



UTAH SYSTEM OF HIGHER EDUCATION

Building a Stronger State of Minds

2011 Data Book



WEBER STATE
UNIVERSITY



SUU SOUTHERN UTAH
UNIVERSITY

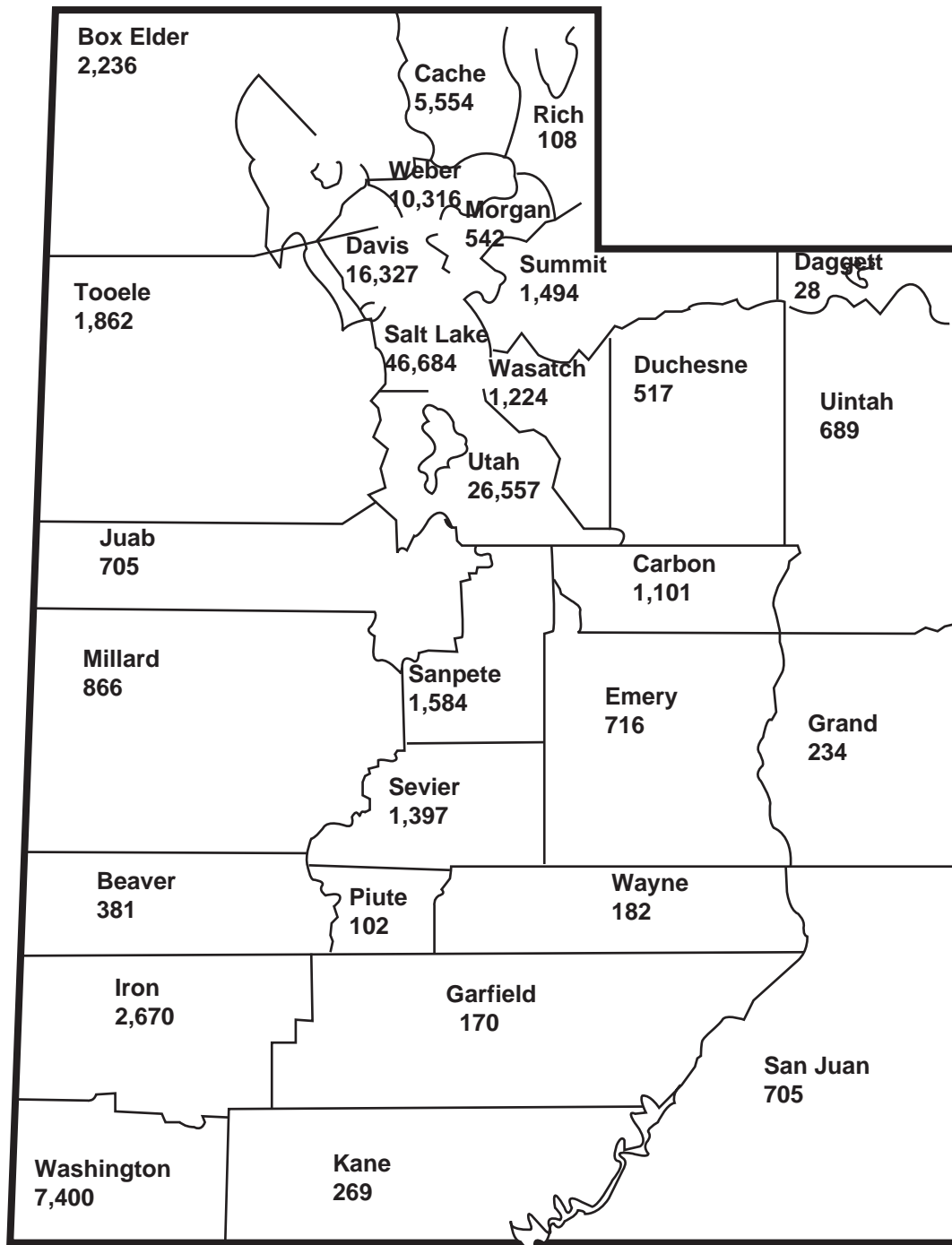


Salt Lake
Community
College



uheaa
UTAH HIGHER EDUCATION
ASSISTANCE AUTHORITY





Fall 2010 Enrollment by County

Other US Locations	23,485
Foreign Locations	6,359
Unknown/ Unidentified	10,147

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2011

*UTAH STATE BOARD OF REGENTS
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March 2011*

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USHE Data Book
2011

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DESCRIPTION OF THE UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of ten public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two major research/teaching universities, 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. Utah State University also fills a state wide mission with several regional and branch campuses throughout the state which now includes Utah State University – College of Eastern Utah (USU-CEU) with campuses in Price and Blanding Utah. Note: USU-CEU is reported separately for the 2010-11 Academic year and will be included in the USU totals in future editions of the Data Book.

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.

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.

ORGANIZATIONAL LISTING OF NAMES

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Daniel W. Campbell
France A. Davis
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Meghan Holbrook
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Phyllis (Teddi) Safman, Assistant Commissioner for Academic Affairs
Gary Wixom, Assistant Commissioner for Academic Affairs
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Joseph Watkins, Utah Student Association Coordinator
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Andrea Cox, Utah Scholars Program Coordinator
Darby Thomas, Outreach and Access Intern
Kellie Mieremet, College Access Challenge Grant Manager
Peggy Huffaker, Administrative Specialist

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Heidi Doxey, Senior Administrative Assistant
Joseph Curtin, Director of Institutional Research & Analysis
David Ma, Institutional Research Officer
Paul Shupe, Institutional Research Analyst
Carson Howell, UDA Manager, Policy Research
Brent Manwill, UDA Computer Systems Officer
Marie Neilson, UDA Research Specialist

UHEAA/UESP

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Lynne Ward, Special Assistant to the Commissioner and Director of Utah Education Savings Program
Richard L. Davis, Deputy Director of UHEAA
Ashley Reyes, Senior Administrative Assistant

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PRESIDENTS OF MEMBER INSTITUTIONS

Michael K. Young	University of Utah Salt Lake City	801-581-5701
Stan L. Albrecht	Utah State University Logan	435-797-7172
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	435-283-7010
Stephen D. Nadauld	Dixie State College St. George	435-652-7501
Matthew S. Holland	Utah Valley University Orem	801-863-8133
Cynthia A. Bioteau	Salt Lake Community College Salt Lake City	801-957-4225

Tab A – Executive Summary



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

**UTAH SYSTEM OF HIGHER EDUCATION
2011 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 2011 edition of the USHE Data Book are:

- How many and what types of degrees were awarded in the USHE in 2009-10? (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 2008--09 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, Department of Institutional Research at (801) 321-7121.

Tab B – Degrees and Awards



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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.

Explanation of Attachments

Tables 1 through 4 array the number and types of degrees awarded in Utah in 2009-10 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).

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Degrees and Awards

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

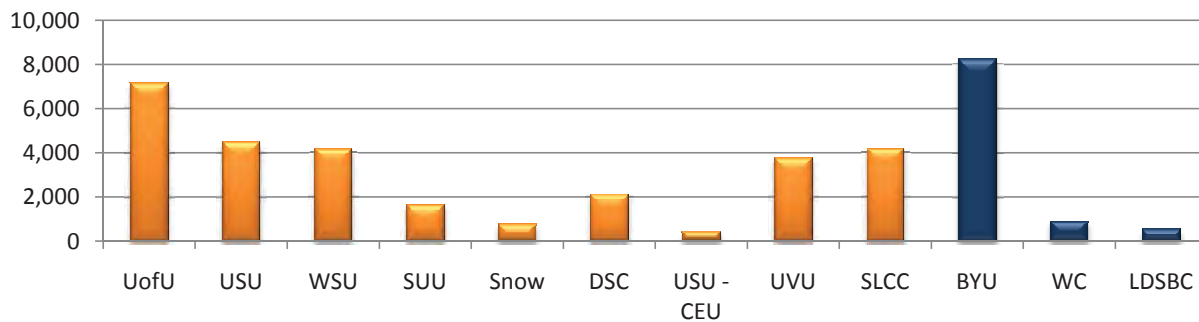
Fiscal-year data: 2009-10

At a glance:

- The number of degrees and awards has increased by 3.76% to 37,964 this past fiscal year.
- Bachelors degrees in business remain in top demand among students with social science, education, health professions, and interdisciplinary studies (other) degrees following.
- Number of degrees attained are split equally between genders.
- Minorities earned 8.64% of the degrees continuing an upward trend.

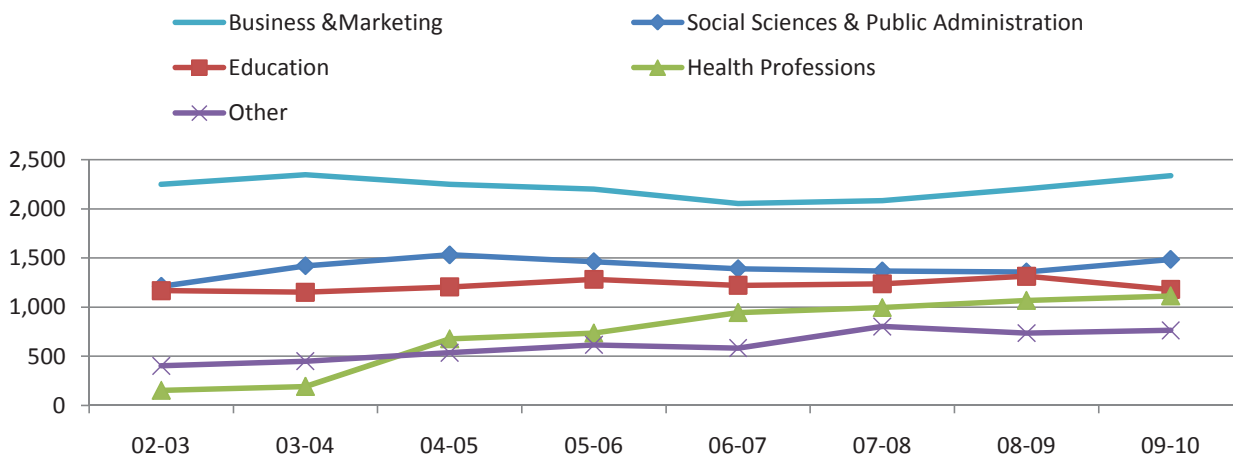
	Degrees and Awards	Change	% Increase
2009-10	37,964	1,374	3.76%
2008-09	36,590	692	1.93%
2007-08	35,898	875	2.50%
2006-07	35,023	118	0.34%
2005-06	34,905	816	2.39%

Total Degrees and Awards by Institution



Top Five Bachelors Degrees Awarded In Utah

Academic Years 2003 - 2010



⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2005-06 through 2009-10

Degrees and Awards	2005-06	2006-07	2007-08	2008-09	2009-10	Change 2008-09 2009-10	% Change 2008-09 2009-10
Certificates < 1 Yr.							
Public Institutions	303	824	1,052	1,028	1,307	279	26.5%
Total	303	824	1,052	1,028	1,307	279	26.5%
Certificates > 1 Yr.⁽³⁾						0	
Public Institutions	810	781	815	811	917	106	13.0%
Private Institutions	301	221	226	264	296	32	14.2%
Total	1,111	1,002	1,041	1,075	1,213	138	13.3%
Associate's Degrees						0	
Public Institutions	8,561	8,446	8,549	8,988	9,602	614	7.2%
Private Institutions	368	271	303	344	326	-18	-5.9%
Total	8,929	8,717	8,852	9,332	9,928	596	6.7%
Baccalaureate Degrees						0	
Public Institutions	12,280	12,103	12,330	12,630	12,867	237	1.9%
Private Institutions	7,469	7,613	7,427	7,484	7,358	-126	-1.7%
Total	19,749	19,716	19,757	20,114	20,225	111	0.6%
Master's Degrees						0	
Public Institutions	2,664	2,554	2,920	2,760	2,990	230	7.9%
Private Institutions	1,280	1,274	1,282	1,285	1,368	83	6.5%
Total	3,944	3,828	4,202	4,045	4,358	313	7.4%
Doctorate Degrees						0	
Public Institutions	357	430	494	401	367	-34	-6.9%
Private Institutions	79	80	76	74	70	-4	-5.3%
Total	436	510	570	475	437	-38	-6.7%
First Prof. Degrees						0	
Public Institutions	277	277	270	372	358	-14	-5.2%
Private Institutions	156	149	154	149	138	-11	-7.1%
Total	433	426	424	521	496	-25	-5.9%
Total Degrees & Awards						0	
Public Institutions	25,252	25,415	26,430	26,990	28,408	1,418	5.4%
Private Institutions	9,653	9,608	9,468	9,600	9,556	-44	-0.5%
Grand Total	34,905	35,023	35,898	36,590	37,964	1,374	3.8%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2005-06 throughout 2009-10

(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

2005-06 through 2009-10

Degrees and Awards	2005-06	2006-07	2007-08	2008-09	2009-10	Change 2008-09 2009-10	% Change 2008-09 2009-10
All Degrees and Awards							
Public Institutions							
University of Utah	7,231	7,186	7,518	7,447	7,111	-336	-4.7%
Utah State University	4,502	3,942	4,338	4,260	4,459	199	4.5%
Weber State University	3,526	3,792	3,797	3,958	4,125	167	4.0%
Southern Utah University	1,189	1,250	1,356	1,550	1,609	59	3.7%
Snow College	826	742	659	643	720	77	10.7%
Dixie State College	1,326	1,317	1,471	1,616	2,087	471	22.6%
USU - College of Eastern Utah	492	418	369	382	383	1	0.3%
Utah Valley University	3,153	3,287	3,275	3,441	3,739	298	8.0%
Salt Lake Community College ⁽³⁾	3,007	3,481	3,647	3,693	4,175	482	11.5%
Total Public	25,252	25,415	26,430	26,990	28,408	1,418	5.0%
Private Institutions⁽²⁾							
Brigham Young University	8,334	8,464	8,324	8,380	8,177	-203	-2.5%
Westminster College	709	691	657	691	873	182	20.8%
LDS Business College	610	453	487	529	506	-23	-4.5%
Total Private	9,653	9,608	9,468	9,600	9,556	-44	-0.5%
Total Public and Private	34,905	35,023	35,898	36,590	37,964	1,374	3.6%
Associate's Degrees							
Public Institutions							
Utah State University	324	262	376	493	485	-8	-1.6%
Weber State University	1,485	1,630	1,677	1,851	1,850	-1	-0.1%
Southern Utah University	94	168	209	323	317	-6	-1.9%
Snow College	758	676	616	589	653	64	10.9%
Dixie State College	804	864	741	778	894	116	14.9%
USU - College of Eastern Utah	435	373	312	302	330	28	9.3%
Utah Valley University	1,832	1,781	1,716	1,651	1,689	38	2.3%
Salt Lake Community College	2,829	2,692	2,902	3,001	3,384	383	12.8%
Total Public	8,561	8,446	8,549	8,988	9,602	614	6.8%
Private Institutions							
LDS Business College	368	271	303	344	326	-18	-5.2%
Total Private	368	271	303	344	326	-18	-5.2%
Total Public and Private	8,929	8,717	8,852	9,332	9,928	596	6.4%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2005-06 throughout 2009-10⁽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

2005-06 through 2009-10

Degrees and Awards	2005-06	2006-07	2007-08	2008-09	2009-10	Change 2008-09 2009-10	% Change 2008-09 2009-10
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,889	4,829	4,882	4,896	4,622	-274	-5.6%
Utah State University	3,237	2,853	3,005	2,968	3,040	72	2.4%
Weber State University	1,846	1,940	1,881	1,872	1,980	108	5.8%
Southern Utah University	899	886	880	909	927	18	2.0%
Dixie State College	118	134	150	213	318	105	49.3%
Utah Valley University	1,291	1,479	1,532	1,772	1,980	208	11.7%
Total Public	12,280	12,121	12,330	12,630	12,867	237	1.9%
Private Institutions⁽²⁾						0	0.0%
Brigham Young University	7,030	7,142	6,995	7,037	6,870	-167	-2.4%
Westminster College	439	471	432	447	488	41	9.2%
Total Private	7,469	7,613	7,427	7,484	7,358	-126	-1.7%
						0	0.0%
Total Public and Private	19,749	19,734	19,757	20,114	20,225	111	0.6%
Master's Degrees							
Public Institutions							
University of Utah	1,482	1,441	1,611	1,563	1,565	2	0.1%
Utah State University	849	738	852	696	831	135	19.4%
Weber State University	155	171	195	194	231	37	19.1%
Southern Utah University	178	204	262	307	352	45	14.7%
Utah Valley University					11	11	na
Total Public	2,664	2,554	2,920	2,760	2,990	230	8.3%
Private Institutions						0	0.0%
Brigham Young University	1,046	1,075	1,079	1,086	1,070	-16	-1.5%
Westminster College	234	199	203	199	298	99	49.7%
Total Private	1,280	1,274	1,282	1,285	1,368	83	6.5%
Total Public and Private	3,944	3,828	4,202	4,045	4,358	313	7.7%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2005-06 throughout 2009-10⁽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

2005-06 through 2009-10

Degrees and Awards	2005-06	2006-07	2007-08	2008-09	2009-10	Change 2008-09 2009-10	% Change 2008-09 2009-10
Doctorate Degrees							
Public Institutions							
University of Utah	276	345	397	313	279	-34	-8.6%
Utah State University	81	85	97	88	88	0	0.0%
Total Public	357	430	494	401	367	-34	-6.9%
Private Institutions⁽²⁾							
Brigham Young University	79	80	76	74	70	-4	-5.3%
Total Private	79	80	76	74	70	-4	-5.3%
Total Public and Private	436	510	570	475	437	-38	-6.7%
First Professional Degrees							
Public Institutions							
University of Utah	277	277	270	372	353	-19	-7.0%
Utah State University					5	5	
Total Public	277	277	270	372	358	102	37.8%
Private Institutions							
Brigham Young University	156	149	154	149	138	-5	-3.2%
Total Private	156	149	154	149	138	-5	-3.2%
Total Public and Private	433	426	424	521	496	97	22.9%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2005-06 throughout 2009-10⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

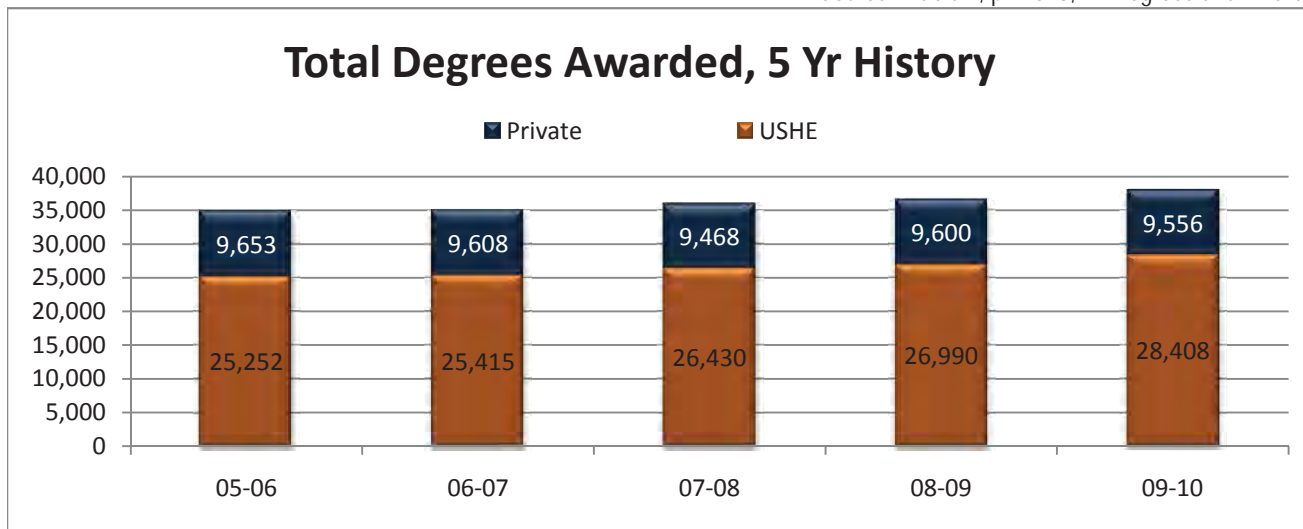


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2009-10

Institutions	Certificates Less Than One Year	Certificates Greater than One Year ⁽⁴⁾	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		292		4,622	1,565	279	353	7,111
Utah State University		10	485	3,040	831	88	5	4,459
Weber State University	64		1,850	1,980	231			4,125
Southern Utah University		13	317	927	352			1,609
Snow College		67	653					720
Dixie State College	769	106	894	318				2,087
USU - College of Eastern Utah		53	330					383
Utah Valley University		59	1,689	1,980	11			3,739
Salt Lake Community College	474	317	3,384					4,175
Total Public	1,307	917	9,602	12,867	2,990	367	358	28,408
Private Institutions⁽²⁾								
Brigham Young University		29		6,870	1,070	70	138	8,177
Westminster College		87		488	298			873
LDS Business College		180	326					506
Total Private	0	296	326	7,358	1,368	70	138	9,556
Total Public and Private	1,307	1,213	9,928	20,225	4,358	437	496	37,964

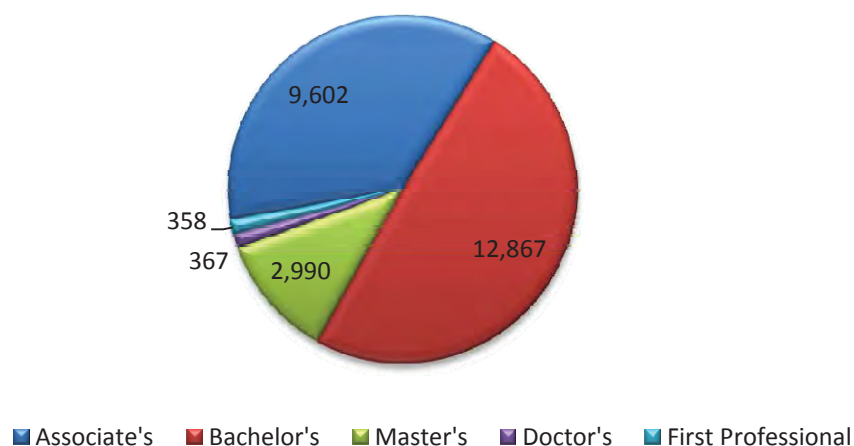
Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07⁽⁴⁾ Includes Post-Baccalaureate and Post Masters Certificates**Degrees Awarded - Public Institutions 2009-10**

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2009-10

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Certificates < 1 Yr.									
Public Institutions	6	39	22	43	141	997	0	59	1,307
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0	0
Total	6	39	22	43	141	997	0	59	1,307
Certificates > 1 Yr.⁽³⁾									
Public Institutions	13	9	17	37	69	728	0	44	917
Private Institutions	63	4	0	6	8	210	0	5	296
Total	76	13	17	43	77	938	0	49	1,213
Associate's Degrees									
Public Institutions	183	62	107	275	439	7799	0	737	9,602
Private Institutions	71	1	0	5	11	238	0	0	326
Total	254	63	107	280	450	8,037	0	737	9,928
Baccalaureate Degrees									
Public Institutions	424	103	80	372	458	10553	13	864	12,867
Private Institutions	286	30	31	154	343	6414	42	58	7,358
Total	710	133	111	526	801	16,967	55	922	20,225
Master's Degrees									
Public Institutions	261	12	11	70	80	2375	3	178	2,990
Private Institutions	78	7	1	36	54	1160	12	20	1,368
Total	339	19	12	106	134	3,535	15	198	4,358
Doctorate Degrees									
Public Institutions	118	3	0	8	7	212	0	19	367
Private Institutions	12	0	0	2	2	52	1	1	70
Total	130	3	0	10	9	264	1	20	437
First Prof. Degrees									
Public Institutions	2	4	2	14	12	259	2	63	358
Private Institutions	2	1	1	4	6	118	4	2	138
Total	4	5	3	18	18	377	6	65	496
Total Degrees & Awards									
Public Institutions	1,007	232	239	819	1,206	22,923	18	1,964	28,408
Private Institutions	512	43	33	207	424	8,192	59	86	9,556
Grand Total	1,519	275	272	1,026	1,630	31,115	77	2,050	37,964

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽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 2009-10

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards									
Public Institutions									
University of Utah	390	53	37	306	324	5,573	18	410	7,111
Utah State University	415	32	22	61	99	3,645	0	185	4,459
Weber State University	8	30	18	80	137	2,900	0	952	4,125
Southern Utah University	15	6	18	30	47	1,457	0	36	1,609
Snow College	36	3	4	15	17	640	0	5	720
Dixie State College	10	17	22	52	113	1,831	0	42	2,087
USU - College of Eastern Utah	0	5	41	7	14	308	0	8	383
Utah Valley University	69	24	29	78	140	3,307	0	92	3,739
Salt Lake Community College	64	62	48	190	315	3,262	0	234	4,175
Total Public	1,007	232	239	819	1,206	22,923	18	1,964	28,408
Percent	3.5%	0.8%	0.8%	2.9%	4.2%	80.7%	0.1%	6.9%	100%
Private Institutions⁽²⁾									
Brigham Young University	378	27	29	164	356	7,131	58	34	8,177
Westminster College	11	13	4	36	51	705	1	52	873
LDS Business College	123	3	0	7	17	356	0	0	506
Total Private	512	43	33	207	424	8,192	59	86	9,556
Percent	5.4%	0.4%	0.3%	2.2%	4.4%	85.7%	0.6%	0.9%	100%
Total Public and Private	1,519	275	272	1,026	1,630	31,115	77	2,050	37,964
Percent	4.0%	0.7%	0.7%	2.7%	4.3%	82.0%	0.2%	5.4%	100%
Associate's Degrees									
Public Institutions									
Utah State University	44	1	1	2	19	407	0	11	485
Weber State University	5	8	10	31	59	1,269	0	468	1,850
Southern Utah University	0	1	5	5	16	282	0	8	317
Snow College	36	3	4	15	17	575	0	3	653
Dixie State College	4	1	8	27	37	807	0	10	894
USU - College of Eastern Utah	0	5	30	6	12	270	0	7	330
Utah Valley University	35	8	16	40	66	1,492	0	32	1,689
Salt Lake Community College	59	35	33	149	213	2,697	0	198	3,384
Total Public	183	62	107	275	439	7,799	0	737	9,602
Percent	1.9%	0.6%	1.1%	2.9%	4.6%	81.2%	0.0%	7.7%	100%
Private Institutions									
LDS Business College	71	1	0	5	11	238	0	0	326
Total Private	71	1	0	5	11	238	0	0	326
Percent	21.8%	0.3%	0.0%	1.5%	3.4%	73.0%	0.0%	0.0%	100%
Total Public and Private	254	63	107	280	450	8,037	0	737	9,928
Percent	2.6%	0.6%	1.1%	2.8%	4.5%	81.0%	0.0%	7.4%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽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 2009-10

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Baccalaureate Degrees									
Public Institutions									
University of Utah	123	35	26	221	224	3,745	13	235	4,622
Utah State University	253	28	20	44	68	2,502	0	125	3,040
Weber State University	3	19	7	44	68	1,417	0	422	1,980
Southern Utah University	10	4	12	21	27	831	0	22	927
Dixie State College	1	1	2	6	2	304	0	2	318
Utah Valley University	34	16	13	36	69	1,754	0	58	1,980
Total Public	424	103	80	372	458	10,553	13	864	12,867
Percent	3.3%	0.8%	0.6%	2.9%	3.6%	82.0%	0.1%	6.7%	100%
Private Institutions⁽²⁾									
Brigham Young University	278	23	27	134	304	6,035	42	27	6,870
Westminster College	8	7	4	20	39	379		31	488
Total Private	286	30	31	154	343	6,414	42	58	7,358
Percent	3.9%	0.4%	0.4%	2.1%	4.7%	87.2%	0.6%	0.8%	100%
Total Public and Private	710	133	111	526	801	16,967	55	922	20,225
	3.5%	0.7%	0.5%	2.6%	4.0%	83.9%	0.3%	4.6%	100%
Master's Degrees									
Public Institutions									
University of Utah	171	9	8	49	57	1,191	3	77	1,565
Utah State University	85	1	1	13	11	672	0	48	831
Weber State University	0	1	1	4	7	170	0	48	231
Southern Utah University	5	1	1	4	4	332	0	5	352
Utah Valley University	0	0	0	0	1	10	0	0	11
Total Public	261	12	11	70	80	2,375	3	178	2,990
Percent	8.7%	0.4%	0.4%	2.3%	2.7%	79.4%	0.1%	6.0%	100%
Private Institutions									
Brigham Young University	76	3	1	24	44	907	11	4	1,070
Westminster College	2	4	0	12	10	253	1	16	298
Total Private	78	7	1	36	54	1,160	12	20	1,368
Percent	5.7%	0.5%	0.1%	2.6%	3.9%	84.8%	0.9%	1.5%	100%
Total Public and Private	339	19	12	106	134	3,535	15	198	4,358
Percent	7.8%	0.4%	0.3%	2.4%	3.1%	81.1%	0.3%	4.5%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

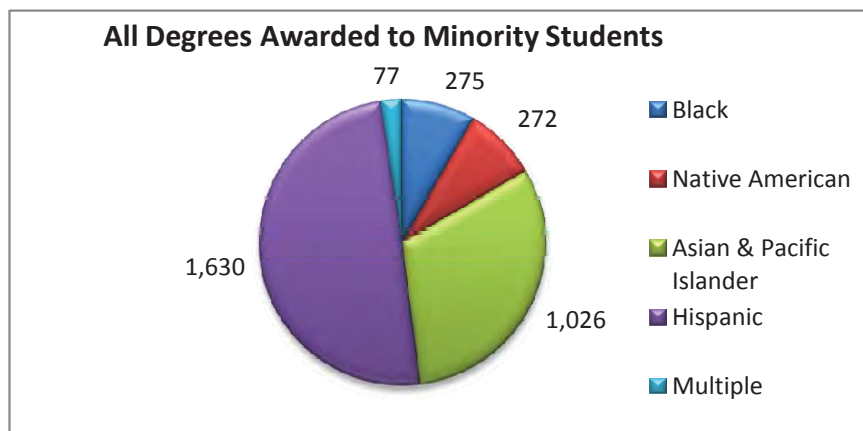
Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2009-10

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Doctorate Degrees									
Public Institutions									
University of Utah	85	1	0	6	7	162	0	18	279
Utah State University	33	2	0	2	0	50	0	1	88
Total Public	118	3	0	8	7	212	0	19	367
Percent	32.2%	0.8%	0.0%	2.2%	1.9%	57.8%	0.0%	5.2%	100%
Private Institutions⁽²⁾									
Brigham Young University	12	0	0	2	2	52	1	1	70
Total Private	12	0	0	2	2	52	1	1	70
Percent	17.1%	0.0%	0.0%	2.9%	2.9%	74.3%	1.4%	1.4%	100%
Total Public and Private	130	3	0	10	9	264	1	20	437
Percent	29.7%	0.7%	0.0%	2.3%	2.1%	60.4%	0.2%	4.6%	100%
First Professional Degrees									
Public Institutions									
University of Utah	2	4	2	14	12	254	2	63	353
Utah State University	0	0	0	0	0	5	0	0	5
Total Public	2	4	2	14	12	259	2	63	358
Percent	0.6%	1.1%	0.6%	3.9%	3.4%	72.3%	0.6%	17.6%	100%
Private Institutions									
Brigham Young University	2	1	1	4	6	118	4	2	138
Total Private	2	1	1	4	6	118	4	2	138
Percent	1.4%	0.7%	0.7%	2.9%	4.3%	85.5%	2.9%	1.4%	100%
Total Public and Private	4	5	3	18	18	377	6	65	496
	0.8%	1.0%	0.6%	3.6%	3.6%	76.0%	1.2%	13.1%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2009-10

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards									
Public Institutions									
University of Utah									
Male	223	27	14	139	136	3,087	18	230	3,874
Female	167	26	23	167	188	2,486	0	180	3,237
Total	390	53	37	306	324	5,573	18	410	7,111
Utah State University									
Male	242	19	12	40	38	1,811	0	90	2,252
Female	173	13	10	21	61	1,834	0	95	2,207
Total	415	32	22	61	99	3,645	0	185	4,459
Weber State University									
Male	6	16	7	34	64	1,341	0	455	1,923
Female	2	14	11	46	73	1,559	0	497	2,202
Total	8	30	18	80	137	2,900	0	952	4,125
Southern Utah University									
Male	8	4	6	11	15	571	0	22	637
Female	7	2	12	19	32	886	0	14	972
Total	15	6	18	30	47	1,457	0	36	1,609
Snow College									
Male	19	1	3	10	9	247	0	0	289
Female	17	2	1	5	8	393	0	5	431
Total	36	3	4	15	17	640	0	5	720
Dixie State College									
Male	2	9	7	22	34	761	0	13	848
Female	8	8	15	30	79	1,070	0	29	1,239
Total	10	17	22	52	113	1,831	0	42	2,087
USU - College of Eastern Utah									
Male	0	5	8	2	1	114	0	3	133
Female	0	0	33	5	13	194	0	5	250
Total	0	5	41	7	14	308	0	8	383

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽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 2009-10

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian or Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Utah Valley University									
Male	28	18	18	41	67	1,853	0	57	2,082
Female	41	6	11	37	73	1,454	0	35	1,657
Total	69	24	29	78	140	3,307	0	92	3,739
Salt Lake Community College									
Male	29	40	19	78	128	1,517	0	125	1,936
Female	35	22	29	112	187	1,745	0	109	2,239
Total	64	62	48	190	315	3,262	0	234	4,175
Total Public Male	557	139	94	377	492	11,302	18	995	13,974
Total Public Female	450	93	145	442	714	11,621	0	969	14,434
Total Minority Percent		232 9.2%	239 9.5%	819 32.6%	1,206 48.0%		18 0.7%		2,514 100%
Private Institutions ⁽²⁾									
Brigham Young University									
Male	190	13	15	84	193	3,783	58	22	4,358
Female	188	14	14	80	163	3,348	0	12	3,819
Total	378	27	29	164	356	7,131	58	34	8,177
Westminster College									
Male	4	7	2	17	22	362	1	32	447
Female	7	6	2	19	29	343	0	20	426
Total	11	13	4	36	51	705	1	52	873
LDS Business College									
Male	71	0	0	3	11	185	0	0	270
Female	52	3	0	4	6	171	0	0	236
Total	123	3	0	7	17	356	0	0	506
Total Private Male	265	20	17	104	226	4,330	59	54	5,075
Total Private Female	247	23	16	103	198	3,862	0	32	4,481
Grand Total Male	822	159	111	481	718	15,632	77	1,049	19,049
Grand Total Female	697	116	161	545	912	15,483	0	1,001	18,915
Total Minority Percent		275 8.4%	272 8.3%	1,026 31.3%	1,630 49.7%		77 2.3%		3,280 100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2009-10⁽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 2008-09 and 2009-10

Institutions	2008-09			2009-10			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,009	3,438	7,447	3,874	3,237	7,111	-3.37%	-5.85%	-4.51%
Utah State University	2,083	2,177	4,260	2,252	2,207	4,459	8.11%	1.38%	4.67%
Weber State University	1,844	2,114	3,958	1,923	2,202	4,125	4.28%	4.16%	4.22%
Southern Utah University	645	905	1,550	637	972	1,609	-1.24%	7.40%	3.81%
Snow College	277	366	643	289	431	720	4.33%	17.76%	11.98%
Dixie State College	648	968	1,616	848	1,239	2,087	30.86%	28.00%	29.15%
USU - College of Eastern Utah	132	250	382	133	250	383	0.76%	0.00%	0.26%
Utah Valley University	1,948	1,493	3,441	2,082	1,657	3,739	6.88%	10.98%	8.66%
Salt Lake Community College	1,819	1,874	3,693	1,936	2,239	4,175	6.43%	19.48%	13.05%
Total Public	13,405	13,585	26,990	13,974	14,434	28,408	4.24%	6.25%	5.25%
Private Institutions⁽²⁾									
Brigham Young University	4,332	4,048	8,380	4358	3819	8,177	0.60%	-5.66%	-2.42%
Westminster College	344	347	691	447	426	873	29.94%	22.77%	26.34%
LDS Business College	264	265	529	270	236	506	2.27%	-10.94%	-4.35%
Total Private	4,940	4,660	9,600	5,075	4,481	9,556	2.73%	-3.84%	-0.46%
Total Public and Private	18,345	18,245	36,590	19,049	18,915	37,964	3.84%	3.67%	3.76%

Notes:

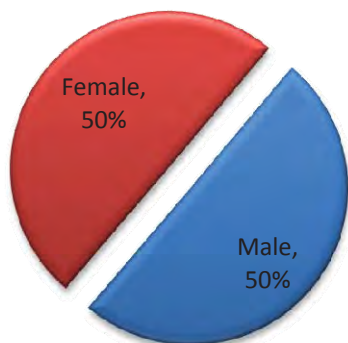
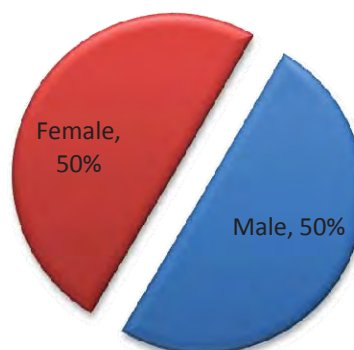
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2008-09****Degrees Awarded by Gender, 2009-10**

TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾Public Institutions in Utah
2008-09 Compared to 2009-10

Field of Study	UU		USU		WSU		SUU		SNOW	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0	1	5	2	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	1	2	0	0	12	14	0	0	24	29
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	7	0	0	0	0
Education	36	27	1	1	0	0	0	0	0	0
Engineering & Related Technologies	2	9	0	0	0	0	0	2	0	0
English Language & Literature	0	0	0	0	0	0	4	1	0	0
Family and consumer sciences	2	0	0	0	0	0	0	0	0	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	16	3	0	0	28	39	0	0	30	37
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	5	8	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	76	67	0	0	0	0	0	0	0	0
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	46	46	0	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	5	5	9	7	0	0	0	0	0	0
Social Sciences & Public Admin.	107	113	0	0	1	4	7	10	0	0
Visual & Performing Arts	7	11	0	0	0	0	0	0	0	0
Total Degrees Awarded	303	292	15	10	41	64	11	13	54	67

Field of Study	DSC		USU-CEU		UVU		SLCC		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	5	3
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	1	0	1
Business & Marketing	0	0	2	2	2	4	47	69	88	120
Communications	0	1	0	0	0	0	3	1	3	2
Computer & Info Sciences	2	1	0	0	4	2	17	32	23	42
Education	0	0	0	1	7	10	0	0	44	39
Engineering & Related Technologies	0	0	5	4	0	2	42	20	49	37
English Language & Literature	0	0	0	0	0	0	0	0	4	1
Family and consumer sciences	0	0	0	0	0	0	0	0	2	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	622	869	69	44	0	6	318	379	1,083	1,377
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	29	0	0	5	37
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	0	0	76	67
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	0	0	0	0	0	46	46
Other Vocational Studies ⁽³⁾	1	4	4	1	3	4	264	280	272	289
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	14	12
Social Sciences & Public Admin.	0	0	0	0	0	0	0	4	115	131
Visual & Performing Arts	0	0	0	1	2	2	1	5	10	19
Total Degrees Awarded	625	875	80	53	18	59	692	791	1,839	2,224

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽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.

