523	28,039,307
6. Wage Payroll	3,545,377	2,970,559	3,205,603	3,207,334	3,509,468
7. Total Salaries and Wages	57,036,714	59,218,812	63,088,516	65,077,045	72,468,351
8. Employee Benefits	20,149,761	21,847,905	24,038,353	24,762,470	27,764,852
9. Total Personal Services	77,186,474	81,066,717	87,126,869	89,839,514	100,233,203
10. Travel	694,865	758,140	784,549	851,570	595,894
11. Current Expense	9,107,805	9,363,457	10,525,217	12,564,997	11,494,866
12. Fuel and Power	2,363,922	2,784,885	2,877,358	2,788,282	3,230,571
13. Equipment	1,287,670	1,105,115	1,185,931	1,568,126	1,385,366
14. Total Non-Personal Services	13,454,262	14,011,596	15,373,055	17,772,975	16,706,697
15. Total Expenditures	90,640,736	95,078,314	102,499,924	107,612,489	116,939,900
16. Transfers to Other Funds	1,394,408	2,282,034	4,721,340	6,344,287	0
17. Total Expenditures + Transfers	\$92,035,144	\$97,360,348	\$107,221,264	\$113,956,775	\$116,939,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$35,882,524	\$37,658,226	\$40,530,713	\$42,138,946	\$44,753,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	22,795	17,564	20,906	16,889	0
21. Total General Dedicated Credits	35,905,319	37,675,790	40,551,619	42,155,835	44,753,400
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	322,600	2,057,400	59,604,700	67,967,200	68,875,500
28. State General Fund	56,794,800	58,279,500	3,310,400	411,000	3,311,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	57,117,400	60,336,900	62,915,100	68,378,200	72,186,500
31. Total Revenues	93,022,719	98,012,690	103,466,719	110,534,035	116,939,900
32. Balance Carried Forward	6,256,689	7,735,400	9,115,729	5,757,968	6,642,200
33. Transfers From Other Funds	491,137	727,988	617,582	1,080,754	0
34. Total Available	\$99,770,545	\$106,476,077	\$113,200,030	\$117,372,757	\$123,582,100

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,502,454	\$10,713,864	\$11,427,706	\$12,584,944	\$13,840,713
2. Adjunct / Wage Rated Faculty	1,332,795	1,476,180	1,419,024	1,713,300	1,762,591
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,798,136	1,932,284	2,092,327	2,246,479	2,363,483
5. Staff	8,545,366	9,131,248	9,433,038	11,115,977	12,145,938
6. Wage Payroll	1,527,635	1,557,884	1,610,450	1,862,511	2,197,474
7. Total Salaries and Wages	23,706,386	24,811,460	25,982,545	29,523,211	32,310,199
8. Employee Benefits	9,250,676	9,615,705	11,000,916	11,655,498	13,013,710
9. Total Personal Services	32,957,062	34,427,165	36,983,461	41,178,709	45,323,909
10. Travel	463,510	458,049	586,121	792,633	679,601
11. Current Expense	4,680,784	4,673,811	6,602,680	7,891,347	6,448,460
12. Fuel and Power	1,301,965	1,720,724	1,720,159	1,739,910	2,434,152
13. Equipment	378,255	402,102	725,052	973,080	644,637
14. Total Non-Personal Services	6,824,514	7,254,686	9,634,012	11,396,970	10,206,850
15. Total Expenditures	39,781,576	41,681,851	46,617,473	52,575,679	55,530,759
16. Transfers to Other Funds	1,146,883	1,036,953	1,350,861	1,911,489	233,541
17. Total Expenditures + Transfers	\$40,928,459	\$42,718,804	\$47,968,334	\$54,487,168	\$55,764,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$14,079,309	\$16,284,798	\$18,732,678	\$20,545,731	\$21,412,800
19. Sales and Services of Educational Activities	47,266	50,149	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	14,126,575	16,334,947	18,732,678	20,545,731	21,412,800
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	141,300	770,900	27,555,000	32,490,600	31,784,800
28. State General Fund	26,790,800	27,466,500	2,515,600	516,500	2,516,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	26,932,100	28,237,400	30,070,600	33,007,100	34,301,200
31. Total Revenues	41,058,675	44,572,347	48,803,278	53,552,831	55,714,000
32. Balance Carried Forward	103,172	726,347	2,781,056	3,946,824	3,348,600
33. Transfers From Other Funds	492,959	486,488	270,787	488,968	0
34. Total Available	\$41,654,806	\$45,785,182	\$51,855,121	\$57,988,623	\$59,062,600

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,172,825	\$5,291,838	\$5,685,490	\$6,131,515	\$6,733,010
2. Adjunct / Wage Rated Faculty	0	935,986	1,002,214	546,206	640,351
3. Teaching Assistants	0	0	0	0	0
4. Executives	487,600	513,576	521,677	596,610	807,205
5. Staff	4,596,212	4,789,997	4,833,299	5,470,691	5,760,220
6. Wage Payroll	853,959	897,281	851,160	979,224	1,103,422
7. Total Salaries and Wages	12,110,596	12,428,677	12,893,840	13,724,247	15,044,208
8. Employee Benefits	5,143,174	5,025,717	5,448,920	6,020,535	6,573,836
9. Total Personal Services	17,253,770	17,454,394	18,342,760	19,744,781	21,618,044
10. Travel	234,998	248,304	228,092	277,252	280,695
11. Current Expense	3,603,407	3,861,938	4,388,177	3,269,967	5,771,161
12. Fuel and Power	1,171,105	1,505,727	1,365,409	1,448,758	0
13. Equipment	334,737	343,443	448,321	979,146	300,000
14. Total Non-Personal Services	5,344,247	5,959,412	6,429,998	5,975,123	6,351,856
15. Total Expenditures	22,598,017	23,413,806	24,772,759	25,719,904	27,969,900
16. Transfers to Other Funds	0	0	0	1,263,681	0
17. Total Expenditures + Transfers	\$22,598,017	\$23,413,806	\$24,772,759	\$26,983,585	\$27,969,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$5,371,311	\$6,064,346	\$4,734,198	\$6,075,539	\$5,731,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	105,030	39,123	42,844	36,557	0
21. Total General Dedicated Credits	5,476,340	6,103,469	4,777,042	6,112,096	5,731,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	40,800	196,300	16,425,600	20,261,800	19,405,200
28. State General Fund	17,381,800	17,819,800	2,833,600	1,334,600	2,832,800
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	17,422,600	18,016,100	19,259,200	21,596,400	22,238,000
31. Total Revenues	22,898,940	24,119,569	24,036,242	27,708,496	27,969,900
32. Balance Carried Forward	3,391,821	182,222	1,307,853	867,779	1,897,000
33. Transfers From Other Funds	160,869	419,868	462,792	616,462	0
34. Total Available	\$26,451,630	\$24,721,659	\$25,806,887	\$29,192,738	\$29,866,900

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,414,681	\$4,748,473	\$5,963,777	\$7,260,123	\$9,496,646
2. Adjunct / Wage Rated Faculty	1,863,463	1,974,819	1,915,308	1,897,866	2,365,605
3. Teaching Assistants	0	0	0	0	0
4. Executives	700,018	904,187	910,003	915,842	964,023
5. Staff	4,735,599	5,222,557	5,218,904	5,619,864	6,131,192
6. Wage Payroll	1,057,491	1,013,931	995,020	1,605,824	404,042
7. Total Salaries and Wages	12,771,252	13,863,968	15,003,012	17,299,518	19,361,508
8. Employee Benefits	4,939,420	5,544,959	6,059,205	6,923,925	7,955,398
9. Total Personal Services	17,710,672	19,408,926	21,062,217	24,223,443	27,316,906
10. Travel	254,428	392,644	427,531	577,170	56,767
11. Current Expense	2,643,486	3,045,958	3,130,895	3,978,616	5,602,596
12. Fuel and Power	1,124,862	1,224,145	1,204,221	1,220,710	1,438,536
13. Equipment	688,486	566,567	666,394	662,525	25,500
14. Total Non-Personal Services	4,711,262	5,229,314	5,429,040	6,439,022	7,123,399
15. Total Expenditures	22,421,934	24,638,241	26,491,257	30,662,464	34,440,305
16. Transfers to Other Funds	1,029,271	847,286	587,994	4,373,529	490,595
17. Total Expenditures + Transfers	\$23,451,204	\$25,485,527	\$27,079,251	\$35,035,993	\$34,930,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$7,250,366	\$7,633,535	\$8,546,551	\$9,928,885	\$10,284,400
19. Sales and Services of Educational Activities	19,619	27,591	19,233	33,269	0
20. Other Sources	14,196	30,560	28,791	48,868	33,500
21. Total General Dedicated Credits	7,284,181	7,691,686	8,594,575	10,011,022	10,317,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	155,200	643,500	14,818,900	119,100	20,030,700
28. State General Fund	16,757,800	17,209,100	3,705,800	21,459,700	3,707,300
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	16,913,000	17,852,600	18,524,700	21,578,800	23,738,000
31. Total Revenues	24,197,181	25,544,286	27,119,275	31,589,822	34,055,900
32. Balance Carried Forward	4,566,922	5,543,256	5,669,721	4,713,351	1,302,000
33. Transfers From Other Funds	230,357	223,198	220,554	954,882	0
34. Total Available	\$28,994,460	\$31,310,740	\$33,009,550	\$37,258,055	\$35,357,900

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

COLLEGE OF EASTERN UTAH

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$3,408,474	\$3,703,795	\$4,220,009	\$4,544,639	\$5,100,743
2. Adjunct / Wage Rated Faculty	599,888	587,834	353,943	702,300	511,125
3. Teaching Assistants	0	0	0	0	0
4. Executives	525,652	489,851	583,457	875,428	1,008,925
5. Staff	2,739,955	3,293,632	3,413,014	3,772,599	4,594,491
6. Wage Payroll	631,922	719,041	693,534	536,570	1,003,713
7. Total Salaries and Wages	7,905,891	8,794,152	9,263,957	10,431,536	12,218,997
8. Employee Benefits	3,340,710	3,488,610	3,594,683	4,416,870	4,956,779
9. Total Personal Services	11,246,601	12,282,762	12,858,640	14,848,406	17,175,776
10. Travel	142,543	246,620	271,145	173,316	276,537
11. Current Expense	2,559,621	3,056,136	2,618,685	4,352,292	4,680,436
12. Fuel and Power	595,617	598,136	615,306	14,891	0
13. Equipment	152,889	267,345	176,474	311,046	124,051
14. Total Non-Personal Services	3,450,670	4,168,238	3,681,610	4,851,545	5,081,024
15. Total Expenditures	14,697,271	16,451,000	16,540,250	19,699,951	22,256,800
16. Transfers to Other Funds	553,631	96,304	0	0	0
17. Total Expenditures + Transfers	\$15,250,902	\$16,547,304	\$16,540,250	\$19,699,951	\$22,256,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$2,853,260	\$2,684,764	\$2,490,952	\$2,473,102	\$2,835,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	34,119	6,547	9,982	125,341	340,000
21. Total General Dedicated Credits	2,887,379	2,691,311	2,500,934	2,598,443	3,175,500
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	1,900
27. Education Fund (formerly Income Tax)	97,700	594,900	11,047,100	14,319,500	14,849,100
28. State General Fund	12,759,900	13,137,500	3,138,300	3,630,284	4,230,300
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	12,857,600	13,732,400	14,185,400	17,949,784	19,081,300
31. Total Revenues	15,744,979	16,423,711	16,686,334	20,548,227	22,256,800
32. Balance Carried Forward	(613,411)	43,580	84,817	230,901	0
33. Transfers From Other Funds	162,914	164,831	0	0	0
34. Total Available	\$15,294,482	\$16,632,122	\$16,771,151	\$20,779,128	\$22,256,800

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$19,993,903	\$20,481,468	\$21,517,835	\$24,002,548	\$28,649,342
2. Adjunct / Wage Rated Faculty	7,090,918	6,942,515	7,180,994	7,354,791	8,244,556
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,493,351	2,629,781	2,914,430	3,245,973	3,684,240
5. Staff	20,146,946	23,132,308	23,453,308	27,346,561	31,187,799
6. Wage Payroll	3,431,558	3,642,422	3,689,039	4,388,732	4,566,833
7. Total Salaries and Wages	53,156,676	56,828,493	58,755,606	66,338,605	76,332,770
8. Employee Benefits	20,511,361	22,612,808	23,763,831	27,720,070	32,312,675
9. Total Personal Services	73,668,037	79,441,302	82,519,437	94,058,675	108,645,445
10. Travel	824,481	1,050,142	996,427	1,387,567	824,912
11. Current Expense	9,242,063	9,781,030	9,566,119	14,420,381	13,277,018
12. Fuel and Power	2,210,072	2,406,274	2,235,036	3,358,893	3,204,241
13. Equipment	1,226,078	780,627	1,741,845	2,734,383	693,784
14. Total Non-Personal Services	13,502,693	14,018,074	14,539,427	21,901,224	17,999,955
15. Total Expenditures	87,170,730	93,459,375	97,058,864	115,959,899	126,645,400
16. Transfers to Other Funds	417,500	297,500	1,735,346	8,962,593	297,500
17. Total Expenditures + Transfers	\$87,588,230	\$93,756,875	\$98,794,210	\$124,922,492	\$126,942,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$46,667,837	\$45,728,675	\$51,127,827	\$57,634,106	\$58,405,900
19. Sales and Services of Educational Activities	4,312	3,641	616	225	1,000
20. Other Sources	10,744	102,716	77,176	91,757	95,000
21. Total General Dedicated Credits	46,682,893	45,835,032	51,205,619	57,726,088	58,501,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	597,100	4,875,900	37,089,000	62,010,600	47,333,000
28. State General Fund	41,951,900	43,095,000	13,107,000	1,107,200	21,108,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	42,549,000	47,970,900	50,196,000	63,117,800	68,441,000
31. Total Revenues	89,231,893	93,805,932	101,401,619	120,843,888	126,942,900
32. Balance Carried Forward	8,268,977	10,122,854	8,167,900	11,056,524	5,000,000
33. Transfers From Other Funds	210,215	512,095	281,214	1,035,658	0
34. Total Available	\$97,711,085	\$104,440,881	\$109,850,733	\$132,936,070	\$131,942,900

Note:

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$15,305,420	\$15,940,213	\$16,748,796	\$17,457,913	\$19,795,791
2. Adjunct / Wage Rated Faculty	9,663,009	10,926,758	11,390,786	12,365,067	13,040,241
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,548,324	1,817,119	1,951,217	1,989,329	2,106,504
5. Staff	18,937,452	20,143,442	21,136,428	22,701,942	24,499,309
6. Wage Payroll	5,012,983	4,616,310	4,968,469	5,302,917	6,162,015
7. Total Salaries and Wages	50,467,188	53,443,842	56,195,696	59,817,168	65,603,860
8. Employee Benefits	18,256,969	19,909,898	21,656,137	23,259,616	25,908,427
9. Total Personal Services	68,724,157	73,353,740	77,851,833	83,076,784	91,512,287
10. Travel	495,161	501,180	482,425	589,481	253,247
11. Current Expense	12,361,770	12,372,358	13,137,973	15,316,705	15,320,997
12. Fuel and Power	2,084,053	2,287,176	2,355,684	2,694,786	3,559,500
13. Equipment	1,030,582	774,506	803,693	2,687,076	932,869
14. Total Non-Personal Services	15,971,566	15,935,220	16,779,775	21,288,048	20,066,613
15. Total Expenditures	84,695,723	89,288,960	94,631,608	104,364,832	111,578,900
16. Transfers to Other Funds	9,161,548	6,337,907	5,700,892	3,610,548	0
17. Total Expenditures + Transfers	\$93,857,271	\$95,626,867	\$100,332,500	\$107,975,380	\$111,578,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$35,909,276	\$35,895,380	\$37,159,044	\$39,522,650	\$40,287,700
19. Sales and Services of Educational Activities	125,262	113,359	116,311	126,060	105,000
20. Other Sources	799,439	816,694	865,272	777,848	740,000
21. Total General Dedicated Credits	36,833,977	36,825,433	38,140,627	40,426,558	41,132,700
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	213,400	1,581,000	51,895,600	63,770,000	61,154,300
28. State General Fund	54,865,100	56,280,600	9,290,700	4,291,900	9,291,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	55,078,500	57,861,600	61,186,300	68,061,900	70,446,200
31. Total Revenues	91,912,477	94,687,033	99,326,927	108,488,458	111,578,900
32. Balance Carried Forward	9,377,189	7,905,495	7,680,675	7,489,606	6,300,000
33. Transfers From Other Funds	473,100	715,014	814,504	1,702,707	0
34. Total Available	\$101,762,766	\$103,307,542	\$107,822,106	\$117,680,771	\$117,878,900

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

Utah College of Applied Technology

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,323,060	\$10,812,739	\$12,213,533	\$13,763,042	\$13,799,431
2. Adjunct / Wage Rated Faculty	3,631,322	4,233,724	4,559,954	4,751,247	6,005,840
3. Teaching Assistants					
4. Executives	2,060,043	2,636,631	3,074,371	3,239,278	3,475,738
5. Staff	6,266,407	6,868,362	7,647,355	7,792,422	9,152,600
6. Wage Payroll	725,639	694,099	859,029	2,069,556	1,212,304
7. Total Salaries and Wages	23,006,471	25,245,555	28,354,243	31,615,545	33,645,913
8. Employee Benefits	9,331,238	10,530,874	12,044,487	12,426,647	13,872,347
9. Total Personal Services	32,337,709	35,776,429	40,398,730	44,042,192	47,518,260
10. Travel	305,934	329,416	392,179	436,529	315,437
11. Current Expense	7,509,638	10,036,090	10,856,233	13,024,667	11,779,299
12. Fuel and Power	1,287,213	1,564,159	1,423,008	1,701,987	1,700,814
13. Equipment	1,255,650	1,452,275	2,325,268	3,951,757	2,468,525
14. Total Non-Personal Services	10,358,436	13,381,941	14,996,688	19,114,940	16,264,075
15. Total Expenditures	42,696,145	49,158,370	55,395,417	63,157,132	63,782,335
16. Transfers to Other Funds	4,183,878	4,899,486	4,051,488	515,209	0
17. Total Expenditures + Transfers	\$46,880,023	\$54,057,856	\$59,446,905	\$63,672,341	\$63,782,335
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$5,020,046	\$5,471,059	\$6,395,712	\$5,178,882	\$5,082,535
19. Sales and Services of Educational Activities	72,008	19,364	0	0	0
20. Other Sources	207,072	401,443	427,422	0	0
21. Total General Dedicated Credits	5,299,126	5,891,866	6,823,134	5,178,882	5,082,535
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	16,537,200	18,164,600	19,756,800
27. Education Fund (formerly Income Tax)	489,300	3,374,200	7,858,800	28,107,600	14,591,800
28. State General Fund	39,089,000	39,991,800	24,275,300	9,240,700	24,351,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	39,578,300	43,366,000	48,671,300	55,512,900	58,699,800
31. Total Revenues	44,877,426	49,257,866	55,494,434	60,691,782	63,782,335
32. Balance Carried Forward	3,580,005	2,213,219	2,636,434	3,053,051	0
33. Transfers From Other Funds	788,451	4,691,647	4,328,277	649,708	0
34. Total Available	\$49,245,882	\$56,162,732	\$62,459,145	\$64,394,541	\$63,782,335

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 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	453,968	572,283	600,897	600,017	0
5. Staff	1,309,279	1,293,523	1,358,197	1,622,893	2,303,237
6. Wage Payroll	43,143	0	0	0	0
7. Total Salaries and Wages	1,806,390	1,865,806	1,959,093	2,222,910	2,303,237
8. Employee Benefits	668,364	746,323	783,637	889,164	921,297
9. Total Personal Services	2,474,754	2,612,129	2,742,730	3,112,074	3,224,534
10. Travel	79,266	84,547	71,045	82,650	76,900
11. Current Expense	4,496,623	2,752,316	2,771,934	2,490,389	1,908,366
12. Fuel and Power	0	0	0	0	0
13. Equipment	37,408	0	42,260	49,507	0
14. Total Non-Personal Services	4,613,297	2,836,863	2,885,238	2,622,546	1,985,266
15. Total Expenditures	7,088,051	5,448,992	5,627,967	5,734,620	5,209,800
16. Transfers to Other Funds	15,748,311	19,347,894	20,171,465	34,383,883	27,443,000
17. Total Expenditures + Transfers	\$22,836,362	\$24,796,886	\$25,799,432	\$40,118,503	\$32,652,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$184,577	\$210,878	\$268,646	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	275,649	346,329	149,993	374,600	0
21. Total General Dedicated Credits	460,226	557,207	418,639	374,600	0
22. Federal Appropriations	1,343,966	1,421,064	1,142,160	1,321,466	303,100
23. Trust Funds	0	0	0	886,616	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,343,966	1,421,064	1,142,160	2,208,082	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	253,600	5,221,900	7,519,800	12,602,700	14,979,200
28. State General Fund	19,830,400	17,720,700	16,480,700	16,480,900	16,370,500
29. State General Fund Restricted	0	100,000	819,436	8,409,700	1,000,000
30. Total State Tax Funds	20,084,000	23,042,600	24,819,936	37,493,300	32,349,700
31. Total Revenues	21,888,192	25,020,871	26,380,735	40,075,982	32,652,800
32. Balance Carried Forward	1,921,501	1,127,731	557,094	1,008,297	0
33. Transfers From Other Funds	154,400	0	0	0	0
34. Total Available	\$23,964,093	\$26,148,602	\$26,937,829	\$41,084,279	\$32,652,800

Note:

Budget includes both one-time and ongoing tax funds

Introduction to the USHE Cost Study.....	1
TABLE 1 History of Appropriated Funds Cost Study 2003-04 to 2007-08.....	3
TABLE 2 USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student FTE (Budget Related)	4
TABLE 3 USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Instructional Faculty (Budget Related)	6
TABLE 4 USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level: Student/Faculty Ratios (Budget Related)	8
TABLE 5 USHE 2007-08 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 University (All Current Funds)	28
TABLE 23	Utah Valley University (Appropriated Funds Only)	29
TABLE 24	Salt Lake Community College (All Current Funds)	30
TABLE 25	Salt Lake Community College (Appropriated Funds Only)	31



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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 2007-08 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	2003-04	2004-05	2005-06	2006-07	2007-08
Vocational	15,435	15,482	14,202	14,137	14,746
Lower Div.	56,369	55,611	52,268	51,146	51,377
Upper Div.	23,994	23,990	23,713	23,398	23,472
Basic Grad.	6,065	6,248	6,568	6,821	6,820
Adv. Grad.	2,502	2,726	2,881	2,918	2,986
Total	104,365	104,058	99,633	98,419	99,401
Appropriated Student to Faculty Ratios					
Vocational	15.3	15.2	15.6	15.0	15.3
Lower Div.	24.9	26.5	22.6	22.4	21.8
Upper Div.	16.2	16.7	17.0	16.0	15.5
Basic Grad.	12.8	13.8	12.3	13.0	10.5
Adv. Grad.	8.3	11.2	9.3	9.0	8.7
All Levels	18.9	19.8	18.2	17.8	17.0
Appropriated Direct Cost per FTE Student					
Vocational	\$3,760	\$3,966	\$4,275	\$4,572	\$4,677
Lower Div.	\$2,207	\$2,326	\$2,792	\$2,909	\$3,166
Upper Div.	\$4,684	\$5,152	\$5,346	\$6,001	\$6,698
Basic Grad.	\$9,007	\$9,062	\$8,478	\$9,728	\$10,621
Adv. Grad.	\$15,421	\$15,189	\$15,216	\$16,606	\$17,195
All Levels	\$3,718	\$3,998	\$4,351	\$4,765	\$5,157

Percent Change

Annualized FTE Student Enrollments	2003-04	2004-05	2005-06	2006-07	2007-08
Vocational	-3.1%	0.3%	-8.3%	-0.5%	4.3%
Lower Div.	0.3%	-1.3%	-6.0%	-2.1%	0.5%
Upper Div.	1.9%	0.0%	-1.2%	-1.3%	0.3%
Basic Grad.	-1.1%	3.0%	5.1%	3.9%	0.0%
Adv. Grad.	8.2%	9.0%	5.7%	1.3%	2.3%
Total	0.2%	-0.3%	-4.3%	-1.2%	1.0%
Appropriated Student to Faculty Ratios					
Vocational	-6.1%	-0.4%	2.4%	-4.0%	1.9%
Lower Div.	-3.9%	6.5%	-14.7%	-0.9%	-2.8%
Upper Div.	-9.5%	2.8%	2.1%	-5.6%	-3.6%
Basic Grad.	7.6%	7.8%	-10.8%	5.5%	-19.2%
Adv. Grad.	13.7%	34.8%	-16.9%	-3.7%	-3.1%
All Levels	-4.1%	4.9%	-8.2%	-2.4%	-4.2%
Appropriated Direct Cost per FTE Student					
Vocational	6.7%	5.5%	7.8%	6.9%	2.3%
Lower Div.	0.0%	5.4%	20.1%	4.2%	8.8%
Upper Div.	4.7%	10.0%	3.8%	12.3%	11.6%
Basic Grad.	5.1%	0.6%	-6.4%	14.7%	9.2%
Adv. Grad.	-3.5%	-1.5%	0.2%	9.1%	3.5%
All Levels	3.2%	7.5%	8.8%	9.5%	8.2%