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
2008-09 Compared to 2009-10

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	17	6	0	0	4	1	6	4	0	0
Architecture & Related Studies	0	0	0	0	0	0	3	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	4	9	0	0
Business & Marketing	1	0	13	7	0	0	55	53	59	62
Communications	0	0	0	0	0	0	13	14	0	0
Computer & Info Sciences	0	0	36	38	1	0	9	11	0	0
Education	0	0	0	0	0	0	54	69	0	1
Engineering & Related Technologies	0	0	56	44	1	9	24	27	6	4
English Language & Literature	0	0	0	0	0	0	10	10	0	0
Foreign Languages	0	0	0	0	0	0	0	4	0	0
Health Professions	0	0	610	621	0	0	86	65	107	123
History	0	0	0	0	0	0	4	2	0	0
Family & Consumer Science	0	0	10	1	2	1	17	6	0	0
Law & Legal Studies	0	0	0	11	3	4	3	6	0	7
Liberal Arts & Sciences/Gen. Studies	475	479	1,066	1,068	308	298	198	266	599	695
Mathematics & Statistics	0	0	0	0	0	0	3	1	0	0
Other ⁽²⁾	0	0	0	0	0	0	3	4	0	0
Other Vocational Studies ⁽³⁾	0	0	42	40	4	4	28	21	6	2
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	5	7	0	0	5	4	0	0
Psychology	0	0	0	0	0	0	7	9	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	9	16	0	0
Visual & Performing Arts	0	0	13	13	0	0	48	51	1	0
Total Degrees Awarded	493	485	1,851	1,850	323	317	589	653	778	894

Field of Study	USU-CEU		UVU		SLCC		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0	0	0	0	0	0	27	11
Architecture & Related Studies	0	0	0	0	0	0	3	1
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	11	3	12	11	27	23
Business & Marketing	12	3	116	93	276	312	532	530
Communications	0	0	14	10	44	41		65
Computer & Info Sciences	0	0	33	19	32	39	111	107
Education	0	0	31	32	11	21	96	123
Engineering & Related Technologies	8	6	70	73	165	128	330	291
English Language & Literature	0	0	13	10	26	30	49	50
Foreign Languages	0	2	0	0	7	12	7	18
Health Professions	50	50	144	93	331	478	1,328	1,430
History	0	0	17	13	23	14	44	29
Family & Consumer Science	1	5	20	0	92	2	142	15
Law & Legal Studies	0	11	10	90	27	92	43	221
Liberal Arts & Sciences/Gen. Studies	202	236	832	953	1,557	1,772	5,237	5,767
Mathematics & Statistics	0	0	3	6	5	3	11	10
Other ⁽²⁾	0	0	29	24	11	21	43	49
Other Vocational Studies ⁽³⁾	29	15	194	155	179	157	482	394
Philosophy	0	0	0	1	0	0	0	1
Physical Sciences & Science Tech.	0	0	2	0	48	45	60	56
Psychology	0	0	68	71	44	54	119	134
Social Sciences & Public Admin.	0	0	0	0	81	106	90	122
Visual & Performing Arts	0	2	44	43	30	46	136	155
Total Degrees Awarded	302	330	1,651	1,689	3,001	3,384	8,988	9,602

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽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

2008-09 Compared to 2009-10

Field of Study	U of U		USU		WSU		SUU		DSC	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	42	61	102	103	0	0	12	10	0	0
Architecture & Related Studies	43	45	28	29	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	20	30	35	38	0	0	0	0	0	0
Biological Sciences/Life Sciences	145	131	84	75	70	67	71	60	14	18
Business & Marketing	634	614	511	511	378	393	140	163	76	99
Communications	402	378	100	110	65	46	53	68	25	37
Computer & Info Sciences	63	66	52	66	84	89	10	5	21	31
Education	126	81	488	405	228	235	186	161	37	51
Engineering & Related Technologies	359	314	202	206	56	86	26	20	0	0
English Language & Literature	159	169	108	129	49	70	11	20	21	10
Foreign Languages	158	135	35	41	30	42	12	14	0	0
Health Professions	360	340	117	152	404	436	85	90	16	24
History	78	73	71	68	35	41	11	10	0	0
Family and Consumer Sciences	241	252	133	121	49	38	35	42	0	0
Law & Legal Studies	0	0	14	16	0	96	0	47	0	0
Liberal Arts & Sciences/Gen. Studies	2	1	64	52	34	49	0	0	0	0
Mathematics	81	63	20	22	3	2	1	5	0	0
Other ⁽²⁾	404	393	220	204	6	4	27	30	3	35
Other Vocational Studies ⁽³⁾	0	0	26	17	152	52	62	19	0	7
Philosophy	25	24	13	7	2	0	0	0	0	0
Physical Sciences & Science Tech.	109	114	35	30	29	21	19	9	0	0
Psychology	248	222	93	84	47	63	65	65	0	0
Social Sciences & Public Admin.	901	852	280	456	104	106	50	37	0	0
Visual & Performing Arts	296	264	137	98	47	44	33	52	0	6
Total Degrees Awarded	4,896	4,622	2,968	3,040	1,872	1,980	909	927	213	318

Field of Study	UVU		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0		156	174
Architecture & Related Studies	0		71	74
Area, Ethnic & Cultural Studies	0		55	68
Biological Sciences/Life Sciences	53	57	437	408
Business & Marketing	466	559	2,205	2,339
Communications	40	79	685	718
Computer & Info Sciences	125	100	355	357
Education	249	247	1,314	1,180
Engineering & Related Technologies	7	2	650	628
English Language & Literature	45	57	393	455
Foreign Languages	25	37	260	269
Health Professions	86	72	1,068	1,114
History	23	26	218	218
Family and Consumer Sciences		0	458	453
Law & Legal Studies	14	98	28	257
Liberal Arts & Sciences/Gen. Studies		0	100	102
Mathematics	4	6	109	98
Other ⁽²⁾	76	98	736	764
Other Vocational Studies ⁽³⁾	236	185	476	280
Philosophy	4	6	44	37
Physical Sciences & Science Tech.	17	18	209	192
Psychology	213	215	666	649
Social Sciences & Public Admin.	24	34	1,359	1,485
Visual & Performing Arts	65	84	578	548
Total Degrees Awarded	1,772	1,980	12,630	12,867

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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Master's Degrees ⁽¹⁾**Public Institutions in Utah****2008-09 Compared to 2009-10**

Field of Study	U of U		USU		WSU	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0		49	34	0	0
Architecture & Related Studies	34	44	4	9	0	0
Area, Ethnic & Cultural Studies	7	2	13	9	0	0
Biological Sciences/Life Sciences	20	19	18	22	0	0
Business & Marketing	365	383	124	189	114	126
Communications	9	7	2	0	0	0
Computer & Info Sciences	33	43	30	42	0	0
Education	112	108	158	173	46	31
Engineering & Related Technologies	149	175	77	108	0	0
English Language & Literature	20	13	17	23	12	21
Foreign Languages	22	24	0	0	0	0
Health Professions	219	213	74	49	8	38
History	13	7	5	5	0	0
Family and Consumer Sciences	13	25	47	27	0	0
Law & Legal Studies	1	0	0	0	0	15
Liberal Arts & Sciences/Gen. Studies	5	3	0	1	0	0
Mathematics	14	15	17	12	0	0
Other ⁽²⁾	41	58	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	14	0
Philosophy	2	3	0	0	0	0
Physical Sciences & Science Tech.	40	42	7	19	0	0
Psychology	50	49	31	50	0	0
Social Sciences & Public Admin.	329	280	19	47	0	0
Visual & Performing Arts	65	52	4	12	0	0
Total Degrees Awarded	1,563	1,565	696	831	194	231

Field of Study	SUU		UVU		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0	0	0	0	49	34
Architecture & Related Studies	0	0	0	0	38	53
Area, Ethnic & Cultural Studies	0	0	0	0	20	11
Biological Sciences/Life Sciences	0	0	0	0	38	41
Business & Marketing	66	101	0	0	669	799
Communications	12	9	0	0	23	16
Computer & Info Sciences	0	0	0	0	63	85
Education	200	216	0	11	516	539
Engineering & Related Technologies	0	0	0	0	226	283
English Language & Literature	0	0	0	0	49	57
Foreign Languages	0	0	0	0	22	24
Health Professions	0	0	0	0	301	300
History	0	0	0	0	18	12
Family and Consumer Sciences	0	0	0	0	60	52
Law & Legal Studies	0	4	0	0	1	19
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	5	4
Mathematics	0	0	0	0	31	27
Other ⁽²⁾	0	6	0	0	41	64
Other Vocational Studies ⁽³⁾	16	0	0	0	30	0
Philosophy	0	0	0	0	2	3
Physical Sciences & Science Tech.	0	0	0	0	47	61
Psychology	0	0	0	0	81	99
Social Sciences & Public Admin.	7	11	0	0	355	338
Visual & Performing Arts	6	5	0	0	75	69
Total Degrees Awarded	307	352	0	11	2,760	2,990

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽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)

Doctorate Degrees ⁽¹⁾

Public Institutions in Utah

2008-09 Compared to 2009-10

Field of Study	U of U		USU		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Agriculture & Natural Resources	0		4	2	4	2
Area, Ethnic & Cultural Studies	2	0	0	0	2	0
Biological Sciences/Life Sciences	46	39	17	14	63	53
Business & Marketing	6	8	0	0	6	8
Communications	14	5	0	0	14	5
Computer & Info Sciences	13	16	1	1	14	17
Education	19	14	24	27	43	41
Engineering & Related Technologies	60	48	17	14	77	62
English Language & Literature	8	3	0	0	8	3
Foreign Languages	4	3	0	0	4	3
Health Professions	35	29	3	1	38	30
History	2	4	0	0	2	4
Family and Consumer Sciences	0	0	3	5	3	5
Mathematics	4	10	0	5	4	15
Other ⁽²⁾	9	10	0	0	9	10
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	2	3	0	0	2	3
Physical Sciences & Science Tech.	50	36	9	5	59	41
Psychology	21	28	7	8	28	36
Social Sciences & Public Admin.	17	20	3	6	20	26
Visual & Performing Arts	1	3	0	0	1	3
Total Degrees Awarded	313	279	88	88	401	367

TABLE 8

First-Professional Degrees ⁽¹⁾

Public Institutions in Utah

2008-09 Compared to 2009-10

Field of Study	U of U		USU		USHE TOTAL	
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Health Professions	238	233	0	5	238	238
Law & Legal Studies	134	120		0	134	120
Total Degrees Awarded	372	353	0	5	372	358

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2007-08 and 2008-09⁽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
2008-09 Compared to 2009-10

Field of Study	U of U 2008-09 2009-10		USU 2008-09 2009-10		WSU 2008-09 2009-10		SUU 2008-09 2009-10		SNOW 2008-09 2009-10	
Agriculture & Natural Resources	42	62	177	147	0	0	16	11	6	4
Architecture & Related Studies	77	89	32	38	0	0	0	0	3	1
Area, Ethnic & Cultural Studies	29	32	48	47	0	0	0	0	0	0
Biological Sciences/Life Sciences	211	189	119	111	70	67	71	60	4	9
Business & Marketing	1006	1007	636	700	517	540	206	264	79	82
Communications	425	390	102	110	65	46	65	77	13	14
Computer & Info Sciences	109	125	83	109	120	134	11	5	9	11
Education	293	230	671	606	274	266	386	377	54	69
Engineering & Related Technologies	570	546	296	328	112	130	27	31	24	27
English Language & Literature	187	185	125	152	61	91	15	21	10	10
Foreign Languages	184	162	35	41	30	42	12	14	0	4
Health Professions	868	818	194	207	1050	1134	85	90	116	102
History	93	84	76	73	35	41	11	10	4	2
Family and Consumer Sciences	256	277	183	153	59	39	37	43	9	7
Law & Legal Studies	140	128	14	16	0	122	3	55	3	6
Liberal Arts & Sciences/Gen. Studies	83	71	539	532	1100	1117	308	298	198	266
Mathematics	99	88	37	39	3	2	1	5	3	1
Other ⁽²⁾	500	507	220	204	6	4	27	36	3	4
Other Vocational Studies ⁽³⁾	0	0	26	17	208	92	82	23	36	21
Philosophy	29	30	13	7	2	0	0	0	0	0
Physical Sciences & Science Tech.	199	192	51	54	34	28	19	9	5	4
Psychology	324	304	140	149	47	63	65	65	7	9
Social Sciences & Public Admin.	1354	1265	302	509	105	110	64	58	9	16
Visual & Performing Arts	369	330	141	110	60	57	39	57	48	51
Total Degrees Awarded	7,447	7,111	4,260	4,459	3,958	4,125	1,550	1,609	643	720

Field of Study	DSC 2008-09 2009-10		USU-CEU 2008-09 2009-10		UVU 2008-09 2009-10		SLCC 2008-09 2009-10		USHE TOTAL 2008-09 2009-10	
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	241	224
Architecture & Related Studies	0	0	0	0	0	0	0	0	112	128
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	77	79
Biological Sciences/Life Sciences	14	18	0	0	64	60	12	12	565	526
Business & Marketing	135	161	14	5	584	656	323	381	3,500	3,796
Communications	26	38	0	0	54	89	47	42	797	806
Computer & Info Sciences	23	32	0	0	162	121	49	71	566	608
Education	37	52	0	1	287	300	11	21	2,013	1,922
Engineering & Related Technologies	6	4	13	10	77	77	207	148	1,332	1,301
English Language & Literature	21	10	0	0	58	67	26	30	503	566
Foreign Languages	0	0	0	2	25	37	7	12	293	314
Health Professions	745	1016	119	94	230	171	649	857	4,056	4,489
History	0	0	0	0	40	39	23	14	282	263
Family and Consumer Sciences	0	0	0	5	0	0	2	2	546	526
Law & Legal Studies	0	7	0	11	24	217	27	92	211	654
Liberal Arts & Sciences/Gen. Studies	599	695	202	236	832	953	1557	1772	5,418	5,940
Mathematics	0	0	0	0	7	12	5	3	155	150
Other ⁽²⁾	3	35	0	0	105	122	11	21	875	933
Other Vocational Studies ⁽³⁾	7	13	34	16	453	344	533	437	1,379	963
Philosophy	0	0	0	0	4	7	0	0	48	44
Physical Sciences & Science Tech.	0	0	0	0	19	18	48	45	375	350
Psychology	0	0	0	0	281	286	44	54	908	930
Social Sciences & Public Admin.	0	0	0	0	24	34	81	110	1,939	2,102
Visual & Performing Arts	0	6	0	3	111	129	31	51	799	794
Total Degrees Awarded	1,616	2,087	382	383	3,441	3,739	3,693	4,175	26,990	28,408

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 and 2009-10⁽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.

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Enrollments Summary.....	1
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ENROLLMENT DETAIL

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ENROLLMENT HISTORY

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ENROLLMENTS

Background

Five times a year, the USHE institutions submit to the Office of the Commissioner electronic files containing enrollment information on courses and students at the institutions. A historical database has been developed over the years. 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.

TABLE 1

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾
 Academic Years 2005-2009

Institutions	Course/Level	05-06	06-07	07-08	08-09	09-10
University of Utah - E&G	Lower Division	9,722.27	9,226.25	8,996.50	9,057.29	9,404.34
	Upper Division	9,836.96	9,589.70	9,594.35	9,702.50	9,909.70
	Basic Graduate	3,820.94	3,796.61	4,066.48	4,061.91	4,367.29
	Advanced Graduate	2,385.18	2,260.85	2,561.33	2,538.61	2,637.63
	Total	25,765.35	24,873.41	25,218.66	25,360.31	26,318.96
University of Utah - Medicine	Upper Division	86.81	91.73	0.00	0.00	0.00
	Basic Graduate	325.05	342.32	127.50	131.00	135.00
	Advanced Graduate	669.18	634.00	411.50	414.50	394.00
	Total	1,081.04	1,068.05	539.00	545.50	529.00
University of Utah - Total	Lower Division	9,722.27	9,226.25	8,996.50	9,057.29	9,404.34
	Upper Division	9,923.77	9,681.43	9,594.35	9,702.50	9,909.70
	Basic Graduate	4,145.99	4,138.93	4,193.98	4,192.91	4,502.29
	Advanced Graduate	3,054.36	2,894.85	2,972.83	2,953.11	3,031.63
	Total	26,846.39	25,941.46	25,757.66	25,905.81	26,847.96
Utah State University	Vocational	435.33	338.63	317.04	341.14	357.64
	Lower Division	7,884.60	8,316.62	8,427.47	8,587.74	9,010.81
	Upper Division	5,976.86	5,682.41	5,722.63	5,649.36	5,902.00
	Basic Graduate	2,004.48	1,849.63	1,806.63	1,878.93	1,977.95
	Advanced Graduate	496.47	426.96	424.72	391.35	345.25
	Total	16,797.74	16,614.25	16,698.49	16,848.52	17,593.65
Weber State University	Vocational	2,574.47	2,638.99	2,560.14	2,737.07	3,196.96
	Lower Division	6,654.64	6,222.11	6,277.32	6,480.00	7,108.26
	Upper Division	3,320.29	3,355.50	3,170.87	3,157.20	3,234.02
	Basic Graduate	316.65	361.11	394.66	444.64	531.00
	Total	12,866.05	12,577.71	12,402.99	12,818.91	14,070.24
Southern Utah University	Vocational	721.74	898.70	632.77	1,902.97	751.77
	Lower Division	2,381.50	2,497.90	3,015.57	1,764.54	3,256.32
	Upper Division	1,759.23	1,636.46	1,643.16	1,757.83	1,826.50
	Basic Graduate	426.95	473.60	552.21	625.40	641.80
	Total	5,289.42	5,506.66	5,843.71	6,050.74	6,476.39
Snow College	Vocational	917.26	904.70	898.19	856.55	940.47
	Lower Division	1,947.47	1,935.65	1,808.90	1,800.37	2,193.69
	Total	2,864.73	2,840.35	2,707.09	2,656.92	3,134.16
Dixie State College	Vocational	619.14	618.79	571.44	669.09	872.80
	Lower Division	3,172.80	2,909.25	2,853.14	3,130.17	3,970.95
	Upper Division	286.08	332.18	450.42	614.87	782.07
	Total	4,078.02	3,860.22	3,875.00	4,414.13	5,625.82
USU - College of Eastern Utah	Vocational	558.43	498.89	534.69	655.28	731.29
	Lower Division	1,115.89	980.40	881.38	868.43	1,026.75
	Total	1,674.32	1,479.29	1,416.07	1,523.71	1,758.04
Utah Valley University	Vocational	3,156.46	3,056.40	3,153.57	3,519.31	3,898.68
	Lower Division	8,806.84	8,742.89	9,171.54	10,030.04	11,367.70
	Upper Division	2,532.31	2,709.67	2,891.10	3,191.47	3,722.57
	Basic Graduate				5.85	43.88
	Total	14,495.61	14,508.96	15,216.21	16,746.67	19,032.83
Salt Lake Community College	Vocational	5,219.01	5,233.54	6,077.18	6,184.21	7,180.69
	Lower Division	10,582.45	10,262.51	9,945.52	10,468.31	12,386.37
	Total	15,801.46	15,496.05	16,022.70	16,652.52	19,567.06
Total USHE	Vocational	14,201.84	14,188.64	14,745.02	16,865.62	17,930.30
	Lower Division	52,268.46	51,093.58	51,377.34	52,186.89	59,725.19
	Upper Division	23,798.54	23,397.65	23,472.53	24,073.23	25,376.86
	Basic Graduate	6,894.07	6,823.27	6,947.48	7,147.73	7,696.92
	Advanced Graduate	3,550.83	3,321.81	3,397.55	3,344.46	3,376.88
	Total	100,713.74	98,824.95	99,939.92	103,617.93	114,106.15

Notes:

⁽¹⁾ Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files2- by Level of Instruction

TABLE 2

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Age and Gender
Fall 2010

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	66	1,921	2,208	4,242	5,234	2,214	1,412	317	175	28	17,817
Female	84	2,110	2,760	3,199	2,803	1,335	1,529	755	259	20	14,854
Unknown											0
Total	150	4,031	4,968	7,441	8,037	3,549	2,941	1,072	434	48	32,671
USU											
Male	1,058	1,691	1,641	3,346	2,476	917	629	134	8	13	11,913
Female	1,552	3,215	2,798	1,978	1,515	912	1,414	440	9	21	13,854
Total	2,610	4,906	4,439	5,324	3,991	1,829	2,043	574	17	34	25,767
WSU											
Male	1,915	1,591	1,273	2,191	2,427	1,053	768	141	18	68	11,445
Female	2,397	2,269	1,825	1,794	1,615	952	1,452	335	18	24	12,681
Total	4,312	3,860	3,098	3,985	4,042	2,005	2,220	476	36	92	24,126
SUU											
Male	198	665	520	891	626	238	203	49	8		3,398
Female	317	1,467	1,000	542	364	232	446	242	8	3	4,621
Unknown	3				1			1			5
Total	518	2,132	1,520	1,433	991	470	649	292	16	3	8,024
SNOW											
Male	475	668	278	330	101	52	59	20	7	15	2,005
Female	458	1,233	283	91	75	59	122	30	5	8	2,364
Unknown	5	7		1	2	1	1	1			18
Total	938	1,908	561	422	178	112	182	51	12	23	4,387
DSC											
Male	366	831	578	854	777	322	295	85	30	10	4,148
Female	476	1,301	686	558	456	330	544	192	53	11	4,607
Unknown											0
Total	842	2,132	1,264	1,412	1,233	652	839	277	83	21	8,755
USU - CEU											
Male	201	332	160	126	79	60	65	22	5		1,050
Female	369	440	178	106	134	91	146	45	3	2	1,514
Unknown	50	18			1				1		70
Total	620	790	338	232	214	151	211	67	9	2	2,634
UVU											
Male	2,887	1,866	1,854	4,549	4,359	1,656	1,110	157	26	20	18,484
Female	2,940	2,809	2,509	2,214	1,538	795	1,075	271	11	24	14,186
Unknown											0
Total	5,827	4,675	4,363	6,763	5,897	2,451	2,185	428	37	44	32,670
SLCC											
Male	2,124	2,354	2,087	3,253	3,288	1,596	1,399	348	79	22	16,550
Female	3,062	2,954	2,451	2,365	2,433	1,391	1,930	506	47	17	17,156
Unknown	87	43	22	35	36	20	23	9	1	1	277
Total	5,273	5,351	4,560	5,653	5,757	3,007	3,352	863	127	40	33,983
USHE Total											
Male	9,290	11,919	10,599	19,782	19,367	8,108	5,940	1,273	356	176	86,810
Female	11,655	17,798	14,490	12,847	10,933	6,097	8,658	2,816	413	130	85,837
Unknown	145	68	22	36	40	21	24	11	2	1	370
Total	21,090	29,785	25,111	32,665	30,340	14,226	14,622	4,100	771	307	173,017

TABLE 3

Utah System of Higher EducationFall Semester (3rd Week) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing
Fall 2009 and Fall 2010

Institution	Fall 2009				Fall 2010			
	Full-Time	Part-Time	Total	PT % Total	Full-Time	Part-Time	Total	PT % Total
U OF U								
First-Time Freshmen	2,397	291	2,688	10.8%	2,576	324	2,900	11.2%
Other Lower Division Undergraduates	3,842	3,698	7,540	49.0%	4,172	3,441	7,613	45.2%
Upper Division Undergraduate	8,950	5,029	13,979	36.0%	9,616	5,027	14,643	34.3%
Basic Graduates	2,655	1,041	3,696	28.2%	2,832	1,042	3,874	26.9%
Advanced Graduates	2,690	814	3,504	23.2%	2,834	807	3,641	22.2%
Total	20,534	10,873	31,407	34.6%	22,030	10,641	32,671	32.6%
USU								
First-Time Freshmen	2,850	405	3,255	12.4%	3,082	391	3,473	11.3%
Other Lower Division Undergraduates	3,703	5,093	8,796	57.9%	3,928	4,400	8,328	52.8%
Upper Division Undergraduate	6,560	2,275	8,835	25.7%	6,986	2,573	9,559	26.9%
Unclassified Undergraduate	113	681	794	85.8%	79	661	740	89.3%
Basic Graduates	855	1,938	2,793	69.4%	918	2,131	3,049	69.9%
Advanced Graduates	210	382	592	64.5%	223	395	618	63.9%
Total	14,291	10,774	25,065	43.0%	15,216	10,551	25,767	40.9%
WSU								
First-Time Freshmen	1,728	662	2,390	27.7%	1,982	638	2,620	24.4%
Other Lower Division Undergraduates	4,071	7,954	12,025	66.1%	4,296	7,865	12,161	64.7%
Upper Division Undergraduate	4,771	3,520	8,291	42.5%	4,987	3,711	8,698	42.7%
Unclassified Undergraduate	0	1	1	100.0%				
Basic Graduates	268	356	624	57.1%	297	350	647	54.1%
Total	10,838	12,493	23,331	53.5%	11,562	12,564	24,126	52.1%
SUU								
First-Time Freshmen	1,462	67	1,529	4.4%	1,489	43	1,532	2.8%
Other Lower Division Undergraduates	1,644	1,255	2,899	43.3%	1,720	1,106	2,826	39.1%
Upper Division Undergraduate	2,361	440	2,801	15.7%	2,481	397	2,878	13.8%
Basic Graduates	168	669	837	79.9%	164	624	788	79.2%
Total	5,635	2,431	8,066	30.1%	5,854	2,170	8,024	27.0%
SNOW								
First-Time Freshmen	1,147	75	1,222	6.1%	1,356	78	1,434	5.4%
Other Lower Division Undergraduates	1,519	1,627	3,146	51.7%	1,520	1,433	2,953	48.5%
Total	2,666	1,702	4,368	39.0%	2,876	1,511	4,387	34.4%
DSC								
First-Time Freshmen	1,400	343	1,743	19.7%	1,487	350	1,837	19.1%
Other Lower Division Undergraduates	1,856	2,206	4,062	54.3%	2,136	2,236	4,372	51.1%
Upper Division Undergraduate	1,265	841	2,106	39.9%	1,597	949	2,546	37.3%
Total	4,521	3,390	7,911	42.9%	5,220	3,535	8,755	40.4%
USU - CEU								
First-Time Freshmen	454	78	532	14.7%	523	107	630	17.0%
Other Lower Division Undergraduates	804	837	1,641	51.0%	878	1,126	2,004	56.2%
Total	1,258	915	2,173	42.1%	1,401	1,233	2,634	46.8%
UVU								
First-Time Freshmen	2,731	1,296	4,027	32.2%	3,000	1,491	4,491	33.2%
Other Lower Division Undergraduates	6,430	8,413	14,843	56.7%	6,635	10,174	16,809	60.5%
Upper Division Undergraduate	5,905	3,943	9,848	40.0%	6,826	4,447	11,273	39.4%
Basic Graduates	6	41	47	87.2%	8	89	97	91.8%
Total	15,072	13,693	28,765	47.6%	16,469	16,201	32,670	49.6%
SLCC								
First-Time Freshmen	2,086	2,126	4,212	50.5%	1,901	2,261	4,162	54.3%
Other Lower Division Undergraduates	7,480	22,084	29,564	74.7%	8,043	21,778	29,821	73.0%
Total	9,566	24,210	33,776	71.7%	9,944	24,039	33,983	70.7%
USHE Total								
First-Time Freshmen	16,255	5,343	21,598	24.7%	17,396	5,683	23,079	24.6%
Other Lower Division Undergraduates	31,349	53,167	84,516	62.9%	33,328	53,559	86,887	61.6%
Upper Division Undergraduate	29,812	16,048	45,860	35.0%	32,493	17,104	49,597	34.5%
Unclassified Undergraduate	113	682	795	85.8%	79	661	740	89.3%
Basic Graduates	3,946	4,045	7,991	50.6%	4,219	4,236	8,455	50.1%
Advanced Graduates	2,900	1,196	4,096	29.2%	3,057	1,202	4,259	28.2%
Total	84,381	80,481	164,862	48.8%	90,572	82,445	173,017	47.7%

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment Residency Status and Class Standing
Fall 2009 and Fall 2010

Institution	Fall 2009				Fall 2010			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,154	534	2,688	19.9%	2,244	656	2,900	22.6%
Other Lower Division Undergraduates	6,556	984	7,540	13.1%	6,508	1,105	7,613	14.5%
Upper Division Undergraduate	13,084	895	13,979	6.4%	13,652	991	14,643	6.8%
Basic Graduates	2,937	759	3,696	20.5%	3,095	779	3,874	20.1%
Advanced Graduates	2,142	1,362	3,504	38.9%	2,201	1,440	3,641	39.5%
Total	26,873	4,534	31,407	14.4%	27,700	4,971	32,671	15.2%
USU								
First-Time Freshmen	2,598	657	3,255	20.2%	2,747	726	3,473	20.9%
Other Lower Division Undergraduates	8,189	607	8,796	6.9%	7,620	708	8,328	8.5%
Upper Division Undergraduate	8,200	635	8,835	7.2%	8,805	754	9,559	7.9%
Unclassified Undergraduate	792	2	794	0.3%	721	19	740	2.6%
Basic Graduates	2,481	312	2,793	11.2%	2,734	315	3,049	10.3%
Advanced Graduates	355	237	592	40.0%	379	239	618	38.7%
Total	22,615	2,450	25,065	9.8%	23,006	2,761	25,767	10.7%
WSU								
First-Time Freshmen	2,082	308	2,390	12.9%	2,168	452	2,620	17.3%
Other Lower Division Undergraduates	11,388	637	12,025	5.3%	11,493	668	12,161	5.5%
Upper Division Undergraduate	7,720	571	8,291	6.9%	8,062	636	8,698	7.3%
Unclassified Undergraduate	0	1	1	100.0%				
Basic Graduates	594	30	624	4.8%	599	48	647	7.4%
Total	21,784	1,547	23,331	6.6%	22,322	1,804	24,126	7.5%
SUU								
First-Time Freshmen	1,224	305	1,529	19.9%	1,198	334	1,532	21.8%
Other Lower Division Undergraduates	2,483	416	2,899	14.3%	2,479	347	2,826	12.3%
Upper Division Undergraduate	2,634	167	2,801	6.0%	2,707	171	2,878	5.9%
Basic Graduates	650	187	837	22.3%	628	160	788	20.3%
Total	6,991	1,075	8,066	13.3%	7,012	1,012	8,024	12.6%
SNOW								
First-Time Freshmen	1,068	154	1,222	12.6%	1,324	110	1,434	7.7%
Other Lower Division Undergraduates	3,003	143	3,146	4.5%	2,810	143	2,953	4.8%
Total	4,071	297	4,368	6.8%	4,134	253	4,387	5.8%
DSC								
First-Time Freshmen	1,563	180	1,743	10.3%	1,656	181	1,837	9.9%
Other Lower Division Undergraduates	3,891	171	4,062	4.2%	4,167	205	4,372	4.7%
Upper Division Undergraduate	1,977	129	2,106	6.1%	2,403	143	2,546	5.6%
Unclassified Undergraduate	0	0	0	0.0%				
Total	7,431	480	7,911	6.1%	8,226	529	8,755	6.0%
USU- CEU								
First-Time Freshmen	471	61	532	11.5%	564	66	630	10.5%
Other Lower Division Undergraduates	1,561	80	1,641	4.9%	1,891	113	2,004	5.6%
Total	2,032	141	2,173	6.5%	2,455	179	2,634	6.8%
UVU								
First-Time Freshmen	3,472	555	4,027	13.8%	3,834	657	4,491	14.6%
Other Lower Division Undergraduates	13,496	1,347	14,843	9.1%	15,508	1,301	16,809	7.7%
Upper Division Undergraduate	8,803	1,045	9,848	10.6%	10,075	1,198	11,273	10.6%
Basic Graduates	46	1	47	2.1%	96	1	97	1.0%
Total	25,817	2,948	28,765	10.2%	29,513	3,157	32,670	9.7%
SLCC								
First-Time Freshmen	3,939	273	4,212	6.5%	3,802	360	4,162	8.6%
Other Lower Division Undergraduates	28,427	1,137	29,564	3.8%	28,810	1,011	29,821	3.4%
Total	32,366	1,410	33,776	4.2%	32,612	1,371	33,983	4.0%
USHE Total								
First-Time Freshmen	18,571	3,027	21,598	14.0%	19,537	3,542	23,079	15.3%
Other Lower Division Undergraduates	78,994	5,522	84,516	6.5%	81,286	5,601	86,887	6.4%
Upper Division Undergraduate	42,418	3,442	45,860	7.5%	45,704	3,893	49,597	7.8%
Unclassified Undergraduate	792	3	795	0.4%	721	19	740	2.6%
Basic Graduates	6,662	1,288	7,950	16.2%	7,152	1,303	8,455	15.4%
Advanced Graduates	2,543	1,600	4,143	38.6%	2,580	1,679	4,259	39.4%
Total	149,980	14,882	164,862	9.0%	156,980	16,037	173,017	9.3%

TABLE 5

Utah System of Higher Education

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

Fall 2010

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	CEU	UVU	SLCC	Total
Beaver	9	48	11	140	62	64	7	50	14	405
Box Elder	88	1,246	524	42	102	63	16	107	77	2,265
Cache	284	4,466	385	75	58	57	5	150	90	5,570
Carbon	68	115	26	46	2	12	788	35	22	1,114
Daggett	2	13	1	2	1			10	3	32
Davis	2,534	1,847	8,674	232	156	191	32	734	1,940	16,340
Duchesne	15	287	23	34	27	18	18	82	28	532
Emery	26	79	10	48	23	14	470	43	7	720
Garfield	6	13	10	94	5	23	1	16	6	174
Grand	29	73	8	47	11	7	30	26	24	255
Iron	115	99	17	2,168	17	127	5	104	28	2,680
Juab	20	39	23	47	272	19	24	250	18	712
Kane	7	22	3	101	10	60	4	58	14	279
Millard	24	96	34	167	246	104	8	174	16	869
Morgan	14	104	330	18	13	12	2	34	24	551
Piute	2	10	2	14	54	5	1	12	12	112
Rich	3	41	16	3	1	2	13	29	6	114
Salt Lake	15,233	2,407	1,262	809	453	510	196	2,960	22,884	46,714
San Juan	17	90	23	56	18	11	433	54	23	725
Sanpete	48	175	46	109	918	33	15	222	28	1,594
Sevier	27	76	29	229	853	46	9	117	20	1,406
Summit	594	110	80	38	20	41	5	352	256	1,496
Tooele	221	645	118	91	66	57	11	127	529	1,865
Uintah	38	376	31	47	16	21	14	131	22	696
Utah	1,784	1,193	397	725	553	385	88	20,558	914	26,597
Wasatch	107	95	28	55	19	30	9	834	50	1,227
Washington	307	267	72	744	26	5,582	3	381	71	7,453
Wayne	5	22	8	35	55	8		45	6	184
Weber	667	997	7,938	93	46	101	14	232	233	10,321
Total In-state, by County of Origin	22,294	15,051	20,129	6,309	4,103	7,603	2,221	27,927	27,365	133,002
										0
Other U.S. Locations	5,657	4,687	1,817	1,539	180	1,094	350	3,510	4,651	23,485
Foreign Locations	2,280	1,396	362	158	104	52	63	483	1,461	6,359
Unknown/Unidentified	2,440	4,633	1,818	18		6		750	506	10,171
Total Others	10,377	10,716	3,997	1,715	284	1,152	413	4,743	6,618	40,015
Total Headcount by County of Origin	32,671	25,767	24,126	8,024	4,387	8,755	2,634	32,670	33,983	173,017

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

Fall 2010

County	Indian or Alaskan Natv			Hispanic Origin			Asian			Pacific Islander			Black/African Am.			White			Unknown			Non Resident Alien			Multiple			USHE		
	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students	#	%	Students
Beaver	7	1.7%	16	4.0%	3	0.7%	2	0.5%	2	0.5%	2	0.5%	355	87.7%	18	4.4%	2	0.5%	0	0.0%	405	0.2%								
Box Elder	13	0.6%	69	3.0%	24	1.1%	1	0.0%	1	0.0%	1	0.0%	1855	81.9%	292	12.9%	6	0.3%	4	0.2%	2265	1.3%								
Cache	39	0.7%	216	3.9%	86	1.5%	15	0.3%	15	0.3%	33	0.6%	4723	84.8%	402	7.2%	28	0.5%	28	0.5%	5570	3.2%								
Carbon	16	1.4%	104	9.3%	11	1.0%	1	0.1%	1	0.1%	5	0.4%	912	81.9%	62	5.6%	1	0.1%	2	0.2%	1114	0.6%								
Daggett	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	30	93.8%	2	6.3%	0	0.0%	0	0.0%	32	0.0%								
Davis	62	0.4%	540	3.3%	282	1.7%	49	0.3%	49	0.3%	120	0.7%	10390	63.6%	4841	29.6%	19	0.1%	37	0.2%	16340	9.4%								
Duchesne	10	1.9%	14	2.6%	2	0.4%	0	0.0%	3	0.6%	3	0.6%	477	89.7%	23	4.3%	1	0.2%	2	0.4%	532	0.3%								
Emery	12	1.7%	9	1.3%	5	0.7%	1	0.1%	3	0.4%	3	0.4%	606	84.2%	82	11.4%	2	0.3%	0	0.0%	720	0.4%								
Garfield	1	0.6%	1	0.6%	4	2.3%	0	0.0%	1	0.6%	1	0.6%	157	90.2%	10	5.7%	0	0.0%	0	0.0%	174	0.1%								
Grand	2	0.8%	9	3.5%	2	0.8%	1	0.4%	1	0.4%	1	0.4%	227	89.0%	12	4.7%	0	0.0%	1	0.4%	255	0.1%								
Iron	41	1.5%	128	4.8%	30	1.1%	16	0.6%	11	0.4%	11	0.4%	2343	87.4%	103	3.8%	5	0.2%	3	0.1%	2680	1.5%								
Juab	5	0.7%	14	2.0%	6	0.8%	1	0.1%	2	0.3%	2	0.3%	641	90.0%	41	5.8%	1	0.1%	1	0.1%	712	0.4%								
Kane	3	1.1%	5	1.8%	1	0.4%	0	0.0%	0	0.0%	0	0.0%	244	87.5%	26	9.3%	0	0.0%	0	0.0%	279	0.2%								
Millard	5	0.6%	33	3.8%	4	0.5%	2	0.2%	1	0.1%	1	0.1%	786	90.4%	36	4.1%	1	0.1%	1	0.1%	869	0.5%								
Morgan	3	0.5%	8	1.5%	0	0.0%	0	0.0%	1	0.2%	1	0.2%	424	77.0%	115	20.9%	0	0.0%	0	0.0%	551	0.3%								
Piute	0	0.0%	1	0.9%	0	0.0%	0	0.0%	0	0.0%	3	2.7%	100	89.3%	8	7.1%	0	0.0%	0	0.0%	112	0.1%								
Rich	0	0.0%	3	2.6%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	95	83.3%	13	11.4%	2	1.8%	1	0.9%	114	0.1%								
Salt Lake	345	0.7%	3550	7.6%	1689	3.6%	557	1.2%	557	1.2%	706	1.5%	36225	77.5%	3298	7.1%	109	0.2%	235	0.5%	46714	27.0%								
San Juan	278	38.3%	14	1.9%	2	0.3%	2	0.3%	2	0.3%	0	0.0%	402	55.4%	23	3.2%	2	0.3%	2	0.3%	725	0.4%								
Sanpete	7	0.4%	64	4.0%	5	0.3%	11	0.7%	11	0.7%	5	0.3%	1387	87.0%	108	6.8%	6	0.4%	1	0.1%	1594	0.9%								
Sevier	44	3.1%	36	2.6%	6	0.4%	2	0.1%	2	0.1%	1	0.1%	1258	89.5%	57	4.1%	2	0.1%	0	0.0%	1406	0.8%								
Summitt	4	0.3%	57	3.8%	17	1.1%	2	0.1%	2	0.1%	2	0.1%	1255	83.9%	151	10.1%	7	0.5%	1	0.1%	1496	0.9%								
Tooele	25	1.3%	113	6.1%	16	0.9%	12	0.6%	12	0.6%	11	0.6%	1499	80.4%	171	9.2%	7	0.4%	11	0.6%	1865	1.1%								
Utah	14	2.0%	21	3.0%	4	0.6%	2	0.3%	2	0.3%	4	0.6%	607	87.2%	37	5.3%	1	0.1%	6	0.9%	696	0.4%								
Utah	242	0.9%	1937	7.3%	318	1.2%	291	1.1%	291	1.1%	174	0.7%	21277	80.0%	2101	7.9%	40	0.2%	217	0.8%	26597	15.4%								
Wasatch	5	0.4%	50	4.1%	8	0.7%	5	0.4%	5	0.4%	2	0.2%	1057	86.1%	86	7.0%	3	0.2%	11	0.9%	1227	0.7%								
Washington	95	1.3%	360	4.8%	54	0.7%	101	1.4%	101	1.4%	41	0.6%	6473	86.9%	277	3.7%	15	0.2%	37	0.5%	7453	4.3%								
Wayne	0	0.0%	3	1.6%	1	0.5%	0	0.0%	0	0.0%	0	0.0%	152	82.6%	28	15.2%	0	0.0%	0	0.0%	184	0.1%								
Weber	45	0.4%	460	4.5%	164	1.6%	13	0.1%	13	0.1%	86	0.8%	5860	56.8%	3668	35.5%	8	0.1%	17	0.2%	10321	6.0%								
Other US Locations	512	2.2%	1403	6.0%	509	2.2%	244	1.0%	244	1.0%	622	2.6%	15680	66.8%	4214	17.9%	114	0.5%	187	0.8%	23485	13.6%								
Foreign Locations	18	0.3%	547	8.6%	557	8.8%	42	0.7%	42	0.7%	112	1.8%	586	9.2%	814	12.8%	3677	57.8%	6	0.1%	6359	3.7%								
Unknown/Unidentified	73	0.7%	438	4.3%	164	1.6%	42	0.4%	42	0.4%	62	0.6%	6661	65.5%	2549	25.1%	141	1.4%	41	0.4%	10171	5.9%								
Total	1926	1.1%	10223	5.9%	3974	2.3%	1415	0.8%	1415	0.8%	2015	1.2%	124744	72.1%	23668	13.7%	4200	2.4%	852	0.5%	173017	100.0%								

TABLE 6

UTAH SYSTEM OF HIGHER EDUCATION

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

Fall 2010

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	Multiple	Total Student Headcount
U of U*										
Female	766	73	153	969	115	750	10,436	1,430	162	14,854
Male	683	106	211	825	75	1,190	13,205	1,361	161	17,817
Unknown										
Total	1,449	179	364	1,794	190	1,940	23,641	2,791	323	32,671
USU										
Female	167	40	128	608	105	370	11,173	1,155	108	13,854
Male	166	46	117	403	61	582	9,579	901	58	11,913
Total	333	86	245	1,011	166	952	20,752	2,056	166	25,767
WSU										
Female	203	8	90	454	54	106	5,588	6,177	1	12,681
Male	166	22	116	351	47	195	5,208	5,339	1	11,445
Total	369	30	206	805	101	301	10,796	11,516	2	24,126
SUU										
Female	82	54	50	204	81	1	4,043	106	0	4,621
Male	108	49	63	135	56	0	2,898	89	0	3,398
Unknown							3	2		
Total	190	103	113	339	137	1	6,944	197	0	8,024
SNOW										
Female	6	23	8	62	34	46	2,115	70	0	2,364
Male	7	55	32	54	17	56	1,719	65	0	2,005
Unknown	1					1	16			18
Total	14	78	40	116	51	103	3,850	135	0	4,387
DSC										
Female	43	67	41	280	68	34	3,897	142	35	4,607
Male	33	71	72	217	59	23	3,537	105	31	4,148
Unknown										
Total	76	138	113	497	127	57	7,434	247	66	8,755
USU - CEU										
Female	40	5	14	76	359	0	972	48	0	1,514
Male	31	2	11	48	130	0	780	48	0	1,050
Not Reported				1	8	1	17	43		70
Total	71	7	25	125	497	1	1,769	139	0	2,634
UVU										
Female	168	155	105	1,160	130	222	10,959	1,162	125	14,186
Male	205	182	167	1,234	188	244	14,685	1,409	170	18,484
Unknown										
Total	373	337	272	2,394	318	466	25,644	2,571	295	32,670
SLCC										
Female	592	238	282	1,668	205	172	11,942	2,057	0	17,156
Male	497	216	349	1,457	132	203	11,880	1,816	0	16,550
Not Reported	10	3	6	17	2	4	92	143	0	277
Total	1,099	457	637	3,142	339	379	23,914	4,016	0	33,983
USHE										
Female	2,067	663	871	5,481	1,151	1,701	61,125	12,347	431	85,837
Male	1,896	749	1,138	4,724	765	2,493	63,491	11,133	421	86,810
Not Reported	11	3	6	18	10	6	128	188	0	370
Grand Total	3,974	1,415	2,015	10,223	1,926	4,200	124,744	23,668	852	173,017
Minority Headcount	3,974	1,415	2,015	10,223	1,926					19,553
Percent Minority HC	20.3%	7.2%	10.3%	52.3%	9.9%					100%