TABLE 2 (page 1 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			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. UU	0.00	0.00	0.00	3,755.29	6,314.47	10,069.76	2,449.38	544.48	13,063.62
B. USU	0.00	196.62	196.62	4,864.13	3,327.53	8,191.66	1,031.70	140.82	9,560.80
C. WSU	0.00	845.64	845.64	3,461.92	2,191.34	5,653.26	322.06	0.00	6,820.96
D. SUU	0.00	298.93	298.93	1,556.60	1,121.50	2,678.10	537.06	0.00	3,514.09
E. Snow	3.30	320.13	323.43	971.73	0.00	971.73	0.00	0.00	1,295.16
F. Dixie	0.00	174.05	174.05	1,150.83	321.27	1,472.10	0.00	0.00	1,646.15
G. CEU	0.00	213.62	213.62	344.02	0.00	344.02	0.00	0.00	557.64
H. UVU	0.00	1,146.27	1,146.27	4,913.36	2,157.26	7,070.62	0.00	0.00	8,216.89
I. SLCC	0.00	2,249.20	2,249.20	4,671.20	0.00	4,671.20	0.00	0.00	6,920.40
Subtotal	3.30	5,444.46	5,447.76	25,689.08	15,433.37	41,122.44	4,340.20	685.30	51,595.71
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,039.03	992.43	2,031.46	176.05	16.45	2,223.96
B. USU	0.00	0.00	0.00	698.90	527.95	1,226.85	69.20	0.00	1,296.05
C. WSU	0.00	0.00	0.00	608.13	119.27	727.40	0.00	0.00	727.40
D. SUU	0.00	44.87	44.87	308.62	131.45	440.07	10.00	0.00	494.94
E. Snow	7.50	9.40	16.90	260.97	0.00	260.97	0.00	0.00	277.87
F. Dixie	0.00	39.73	39.73	244.57	22.79	267.36	0.00	0.00	307.09
G. CEU	0.00	0.00	0.00	110.90	0.00	110.90	0.00	0.00	110.90
H. UVU	0.00	197.00	197.00	694.00	197.07	891.07	0.00	0.00	1,088.07
I. SLCC	0.00	387.60	387.60	711.60	0.00	711.60	0.00	0.00	1,099.20
Subtotal	7.50	678.60	686.10	4,676.72	1,990.96	6,667.68	255.25	16.45	7,625.48
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,699.01	917.36	4,616.37	394.40	1,068.65	6,079.42
B. USU	0.00	78.85	78.85	2,374.68	1,257.64	3,632.32	276.95	177.30	4,165.42
C. WSU	0.00	11.83	11.83	2,110.50	200.13	2,310.63	3.60	0.00	2,326.07
D. SUU	0.00	120.67	120.67	1,062.55	199.35	1,261.90	3.95	0.00	1,386.52
E. Snow	3.50	11.27	14.77	540.63	0.00	540.63	0.00	0.00	555.40
F. Dixie	0.00	4.03	4.03	939.64	28.97	968.61	0.00	0.00	972.64
G. CEU	0.00	0.00	0.00	350.33	0.00	350.33	0.00	0.00	350.33
H. UVU	0.00	0.00	0.00	3,565.15	140.00	3,705.15	0.00	0.00	3,705.15
I. SLCC	0.00	218.10	218.10	3,103.40	0.00	3,103.40	0.00	0.00	3,321.50
Subtotal	3.50	444.75	448.25	17,745.89	2,743.45	20,489.34	678.90	1,245.95	22,862.45
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	60.24	504.19	564.43	457.80	577.25	1,599.48
B. USU	0.00	0.00	0.00	63.46	81.94	145.40	195.35	21.35	362.10
C. WSU	0.00	1,179.37	1,179.37	11.33	278.43	289.77	45.45	0.00	1,514.58
D. SUU	0.00	0.00	0.00	0.00	142.73	142.73	0.00	0.00	142.73
E. Snow	31.40	38.83	70.23	10.60	0.00	10.60	0.00	0.00	80.83
F. Dixie	0.00	277.04	277.04	0.00	33.03	33.03	0.00	0.00	310.07
G. CEU	0.00	100.97	100.97	0.00	0.00	0.00	0.00	0.00	100.97
H. UVU	0.00	176.80	176.80	0.00	39.97	39.97	0.00	0.00	216.77
I. SLCC	0.00	537.40	537.40	1.00	0.00	1.00	0.00	0.00	538.40
Subtotal	31.40	2,310.41	2,341.81	146.63	1,080.29	1,226.93	698.60	598.60	4,865.93

TABLE 2 (page 2 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster				Instructional Level						
		Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
		Non-Credit	Credit	TOTAL						
5. Engineering and Architecture										
	A. UU	0.00	0.00	0.00	442.93	865.90	1,308.83	588.85	354.50	2,252.18
	B. USU	0.00	0.50	0.50	367.77	488.34	856.11	222.03	80.75	1,159.39
	C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Snow	0.00	0.00	0.00	7.23	0.00	7.23	0.00	0.00	7.23
	F. Dixie	0.00	6.85	6.85	241.87	44.20	286.07	0.00	0.00	292.92
	G. CEU	0.00	5.90	5.90	76.13	0.00	76.13	0.00	0.00	82.03
	H. UVU	0.00	0.00	0.00	0.00	190.65	190.65	0.00	0.00	190.65
	I. SLCC	0.00	0.60	0.60	116.90	0.00	116.90	0.00	0.00	117.50
	Subtotal	0.00	13.85	13.85	1,252.83	1,589.09	2,841.92	810.88	435.25	4,101.90
6. Trades and Technology										
	A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. USU	0.00	41.07	41.07	58.53	39.23	97.76	11.40	4.50	154.73
	C. WSU	0.00	523.30	523.30	85.43	381.70	467.13	23.55	0.00	1,013.98
	D. SUU	0.00	168.30	168.30	87.80	48.13	135.93	1.20	0.00	305.43
	E. Snow	96.24	377.18	473.42	17.18	0.00	17.18	0.00	0.00	490.60
	F. Dixie	0.00	69.74	69.74	276.19	0.20	276.39	0.00	0.00	346.13
	G. CEU	0.00	214.20	214.20	0.00	0.00	0.00	0.00	0.00	214.20
	H. UVU	0.00	1,633.50	1,633.50	0.00	165.17	165.17	0.00	0.00	1,798.67
	I. SLCC	18.50	2,666.20	2,684.70	1,341.00	0.00	1,341.00	0.00	0.00	4,025.70
	Subtotal	114.74	5,693.49	5,808.23	1,866.13	634.43	2,500.56	36.15	4.50	8,349.44
TOTAL ALL CLUSTERS										
	A. UU	0.00	0.00	0.00	8,996.50	9,594.35	18,590.85	4,066.48	2,561.33	25,218.66
	B. USU	0.00	317.04	317.04	8,427.47	5,722.63	14,150.10	1,806.63	424.72	16,698.49
	C. WSU	0.00	2,560.14	2,560.14	6,277.32	3,170.87	9,448.19	394.66	0.00	12,402.99
	D. SUU	0.00	632.77	632.77	3,015.57	1,643.16	4,658.73	552.21	0.00	5,843.71
	E. Snow	141.94	756.81	898.75	1,808.34	0.00	1,808.34	0.00	0.00	2,707.09
	F. Dixie	0.00	571.44	571.44	2,853.10	450.46	3,303.56	0.00	0.00	3,875.00
	G. CEU	0.00	534.69	534.69	881.38	0.00	881.38	0.00	0.00	1,416.07
	H. UVU	0.00	3,153.57	3,153.57	9,172.51	2,890.12	12,062.63	0.00	0.00	15,216.20
	I. SLCC	18.50	6,059.10	6,077.60	9,945.10	0.00	9,945.10	0.00	0.00	16,022.70
	Subtotal	160.44	14,585.56	14,746.00	51,377.29	23,471.59	74,848.88	6,819.98	2,986.05	99,400.91

TABLE 3 (page 1 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Instructional Faculty (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			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. UU	0.00	0.00	0.00	198.19	304.14	502.33	183.41	111.78	797.52
B. USU	0.00	4.57	4.57	110.62	227.40	338.02	106.86	28.20	477.65
C. WSU	0.00	38.58	38.58	198.67	175.60	374.27	32.91	0.00	445.76
D. SUU	0.00	14.93	14.93	76.48	57.00	133.48	23.18	0.00	171.59
E. Snow	0.20	11.52	11.72	64.83	0.00	64.83	0.00	0.00	76.55
F. Dixie	0.00	10.99	10.99	56.63	16.11	72.74	0.00	0.00	83.73
G. CEU	0.00	9.15	9.15	39.60	0.00	39.60	0.00	0.00	48.75
H. UVU	0.00	55.28	55.28	276.55	105.40	381.95	0.00	0.00	437.23
I. SLCC	0.00	74.61	74.61	213.46	0.00	213.46	0.00	0.00	288.07
Subtotal	0.20	219.63	219.83	1,235.03	885.65	2,120.68	346.36	139.98	2,826.85
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	38.61	57.55	96.16	22.07	6.12	124.35
B. USU	0.00	0.00	0.00	23.09	33.56	56.65	5.13	0.00	61.78
C. WSU	0.00	0.00	0.00	31.81	20.98	52.79	0.00	0.00	52.79
D. SUU	0.00	3.31	3.31	22.63	9.62	32.25	1.28	0.00	36.84
E. Snow	0.35	0.83	1.18	19.97	0.00	19.97	0.00	0.00	21.15
F. Dixie	0.00	2.10	2.10	23.52	2.31	25.83	0.00	0.00	27.93
G. CEU	0.00	0.00	0.00	9.91	0.00	9.91	0.00	0.00	9.91
H. UVU	0.00	15.11	15.11	44.76	19.99	64.75	0.00	0.00	79.86
I. SLCC	0.00	31.59	31.59	43.49	0.00	43.49	0.00	0.00	75.08
Subtotal	0.35	52.94	53.29	257.79	144.01	401.80	28.48	6.12	489.69
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	167.60	58.60	226.20	35.58	72.47	334.25
B. USU	0.00	5.52	5.52	55.23	98.15	153.38	40.53	17.12	216.55
C. WSU	0.00	1.87	1.87	72.34	30.80	103.14	0.00	0.00	105.01
D. SUU	0.00	5.32	5.32	50.15	9.11	59.26	0.12	0.00	64.70
E. Snow	0.95	1.07	2.02	27.80	0.00	27.80	0.00	0.00	29.82
F. Dixie	0.00	0.00	0.00	47.75	2.46	50.21	0.00	0.00	50.21
G. CEU	0.00	0.00	0.00	13.83	0.00	13.83	0.00	0.00	13.83
H. UVU	0.00	0.00	0.00	156.21	7.01	163.22	0.00	0.00	163.22
I. SLCC	0.00	12.22	12.22	117.85	0.00	117.85	0.00	0.00	130.07
Subtotal	0.95	26.00	26.95	708.76	206.13	914.89	76.23	89.59	1,107.66
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	2.12	35.21	37.33	36.67	52.01	126.01
B. USU	0.00	0.00	0.00	2.02	4.25	6.27	14.01	3.59	23.87
C. WSU	0.00	72.78	72.78	3.85	26.27	30.12	2.00	0.00	104.90
D. SUU	0.00	0.00	0.00	0.00	13.45	13.45	0.00	0.00	13.45
E. Snow	3.42	4.53	7.95	0.53	0.00	0.53	0.00	0.00	8.48
F. Dixie	0.00	30.52	30.52	0.00	4.10	4.10	0.00	0.00	34.62
G. CEU	0.00	8.98	8.98	0.00	0.00	0.00	0.00	0.00	8.98
H. UVU	0.00	25.99	25.99	0.00	3.56	3.56	0.00	0.00	29.55
I. SLCC	0.00	46.72	46.72	0.09	0.00	0.09	0.00	0.00	46.81
Subtotal	3.42	189.52	192.94	8.61	86.84	95.45	52.68	55.60	396.67

TABLE 3 (page 2 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Instructional Faculty (Budget Related)

Discipline Cluster		Instructional Level								
		Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
		Non-Credit	Credit	TOTAL						
5. Engineering and Architecture										
	A. UU	0.00	0.00	0.00	18.36	69.43	87.79	118.94	48.82	255.55
	B. USU	0.00	0.02	0.02	10.88	50.98	61.86	23.33	3.66	88.87
	C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Snow	0.00	0.00	0.00	0.87	0.00	0.87	0.00	0.00	0.87
	F. Dixie	0.00	0.49	0.49	2.12	3.88	6.00	0.00	0.00	6.49
	G. CEU	0.00	1.00	1.00	9.50	0.00	9.50	0.00	0.00	10.50
	H. UVU	0.00	0.00	0.00	0.00	13.08	13.08	0.00	0.00	13.08
	I. SLCC	0.00	0.06	0.06	11.64	0.00	11.64	0.00	0.00	11.70
	Subtotal	0.00	1.57	1.57	53.37	137.37	190.74	142.27	52.48	387.06
6. Trades and Technology										
	A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. USU	0.00	1.79	1.79	4.62	1.61	6.23	0.57	0.20	8.79
	C. WSU	0.00	38.66	38.66	7.44	43.40	50.84	3.54	0.00	93.04
	D. SUU	0.00	12.19	12.19	6.30	3.47	9.77	0.06	0.00	22.02
	E. Snow	11.53	18.57	30.10	1.68	0.00	1.68	0.00	0.00	31.78
	F. Dixie	0.00	12.63	12.63	11.18	0.00	11.18	0.00	0.00	23.81
	G. CEU	0.00	22.11	22.11	0.00	0.00	0.00	0.00	0.00	22.11
	H. UVU	0.00	125.52	125.52	0.00	10.01	10.01	0.00	0.00	135.53
	I. SLCC	1.30	227.08	228.38	67.26	0.00	67.26	0.00	0.00	295.64
	Subtotal	12.83	458.55	471.38	98.48	58.49	156.97	4.17	0.20	632.72
TOTAL ALL CLUSTERS										
	A. UU	0.00	0.00	0.00	424.88	524.93	949.81	396.67	291.20	1,637.68
	B. USU	0.00	11.90	11.90	206.46	415.95	622.41	190.43	52.77	877.51
	C. WSU	0.00	151.89	151.89	314.11	297.05	611.16	38.45	0.00	801.50
	D. SUU	0.00	35.75	35.75	155.56	92.65	248.21	24.64	0.00	308.60
	E. Snow	16.45	36.52	52.97	115.68	0.00	115.68	0.00	0.00	168.65
	F. Dixie	0.00	56.73	56.73	141.20	28.86	170.06	0.00	0.00	226.79
	G. CEU	0.00	41.24	41.24	72.84	0.00	72.84	0.00	0.00	114.08
	H. UVU	0.00	221.90	221.90	477.52	159.05	636.57	0.00	0.00	858.47
	I. SLCC	1.30	392.28	393.58	453.79	0.00	453.79	0.00	0.00	847.37
	Subtotal	17.75	948.21	965.96	2,362.04	1,518.49	3,880.53	650.19	343.97	5,840.65

TABLE 4 (page 1 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			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. UU	0.00	0.00	0.00	18.95	20.76	20.05	13.35	4.87	16.38
B. USU	0.00	43.02	43.02	43.97	14.63	24.23	9.65	4.99	20.02
C. WSU	0.00	21.92	21.92	17.43	12.48	15.10	9.79	0.00	15.30
D. SUU	0.00	20.02	20.02	20.35	19.68	20.06	23.17	0.00	20.48
E. Snow	16.50	27.79	27.60	14.99	0.00	14.99	0.00	0.00	16.92
F. Dixie	0.00	15.84	15.84	20.32	19.94	20.24	0.00	0.00	19.66
G. CEU	0.00	23.35	23.35	8.69	0.00	8.69	0.00	0.00	11.44
H. UVU	0.00	20.74	20.74	17.77	20.47	18.51	0.00	0.00	18.79
I. SLCC	0.00	30.15	30.15	21.88	0.00	21.88	0.00	0.00	24.02
Subtotal	16.50	24.79	24.78	20.80	17.43	19.39	12.53	4.90	18.25
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	26.91	17.24	21.13	7.98	2.69	17.88
B. USU	0.00	0.00	0.00	30.27	15.73	21.66	13.49	0.00	20.98
C. WSU	0.00	0.00	0.00	19.12	5.68	13.78	0.00	0.00	13.78
D. SUU	0.00	13.56	13.56	13.64	13.66	13.65	7.81	0.00	13.43
E. Snow	21.43	11.33	14.32	13.07	0.00	13.07	0.00	0.00	13.14
F. Dixie	0.00	18.92	18.92	10.40	9.87	10.35	0.00	0.00	10.99
G. CEU	0.00	0.00	0.00	11.19	0.00	11.19	0.00	0.00	11.19
H. UVU	0.00	13.04	13.04	15.50	9.86	13.76	0.00	0.00	13.62
I. SLCC	0.00	12.27	12.27	16.36	0.00	16.36	0.00	0.00	14.64
Subtotal	21.43	12.82	12.87	18.14	13.83	16.59	8.96	2.69	15.57
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	22.07	15.65	20.41	11.08	14.75	18.19
B. USU	0.00	14.28	14.28	43.00	12.81	23.68	6.83	10.36	19.24
C. WSU	0.00	6.33	6.33	29.17	6.50	22.40	0.00	0.00	22.15
D. SUU	0.00	22.68	22.68	21.19	21.88	21.29	32.92	0.00	21.43
E. Snow	3.68	10.53	7.31	19.45	0.00	19.45	0.00	0.00	18.63
F. Dixie	0.00	0.00	0.00	19.68	11.78	19.29	0.00	0.00	19.37
G. CEU	0.00	0.00	0.00	25.33	0.00	25.33	0.00	0.00	25.33
H. UVU	0.00	0.00	0.00	22.82	19.97	22.70	0.00	0.00	22.70
I. SLCC	0.00	17.85	17.85	26.33	0.00	26.33	0.00	0.00	25.54
Subtotal	3.68	17.11	16.63	25.04	13.31	22.40	8.91	13.91	20.64
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	28.42	14.32	15.12	12.48	11.10	12.69
B. USU	0.00	0.00	0.00	31.42	19.28	23.19	13.94	5.95	15.17
C. WSU	0.00	16.20	16.20	2.94	10.60	9.62	22.73	0.00	14.44
D. SUU	0.00	0.00	0.00	0.00	10.61	10.61	0.00	0.00	10.61
E. Snow	9.18	8.57	8.83	20.00	0.00	20.00	0.00	0.00	9.53
F. Dixie	0.00	9.08	9.08	0.00	8.06	8.06	0.00	0.00	8.96
G. CEU	0.00	11.24	11.24	0.00	0.00	0.00	0.00	0.00	11.24
H. UVU	0.00	6.80	6.80	0.00	11.23	11.23	0.00	0.00	7.34
I. SLCC	0.00	11.50	11.50	10.99	0.00	10.99	0.00	0.00	11.50
Subtotal	9.18	12.19	12.14	17.03	12.44	12.85	13.26	10.77	12.27

TABLE 4 (page 2 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster		Instructional Level								
		Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
		Non-Credit	Credit	TOTAL						
5. Engineering and Architecture										
	A. UU	0.00	0.00	0.00	24.12	12.47	14.91	4.95	7.26	8.81
	B. USU	0.00	25.00	25.00	33.80	9.58	13.84	9.52	22.06	13.05
	C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Snow	0.00	0.00	0.00	8.31	0.00	8.31	0.00	0.00	8.31
	F. Dixie	0.00	13.98	13.98	114.09	11.39	47.68	0.00	0.00	45.13
	G. CEU	0.00	5.90	5.90	8.01	0.00	8.01	0.00	0.00	7.81
	H. UVU	0.00	0.00	0.00	0.00	14.58	14.58	0.00	0.00	14.58
	I. SLCC	0.00	10.00	10.00	10.04	0.00	10.04	0.00	0.00	10.04
	Subtotal	0.00	8.82	8.82	23.47	11.57	14.90	5.70	8.29	10.60
6. Trades and Technology										
	A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. USU	0.00	0.00	0.00	0.00	24.37	15.69	20.00	22.50	17.60
	C. WSU	0.00	0.00	0.00	0.00	8.79	9.19	6.65	0.00	10.90
	D. SUU	0.00	0.00	0.00	0.00	13.87	13.91	20.00	0.00	13.87
	E. Snow	8.35	0.00	0.00	0.00	0.00	10.23	0.00	0.00	15.44
	F. Dixie	0.00	0.00	0.00	0.00	0.00	24.72	0.00	0.00	14.54
	G. CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.69
	H. UVU	0.00	0.00	0.00	0.00	16.50	16.50	0.00	0.00	13.27
	I. SLCC	14.23	0.00	0.00	0.00	0.00	19.94	0.00	0.00	13.62
	Subtotal	8.94	12.42	12.32	18.95	10.85	15.93	8.67	22.50	13.20
TOTAL ALL CLUSTERS										
	A. UU	0.00	0.00	0.00	21.17	18.28	19.57	10.25	8.80	15.40
	B. USU	0.00	26.64	26.64	40.82	13.76	22.73	9.49	8.05	19.03
	C. WSU	0.00	16.86	16.86	19.98	10.67	15.46	10.26	0.00	15.47
	D. SUU	0.00	17.70	17.70	19.39	17.74	18.77	22.41	0.00	18.94
	E. Snow	8.63	20.72	16.97	15.63	0.00	15.63	0.00	0.00	16.05
	F. Dixie	0.00	10.07	10.07	20.21	15.61	19.43	0.00	0.00	17.09
	G. CEU	0.00	12.97	12.97	12.10	0.00	12.10	0.00	0.00	12.41
	H. UVU	0.00	14.21	14.21	19.21	18.17	18.95	0.00	0.00	17.72
	I. SLCC	14.23	15.45	15.44	21.92	0.00	21.92	0.00	0.00	18.91
	Subtotal	9.04	15.38	15.27	21.75	15.46	19.29	10.49	8.68	17.02

TABLE 5 (page 1 of 2)

USHE 2007-08 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 (CTE)			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. UU	\$0	\$0	\$0	\$3,434	\$5,532	\$4,750	\$10,290	\$33,304	\$6,979
B. USU	0	3,004	3,004	2,480	8,137	4,778	12,930	29,177	5,981
C. WSU	0	2,567	2,567	3,071	5,692	4,087	7,334	0	4,051
D. SUU	0	4,038	4,038	4,090	3,979	4,043	2,035	0	3,736
E. Snow	1,335	2,432	2,421	4,806	0	4,806	0	0	4,210
F. Dixie	0	3,371	3,371	2,713	3,478	2,880	0	0	2,932
G. CEU	0	2,984	2,984	7,009	0	7,009	0	0	5,467
H. UVU	0	4,234	4,234	2,867	3,614	3,095	0	0	3,254
I. SLCC	0	2,202	2,202	3,846	0	3,846	0	0	3,312
Subtotal	\$1,335	\$3,549	\$3,546	\$3,130	\$5,761	\$4,271	\$6,871	\$13,843	\$4,914
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$3,140	\$6,066	\$4,569	\$9,282	\$15,038	\$5,020
B. USU	0	0	0	3,293	6,560	4,699	8,219	0	4,887
C. WSU	0	0	0	3,603	15,735	5,592	0	0	5,592
D. SUU	0	5,519	5,519	5,642	5,687	5,656	20,917	0	5,952
E. Snow	4,985	8,189	6,768	4,986	0	4,986	0	0	5,095
F. Dixie	0	3,550	3,550	4,934	7,069	5,116	0	0	4,913
G. CEU	0	0	0	7,333	0	7,333	0	0	7,333
H. UVU	0	3,434	3,434	4,494	4,930	4,590	0	0	4,381
I. SLCC	0	3,822	3,822	2,923	0	2,923	0	0	3,240
Subtotal	\$4,985	\$4,043	\$4,057	\$3,674	\$6,776	\$4,702	\$7,572	\$15,038	\$4,827
3. Agriculture and Natural Science									
A. UU	\$0	\$0	\$0	\$3,409	\$7,903	\$4,302	\$11,062	\$10,154	\$5,769
B. USU	0	7,721	7,721	2,623	9,605	5,041	16,733	12,966	6,206
C. WSU	0	16,433	16,433	2,388	14,243	3,415	3,871	0	3,482
D. SUU	0	3,738	3,738	3,584	3,658	3,595	2,492	0	3,605
E. Snow	27,907	6,963	11,926	3,199	0	3,199	0	0	3,432
F. Dixie	0	0	0	2,578	6,105	2,683	0	0	2,672
G. CEU	0	0	0	2,821	0	2,821	0	0	2,821
H. UVU	0	0	0	2,793	9,259	3,037	0	0	3,037
I. SLCC	0	2,783	2,783	1,653	0	1,653	0	0	1,727
Subtotal	\$27,907	\$4,868	\$5,021	\$2,729	\$9,108	\$3,936	\$11,077	\$9,653	\$4,715
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$7,014	\$9,671	\$9,387	\$11,531	\$13,398	\$11,448
B. USU	0	0	0	3,933	6,246	5,236	8,999	19,418	8,102
C. WSU	0	4,554	4,554	12,872	7,619	7,824	3,417	0	5,145
D. SUU	0	0	0	0	6,880	6,880	0	0	6,880
E. Snow	6,096	9,374	7,908	1,339	0	1,339	0	0	7,047
F. Dixie	0	4,922	4,922	0	8,996	8,996	0	0	5,356
G. CEU	0	6,874	6,874	0	0	0	0	0	6,874
H. UVU	0	10,293	10,293	0	6,856	6,856	0	0	9,659
I. SLCC	0	8,403	8,403	8,467	0	8,467	0	0	8,403
Subtotal	\$6,096	\$5,769	\$5,773	\$5,190	\$8,287	\$7,798	\$8,216	\$13,353	\$7,728

TABLE 5 (page 2 of 2)

USHE 2007-08 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster				Instructional Level								
				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS			
				Division	Division							
				Non-Credit	Credit	TOTAL						
5. Engineering and Architecture												
A. UU				\$0	\$0	\$0	\$7,068	\$10,429	\$9,292	\$13,604	\$19,666	\$12,052
B. USU				0	6,114	6,114	4,435	16,125	11,104	16,050	6,878	11,754
C. WSU				0	0	0	0	0	0	0	0	0
D. SUU				0	0	0	0	0	0	0	0	0
E. Snow				0	0	0	17,339	0	17,339	0	0	17,339
F. Dixie				0	1,098	1,098	783	7,858	1,876	0	0	1,858
G. CEU				0	113,420	113,420	1,378	0	1,378	0	0	9,437
H. UVU				0	0	0	0	7,068	7,068	0	0	7,068
I. SLCC				0	7,658	7,658	7,658	0	7,658	0	0	7,658
Subtotal				\$0	\$47,903	\$47,903	\$4,756	\$13,318	\$9,362	\$12,063	\$13,544	\$10,560
6. Trades and Technology												
A. UU				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU				0	6,271	6,271	11,350	5,885	9,157	7,080	6,499	8,161
C. WSU				0	5,918	5,918	5,962	7,162	6,943	6,384	0	6,401
D. SUU				0	9,335	9,335	9,744	9,584	9,687	6,496	0	9,480
E. Snow				5,842	3,565	4,028	7,639	0	7,639	0	0	4,154
F. Dixie				0	9,902	9,902	1,621	0	1,620	0	0	3,288
G. CEU				0	7,046	7,046	0	0	0	0	0	7,046
H. UVU				0	6,523	6,523	0	3,919	3,919	0	0	6,284
I. SLCC				6,075	5,133	5,140	2,223	0	2,223	0	0	4,168
Subtotal				\$5,842	\$5,790	\$5,791	\$5,686	\$7,192	\$6,373	\$5,421	\$4,333	\$5,910
TOTAL ALL CLUSTERS												
A. UU				\$0	\$0	\$0	\$3,593	\$6,474	\$5,080	\$10,941	\$17,154	\$7,251
B. USU				0	4,605	4,605	2,746	8,953	5,256	13,254	17,439	6,419
C. WSU				0	4,231	4,231	2,950	6,955	4,294	6,794	0	4,361
D. SUU				0	5,495	5,495	4,235	4,493	4,326	2,390	0	4,269
E. Snow				6,292	3,492	3,934	4,408	0	4,408	0	0	4,251
F. Dixie				0	4,881	4,881	2,589	4,661	2,872	0	0	3,168
G. CEU				0	6,565	6,565	4,899	0	4,899	0	0	5,528
H. UVU				0	5,710	5,710	2,961	4,267	3,274	0	0	3,779
I. SLCC				6,075	4,167	4,173	2,922	0	2,922	0	0	3,397
Subtotal				\$6,292	\$5,007	\$5,025	\$3,141	\$6,931	\$4,548	\$7,976	\$12,283	\$5,347

TABLE 6

USHE 2007-08 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	36,113,876	0	2,296,125	0	0	38,410,001
B1. Instruction (Budget Related)	513,343,060	93,799,543	86,074,000	102,688,893	147,800,079	943,705,574
B2. Instruction (Other)	107,467,999	18,350,088	14,202,295	17,928,439	0	157,948,821
C. Research	319,833,829	53,237,753	26,913,527	39,270,269	0	439,255,379
D. Public Service	483,741,351	79,586,910	41,904,303	58,902,344	0	664,134,908
E. Academic Support	165,414,787	29,267,647	24,107,511	-218,789,945	0	0
F. Student Services	104,959,217	20,203,891	22,636,971	0	-147,800,079	0
G. Institutional Support	184,016,381	34,118,352	-218,134,733	0	0	0
H. Plant Operations & Maintenance	328,564,184	-328,564,184	0	0	0	0
I. Scholarships & Fellowships	112,429,976	0	0	0	0	112,429,976
J. Transfers (Net)	66,421,688	0	0	0	0	66,421,688
Subtotal	2,422,306,347	0	0	0	0	2,422,306,347

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 (CTE) Education	68,970,138	138,765,976	14,746	15.3	\$4,677	\$9,410
B. Lower Division	162,653,196	390,543,232	51,377	21.8	\$3,166	\$7,601
C. Upper Division	157,215,312	253,284,848	23,472	15.5	\$6,698	\$10,791
D. Basic Graduate	72,437,672	98,507,649	6,820	10.5	\$10,621	\$14,444
E. Advanced Graduate	51,344,836	61,881,964	2,986	8.7	\$17,195	\$20,724
Subtotal	512,621,154	942,983,669	99,401	17.0	\$5,157	\$9,487
2. Other Instructional Activities	107,467,999	157,948,821				
TOTAL INSTRUCTION	620,089,153	1,100,932,490				

TABLE 7

USHE 2007-08 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	36,113,876	0	5,847,008	0	0	41,960,884
B1. Instruction (Budget Related)	513,343,060	74,066,718	124,970,445	145,604,639	101,689,019	959,673,880
B2. Instruction (Other)	831,941	120,483	154,202	250,478	0	1,357,103
C. Research	34,708,350	4,126,616	7,217,955	8,780,994	0	54,833,915
D. Public Service	29,728,620	3,652,688	6,344,491	7,851,740	0	47,577,539
E. Academic Support	117,806,980	16,698,775	27,982,095	-162,487,851	0	0
F. Student Services	71,839,333	10,900,452	18,949,234	0	-101,689,019	0
G. Institutional Support	167,049,430	24,416,001	-191,465,430	0	0	0
H. Plant Operations & Maintenance	133,981,733	-133,981,733	0	0	0	0
I. Scholarships & Fellowships	5,074,299	0	0	0	0	5,074,299
J. Transfers (Net)	25,026,453	0	0	0	0	25,026,453
Subtotal	1,135,504,074	0	0	0	0	1,135,504,074

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 (CTE) Education	68,970,138	127,720,339	14,746	15.3	\$4,677	\$8,661
B. Lower Division	162,653,196	387,599,478	51,377	21.8	\$3,166	\$7,544
C. Upper Division	157,215,312	269,744,866	23,472	15.5	\$6,698	\$11,492
D. Basic Graduate	72,437,672	106,646,312	6,820	10.5	\$10,621	\$15,637
E. Advanced Graduate	51,344,836	67,240,980	2,986	8.7	\$17,195	\$22,518
Subtotal	512,621,154	958,951,975	99,401	17.0	\$5,157	\$9,647
2. Other Instructional Activities	831,941	1,357,103				
TOTAL INSTRUCTION	513,453,095	960,309,078				

TABLE 8

USHE 2007-08 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	36,113,876	0	2,296,125	0	0	38,410,001
B1. Instruction (Budget Related)	182,863,361	29,345,250	13,492,252	20,180,171	24,996,226	270,877,259
B2. Instruction (Other)	63,778,764	10,234,985	4,705,804	7,038,405	0	85,757,958
C. Research	212,235,000	34,058,704	15,659,387	23,421,524	0	285,374,615
D. Public Service	416,931,000	66,907,576	30,762,522	46,011,069	0	560,612,168
E. Academic Support	78,307,000	12,566,424	5,777,745	-96,651,168	0	0
F. Student Services	20,252,000	3,249,968	1,494,258	0	-24,996,226	0
G. Institutional Support	63,929,000	10,259,094	-74,188,094	0	0	0
H. Plant Operations & Maintenance	166,622,000	-166,622,000	0	0	0	0
I. Scholarships & Fellowships	38,588,000	0	0	0	0	38,588,000
J. Transfers (Net)	47,672,000	0	0	0	0	47,672,000
Subtotal	1,327,292,000	0	0	0	0	1,327,292,000

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 (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	32,322,653	63,720,714	8,997	21.2	\$3,593	\$7,083
C. Upper Division	62,110,881	95,595,457	9,594	18.3	\$6,474	\$9,964
D. Basic Graduate	44,491,835	58,683,975	4,066	10.3	\$10,941	\$14,431
E. Advanced Graduate	43,937,992	52,877,113	2,561	8.8	\$17,154	\$20,644
Subtotal	182,863,361	270,877,259	25,219	15.4	\$7,251	\$10,741
2. Other Instructional Activities	63,778,764	85,757,958				
TOTAL INSTRUCTION	246,642,125	356,635,217				

⁽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 2007-08 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	36,113,876	0	5,847,008	0	0	41,960,884
B1. Instruction (Budget Related)	182,863,361	26,482,508	33,894,093	55,055,908	23,058,810	321,354,679
B2. Instruction (Other)	831,941	120,483	154,202	250,478	0	1,357,103
C. Research	13,225,196	1,915,290	2,451,317	3,981,799	0	21,573,602
D. Public Service	10,820,929	1,567,101	2,005,681	3,257,930	0	17,651,641
E. Academic Support	47,021,027	6,809,646	8,715,442	-62,546,115	0	0
F. Student Services	17,335,192	2,510,505	3,213,113	0	-23,058,810	0
G. Institutional Support	49,161,259	7,119,597	-56,280,856	0	0	0
H. Plant Operations & Maintenance	46,525,129	-46,525,129	0	0	0	0
I. Scholarships & Fellowships	271,005	0	0	0	0	271,005
J. Transfers (Net)	8,786,600	0	0	0	0	8,786,600
Subtotal	412,955,515	0	0	0	0	412,955,515

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 (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	32,322,653	81,728,020	8,997	21.2	\$3,593	\$9,084
C. Upper Division	62,110,881	114,799,413	9,594	18.3	\$6,474	\$11,965
D. Basic Graduate	44,491,835	66,823,401	4,066	10.3	\$10,941	\$16,433
E. Advanced Graduate	43,937,992	58,003,845	2,561	8.8	\$17,154	\$22,646
Subtotal	182,863,361	321,354,679	25,219	15.4	\$7,251	\$12,743
2. Other Instructional Activities	831,941	1,357,103				
TOTAL INSTRUCTION	183,695,302	322,711,783				

⁽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 2007-08 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)	107,509,744	19,145,824	11,117,152	15,641,593	16,923,440	170,337,752
B2. Instruction (Other)	13,572,851	2,417,115	1,403,514	1,974,714	0	19,368,194
C. Research	106,725,237	19,006,115	11,036,029	15,527,455	0	152,294,836
D. Public Service	42,923,844	7,644,073	4,438,583	6,244,990	0	61,251,490
E. Academic Support	30,736,670	5,473,726	3,178,356	-39,388,752	0	0
F. Student Services	13,206,059	2,351,795	1,365,586	0	-16,923,440	0
G. Institutional Support	27,620,445	4,918,774	-32,539,219	0	0	0
H. Plant Operations & Maintenance	60,957,423	-60,957,423	0	0	0	0
I. Scholarships & Fellowships	23,911,210	0	0	0	0	23,911,210
J. Transfers (Net)	4,202,373	0	0	0	0	4,202,373
Subtotal	431,365,856	0	0	0	0	431,365,856

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 (CTE) Education	1,459,956	2,652,818	317	26.6	\$4,605	\$8,367
B. Lower Division	23,140,494	54,848,820	8,427	40.8	\$2,746	\$6,508
C. Upper Division	51,235,500	72,766,874	5,723	13.8	\$8,953	\$12,716
D. Basic Graduate	23,944,756	30,742,195	1,807	9.5	\$13,254	\$17,016
E. Advanced Graduate	7,406,844	9,004,852	425	8.0	\$17,439	\$21,202
Subtotal	107,187,550	170,015,559	16,698	19.0	\$6,419	\$10,181
2. Other Instructional Activities	13,572,851	19,368,194				
TOTAL INSTRUCTION	120,760,401	189,383,753				

TABLE 11

USHE 2007-08 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)	107,509,744	11,042,754	23,830,009	23,907,933	13,179,858	179,470,299
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	21,287,438	2,186,518	4,718,455	4,733,884	0	32,926,294
D. Public Service	16,707,230	1,716,066	3,703,231	3,715,341	0	25,841,868
E. Academic Support	24,432,143	2,509,523	5,415,492	-32,357,158	0	0
F. Student Services	9,951,807	1,022,190	2,205,862	0	-13,179,858	0
G. Institutional Support	36,159,013	3,714,036	-39,873,049	0	0	0
H. Plant Operations & Maintenance	22,191,087	-22,191,087	0	0	0	0
I. Scholarships & Fellowships	1,248,754	0	0	0	0	1,248,754
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	239,487,215	0	0	0	0	239,487,215

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 (CTE) Education	1,459,956	2,826,209	317	26.6	\$4,605	\$8,914
B. Lower Division	23,140,494	59,457,875	8,427	40.8	\$2,746	\$7,055
C. Upper Division	51,235,500	75,896,630	5,723	13.8	\$8,953	\$13,263
D. Basic Graduate	23,944,756	31,730,256	1,807	9.5	\$13,254	\$17,563
E. Advanced Graduate	7,406,844	9,237,135	425	8.0	\$17,439	\$21,749
Subtotal	107,187,550	179,148,105	16,698	19.0	\$6,419	\$10,728
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	107,187,550	179,148,105				

TABLE 12

USHE 2007-08 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)	54,085,436	10,642,445	13,377,580	20,115,884	20,345,820	118,567,164
B2. Instruction (Other)	7,958,584	1,566,018	1,968,489	2,960,020	0	14,453,111
C. Research	812,760	159,928	201,029	302,288	0	1,476,005
D. Public Service	2,461,342	484,321	608,792	915,442	0	4,469,897
E. Academic Support	16,822,534	3,310,187	4,160,913	-24,293,634	0	0
F. Student Services	14,088,804	2,772,268	3,484,748	0	-20,345,820	0
G. Institutional Support	19,888,142	3,913,409	-23,801,551	0	0	0
H. Plant Operations & Maintenance	22,848,575	-22,848,575	0	0	0	0
I. Scholarships & Fellowships	8,391,106	0	0	0	0	8,391,106
J. Transfers (Net)	1,659,520	0	0	0	0	1,659,520
Subtotal	149,016,803	0	0	0	0	149,016,803

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 (CTE) Education	10,832,686	24,142,575	2,560	16.9	\$4,231	\$9,430
B. Lower Division	18,516,774	51,151,835	6,277	20.0	\$2,950	\$8,149
C. Upper Division	22,054,572	38,539,558	3,171	10.7	\$6,955	\$12,154
D. Basic Graduate	2,681,404	4,733,196	395	10.3	\$6,794	\$11,993
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,085,436	118,567,164	12,403	15.5	\$4,361	\$9,560
2. Other Instructional Activities	7,958,584	14,453,111				
TOTAL INSTRUCTION	62,044,020	133,020,275				

TABLE 13

USHE 2007-08 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)	54,085,436	6,855,891	13,315,340	18,048,477	13,701,364	106,006,509
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	195,716	24,809	48,183	65,311	0	334,019
D. Public Service	568,051	72,006	139,849	189,561	0	969,467
E. Academic Support	13,331,390	1,689,892	3,282,066	-18,303,349	0	0
F. Student Services	9,979,498	1,265,005	2,456,861	0	-13,701,364	0
G. Institutional Support	17,077,544	2,164,756	-19,242,300	0	0	0
H. Plant Operations & Maintenance	12,072,360	-12,072,360	0	0	0	0
I. Scholarships & Fellowships	302,493	0	0	0	0	302,493
J. Transfers (Net)	6,344,287	0	0	0	0	6,344,287
Subtotal	113,956,775	0	0	0	0	113,956,775

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 (CTE) Education	10,832,686	21,549,888	2,560	16.9	\$4,231	\$8,417
B. Lower Division	18,516,774	44,794,720	6,277	20.0	\$2,950	\$7,136
C. Upper Division	22,054,572	35,328,381	3,171	10.7	\$6,955	\$11,142
D. Basic Graduate	2,681,404	4,333,519	395	10.3	\$6,794	\$10,980
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,085,436	106,006,508	12,403	15.5	\$4,361	\$8,547
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	54,085,436	106,006,508				

TABLE 14

USHE 2007-08 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)	24,949,314	4,685,585	6,864,370	4,887,216	15,612,767	56,999,252
B2. Instruction (Other)	927,435	174,176	255,168	181,671	0	1,538,450
C. Research	36,339	6,825	9,998	7,118	0	60,280
D. Public Service	12,422,148	2,332,931	3,417,738	2,433,322	0	20,606,139
E. Academic Support	5,133,050	964,008	1,412,269	-7,509,328	0	0
F. Student Services	10,672,209	2,004,285	2,936,273	0	-15,612,767	0
G. Institutional Support	12,540,633	2,355,183	-14,895,816	0	0	0
H. Plant Operations & Maintenance	12,522,993	-12,522,993	0	0	0	0
I. Scholarships & Fellowships	6,032,058	0	0	0	0	6,032,058
J. Transfers (Net)	653,924	0	0	0	0	653,924
Subtotal	85,890,103	0	0	0	0	85,890,103

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 (CTE) Education	3,476,805	6,947,244	633	17.7	\$5,495	\$10,979
B. Lower Division	12,770,512	29,309,463	3,016	19.4	\$4,235	\$9,719
C. Upper Division	7,382,320	16,394,262	1,643	17.7	\$4,493	\$9,977
D. Basic Graduate	1,319,676	4,348,282	552	22.4	\$2,390	\$7,874
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	24,949,314	56,999,252	5,844	18.9	\$4,269	\$9,754
2. Other Instructional Activities	927,435	1,538,450				
TOTAL INSTRUCTION	25,876,749	58,537,702				

TABLE 15

USHE 2007-08 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)	24,949,314	4,629,650	7,078,626	5,566,956	8,540,107	50,764,653
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	282,495	52,420	80,150	63,033	0	478,098
E. Academic Support	3,831,795	711,036	1,087,158	-5,629,989	0	0
F. Student Services	5,812,434	1,078,568	1,649,105	0	-8,540,107	0
G. Institutional Support	8,346,284	1,548,755	-9,895,039	0	0	0
H. Plant Operations & Maintenance	8,020,429	-8,020,429	0	0	0	0
I. Scholarships & Fellowships	1,332,928	0	0	0	0	1,332,928
J. Transfers (Net)	1,911,489	0	0	0	0	1,911,489
Subtotal	54,487,168	0	0	0	0	54,487,168

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 (CTE) Education	3,476,805	6,272,148	633	17.7	\$5,495	\$9,912
B. Lower Division	12,770,512	26,092,180	3,016	19.4	\$4,235	\$8,652
C. Upper Division	7,382,320	14,641,191	1,643	17.7	\$4,493	\$8,910
D. Basic Graduate	1,319,676	3,759,135	552	22.4	\$2,390	\$6,807
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	24,949,314	50,764,653	5,844	18.9	\$4,269	\$8,687
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	24,949,314	50,764,653				

TABLE 16

USHE 2007-08 Full Cost Study Summary (All Funds)

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)	11,507,604	4,159,229	4,824,762	1,967,084	6,534,807	28,993,487
B2. Instruction (Other)	628,184	227,047	263,377	107,380	0	1,225,988
C. Research	0	0	0	0	0	0
D. Public Service	737,550	266,575	309,231	126,075	0	1,439,431
E. Academic Support	1,235,772	446,649	518,119	-2,200,540	0	0
F. Student Services	3,669,796	1,326,386	1,538,625	0	-6,534,807	0
G. Institutional Support	5,475,196	1,978,917	-7,454,113	0	0	0
H. Plant Operations & Maintenance	8,404,803	-8,404,803	0	0	0	0
I. Scholarships & Fellowships	1,639,025	0	0	0	0	1,639,025
J. Transfers (Net)	64,709	0	0	0	0	64,709
Subtotal	33,362,639	0	0	0	0	33,362,639

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 (CTE) Education	3,535,689	9,340,977	899	17.0	\$3,934	\$10,393
B. Lower Division	7,971,915	19,652,510	1,808	15.6	\$4,408	\$10,868
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	11,507,604	28,993,486	2,707	16.1	\$4,251	\$10,710
2. Other Instructional Activities	628,184	1,225,988				
TOTAL INSTRUCTION	12,135,788	30,219,474				

TABLE 17

USHE 2007-08 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)	11,507,604	2,939,483	5,034,130	2,136,514	4,842,125	26,459,856
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	22,975	5,869	10,051	4,266	0	43,160
E. Academic Support	1,264,564	323,018	553,198	-2,140,779	0	0
F. Student Services	2,860,256	730,619	1,251,251	0	-4,842,125	0
G. Institutional Support	5,455,170	1,393,459	-6,848,629	0	0	0
H. Plant Operations & Maintenance	5,392,448	-5,392,448	0	0	0	0
I. Scholarships & Fellowships	480,569	0	0	0	0	480,569
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	26,983,585	0	0	0	0	26,983,585

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,535,689	8,499,815	899	17.0	\$3,934	\$9,457
B. Lower Division	7,971,915	17,960,041	1,808	15.6	\$4,408	\$9,932
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	11,507,604	26,459,856	2,707	16.1	\$4,251	\$9,774
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	11,507,604	26,459,856				

TABLE 18

USHE 2007-08 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)	12,276,971	3,098,697	3,550,658	5,956,746	8,276,478	33,159,551
B2. Instruction (Other)	168,897	42,629	48,847	81,948	0	342,322
C. Research	24,493	6,182	7,084	11,884	0	49,643
D. Public Service	4,897,203	1,236,050	1,416,334	2,376,107	0	9,925,694
E. Academic Support	5,466,152	1,379,652	1,580,881	-8,426,685	0	0
F. Student Services	5,368,717	1,355,060	1,552,702	0	-8,276,478	0
G. Institutional Support	6,512,705	1,643,801	-8,156,506	0	0	0
H. Plant Operations & Maintenance	8,762,071	-8,762,071	0	0	0	0
I. Scholarships & Fellowships	6,732,275	0	0	0	0	6,732,275
J. Transfers (Net)	1,393,685	0	0	0	0	1,393,685
Subtotal	51,603,169	0	0	0	0	51,603,169

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 (CTE) Education	2,789,315	5,868,836	571	10.1	\$4,881	\$10,270
B. Lower Division	7,387,972	22,763,479	2,853	20.2	\$2,589	\$7,979
C. Upper Division	2,099,684	4,527,236	450	15.6	\$4,661	\$10,050
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	12,276,971	33,159,551	3,875	17.1	\$3,168	\$8,557
2. Other Instructional Activities	168,897	342,322				
TOTAL INSTRUCTION	12,445,868	33,501,873				

TABLE 19

USHE 2007-08 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)	12,276,971	2,472,346	3,851,960	6,321,128	4,101,563	29,023,968
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	796,056	160,310	249,767	409,871	0	1,616,004
E. Academic Support	4,442,506	894,635	1,393,858	-6,730,999	0	0
F. Student Services	2,707,060	545,150	849,353	0	-4,101,563	0
G. Institutional Support	5,281,371	1,063,567	-6,344,938	0	0	0
H. Plant Operations & Maintenance	5,136,008	-5,136,008	0	0	0	0
I. Scholarships & Fellowships	22,492	0	0	0	0	22,492
J. Transfers (Net)	4,373,529	0	0	0	0	4,373,529
Subtotal	35,035,993	0	0	0	0	35,035,993

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 (CTE) Education	2,789,315	5,258,968	571	10.1	\$4,881	\$9,203
B. Lower Division	7,387,972	19,718,516	2,853	20.2	\$2,589	\$6,911
C. Upper Division	2,099,684	4,046,484	450	15.6	\$4,661	\$8,983
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	12,276,971	29,023,968	3,875	17.1	\$3,168	\$7,490
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	12,276,971	29,023,968				

TABLE 20

USHE 2007-08 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)	7,827,872	1,913,384	2,063,975	4,707,905	5,796,122	22,309,258
B2. Instruction (Other)	86,483	21,139	22,803	52,013	0	182,439
C. Research	0	0	0	0	0	0
D. Public Service	271,933	66,469	71,701	163,548	0	573,651
E. Academic Support	3,264,677	797,992	860,797	-4,923,467	0	0
F. Student Services	3,843,322	939,432	1,013,369	0	-5,796,122	0
G. Institutional Support	3,240,550	792,095	-4,032,645	0	0	0
H. Plant Operations & Maintenance	4,530,511	-4,530,511	0	0	0	0
I. Scholarships & Fellowships	853,890	0	0	0	0	853,890
J. Transfers (Net)	8,203,653	0	0	0	0	8,203,653
Subtotal	32,122,891	0	0	0	0	32,122,891

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 (CTE) Education	3,510,095	8,978,082	535	13.0	\$6,565	\$16,791
B. Lower Division	4,317,777	13,331,176	881	12.1	\$4,899	\$15,125
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	7,827,872	22,309,258	1,416	12.4	\$5,528	\$15,754
2. Other Instructional Activities	86,483	182,439				
TOTAL INSTRUCTION	7,914,355	22,491,697				

TABLE 21

USHE 2007-08 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)	7,827,872	1,029,242	2,089,198	4,123,864	3,607,590	18,677,767
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	264,456	34,772	70,581	139,320	0	509,129
E. Academic Support	3,048,667	400,852	813,665	-4,263,184	0	0
F. Student Services	2,579,842	339,209	688,540	0	-3,607,590	0
G. Institutional Support	3,236,443	425,541	-3,661,984	0	0	0
H. Plant Operations & Maintenance	2,229,616	-2,229,616	0	0	0	0
I. Scholarships & Fellowships	513,055	0	0	0	0	513,055
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	19,699,951	0	0	0	0	19,699,951

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 (CTE) Education	3,510,095	7,606,877	535	13.0	\$6,565	\$14,227
B. Lower Division	4,317,777	11,070,890	881	12.1	\$4,899	\$12,561
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	7,827,872	18,677,767	1,416	12.4	\$5,528	\$13,190
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	7,827,872	18,677,767				