Table 7

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

			Budget Related Only											
			Fall 2007			Fall 2008			Fall 2009			Fall 2010		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Headcount (Fall 3rd Week)														
UU	E&G		23,011	3,828	26,839	23,093	3,802	26,895	23,886	4,133	28,019	25,045	4,558	29,603
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374
	Med. School (Non MD)		749	273	1,022	814	277	1,091	957	305	1,262	1,021	341	1,362
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77
	Less Duplicates		(527)	(135)	(662)	(546)	0	(669)	(659)	(143)	(802)	(738)	(164)	(902)
	Total		23,652	4,033	27,685	23,776	4,151	27,804	24,590	4,360	28,950	25,703	4,811	30,514
USU	E&G		12,365	2,517	14,882	12,595	2,496	15,091	13,154	2,450	15,604	13,688	2,759	16,447
	Southeast		218	0	218	230	0	230	201	1	202	221	2	223
	Uintah Basin		2,228	1	2,229	1,304	0	1,304	1,454	0	1,454	1,215	0	1,215
	Brigham City		2,441	163	2,604	2,891	165	3,056	3,788	228	4,016	5,205	396	5,601
	Tooele		2,647	0	2,647	2,653	0	2,653	2,099	1	2,100	2,356	0	2,356
	Less Duplicates		(961)	(164)	(1,125)	(1,083)	(165)	(1,248)	(1,408)	(230)	(1,638)	(2,376)	(397)	(2,773)
	Total		18,938	2,517	21,455	18,590	2,496	21,086	19,288	2,450	21,738	20,309	2,760	23,069
WSU	E&G	Total	15,964	1,125	17,089	16,615	1,098	17,713	17,871	1,257	19,128	18,667	1,488	20,155
SUU	E&G		5,589	821	6,410	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963
	University Centers		0	0	0	0	0	0			0			0
	Less Duplicates		0	0	0	0	0	0			0			0
	Total		5,589	821	6,410	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963
Snow	E&G		2,350	278	2,628	2,427	263	2,690	2,929	294	3,223	3,095	251	3,346
	Richfield Campus/ATE		581	3	584	671	0	671	680	2	682	530	0	530
	Less Duplicates		(9)	(1)	(10)	(8)	0	(8)	(26)	0	(26)	(8)	0	(8)
	Total		2,922	280	3,202	3,090	263	3,353	3,583	296	3,879	3,617	251	3,868
DSC	E&G	Total	4,788	421	5,209	5,451	438	5,889	6,781	474	7,255	7,617	521	8,138
USU - CEU	E&G		1,348	49	1,397	1,318	80	1,398	1,457	102	1,559	1,609	147	1,756
	San Juan Center		422	3	425	519	13	532	705	51	756	831	49	880
	Less Duplicates		(23)	0	(23)	(24)	0	(24)	(138)	(12)	(150)	(157)	(17)	(174)
	Total		1,747	52	1,799	1,813	93	1,906	2,024	141	2,165	2,283	179	2,462
UVU	E&G	Total	18,944	2,015	20,959	20,474	1,818	22,292	22,925	1,667	24,592	25,039	1,805	26,844
SLCC	E&G	Total	22,425	1,399	23,824	23,088	1,379	24,467	26,510	1,213	27,723	27,244	1,199	28,443
USHE		Total	114,969	12,663	127,632	118,609	12,497	130,983	129,795	12,599	142,394	136,656	13,800	150,456

Table 7 (continued)

Utah System of Higher Education

Headcount (Fall 3rd Week) Enrollment History

			Total (Budget Related and Self Support)											
			Fall 2007			Fall 2008			Fall 2009			Fall 2010		
Headcount (Fall 3rd Week)			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
UU	E&G		24,967	3,985	28,952	25,295	4,014	29,309	26,169	4,301	30,470	27,043	4,716	31,759
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374
	Med. School (Non MD)		751	277	1,028	824	287	1,111	963	315	1,278	1,024	345	1,369
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77
	Less Duplicates		(530)	(139)	(474)	(549)	(130)	(474)	(665)	(147)	(812)	(742)	(166)	(908)
	Total		25,607	4,190	29,797	25,985	4,243	30,228	26,873	4,534	31,407	27,700	4,971	32,671
USU	E&G		12,374	2,519	14,893	12,602	2,497	15,099	13,162	2,450	15,612	13,711	2,761	16,472
	Southeast		218	0	218	230	0	230	202	1	203	265	2	267
	Uintah Basin		2,242	1	2,243	1,360	0	1,360	1,509	0	1,509	1,238	0	1,238
	Brigham City		4,749	206	4,955	5,244	211	5,455	7,149	288	7,437	7,842	441	8,283
	Tooele		3,457	0	3,457	3,295	0	3,295	2,238	1	2,239	2,543	0	2,543
	Less Duplicates		(1,138)	(207)	(1,345)	(1,303)	(211)	(1,514)	(1,645)	(290)	(1,935)	(2,593)	(443)	(3,036)
	Total		21,902	2,519	24,421	21,428	2,497	23,925	22,615	2,450	25,065	23,006	2,761	25,767
WSU	E&G	Total	16,880	1,426	18,306	20,234	1,440	21,674	21,784	1,547	23,331	22,322	1,804	24,126
SUU	E&G		6,119	938	7,057	6,334	1,182	7,516	6,991	1,075	8,066	7,012	1,012	8,024
	University Centers		0	0	0	0	0	0			0			0
	Less Duplicates		0	0	0	0	0	0			0			0
	Total		6,119	938	7,057	6,334	1,182	7,516	6,991	1,075	8,066	7,012	1,012	8,024
Snow	E&G		3,003	283	3,286	2,980	266	3,246	3,556	295	3,851	3,726	253	3,979
	Richfield Campus/ATE		581	3	584	671	0	671	680	2	682	530	0	530
	Less Duplicates		(122)	(3)	(125)	(119)	0	(119)	(165)	0	(165)	(122)	0	(122)
	Total		3,462	283	3,745	3,532	266	3,798	4,071	297	4,368	4,134	253	4,387
DSC	E&G	Total	5,427	517	5,944	5,998	445	6,443	7,431	480	7,911	8,226	529	8,755
USU - CEU	E&G		1,505	49	1,554	1,486	80	1,566	1,457	102	1,559	1,781	147	1,928
	San Juan Center		538	9	547	528	13	541	713	51	764	831	49	880
	Less Duplicates		(23)	0	(23)	(25)	0	(25)	(138)	(12)	(150)	(157)	(17)	(174)
	Total		2,020	58	2,078	1,989	93	2,082	2,032	141	2,173	2,455	179	2,634
UVU	E&G	Total	20,721	3,119	23,840	23,623	3,073	26,696	25,817	2,948	28,765	29,513	3,157	32,670
SLCC	E&G	Total	23,685	1,459	25,144	28,270	1,597	29,867	32,366	1,410	33,776	32,612	1,371	33,983
USHE		Total	125,823	14,509	140,332	137,393	14,836	152,229	149,980	14,882	164,862	156,980	16,037	173,017

Table 8

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

		Budget Related Only												
		Fall 2007			Fall 2008			Fall 2009			Fall 2010			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Fall FTE														
UU	E&G	18,644	3,498	22,142	18,732	3,449	22,181	19,515	3,654	23,169	20,560	4,040	24,599	
	Med. School (MD)	358	54	412	353	58	411	337	57	394	312	62	374	
	Med. School (Non MD)	328	170	498	333	182	515	353	180	533	394	202	596	
	Med. School (PA)	61	13	74	62	14	76	69	8	77	63	14	77	
	Total	19,391	3,735	23,126	19,481	3,703	23,184	20,274	3,898	24,172	21,328	4,318	25,646	
USU	E&G	10,359	2,192	12,551	10,487	2,176	12,662	10,835	2,097	12,932	11,032	2,322	13,353	
	Southeast	104	0	104	112	0	112	107	0	107	109	0	109	
	Uintah Basin	796	0	796	521	0	521	567	0	567	480	0	480	
	Brigham City	966	39	1,005	1,204	45	1,249	1,612	57	1,668	2,125	105	2,231	
	Tooele	1,211	0	1,211	1,163	0	1,163	1,052	0	1,052	1,199	0	1,200	
	Total	13,436	2,232	15,668	13,485	2,221	15,706	14,173	2,154	16,327	14,945	2,428	17,373	
WSU	E&G	Total	10,654	822	11,477	10,976	774	11,750	12,084	877	12,961	12,633	1,067	13,700
	SUU	E&G	4,875	791	5,666	5,011	738	5,749	5,434	707	6,141	5,485	756	6,241
University Centers		0	0	0	0	0	0	0	0	0	0	0	0	
	Total	4,875	791	5,666	5,011	738	5,749	5,434	707	6,141	5,485	756	6,241	
	Snow	E&G	2,020	269	2,289	2,115	254	2,369	2,538	286	2,823	2,762	249	3,011
Richfield Campus/ATE		0	0	0	0	0	0	0	0	0	151	0	151	
	Total	2,020	269	2,289	2,115	254	2,369	2,538	286	2,823	2,913	249	3,162	
	DSC	E&G	Total	3,508	365	3,872	3,946	385	4,332	4,997	423	5,420	5,681	437
USU - CEU		E&G	1,062	52	1,114	985	80	1,065	1,036	93	1,129	1,114	139	1,253
	San Juan Center	238	1	239	282	5	287	370	28	398	420	22	442	
	Total	1,299	54	1,353	1,267	85	1,352	1,406	121	1,526	1,534	161	1,695	
UVU	E&G	Total	12,830	1,541	14,371	14,208	1,405	15,614	16,195	1,289	17,483	17,649	1,361	19,010
	SLCC	E&G	Total	12,748	861	13,610	13,227	867	14,094	15,342	813	16,154	15,754	813
USHE		Total	80,761	10,670	91,431	83,717	10,432	94,149	92,442	10,568	103,010	97,922	11,591	109,513

Table 8 (continued)

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

		Total (Budget Related and Self Support)											
		Fall 2007			Fall 2008			Fall 2009			Fall 2010		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Fall FTE													
UU	E&G	18,761	3,567	22,328	18,867	3,551	22,418	19,642	3,764	23,406	20,687	4,136	24,823
	Med. School (MD)	358	54	412	353	58	411	337	57	394	312	62	374
	Med. School (Non MD)	328	171	499	335	184	520	354	182	536	394	203	536
	Med. School (PA)	61	13	74	62	14	76	69	8	77	63	14	77
	Total	19,509	3,805	23,313	19,618	3,807	23,425	20,402	4,011	24,412	21,456	4,415	25,810
USU	E&G	10,438	2,212	12,649	10,579	2,190	12,770	10,936	2,117	13,053	11,153	2,351	13,504
	Southeast	104	0	104	112	0	112	107	0	108	115	0	115
	Uintah Basin	809	0	810	546	0	547	583	0	583	490	0	490
	Brigham City	2,118	46	2,164	2,364	53	2,417	2,974	67	3,041	3,222	111	3,332
	Tooele	1,401	0	1,402	1,309	0	1,309	1,076	0	1,076	1,247	0	1,247
	Total	14,871	2,258	17,129	14,911	2,243	17,154	15,677	2,184	17,861	16,227	2,462	18,689
WSU	E&G	11,279	1,080	12,359	12,402	1,013	13,415	13,630	1,119	14,748	14,217	1,337	15,554
SUU	E&G	5,024	823	5,847	5,176	924	6,100	5,624	833	6,457	5,754	855	6,609
	University Centers	0	0	0	0	0	0	0	0	0	0	0	0
	Total	5,024	823	5,847	5,176	924	6,100	5,624	833	6,457	5,754	855	6,609
Snow	E&G	2,237	270	2,507	2,320	255	2,575	2,805	286	3,090	3,016	250	3,266
	Richfield Campus/ATE	0	0	0	0	0	0	0	0	0	151	0	151
	Total	2,237	270	2,507	2,320	255	2,575	2,805	286	3,090	3,167	250	3,417
DSC	E&G	3,623	365	3,988	4,035	386	4,422	5,141	428	5,569	5,828	439	6,267
USU - CEU	E&G	1,131	52	1,183	1,046	80	1,125	1,036	93	1,129	1,189	139	1,328
	San Juan Center	262	4	266	289	5	294	376	28	404	422	22	444
	Total	1,393	56	1,449	1,335	85	1,420	1,412	121	1,532	1,611	161	1,772
UVU	E&G	13,804	2,330	16,135	15,606	2,304	17,910	17,489	2,181	19,670	19,515	2,310	21,825
SLCC	E&G	13,058	881	13,939	14,486	930	15,416	17,080	875	17,954	17,454	872	18,326
USHE	Total	84,799	11,867	96,666	89,888	11,948	101,835	99,258	12,037	111,295	105,230	13,101	118,270

Table 9

Utah System of Higher Education

Annualized FTE Enrollment History

		Budget Related Only												
		2007-08			2008-09			2009-10			Projected 2010-11*			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Annualized FTE														
UU	E&G	20,848	3,813	24,662	21,072	3,716	24,789	21,759	3,959	25,718	22,858	4,389	27,247	
	Med. School (MD)	359	53	412	362	53	415	338	56	394	314	60	374	
	Med. School (Non MD)	372	185	557	371	200	572	404	197	601	427	223	650	
	Med. School (PA)	105	23	128	108	23	131	117	19	135	106	32	138	
	Total	21,684	4,073	25,758	21,913	3,993	25,906	22,618	4,230	26,847	23,705	4,704	28,409	
USU	E&G	10,411	2,292	12,702	10,586	2,254	12,840	10,954	2,206	13,160	11,132	2,437	13,569	
	Southeast	127	0	127	140	1	140	142	0	142	143	0	143	
	Uintah Basin	988	0	988	714	0	714	702	0	702	609	0	609	
	Brigham City	1,339	60	1,399	1,594	63	1,657	2,147	78	2,225	2,809	144	2,953	
	Tooele	1,482	0	1,483	1,495	1	1,496	1,364	1	1,365	1,549	0	1,549	
	Total	14,347	2,351	16,699	14,530	2,319	16,849	15,309	2,285	17,594	16,242	2,581	18,823	
WSU	E&G	Total	11,622	781	12,403	11,970	849	12,819	13,092	978	14,070	13,844	1,237	15,081
	SUU	E&G	5,081	763	5,844	5,281	770	6,051	5,764	712	6,476	5,851	785	6,636
University Centers		0	0	0				0	0	0	0	0	0	
Total		5,081	763	5,844	5,281	770	6,051	5,764	712	6,476	5,851	785	6,636	
Snow	E&G	2,185	325	2,510	2,183	260	2,443	2,604	289	2,893	2,827	258	3,085	
	Richfield Campus/ATE	196	1	197	214	0	214	241	0	241	175		175	
	Total	2,381	326	2,707	2,397	260	2,657	2,845	289	3,134	3,002	258	3,260	
DSC	E&G	Total	3,524	351	3,875	4,045	369	4,414	5,217	408	5,626	5,828	563	6,391
	USU - CEU	E&G	1,086	48	1,134	1,005	76	1,081	1,114	101	1,215	1,181	146	1,327
San Juan Center		281	1	282	320	4	324	417	25	442	477	23	500	
Division of Workforce ED					118	0	119	100	0	100				
Total		1,368	48	1,416	1,443	81	1,524	1,632	126	1,758	1,658	169	1,827	
UVU	E&G	Total	13,583	1,633	15,216	15,226	1,521	16,747	17,510	1,523	19,033	19,472	1,754	21,226
	SLCC	E&G	14,418	904	15,322	15,327	825	16,152	17,709	805	18,514	18,038	971	19,009
Skills Center		645	56	701	12	489	501	1,052	1	1,053	0	0	0	
Total		15,063	960	16,023	15,338	1,314	16,653	18,761	806	19,567	18,038	971	19,009	
USHE	Total	88,652	11,287	99,940	92,144	11,474	103,618	102,748	11,357	114,105	107,640	13,022	120,662	

Table 9 (continued)

Utah System of Higher Education

Annualized FTE Enrollment History

			Total (Budget Related and Self Support)											
			2007-08			2008-09			2009-10			Projected 2010-11*		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Annualized FTE														
UU	E&G		21,393	3,813	25,206	21,678	4,323	26,001	22,369	4,504	26,873	23,199	4,574	27,773
	Med. School (MD)		359	53	412	362	53	415	338	56	394	314	60	374
	Med. School (Non MD)		383	190	573	376	206	582	410	200	610	432	225	657
	Med. School (PA)		105	23	128	108	23	131	117	19	135	106	32	138
	Total		22,239	4,079	26,318	22,524	4,604	27,129	23,232	4,779	28,011	24,051	4,891	28,942
USU	E&G		10,484	2,309	12,793	10,671	2,268	12,940	11,054	2,226	13,281	11,252	2,468	13,720
	Southeast		127	0	127	148	1	149	142	0	142	151	0	151
	Uintah Basin		1,007	0	1,007	741	0	741	721	0	721	618	0	618
	Brigham City		3,282	72	3,354	3,610	75	3,686	4,186	90	4,276	3,942	145	4,087
	Tooele		1,720	0	1,721	1,690	1	1,691	1,405	1	1,406	1,617	0	1,617
Total		16,621	2,381	19,002	16,860	2,346	19,206	17,509	2,317	19,826	17,580	2,613	20,193	
WSU	E&G	Total	13,371	1,161	14,532	13,636	1,203	14,839	14,882	1,311	16,193	15,507	1,582	17,089
SUU	E&G		5,661	1,167	6,829	5,971	1,188	7,160	6,366	1,138	7,504	6,470	1,182	7,652
	University Centers		0	0	0				0	0	0	0	0	0
Total			5,661	1,167	6,829	5,971	1,188	7,160	6,366	1,138	7,504	6,470	1,182	7,652
Snow	E&G		2,369	329	2,698	2,361	261	2,622	2,778	289	3,067	2,970	258	3,228
	Richfield Campus/ATE		196	1	197	214	0	214	241	0	241	175	0	175
Total			2,565	330	2,895	2,574	262	2,836	3,019	289	3,308	3,145	258	3,403
DSC	E&G	Total	3,796	394	4,190	4,357	398	4,755	5,572	440	6,012	6,125	600	6,725
USU - CEU	E&G		1,118	48	1,165	1,048	76	1,124	1,157	101	1,258	1,228	146	1,374
	San Juan Center		304	4	308	333	4	337	435	26	460	487	23	510
	Division of Workforce ED					131	0	131	115		115			
Total			1,422	52	1,473	1,512	81	1,592	1,706	127	1,833	1,715	169	1,884
UVU	E&G	Total	14,862	2,672	17,534	16,502	2,708	19,210	18,760	2,711	21,471	20,920	3,014	23,934
SLCC	E&G		16,785	1,044	17,830	17,694	970	18,663	20,197	988	21,185	19,318	1,034	20,352
	Skills Center		646	56	702	12	489	501	1,052	1	1,053	0	0	0
Total			17,432	1,100	18,532	17,705	1,459	19,164	21,249	989	22,238	19,318	1,034	20,352
USHE		Total	97,969	13,336	111,306	101,643	14,247	115,890	112,295	14,101	126,396	114,831	15,343	130,174

Table 10

Utah System of Higher Education
Ten Year FTE Funded Target History

			2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
UU	E&G		21,785	22,377	22,377	23,470	23,470	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)		347	365	365	402	402	402	402	402	402	402
	Med. School (PA)		49	68	68	83	83	83	83	83	83	83
	Total		22,581	23,210	23,210	24,355	24,355	24,355	24,355	24,355	24,355	24,355
USU	E&G		14,314	14,758	14,758	14,877	14,877	14,877	14,877	14,877	14,877	14,877
	Southeast		151	147	147	150	150	150	150	150	150	150
	Uintah Basin		653	705	705	851	851	851	851	851	851	851
	Brigham City		293	330	330	381	381	381	381	381	381	381
	Tooele		854	912	912	952	952	952	952	952	952	952
	Total		16,265	16,852	16,852	17,211	17,211	17,211	17,211	17,211	17,211	17,211
WSU	E&G	Total	11,905	12,275	12,275	12,811	12,811	12,811	12,811	12,811	12,811	12,811
SUU	E&G		5,339	5,450	5,450	5,513	5,513	5,513	5,513	5,513	5,513	5,513
	University Centers		0	0	0	0	0	0	0	0	0	0
	Total		5,339	5,450	5,450	5,513	5,513	5,513	5,513	5,513	5,513	5,513
Snow	E&G		2,536	2,482	2,722	2,722	2,722	2,722	2,722	2,722	2,722	2,722
	Richfield Campus/ATE		411	240	0	205	205	205	205	205	205	205
	Total		2,947	2,722	2,722	2,927	2,927	2,927	2,927	2,927	2,927	2,927
DSC	E&G	Total	3,869	4,021	4,021	4,153	4,153	4,153	4,153	4,153	4,153	4,153
USU - CEU	E&G		1,642	1,664	1,614	1,614	1,614	1,614	1,614	1,614	1,614	1,614
	San Juan Center		370	370	370	379	379	379	379	379	379	379
	Total		2,012	2,034	1,984	1,993	1,993	1,993	1,993	1,993	1,993	1,993
UVSC	E&G	Total	13,577	14,396	14,396	15,244	15,244	15,244	15,244	15,244	15,244	15,244
SLCC	E&G	Total	13,795	14,349	14,349	15,101	15,101	15,101	15,101	15,101	15,101	15,101
USHE		Total	92,290	95,309	95,259	99,308	99,308	99,308	99,308	99,308	99,308	99,308

Table 11

Utah System of Higher Education
System Total Projections

Fall End-of-Term Headcount					
Institution	Actual Fall Headcount 2010-11	Projected 2013-14	Projected 2016-17	Projected 2019-20	Total % Change
UU	31,543	33,405	34,424	34,939	10.8%
USU	26,413	28,053	28,713	29,205	10.6%
WSU	24,445	27,528	28,974	30,872	26.3%
SUU	8,669	9,445	10,029	10,609	22.4%
Snow	4,412	5,403	6,727	8,873	101.1%
DSC	10,835	11,231	12,709	12,884	18.9%
USU - CEU	2,634	3,080	3,582	4,066	54.3%
UVU	31,562	36,853	41,311	46,340	46.8%
SLCC	38,305	40,936	42,281	42,774	11.7%
USHE	178,818	195,935	208,751	220,562	23.3%

Total Fall End-of-Term FTE (Budget Related and Self Support)					
Institution	Actual Fall FTE 2010-11	Projected 2013-14	Projected 2016-17	Projected 2019-20	Total % Change
UU	26,256	27,806	28,654	29,082	10.8%
USU	18,788	19,756	20,145	20,436	8.8%
WSU	14,865	16,168	16,824	17,648	18.7%
SUU	6,773	7,333	8,074	9,646	42.4%
Snow	3,431	4,439	5,763	7,894	130.0%
DSC	5,007	5,217	5,998	6,090	21.6%
USU - CEU	1,772	2,333	2,784	3,219	81.7%
UVU	21,317	26,085	30,111	34,888	63.7%
SLCC	18,491	18,867	19,081	18,979	2.6%
USHE	116,701	128,004	137,436	147,882	26.7%

Total Projected Annualized FTE (Budget Related and Self Support)					
Institution	Annualized FTE 2009-10	Projected 2013-14	Projected 2016-17	Projected 2019-20	Total % Change
UU	29,227	30,952	31,897	32,373	10.8%
USU	21,413	22,704	23,223	23,611	10.3%
WSU	16,106	17,707	18,612	19,672	22.1%
SUU	7,889	8,591	9,468	10,159	28.8%
Snow	3,476	4,513	5,866	8,032	131.1%
DSC	5,189	5,424	6,302	6,406	23.5%
USU - CEU	1,909	2,481	2,957	3,416	78.9%
UVU	22,809	27,911	32,218	37,330	63.7%
SLCC	21,145	20,973	20,879	20,368	-3.7%
USHE	129,163	141,256	151,423	161,368	24.9%

Tab D – CTE



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Career Technical Education Summary	1
Executive Summary	2
TABLE 1 Budget-Related Headcount in Credit CTE Courses	4
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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.

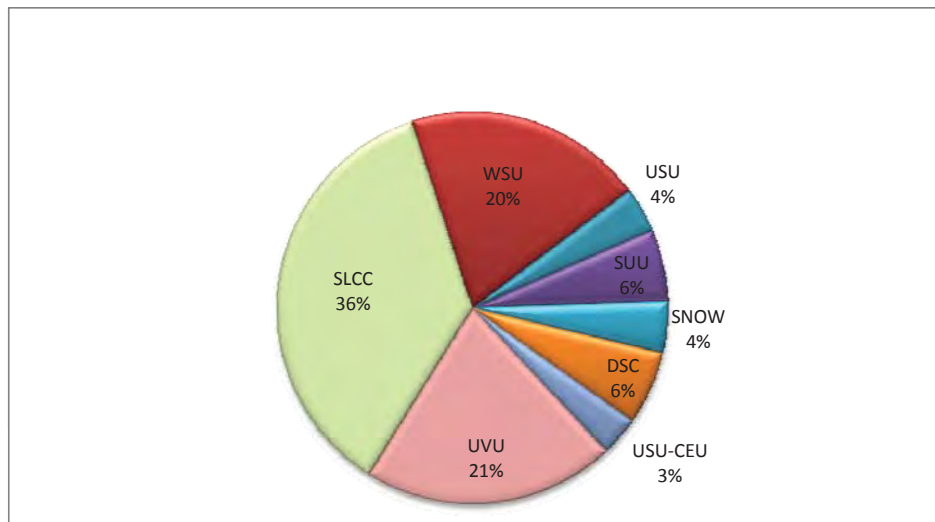
Explanation of Attachments

Table 1 reflects the credit based CTE supported by USHE institutions and Table 2 reflects the non-credit based CTE supported by USHE institutions. Table 3 contains the budget-related FTE in Credit CTE courses. Tables 4a-4b reflect the credit and non-credit based FTE for CTE Supported by USHE. Table 5 identifies the number of certificates and degrees awarded in 2009-10 in CTE Fields. Tables 6a-6b identify the top five programs for both enrollment and completion for the traditional 9 USHE institutions. Table 7 reflects the maintenance of effort of the traditional 9 USHE institutions in supporting CTE related programs.

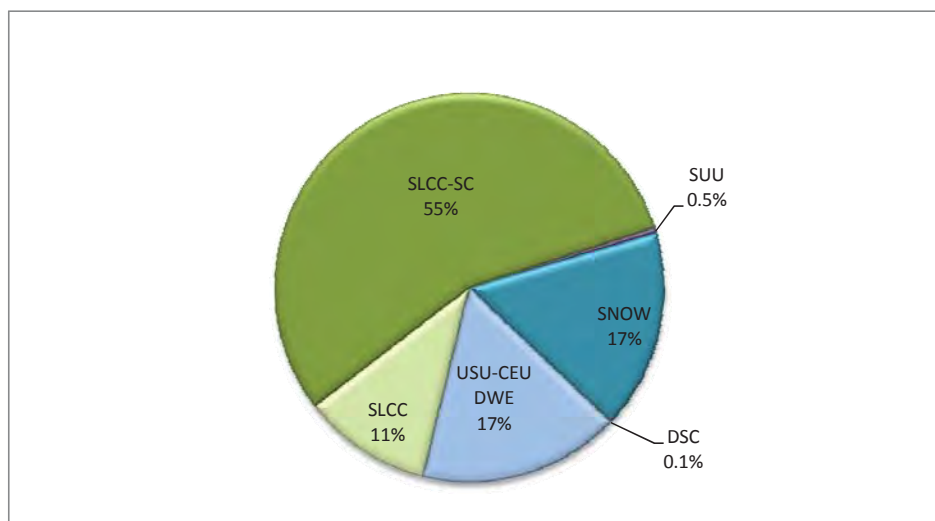


Career and Technical Education (CTE) in the State of Utah is delivered via two methods: credit-based and non-credit-based. Those students who enter into credit-based training are usually degree seeking students and will receive training from one of Utah's traditional credit-granting Higher Education institutions. Students who enter into non-credit-based training are usually certificate seeking students and will most likely receive training from one of the Career and Technical Education (CTE) centers associated with SLCC, USU-CEU, and Snow College.

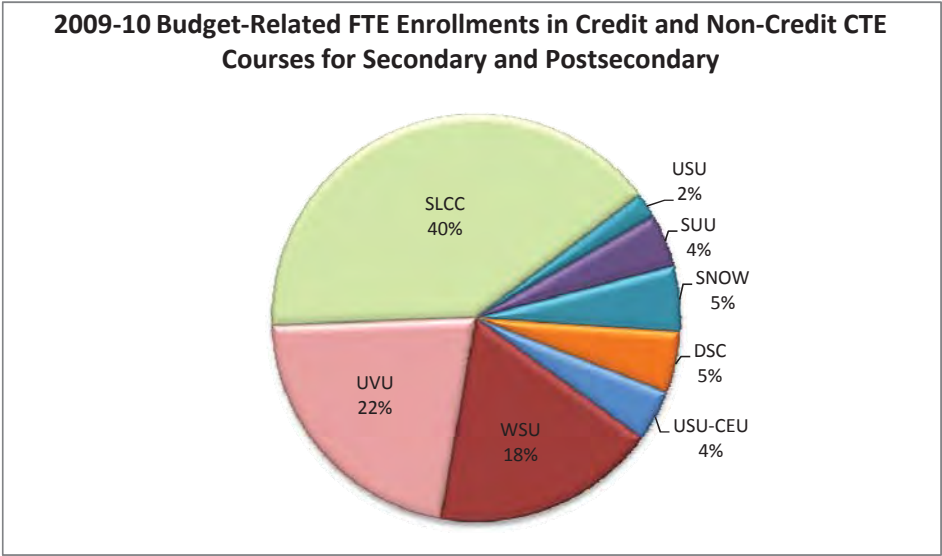
The following chart shows the percent of **credit-based** training for 2009-10. Salt Lake Community College served 36% of all the credit-based CTE training followed by UVU which served 21%, and Weber State University which served 20%.



The following chart shows the percent of **non-credit-based** training for 2009-10. In the USHE system, SLCC-Skills Center provides the majority (55%) of non-credit based training. Combined, the Skill Center and SLCC account for over 66% of all students served by USHE in the area of non-credit CTE course enrollments.



The following chart shows the Total Credit-based and Non-Credit-based Budget-Related FTE Enrollments for 2009-10. Salt Lake Community College served 40% of the CTE Training needs of all USHE CTE training, UVU served 22%, and WSU served 18%.



The following table and chart show the number of awards (certificates and associates,) that were awarded in CTE fields for 2009-10.

Number of one and two-year Certificates and Associate Degrees Awarded in 2009-10 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	1	5	6
WSU	0	382	382
SUU	3	15	18
SNOW	3	111	114
DSC	20	94	114
CEU	12	34	46
UVU	48	347	395
SLCC	517	768	1,285
Total	604	1,756	2,360

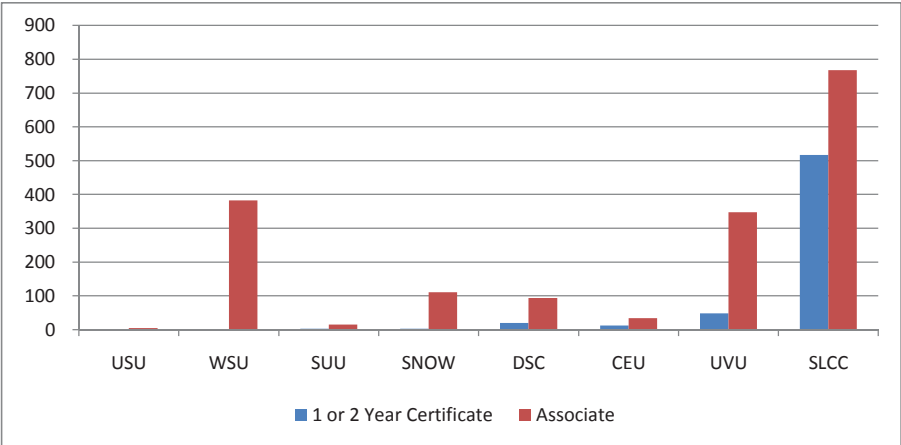


Table 1 - Budget-Related Headcount Enrollments in Credit CTE Courses

Institution	2007-08	2008-09	Change	% Change	2009-10	Change	% Change
UU	-	-	-	-	-	-	-
USU	2,162	2,408	246	11%	2,494	86	4%
WSU	10,826	11,694	868	8%	13,232	1,538	13%
SUU	3,521	3,701	180	5%	3,985	284	8%
SNOW	2,322	2,374	52	2%	2,839	465	20%
DSC	2,512	3,025	513	20%	4,048	1,023	34%
USU-CEU	1,733	1,951	218	13%	2,183	232	12%
UVU	11,289	12,548	1,259	11%	13,939	1,391	11%
SLCC	20,064	22,221	2,157	11%	24,161	1,940	9%
Total	54,429	59,922	5,493	10.1%	66,881	6,959	11.6%

Table 1 - 2009-10 Budget-Related Headcount Enrollments in Credit CTE Courses

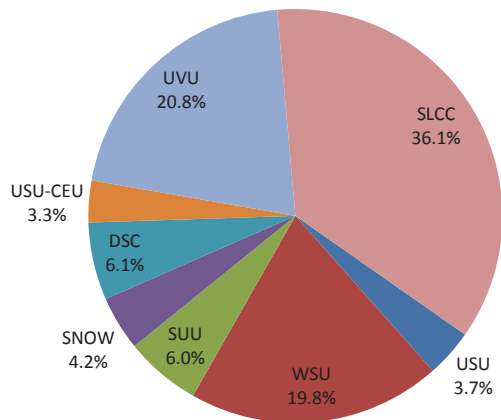


Table 2 - 2009-10 Budget-Related Headcount Enrollments in Non-Credit CTE Courses

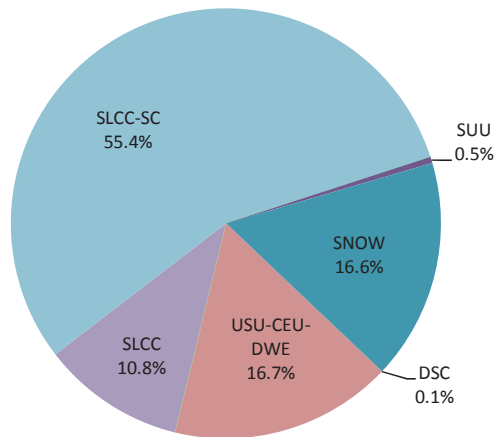


Table 2 - Budget-Related Headcount Enrollments in Non-Credit CTE Courses

Institution	2007-08	2008-09	Change	% Change	2009-10	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	43	-	(43)	-100.0%	-	-	0.0%
SUU	87	38	(49)	-56.3%	30	(8)	-21.1%
SNOW	835	991	156	18.7%	1,095	104	10.5%
DSC	377	289	(88)	-23.3%	4	(285)	-98.6%
USU-CEU	-	-	-	-	-	-	-
USU-CEU-DWE	-	1,798	-	-	1,101	(697)	-38.8%
UVU	-	-	-	-	-	-	-
SLCC	634	703	69	10.9%	709	6	0.9%
SLCC-SC	1,797	2,046	-	0.0%	3,652	1,606	78.5%
Total	3,773	5,865	2,092	55.4%	6,591	726	12.4%

Utah System of Higher Education

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Table 3 - Budget-Related Annualized FTE Enrollments in Credit CTE Courses*

Institution	2007-08	2008-09	Change	% Change	2009-10	Change	% Change
UU	-	-	-	-	-	-	-
USU	317.05	341.13	24.08	8%	357.53	16.40	5%
WSU	2,479.58	2,733.92	254.33	10%	3,196.85	462.93	17%
SUU	632.67	706.70	74.03	12%	751.77	45.07	6%
SNOW	700.32	642.77	(57.55)	-8%	699.25	56.48	9%
DSC	559.90	659.67	99.77	18%	872.52	212.85	32%
USU-CEU	534.68	536.68	2.00	0%	630.82	94.13	18%
UVU	3,153.57	3,519.30	365.73	12%	3,898.67	379.37	11%
SLCC	5,357.93	5,661.92	303.98	6%	6,105.62	443.70	8%
Total	13,735.70	14,802.08	1,066.38	7.8%	16,513.02	1,710.93	11.6%

*A correction was made in 2011 data book to annualize the FTE in this table.

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

Institution	2007-08	2008-09	Change	% Change	2009-10	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	1.05	-	(1.05)	-100%	-	-	0%
SUU	-	-	-	-	-	-	-
SNOW	208.51	213.78	5.27	3%	241.20	27.42	13%
DSC	11.54	5.42	(6.12)	-53%	0.14	(5.28)	-97%
USU-CEU	-	76.03	76.03	-	101.39	25.36	(76.03)
UVU	-	-	-	-	-	-	-
SLCC*	678.77	706.07	27.30	4%	1,160.84	454.77	64%
Total	899.87	1,001.30	101.43	11.3%	1,503.57	502.27	50.2%

*SLCC-SC merged with the former Salt Lake County UCAT facility starting 2009-10 resulting in a large increase in non-credit FTE.

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

Institution	2007-08	2008-09	Change	% Change	2009-10	Change	% Change
UU	-	-	-	-	-	-	-
USU	317.05	341.13	24.08	8%	357.53	16.40	5%
WSU	2,480.63	2,733.92	253.28	10%	3,196.85	462.93	17%
SUU	632.67	706.70	74.03	12%	751.77	45.07	6%
SNOW	908.83	856.55	(52.28)	-6%	940.45	83.90	10%
DSC	571.44	665.09	93.65	16%	872.66	207.57	31%
USU-CEU	534.68	612.71	78.03	15%	732.21	119.49	20%
UVU	3,153.57	3,519.30	365.73	12%	3,898.67	379.37	11%
SLCC	6,036.70	6,367.99	331.28	5%	7,266.46	898.47	14%
Total	14,635.57	15,803.38	1,167.81	8.0%	18,016.59	2,213.21	14.0%

Utah System of Higher Education

Career and Technical Education

Table 5 - Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2009-10 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	1	5	6
WSU	0	382	382
SUU	3	15	18
SNOW	3	111	114
DSC	20	94	114
USU-CEU	12	34	46
UVU	48	347	395
SLCC	517	768	1,285
Total	604	1,756	2,360

Table 6A - 2009-10 Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	4,467
2. Commercial Air Travel	2,328
3. Nursing	1,700
4. Criminal Justice	1,295
5. Computer Science	1,208

Table 6B - 2009-10 Top 5 CTE Programs for Completion

USHE	
Program	Completions*
1. Business	291
2. Medical Radiology	95
3. Cosmetology	83
4. Respiratory Therapist	74
5. Dental Hygiene	70

*2 Year Certificates or Associate Degrees Only

Table 7 - Maintenance of Effort Report for Traditional USHE Institutions CTE Courses

Institution	Actual Expenditures 2008-09	Actual Expenditures 2009-10	% Change	2010-11 MOE Target	2009-10 % Expenditures to MOE Target
UU	-	-	-	-	-
USU	\$872,244	\$1,777,084	104%	\$1,809,793	98%
WSU	\$11,164,439	\$10,852,736	-3%	\$11,990,962	91%
SUU	\$6,759,991	\$2,919,592	-57%	\$3,111,194	94%
SNOW	\$4,874,038	\$4,691,477	-4%	\$4,219,973	111%
DSC	\$3,373,586	\$2,609,513	-23%	\$3,665,315	71%
USU-CEU	\$3,005,263	\$3,383,367	13%	\$3,516,971	96%
UVU	\$20,867,227	\$19,379,223	-7%	\$20,733,419	93%
SLCC	\$25,553,568	\$25,531,180	0%	\$26,353,242	97%
Total	\$76,470,355	\$71,144,173	-7.0%	\$75,400,868	94.4%

Tab E – Tuition and Fees



UTAH SYSTEM OF
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Building a Stronger State of Minds

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TUITION AND FEES

Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall, prior to the annual legislative session, the Regents adopt a preliminary first-tier, general percentage increase in tuition for the upcoming academic year. Following the legislative session, the Regents review their preliminary decision in light of legislative funding. USHE Presidents, in consultation with students, are allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their respective institution. If approved by the Regents, institutions then submit tuition schedules that incorporate the increases. Proposed miscellaneous fee increases are approved by the Board of Regents at that time as well. This tab includes the Regents' action on tuition and fees through the 2010-11 academic year.

Explanation of Attachments

Tables 1 and 2 report 2010-11 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 2010-11. Table 6 presents tuition and fees for resident and non-resident graduate students based on program type. Table 7 lists the percentage of undergraduate resident and non-resident tuition increases for the period ranging from 1999-2000 to 2010-11. Tables 8-11 show tuition and fee comparisons for USHE institutions to similar types of institutions for 2010-11.