TABLE 22

USHE 2007-08 Full Cost Study Summary (All Funds)Institution: Utah Valley University ⁽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)	57,501,902	9,044,364	15,100,489	18,683,650	26,294,937	126,625,343
B2. Instruction (Other)	12,204,720	1,919,657	3,205,063	3,965,586	0	21,295,026
C. Research	0	0	0	0	0	0
D. Public Service	271,645	42,727	71,336	88,264	0	473,971
E. Academic Support	16,013,489	2,518,731	4,205,279	-22,737,499	0	0
F. Student Services	18,518,910	2,912,804	4,863,224	0	-26,294,937	0
G. Institutional Support	23,715,263	3,730,128	-27,445,391	0	0	0
H. Plant Operations & Maintenance	20,168,411	-20,168,411	0	0	0	0
I. Scholarships & Fellowships	17,317,643	0	0	0	0	17,317,643
J. Transfers (Net)	1,539,486	0	0	0	0	1,539,486
Subtotal	167,251,469	0	0	0	0	167,251,469

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 (CTE) Education	18,005,408	32,331,300	3,154	14.2	\$5,710	\$10,252
B. Lower Division	27,164,138	68,832,582	9,173	19.2	\$2,961	\$7,504
C. Upper Division	12,332,356	25,461,460	2,890	18.2	\$4,267	\$8,810
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	57,501,902	126,625,343	15,216	17.7	\$3,779	\$8,322
2. Other Instructional Activities	12,204,720	21,295,026				
TOTAL INSTRUCTION	69,706,622	147,920,369				

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University

TABLE 23

USHE 2007-08 Full Cost Study Summary (Appropriated Funds Only)Institution: Utah Valley University ⁽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)	57,501,902	9,277,785	20,216,029	20,235,044	17,137,558	124,368,318
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	137,640	22,208	48,390	48,436	0	256,674
E. Academic Support	13,406,852	2,163,161	4,713,467	-20,283,480	0	0
F. Student Services	11,327,479	1,827,660	3,982,419	0	-17,137,558	0
G. Institutional Support	24,936,813	4,023,491	-28,960,304	0	0	0
H. Plant Operations & Maintenance	17,314,306	-17,314,306	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	124,922,492	0	0	0	0	124,922,492

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 (CTE) Education	18,005,408	31,863,530	3,154	14.2	\$5,710	\$10,104
B. Lower Division	27,164,138	67,472,021	9,173	19.2	\$2,961	\$7,356
C. Upper Division	12,332,356	25,032,767	2,890	18.2	\$4,267	\$8,661
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	57,501,902	124,368,318	15,216	17.7	\$3,779	\$8,173
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	57,501,902	124,368,318				

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University

TABLE 24

USHE 2007-08 Full Cost Study Summary (All Funds)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	54,820,855	11,764,765	15,682,762	10,548,645	23,019,481	115,836,508
B2. Instruction (Other)	8,142,081	1,747,322	2,329,229	1,566,702	0	13,785,333
C. Research	0	0	0	0	0	0
D. Public Service	2,824,686	606,188	808,066	543,527	0	4,782,468
E. Academic Support	8,435,443	1,810,278	2,413,152	-12,658,873	0	0
F. Student Services	15,339,400	3,291,894	4,388,187	0	-23,019,481	0
G. Institutional Support	21,094,447	4,526,949	-25,621,396	0	0	0
H. Plant Operations & Maintenance	23,747,397	-23,747,397	0	0	0	0
I. Scholarships & Fellowships	8,964,769	0	0	0	0	8,964,769
J. Transfers (Net)	1,032,338	0	0	0	0	1,032,338
Subtotal	144,401,416	0	0	0	0	144,401,416

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 (CTE) Education	25,360,184	48,504,144	6,078	15.4	\$4,173	\$7,981
B. Lower Division	29,060,960	66,932,653	9,945	21.9	\$2,922	\$6,730
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	54,421,144	115,436,797	16,023	18.9	\$3,397	\$7,205
2. Other Instructional Activities	8,142,081	13,785,333				
TOTAL INSTRUCTION	62,563,225	129,222,130				

(1) Excludes the Skills Center Data

TABLE 25

USHE 2007-08 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)	54,820,855	9,337,059	15,661,060	10,208,814	13,520,042	103,547,831
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	128,788	21,935	36,792	23,983	0	211,498
E. Academic Support	7,028,037	1,197,012	2,007,749	-10,232,798	0	0
F. Student Services	9,285,765	1,581,547	2,652,730	0	-13,520,042	0
G. Institutional Support	17,395,533	2,962,798	-20,358,331	0	0	0
H. Plant Operations & Maintenance	15,100,351	-15,100,351	0	0	0	0
I. Scholarships & Fellowships	605,503	0	0	0	0	605,503
J. Transfers (Net)	3,610,548	0	0	0	0	3,610,548
Subtotal	107,975,380	0	0	0	0	107,975,380

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 (CTE) Education	25,360,184	43,842,903	6,078	15.4	\$4,173	\$7,214
B. Lower Division	29,060,960	59,305,217	9,945	21.9	\$2,922	\$5,963
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	54,421,144	103,148,120	16,023	18.9	\$3,397	\$6,438
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	54,421,144	103,148,120				

(1) Excludes the Skills Center Data

Staffing Summary	1
TABLE 1 USHE Employee Count for Fall 2008	2
TABLE 2A USHE Regular Faculty Teaching Workload Fall 2008	13
TABLE 2B Four Year Comparison of Regular Faculty Teaching Workloads	13
TABLE 2C Part-Time Faculty Teaching Workload Fall 2008.....	14

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 2007, 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 2007 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 2008**TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

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	3,610	161	105	33	22	0	0	4	0	0	0	3,935
Adjunct / Wage Rated Faculty	1,561	5	2	0	5	0	1	5	0	0	0	1,578
Teaching Assistants	413	56	6	0	5	0	2	0	0	0	0	483
Executives	14	1	5	8	72	1	13	96	6	0	0	217
Staff	1,193	110	174	409	637	190	759	1,354	1,122	0	0	5,947
Wage Payroll	823	54	28	184	211	8	262	244	541	0	0	2,356
Subtotal	7,615	386	319	634	953	200	1,038	1,703	1,669	0	0	14,517

II. NON-APPROPRIATED

Regular Faculty	89	225	33	0	9	2	0	3	0	0	69	431
Adjunct / Wage Rated Faculty	200	543	289	0	12	0	3	0	0	0	0	1,048
Teaching Assistants	96	687	38	0	9	0	2	3	0	0	0	834
Executives	2	1	1	0	3	0	1	10	0	2	1	19
Staff	328	1,159	1,397	5	203	137	235	598	2	670	4,259	8,993
Wage Payroll	405	586	489	16	268	33	520	425	2	925	423	4,091
Subtotal	1,120	3,200	2,248	21	504	172	761	1,038	4	1,597	4,752	15,416

III. TOTAL

Regular Faculty	3,700	386	138	33	31	2	1	7	0	0	69	4,367
Adjunct / Wage Rated Faculty	1,761	548	291	0	17	0	4	5	0	0	0	2,626
Teaching Assistants	509	743	44	0	14	0	4	3	0	0	0	1,317
Executives	16	2	6	8	75	1	14	106	6	2	1	236
Staff	1,521	1,269	1,571	414	840	327	993	1,952	1,124	670	4,259	14,940
Wage Payroll	1,228	640	518	199	479	41	782	668	543	925	423	6,447
TOTAL	8,735	3,587	2,567	654	1,456	372	1,798	2,742	1,673	1,597	4,752	29,933

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	140	2,543	383	0	36	1	302	148	0	0	0	3,555
Sales & Services	544	594	1,732	17	367	111	116	439	1	0	0	3,920
Auxiliaries	0	0	0	0	0	42	45	0	0	1,555	0	1,642
Hospital	0	0	0	0	0	0	0	0	0	0	4,752	4,752
Other Non-Appropriated	436	63	133	4	100	18	297	451	3	41	0	1,546
Subtotal, Non-appropriated	1,119	3,200	2,248	21	504	172	761	1,038	4	1,596	4,752	15,414

Table 1 (page 2 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**UNIVERSITY OF UTAH**

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	1,152	79	0	0	0	0	0	0	0	0	0	1,231
Adjunct / Wage Rated Faculty	225	5	0	0	0	0	0	0	0	0	0	230
Teaching Assistants	275	8	0	0	0	0	0	0	0	0	0	283
Executives	0	0	2	2	19	0	2	20	1	0	0	46
Staff	470	20	84	259	238	18	140	452	345	0	0	2,027
Wage Payroll	190	2	4	66	35	0	33	59	176	0	0	565
Subtotal	2,312	114	90	327	292	18	175	531	522	0	0	4,382

II. NON-APPROPRIATED

Regular Faculty	3	146	21	0	0	0	0	0	0	0	69	239
Adjunct / Wage Rated Faculty	101	543	289	0	6	0	0	0	0	0	0	939
Teaching Assistants	48	515	24	0	4	0	0	0	0	0	0	591
Executives	0	0	1	0	0	0	0	0	0	0	1	2
Staff	125	1,012	1,043	4	144	109	25	155	0	330	4,259	7,206
Wage Payroll	66	390	313	13	145	0	61	62	0	292	423	1,765
Subtotal	343	2,606	1,691	17	298	109	86	217	0	622	4,752	10,741

III. TOTAL

Regular Faculty	1,155	225	21	0	0	0	0	0	0	0	69	1,470
Adjunct / Wage Rated Faculty	326	548	289	0	6	0	0	0	0	0	0	1,169
Teaching Assistants	323	523	24	0	4	0	0	0	0	0	0	874
Executives	0	0	3	2	19	0	2	20	1	0	1	48
Staff	595	1,032	1,127	263	382	127	165	607	345	330	4,259	9,232
Wage Payroll	256	392	317	79	180	0	94	121	176	292	423	2,330
TOTAL	2,655	2,720	1,781	344	590	127	261	748	522	622	4,752	15,122

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,088	0	0	0	0	0	0	0	0	0	2,088
Sales & Services	343	518	1,691	17	298	109	86	217	0	0	0	3,279
Auxiliaries	0	0	0	0	0	0	0	0	0	622	0	622
Hospital	0	0	0	0	0	0	0	0	0	0	4,752	4,752
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	343	2,606	1,691	17	298	109	86	217	0	622	4,752	10,741

Table 1 (page 3 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**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	667	82	105	18	6	0	0	4	0	0	0	881
Adjunct / Wage Rated Faculty	55	0	0	0	0	0	0	0	0	0	0	56
Teaching Assistants	138	48	6	0	5	0	2	0	0	0	0	200
Executives	8	1	3	4	17	0	1	14	2	0	0	50
Staff	293	90	67	41	108	41	125	217	246	0	0	1,228
Wage Payroll	161	51	19	29	31	5	46	9	68	0	0	421
Subtotal	1,322	272	199	92	167	45	174	245	317	0	0	2,834

II. NON-APPROPRIATED

Regular Faculty	37	79	12	0	4	0	0	3	0	0	0	136
Adjunct / Wage Rated Faculty	26	0	0	0	2	0	0	0	0	0	0	28
Teaching Assistants	48	172	14	0	6	0	2	3	0	0	0	244
Executives	2	1	0	0	0	0	0	1	0	1	0	5
Staff	71	147	182	1	22	20	19	123	1	144	0	730
Wage Payroll	176	186	121	2	39	10	78	79	1	230	0	921
Subtotal	359	584	330	4	72	30	99	209	2	374	0	2,063

III. TOTAL

Regular Faculty	704	161	117	18	10	0	0	7	0	0	0	1,017
Adjunct / Wage Rated Faculty	81	0	0	0	2	0	0	0	0	0	0	84
Teaching Assistants	186	220	20	0	11	0	4	3	0	0	0	443
Executives	10	2	3	4	17	0	1	16	2	1	0	55
Staff	364	237	248	42	131	61	144	340	247	144	0	1,958
Wage Payroll	336	237	140	32	70	15	124	88	69	230	0	1,341
TOTAL	1,682	856	529	96	240	76	273	453	319	374	0	4,897

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	26	447	281	0	3	0	35	1	0	0	0	793
Sales & Services	165	76	17	0	32	0	5	194	1	0	0	490
Auxiliaries	0	0	0	0	0	30	0	0	0	374	0	405
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	168	61	32	4	38	0	58	14	1	0	0	376
Subtotal, Non-appropriated	359	584	330	4	72	30	99	209	2	374	0	2,063

Table 1 (page 4 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**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	483	0	0	0	2	0	0	0	0	0	0	486
Adjunct / Wage Rated Faculty	120	0	0	0	0	0	0	0	0	0	0	120
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	14	1	0	0	24
Staff	84	0	6	29	95	43	98	157	127	0	0	639
Wage Payroll	16	0	0	5	44	0	13	17	40	0	0	135
Subtotal	703	0	6	34	149	43	112	188	168	0	0	1,403

II. NON-APPROPRIATED

Regular Faculty	10	0	0	0	5	0	0	0	0	0	0	15
Adjunct / Wage Rated Faculty	12	0	0	0	3	0	0	0	0	0	0	15
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	0	12	0	10	0	46	14	0	76	0	200
Wage Payroll	6	10	9	0	11	0	53	6	0	46	0	141
Subtotal	70	10	21	0	29	0	100	19	0	122	0	372

III. TOTAL

Regular Faculty	493	0	0	0	7	0	0	0	0	0	0	501
Adjunct / Wage Rated Faculty	132	0	0	0	3	0	0	0	0	0	0	135
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	8	0	1	14	1	0	0	24
Staff	126	0	18	29	105	43	144	171	128	76	0	839
Wage Payroll	22	10	9	5	55	0	66	23	40	46	0	275
TOTAL	773	10	27	34	178	43	212	207	168	122	0	1,775

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	4	8	17	0	9	0	34	0	0	0	0	71
Sales & Services	15	0	2	0	10	0	3	15	0	0	0	46
Auxiliaries	0	0	0	0	0	0	0	0	0	82	0	82
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	51	2	2	0	11	0	62	5	0	41	0	173
Subtotal, Non-appropriated	70	10	21	0	29	0	100	19	0	122	0	372

Table 1 (page 5 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**SOUTHERN UTAH UNIVERSITY**

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	220	0	0	8	0	0	0	0	0	0	0	228
Adjunct / Wage Rated Faculty	69	0	0	0	0	0	1	4	0	0	0	73
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	0	1	2	0	2	10	1	0	0	21
Staff	56	0	3	11	13	38	53	69	53	0	0	296
Wage Payroll	44	0	0	7	5	0	10	16	49	0	0	132
Subtotal	395	0	3	27	19	38	66	99	104	0	0	751

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	18	0	0	0	2	0	0	0	0	0	0	20
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	5	0	146	0	2	0	8	7	1	23	0	191
Wage Payroll	41	1	20	0	17	5	28	16	1	29	0	156
Subtotal	64	1	166	0	21	5	37	23	2	51	0	368

III. TOTAL

Regular Faculty	221	0	0	8	0	0	0	0	0	0	0	229
Adjunct / Wage Rated Faculty	87	0	0	0	2	0	1	4	0	0	0	93
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	6	0	0	1	2	0	2	10	1	0	0	21
Staff	60	0	149	11	14	38	62	75	54	23	0	487
Wage Payroll	85	1	20	7	22	5	38	32	50	29	0	288
TOTAL	459	1	169	27	40	42	103	121	105	51	0	1,119

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	7	1	75	0	0	0	4	2	0	0	0	90
Sales & Services	14	0	9	0	13	0	6	0	0	0	0	41
Auxiliaries	0	0	0	0	0	0	0	0	0	51	0	51
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	43	0	81	0	8	5	27	20	2	0	0	185
Subtotal, Non-appropriated	64	1	166	0	21	5	37	23	2	51	0	368

Table 1 (page 6 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**SNOW COLLEGE**

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

I. APPROPRIATED

Regular Faculty	127	0	0	0	0	0	0	0	0	0	0	127
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	6	0	0	0	6
Staff	13	0	0	6	8	9	39	32	39	0	0	146
Wage Payroll	69	0	0	14	16	2	21	32	16	0	0	168
Subtotal	259	0	0	20	23	11	60	70	55	0	0	498

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	5	1	0	5	0	11
Wage Payroll	0	0	0	0	0	0	12	0	0	5	0	17
Subtotal	1	0	0	0	0	0	17	1	0	10	0	29

III. TOTAL

Regular Faculty	128	0	0	0	0	0	0	0	0	0	0	128
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	6	0	0	0	6
Staff	13	0	0	6	8	9	44	33	39	5	0	156
Wage Payroll	69	0	0	14	16	2	33	32	16	5	0	186
TOTAL	260	0	0	20	23	11	76	71	55	10	0	526

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	17	1	0	0	0	18
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	10	0	10
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	0	0	0	0	0	0	17	1	0	10	0	28

Table 1 (page 7 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**DIXIE STATE COLLEGE**

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

I. APPROPRIATED

Regular Faculty	125	0	0	7	14	0	0	0	0	0	0	147
Adjunct / Wage Rated Faculty	101	0	2	0	4	0	0	1	0	0	0	109
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	3	0	0	0	6
Staff	5	0	7	5	10	11	31	48	40	0	0	157
Wage Payroll	15	0	1	0	8	0	7	8	16	0	0	56
Subtotal	247	0	9	12	40	11	38	60	56	0	0	474

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	3	0	0	0	0	3
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	1	0	5	0	2	0	22	4	0	0	0	34
Wage Payroll	0	0	10	0	8	11	68	9	0	0	0	106
Subtotal	2	0	14	0	10	11	93	13	0	0	0	144

III. TOTAL

Regular Faculty	126	0	0	7	14	0	0	0	0	0	0	148
Adjunct / Wage Rated Faculty	101	0	2	0	4	0	3	1	0	0	0	112
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	3	0	0	0	6
Staff	6	0	12	5	12	11	53	52	40	0	0	191
Wage Payroll	15	0	10	0	16	11	75	17	16	0	0	162
TOTAL	249	0	24	12	50	22	131	73	56	0	0	618

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	2	0	2	0	37	1	0	0	0	43
Sales & Services	2	0	13	0	7	0	10	12	0	0	0	45
Auxiliaries	0	0	0	0	0	11	45	0	0	0	0	57
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	2	0	14	0	10	11	93	13	0	0	0	144

Table 1 (page 8 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**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	84	0	0	0	0	0	0	0	0	0	0	84
Adjunct / Wage Rated Faculty	21	0	0	0	0	0	0	0	0	0	0	21
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	1	6	0	0	0	11
Staff	0	0	4	5	29	3	21	27	2	0	0	90
Wage Payroll	0	0	2	3	27	1	3	4	1	0	0	39
Subtotal	105	0	6	8	59	4	24	37	3	0	0	246

II. NON-APPROPRIATED

Regular Faculty	13	0	0	0	0	0	0	0	0	0	0	13
Adjunct / Wage Rated Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	1	0	1
Staff	0	0	0	0	6	1	24	3	0	9	0	43
Wage Payroll	0	0	0	0	16	1	20	1	0	6	0	43
Subtotal	14	0	0	0	22	2	44	4	0	15	0	101

III. TOTAL

Regular Faculty	98	0	0	0	0	0	0	0	0	0	0	98
Adjunct / Wage Rated Faculty	22	0	0	0	0	0	0	0	0	0	0	22
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	1	6	0	1	0	11
Staff	0	0	4	5	36	4	44	29	2	9	0	134
Wage Payroll	0	0	2	3	42	2	22	5	1	6	0	83
TOTAL	119	0	6	8	81	7	68	40	3	15	0	347

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	13	0	0	0	15	0	38	2	0	0	0	67
Sales & Services	1	0	0	0	7	2	5	0	0	0	0	16
Auxiliaries	0	0	0	0	0	0	0	0	0	15	0	15
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	1	1	0	0	0	3
Subtotal, Non-appropriated	14	0	0	0	22	2	44	4	0	15	0	101

Table 1 (page 9 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**UTAH VALLEY 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	433	0	0	0	0	0	0	0	0	0	0	433
Adjunct / Wage Rated Faculty	400	0	0	0	0	0	0	0	0	0	0	400
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	12	1	3	15	1	0	0	32
Staff	152	0	1	31	106	26	125	173	133	0	0	747
Wage Payroll	47	0	1	3	20	1	44	39	48	0	0	202
Subtotal	1,032	0	2	34	138	28	172	226	182	0	0	1,813

II. NON-APPROPRIATED

Regular Faculty	13	0	0	0	0	0	0	0	0	0	0	13
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	2	0	1	0	0	0	0	3
Staff	60	0	1	0	8	1	52	39	0	50	0	211
Wage Payroll	45	0	0	0	28	0	67	170	0	110	0	420
Subtotal	117	0	1	0	39	1	120	208	0	160	0	646

III. TOTAL

Regular Faculty	445	0	0	0	0	0	0	0	0	0	0	445
Adjunct / Wage Rated Faculty	400	0	0	0	0	0	0	0	0	0	0	400
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	14	1	4	15	1	0	0	35
Staff	212	0	2	31	114	27	177	212	133	50	0	958
Wage Payroll	92	0	1	3	48	1	111	208	48	110	0	622
TOTAL	1,149	0	3	34	176	29	292	435	182	160	0	2,459

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	31	0	1	0	6	1	66	139	0	0	0	244
Sales & Services	4	0	0	0	0	0	0	0	0	0	0	4
Auxiliaries	0	0	0	0	0	0	0	0	0	160	0	160
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	82	0	0	0	33	0	54	70	0	0	0	239
Subtotal, Non-appropriated	117	0	1	0	39	1	120	208	0	160	0	646

Table 1 (page 10 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**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	319	0	0	0	0	0	0	0	0	0	0	319
Adjunct / Wage Rated Faculty	520	0	0	0	0	0	0	0	0	0	0	520
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	10	0	3	5	0	0	0	19
Staff	120	0	2	22	31	2	126	155	136	0	0	594
Wage Payroll	281	0	1	57	26	0	87	58	128	0	0	637
Subtotal	1,240	0	3	80	66	2	216	219	263	0	0	2,088

II. NON-APPROPRIATED

Regular Faculty	11	0	0	0	0	2	0	0	0	0	0	13
Adjunct / Wage Rated Faculty	43	0	0	0	0	0	0	0	0	0	0	43
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	0	0	0	0	1
Staff	25	0	8	0	8	6	34	35	0	34	0	149
Wage Payroll	71	0	17	0	4	5	132	83	0	208	0	521
Subtotal	150	0	25	0	13	13	166	117	0	242	0	726

III. TOTAL

Regular Faculty	330	0	0	0	0	2	0	0	0	0	0	332
Adjunct / Wage Rated Faculty	562	0	0	0	0	0	0	0	0	0	0	562
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	10	0	3	5	0	0	0	19
Staff	145	0	10	22	39	8	160	190	136	34	0	743
Wage Payroll	352	0	18	57	30	5	219	141	128	208	0	1,158
TOTAL	1,390	0	28	80	79	15	382	336	263	242	0	2,814

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	59	0	8	0	2	0	70	2	0	0	0	141
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	242	0	242
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	90	0	17	0	11	13	96	115	0	0	0	343
Subtotal, Non-appropriated	150	0	25	0	13	13	166	117	0	242	0	726

Table 1 (page 11 of 11)

USHE EMPLOYEE FTE COUNT FOR FALL 2008**STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

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	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4	0	0	4
Staff	0	0	0	0	0	0	0	24	0	0	24
Wage Payroll	0	0	0	0	0	0	0	1	0	0	1
Subtotal	0	0	0	0	0	0	0	29	0	0	29
II. NON-APPROPRIATED											
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	8	0	0	8
Staff	0	0	0	0	0	0	0	219	0	0	219
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	227	0	0	227
III. TOTAL											
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	12	0	0	12
Staff	0	0	0	0	0	0	0	243	0	0	243
Wage Payroll	0	0	0	0	0	0	0	1	0	0	1
TOTAL	0	0	0	0	0	0	0	256	0	0	256
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES											
Grants & Contracts	0	0	0	0	0	0	0	0	0	0	0
Sales & Services	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	227	0	0	227
Subtotal, Non-appropriated	0	0	0	0	0	0	0	227	0	0	227

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2008

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	9.85	9.73	195.54	10	9
Utah State University	16.76	13.41	247.91	10	9
Weighted Average	12.59	11.19	216.27	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	13.11	12.39	250.61	13	12
Southern Utah University	15.34	16.44	308.65	13	12
Utah Valley University	14.04	13.38	306.23	16-19	13.5
Weighted Average	13.97	13.88	271.89	13	12
STATE AND COMMUNITY COLLEGES					
Snow College ⁽²⁾	26.66	21.90	350.25	16-19	15
Dixie State College	17.04	14.48	360.16	16-19	13.5
College of Eastern Utah	12.33	9.88	126.30	16-19	15
Salt Lake Community College	15.24	14.01	262.32	16-19	15
Weighted Average	16.83	14.07	278.46	16-19	14
USHE WEIGHTED AVERAGE	14.15	12.76	247.48		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2008

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 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2005	Fall 2006	Fall 2007	Fall 2008
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.21	10.03	9.52	9.85	9.96	9.82	9.36	9.73	33.7%	31.7%	33.6%	36.6%
Utah State University	10.55	12.95	14.18	16.76	10.57	11.88	13.38	13.41	42.6%	42.9%	39.0%	28.0%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.62	13.31	13.13	13.11	12.49	12.33	12.24	12.39	41.1%	42.9%	44.8%	45.6%
Southern Utah University	11.87	14.16	13.98	15.34	11.90	13.12	13.22	16.44	21.7%	14.9%	16.1%	17.6%
Utah Valley University	14.08	14.93	14.97	14.04	13.05	13.93	14.02	13.38	53.7%	55.2%	48.6%	50.9%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	19.32	15.05	24.81	26.66	17.96	12.52	15.20	21.90	23.3%	25.5%	33.4%	25.2%
Dixie State College	14.41	16.12	16.46	17.04	14.65	14.01	14.30	14.48	49.9%	38.3%	35.7%	36.7%
College of Eastern Utah	23.96	22.22	23.33	12.33	17.43	17.78	18.70	9.88	32.6%	29.8%	18.3%	20.1%
Salt Lake Community College	17.60	17.72	16.29	15.24	14.61	13.89	15.51	14.01	61.5%	60.2%	59.0%	62.6%
USHE WEIGHTED AVERAGE	12.45	13.22	13.56	14.15	11.85	12.02	12.47	12.76	41.1%	37.5%	41.2%	41.0%

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.

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2008**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	45	5.90	1.8%	6.00	1.9%	146.60	2.1%
Part Time Adjunct & Wage Rated Instructors	711	4.60	22.3%	4.50	22.1%	102.80	23.6%
Teaching Assistants	293	4.30	8.6%	4.30	8.7%	113.80	10.8%
Total Part Time Instructors	1,049	4.57	32.7%	4.51	32.6%	107.75	36.6%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	101	9.50	6.8%	11.30	8.2%	86.60	3.9%
Part Time Adjunct & Wage Rated Instructors	530	3.60	13.6%	7.10	27.1%	95.90	22.5%
Teaching Assistants	34	4.60	1.1%	4.60	1.1%	110.70	1.7%
Total Part Time Instructors	665	4.55	21.5%	7.61	36.5%	95.24	28.0%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	173	6.00	11.1%	6.50	18.1%	159.80	14.6%
Part Time Adjunct & Wage Rated Instructors	515	5.60	30.9%	0.00	0.0%	114.20	31.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	688	5.70	42.1%	1.63	18.1%	125.67	45.6%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	123	2.05	5.9%	2.31	6.1%	50.18	6.9%
Part Time Adjunct & Wage Rated Instructors	77	5.09	9.1%	6.11	10.1%	123.77	10.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	200	3.22	15.0%	3.77	16.1%	78.51	17.6%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	36	4.56	3.9%	4.16	4.3%	70.35	4.4%
Part Time Adjunct & Wage Rated Instructors	122	6.34	18.5%	5.16	18.2%	97.31	20.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	158	5.93	22.4%	4.93	22.6%	91.17	25.2%
DIXIE STATE COLLEGE							
Regular Faculty Overload	61	8.66	14.1%	6.93	12.7%	43.32	4.0%
Part Time Adjunct & Wage Rated Instructors	230	5.31	32.7%	5.31	36.6%	94.58	32.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	291	6.01	46.8%	5.65	49.3%	83.84	36.7%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	16	5.42	2.4%	3.19	2.0%	41.31	2.4%
Part Time Adjunct & Wage Rated Instructors	91	6.73	16.9%	4.84	17.5%	53.14	17.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	107	6.53	19.3%	4.59	19.5%	51.37	20.1%
Utah Valley University							
Regular Faculty Overload	46	3.81	1.4%	3.74	1.4%	0.00	2.0%
Part Time Adjunct & Wage Rated Instructors	956	7.05	52.5%	6.87	53.1%	0.00	49.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,002	6.90	53.9%	6.73	54.5%	133.67	50.9%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	161	6.00	7.5%	5.40	7.4%	88.20	6.7%
Part Time Adjunct & Wage Rated Instructors	983	7.41	56.6%	6.74	56.4%	121.29	56.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,144	7.21	64.1%	6.55	63.8%	116.63	62.6%
USHE TOTAL							
Regular Faculty Overload	762	5.82	5.6%	5.89	6.2%	97.63	5.2%
Part Time Adjunct & Wage Rated Instructors	4,215	5.95	31.5%	5.44	31.5%	113.57	33.2%
Teaching Assistants	327	4.33	1.8%	4.33	1.9%	113.48	2.6%
Total Part Time Instructors	5,304	5.83	38.9%	5.43	39.6%	111.27	41.0%

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.

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 University	9
TABLE 9 Salt Lake Community College	10
TABLE 10 Current and Constant Dollar Values.....	11
TABLE 11 Fall 2007 Salary Equity Analysis	12

SALARY AND COMPENSATION

Background

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

The first analysis (Tables 1 through 9) outlines relationships over the past ten years between faculty salary and compensation levels at each USHE institution and other institutions of the same classification. The intent is to provide a historical comparison for faculty salary and compensation.

The second analysis (Table 11) presents a benchmark survey for USHE faculty and staff that compares each state-funded position to a market benchmark, if available. The analysis determines how many employees have a salary level less than 90 percent of the market average for similar positions, after adjusting for the value of the benefits package and the employee's longevity. The analysis then calculates the amount necessary to bring that salary level up to 90 percent of the market average. Data in this analysis are based on Fall 2007 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 2007-08 dollars.

Table 11 contains a summary report of the Fall 2007 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 862 faculty (26 percent of those with benchmarks) and 2,214 staff (48 percent of those with benchmarks) are paid less than 90 percent of the market average for a comparable position.

Table 1

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah

Comparison Group: Public Doctoral Institutions

	Current Dollars				Constant Dollars (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$66,100	\$87,200	\$103,400	\$109,500	\$83,426	\$101,375	\$107,236	\$109,500
Comparison Group Average	\$75,154	\$92,387	\$106,495	\$109,569	\$94,854	\$107,405	\$110,446	\$109,569
Difference Above/(Below)	(\$9,054)	(\$5,187)	(\$3,095)	(\$69)	(\$11,428)	(\$6,030)	(\$3,210)	(\$69)
% Difference Above/Below	-12.0%	-5.6%	-2.9%	-0.1%	-12.0%	-5.6%	-2.9%	-0.1%
Associate Professor								
Institution Average	\$47,400	\$61,500	\$74,600	\$77,700	\$59,825	\$71,497	\$77,367	\$77,700
Comparison Group Average	\$54,009	\$64,938	\$74,075	\$77,033	\$68,166	\$75,494	\$76,823	\$77,033
Difference Above/(Below)	(\$6,609)	(\$3,438)	\$525	\$667	(\$8,341)	(\$3,997)	\$544	\$667
% Difference Above/Below	-12.2%	-5.3%	0.7%	0.9%	-12.2%	-5.3%	0.7%	0.9%
Assistant Professor								
Institution Average	\$40,100	\$54,100	\$64,000	\$68,700	\$50,611	\$62,894	\$66,374	\$68,700
Comparison Group Average	\$45,149	\$54,986	\$63,131	\$65,416	\$56,984	\$63,924	\$65,473	\$65,416
Difference Above/(Below)	(\$5,049)	(\$886)	\$869	\$3,284	(\$6,373)	(\$1,030)	\$901	\$3,284
% Difference Above/Below	-11.2%	-1.6%	1.4%	5.0%	-11.2%	-1.6%	1.4%	5.0%
Instructor								
Institution Average	\$29,200	\$38,800	\$63,800	\$62,500	\$36,854	\$45,107	\$66,167	\$62,500
Comparison Group Average	\$32,478	\$37,589	\$42,541	\$44,116	\$40,991	\$43,699	\$44,119	\$44,116
Difference Above/(Below)	(\$3,278)	\$1,211	\$21,259	\$18,384	(\$4,137)	\$1,408	\$22,048	\$18,384
% Difference Above/Below	-10.1%	3.2%	50.0%	41.7%	-10.1%	3.2%	50.0%	41.7%
All Ranks Combined								
Institution Average	\$52,800	\$68,900	\$74,700	\$79,000	\$66,640	\$80,100	\$77,471	\$79,000
Comparison Group Average	\$59,051	\$70,357	\$79,448	\$80,962	\$74,530	\$81,794	\$82,395	\$80,962
Difference Above/(Below)	(\$6,251)	(\$1,457)	(\$4,748)	(\$1,962)	(\$7,890)	(\$1,694)	(\$4,924)	(\$1,962)
% Difference Above/Below	-10.6%	-2.1%	-6.0%	-2.4%	-10.6%	-2.1%	-6.0%	-2.4%

Faculty Compensation

Professor								
Institution Average	\$83,800	\$113,800	\$134,500	\$142,500	\$105,766	\$132,298	\$139,489	\$142,500
Comparison Group Average	\$92,499	\$114,670	\$133,713	\$137,104	\$116,745	\$133,310	\$138,673	\$137,104
Difference Above/(Below)	(\$8,699)	(\$870)	\$787	\$5,396	(\$10,979)	(\$1,012)	\$816	\$5,396
% Difference Above/Below	-9.4%	-0.8%	0.6%	3.9%	-9.4%	-0.8%	0.6%	3.9%
Associate Professor ⁽²⁾								
Institution Average	\$61,500	\$82,600	\$99,200	\$103,800	\$77,621	\$96,027	\$102,880	\$103,800
Comparison Group Average	\$67,268	\$82,139	\$95,176	\$98,965	\$84,900	\$95,491	\$98,707	\$98,965
Difference Above/(Below)	(\$5,768)	\$461	\$4,024	\$4,835	(\$7,280)	\$536	\$4,173	\$4,835
% Difference Above/Below	-8.6%	0.6%	4.2%	4.9%	-8.6%	0.6%	4.2%	4.9%
Assistant Professor								
Institution Average	\$52,700	\$58,200	\$85,900	\$92,000	\$66,514	\$67,661	\$89,087	\$92,000
Comparison Group Average	\$56,480	\$69,742	\$81,494	\$84,204	\$71,285	\$81,079	\$84,517	\$84,204
Difference Above/(Below)	(\$3,780)	(\$11,542)	\$4,406	\$7,796	(\$4,771)	(\$13,418)	\$4,570	\$7,796
% Difference Above/Below	-6.7%	-16.5%	5.4%	9.3%	-6.7%	-16.5%	5.4%	9.3%
Instructor								
Institution Average	\$39,800	\$44,900	\$56,300	\$90,700	\$50,232	\$52,199	n/a	n/a
Comparison Group Average	\$41,358	\$48,153	\$56,335	\$58,635	\$52,199	\$55,980	\$58,425	\$58,635
Difference Above/(Below)	(\$1,558)	(\$3,253)	(\$35)	\$32,065	(\$1,967)	(\$3,781)	n/a	n/a
% Difference Above/Below	-3.8%	-6.8%	-0.1%	54.7%	-3.8%	-6.8%	n/a	n/a
All Ranks Combined								
Institution Average	\$67,900	\$87,200	\$99,000	\$104,800	\$85,698	\$101,375	\$102,672	\$104,800
Comparison Group Average	\$73,146	\$88,123	\$101,196	\$102,990	\$92,319	\$102,448	\$104,950	\$102,990
Difference Above/(Below)	(\$5,246)	(\$923)	(\$2,196)	\$1,810	(\$6,621)	(\$1,073)	(\$2,278)	\$1,810
% Difference Above/Below	-7.2%	-1.0%	-2.2%	1.8%	-7.2%	-1.0%	-2.2%	1.8%

Notes: (1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(2) The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the University of Utah, and the information presented in this table should not be used to identify salary equity issues for University faculty members

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 Institutions

	Current Dollars				Constant Dollars (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$57,400	\$74,000	\$81,800	\$84,700	\$72,446	\$86,029	\$84,834	\$84,700
Comparison Group Average	\$75,154	\$92,387	\$106,495	\$109,569	\$94,854	\$107,405	\$110,446	\$109,569
Difference Above/(Below)	(\$17,754)	(\$18,387)	(\$24,695)	(\$24,869)	(\$22,408)	(\$21,376)	(\$25,612)	(\$24,869)
% Difference Above/Below	-23.6%	-19.9%	-23.2%	-22.7%	-23.6%	-19.9%	-23.2%	-22.7%
Associate Professor								
Institution Average	\$47,300	\$55,000	\$62,700	\$65,600	\$59,698	\$63,940	\$65,026	\$65,600
Comparison Group Average	\$54,009	\$64,938	\$74,075	\$77,033	\$68,166	\$75,494	\$76,823	\$77,033
Difference Above/(Below)	(\$6,709)	(\$9,938)	(\$11,375)	(\$11,433)	(\$8,468)	(\$11,554)	(\$11,797)	(\$11,433)
% Difference Above/Below	-12.4%	-15.3%	-15.4%	-14.8%	-12.4%	-15.3%	-15.4%	-14.8%
Assistant Professor								
Institution Average	\$39,400	\$47,800	\$57,400	\$61,600	\$49,728	\$55,570	\$59,529	\$61,600
Comparison Group Average	\$45,149	\$54,986	\$63,131	\$65,416	\$56,984	\$63,924	\$65,473	\$65,416
Difference Above/(Below)	(\$5,749)	(\$7,186)	(\$5,731)	(\$3,816)	(\$7,256)	(\$8,354)	(\$5,944)	(\$3,816)
% Difference Above/Below	-12.7%	-13.1%	-9.1%	-5.8%	-12.7%	-13.1%	-9.1%	-5.8%
Instructor								
Institution Average	\$31,800	\$40,100	\$45,500	\$46,000	\$40,136	\$46,618	\$47,188	\$46,000
Comparison Group Average	\$32,478	\$37,589	\$42,541	\$44,116	\$40,991	\$43,699	\$44,119	\$44,116
Difference Above/(Below)	(\$678)	\$2,511	\$2,959	\$1,884	(\$855)	\$2,919	\$3,069	\$1,884
% Difference Above/Below	-2.1%	6.7%	7.0%	4.3%	-2.1%	6.7%	7.0%	4.3%
All Ranks Combined								
Institution Average	\$46,900	\$57,000	\$64,700	\$67,300	\$59,194	\$66,265	\$67,100	\$67,300
Comparison Group Average	\$59,051	\$70,357	\$79,448	\$80,962	\$74,530	\$81,794	\$82,395	\$80,962
Difference Above/(Below)	(\$12,151)	(\$13,357)	(\$14,748)	(\$13,662)	(\$15,336)	(\$15,529)	(\$15,295)	(\$13,662)
% Difference Above/Below	-20.6%	-19.0%	-18.6%	-16.9%	-20.6%	-19.0%	-18.6%	-16.9%

Faculty Compensation

Professor								
Institution Average	\$75,700	\$97,400	\$109,500	\$114,900	\$95,543	\$113,233	\$113,562	\$114,900
Comparison Group Average	\$92,499	\$114,670	\$133,713	\$137,104	\$116,745	\$133,310	\$138,673	\$137,104
Difference Above/(Below)	(\$16,799)	(\$17,270)	(\$24,213)	(\$22,204)	(\$21,202)	(\$20,077)	(\$25,111)	(\$22,204)
% Difference Above/Below	-18.2%	-15.1%	-18.1%	-16.2%	-18.2%	-15.1%	-18.1%	-16.2%
Associate Professor								
Institution Average	\$63,600	\$74,500	\$86,500	\$91,600	\$80,271	\$86,610	\$89,709	\$91,600
Comparison Group Average	\$67,268	\$82,139	\$95,176	\$98,965	\$84,900	\$95,491	\$98,707	\$98,965
Difference Above/(Below)	(\$3,668)	(\$7,639)	(\$8,676)	(\$7,365)	(\$4,629)	(\$8,881)	(\$8,998)	(\$7,365)
% Difference Above/Below	-5.5%	-9.3%	-9.1%	-7.4%	-5.5%	-9.3%	-9.1%	-7.4%
Assistant Professor								
Institution Average	\$53,800	\$65,700	\$79,800	\$86,500	\$67,902	\$76,380	\$82,760	\$86,500
Comparison Group Average	\$56,480	\$69,742	\$81,494	\$84,204	\$71,285	\$81,079	\$84,517	\$84,204
Difference Above/(Below)	(\$2,680)	(\$4,042)	(\$1,694)	\$2,296	(\$3,383)	(\$4,699)	(\$1,757)	\$2,296
% Difference Above/Below	-4.7%	-5.8%	-2.1%	2.7%	-4.7%	-5.8%	-2.1%	2.7%
Instructor								
Institution Average	\$44,600	\$56,300	\$65,700	\$67,600	\$56,291	\$65,452	\$68,137	\$67,600
Comparison Group Average	\$41,358	\$48,153	\$56,335	\$58,635	\$52,199	\$55,980	\$58,425	\$58,635
Difference Above/(Below)	\$3,242	\$8,147	\$9,365	\$8,965	\$4,092	\$9,472	\$9,712	\$8,965
% Difference Above/Below	7.8%	16.9%	16.6%	15.3%	7.8%	16.9%	16.6%	15.3%
All Ranks Combined								
Institution Average	\$62,900	\$76,800	\$80,400	\$93,500	\$79,388	\$89,284	\$83,383	\$93,500
Comparison Group Average	\$73,146	\$88,123	\$101,196	\$102,990	\$92,319	\$102,448	\$104,950	\$102,990
Difference Above/(Below)	(\$10,246)	(\$11,323)	(\$20,796)	(\$9,490)	(\$12,931)	(\$13,164)	(\$21,567)	(\$9,490)
% Difference Above/Below	-14.0%	-12.8%	-20.6%	-9.2%	-14.0%	-12.8%	-20.5%	-9.2%

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$53,900	\$61,900	\$68,100	\$69,311	\$68,028	\$71,962	\$70,626	\$69,311
Comparison Group Average	\$61,839	\$74,545	\$81,855	\$85,726	\$78,048	\$86,662	\$84,891	\$85,726
Difference Above/(Below)	(\$7,939)	(\$12,645)	(\$13,755)	(\$16,415)	(\$10,020)	(\$14,700)	(\$14,265)	(\$16,415)
% Difference Above/Below	-12.8%	-17.0%	-16.8%	-19.1%	-12.8%	-17.0%	-16.8%	-19.1%
Associate Professor								
Institution Average	\$43,200	\$49,400	\$55,100	\$57,312	\$54,524	\$57,430	\$57,144	\$57,312
Comparison Group Average	\$49,577	\$59,145	\$65,059	\$68,034	\$62,572	\$68,759	\$67,472	\$68,034
Difference Above/(Below)	(\$6,377)	(\$9,745)	(\$9,959)	(\$10,722)	(\$8,048)	(\$11,329)	(\$10,328)	(\$10,722)
% Difference Above/Below	-12.9%	-16.5%	-15.3%	-15.8%	-12.9%	-16.5%	-15.3%	-15.8%
Assistant Professor								
Institution Average	\$31,900	\$42,700	\$45,200	\$51,156	\$40,262	\$49,641	\$46,877	\$51,156
Comparison Group Average	\$40,762	\$49,086	\$55,085	\$57,540	\$51,447	\$57,065	\$57,128	\$57,540
Difference Above/(Below)	(\$8,862)	(\$6,386)	(\$9,885)	(\$6,384)	(\$11,185)	(\$7,424)	(\$10,251)	(\$6,384)
% Difference Above/Below	-21.7%	-13.0%	-17.9%	-11.1%	-21.7%	-13.0%	-17.9%	-11.1%
Instructor								
Institution Average	\$32,700	\$36,400	\$40,800	\$42,011	\$41,271	\$42,317	\$42,314	\$42,011
Comparison Group Average	\$31,065	\$36,398	\$41,073	\$41,794	\$39,208	\$42,315	\$42,597	\$41,794
Difference Above/(Below)	\$1,635	\$2	(\$273)	\$217	\$2,063	\$2	(\$283)	\$217
% Difference Above/Below	5.3%	0.0%	-0.7%	0.5%	5.3%	0.0%	-0.7%	0.5%
All Ranks Combined								
Institution Average	\$45,100	\$50,200	\$55,300	\$57,767	\$56,922	\$58,360	\$57,351	\$57,767
Comparison Group Average	\$49,852	\$58,440	\$63,499	\$66,107	\$62,919	\$67,940	\$65,855	\$66,107
Difference Above/(Below)	(\$4,752)	(\$8,240)	(\$8,199)	(\$8,340)	(\$5,997)	(\$9,580)	(\$8,504)	(\$8,340)
% Difference Above/Below	-9.5%	-14.1%	-12.9%	-12.6%	-9.5%	-14.1%	-12.9%	-12.6%
Faculty Compensation								
Professor								
Institution Average	\$70,200	\$81,300	\$98,700	\$101,213	\$88,601	\$94,516	\$102,361	\$101,213
Comparison Group Average	\$76,006	\$92,478	\$104,099	\$108,923	\$95,929	\$107,511	\$107,961	\$108,923
Difference Above/(Below)	(\$5,806)	(\$11,178)	(\$5,399)	(\$7,710)	(\$7,328)	(\$12,995)	(\$5,600)	(\$7,710)
% Difference Above/Below	-7.6%	-12.1%	-5.2%	-7.1%	-7.6%	-12.1%	-5.2%	-7.1%
Associate Professor								
Institution Average	\$57,400	\$66,700	\$79,200	\$83,897	\$72,446	\$77,542	\$82,138	\$83,897
Comparison Group Average	\$61,580	\$74,540	\$84,114	\$87,952	\$77,722	\$86,657	\$87,234	\$87,952
Difference Above/(Below)	(\$4,180)	(\$7,840)	(\$4,914)	(\$4,055)	(\$5,276)	(\$9,114)	(\$5,096)	(\$4,055)
% Difference Above/Below	-6.8%	-10.5%	-5.8%	-4.6%	-6.8%	-10.5%	-5.8%	-4.6%
Assistant Professor								
Institution Average	\$50,800	\$58,600	\$66,500	\$74,517	\$64,116	\$68,126	\$68,967	\$74,517
Comparison Group Average	\$50,986	\$62,188	\$71,708	\$74,884	\$64,351	\$72,297	\$74,368	\$74,884
Difference Above/(Below)	(\$186)	(\$3,588)	(\$5,208)	(\$367)	(\$235)	(\$4,171)	(\$5,401)	(\$367)
% Difference Above/Below	-0.4%	-5.8%	-7.3%	-0.5%	-0.4%	-5.8%	-7.3%	-0.5%
Instructor								
Institution Average	\$44,800	\$50,600	\$60,100	\$63,022	\$56,543	\$58,825	\$62,329	\$63,022
Comparison Group Average	\$39,189	\$46,781	\$53,889	\$54,753	\$49,461	\$54,385	\$55,888	\$54,753
Difference Above/(Below)	\$5,611	\$3,819	\$6,211	\$8,269	\$7,082	\$4,440	\$6,441	\$8,269
% Difference Above/Below	14.3%	8.2%	11.5%	15.1%	14.3%	8.2%	11.5%	15.1%
All Ranks Combined								
Institution Average	\$59,600	\$67,400	\$80,400	\$84,572	\$75,223	\$78,356	\$83,383	\$84,572
Comparison Group Average	\$61,731	\$72,978	\$81,867	\$85,265	\$77,912	\$84,841	\$84,904	\$85,265
Difference Above/(Below)	(\$2,131)	(\$5,578)	(\$1,467)	(\$693)	(\$2,689)	(\$6,485)	(\$1,521)	(\$693)
% Difference Above/Below	-3.5%	-7.6%	-1.8%	-0.8%	-3.5%	-7.6%	-1.8%	-0.8%

Notes: (1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(2) 2007-08 Salaries were supplied by WSU.