Table 1

USHE 2010-11**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$579.06	\$380.51	\$320.39	\$298.00	\$77.00	\$122.50	\$80.00	\$274.00	\$105.00
2	731.51	529.88	466.31	498.00	159.00	245.00	135.00	416.00	210.00
3	883.96	679.25	612.23	698.00	424.00	367.50	190.00	558.00	315.00
4	1,036.41	828.62	758.15	898.00	531.00	490.00	325.00	700.00	420.00
5	1,188.86	977.99	904.07	1,098.00	639.00	612.50	455.00	842.00	525.00
6	1,341.31	1,127.36	1,049.99	1,298.00	747.00	735.00	585.00	984.00	630.00
7	1,493.76	1,276.73	1,195.91	1,498.00	855.00	857.50	720.00	1,126.00	735.00
8	1,646.21	1,426.10	1,341.83	1,698.00	963.00	980.00	850.00	1,268.00	840.00
9	1,798.66	1,575.47	1,487.75	1,898.00	1,071.00	1,102.50	980.00	1,410.00	945.00
10	1,951.11	1,724.84	1,633.67	2,098.00	1,178.00	1,225.00	1,135.00	1,552.00	1,050.00
11	2,103.56	1,874.21	1,779.59	2,098.00	1,178.00	1,347.50	1,135.00	1,694.00	1,155.00
12	2,256.01	2,023.58	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
13	2,408.46	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
14	2,560.91	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
15	2,713.36	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
16	2,865.81	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
17	3,018.26	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
18	3,170.71	2,172.95	1,779.59	2,098.00	1,178.00	1,470.00	1,135.00	1,836.00	1,260.00
19	3,323.16	2,322.32	1,925.51	2,298.00	1,178.00	1,470.00	1,135.00	1,978.00	1,365.00
20	3,475.61	2,471.69	2,071.43	2,498.00	1,178.00	1,470.00	1,135.00	2,120.00	1,470.00
21	3,628.06	2,621.06	2,217.35	2,698.00	1,287.00	1,592.50	1,205.00	2,262.00	1,575.00
22	3,780.51	2,770.43	2,363.27	2,898.00	1,394.00	1,715.00	1,290.00	2,404.00	1,680.00
23	3,932.96	2,919.80	2,509.19	3,098.00	1,502.00	1,837.50	1,375.00	2,546.00	1,785.00
24	4,085.41	3,069.17	2,655.11	3,298.00	1,611.00	1,960.00	1,455.00	2,688.00	1,890.00
25	4,237.86	3,218.54	2,801.03	3,498.00	1,718.00	2,082.50	1,545.00	2,830.00	1,995.00

Table 2

USHE 2010-11**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$839.56	\$644.21	\$416.50	\$334.00	\$77.00	\$132.50	\$80.00	\$330.00	\$158.00
2	1,003.65	805.12	590.39	560.00	159.00	255.00	135.00	514.00	280.00
3	1,167.74	966.03	764.28	786.00	481.00	377.50	190.00	698.00	402.00
4	1,331.83	1,126.94	938.17	1,012.00	607.00	617.00	405.00	882.00	524.00
5	1,495.92	1,287.85	1,112.06	1,238.00	739.00	764.10	555.00	1,066.00	646.00
6	1,660.01	1,448.76	1,285.95	1,464.00	866.00	911.20	705.00	1,250.00	768.00
7	1,824.10	1,609.67	1,459.84	1,690.00	993.00	1,058.30	860.00	1,434.00	890.00
8	1,988.19	1,770.58	1,633.73	1,916.00	1,120.00	1,205.40	1,010.00	1,576.00	1,012.00
9	2,152.28	1,931.49	1,807.62	2,142.00	1,247.00	1,352.50	1,160.00	1,718.00	1,134.00
10	2,316.37	2,092.40	1,981.51	2,368.00	1,373.00	1,499.60	1,335.00	1,860.00	1,256.00
11	2,480.46	2,253.31	2,155.40	2,368.00	1,373.00	1,622.10	1,335.00	2,002.00	1,361.00
12	2,644.55	2,414.22	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
13	2,808.64	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
14	2,972.73	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
15	3,136.82	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
16	3,294.26	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
17	3,451.70	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
18	3,609.14	2,575.13	2,155.40	2,368.00	1,373.00	1,744.60	1,335.00	2,144.00	1,466.00
19	3,766.58	2,736.04	2,301.32	2,568.00	1,373.00	1,744.60	1,335.00	2,286.00	1,571.00
20	3,924.02	2,896.95	2,447.24	2,768.00	1,373.00	1,744.60	1,335.00	2,428.00	1,676.00
21	4,081.46	3,057.86	2,593.16	2,968.00	1,482.00	1,867.10	1,405.00	2,570.00	1,781.00
22	4,238.90	3,218.77	2,739.08	3,168.00	1,589.00	1,989.60	1,490.00	2,712.00	1,886.00
23	4,396.34	3,379.68	2,885.00	3,368.00	1,697.00	2,112.10	1,575.00	2,854.00	1,991.00
24	4,553.78	3,540.59	3,030.92	3,568.00	1,806.00	2,234.60	1,655.00	2,996.00	2,096.00
25	4,711.22	3,701.50	3,176.84	3,768.00	1,913.00	2,357.10	1,745.00	3,138.00	2,201.00

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⁾

2001-02 through 2010-11

	2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
	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	\$2,502	\$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	\$4,956	\$5,746	\$5,427	\$6,274
Nonresident	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	17,346	18,136	18,994	19,841
USU ⁽³⁾																				
Resident	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	4,043	4,828	4,346	5,150
Nonresident	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	13,017	13,802	13,993	14,797
WSU																				
Resident	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	3,358	4,088	3,559	4,311
Nonresident	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	10,825	11,555	11,150	11,901
SUU																				
Resident	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	3,730	4,269	4,196	4,736
Nonresident	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	12,308	12,847	13,846	14,386
SNOW																				
Resident	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	2,152	2,542	2,356	2,746
Nonresident	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	7,848	8,238	8,594	8,984
DSC																				
Resident	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	2,640	3,145	2,940	3,489
Nonresident	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	10,392	10,897	11,568	12,117
USU-CEU																				
Resident	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	2,070	2,470	2,270	2,670
Nonresident	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	4,140	4,540	4,540	4,940
UVU																				
Resident	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	3,464	4,048	3,672	4,288
Nonresident	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	11,304	11,888	11,630	12,246
SLCC																				
Resident	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	2,376	2,790	2,520	2,932
Nonresident	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	8,316	8,730	8,760	9,172

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, 1979-80 to 2010-11**

	Tuition										Adjusted \$ % Change 2009-10 to 2010-11
	1979-80		1989-90		1999-2000		2009-10		2010-11		
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU ⁽²⁾											
Resident	\$555	\$1,550	\$1,448	\$2,470	\$2,278	\$2,916	\$4,956	\$5,002	\$5,427	\$5,427	8.50%
Nonresident	1,665	4,650	4,650	7,934	7,983	10,219	17,346	17,508	18,994	18,994	8.49%
USU ⁽³⁾											
Resident	501	1,399	1,197	2,042	1,871	2,394	4,043	4,080	4,346	4,346	6.52%
Nonresident	1,551	4,331	3,828	6,532	6,560	8,397	13,017	13,138	13,993	13,993	6.51%
WSU											
Resident	435	1,215	1,002	1,710	1,606	2,056	3,358	3,389	3,559	3,559	5.02%
Nonresident	1,245	3,477	3,207	5,472	5,622	7,196	10,825	10,926	11,150	11,150	2.05%
SUU											
Resident	420	1,173	948	1,618	1,524	1,951	3,730	3,765	4,196	4,196	11.45%
Nonresident	1,200	3,351	3,033	5,175	5,754	7,365	12,308	12,423	13,846	13,846	11.45%
SNOW											
Resident	351	980	738	1,259	1,042	1,334	2,152	2,172	2,356	2,356	8.47%
Nonresident	999	2,790	2,364	4,034	5,126	6,561	7,848	7,921	8,594	8,594	8.50%
DSC											
Resident	351	980	878	1,498	1,143	1,463	2,640	2,665	2,940	2,940	10.32%
Nonresident	999	2,790	2,809	4,792	4,992	6,390	10,392	10,489	11,568	11,568	10.29%
USU-CEU											
Resident	336	938	750	1,280	1,094	1,400	2,070	2,089	2,270	2,270	8.66%
Nonresident	999	2,790	2,403	4,100	4,576	5,857	4,140	4,179	4,540	4,540	8.64%
UVU											
Resident	351	980	930	1,587	1,310	1,677	3,464	3,496	3,672	3,672	5.03%
Nonresident	1,053	2,941	2,976	5,078	4,752	6,082	11,304	11,409	11,630	11,630	1.94%
SLCC											
Resident	351	980	963	1,643	1,310	1,677	2,376	2,398	2,520	2,520	5.09%
Nonresident	1,053	2,941	3,081	5,257	4,670	5,977	8,316	8,393	8,760	8,760	4.37%
Fiscal Year Average CPI ⁽⁴⁾											
CPI		77.6		127.0		169.3		214.7		216.7	
Dollar Inflator		2.793		1.706		1.280		1.009		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.

Table 5

USHE 2010-11 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
Tuition									
Resident Students	\$5,427	\$4,346	\$3,559	\$4,196	\$2,356	\$2,940	\$2,270	\$3,672	\$2,520
Nonresident Students	\$18,994	\$13,993	\$11,150	\$13,846	\$8,594	\$11,568	\$4,540	\$11,630	\$8,760
Fees									
Student Activity/Support Fees	\$111.80	\$172.26	\$257.90	\$152.00	\$122.20	\$241.08	\$157.70	\$120.68	\$118.50
Building Bond Fees	0.00	127.60	211.84	212.00	0.00	0.00	0.00	154.68	118.00
Building Support Fees	231.48	17.50	64.82	0.00	176.30	84.66	76.00	63.48	58.00
Athletic Fees	152.44	246.44	127.18	104.00	42.00	114.56	20.00	213.52	60.00
Health Fees	40.96	78.86	56.64	8.00	9.60	1.50	39.50	21.20	27.00
Technology Fees	227.04	127.72	24.92	64.00	31.90	104.90	38.50	28.68	19.50
Other Fees	83.20	33.98	8.32	0.00	8.00	2.50	68.30	13.76	11.00
Total Fees	\$846.92	\$804.36	\$751.62	\$540.00	\$390.00	\$549.20	\$400.00	\$616.00	\$412.00
Total Undergraduate Tuition and Fees									
Resident Students	\$6,274	\$5,150	\$4,311	\$4,736	\$2,746	\$3,489	\$2,670	\$4,288	\$2,932
Nonresident Students	\$19,841	\$14,797	\$11,901	\$14,386	\$8,984	\$12,117	\$4,940	\$12,246	\$9,172
Fees as a % of Resident Undergraduate Tuition and Fees	13.50%	15.62%	17.44%	11.40%	14.20%	15.74%	14.98%	14.37%	14.05%

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 2010-11 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	\$4,741.80	\$785.32	\$5,527.12	\$16,737.82	\$785.32	\$17,523.14
Architecture	7,150.80	785.32	7,936.12	19,146.82	785.32	19,932.14
Business	12,132.00	785.32	12,917.32	24,128.02	785.32	24,913.34
Nutrition	10,605.56	785.32	11,390.88	22,601.58	785.32	23,386.90
Communication Disorders	11,060.98	785.32	11,846.30	23,057.00	785.32	23,842.32
Education ⁽³⁾	4,265.44	785.32	5,050.76	16,737.82	785.32	17,523.14
Genetic Counseling	9,845.80	785.32	10,631.12	21,841.82	785.32	22,627.14
Law	13,175.32	785.32	13,960.64	25,941.88	785.32	26,727.20
Medicine ⁽¹⁾	26,655.58	852.70	27,508.28	50,464.16	852.70	51,316.86
Nursing	7,783.50	785.32	8,568.82	19,779.52	785.32	20,564.84
Occupational Therapy	10,880.42	785.32	11,665.74	22,876.44	785.32	23,661.76
Pharmacy	16,934.62	785.32	17,719.94	28,930.64	785.32	29,715.96
Physical Therapy	10,880.42	785.32	11,665.74	22,876.44	785.32	23,661.76
Physician Assistant ⁽¹⁾	14,314.52	852.70	15,167.22	27,249.94	852.70	28,102.64
Public Health	8,338.80	785.32	9,124.12	20,334.82	785.32	21,120.14
Social Work	6,268.80	785.32	7,054.12	18,264.82	785.32	19,050.14
Utah State University						
General	\$4,070.46	\$735.12	\$4,805.58	\$13,851.14	\$735.12	\$14,586.26
Business	\$8,050.46	\$735.12	\$8,785.58	\$17,831.14	\$735.12	\$18,566.26
Engineering	\$4,110.46	\$735.12	\$4,845.58	\$13,891.14	\$735.12	\$14,626.26
Communication Disorders and Deaf Education	\$4,770.46	\$735.12	\$5,505.58	\$14,551.14	\$735.12	\$15,286.26
Online Graduate Courses	\$9,830.46	\$735.12	\$10,565.58	\$19,611.14	\$735.12	\$20,346.26
Weber State University						
Education	\$3,594.04	\$695.68	\$4,289.72	\$11,259.04	\$695.68	\$11,954.72
Criminal Justice	4,646.64	695.68	5,342.32	12,311.64	695.68	13,007.32
Other Masters Programs	6,634.04	695.68	7,329.72	13,371.40	695.68	14,067.08
Southern Utah University						
Education	\$4,268.00	\$540.00	\$4,808.00	14,082.00	540.00	\$14,622.00
Other Masters Programs	5,602.00	540.00	6,142.00	18,492.00	540.00	19,032.00
Utah Valley University						
Nursing	\$6,600.00	\$616.00	\$7,216.00	16,800.00	616.00	\$17,416.00
Other Masters Programs	7,200.00	616.00	7,816.00	15,840.00	616.00	16,456.00

Notes:

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

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

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

Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases 2001-02 to 2010-11

	2001-02 ⁽²⁾	2002-03 ⁽²⁾	2003-04 ⁽²⁾	2004-05 ⁽²⁾	2005-06 ⁽²⁾	2006-07 ⁽²⁾	2007-08 ⁽²⁾	2008-09 ⁽²⁾	2009-10 ⁽²⁾	2010-11 ⁽²⁾
Resident Tuition Increases										
UU	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%
USU	9.0%	9.5%	9.5%	7.0%	9.8%	8.0%	7.0%	6.0%	5.5%	7.5%
WSU	7.0%	9.0%	9.5%	10.0%	9.8%	8.5%	7.0%	5.5%	6.5%	6.0%
SUU	7.5%	9.0%	23.5%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%
Snow	5.5%	9.5%	9.4%	9.1%	9.5%	9.0%	5.5%	4.5%	9.4%	9.5%
Dixie	5.5%	5.0%	7.3%	7.6%	5.1%	31.1%	9.0%	6.5%	8.1%	11.4%
USU-CEU	5.5%	8.0%	8.5%	7.0%	7.0%	8.5%	4.0%	4.5%	8.9%	9.7%
UVU	12.5%	19.5%	12.5%	14.5%	8.8%	9.0%	6.7%	6.3%	8.7%	6.0%
SLCC	5.5%	9.0%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	3.9%	6.1%
USHE Average ⁽¹⁾	7.2%	9.8%	11.1%	9.4%	8.3%	10.6%	6.6%	5.7%	7.5%	8.7%
USHE First-tier Only	5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%
Nonresident Tuition Increases										
UU	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%
USU	9.0%	9.0%	9.5%	7.0%	9.7%	8.0%	7.0%	6.0%	5.5%	7.5%
WSU	7.0%	7.0%	9.5%	10.0%	9.8%	8.5%	7.0%	0.0%	3.5%	3.0%
SUU	5.5%	5.5%	11.8%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%
Snow	5.5%	5.5%	4.5%	3.0%	9.5%	4.0%	5.5%	4.5%	0.0%	9.5%
Dixie	5.5%	5.5%	7.5%	7.8%	5.1%	23.6%	4.0%	6.7%	8.1%	11.3%
USU-CEU	5.5%	5.5%	8.6%	7.1%	7.0%	8.5%	4.0%	-50.1%	8.9%	9.7%
UVU	12.5%	12.5%	12.5%	14.5%	8.8%	9.0%	6.7%	4.3%	3.2%	2.9%
SLCC	5.5%	6.8%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	4.0%	5.3%
USHE Average ⁽¹⁾	7.0%	7.4%	9.3%	8.7%	8.3%	9.2%	6.1%	-1.1%	5.5%	7.9%
USHE First-tier Only	5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%

Notes:

(1) Simple Average.

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

Table 8

Tuition and Fees Comparisons for 2010-11**Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽³⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	6,274	14,936	5,506	9,544	42%	66%
USU	11 of 11	5,150	15,250	5,150	8,429	34%	61%
WSU	12 of 12	4,311	7,722	4,311	5,909	56%	73%
SUU	10 of 11	4,736	9,250	4,581	6,338	51%	75%
Snow	6 of 12	2,746	3,658	1,032	2,424	75%	113%
DSC	8 of 9	3,489	7,110	2,354	5,088	49%	69%
USU-CEU	7 of 12	2,670	3,658	1,032	2,424	73%	110%
UVU	10 of 11	4,288	9,930	4,093	5,821	43%	74%
SLCC	5 of 11	2,932	4,980	644	2,614	59%	112%

Table 9

Tuition and Fees Comparisons for 2010-11**Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽³⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	5,528	18,044	5,528	10,990	31%	50%
USU	11 of 11	4,430	17,202	4,430	9,394	26%	47%
WSU	12 of 12	4,660	9,188	4,660	6,688	51%	70%
SUU	11 of 11	4,808	12,195	4,808	7,583	39%	63%
UVU	8 of 11	5,992	8,966	4,660	6,588	67%	91%

Source: IPEDS. Tuition and Fees in Public Higher Education 2010-11

Notes:

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

(2) 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.

(3) Simple average.

Table 10

Tuition and Fees Comparisons for 2010-11**Non-Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽³⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	19,840	34,185	18,691	26,226	58%	76%
USU	11 of 11	13,812	34,837	13,812	21,833	40%	63%
WSU	11 of 12	12,653	17,205	7,399	14,393	74%	88%
SUU	9 of 11	14,386	21,011	12,090	16,670	68%	86%
Snow	1 of 12	8,238	8,238	1,608	5,670	100%	145%
DSC	6 of 9	12,117	17,751	8,252	13,825	68%	88%
USU-CEU	8 of 12	4,940	8,238	1,608	5,670	60%	87%
UVU	10 of 11	12,246	16,236	7,399	13,999	75%	87%
SLCC	1 of 11	9,172	9,172	2,270	6,713	100%	137%

Table 11

Tuition and Fees Comparisons for 2010-11**Non-Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuitt/Fees	Comparison Group Max. Tuitt/Fees	Comparison Group Min. Tuitt/Fees	Comparison Group Avg. ⁽³⁾ Tuitt/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	17,524	30,294	17,524	23,632	58%	74%
USU	11 of 11	13,726	29,480	13,726	20,112	47%	68%
WSU	9 of 12	13,734	21,622	7,332	15,078	64%	91%
SUU	8 of 11	14,622	19,657	12,790	16,205	74%	90%
UVU	5 of 11	14,266	20,844	7,332	14,104	68%	101%

Source: IPEDS. Tuition and Fees in Public Higher Education 2010-11

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

(2) 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.

(3) Simple average.

Tab F – Financial Aid



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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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 2001 Net Changes	6,642	\$35,934,729	Fiscal 2006 Net Changes	76,656	\$1,534,844,286
June 30, 2001	8,328	\$41,387,710	June 30, 2006	76,656	\$1,534,844,286
Fiscal 2002 Net Changes	16,715	\$176,838,525	Fiscal 2007 Net Changes	21,774	\$750,641,989
June 30, 2002	25,043	\$218,226,235	June 30, 2007	98,430	\$2,285,486,275
Fiscal 2003 Net Changes	11,401	\$212,737,569	Fiscal 2008 Net Changes	27,857	\$282,463,520
June 30, 2003	36,444	\$430,963,804	June 30, 2008	126,287	\$2,567,949,795
Fiscal 2004 Net Changes	10,341	\$316,297,419	Fiscal 2009 Net Changes	16,622	-\$155,051,543
June 30, 2004	46,785	\$747,261,223	June 30, 2009	142,909	\$2,412,898,252
Fiscal 2005 Net Changes	12,916	\$350,684,073	Fiscal 2010 Net Changes	19,368	\$681,885,645
June 30, 2005	59,701	\$1,097,945,296	June 30, 2010	162,277	\$3,094,783,897

Notes:

UESP no longer maintains an endowment fund.

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)
Fiscal Year Ending June 30, 2010

Institution	Grant Award		Utah Cesar Chavez Program		Work Study Award		Plus ADM Expense	Total Expended
	#	\$	#	\$	#	\$	\$	\$
UUU	552	393,600	0	0	0	0	9,170	402,770
USU	0	0	0	0	229	340,158	10,520	350,678
WSU	285	260,500	0	0	0	0	785	261,285
SIUU	268	120,125	0	0	91	81,161	4,643	205,929
Snow	208	73,978	0	0	0	0	1,866	75,844
DSC	103	16,027	0	0	57	122,848	4,166	143,041
USU-CEU	94	38,348	0	0	0	0	1,496	39,844
UVU	113	56,000	0	0	155	612,397	20,052	688,449
SLCC	377	348,288	0	0	0	0	2,500	350,788
TOTAL USHE	2,000	\$ 1,306,866	0	\$ -	532	\$ 1,156,564	55,198	\$ 2,518,628
BYU	227	181,009	0	0	88	112,900	0	293,909
LDSBC	26	10,581	0	0	0	0	0	10,581
WESTMINSTER	37	32,676	0	0	0	0	0	32,676
TOTAL PRIVATE	290	\$ 224,266	0	\$ -	88	\$ 112,900	0	\$ 337,166
UCAT	78	31,673	0	0	0	0	357	32,030
FINAL TOTALS	2,368	\$ 1,562,805	0	\$ -	620	\$ 1,269,464	\$ 55,555	\$ 2,887,824

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 2010 AY

UCAT UCOPE data is compiled from annual reports provided by the participating UCAT ATC's for the 2010 AY

Administrative Expenses are added into the Total Expended

II. FEDERAL CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

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

<u>Program</u>	<u>Description</u>
<i>Federal Perkins Loans</i>	The Federal Perkins Loan Program provides low interest (5 percent) loans with a maximum 10 year repayment period to students with exceptional financial need. The Federal Perkins Loan Program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. <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	2000-01		2001-02		2002-03		2003-04		2004-05	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,437	\$4,033,710	1,716	\$4,769,964	2,348	\$6,462,277	2,703	\$8,910,832	2,643	\$9,144,447
FWS	354	1,091,821	391	1,252,252	534	1,755,490	454	1,606,119	468	1,537,209
FSEOG	1,112	881,595	1,902	1,510,634	1,937	1,264,231	1,600	867,207	1,485	797,162
LEAP	582	192,901	863	296,229	1,056	366,476	1,054	371,840	1,123	435,318
Pell		\$8,310,804	5,085	\$10,802,149	5,808	\$13,494,709	6,128	\$14,599,247	6,303	\$15,089,297
TOTAL		\$14,510,831		\$18,631,228		\$23,343,183		\$26,355,245		\$27,003,433
USU Perkins Loan	1,052	\$2,728,789	634	\$1,715,407	1,140	\$3,067,730	1,373	\$3,390,247	1,618	\$4,337,057
FWS	411	799,579	344	695,216	404	923,044	473	1,101,800	484	1,094,420
FSEOG	1,249	994,351	1,224	830,288	1,323	928,385	1,157	773,374	1,373	991,819
LEAP	179	142,118	291	218,681	445	276,569	356	279,530	428	314,163
Pell		\$12,477,882	6,819	\$15,906,614	7,325	\$18,519,208	7,419	\$19,330,001	7,131	\$18,455,292
TOTAL		\$17,142,719		\$19,366,206		\$23,714,936		\$24,874,952		\$25,192,751
WSU Perkins Loan	580	\$1,496,510	557	\$1,395,468	633	\$1,616,563	663	\$1,820,161	600	\$1,873,493
FWS	396	861,381	380	982,976	438	1,087,914	350	995,055	348	782,902
FSEOG	569	928,731	552	907,308	560	837,440	467	765,564	495	771,995
LEAP	87	115,146	129	177,877	141	220,912	185	222,950	234	268,662
Pell		\$7,656,467	4,597	\$9,576,503	5,276	\$11,445,212	5,431	\$12,152,884	5,296	\$12,154,863
TOTAL		\$11,058,235		\$13,040,132		\$15,208,041		\$15,956,614		\$15,851,915
SUU Perkins Loan	76	\$270,535	130	\$420,119	138	\$453,855	133	\$468,981	112	\$392,930
FWS	298	276,087	320	314,440	329	292,779	345	284,348	339	284,348
FSEOG	731	195,348	669	195,348	592	195,348	560	195,348	497	179,760
LEAP	81	53,489	98	79,598	96	97,323	202	93,720	167	99,353
Pell		\$5,110,810	2,472	\$5,890,613	2,508	\$6,386,092	2,566	\$6,768,581	2,623	\$6,988,194
TOTAL		\$5,906,269		\$6,900,118		\$7,425,397		\$7,810,978		\$7,944,585
SNOW Perkins Loan	72	\$159,627	55	\$118,836	31	\$67,475	34	\$67,773	28	\$66,320
FWS	119	112,283	138	118,352	180	134,428	176	145,848	171	139,406
FSEOG	406	109,524	491	118,723	439	125,857	299	109,520	440	115,520
LEAP	138	29,643	158	42,450	194	51,699	151	48,730	195	49,200
Pell		\$2,319,641	1,292	\$2,880,903	1,260	\$2,960,918	1,194	\$2,960,130	1,202	\$2,999,178
TOTAL		\$2,730,718		\$3,279,264		\$3,340,377		\$3,332,001		\$3,369,624
DSC Perkins Loan	111	\$315,586	145	\$397,462	127	\$387,762	226	\$621,059	151	\$457,057
FWS	130	230,867	120	262,714	104	222,072	110	227,682	96	214,624
FSEOG	334	153,200	288	120,355	239	125,647	275	116,505	251	124,573
LEAP	98	34,146	146	50,692	130	64,642	130	64,120	151	73,826
Pell		\$2,888,541	1,735	\$3,718,515	1,942	\$4,583,432	2,096	\$4,995,181	2,117	\$5,078,932
TOTAL		\$3,622,340		\$4,549,738		\$5,383,555		\$6,024,547		\$5,949,012
CEU Perkins Loan	39	\$66,225	48	\$82,900	44	\$78,019	36	\$67,570	49	\$92,084
FWS	72	72,467	72	78,042	86	100,371	82	85,971	75	78,463
FSEOG	82	55,721	102	72,175	177	124,307	121	64,624	136	81,344
LEAP	34	19,936	53	29,952	61	35,359	73	35,690	83	38,151
Pell		\$2,023,162	1,141	\$2,455,226	1,128	\$2,789,691	1,051	\$2,713,348	995	\$2,648,310
TOTAL		\$2,237,511		\$2,718,295		\$3,127,747		\$2,967,203		\$2,938,352
UVSC Perkins Loan	143	\$250,707	140	\$306,471	142	\$345,343	203	\$502,854	243	\$609,999
FWS	106	245,880	298	738,179	1,545	967,091	450	1,365,973	412	1,318,861
FSEOG	381	225,590	1,084	725,137	459	1,142,776	1,398	910,560	1,765	1,038,612
LEAP	480	112,271	627	181,643	1,037	233,825	854	248,930	926	293,453
Pell		\$8,586,945	6,147	\$13,080,549	7,249	\$16,789,102	8,104	\$19,035,790	8,131	\$19,179,254
TOTAL		\$9,421,393		\$15,031,979		\$19,478,137		\$22,064,107		\$22,440,179
SLCC Perkins Loan	538	\$895,708	562	\$883,909	545	\$1,017,842	604	\$1,177,418	545	\$1,283,808
FWS	176	317,127	166	293,640	146	334,811	188	371,332	149	329,158
FSEOG	959	407,842	800	317,990	679	375,010	836	476,103	499	357,279
LEAP	350	135,136	363	216,223	482	261,125	474	270,199	454	317,748
Pell		\$6,493,457	4,728	\$8,671,907	6,061	\$12,174,964	6,860	\$14,084,275	7,270	\$15,076,250
TOTAL		\$8,249,270		\$10,383,669		\$14,163,752		\$16,379,327		\$17,364,243
TOTAL Perkins Loan	4,048	\$10,217,397	3,987	\$10,090,536	5,148	\$13,496,866	5,975	\$17,026,895	5,989	\$18,257,195
USHE FWS	2,062	\$4,007,492	2,229	\$4,735,811	3,766	\$5,818,000	2,628	\$6,184,128	2,542	\$5,779,391
FSEOG	5,823	\$3,951,902	7,112	\$4,797,958	6,405	\$5,119,001	6,713	\$4,278,805	6,941	\$4,458,064
LEAP	2,029	\$834,786	2,728	\$1,293,345	3,642	\$1,607,930	3,479	\$1,635,709	3,761	\$1,889,874
Pell		\$55,867,709	34,016	\$72,982,979	38,557	\$89,143,328	40,849	\$96,639,437	41,068	\$97,669,570
TOTAL		\$74,879,286		\$93,900,629		\$115,185,125		\$125,764,974		\$128,054,094

Table 3 Continued

USHE Federal and State Matching Student Financial Aid

Institution	2005-06		2006-07		2007-08		2008-09		2009-2010	
	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	1,645	\$4,993,762	2,271	\$6,360,511	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659
FWS	413	1,306,384	429	1,442,092	441	1,508,949	390	1,263,064	447	1,617,816
FSEOG	1,941	1,019,868	1,533	888,947	1,691	889,880	3,006	1,078,773	1,607	1,172,474
LEAP	1,218	424,500	1,131	417,700	1,206	421,280	1,206	421,280	583	406,620
Pell	5,871	\$13,989,119	5,370	\$12,737,927	5,010	\$12,228,721	4,882	\$13,663,216	6,204	\$21,110,783
TOTAL		\$21,733,633		\$21,847,177		\$17,855,260		\$18,944,739		\$27,581,352
USU Perkins Loan	1,651	\$2,509,800	844	\$2,198,492	870	\$2,313,153	319	\$873,418	434	\$1,181,471
FWS	405	988,439	374	922,920	595	1,349,830	698	1,728,761	594	1,601,487
FSEOG	1,141	808,562	1,123	815,777	1,063	871,244	1,023	854,960	1,041	828,376
LEAP	400	316,800	391	318,000	341	301,500	313	275,800	328	304,000
Pell	6,353	\$15,717,722	5,872	\$14,246,824	5,727	\$14,902,741	5,798	\$17,188,871	7,358	\$27,028,704
TOTAL		\$20,341,323		\$18,502,013		\$19,738,468		\$20,921,810		\$30,944,038
WSU Perkins Loan	466	\$1,595,140	457	\$1,437,836	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161
FWS	249	594,879	198	535,376	202	543,628	317	799,795	448	1,258,640
FSEOG	412	782,595	999	828,542	770	885,005	1,072	946,562	659	566,285
LEAP	130	273,600	315	264,100	227	253,400	262	225,200	312	244,500
Pell	5,227	\$11,636,693	4,708	\$10,657,295	4,483	\$10,491,219	4,654	\$12,174,809	6,404	\$21,823,012
TOTAL		\$14,882,907		\$13,723,149		\$13,177,214		\$15,768,754		\$25,297,598
SUU Perkins Loan	116	\$381,587	140	\$455,793	149	\$441,058	62	\$186,911	75	\$195,938
FWS	338	284,347	313	284,350	293	284,347	232	284,371	236	284,348
FSEOG	1,060	210,935	961	195,348	816	195,348	603	194,998	570	185,448
LEAP	109	96,800	213	102,200	160	99,800	172	91,200	130	90,672
Pell	2,473	\$6,531,005	2,329	\$5,961,928	2,157	\$5,869,114	2,265	\$7,029,574	2,952	\$11,734,843
TOTAL		\$7,504,674		\$6,999,619		\$6,889,667		\$7,787,054		\$12,491,249
SNOW Perkins Loan	6	15,325	2	4,500	0	0	0	0	0	0
FWS	140	111,306	136	128,078	121	118,121	119	127,613	114	124,718
FSEOG	409	117,100	412	109,524	319	121,701	314	109,524	301	109,524
LEAP	141	49,700	133	51,800	152	50,700	108	45,400	154	47,000
Pell	1,113	\$2,655,078	934	\$2,281,370	800	\$2,021,773	863	\$2,436,725	1,276	\$4,658,083
TOTAL		\$2,948,509		\$2,575,272		\$2,312,295		\$2,719,262		\$4,939,325
DSC Perkins Loan	191	\$628,113	135	\$486,088	97	\$338,385	102	\$339,374	68	\$246,392
FWS	104	234,371	97	244,340	71	203,933	65	213,858	86	202,185
FSEOG	685	135,331	402	118,950	475	155,039	434	134,591	336	138,967
LEAP	170	76,800	138	75,100	98	71,100	107	62,700	124	69,500
Pell	1,916	\$4,311,167	1,745	\$3,849,644	1,761	\$4,189,347	2,373	\$6,538,252	4,103	\$14,558,351
TOTAL		\$5,385,782		\$4,774,122		\$4,957,804		\$7,288,775		\$15,215,395
CEU Perkins Loan	40	\$80,038	19	\$42,094	28	\$52,944	20	\$44,046	14	\$23,456
FWS	37	53,541	29	43,550	38	53,568	38	51,741	20	20,283
FSEOG	102	74,534	93	69,660	54	39,215	70	52,305	66	53,630
LEAP	74	37,700	64	34,600	62	28,469	46	23,873	35	26,100
Pell	819	\$2,045,418	619	\$1,562,878	539	\$1,347,201	621	\$1,801,539	901	\$3,204,529
TOTAL		\$2,291,231		\$1,752,782		\$1,521,397		\$1,973,504		\$3,327,998
UVU Perkins Loan	60	\$148,449	160	\$460,135	133	\$354,511	45	\$129,326	64	\$174,000
FWS	366	1,199,356	374	1,202,709	208	612,185	283	807,991	179	715,072
FSEOG	1,608	1,279,585	1,495	1,186,648	1,656	767,866	1,080	520,984	1,887	451,986
LEAP	904	290,400	822	278,800	1,102	257,800	750	235,500	1,001	271,800
Pell	7,692	\$17,099,217	7,464	\$16,391,975	7,298	\$17,293,122	8,205	\$22,055,335	12,007	\$42,514,124
TOTAL		\$20,017,007		\$19,520,267		\$19,285,484		\$23,749,136		\$44,126,982
SLCC Perkins Loan	296	\$739,404	506	\$810,510	443	\$899,477	260	\$603,173	305	\$605,934
FWS	187	451,279	132	338,804	132	325,811	190	431,758	198	475,283
FSEOG	591	423,438	549	381,763	560	409,444	449	365,825	504	378,562
LEAP	452	324,000	447	327,300	452	313,000	328	282,700	350	318,800
Pell	6,761	\$13,360,477	5,879	\$11,326,298	5,530	\$11,176,301	6,427	\$14,617,064	10,807	\$32,212,720
TOTAL		\$15,298,598		\$13,184,675		\$13,124,033		\$16,300,520		\$33,991,299
TOTAL Perkins Loan	4,471	\$11,091,618	4,534	\$12,255,959	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011
USHE FWS	2,239	\$5,223,902	2,082	\$5,142,219	2,101	\$5,000,372	2,332	\$5,708,952	2,322	\$6,299,832
FSEOG	7,949	\$4,851,948	7,567	\$4,595,159	7,404	\$4,334,742	8,051	\$4,258,522	6,971	\$3,885,252
LEAP	3,598	\$1,890,300	3,654	\$1,869,600	3,800	\$1,797,049	3,292	\$1,663,653	3,017	\$1,778,992
Pell	38,225	\$87,345,896	34,920	\$79,016,139	33,305	\$79,519,539	36,088	\$97,505,385	52,012	\$178,845,149
TOTAL		\$110,403,664		\$102,879,076		\$98,861,622		\$115,453,554		\$197,915,236

Notes:

Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 08.09

LEAP expenditures from institutions: LEAP Performance Report as of June 30 of AY 08.09

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

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Veterinary Medicine	42	39	38	37	35	34	28	30	29	28
\$ Amount	\$683,870	\$705,019	\$723,110	\$716,750	\$716,100	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350
Optometry	16	16	15	14	13	12	12	10	8	7
\$ Amount	\$152,000	\$158,400	\$154,500	\$149,800	\$144,300	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700
Podiatry	8	5	5	3	2	2	3	4	4	2
\$ Amount	\$78,400	\$51,000	\$53,000	\$33,000	\$22,800	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200
Administrative Fee	88,000	99,000	103,000	110,000	110,000	108,000	112,000	116,000	120,000	124,800
TOTAL	66	60	58	54	50	48	43	44	41	37
\$ Amount	\$1,002,270	\$1,013,419	\$1,033,610	\$1,009,550	\$993,200	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050

Regional Dental Exchange Program (RDEP)

Scholarships Awarded

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
State Appropriation	40	40	40	40	40	40	40	40	40	40
\$ Amount	\$ 549,400	\$ 573,900	\$ 561,700	\$ 555,400	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000

Notes:

(1) The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEF) 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 2009-10

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2008-09	115	\$199,678	492	\$993,567	0	\$0	485	\$983,348	\$2,176,593
2009-10	49	\$98,971	387	\$796,683	0	\$0	322	\$700,938	\$1,596,592
STIPENDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
1993-94	8	\$4,000	85	\$42,231	96	\$47,853		\$46,000	\$140,084
1994-95 to	0	\$0	0	\$0	0	\$0	0	\$0	\$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
2008-09	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2009-10									\$0
PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2008-09	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2009-10									\$0
TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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
2008-09	115	\$199,678	492	\$993,567	0	\$0	485	\$983,348	\$2,176,593
2009-10	49	\$98,971	387	\$796,683	0	\$0	322	\$700,938	\$1,594,592
Other								Administrative Support Costs ⁽²⁾	Total Expenditures
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
2008-09								\$59,535	\$2,236,128
2009-10								\$66,010	\$1,660,601

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	2008.09	2009.10	Totals 2000 - 10		
Number of New Scholarships Granted ⁽¹⁾	413	475	537	604	2,911		
Amount of Scholarships Awarded ⁽²⁾	\$1,207,961	\$1,663,016	\$2,224,069	\$2,976,749	\$ 10,291,114		

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

Utah Engineering & Computer Science Scholarship Program (UECSP) FY 2009 - 2010
Planning Worksheet

NOTE: 2009-2010 is the first year of the UECSP. This scholarship program was created in the 2009 Utah State Legislative session, when the Utah Engineering & Computer Science Loan Forgiveness Program was changed to a scholarship program (SB105 ammended Utah Code 53B-6-105.7). Most schools involved in the scholarship program did not disburse any funds, but carried the funds to the next fiscal year (2010-2011). For program policy, see SBR Policy # R608.

Formula

Two times the number of Associate Degrees

Four times the number of Bachelor Degrees

Two times the number of Masters Degrees

Five times the number of Doctoral Degrees

Funds distributed based on the percentage of the whole

Graduates--2008

Institution	Associate	Bachelor	Master	Doctor	Formula	Percent
University of Utah	0	394	213	50	2252	38.65%
Utah State University	0	301	163	25	1655	28.40%
Weber State University	71	165	0	0	802	13.76%
Southern Utah University	1	19	0	0	78	1.34%
Snow College	36	0	0	0	72	1.24%
Dixie State College	4	19	0	0	84	1.44%
College of Eastern Utah	24	0	0	0	48	0.82%
Utah Valley University	83	99	0	0	562	9.64%
Salt Lake Community College	137	0	0	0	274	4.70%
Total	356	997	376	75	5827	100%

Scholarship Funds Available for FY 2009 - 2010*

\$178,100

Institution	Scholarship Share
University of Utah	\$68,832
Utah State University	\$50,584
Weber State University	\$24,513
Southern Utah University	\$2,384
Snow College	\$2,201
Dixie State College	\$2,567
College of Eastern Utah	\$1,467
Utah Valley University	\$17,177
Salt Lake Community College	\$8,375
	<u>\$178,100</u>

* \$135,000 is available from the initial funding of the UECLP.

\$43,100 is available from the FY10 State Appropriations.