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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$52,400	\$60,100	\$65,100	\$69,500	\$66,135	\$69,869	n/a	n/a
Comparison Group Average	\$61,839	\$74,545	\$81,855	\$85,726	\$78,048	\$86,662	\$84,891	\$85,726
Difference Above/(Below)	(\$9,439)	(\$14,445)	(\$16,755)	(\$16,226)	(\$11,913)	(\$16,793)	n/a	n/a
% Difference Above/Below	-15.3%	-19.4%	-20.5%	-18.9%	-15.3%	-19.4%	n/a	n/a
Associate Professor								
Institution Average	\$41,800	\$50,900	\$53,400	\$57,300	\$52,757	\$59,174	n/a	n/a
Comparison Group Average	\$49,577	\$59,145	\$65,059	\$68,034	\$62,572	\$68,759	\$67,472	\$68,034
Difference Above/(Below)	(\$7,777)	(\$8,245)	(\$11,659)	(\$10,734)	(\$9,815)	(\$9,585)	n/a	n/a
% Difference Above/Below	-15.7%	-13.9%	-17.9%	-15.8%	-15.7%	-13.9%	n/a	n/a
Assistant Professor								
Institution Average	\$33,600	\$40,200	\$45,700	\$48,000	\$42,407	\$46,735	n/a	n/a
Comparison Group Average	\$40,762	\$49,086	\$55,085	\$57,540	\$51,447	\$57,065	\$57,128	\$57,540
Difference Above/(Below)	(\$7,162)	(\$8,886)	(\$9,385)	(\$9,540)	(\$9,040)	(\$10,330)	n/a	n/a
% Difference Above/Below	-17.6%	-18.1%	-17.0%	-16.6%	-17.6%	-18.1%	n/a	n/a
Instructor								
Institution Average	\$29,300	\$39,100	\$44,600	n/a	\$36,980	\$45,456	n/a	n/a
Comparison Group Average	\$31,065	\$36,398	\$41,073	\$41,794	\$39,208	\$42,315	\$42,597	\$41,794
Difference Above/(Below)	(\$1,765)	\$2,702	\$3,527	n/a	(\$2,228)	\$3,141	n/a	n/a
% Difference Above/Below	-5.7%	7.4%	8.6%	n/a	-5.7%	7.4%	n/a	n/a
All Ranks Combined								
Institution Average	\$38,500	\$46,100	\$51,100	\$54,200	\$48,592	\$53,594	n/a	n/a
Comparison Group Average	\$49,852	\$58,440	\$63,499	\$66,107	\$62,919	\$67,940	\$65,855	\$66,107
Difference Above/(Below)	(\$11,352)	(\$12,340)	(\$12,399)	(\$11,907)	(\$14,327)	(\$14,346)	n/a	n/a
% Difference Above/Below	-22.8%	-21.1%	-19.5%	-18.0%	-22.8%	-21.1%	n/a	n/a
Faculty Compensation								
Professor								
Institution Average	\$69,300	\$78,700	\$85,800	\$96,000	\$87,465	\$91,493	n/a	n/a
Comparison Group Average	\$76,006	\$92,478	\$104,099	\$108,923	\$95,929	\$107,511	\$107,961	\$108,923
Difference Above/(Below)	(\$6,706)	(\$13,778)	(\$18,299)	(\$12,923)	(\$8,464)	(\$16,018)	n/a	n/a
% Difference Above/Below	-8.8%	-14.9%	-17.6%	-11.9%	-8.8%	-14.9%	n/a	n/a
Associate Professor								
Institution Average	\$56,300	\$67,900	\$73,300	\$81,200	\$71,058	\$78,937	n/a	n/a
Comparison Group Average	\$61,580	\$74,540	\$84,114	\$87,952	\$77,722	\$86,657	\$87,234	\$87,952
Difference Above/(Below)	(\$5,280)	(\$6,640)	(\$10,814)	(\$6,752)	(\$6,664)	(\$7,719)	n/a	n/a
% Difference Above/Below	-8.6%	-8.9%	-12.9%	-7.7%	-8.6%	-8.9%	n/a	n/a
Assistant Professor								
Institution Average	\$46,300	\$55,200	\$64,900	\$68,400	\$58,436	\$64,173	n/a	n/a
Comparison Group Average	\$50,986	\$62,188	\$71,708	\$74,884	\$64,351	\$72,297	\$74,368	\$74,884
Difference Above/(Below)	(\$4,686)	(\$6,988)	(\$6,808)	(\$6,484)	(\$5,915)	(\$8,124)	n/a	n/a
% Difference Above/Below	-9.2%	-11.2%	-9.5%	-8.7%	-9.2%	-11.2%	n/a	n/a
Instructor								
Institution Average	\$41,100	\$53,900	\$63,700	n/a	\$51,873	\$62,662	n/a	n/a
Comparison Group Average	\$39,189	\$46,781	\$53,889	\$54,753	\$49,461	\$54,385	\$55,888	\$54,753
Difference Above/(Below)	\$1,911	\$7,119	\$9,811	n/a	\$2,412	\$8,277	n/a	n/a
% Difference Above/Below	4.9%	15.2%	18.2%	n/a	4.9%	15.2%	n/a	n/a
All Ranks Combined								
Institution Average	\$52,300	\$62,100	\$70,800	\$76,700	\$66,009	\$72,195	n/a	n/a
Comparison Group Average	\$61,731	\$72,978	\$81,867	\$85,265	\$77,912	\$84,841	\$84,904	\$85,265
Difference Above/(Below)	(\$9,431)	(\$10,878)	(\$11,067)	(\$8,565)	(\$11,903)	(\$12,646)	n/a	n/a
% Difference Above/Below	-15.3%	-14.9%	-13.5%	-10.0%	-15.3%	-14.9%	n/a	n/a

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$47,000	\$54,600	\$55,700	\$60,200	\$59,320	\$63,475	\$57,766	\$60,200
Comparison Group Average	\$53,024	\$65,730	\$68,424	\$71,910	\$66,923	\$76,415	\$70,962	\$71,910
Difference Above/(Below)	(\$6,024)	(\$11,130)	(\$12,724)	(\$11,710)	(\$7,603)	(\$12,940)	(\$13,196)	(\$11,710)
% Difference Above/Below	-11.4%	-16.9%	-18.6%	-16.3%	-11.4%	-16.9%	-18.6%	-16.3%
Associate Professor								
Institution Average	\$41,000	\$47,500	\$47,800	\$51,400	\$51,747	\$55,221	\$49,573	\$51,400
Comparison Group Average	\$44,567	\$51,696	\$55,429	\$58,708	\$56,249	\$60,099	\$57,485	\$58,708
Difference Above/(Below)	(\$3,567)	(\$4,196)	(\$7,629)	(\$7,308)	(\$4,502)	(\$4,878)	(\$7,912)	(\$7,308)
% Difference Above/Below	-8.0%	-8.1%	-13.8%	-12.4%	-8.0%	-8.1%	-13.8%	-12.4%
Assistant Professor								
Institution Average	\$33,900	\$42,000	\$40,200	\$44,000	\$42,786	\$48,827	\$41,691	\$44,000
Comparison Group Average	\$38,574	\$45,653	\$48,923	\$51,329	\$48,685	\$53,074	\$50,738	\$51,329
Difference Above/(Below)	(\$4,674)	(\$3,653)	(\$8,723)	(\$7,329)	(\$5,899)	(\$4,247)	(\$9,047)	(\$7,329)
% Difference Above/Below	-12.1%	-8.0%	-17.8%	-14.3%	-12.1%	-8.0%	-17.8%	-14.3%
Instructor								
Institution Average	\$29,700	\$33,900	\$37,800	\$43,200	\$37,485	\$39,411	\$39,202	\$43,200
Comparison Group Average	\$33,782	\$38,215	\$41,915	\$44,174	\$42,637	\$44,427	\$43,470	\$44,174
Difference Above/(Below)	(\$4,082)	(\$4,315)	(\$4,115)	(\$974)	(\$5,152)	(\$5,016)	(\$4,268)	(\$974)
% Difference Above/Below	-12.1%	-11.3%	-9.8%	-2.2%	-12.1%	-11.3%	-9.8%	-2.2%
All Ranks Combined								
Institution Average	\$37,800	\$44,300	\$44,300	\$48,100	\$47,708	\$51,501	\$45,943	\$48,100
Comparison Group Average	\$44,192	\$51,824	\$54,895	\$57,772	\$55,776	\$60,248	\$56,931	\$57,772
Difference Above/(Below)	(\$6,392)	(\$7,524)	(\$10,595)	(\$9,672)	(\$8,068)	(\$8,747)	(\$10,988)	(\$9,672)
% Difference Above/Below	-14.5%	-14.5%	-19.3%	-16.7%	-14.5%	-14.5%	-19.3%	-16.7%
Faculty Compensation								
Professor								
Institution Average	\$65,100	\$77,900	\$75,100	\$85,700	\$82,164	\$90,563	\$77,886	\$85,700
Comparison Group Average	\$66,305	\$83,093	\$89,198	\$95,096	\$83,685	\$96,600	\$92,507	\$95,096
Difference Above/(Below)	(\$1,205)	(\$5,193)	(\$14,098)	(\$9,396)	(\$1,521)	(\$6,037)	(\$14,621)	(\$9,396)
% Difference Above/Below	-1.8%	-6.2%	-15.8%	-9.9%	-1.8%	-6.2%	-15.8%	-9.9%
Associate Professor								
Institution Average	\$57,400	\$69,200	\$67,500	\$76,300	\$72,446	\$80,449	\$70,004	\$76,300
Comparison Group Average	\$56,326	\$66,372	\$73,892	\$78,625	\$71,090	\$77,161	\$76,633	\$78,625
Difference Above/(Below)	\$1,074	\$2,828	(\$6,392)	(\$2,325)	\$1,356	\$3,288	(\$6,629)	(\$2,325)
% Difference Above/Below	1.9%	4.3%	-8.7%	-3.0%	1.9%	4.3%	-8.7%	-3.0%
Assistant Professor								
Institution Average	\$48,600	\$61,900	\$57,500	\$66,300	\$61,339	\$71,962	\$59,633	\$66,300
Comparison Group Average	\$49,340	\$59,566	\$66,240	\$69,450	\$62,273	\$69,249	\$68,697	\$69,450
Difference Above/(Below)	(\$740)	\$2,334	(\$8,740)	(\$3,150)	(\$934)	\$2,713	(\$9,064)	(\$3,150)
% Difference Above/Below	-1.5%	3.9%	-13.2%	-4.5%	-1.5%	3.9%	-13.2%	-4.5%
Instructor								
Institution Average	\$43,200	\$51,900	\$55,900	\$66,200	\$54,524	\$60,336	\$57,974	\$66,200
Comparison Group Average	\$42,961	\$49,946	\$56,504	\$58,915	\$54,222	\$58,065	\$58,600	\$58,915
Difference Above/(Below)	\$239	\$1,954	(\$604)	\$7,285	\$302	\$2,271	(\$626)	\$7,285
% Difference Above/Below	0.6%	3.9%	-1.1%	12.4%	0.6%	3.9%	-1.1%	12.4%
All Ranks Combined								
Institution Average	\$53,500	\$64,900	\$62,700	\$71,800	\$67,524	\$75,450	\$65,026	\$71,800
Comparison Group Average	\$55,739	\$66,391	\$73,059	\$77,142	\$70,349	\$77,183	\$75,769	\$77,142
Difference Above/(Below)	(\$2,239)	(\$1,491)	(\$10,359)	(\$5,342)	(\$2,825)	(\$1,733)	(\$10,743)	(\$5,342)
% Difference Above/Below	-4.0%	-2.2%	-14.2%	-6.9%	-4.0%	-2.2%	-14.2%	-6.9%

Notes: (1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	n/a	n/a	\$66,000	\$74,400	n/a	n/a	\$68,448	\$74,400
Comparison Group Average	\$53,024	\$65,730	\$68,424	\$71,910	\$66,923	\$76,415	\$70,962	\$71,910
Difference Above/(Below)	n/a	n/a	(\$2,424)	\$2,490	n/a	n/a	(\$2,514)	\$2,490
% Difference Above/Below	n/a	n/a	-3.5%	3.5%	n/a	n/a	-3.5%	3.5%
Associate Professor								
Institution Average	n/a	n/a	\$54,800	\$59,300	n/a	n/a	\$56,833	\$59,300
Comparison Group Average	\$44,567	\$51,696	\$55,429	\$58,708	\$56,249	\$60,099	\$57,485	\$58,708
Difference Above/(Below)	n/a	n/a	(\$629)	\$592	n/a	n/a	(\$652)	\$592
% Difference Above/Below	n/a	n/a	-1.1%	1.0%	n/a	n/a	-1.1%	1.0%
Assistant Professor								
Institution Average	n/a	n/a	\$46,800	\$49,800	n/a	n/a	\$48,536	\$49,800
Comparison Group Average	\$38,574	\$45,653	\$48,923	\$51,329	\$48,685	\$53,074	\$50,738	\$51,329
Difference Above/(Below)	n/a	n/a	(\$2,123)	(\$1,529)	n/a	n/a	(\$2,202)	(\$1,529)
% Difference Above/Below	n/a	n/a	-4.3%	-3.0%	n/a	n/a	-4.3%	-3.0%
Instructor								
Institution Average	n/a	n/a	\$39,300	\$42,400	n/a	n/a	\$40,758	\$42,400
Comparison Group Average	\$33,782	\$38,215	\$41,915	\$44,174	\$42,637	\$44,427	\$43,470	\$44,174
Difference Above/(Below)	n/a	n/a	(\$2,615)	(\$1,774)	n/a	n/a	(\$2,712)	(\$1,774)
% Difference Above/Below	n/a	n/a	-6.2%	-4.0%	n/a	n/a	-6.2%	-4.0%
All Ranks Combined								
Institution Average	\$39,600	\$43,500	\$52,300	\$56,400	\$49,980	\$50,571	\$54,240	\$56,400
Comparison Group Average	\$40,973	\$51,824	\$54,895	\$57,772	\$51,713	\$60,248	\$56,931	\$57,772
Difference Above/(Below)	(\$1,373)	(\$8,324)	(\$2,595)	(\$1,372)	(\$1,733)	(\$9,677)	(\$2,691)	(\$1,372)
% Difference Above/Below	-3.4%	-16.1%	-4.7%	-2.4%	-3.4%	-16.1%	-4.7%	-2.4%
Faculty Compensation								
Professor								
Institution Average	n/a	n/a	\$92,400	\$103,400	n/a	n/a	\$95,828	\$103,400
Comparison Group Average	\$66,305	\$83,093	\$89,198	\$95,096	\$83,685	\$96,600	\$92,507	\$95,096
Difference Above/(Below)	n/a	n/a	\$3,202	\$8,304	n/a	n/a	\$3,321	\$8,304
% Difference Above/Below	n/a	n/a	3.6%	8.7%	n/a	n/a	3.6%	8.7%
Associate Professor								
Institution Average	n/a	n/a	\$78,100	\$84,400	n/a	n/a	\$80,997	\$84,400
Comparison Group Average	\$56,326	\$66,372	\$73,892	\$78,625	\$71,090	\$77,161	\$76,633	\$78,625
Difference Above/(Below)	n/a	n/a	\$4,208	\$5,775	n/a	n/a	\$4,364	\$5,775
% Difference Above/Below	n/a	n/a	5.7%	7.3%	n/a	n/a	5.7%	7.3%
Assistant Professor								
Institution Average	n/a	n/a	\$67,300	\$71,400	n/a	n/a	\$69,797	\$71,400
Comparison Group Average	\$49,340	\$59,566	\$66,240	\$69,450	\$62,273	\$69,249	\$68,697	\$69,450
Difference Above/(Below)	n/a	n/a	\$1,060	\$1,950	n/a	n/a	\$1,100	\$1,950
% Difference Above/Below	n/a	n/a	1.6%	2.8%	n/a	n/a	1.6%	2.8%
Instructor								
Institution Average	n/a	n/a	\$57,800	\$62,600	n/a	n/a	\$59,944	\$62,600
Comparison Group Average	\$42,961	\$49,946	\$56,504	\$58,915	\$54,222	\$58,065	\$58,600	\$58,915
Difference Above/(Below)	n/a	n/a	\$1,296	\$3,685	n/a	n/a	\$1,344	\$3,685
% Difference Above/Below	n/a	n/a	2.3%	6.3%	n/a	n/a	2.3%	6.3%
All Ranks Combined								
Institution Average	\$54,300	\$62,200	\$74,600	\$80,300	\$68,533	\$72,311	\$77,367	\$80,300
Comparison Group Average	\$51,079	\$66,391	\$73,059	\$77,142	\$64,468	\$77,183	\$75,769	\$77,142
Difference Above/(Below)	\$3,221	(\$4,191)	\$1,541	\$3,158	\$4,065	(\$4,872)	\$1,598	\$3,158
% Difference Above/Below	6.3%	-6.3%	2.1%	4.1%	6.3%	-6.3%	2.1%	4.1%

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

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

(3) Dixie State College did not report rank data to Academe survey 1997-98, 2002-03, or 2003-04

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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
All Ranks Combined								
Institution Average	\$37,400	\$43,200	\$51,630	\$51,834	\$47,203	\$50,222	\$53,545	\$51,834
Comparison Group Average	\$40,973	\$49,483	\$50,474	\$55,316	\$51,713	\$57,527	\$52,346	\$55,316
Difference Above/(Below)	(\$3,573)	(\$6,283)	\$1,156	(\$3,482)	(\$4,510)	(\$7,305)	\$1,199	(\$3,482)
% Difference Above/(Below)	-8.7%	-12.7%	2.3%	-6.3%	-8.7%	-12.7%	2.3%	-6.3%
Faculty Compensation								
All Ranks Combined								
Institution Average	\$50,900	\$63,000	\$70,839	\$75,797	\$64,242	\$73,241	\$73,467	\$75,797
Comparison Group Average	\$51,079	\$61,555	\$63,456	\$69,698	\$64,468	\$71,561	\$65,810	\$69,698
Difference Above/(Below)	(\$179)	\$1,445	\$7,383	\$6,099	(\$226)	\$1,680	\$7,657	\$6,099
% Difference Above/(Below)	-0.4%	2.3%	11.6%	8.8%	-0.4%	2.3%	11.6%	8.8%

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(2) CEU does not have rank for faculty.

(3) Data not reported in Academe survey

(4) 2007-08, 2006-07, and 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 University ⁽³⁾

Comparison Group: Public General Baccalaureate ⁽²⁾

	Current Dollars				Constant Dollars (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$41,500	\$52,200	\$63,400	\$66,400	\$52,378	\$60,685	\$65,752	\$66,400
Comparison Group Average	\$53,024	\$65,730	\$76,745	\$80,408	\$66,923	\$76,415	\$79,592	\$80,408
Difference Above/(Below)	(\$11,524)	(\$13,530)	(\$13,345)	(\$14,008)	(\$14,545)	(\$15,730)	(\$13,840)	(\$14,008)
% Difference Above/Below	-21.7%	-20.6%	-17.4%	-17.4%	-21.7%	-20.6%	-17.4%	-17.4%
Associate Professor								
Institution Average	\$39,400	\$50,000	\$56,600	\$59,100	\$49,728	\$58,128	\$58,700	\$59,100
Comparison Group Average	\$44,567	\$51,696	\$62,716	\$65,431	\$56,249	\$60,099	\$65,043	\$65,431
Difference Above/(Below)	(\$5,167)	(\$1,696)	(\$6,116)	(\$6,331)	(\$6,521)	(\$1,971)	(\$6,343)	(\$6,331)
% Difference Above/Below	-11.6%	-3.3%	-9.8%	-9.7%	-11.6%	-3.3%	-9.8%	-9.7%
Assistant Professor								
Institution Average	\$38,000	\$47,600	\$52,800	\$54,200	\$47,961	\$55,337	\$54,759	\$54,200
Comparison Group Average	\$38,574	\$45,653	\$51,854	\$54,844	\$48,685	\$53,074	\$53,778	\$54,844
Difference Above/(Below)	(\$574)	\$1,947	\$946	(\$644)	(\$724)	\$2,263	\$981	(\$644)
% Difference Above/Below	-1.5%	4.3%	1.8%	-1.2%	-1.5%	4.3%	1.8%	-1.2%
Instructor								
Institution Average	\$35,100	\$41,900	\$46,400	\$45,300	\$44,301	\$48,711	\$48,121	\$45,300
Comparison Group Average	\$33,782	\$38,215	\$41,041	\$44,349	\$42,637	\$44,427	\$42,563	\$44,349
Difference Above/(Below)	\$1,318	\$3,685	\$5,359	\$951	\$1,664	\$4,284	\$5,558	\$951
% Difference Above/Below	3.9%	9.6%	13.1%	2.1%	3.9%	9.6%	13.1%	2.1%
All Ranks Combined								
Institution Average	\$38,900	\$48,100	\$55,600	\$56,400	\$49,097	\$55,919	\$57,663	\$56,400
Comparison Group Average	\$44,192	\$51,824	\$59,595	\$62,477	\$55,776	\$60,248	\$61,806	\$62,477
Difference Above/(Below)	(\$5,292)	(\$3,724)	(\$3,995)	(\$6,077)	(\$6,679)	(\$4,329)	(\$4,143)	(\$6,077)
% Difference Above/Below	-12.0%	-7.2%	-6.7%	-9.7%	-12.0%	-7.2%	-6.7%	-9.7%
Faculty Compensation								
Professor								
Institution Average	\$56,000	\$71,000	\$89,100	\$93,200	\$70,679	\$82,541	\$92,405	\$93,200
Comparison Group Average	\$66,305	\$83,093	\$98,083	\$102,362	\$83,685	\$96,600	\$101,721	\$102,362
Difference Above/(Below)	(\$10,305)	(\$12,093)	(\$8,983)	(\$9,162)	(\$13,006)	(\$14,059)	(\$9,316)	(\$9,162)
% Difference Above/Below	-15.5%	-14.6%	-9.2%	-9.0%	-15.5%	-14.6%	-9.2%	-9.0%
Associate Professor								
Institution Average	\$53,300	\$69,300	\$81,500	\$85,400	\$67,271	\$80,565	\$84,523	\$85,400
Comparison Group Average	\$56,326	\$66,372	\$81,463	\$84,257	\$71,090	\$77,161	\$84,485	\$84,257
Difference Above/(Below)	(\$3,026)	\$2,928	\$37	\$1,143	(\$3,819)	\$3,404	\$38	\$1,143
% Difference Above/Below	-5.4%	4.4%	0.0%	1.4%	-5.4%	4.4%	0.0%	1.4%
Assistant Professor								
Institution Average	\$51,400	\$66,500	\$76,600	\$79,700	\$64,873	\$77,310	\$79,442	\$79,700
Comparison Group Average	\$49,340	\$59,566	\$67,460	\$71,214	\$62,273	\$69,249	\$69,962	\$71,214
Difference Above/(Below)	\$2,060	\$6,934	\$9,140	\$8,486	\$2,600	\$8,061	\$9,480	\$8,486
% Difference Above/Below	4.2%	11.6%	13.5%	11.9%	4.2%	11.6%	13.6%	11.9%
Instructor								
Institution Average	\$47,900	\$59,800	\$68,700	\$64,600	\$60,456	\$69,521	\$71,248	\$64,600
Comparison Group Average	\$42,961	\$49,946	\$54,185	\$57,705	\$54,222	\$58,065	\$56,195	\$57,705
Difference Above/(Below)	\$4,939	\$9,854	\$14,515	\$6,895	\$6,234	\$11,456	\$15,053	\$6,895
% Difference Above/Below	11.5%	19.7%	26.8%	11.9%	11.5%	19.7%	26.8%	11.9%
All Ranks Combined								
Institution Average	\$52,700	\$66,900	\$80,000	\$81,600	\$66,514	\$77,775	\$82,968	\$81,600
Comparison Group Average	\$55,739	\$66,391	\$76,996	\$80,387	\$70,349	\$77,183	\$79,852	\$80,387
Difference Above/(Below)	(\$3,039)	\$509	\$3,004	\$1,213	(\$3,835)	\$592	\$3,116	\$1,213
% Difference Above/Below	-5.5%	0.8%	3.9%	1.5%	-5.5%	0.8%	3.9%	1.5%

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

(2) Comparisons 1990 thru 2002-03 are with Public Two-year Colleges with Rank, for 2003-04 thru 2007-08 Public General Baccalaureate Institutions.

(3) Effective July 1, 2008 Utah Valley State College name was changed to Utah Valley University

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 (2007-08)			
	1997-98	2002-03	2006-07	2007-08	1997-98	2002-03	2006-07	2007-08
Faculty Salaries								
Professor								
Institution Average	\$42,600	\$47,000	\$52,600	\$55,600	\$53,766	\$54,640	\$54,551	\$55,600
Comparison Group Average	\$53,024	\$65,730	\$68,424	\$71,910	\$66,923	\$76,415	\$70,962	\$71,910
Difference Above/(Below)	(\$10,424)	(\$18,730)	(\$15,824)	(\$16,310)	(\$13,157)	(\$21,775)	(\$16,411)	(\$16,310)
% Difference Above/Below	-19.7%	-28.5%	-23.1%	-22.7%	-19.7%	-28.5%	-23.1%	-22.7%
Associate Professor								
Institution Average	\$38,700	\$43,000	\$48,400	\$50,900	\$48,844	\$49,990	\$50,195	\$50,900
Comparison Group Average	\$44,567	\$51,696	\$55,429	\$58,708	\$56,249	\$60,099	\$57,485	\$58,708
Difference Above/(Below)	(\$5,867)	(\$8,696)	(\$7,029)	(\$7,808)	(\$7,405)	(\$10,109)	(\$7,290)	(\$7,808)
% Difference Above/Below	-13.2%	-16.8%	-12.7%	-13.3%	-13.2%	-16.8%	-12.7%	-13.3%
Assistant Professor								
Institution Average	\$34,800	\$39,500	\$43,100	\$46,400	\$43,922	\$45,921	\$44,699	\$46,400
Comparison Group Average	\$38,574	\$45,653	\$48,923	\$51,329	\$48,685	\$53,074	\$50,738	\$51,329
Difference Above/(Below)	(\$3,774)	(\$6,153)	(\$5,823)	(\$4,929)	(\$4,763)	(\$7,153)	(\$6,039)	(\$4,929)
% Difference Above/Below	-9.8%	-13.5%	-11.9%	-9.6%	-9.8%	-13.5%	-11.9%	-9.6%
Instructor								
Institution Average	\$32,900	\$34,600	\$38,200	\$41,200	\$41,524	\$40,224	\$39,617	\$41,200
Comparison Group Average	\$33,782	\$38,215	\$41,915	\$44,174	\$42,637	\$44,427	\$43,470	\$44,174
Difference Above/(Below)	(\$882)	(\$3,615)	(\$3,715)	(\$2,974)	(\$1,113)	(\$4,203)	(\$3,853)	(\$2,974)
% Difference Above/Below	-2.6%	-9.5%	-8.9%	-6.7%	-2.6%	-9.5%	-8.9%	-6.7%
All Ranks Combined								
Institution Average	\$36,700	\$39,900	\$44,600	\$47,500	\$46,320	\$46,386	\$46,254	\$47,500
Comparison Group Average	\$44,192	\$51,824	\$54,895	\$57,772	\$55,776	\$60,248	\$56,931	\$57,772
Difference Above/(Below)	(\$7,492)	(\$11,924)	(\$10,295)	(\$10,272)	(\$9,456)	(\$13,862)	(\$10,677)	(\$10,272)
% Difference Above/Below	-17.0%	-23.0%	-18.8%	-17.8%	-17.0%	-23.0%	-18.8%	-17.8%
Faculty Compensation								
Professor								
Institution Average	\$57,400	\$66,000	\$76,000	\$80,600	\$72,446	\$76,728	\$78,819	\$80,600
Comparison Group Average	\$66,305	\$83,093	\$89,198	\$95,096	\$83,685	\$96,600	\$92,507	\$95,096
Difference Above/(Below)	(\$8,905)	(\$17,093)	(\$13,198)	(\$14,496)	(\$11,239)	(\$19,872)	(\$13,688)	(\$14,496)
% Difference Above/Below	-13.4%	-20.6%	-14.8%	-15.2%	-13.4%	-20.6%	-14.8%	-15.2%
Associate Professor								
Institution Average	\$52,600	\$60,700	\$70,500	\$74,900	\$66,388	\$70,567	\$73,115	\$74,900
Comparison Group Average	\$56,326	\$66,372	\$73,892	\$78,625	\$71,090	\$77,161	\$76,633	\$78,625
Difference Above/(Below)	(\$3,726)	(\$5,672)	(\$3,392)	(\$3,725)	(\$4,703)	(\$6,594)	(\$3,518)	(\$3,725)
% Difference Above/Below	-6.6%	-8.5%	-4.6%	-4.7%	-6.6%	-8.5%	-4.6%	-4.7%
Assistant Professor								
Institution Average	\$48,000	\$57,000	\$65,200	\$69,800	\$60,582	\$66,265	\$67,619	\$69,800
Comparison Group Average	\$49,340	\$59,566	\$66,240	\$69,450	\$62,273	\$69,249	\$68,697	\$69,450
Difference Above/(Below)	(\$1,340)	(\$2,566)	(\$1,040)	\$350	(\$1,691)	(\$2,984)	(\$1,078)	\$350
% Difference Above/Below	-2.7%	-4.3%	-1.6%	0.5%	-2.7%	-4.3%	-1.6%	0.5%
Instructor								
Institution Average	\$45,700	\$50,800	\$58,500	\$63,400	\$57,679	\$59,058	\$60,670	\$63,400
Comparison Group Average	\$42,961	\$49,946	\$56,504	\$58,915	\$54,222	\$58,065	\$58,600	\$58,915
Difference Above/(Below)	\$2,739	\$854	\$1,996	\$4,485	\$3,457	\$993	\$2,070	\$4,485
% Difference Above/Below	6.4%	1.7%	3.5%	7.6%	6.4%	1.7%	3.5%	7.6%
All Ranks Combined								
Institution Average	\$50,200	\$57,200	\$66,400	\$71,000	\$63,359	\$66,498	\$68,863	\$71,000
Comparison Group Average	\$55,739	\$66,391	\$73,059	\$77,142	\$70,349	\$77,183	\$75,769	\$77,142
Difference Above/(Below)	(\$5,539)	(\$9,191)	(\$6,659)	(\$6,142)	(\$6,990)	(\$10,685)	(\$6,906)	(\$6,142)
% Difference Above/Below	-9.9%	-13.8%	-9.1%	-8.0%	-9.9%	-13.8%	-9.1%	-8.0%