\$178,100

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2008-09	2009-10	Budget 2010-11	Measure	2008-09	2009-10	Budget 2010-11
University of Utah				University of Utah			
Scholarships - General	\$199,375	\$191,200	\$185,000	Students receiving general scholarships	596	275	270
Scholarships - Minority Students	69,500	45,636	38,233	Average per student	\$335	\$695	\$685
Tutoring	103,200	98,800	90,000	Minority students receiving scholarships	183	64	56
Counseling	409,325	360,484	370,367	Average per minority student	\$380	\$713	\$683
Total Expenditures	\$781,400	\$696,120	\$683,600				
Utah State University				Utah State University			
Scholarships - General	\$19,850	\$11,100	\$15,000	Students receiving general scholarships	20	11	15
Scholarships - Minority Students	70,052	74,750	70,000	Average per student	\$933	\$1,009	\$1,000
Tutoring	5,810	4,337	4,000	Minority students receiving scholarships	79	64	65
Counseling	181,873	159,192	168,600	Average per minority student	\$887	\$1,168	\$1,077
Total Expenditures	\$277,585	\$249,379	\$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	75,771	48,742	45,491	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	251,760	402,296	298,509	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$327,531	\$451,038	\$344,000				
Southern Utah University				Southern Utah University			
Scholarships - General	\$36,074	\$43,250	\$31,900	Students receiving general scholarships	57	66	49
Scholarships - Minority Students	15,954	11,516	9,000	Average per student	\$633	\$655	\$651
Tutoring	0	0	0	Minority students receiving scholarships	29	25	20
Counseling	52,676	45,128	48,800	Average per minority student	\$550	\$461	\$450
Total Expenditures	\$104,704	\$99,894	\$89,700				
Snow College				Snow College			
Scholarships - General	\$31,858	\$32,000	\$32,000	Students receiving general scholarships	139	131	130
Scholarships - Minority Students	4,506	0	0	Average per student	\$229	\$244	\$246
Tutoring	0	0	0	Minority students receiving scholarships	11	0	0
Counseling	0	0	0	Average per minority student	\$410	\$0	\$0
Total Expenditures	\$36,364	\$32,000	\$32,000				
Dixie State College				Dixie State College			
Scholarships - General	\$18,529	\$11,550	\$13,930	Students receiving general scholarships	18	13	9
Scholarships - Minority Students	19,267	16,390	13,970	Average per student	\$1,029	\$888	\$1,468
Tutoring	0	0	0	Minority students receiving scholarships	22	33	24
Counseling	0	0	0	Average per minority student	\$876	\$497	\$590
Total Expenditures	\$37,796	\$27,940	\$27,900				
College of Eastern Utah				College of Eastern Utah			
Scholarships - General	\$81,444	\$43,003	\$88,000	Students receiving general scholarships	66	52	88
Scholarships - Minority Students	12,596	14,550	13,000	Average per student	\$1,234	\$827	\$1,000
Tutoring	0	0	0	Minority students receiving scholarships	11	18	13
Counseling	12,468	18,180	4,000	Average per minority student	1,145	808	1,000
Total Expenditures	\$106,508	\$75,733	\$105,000				
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	25,274	25,364	24,148	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	135,333	133,794	133,752	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$160,607	\$159,158	\$157,900				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$171,436	\$175,150	\$178,400	Students receiving general scholarships	206	200	200
Scholarships - Minority Students	8,246	0	0	Average per student	\$832	\$876	\$850
Tutoring	0	0	0	Minority students receiving scholarships	16	0	0
Counseling	0	0	0	Average per minority student	\$515	\$0	\$0
Total Expenditures	\$179,682	\$175,150	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$558,566	\$507,253	\$544,230	Students receiving general scholarships	1,102	748	761
Scholarships - Minority Students	200,121	162,842	144,203	Average per student	\$507	\$678	\$715
Tutoring	210,055	177,243	163,639	Minority students receiving scholarships	340	186	165
Counseling	1,043,435	1,119,074	1,024,028	Average per minority student	\$589	\$875	\$874
Total Expenditures	\$2,012,177	\$1,966,412	\$1,876,100				

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 2009 national FFELP loan volume totaled \$57.4 billion spread over 11 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:

Program

Description

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>		
	FY 07	FY 08	FY 09	FY 07	FY 08	FY 09
<i>Dependent Undergraduates</i>						
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 subsidized 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, 2010

	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 Grad PLUS Program														
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	\$70,715,989	27,340	\$78,470,686	31,752	\$90,834,792	34,578	\$101,441,767
Federal SLS Program	228	\$401,334	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														
Federal Grad 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	\$139,492,972	40,894	\$143,937,176	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	888	\$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 Grad 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	\$161,042,638	59,383	\$182,299,120	63,056	\$207,193,099	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 Grad 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		2009		2010		1979 - 2010	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Totals	59,726	\$210,405,101	58,714	\$225,298,474	69,889	\$268,478,729	74,245	\$279,313,167	1,212,994	\$3,825,194,420
Federal Subsidized Stafford Loan Program	46,838	\$113,650,159	32,817	\$129,891,393	49,087	\$212,078,546	52,164	\$221,878,810	20,244	\$59,151,007
Federal SLS Program	9,759	\$164,363,615	1,549	\$34,887,850	87	\$3,064,020	433,336	\$1,514,316,808	60,910	\$1,355,674,081
Federal Unsubsidized Stafford Loan Program	309	\$2,721,586	489	\$5,238,465	710	\$8,068,057	836	\$8,838,449	2,344	\$24,856,557
Federal Consolidation Program	1,368	\$10,640,491	1,153	\$9,006,591	988	\$8,230,807	1,019	\$7,968,748	24,242	\$37,440,796
Total All Federal Student Loan Program	118,000	\$501,830,952	94,722	\$404,322,773	120,761	\$499,910,159	128,264	\$517,999,174	1,754,070	\$6,916,633,669

Table 10

UHEAA Guarantees by Lender

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2010

Lenders	Number of Loans	Dollar Amount	% of Total Dollar Volume
Alliance Credit Union	137	535,676	0.10%
America First Credit Union	21,363	92,354,525	17.83%
American United Family Credit Union	72	369,745	0.07%
Deseret First Credit Union	2,493	11,612,410	2.24%
Family First Credit Union	999	3,907,071	0.75%
Goldenwest Credit Union/UHEAA	2	9,500	0.00%
Granite District Credit Union	761	3,376,238	0.65%
Jordan Credit Union	698	3,048,882	0.59%
Mountain America Credit Union	11,791	50,241,875	9.70%
Tooele Credit Union	781	2,981,453	0.58%
UHEAA	71,866	274,104,517	52.92%
University Federal Credit Union (U of U)	4,168	23,291,339	4.50%
Utah Community Credit Union	8,114	32,732,459	6.32%
Utah State Univeristy Community Credit Union	1,652	6,859,978	1.32%
Weber State Federal Credit Union	3,367	12,573,506	2.43%
TOTAL ALL LENDERS	128,264	517,999,174	100%

Table 11

UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2010

Institution	Subsidized Stafford Loan Program			Unsubsidized Stafford Loan Program			Total Stafford Loan Program			Parental Loans for Undergraduate Students (PLUS)			Graduate PLUS Loans			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	# of Loans	\$ Amount	% of \$ Amount
Ameritech College (2 campuses)	212	588,383	0.26%	224	891,022	0.49%	436	1,479,405	0.36%	6	101,106	1.56%	1	11,000	0.13%	442	1,580,511	0.37%
Argosy University - SLC	53	317,077	0.14%	50	403,413	0.22%	103	720,490	0.18%							104	731,490	0.17%
Aveda Institute	35	87,077	0.04%	18	44,293	0.02%	53	131,370	0.03%							53	131,370	0.03%
Brigham Young University	4,538	20,980,148	9.20%	3,069	14,302,216	7.83%	7,607	35,282,364	8.59%	108	822,547	12.66%	46	370,764	4.47%	7,761	36,475,675	8.57%
Careers Unlimited	78	383,630	0.17%	89	486,672	0.27%	167	870,302	0.21%	12	146,599	2.26%				179	1,016,901	0.24%
College of Eastern Utah	257	690,744	0.30%	125	281,617	0.15%	382	972,361	0.24%	1	4,300	0.07%				383	976,661	0.23%
Dixie State College	1,421	5,087,830	2.23%	1,122	4,900,929	2.68%	2,543	9,988,759	2.43%	29	220,226	3.39%				2,572	10,208,985	2.40%
Eagle Gate College	1,682	4,236,886	1.86%	1,840	5,864,012	3.21%	3,522	10,100,898	2.46%	48	229,308	3.53%				3,570	10,330,206	2.43%
Echelon Edge Acad. of Hair & Skin	75	195,656	0.09%	83	265,244	0.15%	158	460,900	0.11%	1	5,000	0.08%				159	465,900	0.11%
Evans Hairstyling College	11	23,087	0.01%	23	73,260	0.04%	34	96,347	0.02%							34	96,347	0.02%
Healing Mtn. Massage School	39	114,228	0.05%	45	134,128	0.07%	84	248,356	0.06%	2	7,091	0.11%				86	255,447	0.06%
ITT Technical Institute	32	70,810	0.03%	36	107,157	0.06%	68	177,967	0.04%	4	14,587	0.22%				72	192,554	0.05%
LDS Business College	338	873,470	0.38%	134	276,683	0.15%	472	1,150,153	0.28%	4	25,995	0.40%				476	1,176,148	0.28%
Marinello	259	722,282	0.32%	213	724,984	0.40%	472	1,447,266	0.35%	1	7,450	0.11%				473	1,454,716	0.34%
Maximum Style Tech.	16	39,672	0.02%	14	38,951	0.02%	30	78,623	0.02%							30	78,623	0.02%
Myotherapy Institute of Utah	41	115,089	0.05%	44	169,500	0.09%	85	284,559	0.07%	3	7,146	0.11%				88	291,705	0.07%
Neumont University	39	112,398	0.05%	43	125,943	0.07%	82	238,341	0.06%	13	139,919	2.15%				95	378,260	0.09%
Ogden Institute of Massage	25	63,622	0.03%	30	62,457	0.03%	55	126,079	0.03%							55	126,079	0.03%
Paul Mitchell The School**	532	1,664,175	0.73%	521	2,034,128	1.11%	1,053	3,698,303	0.90%	9	55,056	0.85%				1,062	3,753,359	0.88%
Provo College	1,005	2,523,532	1.11%	1,013	3,748,736	2.05%	2,018	6,272,268	1.53%	68	363,694	5.60%				2,086	6,635,962	1.56%
Salt Lake Community College	6,797	17,393,575	7.62%	2,851	8,038,795	4.40%	9,648	25,432,370	6.19%	10	45,549	0.70%				9,658	25,477,919	5.99%
Sherman Kendall's Acad. Bty Arts	37	98,596	0.04%	21	65,002	0.04%	58	163,598	0.04%							58	163,598	0.04%
Skin Science Institute	9	13,323	0.01%	10	18,560	0.01%	19	31,883	0.01%	1	1,550	0.02%				20	33,433	0.01%
Skinworks Sch of Advanced Skincare	43	102,724	0.05%	50	157,844	0.09%	93	260,568	0.06%	2	10,933	0.17%				95	271,501	0.06%
Snow College	656	1,736,997	0.76%	344	805,232	0.44%	1,000	2,542,229	0.62%							1,001	2,548,229	0.60%
Southern Utah University	1,849	6,935,086	3.04%	919	2,701,445	1.48%	2,768	9,636,531	2.35%	30	219,925	3.38%	3	24,000	0.29%	2,801	9,880,456	2.32%
Stevens Henager Colleges	3,623	11,629,547	5.10%	3,594	15,845,525	8.67%	7,217	27,475,072	6.69%	3	16,364	0.25%				7,220	27,491,436	6.46%
The Art Institute of Salt Lake City	106	305,753	0.13%	105	422,969	0.23%	211	788,722	0.18%	9	109,572	1.69%				220	838,294	0.20%
University of Utah	9,929	49,452,564	21.68%	9,141	51,359,435	28.10%	19,070	100,811,999	24.53%	83	884,836	13.62%	631	5,274,053	63.60%	19,784	106,970,888	25.13%
Utah Career College (2 campuses)	1,292	3,026,622	1.33%	1,210	4,499,053	2.46%	2,502	7,525,675	1.83%	48	382,986	5.89%				2,550	7,908,661	1.86%
Utah College of Massage Therapy**	19	53,641	0.02%	21	67,393	0.04%	40	121,034	0.03%	1	4,431	0.07%				41	125,465	0.03%
Utah State University	7,129	27,299,815	11.97%	4,698	14,870,484	8.14%	11,827	42,170,299	10.26%	65	457,921	7.05%	7	32,408	0.39%	11,899	42,660,628	10.02%
Utah Valley University	12,735	38,522,751	16.89%	6,709	21,276,262	11.64%	19,444	59,799,013	14.55%	39	446,026	6.86%				19,483	60,245,039	14.15%
Weber State University	5,127	17,699,940	7.76%	2,605	8,013,141	4.38%	7,732	25,713,081	6.26%	11	62,949	0.97%	1	8,381	0.10%	7,744	25,784,411	6.06%
Westminster College	1,005	5,307,451	2.33%	1,028	6,330,293	3.46%	2,033	11,637,744	2.83%	25	246,730	3.80%	25	381,652	4.60%	2,083	12,266,126	2.88%
TOTAL UTAH SCHOOLS	61,044	\$218,468,151	95.76%	42,042	\$169,406,778	92.70%	103,086	\$387,874,929	94.40%	637	\$5,045,796	77.65%	714	\$6,102,258	73.59%	104,437	\$399,022,983	93.74%
OUT OF STATE SCHOOLS	3,220	\$9,677,282	4.24%	3,330	\$13,349,424	7.30%	6,550	\$23,026,706	5.60%	219	\$1,452,684	22.35%	108	\$2,189,841	26.41%	6,877	\$26,669,231	6.26%
GRAND TOTAL	64,264	\$228,145,433	100.00%	45,372	\$182,756,202	100.00%	109,636	\$410,901,635	100.00%	856	\$6,498,480	100.00%	822	\$8,292,099	100.00%	111,314	\$425,692,214	100.00%

Notes:

*Paul Mitchell is a Utah-headquartered school with additional out-of-state campuses. This line reflects guarantees from its Utah locations.

** UCMFT is a Utah-headquartered school with additional out-of-state campuses. This line only includes guarantees from its Utah locations.

Information on this chart reflects adjustments to gross guarantees for cancellations and refunds as of June 30, 2010.

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, provided a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

In October 1987 the Loan Purchase Program originated consolidation loans which provide borrowers with the opportunity to combine eligible student loan debts into one, new consolidation loan.

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	2009	435,342,510	3,484,071
1994	84,119,891	13,602,362	2010	386,256,681	-
			TOTAL (all yrs)	\$4,472,760,020	\$1,543,965,486

On June 30, 2010, the Loan Purchase Program's portfolio of student loans consisted of 194,923 borrowers with an aggregate outstanding balance totaling \$2,397,588,633. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. On June 30, 2010, there were \$784,037,000 of tax exempt bonds and \$596,350,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah. *Revised 12.30.2010*

Table 13

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

2006-07	2007-08	2008-09	2009-10
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$4,966,033	\$4,758,156	\$4,634,436	\$4,082,518
USU	4,088,952	3,155,206	4,800,545	5,284,605
WSU	3,187,725	3,745,559	3,334,754	3,828,974
SUU	1,449,732	1,636,655	1,760,732	2,183,949
Snow	377,292	378,702	471,030	755,793
DSC	813,782	837,330	986,841	1,267,758
CEU	212,947	202,223	132,850	5,195
UVU	2,737,014	3,157,628	3,429,805	4,226,487
SLCC	1,391,304	1,399,409	1,494,106	1,635,323
UCAT	153,324	170,212	N/A	N/A
Subtotal	\$19,378,105	\$19,441,080	\$21,045,099	\$23,270,602

Resident National Guard Waivers Set-aside				
UU	\$79,030	\$76,542	\$0	\$0
USU	72,156	79,295	74,443	85,045
WSU	72,372	52,419	37,834	76,314
SUU	55,680	35,731	49,028	62,090
Snow	5,949	2,235	2,724	21,323
DSC	7,250	8,022	24,420	26,895
CEU	0	0	0	1,035
UVU	56,654	54,796	75,970	81,404
SLCC	14,322	9,669	8,001	23,088
UCAT	0	0	0	0
Subtotal	\$363,413	\$318,709	\$272,420	\$377,194

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	\$443,342	\$503,419	\$663,569	\$663,773
USU	0	0	0	0
WSU	37,051	38,467	58,881	97,410
SUU	0	0	0	0
Snow	0	0	0	0
DSC	42,751	47,415	65,425	62,040
CEU	7,089	5,261	5,955	6,290
UVU	52,376	82,771	81,651	73,934
SLCC	144,678	162,693	156,169	151,416
UCAT	0	0	0	0
Subtotal	\$727,287	\$840,026	\$1,031,650	\$1,054,863

Table 13

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

	2006-07	2007-08	2008-09	2009-10
Police or Firefighter Survivor				
UU	\$7,223	\$2,233	\$746	\$0
USU	0	3,615	6,832	5,942
WSU	4,173	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	350	1,719	2,442	2,640
CEU	0	0	0	0
UVU	0	3,000	2,819	4,392
SLCC	1,023	1,245	1,865	4,276
UCAT	0	0	0	0
Subtotal	\$12,769	\$11,812	\$14,704	\$17,250
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	\$69,235	\$114,509	\$14,886	\$182,024
USU	1,008	96	0	0
WSU	1,932	1,073	2,286	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	\$72,175	\$115,678	\$17,172	\$182,024
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)}

	2006-07	2007-08	2008-09	2009-10
Purple Heart Waiver				
UU	\$14,626	\$24,123	\$54,232	\$52,230
USU	13,787	17,534	17,241	13,396
WSU	7,080	11,777	11,035	12,182
SUU	6,227	7,615	10,801	9,710
Snow	0	0	0	0
DSC	2,100	2,292	3,256	1,980
CEU	0	909	0	0
UVU	8,279	21,405	31,981	35,990
SLCC	3,974	22,141	18,575	36,974
UCAT	0	0	0	0
Subtotal	\$56,073	\$107,796	\$147,121	\$162,462
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	1,049
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	\$1,049
Athletic Waivers- Residents				
UU	\$0	\$0	\$437,102	\$478,627
USU	0	0	0	0
WSU	0	0	343,309	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVU	0	0	793,272	400,000
SLCC	0	0	82,887	83,160
UCAT	0	0	0	0
Subtotal	\$0	\$0	\$1,656,570	\$961,787
Total Resident Waivers				
UU	\$5,579,489	\$5,478,982	\$5,804,971	\$5,459,172
USU	4,175,903	3,255,746	\$4,899,061	\$5,390,037
WSU	3,310,333	3,849,295	\$3,788,099	\$4,014,880
SUU	1,511,639	1,680,001	\$1,820,561	\$2,255,749
Snow	383,241	380,937	\$473,754	\$777,116
DSC	866,233	896,777	\$1,082,384	\$1,361,313
CEU	220,036	208,393	\$138,805	\$12,520
UVU	2,854,323	3,319,600	\$4,415,498	\$4,822,207
SLCC	1,555,301	1,595,157	\$1,761,603	\$1,934,237
Total Resident	\$20,456,498	\$20,664,888	\$24,184,736	\$26,027,231

Table 13

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

2006-07	2007-08	2008-09	2009-10
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Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate				
UU	\$470,052	\$1,394,519	\$1,995,151	\$3,983,731
USU	1,511,969	1,075,497	1,936,212	1,904,486
WSU	718,503	205,596	306,493	699,223
SUU	401,582	393,878	160,132	122,527
Snow	51,828	21,123	3,924	263,801
DSC	76,389	121,070	177,301	194,787
CEU	27,451	0	0	0
UVU	724,277	359,435	380,459	469,222
SLCC	30,033	79,057	14,288	20,665
Subtotal	\$4,012,084	\$3,650,175	\$4,973,960	\$7,658,442

Meritorious Nonresident Graduate Waivers				
UU	\$6,199,411	\$0	\$0	\$0
USU	2,558,779	2,563,001	2,039,196	2,569,521
WSU	43,642	48,219	56,621	182,392
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	\$8,801,832	\$2,611,220	\$2,095,817	\$2,751,913

WICHE / WUE				
UU	\$1,613,670	\$1,091,283	\$1,055,495	\$1,066,722
USU	1,103,060	1,143,010	1,383,819	950,127
WSU	674,053	696,196	559,740	649,369
SUU	746,334	825,019	882,420	921,309
Snow	197,565	182,815	150,614	169,855
DSC	352,891	468,937	426,425	449,419
CEU	105,865	132,145	17,100	19,665
UVU	248,169	312,000	319,549	277,692
SLCC	140,216	96,486	102,441	131,207
Subtotal	\$5,181,823	\$4,947,891	\$4,897,603	\$4,635,365

Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	881,200	881,200	1,275,900	1,275,876
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	182,172
CEU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$881,200	\$881,200	\$1,275,900	\$1,458,048

Table 13

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

	2006-07	2007-08	2008-09	2009-10
Border Waivers				
UU	\$107,964	\$37,692	\$185,768	\$125,151
USU	411,200	411,200	595,400	588,390
WSU	18,458	11,206	23,746	14,935
SUU	146,043	155,182	128,017	114,072
Snow	0	0	0	0
DSC	191,271	219,659	259,146	199,172
CEU	0	0	0	50,240
UVU	0	0	0	0
SLCC	0	1,355	0	1,485
Subtotal	\$874,936	\$836,294	\$1,192,077	\$1,093,445
Certain Utah High School Graduates				
UU	\$458,802	\$781,129	\$1,033,733	\$1,033,733
USU	0	0	0	0
WSU	102,134	147,351	210,184	237,385
SUU	35,949	27,912	24,162	30,023
Snow	0	0	0	0
DSC	0	0	0	0
CEU	0	0	0	0
UVU	429,150	537,238	621,155	801,129
SLCC	376,422	373,572	592,490	459,443
Subtotal	\$1,402,457	\$1,867,202	\$2,481,724	\$2,561,713
Nonresident Transition Waivers				
UU	\$300,579	\$318,988	\$322,371	\$380,298
USU	2,554,061	2,967,800	2,846,262	1,719,400
WSU	101,256	357,242	347,064	333,623
SUU	549,186	817,005	715,870	689,157
Snow	0	0	0	0
DSC	696,276	935,588	1,190,176	1,225,096
CEU	14,657	15,243	7,600	8,280
UVU	0	0	0	0
SLCC	0	0	14,973	11,873
Subtotal	\$4,216,015	\$5,411,866	\$5,444,316	\$4,367,727
Athletic Waivers- Non-Residents				
UU	\$0	\$0	\$486,681	\$532,915
USU	0	764,000	1,489,473	1,499,900
WSU	0	399,179	442,364	584,567
SUU	0	0	291,788	324,670
Snow	0	0	0	0
DSC	0	0	0	118,184
CEU	0	40,017	46,550	56,300
UVU	0	415,506	0	506,819
SLCC	0	61,788	38,586	45,144
Subtotal	\$0	\$1,680,490	\$2,795,442	\$3,668,499

Table 13

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

	2006-07	2007-08	2008-09	2009-10
Alumni Legacy Scholarship				
UU			\$0	\$0
USU			\$0	\$2,314,237
WSU			\$0	\$48,540
SUU			\$0	\$79,819
Snow			\$0	\$0
DSC			\$0	\$50,436
CEU			\$0	\$0
UVU			\$0	\$0
SLCC			\$0	\$0
Subtotal			\$0	\$2,493,032

Table 13

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

	2006-07	2007-08	2008-09	2009-10
Total Nonresident Waivers				
UU	\$9,150,478	\$3,623,611	\$5,079,199	\$7,122,550
USU	\$9,020,269	\$9,805,708	\$11,566,262	\$12,821,937
WSU	1,658,046	1,864,989	\$1,946,212	\$2,750,034
SUU	1,879,094	2,218,996	\$2,202,389	\$2,281,577
Snow	249,393	203,938	\$154,538	\$433,656
DSC	1,316,827	1,745,254	\$2,053,048	\$2,419,266
CEU	147,973	187,405	\$71,250	\$134,485
UVU	1,401,596	1,624,179	\$1,321,163	\$2,054,862
SLCC	546,671	612,258	\$762,778	\$669,817
Total Nonresident	\$25,370,347	\$21,886,338	\$25,156,839	\$30,688,184
Total Waivers (Resident and Nonresident)				
UU	\$14,729,967	\$9,102,593	\$10,884,170	\$12,581,722
USU	13,196,172	13,061,454	16,465,323	18,211,974
WSU	4,968,379	5,714,284	5,734,311	6,764,914
SUU	3,390,733	3,898,997	4,022,950	4,537,326
Snow	632,634	584,875	628,292	1,210,772
DSC	2,183,060	2,642,031	3,135,432	3,780,579
CEU	368,009	395,798	210,055	147,005
UVU	4,255,919	4,943,779	5,736,661	6,877,069
SLCC	2,101,972	2,207,415	2,524,381	2,604,054
Total Nonresident	\$45,826,845	\$42,551,226	\$49,341,575	\$56,715,415

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

New Waiver beginning 2006-07: Scott B. Lundell- Fallen Soldiers' Dependents Waiver

New waiver beginning approx 2009: Alumni Legacy Scholarship Waiver

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

(3) No waivers were granted for Critical Occupations or Sequential Mandarin Chinese 2000-01 through 2009-10

(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	2009-10	Budget 2010-11	Measure	2009-10		Budget 2010-11	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,291,880	\$1,694,672	Students Receiving Need-based Grants	1,803	\$717	2,118	\$800
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based: Other*	49	\$2,782	100	\$2,900
2nd-Tier Tuition Based Scholarships	\$136,300	\$290,000	Total Receiving Need-based Aid	1,839	\$777	2,218	\$895
Total Expenditures	\$1,428,180	\$1,984,672					
Utah State University			Utah State University				
Need-based Grants	\$272,693	\$279,000	Students Receiving Need-based Grants	83	\$3,285	80	\$3,488
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based: Other*	364	\$933	340	\$999
2nd-Tier Tuition Based Scholarships	339,700	339,700	Total Receiving Need-based Aid	447	\$1,370	420	\$1,473
Total Expenditures	\$612,393	\$618,700					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	469,691	471,299	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$469,691	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$194,949	\$195,000	Students Receiving Need-based Grants	100	\$1,949	100	\$1,950
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	100	\$1,949	100	\$1,950
Total Expenditures	\$194,949	\$195,000					
Snow College			Snow College				
Need-based Grants	\$45,800	\$45,800	Students Receiving Need-based Grants	42	\$1,090	45	\$1,018
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	42	\$1,090	45	\$1,018
Total Expenditures	\$45,800	\$45,800					
Dixie State College			Dixie State College				
Need-based Grants	\$0	\$20,025	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$0	\$20,025					
College of Eastern Utah			College of Eastern Utah				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$0	\$0					
Utah Valley University			Utah Valley University				
Need-based Grants	\$249,214	\$247,500	Students Receiving Need-based Grants	232	\$1,074	225	\$1,100
Need-based Loans	48,286	50,000	Students Receiving Need-based Loans	75	\$644	75	\$667
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	307	\$969	300	\$992
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	252	\$848	250	\$855
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	252	\$848	250	\$855
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$2,268,236	\$2,695,697	Students Receiving Need-based Grants	2,512	\$903	2,818	\$957
Need-based Loans	48,286	50,000	Students Receiving Need-based Loans	75	\$644	75	\$667
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards/other	413	\$1,152	440	\$1,431
2nd-Tier Tuition Based Scholarships	945,691	1,100,999	Total Receiving Need-based Aid	2,987	\$1,092	3,333	\$1,154
Total Expenditures	\$3,262,213	\$3,846,696					

*Both USU and the U of U provided other types of need based awards. Their respective productivity measures reflect these other rewards.

Tab G – Financial Information



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

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

Table 5 specifies uses of reimbursed overhead in the USHE.

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

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2001-2002 through 2010-11 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							
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	208,076,100	60.1%	129,840,225	37.5%	8,069,520	2.3%	345,985,845
2009-10	200,776,100	55.0%	155,752,641	42.6%	8,786,600	2.4%	365,315,341
2010-11 Budget	200,589,100	54.2%	161,000,000	43.5%	8,786,600	2.4%	370,375,700
Utah State University							
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	118,455,300	69.1%	52,485,914	30.6%	478,185	0.3%	171,419,399
2008-09	109,727,698	66.8%	54,088,268	32.9%	345,262	0.2%	164,161,228
2009-10	106,957,700	64.1%	59,542,028	35.7%	428,559	0.3%	166,928,287
2010-11 Budget	108,526,700	61.6%	67,433,100	38.3%	150,600	0.1%	176,110,400
Weber State University							
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	66,398,900	59.4%	45,313,953	40.6%	0	0.0%	111,712,853
2009-10	63,557,600	56.9%	48,099,100	43.1%	0	0.0%	111,656,700
2010-11 Budget	62,739,300	53.8%	53,819,100	46.2%	0	0.0%	116,558,400
Southern Utah University							
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	31,495,800	58.8%	22,094,305	41.2%	0	0.0%	53,590,105
2009-10	30,176,500	53.8%	25,938,885	46.2%	0	0.0%	56,115,385
2010-11 Budget	29,693,100	51.4%	28,091,000	48.6%	0	0.0%	57,784,100

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2001-2002 through 2010-11 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							
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	20,616,900	77.3%	5,731,900	21.5%	325,400	1.2%	26,674,200
2009-10	18,657,100	73.1%	6,853,254	26.9%	0	0.0%	25,510,354
2010-11 Budget	17,991,400	70.4%	7,559,900	29.6%	0	0.0%	25,551,300
Dixie State College							
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	21,870,600	64.6%	11,939,869	35.3%	21,224	0.1%	33,831,693
2009-10	21,218,200	56.3%	16,393,615	43.5%	47,021	0.1%	37,658,836
2010-11 Budget	20,653,000	62.3%	12,520,000	37.7%	0	0.0%	33,173,000
Utah State University-College of Eastern Utah (FY 2010-11 Merger)							
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	14,137,197	86.4%	2,125,780	13.0%	97,288	0.6%	16,360,265
2009-10	13,518,087	82.8%	2,805,057	17.2%	0	0.0%	16,323,144
2010-11 Budget	14,163,500	80.1%	3,512,000	19.9%	0	0.0%	17,675,500
Utah Valley University							
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	63,163,700	49.7%	63,801,883	50.2%	133,647	0.1%	127,099,230
2009-10	60,154,700	43.5%	77,998,871	56.4%	143,343	0.1%	138,296,914
2010-11 Budget	60,020,200	42.5%	80,990,000	57.4%	131,000	0.1%	141,141,200

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2001-2002 through 2010-11 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							
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	60,461,700	58.2%	43,062,298	41.4%	376,307	0.4%	103,900,305
2009-10	57,770,500	52.3%	52,203,663	47.3%	438,488	0.4%	110,412,651
2010-11 Budget	57,771,300	55.3%	46,278,900	44.3%	345,000	0.3%	104,395,200
Nine Institution Total							
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	618,673,900	62.6%	354,321,232	35.9%	14,736,661	1.5%	987,731,794
2008-09	595,948,595	60.6%	377,998,481	38.4%	9,368,648	1.0%	983,315,724
2009-10	572,786,487	55.7%	445,587,114	43.3%	9,844,011	1.0%	1,028,217,612
2010-11 Budget	572,147,600	54.9%	461,204,000	44.2%	9,413,200	0.9%	1,042,764,800

Notes:

Other Revenue represents a combination of current year other funds

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

2008-09: State Tax funds also include approximately 4 percent American Recovery and Reinvestment Act (federal stimulus monies)

2009-11: State Tax funds also include approximately 9 percent American Recovery and Reinvestment Act (federal stimulus monies)

Table 2

University of Utah
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis
2009-10 and 2010-11 Budget

School of Medicine						
	2009-10			2010-11 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	338.00	\$24,343	\$8,480,106	360.00	\$26,656	\$9,596,009
Nonresident Students	56.00	\$46,086	\$2,547,935	50.00	\$50,464	\$2,523,208
PA Resident Students	76.00	\$20,449	\$1,558,310	64.00	\$21,472	\$1,374,194
PA Non-resident Students	9.00	\$38,928	\$347,706	20.00	\$40,875	\$817,498
Subtotal - Tuition	479.00		\$12,934,057	494.00		\$14,310,909
WICHE Students:						
Resident Fees	34.00	(\$21,642)	(\$735,834)	35.00	(\$22,750)	(\$796,250)
WICHE Fee			\$21,151			\$25,000
Subtotal - WICHE	*		(\$714,683)	*		(\$771,250)
Subtotal - Tuition			\$12,219,374			\$13,539,659
Masters/Doctoral Non MD Students			\$1,929,922			\$1,700,000
Other Miscellaneous Fees			\$53,760			\$60,000
Employee Tuition Benefit			(\$323,402)			(\$200,000)
TOTALS	0.00		\$13,879,654	0.00		\$15,099,659

**Note: WICHE students are included in Total Nonresident Students*

Regional Dental Education Program						
	2009-10			2010-11 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$24,343	\$243,430	10.00	\$26,656	\$266,556

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
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%
2009	211.1	212.2	212.7	213.2	213.9	215.7	215.4	215.8	216.0	216.2	216.3	216.0	214.5	211.1	2.7%	-0.4%	-0.3%
2010	216.7	216.7	217.6	218.0	218.2	218.0	218.0	218.3	218.4	218.7	218.8	219.2	218.1	216.9	1.5%	1.6%	2.7%

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 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Authorized 2010-11	Appropriated 2011-12
Administrative Services	0.7%	0.6%	0.4%	0.5%	0.6%	0.4%	0.4%	0.4%	0.5%	0.6%	0.6%	0.5%
Commerce & Workforce (Formerly: Commerce and Revenue)	2.9%	2.9%	2.8%	3.0%	3.1%	3.0%	2.0%	1.7%	1.9%	2.3%	2.1%	2.1%
Corrections (Adult & Youth)	6.6%	6.6%	6.9%	6.9%	6.5%	6.6%	6.5%	5.7%	6.7%	6.9%	6.9%	6.8%
Courts	2.4%	2.4%	2.5%	2.5%	2.3%	2.3%	2.2%	2.0%	2.2%	2.4%	2.3%	2.3%
Economic Develop & Revenue (Formerly: Community and Culture)	1.3%	1.2%	1.3%	1.1%	1.1%	0.5%	2.4%	2.1%	2.4%	2.0%	2.0%	1.9%
Elected Officials	1.0%	0.8%	0.8%	0.8%	0.8%	1.6%	0.8%	0.9%	0.8%	0.9%	0.9%	0.9%
Environmental Quality	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%	0.2%
Health	5.2%	5.9%	6.6%	6.3%	7.2%	8.0%	7.6%	6.4%	7.2%	6.0%	6.4%	7.7%
Utah System of Higher Education ⁽¹⁾	14.8%	15.7%	16.0%	15.8%	15.0%	14.9%	13.9%	12.9%	14.2%	14.2%	13.7%	14.4%
Utah College of Applied Technology ^{(1), (2)}		1.1%	1.1%	1.1%	1.0%	1.0%	1.1%	1.0%	1.1%	1.0%	1.0%	1.0%
Utah Education Network ^{(1), (3)}	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Human Services	5.5%	5.6%	5.7%	5.6%	5.3%	5.5%	5.5%	4.9%	5.6%	5.5%	5.8%	5.7%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%
Natural Resources	1.3%	1.2%	1.5%	1.2%	1.1%	1.2%	1.3%	1.2%	1.2%	1.1%	1.0%	1.0%
Public Education	44.7%	45.7%	46.6%	47.0%	45.0%	44.3%	44.8%	43.6%	47.6%	51.1%	49.7%	50.2%
Public Safety	1.2%	1.2%	1.2%	1.2%	1.8%	1.2%	1.3%	1.1%	1.3%	1.4%	1.3%	1.3%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Transportation	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Subtotal - Operations Budget	88.9%	92.5%	94.4%	94.2%	92.0%	92.0%	91.3%	85.1%	93.9%	96.8%	94.8%	97.1%
Capital Budget	8.6%	5.9%	3.7%	3.6%	6.0%	6.2%	7.2%	13.7%	5.1%	1.7%	3.8%	1.4%
Debt Service	2.5%	1.7%	1.9%	2.1%	2.0%	1.8%	1.5%	1.2%	1.0%	1.5%	1.4%	1.5%
Other	0.0%	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%	100.0%

Sources: 2000-01 to 2010-11 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 2000 thru FY 2010*.

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

	2007-08	2008-09	2009-10	Budget 2010-11
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$1,725,870	\$1,969,929	\$1,555,597	\$1,208,604
Gross Receipts	60,200,000	66,641,086	76,125,730	82,000,000
Total Funds Available	61,925,870	68,611,015	77,681,327	83,208,604
Uses of Reimbursed Overhead				
Development of New Research Funding	23,995,489	25,679,656	22,795,046	20,965,890
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Faculty	1,781,000	1,054,993	6,054,993	9,854,993
Retention of Key Researchers	1,118,733	1,097,277	1,047,277	1,047,277
Research Labs Remodeling	1,000,000	3,000,000	1,000,000	1,000,000
Capital Facilities	7,308,265	8,295,001	9,060,836	10,384,265
Programmatic Support	5,280,018	7,058,444	7,472,256	6,986,155
Other:	18,530,739	19,720,048	27,892,315	29,776,321
Total Uses of Reimbursed Overhead	60,164,244	67,055,419	76,472,723	81,164,901
Carry-forward	\$1,761,626	\$1,555,596	\$1,208,604	\$2,043,703

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2007-08	2008-09	2009-10	Budget 2010-11
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$229,508	\$567,606	\$322,655	\$941,622
Gross Receipts	20,992,401	21,064,388	24,302,121	24,682,234
Total Funds Available	21,221,909	21,631,994	24,624,776	25,623,856
Uses of Reimbursed Overhead				
Development of New Research Funding	6,442,679	6,009,622	7,174,874	8,600,383
Research Equipment Replacement	1,128,523	932,226	947,008	1,015,227
Recruiting/Lab Setups For New Faculty	1,394,015	1,408,653	634,191	910,007
Retention of Key Researchers	0	0	0	100,000
Research Labs Remodeling	0	0	0	0
Capital Facilities	1,812,303	2,124,275	1,950,782	2,224,487
Programmatic Support	1,304,420	9,564,921	11,331,911	12,375,929
Operations & Maintenance of Res. Facilities	0	9,200	9,200	175,025
Other	9,003,466	1,260,442	1,635,188	222,798
Total Uses of Reimbursed Overhead	21,085,406	21,309,339	23,683,154	25,623,856
Carry-forward	\$136,503	\$322,655	\$941,622	\$0
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	470,800	458,700	369,636	369,636
Total Funds Available	470,800	458,700	369,636	369,636
Uses of Reimbursed Overhead				
Programmatic Support	452,000	441,100	355,697	355,697
Other	18,800	17,600	13,938	13,938
Total Uses of Reimbursed Overhead	470,800	458,700	369,636	369,636
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$257,781	\$383,063	\$653,125	\$426,965
Gross Receipts	320,500	656,892	721,031	669,500
Total Funds Available	578,281	1,039,955	1,374,156	1,096,465
Uses of Reimbursed Overhead				
Programmatic Support	320,500	301,489	526,501	635,097
Other (Transfers)	0	85,341	420,689	180,450
Total Uses of Reimbursed Overhead	320,500	386,830	947,190	815,547
Carry-forward	\$257,781	\$653,125	\$426,966	\$280,918

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2007-08	2008-09	2009-10	Budget 2010-11
SNOW COLLEGE				
Funds Available				
Carry-forward	\$74,802	\$63,972	\$33,945	\$18,831
Gross Receipts	65,000	39,283	51,194	50,000
Total Funds Available	139,802	103,255	85,139	68,831
Uses of Reimbursed Overhead				
Capital Facilities	\$0	\$0		
Programmatic Support	139,802	51,030	66,308	60,000
Other:	0	0		
Total Uses of Reimbursed Overhead	139,802	51,030	66,308	60,000
Carry-forward	\$0	\$52,225	\$18,831	\$8,831
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$14,900	\$47,200	\$41,400	\$52,500
Gross Receipts	70,000	48,700	93,700	50,000
Total Funds Available	84,900	95,900	135,100	102,500
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$0	\$0	\$0	\$0
Programmatic Support	62,000	54,500	82,600	37,500
Other	9,000	0	0	65,000
Total Uses of Reimbursed Overhead	71,000	54,500	82,600	102,500
Carry-forward	\$13,900	\$41,400	\$52,500	\$0
UTAH STATE UNIVERSITY- COLLEGE OF EASTERN UTAH-Education and General				
Funds Available				
Carry-forward	\$80,746	\$249,600	\$228,341	\$232,986
Gross Receipts	40,000	142,722	118,559	118,500
Total Funds Available	120,746	392,322	346,900	351,486
Uses of Reimbursed Overhead				
Programmatic Support	0	0	113,914	150,000
Other	15,000	15,000		
Total Uses of Reimbursed Overhead	15,000	15,000	113,914	150,000
Carry-forward	\$105,746	\$377,322	\$232,986	\$201,486
COLLEGE OF EASTERN UTAH-San Juan Center				
Funds Available				
Carry-forward	\$187,199	included with CEU-Price		
Gross Receipts	100,000			
Total Funds Available	287,199	0	0	0
Uses of Reimbursed Overhead				
Capital Facilities	0			
Other	40,000			
Total Uses of Reimbursed Overhead	40,000	0	0	0
Carry-forward	\$247,199	\$0	\$0	\$0

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

	2007-08	2008-09	2009-10	Budget 2010-11
UTAH VALLEY UNIVERSITY				
Funds Available				
Carry-forward	\$657,912	\$827,858	\$886,091	\$969,005
Gross Receipts	786,923	789,901	763,070	
Total Funds Available	1,444,835	1,617,759	1,649,161	969,005
Uses of Reimbursed Overhead				
Programmatic Support				
UMEP/NIST	360,000	450,000	692,351	161,962
Biology	0	0	0	4,660
Other:				
Institutional Compliance	119,344	115,637	0	130,318
Other:	141,810	166,031	(12,195)	672,065
Subtotal Other	261,154	281,668	(12,195)	802,383
Total Uses of Reimbursed Overhead	621,154	731,668	680,156	969,005
Carry-forward	\$823,681	\$886,091	\$969,005	\$0
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$612,135	\$881,695	\$1,207,322	\$1,535,239
Gross Receipts	310,500	563,858	559,266	523,000
Total Funds Available	922,635	1,445,553	1,766,588	2,058,239
Uses of Reimbursed Overhead				
Programmatic Support	922,635	182,783	230,123	2,058,239
Other		\$55,448	\$1,226	
Total Uses of Reimbursed Overhead	922,635	238,231	230,123	2,058,239
Carry-forward	\$0	\$1,207,322	\$1,536,465	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$3,840,854	\$4,990,923	\$4,928,476	\$5,385,752
Gross Receipts	83,356,124	90,405,530	103,104,307	108,462,870
Total Funds Available	87,196,978	95,396,453	108,032,783	113,848,622
Total Uses of Reimbursed Overhead	83,850,541	90,300,717	102,645,804	111,313,684
Carry-forward	\$3,346,437	\$5,095,736	\$5,386,979	\$2,534,938

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

University of Utah

	2008-09		2009-10	
	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	\$142,558,567	\$169,351,000	\$169,877,250	\$201,300,000
Grants and Contracts - Operating		307,574,000		\$343,842,000
Sales & Services: Auxiliary Enterprises	87,819	526,323,000	\$57,897	\$571,859,000
Sales & Services: Hospitals		1,067,747,000		\$1,092,663,000
Independent Operations		83,710,000		\$83,288,000
Other Sources-Operating	2,978,498	46,223,000	\$10,648,697	\$79,902,000
Subtotal - Operating Revenue	145,624,884	2,200,928,000	180,583,844	2,372,854,000
Nonoperating Revenues				
Federal Appropriations		\$34,497,000		\$55,903,000
State Appropriations	243,797,300	266,761,000	\$233,168,300	\$246,631,000
Local Appropriations/Education District Taxes				
Gifts/Contributions		65,037,000		\$64,826,000
Investment Income		(45,153,000)		\$62,661,000
Other Nonoperating Revenues	8,559,820		\$1,142,400	
Subtotal - Nonoperating Revenue	252,357,120	321,142,000	234,310,700	430,021,000
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	0	0	0
Total Revenues and Other Additions	\$397,982,004	\$2,522,070,000	\$414,894,544	\$2,802,875,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$206,672,746	\$318,573,000	\$200,803,877	\$320,313,000
Research	19,377,872	237,800,000	\$26,388,138	\$264,222,000
Public Service	19,521,846	456,665,000	\$15,397,721	\$480,291,000
Academic Support	50,095,273	85,169,000	\$47,305,472	\$81,483,000
Student Services	17,610,560	21,640,000	\$13,702,581	\$21,524,000
Institutional Support	43,888,702	33,367,000	\$41,902,471	\$62,329,000
Operation and Maintenance of Plant	48,005,104	60,560,000	\$47,696,253	\$59,466,000
Depreciation		118,475,000		\$131,965,000
Scholarships and Fellowships Expenses	268,875	17,884,000	\$236,836	\$25,728,000
Auxiliary Enterprises		90,063,000		\$109,705,000
Hospital Services		787,593,000		\$792,965,000
Independent Operations		225,221,000		\$366,218,000
Other Expenses and Deductions				
Transfers (Net)	10,735,168		\$17,822,448	
Subtotal - Operating Expenses	416,176,146	2,453,010,000	411,255,797	2,716,209,000
Nonoperating Expenses				
Interest		\$18,117,000		\$19,956,000
Other Nonoperating Expenses and Deductions		14,364,000		\$15,838,000
Subtotal - Nonoperating Expenses	0	32,481,000	0	35,794,000
Total Expenses and Deductions	\$416,176,146	\$2,485,491,000	\$411,255,797	\$2,752,003,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$18,194,142)	\$36,579,000	\$3,638,747	\$50,872,000