Notes:

(1) Sources: "Academe", March/April 1999; March/April 2004; March/April 2007; and March/April 2008

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 1998-99	2003-04	2006-07	2007-08
Monthly Price Index				
July	163.2	183.9	203.5	208.299
August	163.4	184.6	203.9	207.917
September	163.6	185.2	202.9	208.49
October	164.0	185.0	201.8	208.936
November	164.0	184.5	201.5	210.277
December	163.9	184.3	201.8	210.036
January	164.3	185.2	202.416	211.08
February	164.5	186.2	203.499	211.693
March	165.0	187.4	205.352	213.528
April	166.2	188.0	206.686	214.823
May	166.2	189.1	207.949	216.632
June	166.2	189.7	208.352	218.815
Fiscal Year Average				
CPI	164.5	186.1	204.1	211.7
Dollar Inflator	1.287	1.138	1.037	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 2007 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	250	891	\$2,494,263	\$9,977
	Staff	901	1,586	\$7,907,269	\$8,776
	Total	1,151	2,477	\$10,401,532	\$9,037
Utah State University	Faculty	203	533	\$1,738,892	\$8,566
	Staff	560	996	\$3,788,380	\$6,765
	Total	763	1,529	\$5,527,272	\$7,244
Weber State University	Faculty	43	441	\$144,607	\$3,363
	Staff	140	361	\$839,416	\$5,996
	Total	183	802	\$984,023	\$5,377
Southern Utah University	Faculty	68	210	\$317,013	\$4,662
	Staff	130	289	\$618,131	\$4,755
	Total	198	499	\$935,144	\$4,723
Snow College	Faculty	33	113	\$134,158	\$4,065
	Staff	29	109	\$177,909	\$6,135
	Total	62	222	\$312,067	\$5,033
Dixie State College	Faculty	4	97	\$56,956	\$14,239
	Staff	44	142	\$223,835	\$5,087
	Total	48	239	\$280,791	\$5,850
College of Eastern Utah	Faculty	10	72	\$38,525	\$3,853
	Staff	24	93	\$131,618	\$5,484
	Total	34	165	\$170,143	\$5,004
Utah Valley University	Faculty	35	351	\$134,930	\$3,855
	Staff	186	388	\$858,216	\$4,614
	Total	221	739	\$993,146	\$4,494
Salt Lake Community College	Faculty	54	316	\$135,686	\$2,513
	Staff	111	365	\$485,745	\$4,376
	Total	165	681	\$621,431	\$3,766
Utah College of Applied Technology	Faculty	162	241	\$1,615,520	\$9,972
	Staff	82	232	\$752,409	\$9,176
	Total	244	473	\$2,367,929	\$9,705
State Board of Regents	Faculty	n/a	n/a	n/a	n/a
	Staff	7	33	\$15,608	\$2,230
	Total	7	33	\$15,608	\$2,230
USHE TOTAL	Faculty	862	3,265	\$6,810,550	\$7,901
	Staff	2,214	4,594	\$15,798,536	\$7,136
	Total	3,076	7,859	\$22,609,086	\$7,350

Notes:

(1) Data compiled Fall 2007.

(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 University	11
TABLE 11 Salt Lake Community College	12

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. Institutional specific data is located on pages 4 through 12. Institutional data is based on fall 2008 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory
Fall 2008

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	1,103,669	1,949,971	801,263	2,499,326	1,078,957	779,447	577,456	741,625	32,197	26,504	97,011	9,687,426	2,250,585	11,938,011
Auxiliary	714	24,864	0	261,357	23,877	806,683	918,105	350,012	1,959	2,754,009	15,964	5,157,544	426,114	5,583,658
Hospital/Clinic	58,869	29,144	419,642	795,397	7,951	67,422	108,698	110,970	917,315	454	62,903	2,578,765	23,407	2,602,172
Institutional Unique	0	0	0	0	0	0	0	0	0	0	0			
Public Broadcast Facilities	8,915	7,588	0	43,644	119	26,623	2,207	4,097	0	7,891	0	101,084	14,002	115,086
Museums/Galleries/Arboretums	502	1,818	0	22,863	74	8,884	181,796	12,327	0	6,978	0	235,242	6,949	242,191
Extension/Ag. Experiment Stations	0	0	0	9,089	0	4,360	3,622	15,013	0	1,876	0	33,960	182	34,142
Farm	4,551	11,233	30,402	7,808	509	342,127	14,676	1,888	0	15,667	0	428,861	133	428,994
Greenhouses	0	0	0	1,161	0	94,194	0	0	0	0	0	95,355	974	96,329
Shared w/ other USHE Institutions	12,415	25,626	0	20,802	0	3,802	2,395	1,210	0	0	4,533	70,783	27,326	98,109
Hosting/Conference Centers	287	3,753	0	21,462	0	3,926	154,935	865	0	35,687	3,496	224,411	97,463	321,874
Public Service Theaters	0	221	0	13,997	0	0	135,778	25,724	0	4,790	2,490	183,000	11,620	194,620
Special Res/Inst.	22,841	20,327	154,054	157,462	13,376	45,092	65,341	38,970	534	22,222	11,674	551,893	646	552,539
Public Service Day Care Facilities	0	0	0	1,356	0	0	10,947	0	0	0	0	12,303	960	13,263
Student Health Clinics	0	0	0	4,960	59	141	0	0	9,957	0	0	15,117	1,687	16,804
Airport Hangers	0	3,004	0	10,102	0	671	82	38,159	0	0	0	52,018	7,898	59,916
Other	2,192	1,977	0	2,129	0	0	0	100	0	0	529	6,927	3,438	10,365
Leased Out Space	14,403	30,852	7,996	39,611	123	14,612	17,431	1,858	114	1,491	355	128,846	33,820	162,666
Non-Assignable/Structural	0	0	5,169	6,439	0	3,671	242	2,060	676	2,912	60,334	81,503	396,965	478,468
Subtotal - Institutional Unique	66,106	106,399	197,621	362,885	14,260	548,103	589,452	142,271	11,281	99,514	83,411	2,221,303	604,063	2,825,366
Total Square Feet	1,229,358	2,110,378	1,418,526	3,918,965	1,125,045	2,201,655	2,193,711	1,344,878	962,752	2,880,481	259,289	19,645,038	3,304,169	22,949,207

Table 2

Total Space (Net Square Feet) Inventory By Institution
Fall 2008

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	275,620	407,114	926,469	1,935,941	465,594	543,307	734,081	367,239	923,205	1,357,968	133,973	8,070,511	46,594	8,117,105
Utah State University	214,947	286,421	472,371	724,060	208,828	797,745	400,035	562,962	4,743	950,750	5,842	4,628,704	233	4,628,937
Weber State University	152,173	220,861	15,567	293,868	115,924	197,380	296,802	81,082	9,900	185,242	1,308	1,570,107	910,615	2,480,722
Southern Utah University	73,378	135,725	0	143,779	62,437	161,624	182,546	64,933	1,328	122,298	17,967	966,015	351,267	1,317,282
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	57,317	133,690	0	105,402	24,272	75,022	88,200	28,534	13,657	55,753	31,025	612,872	229,466	842,338
College of Eastern Utah	45,348	80,571	0	50,947	24,029	42,725	56,604	31,562	0	76,861	2,729	411,376	162,133	573,509
Utah Valley University	145,614	312,393	0	324,551	147,273	129,924	226,076	111,069	1,986	12,596	40,599	1,452,081	730,493	2,182,574
Salt Lake Community College	220,590	432,033	4,020	284,666	55,738	178,134	155,361	84,010	7,933	28,061	4,415	1,454,960	649,204	2,104,164
Total Square Feet	1,229,358	2,110,378	1,418,526	3,918,965	1,125,045	2,201,655	2,193,711	1,344,878	962,752	2,880,481	259,289	19,645,038	3,304,169	22,949,207

Table 3

**University of Utah Space Inventory
Fall 2008**
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	214,239	363,064	413,124	929,370	444,548	72,064	102,564	205,801	6,261	0	4,904	2,755,939	13,116	2,769,055
Auxiliary	0	5,880	0	78,947	8,837	338,737	307,880	15,565	0	1,340,215	0	2,096,061	0	2,096,061
Hospital/Clinic	58,869	26,394	419,642	795,397	7,951	67,039	108,698	110,970	913,814	58	62,903	2,571,735	22,810	2,594,545
Institutional Unique														
Public Broadcast Facilities	0	0	0	35,811	119	15,421	2,207	3,660	0	0	0	57,218	0	57,218
Museums/Galleries/Arboretums	0	1,191	0	20,171	74	0	108,246	7,942	0	0	0	137,624	0	137,624
Extension/Ag. Experiment Stations	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	409	0	35,946	0	0	0	0	0	36,355	0	36,355
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	3,536	0	0	19,617	0	0	14,783	0	37,936	0	37,936
Public Service Theaters	0	0	0	8,900	0	0	66,111	3,631	0	0	0	78,642	0	78,642
Special Research/Instruction Centers/Labs	2,512	9,702	88,176	51,935	3,942	14,100	2,780	18,270	534	0	11,674	203,625	0	203,625
Public Service Day Care Facilities	0	0	0	279	0	0	3,946	0	0	0	0	4,225	0	4,225
Student Health Clinics	0	0	0	1,092	0	0	0	0	1,806	0	0	2,898	0	2,898
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	4,708	7,696	123	0	11,890	0	114	0	0	24,531	0	24,531
Non-Assignable/Structural	0	0	819	1,243	0	0	142	1,400	676	2,912	54,492	61,684	10,668	72,352
Subtotal - Institutional Unique	2,512	11,776	93,703	132,227	4,258	65,467	214,939	34,903	3,130	17,695	66,166	646,776	10,668	657,444
Total Square Feet	275,620	407,114	926,469	1,935,941	465,594	543,307	734,081	367,239	923,205	1,357,968	133,973	8,070,511	46,594	8,117,105

Table 4

Utah State University Space Inventory
Fall 2008

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	192,369	266,409	370,836	507,312	190,535	89,060	80,774	209,221	0	0	0	1,906,516	233	1,906,749
Auxiliary	0	0	0	79,949	9,957	268,125	199,924	306,114	0	917,732	0	1,781,801	0	1,781,801
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	1,503	0	974	0	0	0	0	0	2,477	0	2,477
Museums/Galleries/Arboretums	0	374	0	1,797	0	8,884	43,949	3,269	0	1,649	0	59,922	0	59,922
Extension/Ag. Experiment Stati	0	0	0	9,089	0	4,360	3,622	15,013	0	1,876	0	33,960	0	33,960
Farm	3,817	10,995	30,402	7,690	509	337,675	14,676	1,888	0	11,746	0	419,398	0	419,398
Greenhouses	0	0	0	752	0	54,153	0	0	0	0	0	54,905	0	54,905
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	287	0	0	4,584	0	0	18,466	0	0	12,722	0	36,059	0	36,059
Public Service Theaters	0	0	0	0	0	0	15,058	0	0	558	0	15,616	0	15,616
Special Res/Inst.	18,474	7,252	65,878	101,634	7,827	30,843	18,588	20,543	0	4,467	0	275,506	0	275,506
Public Service Day Care Facilities	0	0	0	818	0	0	3,490	0	0	0	0	4,308	0	4,308
Student Health Clinics	0	0	0	1,221	0	0	0	0	4,743	0	0	5,964	0	5,964
Airport Hangers	0	0	0	0	0	0	0	6,454	0	0	0	6,454	0	6,454
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	905	1,975	0	0	1,488	0	0	0	0	4,368	0	4,368
Non-Assignable/Structural	0	0	4,350	4,680	0	3,671	0	460	0	0	5,842	19,003	0	19,003
Subtotal - Institutional Unique	22,578	20,012	101,535	136,799	8,336	440,560	119,337	47,627	4,743	33,018	5,842	940,387	0	940,387
Total Square Feet	214,947	286,421	472,371	724,060	208,828	797,745	400,035	562,962	4,743	950,750	5,842	4,628,704	233	4,628,937

Table 5

**Weber State University Space Inventory
Fall 2008**

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	145,540	210,648	13,184	250,894	112,461	144,427	123,361	65,246	7,945	0	1,308	1,075,014	623,570	1,698,584
Auxiliary	714	6,484	0	34,313	3,404	38,072	158,455	15,836	0	185,242	0	442,520	256,564	699,084
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	2,890	0	5,812	0	0	0	0	0	8,702	5,045	13,747
Museums/Galleries/Arboretums	0	0	0	0	0	0	9,911	0	0	0	0	9,911	5,746	15,657
Extension/Ag. Experiment Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	1,680	0	0	0	0	0	1,680	974	2,654
Shared w/ other USHE Institutions	3,511	3,422	0	916	0	0	0	0	0	0	0	7,849	4,550	12,399
Hosting/Conference Centers	0	0	0	2,526	0	0	3,191	0	0	0	0	5,717	3,315	9,032
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Res/Inst.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	259	0	0	1,396	0	0	0	0	1,655	960	2,615
Student Health Clinics	0	0	0	754	59	141	0	0	1,955	0	0	2,909	1,687	4,596
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	2,408	307	2,383	1,316	0	7,248	488	0	0	0	0	14,150	8,204	22,354
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	5,919	3,729	2,383	8,661	59	14,881	14,986	0	1,955	0	0	52,573	30,481	83,054
Total Square Feet	152,173	220,861	15,567	293,868	115,924	197,380	296,802	81,082	9,900	185,242	1,308	1,570,107	910,615	2,480,722

Table 6
Southern Utah University Space Inventory
Fall 2008

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	67,780	118,008	0	104,933	59,890	25,087	19,359	32,372	0	0	3,323	430,752	225,271	656,023
Auxiliary	0	9,537	0	19,314	940	129,041	63,436	9,318	0	108,006	8,129	347,721	95,282	443,003
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	2,371	0	170	0	480	0	0	0	0	0	3,021	0	3,021
Museums/Galleries/Arboretums	0	0	0	240	0	0	3,267	0	0	0	0	3,507	0	3,507
Extension/Ag. Experiment Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	734	238	0	118	0	4,452	0	0	0	3,921	0	9,463	133	9,596
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	596	0	0	0	1,050	0	0	0	2,463	0	2,463
Hosting/Conference Centers	0	0	0	5,396	0	0	21,091	0	0	6,139	3,496	36,122	15,072	51,194
Public Service Theaters	0	221	0	5,097	0	0	40,182	22,093	0	4,232	2,490	74,315	11,620	85,935
Special Research/Instruction Centers/Labs	1,855	3,373	0	3,893	1,607	149	33,096	0	0	0	0	43,973	451	44,424
Public Service Day Care Facilities	0	0	0	0	0	0	2,115	0	0	0	0	2,115	0	2,115
Student Health Clinics	0	0	0	1,893	0	0	0	0	1,328	0	0	3,221	0	3,221
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	2,192	1,977	0	2,129	0	0	0	100	0	0	529	6,927	3,438	10,365
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	5,598	8,180	0	19,532	1,607	7,496	99,751	23,243	1,328	14,292	6,515	187,542	30,714	218,256
Total Square Feet	73,378	135,725	0	143,779	62,437	161,624	182,546	64,933	1,328	122,298	17,967	966,015	351,267	1,317,282

Table 7
Snow College Space Inventory
Fall 2008

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
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	7,891	0	21,855	0	21,855
Museums/Galleries/Arboretums	502	253	0	0	0	0	1,089	1,065	0	5,329	0	8,238	0	8,238
Extension/Ag. Experiment Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	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 2008

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	55,413	102,633	0	78,003	24,272	73,036	58,335	21,198	13,657	936	20,949	448,432	200,318	648,750
Auxiliary	0	0	0	22,477	0	0	29,865	2,023	0	50,808	5,188	110,361	23,335	133,696
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	0	0	704	0	1,986	0	0	0	0	0	2,690	1,614	4,304
Museums/Galleries/Arboretums	0	0	0	260	0	0	0	51	0	0	0	311	66	377
Extension/Ag. Experiment Stations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	1,286	1,953	0	974	0	0	0	0	0	0	4,533	8,746	0	8,746
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Res/Inst.	0	0	0	0	0	0	0	157	0	4,009	0	4,166	195	4,361
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hanger	0	492	0	0	0	0	0	5,105	0	0	0	5,597	65	5,662
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	618	28,612	0	2,984	0	0	0	0	0	0	355	32,569	3,873	36,442
Non-Assignable/Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	1,904	31,057	0	4,922	0	1,986	0	5,313	0	4,009	4,888	54,079	5,813	59,892
Total Square Feet	57,317	133,690	0	105,402	24,272	75,022	88,200	28,534	13,657	55,753	31,025	612,872	229,466	842,338

Table 9

College of Eastern Utah Space Inventory
Fall 2008

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	42,816	75,114	0	45,009	23,589	16,612	15,907	29,317	0	0	1,541	249,905	0	249,905
Auxiliary	0	0	0	1,580	440	26,113	22,923	574	0	74,422	1,188	127,240	0	127,240
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	5,457	0	2,478	0	0	197	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	0	0	0	0	0	0	0	0	0	0	0
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
Other	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	516	0	0	100	200	0	0	0	816	162,133	162,949
Subtotal - Institutional Unique	2,532	5,457	0	4,358	0	0	17,774	1,671	0	2,043	0	33,835	162,133	195,968
Total Square Feet	45,348	80,571	0	50,947	24,029	42,725	56,604	31,562	0	76,861	2,729	411,376	162,133	573,509

Table 10

Utah Valley University Space Inventory
Fall 2008

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	135,681	289,117	0	265,468	147,273	105,616	30,324	82,579	27	5,400	40,599	1,102,084	555,204	1,657,288
Auxiliary	0	2,963	0	16,963	0	6,595	92,245	428	1,959	0	0	121,153	50,865	172,018
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Institutional Unique														
Public Broadcast Facilities	0	823	0	1,911	0	1,950	0	437	0	0	0	5,121	7,343	12,464
Museums/Galleries/Arboretums	0	0	0	395	0	0	12,200	0	0	0	0	12,595	1,137	13,732
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	182	182
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institution	4,269	12,520	0	13,627	0	3,802	2,198	160	0	0	0	36,576	22,776	59,352
Hosting/Conference Center	0	3,753	0	5,420	0	3,926	85,970	865	0	0	0	99,934	79,076	179,010
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hanger	0	2,512	0	10,102	0	671	82	26,600	0	0	0	39,967	7,833	47,800
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	5,664	705	0	10,665	0	7,364	3,057	0	0	1,491	0	28,946	6,077	35,023
Non-Assignable Space/Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - Institutional Unique	9,933	20,313	0	42,120	0	17,713	103,507	28,062	0	7,196	0	228,844	124,424	353,268
Total Square Feet	145,614	312,393	0	324,551	147,273	129,924	226,076	111,069	1,986	12,596	40,599	1,452,081	730,493	2,182,574

Table 11

**Salt Lake Community College Space Inventory
Fall 2008**

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	214,877	428,055	4,020	265,028	55,738	177,751	109,791	83,623	4,307	20,020	4,415	1,367,624	632,873	2,000,497
Auxiliary	0	0	0	6,027	0	0	27,501	0	0	0	0	33,528	68	33,596
Hospital Clinic	0	2,750	0	0	0	383	0	0	3,501	0	0	6,634	597	7,231
Institutional Unique														
Public Broadcast Facilities		0	0	0	0	0	0	0	0	0	0	0	0	0
Museums and Galleries	0	0	0	0	0	0	3,134	0	0	0	0	3,134	0	3,134
Extension/Ag.Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	14,427	0	0	0	0	14,427	0	14,427
Special Research/Instruction Center	0	0	0	0	0	0	0	0	0	8,041	0	8,041	0	8,041
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health 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
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	5,713	1,228	0	13,611	0	0	508	387	0	0	0	21,447	15,666	37,113
Non Assignable Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Institutional Unique	5,713	1,228	0	13,611	0	0	18,069	387	125	8,041	0	47,174	15,666	62,840
Total Square Feet	220,590	432,033	4,020	284,666	55,738	178,134	155,361	84,010	7,933	28,061	4,415	1,454,960	649,204	2,104,164

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 and College of Eastern Utah.....	5
TABLE 5 Dixie State College	6
TABLE 6 Utah Valley University	7
TABLE 7 Salt Lake Community College	8

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, 2005-06

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	\$16,205	3	\$8,642	9	53.3%	10	\$3,753	5	\$2,020	2	\$1,695	10	\$1,544	10	\$2,089	3	\$36,419	8
U. of California - San Diego	16,145	4	20,823	1	129.0%	2	6,220	1	1,851	3	3,476	2	2,440	6	1,693	4	53,326	3
U. of Cincinnati	11,030	9	6,183	11	56.1%	9	2,654	10	1,489	4	3,015	4	3,594	4	702	10	30,811	11
U. of Illinois - Chicago	14,949	6	10,819	6	72.4%	7	3,355	8	1,104	6	1,051	11	4,305	2	2,499	1	44,727	5
U. of Iowa	13,481	7	9,711	7	72.0%	8	3,606	6	1,044	7	2,347	8	2,246	8	800	9	35,188	9
U. of New Mexico	8,703	110	6,537	10	75.1%	6	1,586	11	878	9	2,135	9	2,569	5	1,261	8	33,102	10
U. of No. Carolina - Chapel Hill	24,750	1	11,876	5	48.0%	11	3,585	7	996	8	2,977	5	4,645	1	2,249	2	54,626	1
U. of Pittsburgh	15,246	5	20,476	2	134.3%	1	6,145	2	3,527	1	5,798	1	n/a	n/a	n/a	n/a	54,260	2
U. of Utah	10,482	10	9,056	8	86.4%	4	2,792	9	768	10	2,565	7	2,036	9	1,351	7	43,994	6
U. of Virginia	11,672	8	11,996	4	102.8%	3	5,029	4	1,227	5	3,086	3	2,392	7	1,419	6	37,995	7
U. of Washington - Seattle	19,803	2	17,066	3	86.2%	5	5,697	3	719	11	2,944	6	4,219	3	1,632	5	53,018	4
Comparison Group Average	\$14,770		\$12,108		83.2%		\$4,039		\$1,420		\$2,826		\$2,999		\$1,570		\$43,406	
Percent Of Comp Group Ave:	71.0%		74.8%		103.8%		69.1%		54.1%		90.8%		67.9%		86.1%		101.4%	

Educational and General Revenue per FTE Student, 2005-06

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	23,667	6	\$9,670	7	30.5%	2	\$7,766	9	47.9%	9	n/a	n/a	\$11,579	10	\$1,073	10	\$31,726	8
U. of California - San Diego	24,470	3	11,531	4	n/a	n/a	7,871	8	48.8%	7	n/a	n/a	28,054	1	1,962	7	n/a	n/a
U. of Cincinnati	23,412	7	6,950	11	20.5%	5	8,934	4	81.0%	2	7,884	5	7,815	11	2,094	6	33,920	7
U. of Illinois - Chicago	21,747	9	11,076	5	19.7%	7	8,386	5	56.1%	6	312	9	15,003	5	1,253	8	56,336	3
U. of Iowa	24,814	2	11,983	3	27.8%	4	8,182	6	60.7%	4	1,648	8	12,769	7	2,316	5	43,100	5
U. of New Mexico	20,785	11	12,039	2	33.9%	1	3,916	11	45.0%	10	2,426	7	12,530	8	1,010	11	35,533	6
U. of No. Carolina - Chapel Hill	24,053	4	18,573	1	28.7%	3	8,144	7	32.9%	11	8,624	3	22,779	4	2,861	4	64,681	2
U. of Pittsburgh	23,370	8	7,490	9	11.2%	8	11,774	2	77.2%	3	11,024	2	24,510	3	5,682	1	66,977	1
U. of Utah	23,743	5	10,513	6	20.1%	6	5,999	10	57.2%	5	2,806	6	12,090	9	1,106	9	52,254	4
U. of Virginia	20,844	10	6,961	10	n/a	n/a	12,303	1	105.4%	1	17,461	1	14,550	6	5,345	2	n/a	n/a
U. of Washington - Seattle	35,027	1	8,855	8	n/a	n/a	9,616	3	48.6%	8	8,381	4	27,685	2	2,958	3	n/a	n/a
Comparison Group Average	24,176		\$10,513		24.0%		\$8,445		60.1%		\$6,729		\$17,215		\$2,515		\$48,066	
Percent Of Comp Group Ave:	98.2%		100.0%		83.7%		71.0%		95.3%		41.7%		70.2%		44.0%		108.7%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

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.