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	2008-09		2009-10	
	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	\$71,833,653	\$73,575,906	\$80,935,916	\$79,415,437
Grants and Contracts - Operating		131,228,775		\$140,753,874
Sales & Services: Auxiliary Enterprises		35,946,528		\$38,725,623
Sales & Services: Hospitals				
Independent Operations				
Other Sources-Operating		27,258,068		\$27,740,846
Subtotal - Operating Revenue	71,833,653	268,009,277	80,935,916	286,635,780
Nonoperating Revenues				
Federal Appropriations	4,603,659	21,291,844	4,696,581	\$32,110,860
State Appropriations	150,211,498	154,145,183	143,899,300	\$152,606,954
Local Appropriations/Education District Taxes				
Gifts/Contributions		9,156,459		\$18,996,301
Investment Income		(1,443,025)		\$15,939,469
Other Nonoperating Revenues	4,424,196	141,658	3,632,603	\$293,114
Subtotal - Nonoperating Revenue	159,239,353	183,292,119	152,228,484	219,946,698
Other Revenues and Additions				
Capital Appropriations		15,793,979		\$6,400,108
Capital Grants & Gifts		4,625,690		\$20,184,202
Additions to Permanent Endowments		5,510,394		\$3,394,684
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	25,930,063	0	29,978,994
Total Revenues and Other Additions	\$231,073,006	\$477,231,459	\$233,164,400	\$536,561,472
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$106,783,207	\$130,982,658	104,831,327	\$118,179,156
Research	24,279,324	104,205,566	20,468,912	\$110,228,908
Public Service	16,177,026	44,825,791	14,997,238	\$45,180,907
Academic Support	26,035,510	25,641,357	20,743,146	\$21,866,103
Student Services	12,297,193	14,410,647	13,230,846	\$13,402,165
Institutional Support	18,469,578	36,222,873	20,417,078	\$35,070,076
Operation and Maintenance of Plant	26,653,676	33,048,103	25,531,256	\$31,396,688
Depreciation		31,746,087		\$32,251,322
Scholarships and Fellowships Expenses	956,264	24,120,941	1,175,363	\$30,940,225
Auxiliary Enterprises		41,479,999		\$32,623,720
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	19,515,549		9,951,690	
Subtotal - Operating Expenses	251,167,327	486,684,022	231,346,856	471,139,270
Nonoperating Expenses				
Interest		4,536,105		\$4,260,580
Other Nonoperating Expenses and Deductions		78,611		\$226,422
Subtotal - Nonoperating Expenses	0	4,614,716	0	4,487,002
Total Expenses and Deductions	\$251,167,327	\$491,298,738	\$231,346,856	\$475,626,272
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$20,094,321)	(\$14,067,279)	\$1,817,544	\$60,935,200

Notes:

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

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾**Weber State University**

	2008-09		2009-10	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$45,313,953	\$57,859,042	\$48,099,100	\$63,958,542
Grants and Contracts - Operating		507,405		681,055
Sales & Services: Auxiliary Enterprises		14,773,799		15,918,296
Sales & Services: Hospitals				
Independent Operations				
Other Sources-Operating	0	3,660,171		4,202,975
Subtotal - Operating Revenue	45,313,953	76,800,417	48,099,100	84,760,868
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	66,787,100	64,166,040	63,928,700	59,860,100
Local Appropriations/Education District Taxes				
Gifts/Contributions		7,362,882		5,960,582
Investment Income		(8,910,256)		9,610,191
Other Nonoperating Revenues (Grants and Contracts)		23,582,287		37,520,196
Subtotal - Nonoperating Revenue	66,787,100	86,200,953	63,928,700	112,951,069
Other Revenues and Additions				
Capital Appropriations		24,040,969		1,489,900
Capital Grants & Gifts		2,692,399		5,575,509
Additions to Permanent Endowments		2,612,874		2,664,750
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	29,346,242	0	9,730,159
Total Revenues and Other Additions	\$112,101,053	\$192,347,612	\$112,027,800	\$207,442,096
Expenses and Other Deductions				
Operating Expenses				
Instruction	57,788,816	65,218,675	54,798,808	62,766,125
Research	152,662	785,134	130,601	938,364
Public Service	726,270	2,800,293	779,002	2,492,973
Academic Support	13,155,598	16,515,023	11,743,408	14,963,709
Student Services	10,408,813	15,268,194	10,343,119	15,146,435
Institutional Support	17,501,484	20,017,025	17,340,247	20,167,409
Operation and Maintenance of Plant	11,741,139	13,462,449	11,270,667	13,341,769
Depreciation		11,026,936		11,748,040
Scholarships and Fellowships Expenses	264,562	9,093,366	472,537	14,505,463
Auxiliary Enterprises		21,168,701		22,477,888
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	4,711,331		6,301,271	
Subtotal - Operating Expenses	116,450,675	175,355,796	113,179,660	178,548,175
Nonoperating Expenses				
Interest		1,602,281		1,539,064
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	0	1,602,281	0	1,539,064
Total Expenses and Deductions	\$116,450,675	\$176,958,077	\$113,179,660	\$180,087,239
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$4,349,622)	\$15,389,535	(\$1,151,860)	\$27,354,857

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**

	2008-09		2009-10	
	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	\$22,094,305	\$24,923,619	\$25,938,885	\$25,845,830
Grants and Contracts - Operating		233,175		\$433,662
Sales & Services: Auxiliary Enterprises	326	5,182,160		\$5,390,372
Sales & Services: Hospitals				
Independent Operations				
Other Sources-Operating		13,139,246		\$12,195,031
Subtotal - Operating Revenue	22,094,631	43,478,200	25,938,885	43,864,895
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	31,735,500	31,185,490	30,403,700	\$28,950,422
Local Appropriations/Education District Taxes				
Gifts/Contributions		3,215,914		\$4,835,111
Investment Income				\$803,073
Other Nonoperating Revenues (Grants and Contracts)		16,418,031		\$23,117,538
Subtotal - Nonoperating Revenue	31,735,500	50,819,435	30,403,700	57,706,144
Other Revenues and Additions				
Capital Appropriations		1,144,341		\$228,319
Capital Grants & Gifts		856,343		\$2,688,023
Additions to Permanent Endowments		400,575		\$221,945
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	2,401,259	0	3,138,287
Total Revenues and Other Additions	\$53,830,131	\$96,698,894	\$56,342,585	\$104,709,326
Expenses and Other Deductions				
Operating Expenses				
Instruction	25,220,818	\$23,989,625	22,089,285	\$23,064,363
Research	0	59,258	0	\$11,069
Public Service	431,628	13,557,454	379,698	\$13,218,385
Academic Support	3,757,980	7,903,846	6,343,700	\$7,242,799
Student Services	6,161,636	10,898,431	6,556,519	\$11,314,523
Institutional Support	8,346,615	13,793,721	7,918,077	\$13,987,698
Operation and Maintenance of Plant	7,536,992	9,186,414	8,412,125	\$9,304,055
Depreciation		5,820,630		\$5,132,169
Scholarships and Fellowships Expenses	1,203,415	4,763,532	1,126,436	\$8,906,167
Auxiliary Enterprises		6,928,150		\$5,964,027
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	4,231,694		3,119,106	
Subtotal - Operating Expenses	56,890,778	96,901,061	55,944,946	98,145,255
Nonoperating Expenses				
Interest		639,645		\$1,188,295
Other Nonoperating Expenses and Deductions		1,010,265		
Subtotal - Nonoperating Expenses	0	1,649,910	0	1,188,295
Total Expenses and Deductions	\$56,890,778	\$98,550,971	\$55,944,946	\$99,333,550
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$3,060,647)	(\$1,852,077)	\$397,639	\$5,375,776

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

	2008-09		2009-10	
	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	\$6,046,415	\$5,871,284	\$6,853,254	\$6,212,921
Grants and Contracts - Operating				100,056
Sales & Services: Auxiliary Enterprises		1,432,880		1,840,512
Sales & Services: Hospitals				
Independent Operations				
Other Sources-Operating		1,473,234		1,600,316
Subtotal - Operating Revenue	6,046,415	8,777,398	6,853,254	9,753,805
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	20,574,600	20,317,896	19,952,800	20,652,279
Local Appropriations/Education District Taxes				
Gifts/Contributions		237,737		274,144
Investment Income		(164,224)		1,292,513
Other Nonoperating Revenues		5,300,517		8,309,568
Subtotal - Nonoperating Revenue	20,574,600	25,691,926	19,952,800	30,528,504
Other Revenues and Additions				
Capital Appropriations		690,715		16,053,653
Capital Grants & Gifts				466,197
Additions to Permanent Endowments		334,341		61,648
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	1,025,056	0	16,581,498
Total Revenues and Other Additions	\$26,621,015	\$35,494,380	\$26,806,054	\$56,863,807
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,783,671	\$13,200,650	\$11,871,100	\$12,169,991
Research				
Public Service	153,922	890,655	172,398	\$823,404
Academic Support	1,932,603	1,440,886	1,346,458	\$1,861,008
Student Services	3,712,456	4,143,513	2,367,857	\$2,905,094
Institutional Support	4,939,432	5,186,129	5,600,781	\$5,131,677
Operation and Maintenance of Plant	4,388,818	4,596,744	3,779,016	\$6,479,646
Depreciation		3,467,290		\$4,009,197
Scholarships and Fellowships Expenses	36,364	2,939,774	27,636	\$4,237,692
Auxiliary Enterprises		1,853,299		\$2,872,252
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	0		1,954,552	
Subtotal - Operating Expenses	26,947,266	37,718,940	27,119,798	40,489,961
Nonoperating Expenses				
Interest		18,194		\$40,983
Other Nonoperating Expenses and Deductions		22,899		\$373,139
Subtotal - Nonoperating Expenses	0	41,093	0	414,122
Total Expenses and Deductions	\$26,947,266	\$37,760,033	\$27,119,798	\$40,904,083
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$326,251)	(\$2,265,653)	(\$313,744)	\$15,959,724

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

	2008-09		2009-10	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$11,939,869	\$17,255,753	\$16,393,615	\$24,039,340
Grants and Contracts - Operating		1,846,702		\$1,997,590
Sales & Services: Auxiliary Enterprises	20,559	6,209,521	19,683	\$7,378,448
Sales & Services: Hospitals				
Independent Operations				
Other Sources-Operating	23,645	430,945	27,338	\$682,152
Subtotal - Operating Revenue	11,984,073	25,742,921	16,440,636	34,097,530
Nonoperating Revenues				
Federal Appropriations		6,949,313		\$15,159,974
State Appropriations	21,962,600	22,455,815	21,218,200	\$22,101,250
Local Appropriations/Education District Taxes		423,911		\$287,396
Gifts/Contributions		1,393,766		\$3,998,525
Investment Income		(1,305,352)		\$948,127
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	21,962,600	29,917,453	21,218,200	42,495,272
Other Revenues and Additions				
Capital Appropriations		148,339		\$1,488,399
Capital Grants & Gifts		627,105		\$347,679
Additions to Permanent Endowments		146,528		\$64,560
Other Revenues and Additions		721,679		\$312,372
Subtotal - Other Revenue/Additions	0	1,643,651	0	2,213,010
Total Revenues and Other Additions	\$33,946,673	\$57,304,025	\$37,658,836	\$78,805,812
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$13,278,769	\$14,491,595	\$13,914,910	\$15,280,690
Research		83,385		\$109,632
Public Service	856,680	4,891,722	616,784	\$4,645,360
Academic Support	5,020,539	6,522,371	4,619,171	\$7,275,391
Student Services	3,070,966	6,209,270	2,968,329	\$7,048,211
Institutional Support	5,383,960	6,682,755	5,467,510	\$6,731,991
Operation and Maintenance of Plant	4,745,589	4,898,226	4,787,518	\$8,709,484
Depreciation		10,369		\$10,369
Scholarships and Fellowships Expenses	37,796	8,125,696	27,940	\$17,141,683
Auxiliary Enterprises		4,769,030		\$4,712,307
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	3,306,740		6,457,790	
Subtotal - Operating Expenses	35,701,039	56,684,419	38,859,952	71,665,118
Nonoperating Expenses				
Interest		268,865		\$250,198
Other Nonoperating Expenses and Deductions		873,604		\$473,553
Subtotal - Nonoperating Expenses	0	1,142,469	0	723,751
Total Expenses and Deductions	\$35,701,039	\$57,826,888	\$38,859,952	\$72,388,869
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$1,754,366)	(\$522,863)	(\$1,201,116)	\$6,416,943

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

USU - College of Eastern Utah *Unaudited

	2008-09		2009-10	
	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	\$2,820,448	\$3,915,276	\$3,800,081	\$3,504,289
Grants and Contracts - Operating		7,186,809		\$3,709,250
Sales & Services: Auxiliary Enterprises		3,513,883		\$383,870
Sales & Services: Hospitals				
Independent Operations		287,959		
Other Sources-Operating	259,002		65,706	\$2,778,106
Subtotal - Operating Revenue	3,079,450	14,903,927	3,865,787	10,375,515
Nonoperating Revenues				
Federal Appropriations		668,400		\$4,305,193
State Appropriations	17,654,097	17,060,056	16,451,900	\$16,471,900
Local Appropriations/Education District Taxes				
Gifts/Contributions		459,643		\$346,629
Investment Income		102,219		\$2,093,309
Other Nonoperating Revenues		973,419		\$6
Subtotal - Nonoperating Revenue	17,654,097	19,263,737	16,451,900	23,217,037
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts		2,359,858		
Additions to Permanent Endowments				\$38,625
Other Revenues and Additions				\$733,252
Subtotal - Other Revenue/Additions	0	2,359,858	0	771,877
Total Revenues and Other Additions	\$20,733,547	\$36,527,522	\$20,317,687	\$34,364,429
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$8,332,974	\$10,951,544	\$7,899,414	\$12,303,571
Research				
Public Service	303,480	302,091	223,874	\$890,602
Academic Support	3,712,823	4,033,829	1,901,912	\$1,808,290
Student Services	2,018,181	4,570,436	2,330,140	\$3,117,512
Institutional Support	3,423,768	3,982,047	2,596,743	\$3,035,740
Operation and Maintenance of Plant	2,107,228	2,106,095	2,161,154	\$2,187,244
Depreciation		2,360,245		\$2,322,931
Scholarships and Fellowships Expenses	199,928	4,602,659	383,858	\$3,528,620
Auxiliary Enterprises		3,377,453		\$3,479,376
Hospital Services				
Independent Operations		213,224		
Other Expenses and Deductions		1,245,614		
Transfers (Net)	1,337,196	1,337,200	3,388,580	
Subtotal - Operating Expenses	21,435,578	39,082,437	20,885,675	32,673,886
Nonoperating Expenses				
Interest		62,800		\$51,520
Other Nonoperating Expenses and Deductions		138,932		\$50,785
Subtotal - Nonoperating Expenses	0	201,732	0	102,305
Total Expenses and Deductions	\$21,435,578	\$39,284,169	\$20,885,675	\$32,776,191
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$702,031)	(\$2,756,647)	(\$567,988)	\$1,588,238

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Utah Valley University	2008-09		2009-10	
	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	\$63,801,883	\$81,061,013	\$77,998,871	\$88,694,792
Grants and Contracts - Operating		32,305		0
Sales & Services: Auxiliary Enterprises	12	14,514,381	0	13,750,490
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	133,635	9,355,079	143,343	10,266,883
Subtotal - Operating Revenue	63,935,530	104,962,778	78,142,214	112,712,165
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	63,321,600	68,639,674	60,312,600	63,124,056
Local Appropriations/Education District Taxes				
Gifts/Contributions		2,541,206		1,762,466
Investment Income		1,320,879		545,852
Other Nonoperating Revenues		41,471,865		58,822,743
Subtotal - Nonoperating Revenue	63,321,600	113,973,624	60,312,600	124,255,117
Other Revenues and Additions				
Capital Appropriations		45,174,974		1,853,385
Capital Grants & Gifts		3,107,147		3,582,096
Additions to Permanent Endowments				0
Other Revenues and Additions				122,630
Subtotal - Other Revenue/Additions	0	48,282,121	0	5,558,111
Total Revenues and Other Additions	\$127,257,130	\$267,218,523	\$138,454,814	\$242,525,393
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$63,281,493	\$75,849,314	\$64,869,659	\$77,914,185
Research				0
Public Service	68,317	199,209	93,324	269,756
Academic Support	15,016,682	18,421,577	14,168,106	17,857,244
Student Services	12,874,083	20,630,070	13,307,247	21,300,140
Institutional Support	23,791,809	26,346,988	28,593,776	26,920,325
Operation and Maintenance of Plant	16,174,118	17,053,359	15,217,927	14,610,029
Depreciation		8,638,586		9,968,580
Scholarships and Fellowships Expenses	43,510	21,862,560	43,559	33,210,085
Auxiliary Enterprises		18,172,733		18,848,777
Hospital Services				0
Independent Operations				0
Other Expenses and Deductions				0
Transfers (Net)	424,500	424,500	584,600	0
Subtotal - Operating Expenses	131,674,512	207,598,896	136,878,198	220,899,121
Nonoperating Expenses				
Interest		1,326,107		\$1,221,225
Other Nonoperating Expenses and Deductions				\$1,201,581
Subtotal - Nonoperating Expenses	0	1,326,107	0	2,422,806
Total Expenses and Deductions	\$131,674,512	\$208,925,003	\$136,878,198	\$223,321,927
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$4,417,382)	\$58,293,520	\$1,576,616	\$19,203,466

Notes:

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

Table 6

USHE Summary of Revenues and Expenses⁽¹⁾

Salt Lake Community College	2008-09		2009-10	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$44,320,334	\$50,388,769	\$53,917,538	\$58,121,700
Grants and Contracts - Operating		8,057,074		13,749,164
Sales & Services: Auxiliary Enterprises	139,396	12,477,983	168,515	14,325,656
Sales & Services: Hospitals				0
Independent Operations				0
Other Sources-Operating	236,911	5,053,339	269,973	5,809,229
Subtotal - Operating Revenue	44,696,641	75,977,165	54,356,026	92,005,749
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	65,177,000	65,893,974	64,466,400	63,086,020
Local Appropriations/Education District Taxes				0
Gifts/Contributions		582,742		271,370
Investment Income		3,144,623		1,262,756
Other Nonoperating Revenues		18,724,640		32,508,723
Subtotal - Nonoperating Revenue	65,177,000	88,345,979	64,466,400	97,128,869
Other Revenues and Additions				
Capital Appropriations		914,205		126,749
Capital Grants & Gifts		95,663		140,375
Additions to Permanent Endowments				
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	0	1,009,868	0	267,124
Total Revenues and Other Additions	\$109,873,641	\$165,333,012	\$118,822,426	\$189,401,742
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$56,966,633	\$64,858,266	\$57,706,227	\$68,495,690
Research				
Public Service	165,195	2,433,813	146,060	2,850,187
Academic Support	7,466,649	8,388,995	7,024,761	8,078,488
Student Services	11,303,423	17,017,236	10,418,628	17,117,631
Institutional Support	19,707,061	24,198,362	19,796,760	22,630,217
Operation and Maintenance of Plant	16,439,857	15,607,389	16,613,617	15,818,844
Depreciation		9,535,651		10,068,496
Scholarships and Fellowships Expenses	659,067	11,736,531	1,152,874	22,087,383
Auxiliary Enterprises		13,709,039		14,988,342
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	363,111		5,099,405	
Subtotal - Operating Expenses	113,070,996	167,485,282	117,958,332	182,135,278
Nonoperating Expenses				
Interest		463,746		241,919
Other Nonoperating Expenses and Deductions		436,087		196,864
Subtotal - Nonoperating Expenses	0	899,833	0	438,783
Total Expenses and Deductions	\$113,070,996	\$168,385,115	\$117,958,332	\$182,574,061
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$3,197,355)	(\$3,052,103)	\$864,094	\$6,827,681

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Total - Nine Institutions	2008-09		2009-10	
	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	\$410,729,427	\$484,201,662	\$483,814,510	\$551,092,851
Grants and Contracts - Operating	0	456,666,245	0	491,040,401
Sales & Services: Auxiliary Enterprises	248,112	620,374,135	246,095	618,655,409
Sales & Services: Hospitals	0	1,067,747,000	0	1,075,125,448
Independent Operations	0	83,997,959	0	83,710,000
Other Sources-Operating	3,631,691	106,593,082	11,155,057	110,816,386
Subtotal - Operating Revenue	414,609,230	2,819,580,083	495,215,662	2,930,440,495
Nonoperating Revenues				
Federal Appropriations	4,603,659	63,406,557	4,696,581	86,073,027
State Appropriations	681,221,295	710,625,128	653,801,900	693,613,981
Local Appropriations/Education District Taxes	0	423,911	0	287,396
Gifts/Contributions	0	89,987,349	0	101,482,128
Investment Income	0	(52,408,136)	0	(12,657,710)
Other Nonoperating Revenues	12,984,016	106,612,417	4,775,003	160,571,888
Subtotal - Nonoperating Revenue	698,808,970	918,647,226	663,273,484	1,029,370,710
Other Revenues and Additions				
Capital Appropriations	0	87,907,522	0	27,640,513
Capital Grants & Gifts	0	14,364,205	0	32,984,081
Additions to Permanent Endowments	0	9,004,712	0	6,446,212
Other Revenues and Additions	0	721,679	0	1,168,254
Subtotal - Other Revenue/Additions	0	111,998,118	0	68,239,060
Total Revenues and Other Additions	\$1,113,418,200	\$3,850,225,427	\$1,158,489,146	\$4,028,050,265
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$550,109,127	\$718,115,327	\$538,784,607	\$623,865,716
Research	43,809,858	342,933,343	46,987,651	363,849,898
Public Service	38,404,364	526,566,028	32,806,099	533,531,724
Academic Support	126,193,657	174,036,884	115,196,134	170,376,482
Student Services	79,457,311	114,787,797	75,225,266	120,685,860
Institutional Support	145,452,409	169,796,900	149,633,443	155,532,850
Operation and Maintenance of Plant	137,792,521	160,518,779	135,469,533	156,642,144
Depreciation	0	191,080,794	0	200,517,525
Scholarships and Fellowships Expenses	3,669,781	105,129,059	4,647,039	157,471,603
Auxiliary Enterprises	0	201,521,404	0	167,587,774
Hospital Services	0	787,593,000	0	787,593,000
Independent Operations	0	225,434,224	0	225,221,000
Other Expenses and Deductions	0	1,245,614	0	0
Transfers (Net)	44,625,289	1,761,700	54,679,442	0
Subtotal - Operating Expenses	1,169,514,317	3,720,520,853	1,153,429,214	3,662,875,576
Nonoperating Expenses				
Interest	0	27,034,743	0	28,749,784
Other Nonoperating Expenses and Deductions	0	16,924,398	0	18,074,639
Subtotal - Nonoperating Expenses	0	43,959,141	0	46,824,423
Total Expenses and Deductions	\$1,169,514,317	\$3,764,479,994	\$1,153,429,214	\$3,709,699,999
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$56,096,117)	\$85,745,433	\$5,059,932	\$318,350,266

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

State Board of Regents/Statewide Programs

	2008-09		2009-10	
	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		
Grants and Contracts - Operating				
Sales & Services: Auxiliary Enterprises				
Sales & Services: Hospitals				
Independent Operations		31,804		
Other Sources-Operating	374,600		173,039	173,039
Subtotal - Operating Revenue	374,600	240,889	173,039	173,039
Nonoperating Revenues				
Federal Appropriations	1,321,466	1,050,164	1,158,870	1,158,870
State Appropriations	37,493,300	37,920,216	29,412,100	29,412,100
Local Appropriations/Education District Taxes				
Gifts/Contributions				
Investment Income		22,279		
Other Nonoperating Revenues	886,616	1,084,806	935,876	935,876
Subtotal - Nonoperating Revenue	39,701,382	40,077,465	31,506,846	31,506,846
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts				
Additions to Permanent Endowments				
Other Revenues and Additions		271,632	4,026,049	4,026,049
Subtotal - Other Revenue/Additions	0	271,632	4,026,049	4,026,049
Total Revenues and Other Additions	\$40,075,982	\$40,589,986	\$35,705,934	\$35,705,934
Expenses and Other Deductions				
Operating Expenses				
Instruction				
Research				
Public Service				
Academic Support				
Student Services	371,632			
Institutional Support	3,895,836	3,116,000	4,919,386	4,919,386
Operation and Maintenance of Plant				
Depreciation				
Scholarships and Fellowships Expenses				
Auxiliary Enterprises				
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	35,851,035	37,473,986	31,367,026	31,367,026
Subtotal - Operating Expenses	40,118,503	40,589,986	36,286,412	36,286,412
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	0	0	0	0
Total Expenses and Deductions	\$40,118,503	\$40,589,986	\$36,286,412	\$36,286,412
Revenue & Additions Above/(Below) Expenses & Deductions ⁽²⁾	(\$42,521)	\$0	(\$580,478)	(\$580,478)

Notes:

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

Table 6

USHE Summary of Revenues and Expenses ⁽¹⁾

Total - Utah System of Higher Education ⁽²⁾

	2008-09		2009-10	
	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	\$410,729,427	\$484,410,747	\$483,814,510	\$551,092,851
Grants and Contracts - Operating	0	456,666,245	0	491,040,401
Sales & Services: Auxiliary Enterprises	248,112	620,374,135	246,095	618,655,409
Sales & Services: Hospitals	0	1,067,747,000	0	1,075,125,448
Independent Operations	0	84,029,763	0	83,710,000
Other Sources-Operating	4,006,291	106,593,082	11,328,096	110,989,425
Subtotal - Operating Revenue	414,983,830	2,819,820,972	495,388,701	2,930,613,534
Nonoperating Revenues				
Federal Appropriations	5,925,125	64,456,721	5,855,451	87,231,897
State Appropriations	718,714,595	748,545,344	683,214,000	723,026,081
Local Appropriations/Education District Taxes	0	423,911	0	287,396
Gifts/Contributions	0	89,987,349	0	101,482,128
Investment Income	0	(52,385,857)	0	(12,657,710)
Other Nonoperating Revenues	13,870,632	107,697,223	5,710,879	161,507,764
Subtotal - Nonoperating Revenue	738,510,352	958,724,691	694,780,330	1,060,877,556
Other Revenues and Additions				
Capital Appropriations	0	87,907,522	0	27,640,513
Capital Grants & Gifts	0	14,364,205	0	32,984,081
Additions to Permanent Endowments	0	9,004,712	0	6,446,212
Other Revenues and Additions	0	993,311	4,026,049	5,194,303
Subtotal - Other Revenue/Additions	0	112,269,750	4,026,049	72,265,109
Total Revenues and Other Additions	\$1,153,494,182	\$3,890,815,413	\$1,194,195,080	\$4,063,756,199
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$550,109,127	\$718,115,327	\$538,784,607	\$623,865,716
Research	43,809,858	342,933,343	46,987,651	363,849,898
Public Service	38,404,364	526,566,028	32,806,099	533,531,724
Academic Support	126,193,657	174,036,884	115,196,134	170,376,482
Student Services	79,828,943	114,787,797	75,225,266	120,685,860
Institutional Support	149,348,245	172,912,900	154,552,829	160,452,236
Operation and Maintenance of Plant	137,792,521	160,518,779	135,469,533	156,642,144
Depreciation	0	191,080,794	0	200,517,525
Scholarships and Fellowships Expenses	3,669,781	105,129,059	4,647,039	157,471,603
Auxiliary Enterprises	0	201,521,404	0	167,587,774
Hospital Services	0	787,593,000	0	787,593,000
Independent Operations	0	225,434,224	0	225,221,000
Other Expenses and Deductions	0	1,245,614	0	0
Transfers (Net)	80,476,324	39,235,686	86,046,468	31,367,026
Subtotal - Operating Expenses	1,209,632,820	3,761,110,839	1,189,715,626	3,699,161,988
Nonoperating Expenses				
Interest	0	27,034,743	0	28,749,784
Other Nonoperating Expenses and Deductions	0	16,924,398	0	18,074,639
Subtotal - Nonoperating Expenses	0	43,959,141	0	46,824,423
Total Expenses and Deductions	\$1,209,632,820	\$3,805,069,980	\$1,189,715,626	\$3,745,986,411
Revenue & Additions Above/(Below) Expenses & Deductions ⁽³⁾	(\$56,138,638)	\$85,745,433	\$4,479,454	\$317,769,788

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

Explanation of Attachments

Table 1 provides basic data on the net changes for the 10-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees ⁽¹⁾

	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
1999-00 Actual	21,438	\$9,943	\$7,326	\$2,527	\$12,728	\$9,377	\$3,235
2009-10 Actual	26,319	\$13,797	\$7,629	\$5,918	\$13,797	\$7,629	\$5,918
% Change	22.8%	38.8%	4.1%	134.2%	8.4%	-18.6%	82.9%
Utah State University							
1999-00 Actual	15,756	\$7,905	\$5,607	\$2,104	\$10,119	\$7,177	\$2,693
2009-10 Actual	17,594	\$11,321	\$6,651	\$4,600	\$11,321	\$6,651	\$4,600
% Change	11.7%	43.2%	18.6%	118.7%	11.9%	-7.3%	70.8%
Weber State University							
1999-00 Actual	11,458	\$6,256	\$4,373	\$1,890	\$8,007	\$5,598	\$2,419
2009-10 Actual	14,070	\$8,012	\$4,517	\$3,419	\$8,012	\$4,517	\$3,419
% Change	22.8%	28.1%	3.3%	80.9%	0.1%	-19.3%	41.3%
Southern Utah University							
1999-00 Actual	5,427	\$5,862	\$4,168	\$1,601	\$7,503	\$5,335	\$2,050
2009-10 Actual	6,476	\$8,602	\$4,659	\$4,005	\$8,602	\$4,659	\$4,005
% Change	19.3%	46.7%	11.8%	150.1%	14.6%	-12.7%	95.4%
Snow College							
1999-00 Actual	2,946	\$6,419	\$5,089	\$1,180	\$8,216	\$6,514	\$1,510
2009-10 Actual	3,134	\$8,644	\$6,356	\$2,187	\$8,644	\$6,356	\$2,187
% Change	6.4%	34.7%	24.9%	85.3%	5.2%	-2.4%	44.8%
Dixie State College							
1999-00 Actual	3,668	\$5,109	\$3,813	\$1,231	\$6,539	\$4,881	\$1,576
2009-10 Actual	5,626	\$6,888	\$3,757	\$2,914	\$6,888	\$3,757	\$2,914
% Change	53.4%	34.8%	-1.5%	136.7%	5.3%	-23.0%	84.9%
USU -College of Eastern Utah							
1999-00 Actual	2,010	\$6,449	\$5,195	\$1,112	\$8,255	\$6,650	\$1,424
2009-10 Actual	1,758	\$11,496	\$9,135	\$2,162	\$11,496	\$9,135	\$2,162
% Change	-12.6%	78.3%	75.8%	94.4%	39.3%	37.4%	51.8%
UTAH VALLEY UNIVERSITY							
1999-00 Actual	12,559	\$4,341	\$2,623	\$1,742	\$5,557	\$3,358	\$2,230
2009-10 Actual	19,033	\$7,184	\$3,161	\$4,098	\$7,184	\$3,161	\$4,098
% Change	51.5%	65.5%	20.5%	135.3%	29.3%	-5.9%	83.8%
Salt Lake Community College							
1999-00 Actual	13,131	\$4,896	\$3,290	\$1,515	\$6,267	\$4,212	\$1,940
2009-10 Actual	19,567	\$5,600	\$2,952	\$2,668	\$5,600	\$2,952	\$2,668
% Change	49.0%	14.4%	-10.3%	76.1%	-10.6%	-29.9%	37.5%
Total USHE							
1999-00 Actual	88,393	\$6,908	\$4,906	\$1,920	\$8,843	\$6,280	\$2,457
2009-10 Actual	113,577	\$9,360	\$5,165	\$4,120	\$9,360	\$5,165	\$4,120
% Change	28.5%	35.5%	5.3%	114.7%	5.9%	-17.8%	67.7%

(1) FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine, the UU Regional Dental Education Program, UCAT, and the SLCC Skills Center.

TABLE 2

USHE 10-Year Changes in State Tax Funds ⁽¹⁾

	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
University of Utah						
1999-00 Actual	\$190,149	\$23,272		\$243,398	\$29,789	
2009-10 Actual	\$233,168	\$26,911		\$233,168	\$26,911	
% Change	22.6%	15.6%		-4.2%	-9.7%	
Utah State University						
1999-00 Actual	\$113,937		\$20,486	\$145,844		\$26,223
2009-10 Actual	\$143,899		\$24,842	\$143,899		\$24,842
% Change	26.3%		21.3%	-1.3%		-5.3%
Weber State University						
1999-00 Actual	\$50,419			\$64,538		
2009-10 Actual	\$63,929			\$63,929		
% Change	26.8%			-0.9%		
Southern Utah University						
1999-00 Actual	\$22,722			\$29,085		
2009-10 Actual	\$30,404			\$30,404		
% Change	33.8%			4.5%		
Snow College						
1999-00 Actual	\$15,026			\$19,234		
2009-10 Actual	\$19,953			\$19,953		
% Change	32.8%			3.7%		
Dixie State College						
1999-00 Actual	\$14,077			\$18,019		
2009-10 Actual	\$21,218			\$21,218		
% Change	50.7%			17.8%		
USU - College of Eastern Utah						
1999-00 Actual	\$10,733			\$13,739		
2009-10 Actual	\$16,452			\$16,452		
% Change	53.3%			19.7%		
UTAH VALLEY UNIVERSITY						
1999-00 Actual	\$33,068			\$42,328		
2009-10 Actual	\$60,313			\$60,313		
% Change	82.4%			42.5%		
Salt Lake Community College						
1999-00 Actual	\$47,137			\$60,337		
2009-10 Actual	\$64,466			\$64,466		
% Change	36.8%			6.8%		
Total USHE						
1999-00 Actual	\$514,810			\$658,977		
2009-10 Actual	\$680,678			\$680,678		
% Change	32.2%			3.3%		

TABLE 3

Expenditures -- Current Dollars

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	1.9%	70.3%
Medical Programs	\$28,501	\$32,701	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	-15.3%	42.5%
All Other	\$12,378	\$11,420	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	-36.0%	-32.1%
Total	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	-1.2%	62.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	\$171,349	\$177,989	\$203,647	\$209,597	\$199,174	-5.0%	59.9%
Agricultural Programs	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	-23.2%	10.7%
All Other	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	\$3,251	\$3,927	\$4,074	\$6,361	\$5,119	-19.5%	-13.7%
Total	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	\$202,987	\$210,947	\$239,487	\$251,167	\$231,347	-7.9%	49.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	-2.9%	57.3%
All Other	\$303	\$356	\$296	\$355	\$345	\$332	\$338	\$304	\$328	\$451	37.7%	68.3%
Total	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	-2.8%	57.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	-1.7%	75.1%
All Other	\$106	\$101	\$101	\$186	\$243	\$208	\$253	\$292	\$242	\$237	-2.1%	101.5%
Total	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	-1.7%	75.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General + ATE	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	0.7%	43.3%
All Other	\$34	\$34	\$32	\$32	\$26	\$32	\$32	\$38	\$36	\$28	-24.0%	-21.0%
Total	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	0.6%	43.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	8.7%	106.8%
All Other	\$124	\$123	\$113	\$130	\$105	\$112	\$112	\$121	\$135	\$113	-16.1%	-16.9%
Total	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	8.6%	105.9%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$14,361	\$14,166	\$13,984	\$14,447	\$14,712	\$15,814	\$16,177	\$19,330	\$20,484	\$20,205	-1.4%	55.9%
All Other	\$297	\$596	\$639	\$541	\$539	\$733	\$364	\$370	\$951	\$680	-28.5%	131.4%
Total	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	\$16,547	\$16,540	\$19,700	\$21,436	\$20,886	-2.6%	57.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	4.0%	150.8%
All Other	\$132	\$129	\$132	\$131	\$135	\$139	\$145	\$151	\$161	\$155	-3.4%	22.2%
Total	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	4.0%	150.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	2.5%	70.5%
All Other	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	35.9%	70.4%
Total	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	4.3%	70.4%
SBR & STATEWIDE												
SBR Administration	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	-25.0%	-5.1%
Other Statewide	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	-13.4%	168.1%
Total	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	-14.8%	126.1%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$649,212	\$708,062	\$735,929	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	0.3%	74.1%
All Other Line Items	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	-16.7%	35.2%
Total	\$745,401	\$808,779	\$823,203	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	-1.8%	69.1%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

Expenditures -- Constant Dollars

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$278,486	\$293,937	\$307,996	\$313,374	\$327,345	\$334,562	\$355,575	\$375,834	\$359,721	\$363,116	0.9%	33.1%
Medical Programs	\$35,274	\$39,768	\$39,681	\$35,509	\$36,040	\$39,704	\$39,516	\$43,570	\$48,146	\$40,413	-16.1%	11.4%
All Other	\$15,319	\$13,888	\$7,193	\$6,979	\$7,644	\$6,600	\$7,499	\$9,057	\$12,186	\$7,727	-36.6%	-46.9%
Total	\$329,079	\$347,592	\$354,870	\$355,861	\$371,029	\$380,866	\$402,589	\$428,461	\$420,053	\$411,256	-2.1%	27.0%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$161,281	\$170,577	\$170,881	\$178,877	\$184,957	\$186,590	\$188,977	\$208,457	\$211,549	\$199,174	-5.8%	24.9%
Agricultural Programs	\$32,130	\$32,657	\$30,532	\$30,896	\$29,582	\$30,912	\$30,824	\$32,517	\$35,538	\$27,054	-23.9%	-13.6%
All Other	\$7,529	\$8,863	\$3,539	\$3,130	\$3,219	\$3,540	\$4,169	\$4,170	\$6,420	\$5,119	-20.3%	-32.6%
Total	\$200,941	\$212,097	\$204,952	\$212,903	\$217,758	\$221,042	\$223,970	\$245,144	\$253,507	\$231,347	-8.7%	16.7%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$95,283	\$100,618	\$102,884	\$104,659	\$103,648	\$105,658	\$113,485	\$116,337	\$117,205	\$112,729	-3.8%	22.9%
All Other	\$375	\$433	\$352	\$413	\$390	\$362	\$358	\$311	\$331	\$451	36.4%	31.5%
Total	\$95,658	\$101,051	\$103,237	\$105,072	\$104,038	\$106,020	\$113,844	\$116,648	\$117,535	\$113,180	-3.7%	22.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$41,940	\$44,086	\$43,922	\$44,123	\$45,991	\$46,292	\$50,661	\$55,475	\$57,177	\$55,708	-2.6%	36.8%
All Other	\$131	\$123	\$120	\$217	\$275	\$226	\$269	\$299	\$244	\$237	-3.0%	57.4%
Total	\$42,071	\$44,209	\$44,042	\$44,340	\$46,266	\$46,518	\$50,930	\$55,774	\$57,421	\$55,945	-2.6%	36.9%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General	\$25,306	\$24,345	\$25,493	\$26,209	\$25,516	\$25,461	\$26,268	\$27,582	\$27,162	\$27,092	-0.3%	11.9%
All Other	\$42	\$41	\$38	\$37	\$29	\$35	\$34	\$39	\$37	\$28	-24.7%	-38.3%
Total	\$25,348	\$24,387	\$25,531	\$26,247	\$25,545	\$25,496	\$26,302	\$27,621	\$27,198	\$27,120	-0.3%	11.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$25,645	\$26,794	\$24,869	\$26,588	\$26,391	\$27,631	\$28,632	\$35,740	\$35,984	\$38,747	7.7%	61.5%
All Other	\$153	\$150	\$134	\$151	\$118	\$122	\$119	\$124	\$136	\$113	-16.9%	-35.1%
Total	\$25,799	\$26,944	\$25,003	\$26,739	\$26,510	\$27,752	\$28,751	\$35,863	\$36,119	\$38,860	7.6%	60.8%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$17,774	\$17,227	\$16,641	\$16,822	\$16,630	\$17,221	\$17,175	\$19,787	\$20,675	\$20,205	-2.3%	21.8%
All Other	\$368	\$725	\$760	\$629	\$610	\$798	\$386	\$378	\$960	\$680	-29.2%	80.8%
Total	\$18,141	\$17,952	\$17,402	\$17,452	\$17,240	\$18,019	\$17,561	\$20,165	\$21,635	\$20,886	-3.5%	23.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$73,992	\$87,108	\$91,724	\$97,968	\$98,859	\$101,945	\$104,740	\$127,719	\$132,739	\$136,723	3.0%	95.9%
All Other	\$163	\$157	\$157	\$153	\$152	\$151	\$154	\$154	\$162	\$155	-4.3%	-4.5%
Total	\$74,156	\$87,265	\$91,882	\$98,121	\$99,011	\$102,096	\$104,893	\$127,873	\$132,901	\$136,878	3.0%	95.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$83,782	\$96,385	\$91,348	\$95,717	\$99,708	\$98,010	\$100,662	\$104,464	\$107,904	\$109,581	1.6%	33.2%
All Other	\$6,224	\$7,447	\$5,708	\$5,716	\$6,390	\$6,122	\$5,865	\$6,062	\$6,221	\$8,377	34.7%	33.1%
Total	\$90,006	\$103,832	\$97,057	\$101,432	\$106,097	\$104,132	\$106,526	\$110,526	\$114,124	\$117,958	3.4%	33.2%
SBR & STATEWIDE												
SBR Administration	\$3,744	\$3,543	\$3,168	\$3,647	\$4,006	\$3,098	\$3,160	\$3,190	\$4,241	\$3,151	-25.7%	-25.9%
Other Statewide	\$17,594	\$14,688	\$12,472	\$11,600	\$21,809	\$23,904	\$24,232	\$37,876	\$32,383	\$27,771	-14.2%	109.5%
Total	\$21,338	\$18,231	\$15,640	\$15,248	\$25,814	\$27,002	\$27,392	\$41,066	\$36,624	\$30,922	-15.6%	76.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$803,489	\$861,079	\$875,759	\$904,338	\$929,045	\$943,369	\$986,175	\$1,071,394	\$1,070,115	\$1,063,076	-0.7%	36.0%
All Other Line Items	\$119,047	\$122,483	\$103,857	\$99,077	\$110,263	\$115,576	\$116,584	\$137,747	\$147,004	\$121,275	-17.5%	5.6%
Total	\$922,536	\$983,562	\$979,616	#####	\$1,039,308	\$1,058,945	\$1,102,758	\$1,209,141	\$1,217,119	\$1,184,351	-2.7%	32.1%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 5

State Tax Funds - Current Dollars

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	1-year % Change	10-year % Change
(\$ are in 000's)												
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	-3.5%	27.8%
Medical Programs	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	-9.0%	15.6%
All Other	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	-10.8%	-44.2%
Total	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	-4.4%	22.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	\$115,949	\$115,326	\$128,800	\$120,680	\$117,020	-3.0%	32.5%
Agricultural Programs	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	-9.0%	21.3%
All Other	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	\$1,841	\$1,900	\$2,445	\$2,229	\$2,038	-8.6%	-60.1%
Total	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	\$141,730	\$142,124	\$157,524	\$150,211	\$143,899	-4.2%	26.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	-4.3%	26.8%
All Other	\$323	\$327	\$324	\$323	\$332	\$340	\$354	\$373	\$388	\$371	-4.4%	19.7%
Total	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	-4.3%	26.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	-4.2%	33.4%
All Other	\$105	\$104	\$103	\$202	\$216	\$229	\$225	\$283	\$240	\$227	-5.2%	118.5%
Total	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	-4.2%	33.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	-3.0%	32.9%
All Other	\$35	\$33	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-8.6%
Total	\$15,887	\$15,419	\$16,394	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	-3.0%	32.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	-3.4%	51.1%
All Other	\$92	\$89	\$87	\$87	\$88	\$88	\$89	\$91	\$92	\$84	-9.0%	-7.0%
Total	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	-3.4%	50.7%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$11,084	\$11,468	\$11,570	\$11,902	\$12,251	\$13,073	\$13,793	\$17,544	\$16,638	\$16,056	-3.5%	53.8%
All Other	\$302	\$571	\$565	\$567	\$606	\$659	\$392	\$406	\$1,016	\$396	-61.1%	35.8%
Total	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	\$13,732	\$14,185	\$17,950	\$17,654	\$16,452	-6.8%	53.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	-4.8%	82.6%
All Other	\$132	\$129	\$133	\$131	\$135	\$139	\$145	\$153	\$158	\$158	0.0%	25.3%
Total	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	-4.8%	82.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	-4.5%	33.7%
All Other	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	42.0%	70.2%
Total	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	-1.1%	36.8%
SBR & STATEWIDE												
SBR Administration	\$2,902	\$2,827	\$2,788	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	97.3%	-0.1%
Other Statewide	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	-14.0%	63.4%
Total	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	-8.6%	53.2%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	-3.7%	35.3%
All Other Line Items	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	-7.1%	16.0%
Total	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	-4.2%	32.2%

(1) Excludes School of Medicine FTE.

(2) For FY 2008-09 E&G state tax funds include Stimulus (ARRA) funds

TABLE 6

State Tax Funds - Constant Dollars

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$207,177	\$215,252	\$208,581	\$203,668	\$210,812	\$211,266	\$212,675	\$223,778	\$210,014	\$200,776	-4.4%	-0.1%
Medical Programs	\$29,528	\$31,575	\$29,864	\$28,931	\$28,903	\$28,451	\$28,695	\$29,238	\$29,854	\$26,911	-9.9%	-9.7%
All Other	\$13,202	\$11,930	\$4,620	\$4,851	\$4,989	\$4,956	\$5,601	\$8,391	\$6,200	\$5,481	-11.6%	-56.4%
Total	\$249,906	\$258,757	\$243,065	\$237,451	\$244,704	\$244,672	\$246,971	\$261,407	\$246,068	\$233,168	-5.2%	-4.2%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$115,973	\$120,289	\$118,178	\$116,531	\$118,278	\$126,262	\$122,445	\$131,842	\$121,804	\$117,020	-3.9%	3.5%
Agricultural Programs	\$26,412	\$28,615	\$26,367	\$26,235	\$26,299	\$26,069	\$26,435	\$26,899	\$27,557	\$24,842	-9.9%	-5.3%
All Other	\$6,962	\$6,859	\$2,061	\$2,009	\$1,992	\$2,005	\$2,017	\$2,503	\$2,249	\$2,038	-9.4%	-68.8%
Total	\$149,347	\$155,763	\$146,606	\$144,775	\$146,569	\$154,336	\$150,898	\$161,244	\$151,611	\$143,899	-5.1%	-1.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$66,146	\$68,384	\$65,017	\$63,794	\$64,191	\$65,333	\$66,424	\$69,611	\$67,017	\$63,558	-5.2%	-0.9%
All Other	\$400	\$398	\$386	\$376	\$375	\$371	\$375	\$382	\$392	\$371	-5.3%	-6.5%
Total	\$66,545	\$68,782	\$65,403	\$64,171	\$64,566	\$65,704	\$66,799	\$69,993	\$67,409	\$63,929	-5.2%	-0.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$30,301	\$32,154	\$30,898	\$29,955	\$30,200	\$30,500	\$31,688	\$33,497	\$31,789	\$30,177	-5.1%	4.2%
All Other	\$130	\$126	\$123	\$235	\$244	\$249	\$239	\$290	\$242	\$227	-6.1%	70.7%
Total	\$30,431	\$32,280	\$31,021	\$30,190	\$30,444	\$30,749	\$31,927	\$33,787	\$32,031	\$30,404	-5.1%	4.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General	\$19,619	\$18,711	\$19,470	\$19,742	\$19,659	\$19,584	\$20,414	\$22,073	\$20,734	\$19,921	-3.9%	3.8%
All Other	\$43	\$40	\$38	\$37	\$36	\$35	\$34	\$33	\$32	\$32	-0.9%	-28.6%
Total	\$19,662	\$18,751	\$19,508	\$19,779	\$19,695	\$19,619	\$20,448	\$22,106	\$20,766	\$19,953	-3.9%	3.7%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$19,140	\$19,950	\$19,045	\$18,801	\$19,020	\$19,345	\$19,574	\$21,996	\$22,074	\$21,135	-4.3%	18.0%
All Other	\$114	\$108	\$104	\$101	\$99	\$96	\$94	\$93	\$93	\$84	-9.9%	-27.3%
Total	\$19,254	\$20,058	\$19,149	\$18,902	\$19,119	\$19,440	\$19,668	\$22,088	\$22,167	\$21,218	-4.3%	17.8%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$13,718	\$13,946	\$13,768	\$13,859	\$13,849	\$14,236	\$14,645	\$17,958	\$16,793	\$16,056	-4.4%	20.1%
All Other	\$374	\$694	\$672	\$660	\$685	\$718	\$416	\$415	\$1,026	\$396	-61.4%	6.1%
Total	\$14,092	\$14,641	\$14,440	\$14,518	\$14,534	\$14,954	\$15,061	\$18,374	\$17,819	\$16,452	-7.7%	19.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$45,074	\$49,971	\$47,343	\$46,830	\$47,946	\$52,086	\$53,141	\$64,452	\$63,752	\$60,155	-5.6%	42.7%
All Other	\$163	\$157	\$158	\$153	\$152	\$151	\$154	\$156	\$159	\$158	-0.9%	-2.1%
Total	\$45,237	\$50,128	\$47,500	\$46,983	\$48,098	\$52,238	\$53,295	\$64,609	\$63,911	\$60,313	-5.6%	42.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$57,190	\$61,176	\$58,847	\$57,267	\$57,556	\$58,358	\$60,274	\$64,868	\$61,025	\$57,771	-5.3%	4.5%
All Other	\$5,094	\$5,007	\$4,842	\$4,730	\$4,705	\$4,650	\$4,689	\$4,802	\$4,759	\$6,696	40.7%	33.0%
Total	\$62,284	\$66,183	\$63,689	\$61,997	\$62,261	\$63,008	\$64,964	\$69,669	\$65,784	\$64,466	-2.0%	6.8%
SBR & STATEWIDE												
SBR Administration	\$3,592	\$3,437	\$3,318	\$3,335	\$3,279	\$2,897	\$3,160	\$3,190	\$1,434	\$2,804	95.5%	-22.0%
Other Statewide	\$17,263	\$24,398	\$19,173	\$16,408	\$19,424	\$22,195	\$22,322	\$35,189	\$28,252	\$24,072	-14.8%	27.6%
Total	\$20,854	\$27,835	\$22,491	\$19,743	\$22,703	\$25,092	\$25,482	\$38,379	\$29,686	\$26,876	-9.5%	19.7%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$574,337	\$599,833	\$581,147	\$570,447	\$581,510	\$596,969	\$601,281	\$650,075	\$615,003	\$586,567	-4.6%	5.7%
All Other Line Items	\$103,276	\$113,345	\$91,725	\$88,061	\$91,184	\$92,842	\$94,232	\$111,581	\$102,250	\$94,111	-8.0%	-9.4%
Total	\$677,613	\$713,178	\$672,873	\$658,508	\$672,694	\$689,811	\$695,513	\$761,656	\$717,253	\$680,678	-5.1%	3.3%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 7

Tuition & Fee Revenues - Current Dollars

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	20.0%	187.5%
Medical Programs	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	11.1%	216.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$62,181	\$72,321	\$86,288	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	19.2%	189.7%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	\$71,834	\$80,936	12.7%	144.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	\$71,834	\$80,936	12.7%	144.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	6.1%	122.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	6.1%	122.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	17.4%	198.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	17.4%	198.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General + ATE	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	13.3%	97.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	13.3%	97.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	37.3%	263.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	37.1%	263.0%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	\$2,473	\$2,820	\$3,800	34.7%	69.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	\$2,473	\$2,820	\$3,800	34.7%	69.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	22.3%	256.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	22.3%	256.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	21.2%	162.4%
All Other	\$589	\$539	\$488	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	36.2%	213.3%
Total	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	21.7%	163.7%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	18.0%	175.8%
All Other Line Items	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	13.3%	216.2%
Total	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	17.8%	177.0%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Education & General	\$71,143	\$80,340	\$94,406	\$102,690	\$113,038	\$117,991	\$123,587	\$127,108	\$131,050	\$155,753	18.9%	124.6%
Medical Programs	\$5,814	\$7,610	\$8,278	\$8,957	\$9,844	\$10,593	\$11,565	\$12,430	\$12,837	\$14,125	10.0%	147.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$76,958	\$87,950	\$102,684	\$111,647	\$122,882	\$128,584	\$135,152	\$139,538	\$143,887	\$169,877	18.1%	126.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Education & General + Centers	\$44,619	\$51,868	\$53,235	\$57,665	\$58,259	\$59,882	\$62,069	\$69,048	\$72,503	\$80,936	11.6%	90.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$44,619	\$51,868	\$53,235	\$57,665	\$58,259	\$59,882	\$62,069	\$69,048	\$72,503	\$80,936	11.6%	90.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Education & General	\$29,024	\$32,387	\$37,770	\$39,819	\$40,562	\$41,008	\$43,033	\$43,134	\$45,736	\$48,099	5.2%	73.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$29,024	\$32,387	\$37,770	\$39,819	\$40,562	\$41,008	\$43,033	\$43,134	\$45,736	\$48,099	5.2%	73.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Education & General	\$10,978	\$11,819	\$12,055	\$13,904	\$15,915	\$17,733	\$19,889	\$21,031	\$22,300	\$25,939	16.3%	133.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,978	\$11,819	\$12,055	\$13,904	\$15,915	\$17,733	\$19,889	\$21,031	\$22,300	\$25,939	16.3%	133.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Education & General	\$5,260	\$5,609	\$5,696	\$5,919	\$6,072	\$6,604	\$5,026	\$6,219	\$6,103	\$6,853	12.3%	54.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,260	\$5,609	\$5,696	\$5,919	\$6,072	\$6,604	\$5,026	\$6,219	\$6,103	\$6,853	12.3%	54.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Education & General	\$6,202	\$7,356	\$7,363	\$7,823	\$8,196	\$8,638	\$9,074	\$10,163	\$12,051	\$16,394	36.0%	183.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,202	\$7,356	\$7,363	\$7,823	\$8,196	\$8,638	\$9,074	\$10,163	\$12,073	\$16,394	35.8%	183.6%
USU - COLLEGE OF EASTERN UTAH												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Educ. & General + San Juan Center	\$2,927	\$3,308	\$3,088	\$3,184	\$3,225	\$2,924	\$2,645	\$2,532	\$2,847	\$3,800	33.5%	32.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,927	\$3,308	\$3,088	\$3,184	\$3,225	\$2,924	\$2,645	\$2,532	\$2,847	\$3,800	33.5%	32.8%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Education & General	\$31,794	\$37,186	\$45,246	\$52,224	\$52,754	\$49,796	\$54,284	\$58,995	\$64,396	\$77,999	21.1%	178.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$31,794	\$37,186	\$45,246	\$52,224	\$52,754	\$49,796	\$54,284	\$58,995	\$64,396	\$77,999	21.1%	178.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Education & General	\$26,931	\$30,648	\$34,271	\$40,556	\$39,741	\$38,546	\$38,808	\$39,781	\$43,463	\$52,204	20.1%	105.0%
All Other	\$729	\$655	\$580	\$616	\$851	\$542	\$645	\$675	\$1,270	\$1,714	35.0%	144.8%
Total	\$27,660	\$31,304	\$34,851	\$41,172	\$40,592	\$39,088	\$39,453	\$40,456	\$44,733	\$53,918	20.5%	106.0%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Educ. & General + Other Instruction	\$228,878	\$260,522	\$293,131	\$323,785	\$337,762	\$343,122	\$358,416	\$378,012	\$400,449	\$467,976	16.9%	115.5%
All Other Line Items	\$6,543	\$8,266	\$8,858	\$9,573	\$10,696	\$11,135	\$12,209	\$13,105	\$14,107	\$15,838	12.3%	147.0%
Total	\$235,421	\$268,787	\$301,988	\$333,357	\$348,457	\$354,256	\$370,626	\$391,117	\$414,555	\$483,815	16.7%	116.4%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 9

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

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Current \$ Expenditures/FTE	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	-1.8%	38.8%
Current \$ Tax Funds/FTE	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	-7.0%	4.1%
Current \$ Tuition /FTE	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	15.6%	134.2%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Current \$ Expenditures/FTE	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	\$12,196	\$12,440	\$11,321	-9.0%	43.2%
Current \$ Tax Funds/FTE	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	\$7,713	\$7,162	\$6,651	-7.1%	18.6%
Current \$ Tuition /FTE	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	\$4,040	\$4,263	\$4,600	7.9%	118.7%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Current \$ Expenditures/FTE	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	-11.6%	28.1%
Current \$ Tax Funds/FTE	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	-12.8%	3.3%
Current \$ Tuition /FTE	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	-3.3%	80.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Current \$ Expenditures/FTE	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	-8.1%	46.7%
Current \$ Tax Funds/FTE	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	-10.5%	11.8%
Current \$ Tuition /FTE	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	9.7%	150.1%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Current \$ Expenditures/FTE	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	-14.7%	34.7%
Current \$ Tax Funds/FTE	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	-17.8%	24.9%
Current \$ Tuition /FTE	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	-3.9%	85.3%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Current \$ Expenditures/FTE	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	-14.7%	34.8%
Current \$ Tax Funds/FTE	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	-24.2%	-1.5%
Current \$ Tuition /FTE	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	7.7%	136.7%
USU - COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Current \$ Expenditures/FTE	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	\$13,651	\$13,441	\$11,496	-14.5%	78.3%
Current \$ Tax Funds/FTE	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	\$12,389	\$10,917	\$9,135	-16.3%	75.8%
Current \$ Tuition /FTE	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	\$1,746	\$1,851	\$2,162	16.8%	94.4%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Current \$ Expenditures/FTE	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	-8.5%	65.5%
Current \$ Tax Funds/FTE	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	-16.2%	20.5%
Current \$ Tuition /FTE	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	7.6%	135.3%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Current \$ Expenditures/FTE	\$4,834	\$5,163	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	-12.8%	14.4%
Current \$ Tax Funds/FTE	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	-18.7%	-10.3%
Current \$ Tuition /FTE	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	3.2%	76.1%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Current \$ Expenditures/FTE	\$6,958	\$7,074	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	-9.0%	35.5%
Current \$ Tax Funds/FTE	\$4,974	\$4,928	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,165	-12.6%	5.3%
Current \$ Tuition /FTE	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	7.0%	114.7%

(1) Excludes UCAT

TABLE 10

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

	2000-01 Actual	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE ⁽¹⁾	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	3.8%	22.8%
Constant \$ Expenditures/FTE	\$12,414	\$12,341	\$12,208	\$12,338	\$12,889	\$12,985	\$14,295	\$14,903	\$14,185	\$13,797	-2.7%	8.4%
Constant \$ Tax Funds/FTE	\$9,235	\$9,037	\$8,267	\$8,019	\$8,301	\$8,200	\$8,550	\$8,873	\$8,281	\$7,629	-7.9%	-18.6%
Constant \$ Tuition /FTE	\$3,171	\$3,373	\$3,742	\$4,043	\$4,451	\$4,579	\$4,969	\$5,040	\$5,168	\$5,918	14.5%	82.9%
UTAH STATE UNIVERSITY--E&G + Ctrs												
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	17,594	4.4%	11.7%
Constant \$ Expenditures/FTE	\$9,704	\$9,657	\$9,718	\$10,033	\$10,487	\$11,108	\$11,374	\$12,484	\$12,556	\$11,321	-9.8%	11.9%
Constant \$ Tax Funds/FTE	\$6,978	\$6,810	\$6,721	\$6,536	\$6,706	\$7,517	\$7,370	\$7,895	\$7,229	\$6,651	-8.0%	-7.3%
Constant \$ Tuition /FTE	\$2,685	\$2,937	\$3,028	\$3,234	\$3,303	\$3,565	\$3,736	\$4,135	\$4,303	\$4,600	6.9%	70.8%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	9.8%	22.8%
Constant \$ Expenditures/FTE	\$7,877	\$7,841	\$7,367	\$7,590	\$7,770	\$8,212	\$9,023	\$9,380	\$9,143	\$8,012	-12.4%	0.1%
Constant \$ Tax Funds/FTE	\$5,468	\$5,329	\$4,656	\$4,627	\$4,812	\$5,078	\$5,281	\$5,612	\$5,228	\$4,517	-13.6%	-19.3%
Constant \$ Tuition /FTE	\$2,399	\$2,524	\$2,705	\$2,888	\$3,041	\$3,187	\$3,421	\$3,478	\$3,568	\$3,419	-4.2%	41.3%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	7.0%	19.3%
Constant \$ Expenditures/FTE	\$7,745	\$7,990	\$8,416	\$8,592	\$8,641	\$8,752	\$9,200	\$9,493	\$9,449	\$8,602	-9.0%	14.6%
Constant \$ Tax Funds/FTE	\$5,596	\$5,827	\$5,921	\$5,833	\$5,674	\$5,766	\$5,755	\$5,732	\$5,254	\$4,659	-11.3%	-12.7%
Constant \$ Tuition /FTE	\$2,027	\$2,142	\$2,310	\$2,708	\$2,990	\$3,353	\$3,612	\$3,599	\$3,685	\$4,005	8.7%	95.4%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	18.0%	6.4%
Constant \$ Expenditures/FTE	\$8,640	\$8,363	\$9,462	\$9,335	\$8,933	\$8,888	\$9,248	\$10,189	\$10,223	\$8,644	-15.4%	5.2%
Constant \$ Tax Funds/FTE	\$6,698	\$6,428	\$7,227	\$7,031	\$6,883	\$6,836	\$7,187	\$8,154	\$7,804	\$6,356	-18.5%	-2.4%
Constant \$ Tuition /FTE	\$1,796	\$1,927	\$2,114	\$2,108	\$2,126	\$2,305	\$1,770	\$2,297	\$2,297	\$2,187	-4.8%	44.8%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	27.5%	53.4%
Constant \$ Expenditures/FTE	\$6,593	\$6,526	\$5,850	\$6,027	\$6,043	\$6,776	\$7,417	\$9,223	\$8,152	\$6,888	-15.5%	5.3%
Constant \$ Tax Funds/FTE	\$4,920	\$4,859	\$4,480	\$4,262	\$4,355	\$4,744	\$5,071	\$5,676	\$5,001	\$3,757	-24.9%	-23.0%
Constant \$ Tuition /FTE	\$1,594	\$1,792	\$1,732	\$1,773	\$1,877	\$2,118	\$2,351	\$2,623	\$2,730	\$2,914	6.7%	84.9%
USU - COLLEGE OF EASTERN UTAH--E&G + SJC												
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	1,758	15.3%	-12.6%
Constant \$ Expenditures/FTE	\$8,843	\$8,050	\$8,085	\$8,733	\$8,805	\$10,285	\$11,611	\$13,973	\$13,566	\$11,496	-15.3%	39.3%
Constant \$ Tax Funds/FTE	\$6,825	\$6,517	\$6,689	\$7,195	\$7,333	\$8,502	\$9,900	\$12,682	\$11,019	\$9,135	-17.1%	37.4%
Constant \$ Tuition /FTE	\$1,456	\$1,546	\$1,500	\$1,653	\$1,708	\$1,746	\$1,788	\$1,788	\$1,868	\$2,162	15.7%	51.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	13.6%	51.5%
Constant \$ Expenditures/FTE	\$5,322	\$5,531	\$5,431	\$5,874	\$6,135	\$7,033	\$7,219	\$8,394	\$7,926	\$7,184	-9.4%	29.3%
Constant \$ Tax Funds/FTE	\$3,242	\$3,173	\$2,803	\$2,808	\$2,976	\$3,593	\$3,663	\$4,236	\$3,807	\$3,161	-17.0%	-5.9%
Constant \$ Tuition /FTE	\$2,287	\$2,361	\$2,679	\$3,131	\$3,274	\$3,435	\$3,741	\$3,877	\$3,845	\$4,098	6.6%	83.8%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	17.5%	49.0%
Constant \$ Expenditures/FTE	\$5,983	\$6,279	\$5,631	\$5,776	\$6,036	\$6,203	\$6,496	\$6,520	\$6,480	\$5,600	-13.6%	-10.6%
Constant \$ Tax Funds/FTE	\$4,084	\$3,985	\$3,627	\$3,456	\$3,484	\$3,693	\$3,890	\$4,048	\$3,665	\$2,952	-19.4%	-29.9%
Constant \$ Tuition /FTE	\$1,923	\$1,997	\$2,112	\$2,447	\$2,406	\$2,439	\$2,504	\$2,483	\$2,610	\$2,668	2.2%	37.5%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	10.2%	28.5%
Constant \$ Expenditures/FTE	\$8,612	\$8,603	\$8,412	\$8,650	\$8,982	\$9,468	\$10,088	\$10,779	\$10,382	\$9,360	-9.8%	5.9%
Constant \$ Tax Funds/FTE	\$6,156	\$5,993	\$5,582	\$5,456	\$5,622	\$5,992	\$6,151	\$6,540	\$5,967	\$5,165	-13.4%	-17.8%
Constant \$ Tuition /FTE	\$2,453	\$2,603	\$2,815	\$3,097	\$3,265	\$3,444	\$3,666	\$3,803	\$3,885	\$4,120	6.1%	67.7%

(1) Excludes UCAT

TABLE 11

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

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Fiscal Year Average CPI ⁽¹⁾	175.1	178.2	182.1	186.1	191.7	199.0	204.1	211.7	214.7	216.7
Fiscal Year Average CPI % Change:	3.4%	1.8%	2.2%	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%
Constant Dollar Inflator:	1.238	1.216	1.190	1.164	1.130	1.089	1.062	1.024	1.009	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 2011 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$99,975,604	\$105,113,256	\$112,224,098	\$110,329,183	\$108,911,581
2. Adjunct / Wage Rated Faculty	6,475,162	6,856,000	9,337,114	9,378,832	14,518,072
3. Teaching Assistants	7,009,174	7,335,784	7,993,373	8,166,947	13,296,541
4. Executives	8,031,902	8,422,152	8,303,787	8,074,497	7,405,448
5. Staff	87,967,452	92,251,491	92,125,874	89,349,454	87,302,619
6. Wage Payroll	19,097,472	20,309,757	21,674,635	19,131,619	17,175,332
7. Total Salaries and Wages	228,556,766	240,288,439	251,658,881	244,430,532	248,609,593
8. Employee Benefits	73,170,317	71,470,409	82,281,134	81,326,943	82,089,661
9. Total Personal Services	301,727,084	311,758,848	333,940,015	325,757,475	330,699,254
10. Travel	2,461,011	2,902,719	2,065,030	2,048,630	2,174,193
11. Current Expense	43,029,379	68,659,759	39,590,349	41,335,271	45,435,784
12. Fuel and Power	20,963,473	23,185,407	27,510,887	22,551,644	26,962,853
13. Equipment	2,213,169	3,281,330	2,334,697	1,740,330	3,167,316
14. Total Non-Personal Services	68,667,033	98,029,214	71,500,963	67,675,875	77,740,146
15. Total Expenditures	370,394,116	409,788,063	405,440,978	393,433,350	408,439,400
16. Transfers to Other Funds	8,786,600	8,786,600	10,735,168	17,822,448	8,284,500
17. Total Expenditures + Transfers	\$379,180,716	\$418,574,663	\$416,176,146	\$411,255,798	\$416,723,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$127,293,720	\$136,318,717	\$142,558,567	\$169,877,250	\$175,143,000
19. Sales and Services of Educational Activities	0	0	12,669	57,897	0
20. Other Sources	1,827,255	2,794,280	3,053,648	10,648,697	1,581,000
21. Total General Dedicated Credits	129,120,975	139,112,997	145,624,884	180,583,844	176,724,000
22. Federal Appropriations	0	0	9,590,500	14,961,600	6,824,700
23. Trust Funds	1,012,925	10,021,100	8,559,820	1,142,400	9,426,900
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,012,925	10,021,100	18,150,320	16,104,000	16,251,600
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	205,086,600	243,818,700	60,555,100	25,028,600	25,505,100
28. State General Fund	27,524,100	11,556,600	173,651,700	193,178,100	198,243,200
29. State General Fund Restricted	8,284,500	0	0	0	0
30. Total State Tax Funds	240,895,200	255,375,300	234,206,800	218,206,700	223,748,300
31. Total Revenues	371,029,100	404,509,397	397,982,004	414,894,544	416,723,900
32. Balance Carried Forward	28,136,638	23,624,037	16,201,124	1,983,208	9,247,073
33. Transfers From Other Funds	3,784,778	6,642,351	3,976,226	3,625,119	0
34. Total Available	\$402,950,516	\$434,775,785	\$418,159,354	\$420,502,871	\$425,970,973

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$52,036,204	\$55,648,634	\$58,710,538	\$56,368,907	\$62,489,806
2. Adjunct / Wage Rated Faculty	6,106,897	5,001,866	5,035,159	4,412,590	11,705,022
3. Teaching Assistants	654,264	998,463	1,015,289	3,380,391	993,600
4. Executives	4,590,987	5,033,933	5,440,702	5,769,423	7,151,605
5. Staff	52,686,114	58,520,542	57,112,806	52,320,816	59,630,869
6. Wage Payroll	6,014,060	6,935,216	7,958,788	8,860,088	4,111,120
7. Total Salaries and Wages	122,088,526	132,138,655	135,273,282	131,112,215	146,082,022
8. Employee Benefits	47,550,656	52,708,302	54,411,710	52,514,974	62,564,532
9. Total Personal Services	169,639,183	184,846,956	189,684,992	183,627,189	208,646,554
10. Travel	2,180,012	2,473,115	2,727,156	2,487,482	188,792
11. Current Expense	29,714,596	41,048,715	27,259,148	24,878,474	35,621,320
12. Fuel and Power	8,106,855	9,558,885	9,312,985	9,459,348	10,087,234
13. Equipment	1,306,351	1,559,543	2,667,497	942,677	64,600
14. Total Non-Personal Services	41,307,814	54,640,259	41,966,786	37,767,981	45,961,946
15. Total Expenditures	210,946,997	239,487,215	231,651,778	221,395,170	254,608,500
16. Transfers to Other Funds	0	0	19,515,549	9,951,690	500,000
17. Total Expenditures + Transfers	\$210,946,997	\$239,487,215	\$251,167,327	\$231,346,860	\$255,108,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$58,459,889	\$67,454,758	\$71,833,653	\$80,935,917	\$90,290,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	58,459,889	67,454,758	71,833,653	80,935,917	90,290,700
22. Federal Appropriations	4,227,292	5,371,084	10,492,659	14,019,381	8,311,100
23. Trust Funds	1,169,156	687,280	490,511	892,924	449,400
24. Mineral Lease Funds	2,742,853	2,721,768	3,933,685	2,739,679	1,745,800
25. Total Other Revenues	8,139,301	8,780,132	14,916,855	17,651,984	10,506,300
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	33,130,300	147,066,400	32,800,398	30,676,400	47,185,900
28. State General Fund	108,993,300	10,102,600	111,522,100	103,900,100	107,125,600
29. State General Fund Restricted	0	354,774	0	0	0
30. Total State Tax Funds	142,123,600	157,523,774	144,322,498	134,576,500	154,311,500
31. Total Revenues	208,722,790	233,758,664	231,073,006	233,164,401	255,108,500
32. Balance Carried Forward	22,748,369	22,652,174	20,523,519	8,962,905	12,968,972
33. Transfers From Other Funds	1,725,511	3,599,895	8,533,707	1,289,235	0
34. Total Available	\$233,196,670	\$260,010,733	\$260,130,232	\$243,416,541	\$268,077,472

Note:

Budget includes USU-CEU and both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$25,521,092	\$26,754,826	\$28,193,376	\$27,002,502	\$27,133,521
2. Adjunct / Wage Rated Faculty	7,474,267	7,566,424	7,776,960	7,566,486	9,193,064
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,340,819	2,390,938	2,582,127	2,810,956	2,940,512
5. Staff	24,546,735	25,157,523	26,070,044	23,847,383	24,994,928
6. Wage Payroll	3,205,603	3,207,334	3,978,013	3,836,569	3,645,821
7. Total Salaries and Wages	63,088,516	65,077,045	68,600,520	65,063,896	67,907,846
8. Employee Benefits	24,038,353	24,762,470	25,821,357	24,758,414	26,785,908
9. Total Personal Services	87,126,869	89,839,514	94,421,877	89,822,310	94,693,754
10. Travel	784,549	851,570	813,929	758,901	614,804
11. Current Expense	10,525,217	12,564,997	11,766,640	12,570,527	16,826,459
12. Fuel and Power	2,877,358	2,788,282	2,807,986	2,662,459	3,254,171
13. Equipment	1,185,931	1,568,126	1,928,911	1,064,194	1,513,212
14. Total Non-Personal Services	15,373,055	17,772,975	17,317,466	17,056,081	22,208,646
15. Total Expenditures	102,499,924	107,612,489	111,739,343	106,878,391	116,902,400
16. Transfers to Other Funds	4,721,340	6,344,287	4,711,331	6,301,271	0
17. Total Expenditures + Transfers	\$107,221,264	\$113,956,775	\$116,450,674	\$113,179,662	\$116,902,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$40,530,713	\$42,138,946	\$45,313,953	\$48,099,100	\$53,819,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	20,906	16,889	0	0	0
21. Total General Dedicated Credits	40,551,619	42,155,835	45,313,953	48,099,100	53,819,100
22. Federal Appropriations	0	0	2,621,000	4,068,600	1,885,500
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	2,621,000	4,068,600	1,885,500
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	59,604,700	67,967,200	987,500	992,200	948,400
28. State General Fund	3,310,400	411,000	63,178,600	58,867,900	60,249,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	62,915,100	68,378,200	64,166,100	59,860,100	61,197,800
31. Total Revenues	103,466,719	110,534,035	112,101,053	112,027,800	116,902,400
32. Balance Carried Forward	9,115,729	5,757,968	6,594,650	2,361,466	2,231,580
33. Transfers From Other Funds	617,582	1,080,754	116,437	1,021,976	0
34. Total Available	\$113,200,030	\$117,372,757	\$118,812,140	\$115,411,242	\$119,133,980

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND TRANSFERS OUT

WEBER STATE UNIVERSITY

Education and General

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty
2. Adjunct / Wage Rated Faculty
3. Teaching Assistants
4. Executives
5. Staff
6. Wage Payroll
7. Total Salaries and Wages
8. Employee Benefits
9. Total Personal Services
10. Travel
11. Current Expense
12. Fuel and Power
13. Equipment
14. Total Non-Personal Services
15. Total Expenditures
16. Transfers to Other Funds
17. Total Expenditures + Transfers

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees
19. Sales and Services of Educational Activities
20. Other Sources
21. Total General Dedicated Credits
22. Federal Appropriations
23. Trust Funds
24. Mineral Lease Funds
25. Total Other Revenues
26. Uniform School Fund
27. Education Fund (formerly Income Tax)
28. State General Fund
29. State General Fund Restricted
30. Total State Tax Funds
31. Total Revenues
32. Balance Carried Forward
33. Transfers From Other Funds
34. Total Available

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance
36. Less Commitments & Other Deductions
37. Net Carryforward Balance

OPERATING EXPENDITURES AND TRANSFERS OUT

WEBER STATE UNIVERSITY

Educationally Disadvantaged

A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty
2. Adjunct / Wage Rated Faculty
3. Teaching Assistants
4. Executives
5. Staff
6. Wage Payroll
7. Total Salaries and Wages
8. Employee Benefits
9. Total Personal Services
10. Travel
11. Current Expense
12. Fuel and Power
13. Equipment
14. Total Non-Personal Services
15. Total Expenditures
16. Transfers to Other Funds
17. Total Expenditures + Transfers

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees
19. Sales and Services of Educational Activities
20. Other Sources
21. Total General Dedicated Credits
22. Federal Appropriations
23. Trust Funds
24. Mineral Lease Funds
25. Total Other Revenues
26. Uniform School Fund
27. Education Fund (formerly Income Tax)
28. State General Fund
29. State General Fund Restricted
30. Total State Tax Funds
31. Total Revenues
32. Balance Carried Forward
33. Transfers From Other Funds
34. Total Available

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance
36. Less Commitments & Other Deductions
37. Net Carryforward Balance

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Cooperative Nursing

2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1.	Regular Faculty			
2.	Adjunct / Wage Rated Faculty			
3.	Teaching Assistants			
4.	Executives			
	Staff			
6.	Wage Payroll			
7.	Total Salaries and Wages			
8.	Employee Benefits			
9.	Total Personal Services			
10.	Travel			
11.	Current Expense			
12.	Fuel and Power			
13.	Equipment			
14.	Total Non-Personal Services			
15.	Total Expenditures			
16.	Transfers to Other Funds			
17.	Total Expenditures + Transfers			

B. REVENUES AND TRANSFERS IN

18.	Tuition and Fees			
19.	Sales and Services of Educational Activities			
20.	Other Sources			
21.	Total General Dedicated Credits			
22.	Federal Appropriations			
23.	Trust Funds			
24.	Mineral Lease Funds			
25.	Total Other Revenues			
26.	Uniform School Fund			
27.	Education Fund (formerly Income Tax)			
28.	State General Fund			
29.	State General Fund Restricted			
30.	Total State Tax Funds	0	0	0
31.	Total Revenues			
32.	Balance Carried Forward			
33.	Transfers From Other Funds			
34.	Total Available			

C. FUND & CARRY FORWARD BALANCE

35.	Fund Balance			
36.	Less Commitments & Other Deductions			
37.	Net Carryforward Balance			

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$11,427,706	\$12,584,944	\$13,245,611	\$12,440,567	\$13,760,013
2. Adjunct / Wage Rated Faculty	1,419,024	1,713,300	1,701,231	1,886,686	1,768,367
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,092,327	2,246,479	2,337,284	2,251,792	2,574,227
5. Staff	9,433,038	11,115,977	12,318,865	11,650,362	12,973,153
6. Wage Payroll	1,610,450	1,862,511	1,694,539	2,688,599	2,816,893
7. Total Salaries and Wages	25,982,545	29,523,211	31,297,530	30,918,006	33,892,653
8. Employee Benefits	11,000,916	11,655,498	12,269,328	11,849,866	13,744,467
9. Total Personal Services	36,983,461	41,178,709	43,566,858	42,767,872	47,637,120
10. Travel	586,121	792,633	512,667	531,332	577,019
11. Current Expense	6,602,680	7,891,347	6,633,550	7,084,740	6,384,247
12. Fuel and Power	1,720,159	1,739,910	1,672,433	1,592,413	2,121,590
13. Equipment	725,052	973,080	273,576	849,485	383,038
14. Total Non-Personal Services	9,634,012	11,396,970	9,092,226	10,057,970	9,465,894
15. Total Expenditures	46,617,473	52,575,679	52,659,084	52,825,842	57,103,014
16. Transfers to Other Funds	1,350,861	1,911,489	4,231,694	3,119,106	888,486
17. Total Expenditures + Transfers	\$47,968,334	\$54,487,168	\$56,890,778	\$55,944,948	\$57,991,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$18,732,678	\$20,545,731	\$22,094,305	\$25,938,885	\$28,091,000
19. Sales and Services of Educational Activities	0	0	326	0	0
20. Other Sources	0	0	0	2,000	0
21. Total General Dedicated Credits	18,732,678	20,545,731	22,094,631	25,940,885	28,091,000
22. Federal Appropriations	0	0	1,243,900	1,966,300	859,500
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	1,243,900	1,966,300	859,500
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	27,555,000	32,490,600	28,075,700	23,290,300	18,617,100
28. State General Fund	2,515,600	516,500	2,415,900	5,147,100	10,423,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	30,070,600	33,007,100	30,491,600	28,437,400	29,041,000
31. Total Revenues	48,803,278	53,552,831	53,830,131	56,344,585	57,991,500
32. Balance Carried Forward	2,781,056	3,946,824	3,508,876	691,753	1,349,249
33. Transfers From Other Funds	270,787	488,968	243,524	257,859	0
34. Total Available	\$51,855,121	\$57,988,623	\$57,582,531	\$57,294,197	\$59,340,749

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$5,685,490	\$6,131,515	\$6,053,679	\$5,904,756	\$5,633,132
2. Adjunct / Wage Rated Faculty	1,002,214	546,206	859,352	917,305	1,023,286
3. Teaching Assistants	0	0	0	0	0
4. Executives	521,677	596,610	568,602	568,602	458,750
5. Staff	4,833,299	5,470,691	6,254,717	5,175,128	5,350,939
6. Wage Payroll	851,160	979,224	1,010,993	1,328,129	1,813,410
7. Total Salaries and Wages	12,893,840	13,724,247	14,747,343	13,893,920	14,279,517
8. Employee Benefits	5,448,920	6,020,535	6,126,889	5,542,020	5,633,192
9. Total Personal Services	18,342,760	19,744,781	20,874,232	19,435,940	19,912,709
10. Travel	228,092	277,252	272,575	230,527	375,220
11. Current Expense	4,388,177	3,269,967	3,258,054	3,882,493	4,675,593
12. Fuel and Power	1,365,409	1,448,758	1,409,435	1,361,664	1,883,478
13. Equipment	448,321	979,146	381,220	254,622	0
14. Total Non-Personal Services	6,429,998	5,975,123	5,321,284	5,729,306	6,934,291
15. Total Expenditures	24,772,759	25,719,904	26,195,516	25,165,246	26,847,000
16. Transfers to Other Funds	0	1,263,681	751,749	1,954,552	0
17. Total Expenditures + Transfers	\$24,772,759	\$26,983,585	\$26,947,265	\$27,119,798	\$26,847,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$4,734,198	\$6,075,539	\$6,046,415	\$6,853,254	\$7,559,900
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	42,844	36,557	0	0	0
21. Total General Dedicated Credits	4,777,042	6,112,096	6,046,415	6,853,254	7,559,900
22. Federal Appropriations	0	0	822,700	1,452,600	416,400
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	822,700	1,452,600	416,400
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	16,425,600	20,261,800	17,032,400	13,900,400	16,184,700
28. State General Fund	2,833,600	1,334,600	2,719,500	4,599,800	2,686,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	19,259,200	21,596,400	19,751,900	18,500,200	18,870,700
31. Total Revenues	24,036,242	27,708,496	26,621,015	26,806,054	26,847,000
32. Balance Carried Forward	1,307,853	867,779	1,209,153	1,113,400	868,637
33. Transfers From Other Funds	462,792	616,462	230,497	68,981	0
34. Total Available	\$25,806,887	\$29,192,738	\$28,060,665	\$27,988,435	\$27,715,637