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 2

Utah State University

Educational and General Expenditures per FTE Student, 2005-06

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.	\$6,641	10	\$6,367	11	95.9%	4	\$1,501	10	\$823	8	\$886	11	\$1,797	8	\$256	10	\$21,024	11
Iowa State U.	7,605	8	6,786	9	89.2%	6	3,209	3	1,254	3	1,194	10	2,183	5	1,030	5	26,428	7
New Mexico State U.	6,443	11	9,201	4	142.8%	1	1,319	11	596	10	1,459	8	1,535	9	1,279	3	24,885	10
North Carolina State U.	10,585	3	7,789	7	73.6%	11	2,609	4	629	9	2,006	5	3,014	2	869	6	31,757	3
Oregon State U.	8,129	6	9,516	3	117.1%	2	2,142	6	980	5	2,167	4	1,249	10	794	7	27,797	5
Penn State U.	19,428	1	15,517	1	79.9%	9	6,346	1	2,746	1	4,753	1	0	11	10	11	50,696	1
Texas A & M U.	9,183	4	8,222	5	89.5%	5	2,121	7	1,111	4	1,278	9	2,750	3	749	8	30,617	4
U. of California - Davis	17,490	2	13,788	2	78.8%	10	4,601	2	1,985	2	2,841	2	3,208	1	1,139	4	47,312	2
Utah State U.	7,128	9	7,951	6	111.6%	3	1,947	9	949	6	2,604	3	2,353	4	1,360	2	27,317	6
Virginia Polytechnic Inst. & U.	8,374	5	7,117	8	85.0%	7	2,121	8	490	11	1,739	7	1,920	7	415	9	24,949	9
Washington State U.	7,935	7	6,591	10	83.1%	8	2,402	5	933	7	1,904	6	2,167	6	1,483	1	25,080	8
Comparison Group Average	\$9,904		\$8,986		95.1%		\$2,756		\$1,136		\$2,076		\$2,217		\$853		\$30,715	
Percent Of Comp Group Ave:	72.0%		88.5%		117.3%		70.6%		83.5%		125.5%		106.1%		159.4%		88.9%	

Educational and General Revenue per FTE Student, 2005-06

Peer Group	Fall FTE Enrollment		Tax Funds Appropriations		Tax Approp. % of E&G Rev.		Tuition & Fees		Tuition & Fees % of Instruct. Direct Expend.		Endowment Income		Govt. Grants & Contracts		Private Gifts and Contracts		Total Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State U.	23,760	6	\$0	11	0.0%	9	\$7,823	4	117.8%	1	\$213	10	\$12,453	2	\$823	9	\$22,263	9
Iowa State U.	23,557	7	10,425	5	35.8%	4	6,633	6	87.2%	5	638	4	7,067	11	1,156	6	29,088	6
New Mexico State U.	13,307	10	11,108	3	38.5%	2	2,883	11	44.8%	11	232	9	12,187	3	448	11	28,889	7
North Carolina State U.	25,463	5	15,729	1	47.5%	1	5,306	9	50.1%	8	562	6	7,070	10	1,677	3	33,144	1
Oregon State U.	17,200	9	8,483	9	27.7%	8	7,402	5	91.1%	4	340	7	9,818	7	2,094	2	30,663	3
Penn State U.	39,078	2	7,629	10		n/a	22,663	1	116.7%	2	5,066	1	11,432	5	6,463	1		n/a
Texas A & M U.	41,375	1	10,164	6	32.1%	7	6,236	8	67.9%	7	1,459	2	10,560	6	1,453	5	31,689	2
U. of California - Davis	27,100	3	15,064	2		n/a	8,094	3	46.3%	9	25	11	17,534	1	990	7		n/a
Utah State U.	12,731	11	11,016	4	37.4%	3	3,277	10	46.0%	10	631	5	12,165	4	574	10	29,491	4
Virginia Polytechnic Inst. & U.	26,112	4	9,175	8	33.6%	6	8,208	2	98.0%	3	278	8	7,176	9	1,621	4	27,265	8
Washington State U.	20,827	8	10,067	7	34.5%	5	6,417	7	80.9%	6	1,429	3	8,281	8	881	8	29,175	5
Comparison Group Average	24,592		\$10,886		31.9%		\$7,722		77.0%		\$987		\$10,522		\$1,653		\$29,074	
Percent Of Comp Group Ave:	51.8%		101.2%		117.1%		42.4%		59.7%		64.0%		115.6%		34.7%		101.4%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 3

Weber State University & Southern Utah University

Educational and General Expenditures per FTE Student, 2005-06

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.	\$5,926	4	\$868	1	14.6%	1	\$1,194	6	\$538	11	\$834	11	\$1,055	10	\$504	9	\$11,594	8
CA State U. - Dominguez Hills	5,329	7	0	n/a	0.0%	n/a	1,644	2	1,418	3	1,383	8	1,392	4	1,988	1	13,170	4
Clarion U. of Pennsylvania	6,111	2	7	10	0.1%	10	1,440	3	1,507	2	1,856	4	1,154	7	623	8	13,579	3
Indiana/Purdue U. - Ft Wayne	5,232	8	120	6	2.3%	5	418	12	664	10	1,725	6	1,077	9	653	7	10,338	10
Southern Utah U.	3,941	12	0	n/a	0.0%	n/a	774	10	1,377	4	1,782	5	1,269	5	969	4	12,277	6
U. of North Florida	4,687	9	561	2	12.0%	2	1,081	8	1,198	5	1,683	7	1,081	8	310	11	11,247	9
U. of Northern Iowa	6,029	3	128	5	2.1%	6	1,787	1	536	12	2,093	2	1,848	2	374	10	14,824	2
U. of Wisconsin - Whitewater	4,425	10	58	9	1.3%	9	1,374	4	1,665	1	808	12	774	12	82	12	9,611	11
Weber State U.	4,343	11	69	8	1.6%	8	1,103	7	918	7	1,314	9	864	11	678	6	9,430	12
Western Carolina U.	6,767	1	290	3	4.3%	4	1,302	5	699	9	2,092	3	1,834	3	761	5	15,429	1
Western Washington U.	5,628	6	248	4	4.4%	3	758	11	956	6	1,261	10	1,991	1	1,016	3	11,859	7
Youngstown State U.	5,843	5	89	7	1.5%	7	1,059	9	747	8	2,485	1	1,257	6	1,018	2	12,924	5
Comparison Group Average	\$5,355		\$244		3.7%		\$1,161		\$1,019		\$1,610		\$1,300		\$748		\$12,190	
Percent Of Comp Group Ave:																		
Weber State U.	81.1%		28.3%		43.0%		95.0%		90.2%		81.6%		66.5%		90.7%		77.4%	
Southern Utah U.	73.6%		n/a		n/a		66.7%		135.2%		110.7%		97.6%		129.5%		100.7%	

Educational and General Revenue per FTE Student, 2005-06

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.	13,577	1	\$5,901	5	40.0%	6	\$4,412	6	74.5%	9	\$230	6	\$3,030	2	\$931	1	\$14,741	3
CA State U. - Dominguez Hills	8,593	8	7,802	2	56.6%	3	3,506	10	65.8%	10	123	11	2,220	6	34	10	13,777	4
Clarion U. of Pennsylvania	5,637	11	4,833	7	35.3%	10	5,314	3	87.0%	6	168	8	3,249	1	7	11	13,693	6
Indiana/Purdue U. - Ft Wayne	8,542	9	4,483	10	39.2%	7	4,825	4	92.2%	4	313	5	1,327	10	179	8	11,431	10
Southern Utah U.	5,428	12	5,310	6	38.7%	8	3,385	11	85.9%	7	334	4	2,474	4	404	5	13,735	5
U. of North Florida	11,848	4	7,571	3	60.0%	1	2,663	12	56.8%	12	146	9	1,409	9	251	6	12,626	9
U. of Northern Iowa	11,137	5	7,505	4	46.6%	4	4,714	5	78.2%	8	207	7	2,613	3	218	7	16,097	2
U. of Wisconsin - Whitewater	9,550	7	3,284	12	29.7%	11	4,412	7	99.7%	2	60	12	412	12	150	9	11,057	12
Weber State U.	12,946	3	4,702	9	41.6%	5	3,860	9	88.9%	5	633	2	1,504	8	491	4	11,314	11
Western Carolina U.	7,246	10	10,293	1	56.8%	2	3,960	8	58.5%	11	650	1	1,669	7	513	3	18,106	1
Western Washington U.	13,180	2	4,772	8	36.0%	9	5,480	2	97.4%	3	387	3	2,370	5	0	12	13,241	8
Youngstown State U.	10,725	6	3,940	11	28.8%	12	6,322	1	108.2%	1	145	10	1,287	11	720	2	13,679	7
Comparison Group Average	9,867		\$5,866		42%		\$4,404		83%		\$283		\$1,964		\$354		\$13,625	
Percent Of Comp Group Ave:																		
Weber State U.	131.2%		80.1%		97.9%		87.6%		107.4%		223.7%		76.6%		138.7%		83.0%	
Southern Utah U.	55.0%		90.5%		91.1%		76.8%		103.8%		118.0%		126.0%		114.0%		100.8%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 4

Snow College and College of Eastern Utah

Educational and General Expenditures per FTE Student, 2005-06

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	\$4,569	6	0	n/a	0%	n/a	\$828	8	\$1,148	5	\$1,462	10	\$1,020	11	\$1,316	4	\$10,401	10
Central Oregon Comm College	5,191	5	0	n/a	0%	n/a	823	9	655	12	2,345	3	1,058	10	1,125	7	11,286	7
Cochise College	5,661	2	0	n/a	0%	n/a	455	12	1,374	3	2,333	4	1,274	8	1,074	8	12,370	4
College of Eastern Utah	3,945	11	41	1	1%	1	1,248	3	1,491	1	1,795	6	1,363	5	179	12	10,195	12
College of Southern Idaho	3,668	12	0	n/a	0%	n/a	649	10	801	11	2,144	5	1,206	9	0	n/a	11,261	8
Midland College	5,252	4	0	n/a	0%	n/a	1,476	2	852	10	1,230	12	1,296	7	1,184	5	12,054	5
New Mexico Junior College	4,274	7	0	n/a	0%	n/a	1,177	5	1,461	2	2,496	2	1,669	3	2,301	1	13,488	2
North Idaho College	5,513	3	0	n/a	0%	n/a	1,226	4	979	9	1,509	8	1,020	12	803	9	12,801	3
Odessa College	4,041	10	0	n/a	0%	n/a	1,518	1	1,015	8	1,313	11	1,355	6	1,393	3	11,167	9
San Juan College	6,122	1	0	n/a	0%	n/a	846	7	1,197	4	1,489	9	1,767	2	2,117	2	14,355	1
Snow College	4,221	8	7	2	0%	2	641	11	1,023	7	1,788	7	1,616	4	720	10	10,235	11
Yavapai College	4,192	9	0	n/a	0%	n/a	1,002	6	1,083	6	2,508	1	1,991	1	666	11	11,568	6
Comparison Group Average	\$4,721		\$24		0.2%		\$991		\$1,090		\$1,868		\$1,386		\$1,171		\$11,765	
Percent Of Comp Group Ave:																		
Snow College	89.4%		30.7%		100.0%		64.7%		93.9%		95.7%		116.6%		61.5%		87.0%	
College of Eastern Utah	83.6%		169.3%		588.8%		126.0%		136.8%		96.1%		98.3%		15.3%		86.7%	

Educational and General Revenue per FTE Student, 2005-06

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	3,492	2	\$7,663	9	62.5%	5	\$932	11	20.4%	11	\$263	5	\$3,313	6	\$0	n/a	\$12,269	11
Central Oregon Comm College	2,396	10	8,342	7	56.5%	8	2,801	1	54.0%	2	456	2	485	12	6	7	14,759	6
Cochise College	2,497	9	9,234	4	63.9%	4	1,648	8	29.1%	10	286	4	3,170	8	0	n/a	14,461	7
College of Eastern Utah	1,603	11	8,575	5	54.7%	11	1,223	10	31.0%	9	91	9	4,521	2	491	2	15,692	3
College of Southern Idaho	4,401	1	3,627	12	27.2%	12	2,400	2	65.4%	1	0	n/a	6,083	1	0	n/a	13,356	9
Midland College	3,177	5	8,383	6	54.8%	10	1,827	6	34.8%	6	693	1	3,197	7	592	1	15,307	5
New Mexico Junior College	1,589	12	12,438	1	66.7%	3	1,979	3	46.3%	3	0	n/a	4,229	3	0	n/a	18,646	1
North Idaho College	3,028	6	7,558	10	55.5%	9	1,772	7	32.1%	8	82	10	3,359	5	366	3	13,622	8
Odessa College	2,851	7	7,948	8	60.6%	6	1,310	9	32.4%	7	362	3	3,144	9	77	6	13,115	10
San Juan College	3,425	3	11,143	3	67.1%	2	828	12	13.5%	12	179	8	4,166	4	0	n/a	16,614	2
Snow College	2,753	8	6,760	11	59.9%	7	1,885	5	44.7%	5	234	7	1,778	10	128	4	11,291	12
Yavapai College	3,355	4	11,432	2	73.6%	1	1,950	4	46.5%	3	244	6	1,402	11	107	5	15,535	4
Comparison Group Average	2,881		\$8,592		58.6%		\$1,713		37.5%		\$289		\$3,237		\$252		\$14,555	
Percent Of Comp Group Ave:																		
Snow College	95.6%		78.7%		102.2%		110.1%		119.1%		81.1%		54.9%		50.6%		77.6%	
College of Eastern Utah	55.6%		99.8%		93.4%		71.4%		82.5%		31.4%		139.7%		194.5%		107.8%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 5

Dixie State College

Educational and General Expenditures per FTE Student, 2005-06

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
Central Washington University	\$5,929	2	235	2	4.0%	2	\$1,005	3	\$968	4	\$1,566	2	\$954	6	\$1,348	2	\$12,083	2
Dixie State College Of Utah	1,805	9	0	n/a	0.0%	n/a	873	5	863	6	1,306	3	1,161	4	1,140	4	8,005	7
Fort Lewis College	3,924	6	105	4	2.7%	4	1,193	2	1,384	3	1,044	7	838	8	322	7	9,119	6
Humboldt State University	6,086	1	0	n/a	0.0%	n/a	1,715	1	1,584	1	1,949	1	1,152	2	2,022	1	14,555	1
Macon State College	4,409	5	0	n/a	0.0%	n/a	686	8	699	7	1,210	5	1,418	3	1,214	3	9,723	4
Mesa State College	3,181	8	115	3	3.6%	3	513	9	574	9	402	9	930	7	210	9	6,012	9
Missouri Western State University	5,079	4	65	5	1.3%	5	830	6	1,522	2	963	8	801	9	228	8	9,650	5
University Of Arkansas-Fort Smith	3,528	7	0	n/a	0.0%	n/a	960	4	633	8	1,165	6	984	5	619	6	7,997	8
Western Washington University	5,628	3	248	1	4.4%	1	758	7	956	5	1,261	4	1,991	1	1,016	5	11,859	3
Comparison Group Average	\$4,397		\$154		1.8%		\$948		\$1,020		\$1,207		\$1,136		\$902		\$9,889	
Percent Of Comp Group Ave:	41.1%		n/a		n/a		92.0%		84.6%		108.2%		102.2%		126.4%		80.9%	

Educational and General Revenue per FTE Student, 2005-06

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
Central Washington University	9,289	2	\$5,138	3	37.4%	6	\$4,645	3	78.3%	5	\$414	1	\$3,155	2	\$0	n/a	\$13,748	2
Dixie State College Of Utah	5,242	4	3,449	7	45.4%	5	2,447	7	135.5%	1	230	3	1,262	7	198	3	7,605	9
Fort Lewis College	3,753	9	676	8	6.6%	9	4,821	2	122.9%	3	163	6	4,023	1	397	1	10,277	4
Humboldt State University	6,773	3	10,158	1	64.6%	1	3,328	5	54.7%	7	108	8	2,009	4	47	6	15,721	1
Macon State College	3,907	8	4,832	4	50.8%	3	2,067	8	46.9%	9	44	9	161	9	247	2	9,507	7
Mesa State College	5,043	5	562	9	6.8%	8	4,085	4	128.4%	2	123	7	1,378	6	87	5	8,282	8
Missouri Western State University	4,283	7	4,703	6	46.6%	4	3,228	6	63.6%	6	195	4	1,507	5	137	4	10,092	5
University Of Arkansas-Fort Smith	4,821	6	5,425	2	56.1%	2	1,819	9	51.5%	8	175	5	743	8	0	n/a	9,670	6
Western Washington University	13,180	1	4,772	5	36.0%	7	5,480	1	97.4%	4	387	2	2,370	3	0	n/a	13,241	3
Comparison Group Average	6,255		\$4,413		38.9%		\$3,547		86.6%		\$204		\$1,845		\$186		\$10,905	
Percent Of Comp Group Ave:	84%		78%		117%		69%		157%		112%		68%		107%		70%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 2/2008

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 6

Utah Valley University

Educational and General Expenditures per FTE Student, 2005-06

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	\$5,926	3	\$868	2	14.6%	2	\$1,194	3	\$538	10	\$834	9	\$1,055	5	\$504	8	\$11,594	3
Brigham Young University-Idaho	6,042	2	0	n/a	0.0%	n/a	671	7	1,149	2	1,260	8	0	n/a	0	n/a	9,122	8
Fairmont State University	4,897	5	138	3	2.8%	4	1,164	4	819	5	2,081	2	1,257	3	2,123	1	13,589	2
Indiana University-Purdue University-Fort Wayne	5,232	4	120	4	2.3%	5	418	10	664	6	1,725	4	1,077	4	653	6	10,338	5
Mesa State College	3,181	11	115	5	3.6%	3	513	9	574	9	402	11	930	6	210	9	6,012	10
Metropolitan State College of Denver	3,213	10	0	n/a	0.0%	n/a	532	8	663	7	659	10	371	10	190	10	5,643	11
Purdue University - North Central Campus	4,888	6	55	7	1.1%	7	183	11	602	8	2,265	1	1,513	1	509	7	10,663	4
University of Alaska Anchorage	7,520	1	1,392	1	18.5%	1	1,449	1	1,968	1	1,670	5	1,329	2	733	4	17,009	1
University of Houston - Downtown	3,826	8	35	8	0.9%	8	1,228	2	429	11	1,800	3	601	9	1,563	2	9,751	6
Utah Valley University	3,773	9	0	n/a	0.0%	n/a	866	6	919	3	1,482	6	718	8	1,142	3	8,906	9
Weber State University	4,343	7	69	6	1.6%	6	1,103	5	918	4	1,314	7	864	7	678	5	9,430	7
Comparison Group Average	\$4,804		\$349		5.7%		\$847		\$840		\$1,408		\$971		\$830		\$10,187	
Percent Of Comp Group Ave:	78.5%		n/a		0.0%		102.2%		109.4%		105.2%		73.9%		137.5%		87.4%	

Educational and General Revenue per FTE Student, 2005-06

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	13,577	3	\$5,901	2	40.0%	3	\$4,412	4	74.5%	8	\$230	7	\$3,030	3	\$931	1	\$14,741	2
Brigham Young University-Idaho	11,930	5	0	n/a	0.0%	n/a	3,013	11	49.9%	11	7,453	1	7	11	596	2	11,543	4
Fairmont State University	4,171	10	4,658	4	32.1%	7	3,245	10	66.3%	9	307	5	5,901	1	6	10	14,490	3
Indiana University-Purdue University-Fort Wayne	8,542	7	4,483	5	39.2%	5	4,825	1	92.2%	5	313	4	1,327	10	179	5	11,431	5
Mesa State College	5,043	9	562	9	6.8%	9	4,085	6	128.4%	2	123	9	1,378	8	87	9	8,282	10
Metropolitan State College of Denver	15,408	2	0	n/a	0.0%	n/a	4,479	2	139.4%	1	62	11	2,071	5	161	6	7,063	11
Purdue University - North Central Campus	2,543	11	4,089	6	39.6%	4	4,429	3	90.6%	6	206	8	1,346	9	91	8	10,315	8
University of Alaska Anchorage	10,237	6	8,713	1	48.9%	1	4,318	5	57.4%	10	230	6	4,070	2	0	11	17,832	1
University of Houston - Downtown	7,779	8	3,690	7	33.1%	6	3,777	9	98.7%	4	464	3	2,775	4	222	4	11,148	7
Utah Valley University	15,763	1	3,121	8	31.9%	8	3,800	8	100.7%	3	118	10	2,037	6	98	7	9,779	9
Weber State University	12,946	4	4,702	3	41.6%	2	3,860	7	88.9%	7	633	2	1,504	7	491	3	11,314	6
Comparison Group Average	9,813		\$4,435		31.3%		\$4,022		89.7%		\$922		\$2,313		\$286		\$11,631	
Percent Of Comp Group Ave:	160.6%		70.4%		101.9%		94.5%		112.2%		12.8%		88.1%		34.4%		84.1%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

UVU Peer group updated to reflect new Regent approved list

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 7

Salt Lake Community College

Educational and General Expenditures per FTE Student, 2005-06

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	\$3,868	6	\$0	n/a	0.0%	n/a	\$736	9	\$970	5	\$1,116	9	\$735	8	\$1,115	3	\$8,629	7
Austin Community College	4,276	3	0	n/a	0.0%	n/a	964	6	691	10	1,450	3	731	9	727	6	8,998	4
Broward Community College	3,458	8	0	n/a	0.0%	n/a	794	8	952	6	1,388	4	987	4	953	5	8,614	8
Community Coll. of S. Nevada	4,422	2	0	n/a	0.0%	n/a	697	10	721	9	854	11	895	5	458	9	8,062	10
Cuyahoga Community College	3,843	7	0	n/a	0.0%	n/a	1,284	4	1,195	2	2,122	1	1,376	2	2,489	1	13,508	1
El Paso Community College	2,933	10	1	1	0.0%	1	993	5	636	11	1,128	8	483	11	1,488	2	7,906	11
Macomb Community College	3,430	9	0	n/a	0.0%	n/a	1,293	3	787	8	1,333	5	1,043	3	401	11	8,350	9
Pima Community College	2,899	11	0	n/a	0.0%	n/a	1,486	2	1,149	3	1,554	2	853	7	688	7	8,629	6
Portland Community College	5,080	1	0	n/a	0.0%	n/a	885	7	1,893	1	933	10	2,234	1	423	10	11,448	2
Riverside Community College	3,923	5	0	n/a	0.0%	n/a	1,584	1	924	7	1,213	7	642	10	993	4	9,522	3
Salt Lake Community College	4,085	4	0	n/a	0.0%	n/a	544	11	1,018	4	1,330	6	883	6	688	8	8,757	
Comparison Group Average	\$3,838		\$1		0.0%		\$1,024		\$994		\$1,311		\$987		\$948		\$9,311	
Percent Of Comp Group Ave:	106.4%		n/a		n/a		53.2%		102.4%		101.4%		89.4%		72.6%		94.0%	

Educational and General Revenue per FTE Student, 2005-06

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	12,319	10	\$6,990	4	70.5%	1	\$738	11	19.1%	11	\$167	9	\$1,867	4	\$35	3	\$9,922	7
Austin Community College	16,522	3	5,969	6	58.8%	5	2,435	5	57.0%	6	256	3	1,314	8	3	7	10,159	4
Broward Community College	17,332	1	4,370	11	48.1%	10	2,119	6	61.3%	4	66	11	1,022	10	0	n/a	9,093	9
Community Coll. of S. Nevada	17,080	2	4,952	8	58.6%	6	2,046	7	46.3%	8	177	8	1,039	9	63	2	8,450	11
Cuyahoga Community College	15,145	7	8,630	1	56.4%	7	2,480	4	64.5%	3	206	6	3,473	1	0	n/a	15,309	1
El Paso Community College	16,061	5	4,510	9	51.8%	9	982	9	33.5%	9	159	10	2,981	2	0	n/a	8,715	10
Macomb Community College	11,879	11	6,000	5	59.2%	4	2,713	3	79.1%	2	459	1	746	11	24	5	10,137	5
Pima Community College	16,419	4	5,872	7	61.6%	3	1,639	8	56.6%	7	188	7	1,750	5	25	4	9,538	8
Portland Community College	13,542	8	8,148	2	55.9%	8	2,998	2	59.0%	5	237	4	1,495	7	0	n/a	14,571	2
Riverside Community College	15,493	6	7,234	3	69.9%	2	923	10	23.5%	10	260	2	1,912	3	17	6	10,345	3
Salt Lake Community College	13,480	9	4,429	10	44.6%	11	3,275	1	80.2%	1	227	5	1,673	6	66	1	9,940	6
Comparison Group Average	15,025		\$6,100		57.7%		\$2,032		52.7%		\$218		\$1,752		\$33		\$10,562	
Percent Of Comp Group Ave:	89.7%		72.6%		77.2%		161.2%		152.0%		104.0%		95.5%		198.7%		94.1%	

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.