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE COLLEGE

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$5,963,777	\$7,260,123	\$8,497,704	\$8,628,114	\$9,120,748
2. Adjunct / Wage Rated Faculty	1,915,308	1,897,866	2,078,292	3,031,597	2,433,226
3. Teaching Assistants	0	0	0	0	0
4. Executives	910,003	915,842	1,133,534	1,183,720	1,198,255
5. Staff	5,218,904	5,619,864	6,129,885	6,032,318	5,912,303
6. Wage Payroll	995,020	1,605,824	1,624,657	1,298,270	275,938
7. Total Salaries and Wages	15,003,012	17,299,518	19,464,072	20,174,019	18,940,470
8. Employee Benefits	6,059,205	6,923,925	7,569,270	7,765,402	8,024,183
9. Total Personal Services	21,062,217	24,223,443	27,033,342	27,939,421	26,964,653
10. Travel	427,531	577,170	401,755	355,449	52,153
11. Current Expense	3,130,895	3,978,616	3,344,991	2,608,128	4,345,883
12. Fuel and Power	1,204,221	1,220,710	1,323,999	1,327,419	1,424,211
13. Equipment	666,394	662,525	375,305	171,744	5,500
14. Total Non-Personal Services	5,429,040	6,439,022	5,446,050	4,462,740	5,827,747
15. Total Expenditures	26,491,257	30,662,464	32,479,392	32,402,161	32,792,400
16. Transfers to Other Funds	587,994	4,373,529	3,306,740	6,457,790	490,600
17. Total Expenditures + Transfers	\$27,079,251	\$35,035,993	\$35,786,132	\$38,859,951	\$33,283,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$8,546,551	\$9,928,885	\$11,939,869	\$16,393,615	\$12,553,500
19. Sales and Services of Educational Activities	19,233	33,269	20,559	19,683	0
20. Other Sources	28,791	48,868	23,645	27,338	0
21. Total General Dedicated Credits	8,594,575	10,011,022	11,984,073	16,440,636	12,553,500
22. Federal Appropriations	0	0	865,000	1,448,200	516,900
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	865,000	1,448,200	516,900
26. Uniform School Fund	0	0	92,000	0	0
27. Education Fund (formerly Income Tax)	14,818,900	119,100	18,360,500	17,411,800	19,377,600
28. State General Fund	3,705,800	21,459,700	2,645,100	2,358,200	835,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,524,700	21,578,800	21,097,600	19,770,000	20,212,600
31. Total Revenues	27,119,275	31,589,822	33,946,673	37,658,836	33,283,000
32. Balance Carried Forward	5,669,721	4,713,351	2,222,062	897,922	165,693
33. Transfers From Other Funds	220,554	954,882	430,228	468,886	0
34. Total Available	\$33,009,550	\$37,258,055	\$36,598,963	\$39,025,644	\$33,448,693

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY - COLLEGE OF EASTERN UTAH

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	See USU
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$4,220,009	\$4,544,639	\$4,417,168	\$4,362,828	\$0
2. Adjunct / Wage Rated Faculty	353,943	702,300	682,960	399,304	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	583,457	875,428	1,318,874	1,176,511	0
5. Staff	3,413,014	3,772,599	4,069,964	3,799,356	0
6. Wage Payroll	693,534	536,570	567,516	526,871	0
7. Total Salaries and Wages	9,263,957	10,431,536	11,056,482	10,264,870	0
8. Employee Benefits	3,594,683	4,416,870	4,712,797	3,996,980	0
9. Total Personal Services	12,858,640	14,848,406	15,769,279	14,261,850	0
10. Travel	271,145	173,316	123,677	116,862	0
11. Current Expense	2,618,685	4,352,292	4,071,298	2,353,219	0
12. Fuel and Power	615,306	14,891	46,153	581,275	0
13. Equipment	176,474	311,046	87,978	101,666	0
14. Total Non-Personal Services	3,681,610	4,851,545	4,329,106	3,153,022	0
15. Total Expenditures	16,540,250	19,699,951	20,098,385	17,414,872	0
16. Transfers to Other Funds	0	0	1,337,196	3,470,802	0
17. Total Expenditures + Transfers	\$16,540,250	\$19,699,951	\$21,435,581	\$20,885,674	\$0
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$2,490,952	\$2,473,102	\$2,820,448	\$3,800,081	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	9,982	125,341	259,001	65,706	0
21. Total General Dedicated Credits	2,500,934	2,598,443	3,079,449	3,865,787	0
22. Federal Appropriations	0	0	668,400	1,164,400	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	668,400	1,164,400	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	11,047,100	14,319,500	12,924,597	11,413,100	0
28. State General Fund	3,138,300	3,630,284	4,061,100	3,874,400	0
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	14,185,400	17,949,784	16,985,697	15,287,500	0
31. Total Revenues	16,686,334	20,548,227	20,733,546	20,317,687	0
32. Balance Carried Forward	84,817	230,901	1,740,663	1,441,441	0
33. Transfers From Other Funds	0	0	0	25,836	0
34. Total Available	\$16,771,151	\$20,779,128	\$22,474,209	\$21,784,964	\$0

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Total All Line Items

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$21,517,835	\$24,002,548	\$26,496,189	\$27,131,294	\$31,108,723
2. Adjunct / Wage Rated Faculty	7,180,994	7,354,791	8,002,220	9,165,554	10,891,400
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,914,430	3,245,973	3,586,106	3,165,676	3,507,120
5. Staff	23,453,308	27,346,561	30,920,743	30,427,185	32,344,242
6. Wage Payroll	3,689,039	4,388,732	4,801,579	5,702,486	5,139,695
7. Total Salaries and Wages	58,755,606	66,338,605	73,806,837	75,592,195	82,991,180
8. Employee Benefits	23,763,831	27,720,070	29,907,361	29,102,695	34,068,792
9. Total Personal Services	82,519,437	94,058,675	103,714,198	104,694,890	117,059,972
10. Travel	996,427	1,387,567	1,235,988	1,470,204	729,685
11. Current Expense	9,566,119	14,420,381	20,563,973	24,831,720	19,650,759
12. Fuel and Power	2,235,036	3,358,893	2,134,416	2,018,747	3,052,097
13. Equipment	1,741,845	2,734,383	3,601,437	3,278,036	648,687
14. Total Non-Personal Services	14,539,427	21,901,224	27,535,814	31,598,707	24,081,228
15. Total Expenditures	97,058,864	115,959,899	131,250,012	136,293,597	141,141,200
16. Transfers to Other Funds	1,735,346	8,962,593	424,500	584,600	0
17. Total Expenditures + Transfers	\$98,794,210	\$124,922,492	\$131,674,512	\$136,878,197	\$141,141,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$51,127,827	\$57,634,106	\$63,801,883	\$77,998,871	\$80,990,000
19. Sales and Services of Educational Activities	616	225	12	0	1,000
20. Other Sources	77,176	91,757	133,635	143,343	130,000
21. Total General Dedicated Credits	51,205,619	57,726,088	63,935,530	78,142,214	81,121,000
22. Federal Appropriations	0	0	2,483,000	13,977,600	2,043,600
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	2,483,000	13,977,600	2,043,600
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	37,089,000	62,010,600	45,439,700	31,951,000	4,574,200
28. State General Fund	13,107,000	1,107,200	15,398,900	14,384,000	53,402,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	50,196,000	63,117,800	60,838,600	46,335,000	57,976,600
31. Total Revenues	101,401,619	120,843,888	127,257,130	138,454,814	141,141,200
32. Balance Carried Forward	8,167,900	11,056,524	8,017,543	4,616,715	7,304,160
33. Transfers From Other Funds	281,214	1,035,658	1,020,519	1,110,828	0
34. Total Available	\$109,850,733	\$132,936,070	\$136,295,192	\$144,182,357	\$148,445,360

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

UTAH VALLEY UNIVERSITY ⁽¹⁾

Education and General

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$21,517,835	\$24,002,548	\$26,496,189	\$27,131,294	\$31,108,723
2. Adjunct / Wage Rated Faculty	7,180,994	7,354,791	8,002,220	9,165,554	10,891,400
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,914,430	3,245,973	3,586,106	3,165,676	3,507,120
5. Staff	23,364,992	27,255,154	30,827,085	30,333,523	32,250,580
6. Wage Payroll	3,674,266	4,367,880	4,776,534	5,678,259	5,115,655
7. Total Salaries and Wages	58,652,517	66,226,346	73,688,134	75,474,306	82,873,478
8. Employee Benefits	23,728,008	27,683,801	29,870,452	29,065,677	34,030,824
9. Total Personal Services	82,380,525	93,910,147	103,558,586	104,539,983	116,904,302
10. Travel	995,515	1,387,567	1,235,988	1,470,204	729,685
11. Current Expense	9,561,243	14,418,128	20,558,979	24,831,450	19,648,529
12. Fuel and Power	2,235,036	3,358,893	2,134,416	2,018,747	3,052,097
13. Equipment	1,741,845	2,734,383	3,601,437	3,278,036	648,687
14. Total Non-Personal Services	14,533,639	21,898,971	27,530,820	31,598,437	24,078,998
15. Total Expenditures	96,914,164	115,809,118	131,089,406	136,138,420	140,983,300
16. Transfers to Other Funds	1,735,346	8,962,593	424,500	584,600	0
17. Total Expenditures + Transfers	\$98,649,510	\$124,771,711	\$131,513,906	\$136,723,020	\$140,983,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$51,127,827	\$57,634,106	\$63,801,883	\$77,998,871	\$80,990,000
19. Sales and Services of Educational Activities	616	225	12	0	1,000
20. Other Sources	77,176	91,757	133,635	143,343	130,000
21. Total General Dedicated Credits	51,205,619	57,726,088	63,935,530	78,142,214	81,121,000
22. Federal Appropriations	0	0	2,483,000	13,977,600	2,043,600
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	2,483,000	13,977,600	2,043,600
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	37,083,400	61,997,200	45,420,900	31,932,200	4,555,400
28. State General Fund	12,967,900	968,100	15,259,800	14,244,900	53,263,300
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	50,051,300	62,965,300	60,680,700	46,177,100	57,818,700
31. Total Revenues	101,256,919	120,691,388	127,099,230	138,296,914	140,983,300
32. Balance Carried Forward	8,167,900	11,054,278	8,013,578	4,615,456	7,300,178
33. Transfers From Other Funds	281,214	1,035,658	1,020,519	1,110,828	0
34. Total Available	\$109,706,033	\$132,781,324	\$136,133,327	\$144,023,198	\$148,283,478
C. FUND & CARRY FORWARD BALANCE					
35. Fund Balance	\$11,056,523	\$8,009,613	\$4,619,421	\$7,300,178	\$7,300,178
36. Less Commitments & Other Deductions	11,056,523	7,035,795	4,619,421	7,300,178	7,300,178
37. Net Carryforward Balance	\$0	\$973,818	\$0	\$0	\$0

(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

UTAH VALLEY UNIVERSITY ⁽¹⁾

Educationally Disadvantaged

2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	88,316	91,407	93,658	93,662	93,662
6. Wage Payroll	14,773	20,852	25,045	24,227	24,040
7. Total Salaries and Wages	103,089	112,259	118,703	117,889	117,702
8. Employee Benefits	35,823	36,269	36,909	37,018	37,968
9. Total Personal Services	138,912	148,528	155,612	154,907	155,670
10. Travel	912	0	0	0	0
11. Current Expense	4,876	2,253	4,994	270	2,230
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	5,788	2,253	4,994	270	2,230
15. Total Expenditures	144,700	150,781	160,606	155,177	157,900
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$144,700	\$150,781	\$160,606	\$155,177	\$157,900

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	0	0	0	0	0
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)	\$5,600	\$13,400	\$18,800	\$18,800	\$18,800
28. State General Fund	\$139,100	\$139,100	\$139,100	\$139,100	\$139,100
29. State General Fund Restricted	\$0	\$0	\$0	\$0	\$0
30. Total State Tax Funds	144,700	152,500	157,900	157,900	157,900
31. Total Revenues	144,700	152,500	157,900	157,900	157,900
32. Balance Carried Forward	0	2,246	3,965	1,259	3,982
33. Transfers From Other Funds	0	0	0	0	0
34. Total Available	\$144,700	\$154,746	\$161,865	\$159,159	\$161,882

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$0	\$3,965	\$1,259	\$3,982	\$3,982
36. Less Commitments & Other Deductions	0	0	1,259	3,982	3,982
37. Net Carryforward Balance	\$0	\$3,965	\$0	\$0	\$0

(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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$16,748,796	\$17,457,913	\$18,100,832	\$17,284,301	\$18,820,464
2. Adjunct / Wage Rated Faculty	11,390,786	12,365,067	12,156,473	13,181,153	12,984,239
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,951,217	1,989,329	2,275,318	1,967,068	1,818,892
5. Staff	21,136,428	22,701,942	25,648,900	24,413,845	25,192,337
6. Wage Payroll	4,968,469	5,302,917	5,732,632	6,119,574	6,724,023
7. Total Salaries and Wages	56,195,696	59,817,168	63,914,155	62,965,941	65,539,955
8. Employee Benefits	21,656,137	23,259,616	26,912,685	23,684,694	26,529,421
9. Total Personal Services	77,851,833	83,076,784	90,826,840	86,650,635	92,069,376
10. Travel	482,425	589,481	378,077	407,864	242,092
11. Current Expense	13,137,973	15,316,705	17,393,682	20,855,158	15,715,933
12. Fuel and Power	2,355,684	2,694,786	2,760,712	2,712,207	3,559,500
13. Equipment	803,693	2,687,076	1,348,574	2,233,063	671,699
14. Total Non-Personal Services	16,779,775	21,288,048	21,881,045	26,208,292	20,189,224
15. Total Expenditures	94,631,608	104,364,832	112,707,885	112,858,927	112,258,600
16. Transfers to Other Funds	5,700,892	3,610,548	363,111	5,099,405	0
17. Total Expenditures + Transfers	\$100,332,500	\$107,975,380	\$113,070,996	\$117,958,332	\$112,258,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$37,159,044	\$39,522,650	\$44,320,334	\$53,917,538	\$48,131,800
19. Sales and Services of Educational Activities	116,311	126,060	139,396	168,515	145,000
20. Other Sources	865,272	777,848	236,911	269,973	200,000
21. Total General Dedicated Credits	38,140,627	40,426,558	44,696,641	54,356,026	48,476,800
22. Federal Appropriations	0	0	2,554,000	4,331,600	1,817,700
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	2,554,000	4,331,600	1,817,700
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	51,895,600	63,770,000	3,702,700	44,665,000	50,751,400
28. State General Fund	9,290,700	4,291,900	58,920,300	15,469,800	11,212,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,186,300	68,061,900	62,623,000	60,134,800	61,964,100
31. Total Revenues	99,326,927	108,488,458	109,873,641	118,822,426	112,258,600
32. Balance Carried Forward	7,680,675	7,489,606	9,705,382	7,975,417	9,599,352
33. Transfers From Other Funds	814,504	1,702,707	1,467,390	759,841	0
34. Total Available	\$107,822,106	\$117,680,771	\$121,046,413	\$127,557,684	\$121,857,952

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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 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	600,897	600,017	0	0	0
5. Staff	1,358,197	1,622,893	2,224,706	1,838,200	1,875,128
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	1,959,093	2,222,910	2,224,706	1,838,200	1,875,128
8. Employee Benefits	783,637	889,164	740,063	629,692	659,515
9. Total Personal Services	2,742,730	3,112,074	2,964,769	2,467,892	2,534,643
10. Travel	71,045	82,650	132,502	92,331	133,564
11. Current Expense	2,771,934	2,490,389	6,782,488	4,551,558	2,201,693
12. Fuel and Power	0	0	1,217	0	0
13. Equipment	42,260	49,507	4,297	5,457	0
14. Total Non-Personal Services	2,885,238	2,622,546	6,920,504	4,649,346	2,335,257
15. Total Expenditures	5,627,967	5,734,620	9,885,273	7,117,238	4,869,900
16. Transfers to Other Funds	20,171,465	34,383,883	26,401,139	23,804,804	22,754,600
17. Total Expenditures + Transfers	\$25,799,432	\$40,118,503	\$36,286,412	\$30,922,042	\$27,624,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$268,646	\$0	\$0	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	149,993	374,600	173,039	0	0
21. Total General Dedicated Credits	418,639	374,600	173,039	0	0
22. Federal Appropriations	1,142,160	1,321,466	1,158,870	3,083,847	303,100
23. Trust Funds	0	886,616	935,876	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,142,160	2,208,082	2,094,746	3,083,847	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	7,519,800	12,602,700	14,380,000	11,704,800	9,881,300
28. State General Fund	16,480,700	16,480,900	15,032,100	15,170,900	17,440,100
29. State General Fund Restricted	819,436	8,409,700	0	0	0
30. Total State Tax Funds	24,819,936	37,493,300	29,412,100	26,875,700	27,321,400
31. Total Revenues	26,380,735	40,075,982	31,679,885	29,959,547	27,624,500
32. Balance Carried Forward	557,094	1,008,297	965,776	385,298	430,176
33. Transfers From Other Funds	0	0	4,026,049	1,007,373	0
34. Total Available	\$26,937,829	\$41,084,279	\$36,671,710	\$31,352,218	\$28,054,676

Note:

Budget includes both one-time and ongoing tax funds

Tab I – Cost Study



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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COST STUDY

Background

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction except as noted.

Explanation of Attachments

A history of key elements of the cost study and summary tables from the 2009-10 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

TABLE 1

USHE Appropriated Fund Cost Study**Historical Information**

Annualized FTE Student Enrollments	2005-06	2006-07	2007-08	2008-09	2009-10
Vocational	14,202	14,136	14,746	16,202	16,722
Lower Div.	52,268	51,146	51,377	50,606	59,792
Upper Div.	23,713	23,398	23,472	23,792	25,230
Basic Grad.	6,568	6,821	6,820	6,785	7,349
Adv. Grad.	2,881	2,918	2,986	2,713	2,768
Total	99,633	98,419	99,401	100,098	111,861
Appropriated Student to Faculty Ratios					
Vocational	15.6	15.0	15.3	15.7	17.3
Lower Div.	22.6	22.4	21.8	22.2	23.4
Upper Div.	17.0	16.0	15.5	15.3	15.3
Basic Grad.	12.3	13.0	10.5	10.3	12.7
Adv. Grad.	9.3	9.0	8.7	8.0	9.2
All Levels	18.2	17.8	17.0	17.1	18.5
Appropriated Direct Cost per FTE Student					
Vocational	\$4,275	\$4,572	\$4,677	\$4,755	\$4,311
Lower Div.	\$2,792	\$2,909	\$3,166	\$3,179	\$2,926
Upper Div.	\$5,346	\$6,001	\$6,698	\$6,430	\$6,143
Basic Grad.	\$8,478	\$9,728	\$10,621	\$10,441	\$8,972
Adv. Grad.	\$15,216	\$16,606	\$17,195	\$18,641	\$14,974
All Levels	\$4,351	\$4,765	\$5,157	\$5,118	\$4,554

Percent Change

Annualized FTE Student Enrollments	2005-06	2006-07	2007-08	2008-09	2009-10
Vocational	-8.3%	-0.5%	4.3%	14.6%	13.4%
Lower Div.	-6.0%	-2.1%	0.5%	-1.1%	16.4%
Upper Div.	-1.2%	-1.3%	0.3%	1.7%	7.5%
Basic Grad.	5.1%	3.9%	0.0%	-0.5%	7.8%
Adv. Grad.	5.7%	1.3%	2.3%	-7.0%	-7.3%
Total	-4.3%	-1.2%	1.0%	1.7%	12.5%
Appropriated Student to Faculty Ratios					
Vocational	2.6%	-3.8%	2.0%	4.9%	13.1%
Lower Div.	-14.7%	-0.9%	-2.7%	-1.0%	7.3%
Upper Div.	1.8%	-5.9%	-3.1%	-4.6%	-1.2%
Basic Grad.	-10.9%	5.7%	-19.2%	-20.6%	20.6%
Adv. Grad.	-17.0%	-3.2%	-3.3%	-11.3%	5.2%
All Levels	-8.1%	-2.2%	-4.5%	-4.2%	8.7%
Appropriated Direct Cost per FTE Student					
Vocational	7.8%	6.9%	2.3%	4.0%	-7.8%
Lower Div.	20.0%	4.2%	8.8%	9.3%	-7.6%
Upper Div.	3.8%	12.3%	11.6%	7.2%	-8.3%
Basic Grad.	-6.4%	14.7%	9.2%	7.3%	-15.5%
Adv. Grad.	0.2%	9.1%	3.5%	12.3%	-12.9%
All Levels	8.8%	9.5%	8.2%	7.4%	-11.7%

TABLE 2 (page 1 of 2)

USHE 2009-10 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	4,451.17	6,784.85	11,236.02	2,718.00	1,008.29	14,962.31
B. USU	0.00	193.12	193.12	4,403.31	3,664.03	8,067.34	1,412.08	163.50	9,836.04
C. WSU	0.00	1,123.42	1,123.42	3,976.17	2,159.05	6,135.22	416.60	0.00	7,675.23
D. SUU	0.00	398.04	398.04	1,487.30	1,322.96	2,810.26	632.65	0.00	3,840.95
E. Snow	27.60	408.75	436.35	1,120.32	0.00	1,120.32	0.00	0.00	1,556.67
F. Dixie	0.00	261.54	261.54	1,663.79	580.55	2,244.34	0.00	0.00	2,505.88
G. USU - CEU	0.00	167.68	167.68	479.72	0.00	479.72	0.00	0.00	647.40
H. UVU	0.00	1,405.47	1,405.47	6,073.60	2,667.34	8,740.94	59.07	0.00	10,205.48
I. SLCC	0.00	2,088.20	2,088.20	5,471.90	0.00	5,471.90	0.00	0.00	7,560.10
Subtotal	27.60	6,046.22	6,073.82	29,127.27	17,178.78	46,306.05	5,238.40	1,171.79	58,790.06
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,055.00	932.57	1,987.57	162.70	33.70	2,183.97
B. USU	0.00	0.00	0.00	799.65	424.19	1,223.84	39.35	0.00	1,263.19
C. WSU	0.00	14.60	14.60	700.27	137.50	837.77	0.00	0.00	852.37
D. SUU	0.00	10.70	10.70	389.47	176.27	565.74	9.05	0.00	585.49
E. Snow	0.00	11.80	11.80	327.40	0.00	327.40	0.00	0.00	339.20
F. Dixie	0.00	62.30	62.30	302.01	53.48	355.49	0.00	0.00	417.79
G. USU - CEU	0.00	0.00	0.00	102.80	0.00	102.80	0.00	0.00	102.80
H. UVU	0.00	315.07	315.07	807.60	277.10	1,084.70	0.00	0.00	1,399.77
I. SLCC	0.00	538.30	538.30	813.10	0.00	813.10	0.00	0.00	1,351.40
Subtotal	0.00	952.77	952.77	5,297.30	2,001.11	7,298.41	211.10	33.70	8,495.98
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,343.40	609.04	3,952.44	207.20	356.30	4,515.94
B. USU	0.00	116.50	116.50	3,294.27	1,006.42	4,300.69	195.30	94.40	4,706.89
C. WSU	0.00	63.37	63.37	2,310.50	184.47	2,494.97	0.00	0.00	2,558.33
D. SUU	0.00	57.30	57.30	1,333.72	185.33	1,519.05	0.10	0.00	1,576.45
E. Snow	4.75	14.23	18.98	679.90	0.00	679.90	0.00	0.00	698.88
F. Dixie	0.00	5.30	5.30	1,272.48	55.21	1,327.69	0.00	0.00	1,332.99
G. USU - CEU	0.00	0.00	0.00	417.14	0.00	417.14	0.00	0.00	417.14
H. UVU	0.00	0.00	0.00	4,486.50	190.53	4,677.03	0.00	0.00	4,677.03
I. SLCC	0.00	324.20	324.20	3,913.60	0.00	3,913.60	0.00	0.00	4,237.80
Subtotal	4.75	580.90	585.65	21,051.51	2,231.00	23,282.51	402.60	450.70	24,721.46
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	45.63	540.94	586.57	404.45	639.65	1,630.67
B. USU	0.00	0.00	0.00	90.07	288.28	378.35	98.75	21.65	498.75
C. WSU	0.00	1,426.47	1,426.47	21.17	345.83	367.00	85.30	0.00	1,878.77
D. SUU	0.00	0.00	0.00	0.00	111.27	111.27	0.00	0.00	111.27
E. Snow	58.72	71.80	130.52	0.00	0.00	0.00	0.00	0.00	130.52
F. Dixie	0.00	413.00	413.00	0.00	29.60	29.60	0.00	0.00	442.60
G. USU - CEU	0.00	119.25	119.25	0.00	0.00	0.00	0.00	0.00	119.25
H. UVU	0.00	145.53	145.53	0.00	58.90	58.90	6.75	0.00	211.18
I. SLCC	0.00	653.50	653.50	0.00	0.00	0.00	0.00	0.00	653.50
Subtotal	58.72	2,829.55	2,888.26	156.87	1,374.82	1,531.69	595.25	661.30	5,676.50

TABLE 2 (page 2 of 2)

USHE 2009-10 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	506.50	893.80	1,400.30	640.55	384.40	2,425.25
B. USU		0.00	0.00	0.00	357.27	487.55	844.82	227.33	61.70	1,133.85
C. WSU		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow		0.00	0.00	0.00	9.20	0.00	9.20	0.00	0.00	9.20
F. Dixie		0.00	13.40	13.40	266.37	53.96	320.33	0.00	0.00	333.73
G. USU - CEU		0.00	18.30	18.30	87.58	0.00	87.58	0.00	0.00	105.88
H. UVU		0.00	33.73	33.73	0.00	302.40	302.40	0.00	0.00	336.13
I. SLCC		0.00	125.90	125.90	3.40	0.00	3.40	0.00	0.00	129.30
Subtotal		0.00	191.33	191.33	1,230.32	1,737.71	2,968.03	867.88	446.10	4,473.34
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	48.03	48.03	66.14	31.53	97.67	5.45	4.00	155.15
C. WSU		0.00	569.13	569.13	131.80	408.83	540.63	28.80	0.00	1,138.57
D. SUU		0.00	285.73	285.73	45.83	30.67	76.50	0.00	0.00	362.23
E. Snow		100.37	187.61	287.98	34.03	0.00	34.03	0.00	0.00	322.01
F. Dixie		0.00	117.17	117.17	466.35	9.16	475.51	0.00	0.00	592.68
G. USU - CEU		0.00	325.60	325.60	0.00	0.00	0.00	0.00	0.00	325.60
H. UVU		0.00	1,998.98	1,998.98	0.00	226.30	226.30	0.00	0.00	2,225.28
I. SLCC		22.00	2,375.40	2,397.40	2,184.50	0.00	2,184.50	0.00	0.00	4,581.90
Subtotal		122.37	5,907.65	6,030.02	2,928.65	706.49	3,635.15	34.25	4.00	9,703.42
TOTAL ALL CLUSTERS										
A. UU		0.00	0.00	0.00	9,401.70	9,761.20	19,162.90	4,132.90	2,422.34	25,718.14
B. USU		0.00	357.65	357.65	9,010.71	5,902.00	14,912.71	1,978.26	345.25	17,593.87
C. WSU		0.00	3,196.98	3,196.98	7,139.90	3,235.68	10,375.58	530.70	0.00	14,103.27
D. SUU		0.00	751.77	751.77	3,256.32	1,826.50	5,082.82	641.80	0.00	6,476.39
E. Snow		191.43	694.19	885.63	2,170.85	0.00	2,170.85	0.00	0.00	3,056.48
F. Dixie		0.00	872.71	872.71	3,971.00	781.96	4,752.96	0.00	0.00	5,625.67
G. USU - CEU		0.00	630.83	630.83	1,087.24	0.00	1,087.24	0.00	0.00	1,718.07
H. UVU		0.00	3,898.78	3,898.78	11,367.70	3,722.57	15,090.27	65.82	0.00	19,054.87
I. SLCC		22.00	6,105.50	6,127.50	12,386.50	0.00	12,386.50	0.00	0.00	18,514.00
Subtotal		213.43	16,508.42	16,721.85	59,791.92	25,229.91	85,021.83	7,349.48	2,767.59	111,860.75

TABLE 3 (page 1 of 2)

USHE 2009-10 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	174.96	321.93	496.89	150.36	81.34	728.59
B. USU	0.00	7.27	7.27	141.58	218.14	359.72	105.01	21.23	493.23
C. WSU	0.00	43.73	43.73	203.33	170.09	373.42	34.01	0.00	451.16
D. SUU	0.00	16.19	16.19	45.78	74.15	119.93	46.64	0.00	182.76
E. Snow	2.80	22.30	25.10	51.00	0.00	51.00	0.00	0.00	76.10
F. Dixie	0.00	9.76	9.76	76.03	36.81	112.84	0.00	0.00	122.60
G. USU - CEU	0.00	6.87	6.87	35.25	0.00	35.25	0.00	0.00	42.12
H. UVU	0.00	53.29	53.29	292.52	149.70	442.22	1.89	0.00	497.40
I. SLCC	0.00	91.49	91.49	199.00	0.00	199.00	0.00	0.00	290.49
Subtotal	2.80	250.90	253.70	1,219.45	970.82	2,190.27	337.91	102.57	2,884.45
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	44.87	60.17	105.04	13.95	3.03	122.02
B. USU	0.00	0.00	0.00	35.37	32.54	67.91	5.61	0.00	73.52
C. WSU	0.00	4.12	4.12	34.56	22.35	56.91	0.00	0.00	61.03
D. SUU	0.00	0.56	0.56	20.75	16.51	37.26	1.36	0.00	39.18
E. Snow	0.00	1.30	1.30	20.90	0.00	20.90	0.00	0.00	22.20
F. Dixie	0.00	3.21	3.21	24.77	7.31	32.08	0.00	0.00	35.29
G. USU - CEU	0.00	0.00	0.00	8.87	0.00	8.87	0.00	0.00	8.87
H. UVU	0.00	23.14	23.14	44.84	25.79	70.63	0.00	0.00	93.77
I. SLCC	0.00	35.29	35.29	39.52	0.00	39.52	0.00	0.00	74.81
Subtotal	0.00	67.62	67.62	274.45	164.67	439.12	20.92	3.03	530.69
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	244.54	57.56	302.10	27.01	44.90	374.01
B. USU	0.00	5.05	5.05	89.14	89.52	178.66	38.52	15.90	238.13
C. WSU	0.00	2.43	2.43	76.41	28.48	104.89	0.33	0.00	107.65
D. SUU	0.00	2.53	2.53	47.47	11.47	58.94	0.01	0.00	61.48
E. Snow	1.20	1.10	2.30	29.60	0.00	29.60	0.00	0.00	31.90
F. Dixie	0.00	0.00	0.00	52.84	6.11	58.95	0.00	0.00	58.95
G. USU - CEU	0.00	0.00	0.00	13.25	0.00	13.25	0.00	0.00	13.25
H. UVU	0.00	0.00	0.00	172.28	17.56	189.85	0.00	0.00	189.85
I. SLCC	0.00	13.59	13.59	127.41	0.00	127.41	0.00	0.00	141.00
Subtotal	1.20	24.70	25.90	852.94	210.70	1,063.65	65.87	60.80	1,216.22
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	2.17	34.88	37.05	37.33	58.65	133.03
B. USU	0.00	0.00	0.00	3.54	14.80	18.34	8.90	3.41	30.65
C. WSU	0.00	69.26	69.26	1.58	29.06	30.64	3.93	0.00	103.83
D. SUU	0.00	0.00	0.00	0.00	11.34	11.34	0.00	0.00	11.34
E. Snow	6.90	5.90	12.80	0.00	0.00	0.00	0.00	0.00	12.80
F. Dixie	0.00	29.35	29.35	0.00	8.89	8.89	0.00	0.00	38.24
G. USU - CEU	0.00	7.05	7.05	0.00	0.00	0.00	0.00	0.00	7.05
H. UVU	0.00	19.86	19.86	0.00	8.48	8.48	1.22	0.00	29.55
I. SLCC	0.00	50.12	50.12	0.00	0.00	0.00	0.00	0.00	50.12
Subtotal	6.90	181.54	188.44	7.29	107.45	114.74	51.38	62.06	416.61

TABLE 3 (page 2 of 2)

USHE 2009-10 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	48.10	79.30	127.40	77.08	64.09	268.57
	B. USU	0.00	0.00	0.00	18.08	49.60	67.68	25.46	8.45	101.59
	C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Snow	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
	F. Dixie	0.00	1.06	1.06	1.91	4.43	6.34	0.00	0.00	7.40
	G. USU - CEU	0.00	3.00	3.00	6.87	0.00	6.87	0.00	0.00	9.87
	H. UVU	0.00	1.50	1.50	0.00	11.31	11.31	0.00	0.00	12.81
	I. SLCC	0.00	10.79	10.79	0.29	0.00	0.29	0.00	0.00	11.08
	Subtotal	0.00	16.35	16.35	76.25	144.64	220.89	102.54	72.54	412.32
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	3.21	3.21	4.90	3.63	8.53	0.45	1.25	13.44
	C. WSU	0.00	32.53	32.53	9.38	28.34	37.72	1.17	0.00	71.42
	D. SUU	0.00	17.81	17.81	2.71	3.59	6.30	0.00	0.00	24.11
	E. Snow	12.50	17.90	30.40	1.90	0.00	1.90	0.00	0.00	32.30
	F. Dixie	0.00	7.27	7.27	17.24	0.11	17.35	0.00	0.00	24.62
	G. USU - CEU	0.00	12.65	12.65	0.00	0.00	0.00	0.00	0.00	12.65
	H. UVU	0.00	139.12	139.12	0.00	14.36	14.36	0.00	0.00	153.48
	I. SLCC	5.48	165.93	171.41	88.73	0.00	88.73	0.00	0.00	260.14
	Subtotal	17.98	396.42	414.40	124.86	50.03	174.89	1.62	1.25	592.16
TOTAL ALL CLUSTERS										
	A. UU	0.00	0.00	0.00	514.64	553.84	1,068.48	305.73	252.01	1,626.22
	B. USU	0.00	15.53	15.53	292.61	408.23	700.84	183.95	50.24	950.56
	C. WSU	0.00	152.07	152.07	325.26	278.32	603.58	39.44	0.00	795.09
	D. SUU	0.00	37.09	37.09	116.71	117.06	233.77	48.01	0.00	318.87
	E. Snow	23.40	48.50	71.90	104.40	0.00	104.40	0.00	0.00	176.30
	F. Dixie	0.00	50.65	50.65	172.79	63.66	236.45	0.00	0.00	287.10
	G. USU - CEU	0.00	29.57	29.57	64.24	0.00	64.24	0.00	0.00	93.81
	H. UVU	0.00	236.91	236.91	509.64	227.20	736.85	3.11	0.00	976.86
	I. SLCC	5.48	367.21	372.69	454.95	0.00	454.95	0.00	0.00	827.64
	Subtotal	28.88	937.53	966.41	2,555.24	1,648.31	4,203.56	580.24	302.25	6,052.45

TABLE 4 (page 1 of 2)

USHE 2009-10 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	25.44	21.08	22.61	18.08	12.40	20.54
B. USU	0.00	26.56	26.56	31.10	16.80	22.43	13.45	7.70	19.94
C. WSU	0.00	25.69	25.69	19.56	12.69	16.43	12.25	0.00	17.01
D. SUU	0.00	24.59	24.59	32.49	17.84	23.43	13.56	0.00	21.02
E. Snow	9.86	18.33	17.38	21.97	0.00	21.97	0.00	0.00	20.46
F. Dixie	0.00	26.80	26.80	21.88	15.77	19.89	0.00	0.00	20.44
G. USU - CEU	0.00	24.41	24.41	13.61	0.00	13.61	0.00	0.00	15.37
H. UVU	0.00	26.37	26.37	20.76	17.82	19.77	31.33	0.00	20.52
I. SLCC	0.00	22.82	22.82	27.50	0.00	27.50	0.00	0.00	26.03
Subtotal	9.86	24.10	23.94	23.89	17.70	21.14	15.50	11.42	20.38
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	23.51	15.50	18.92	11.66	11.12	17.90
B. USU	0.00	0.00	0.00	22.61	13.04	18.02	7.01	0.00	17.18
C. WSU	0.00	3.54	3.54	20.26	6.15	14.72	0.00	0.00	13.97
D. SUU	0.00	19.11	19.11	18.77	10.68	15.18	6.65	0.00	14.94
E. Snow	0.00	9.08	9.08	15.67	0.00	15.67	0.00	0.00	15.28
F. Dixie	0.00	19.41	19.41	12.19	7.32	11.08	0.00	0.00	11.84
G. USU - CEU	0.00	0.00	0.00	11.59	0.00	11.59	0.00	0.00	11.59
H. UVU	0.00	13.62	13.62	18.01	10.74	15.36	0.00	0.00	14.93
I. SLCC	0.00	15.25	15.25	20.57	0.00	20.57	0.00	0.00	18.06
Subtotal	0.00	14.09	14.09	19.30	12.15	16.62	10.09	11.12	16.01
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	13.67	10.58	13.08	7.67	7.94	12.07
B. USU	0.00	23.07	23.07	36.96	11.24	24.07	5.07	5.94	19.77
C. WSU	0.00	26.08	26.08	30.24	6.48	23.79	0.00	0.00	23.77
D. SUU	0.00	22.65	22.65	28.10	16.16	25.77	10.00	0.00	25.64
E. Snow	3.96	12.94	8.25	22.97	0.00	22.97	0.00	0.00	21.91
F. Dixie	0.00	0.00	0.00	24.08	9.04	22.52	0.00	0.00	22.61
G. USU - CEU	0.00	0.00	0.00	31.48	0.00	31.48	0.00	0.00	31.48
H. UVU	0.00	0.00	0.00	26.04	10.85	24.64	0.00	0.00	24.64
I. SLCC	0.00	23.86	23.86	30.72	0.00	30.72	0.00	0.00	30.06
Subtotal	3.96	23.52	22.61	24.68	10.59	21.89	6.11	7.41	20.33
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	21.03	15.51	15.83	10.83	10.91	12.26
B. USU	0.00	0.00	0.00	25.44	19.48	20.63	11.10	6.35	16.27
C. WSU	0.00	20.60	20.60	13.40	11.90	11.98	21.70	0.00	18.09
D. SUU	0.00	0.00	0.00	0.00	9.81	9.81	0.00	0.00	9.81
E. Snow	8.51	12.17	10.20	0.00	0.00	0.00	0.00	0.00	10.20
F. Dixie	0.00	14.07	14.07	0.00	3.33	3.33	0.00	0.00	11.57
G. USU - CEU	0.00	16.91	16.91	0.00	0.00	0.00	0.00	0.00	16.91
H. UVU	0.00	7.33	7.33	0.00	6.95	6.95	5.53	0.00	7.15
I. SLCC	0.00	13.04	13.04	0.00	0.00	0.00	0.00	0.00	13.04
Subtotal	8.51	15.59	15.33	21.52	12.80	13.35	11.59	10.66	13.63

TABLE 4 (page 2 of 2)

USHE 2009-10 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	10.53	11.27	10.99	8.31	6.00	9.03
	B. USU	0.00	0.00	0.00	19.76	9.83	12.48	8.93	7.30	11.16
	C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Snow	0.00	0.00	0.00	9.20	0.00	9.20	0.00	0.00	9.20
	F. Dixie	0.00	12.64	12.64	139.46	12.18	50.53	0.00	0.00	45.10
	G. USU - CEU	0.00	6.10	6.10	12.75	0.00	12.75	0.00	0.00	10.73
	H. UVU	0.00	22.49	22.49	0.00	26.74	26.74	0.00	0.00	26.24
	I. SLCC	0.00	11.67	11.67	11.72	0.00	11.72	0.00	0.00	11.67
	Subtotal	0.00	11.70	11.70	16.14	12.01	13.44	8.46	6.15	10.85
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	14.96	14.96	13.50	8.69	11.45	12.11	3.20	11.54
	C. WSU	0.00	17.50	17.50	14.05	14.43	14.33	24.62	0.00	15.94
	D. SUU	0.00	16.04	16.04	16.91	8.54	12.14	0.00	0.00	15.02
	E. Snow	8.03	10.48	9.47	17.91	0.00	17.91	0.00	0.00	9.97
	F. Dixie	0.00	16.12	16.12	27.05	83.27	27.41	0.00	0.00	24.07
	G. USU - CEU	0.00	25.74	25.74	0.00	0.00	0.00	0.00	0.00	25.74
	H. UVU	0.00	14.37	14.37	0.00	15.76	15.76	0.00	0.00	14.50
	I. SLCC	4.01	14.32	13.99	24.62	0.00	24.62	0.00	0.00	17.61
	Subtotal	6.81	14.90	14.55	23.46	14.12	20.79	21.14	3.20	16.39
TOTAL ALL CLUSTERS										
	A. UU	0.00	0.00	0.00	18.27	17.62	17.93	13.52	9.61	15.81
	B. USU	0.00	23.03	23.03	30.79	14.46	21.28	10.75	6.87	18.51
	C. WSU	0.00	21.02	21.02	21.95	11.63	17.19	13.46	0.00	17.74
	D. SUU	0.00	20.27	20.27	27.90	15.60	21.74	13.37	0.00	20.31
	E. Snow	8.18	14.31	12.32	20.79	0.00	20.79	0.00	0.00	17.34
	F. Dixie	0.00	17.23	17.23	22.98	12.28	20.10	0.00	0.00	19.59
	G. USU - CEU	0.00	21.33	21.33	16.92	0.00	16.92	0.00	0.00	18.31
	H. UVU	0.00	16.46	16.46	22.31	16.38	20.48	21.19	0.00	19.51
	I. SLCC	4.01	16.63	16.44	27.23	0.00	27.23	0.00	0.00	22.37
	Subtotal	7.39	17.61	17.30	23.40	15.31	20.23	12.67	9.16	18.48

TABLE 5 (page 1 of 2)

USHE 2009-10 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	\$2,914	\$4,910	\$4,119	\$7,861	\$14,255	\$5,482
B. USU		0	4,647	4,647	3,417	6,571	4,849	8,630	15,144	5,559
C. WSU		0	2,465	2,465	2,786	5,589	3,772	6,086	0	3,706
D. SUU		0	2,456	2,456	2,100	3,751	2,877	4,067	0	3,030
E. Snow		5,024	3,975	4,042	3,112	0	3,112	0	0	3,373
F. Dixie		0	1,481	1,481	2,004	3,580	2,412	0	0	2,315
G. USU - CEU		0	4,030	4,030	4,966	0	4,966	0	0	4,723
H. UVU		0	3,598	3,598	2,349	4,057	2,871	4,231	0	2,979
I. SLCC		0	2,871	2,871	2,148	0	2,148	0	0	2,348
Subtotal		\$5,024	\$3,041	\$3,050	\$2,659	\$5,083	\$3,558	\$7,428	\$14,379	\$4,066
2. Fine and Performing Arts										
A. UU		\$0	\$0	\$0	\$3,528	\$6,075	\$4,723	\$8,705	\$11,478	\$5,124
B. USU		0	0	0	4,344	6,846	5,211	12,432	0	5,436
C. WSU		0	9,237	9,237	2,872	13,929	4,687	0	0	4,765
D. SUU		0	3,013	3,013	3,629	6,392	4,490	21,335	0	4,723
E. Snow		0	9,171	9,171	4,504	0	4,504	0	0	4,666
F. Dixie		0	1,838	1,838	3,783	6,652	4,215	0	0	3,860
G. USU - CEU		0	0	0	5,976	0	5,976	0	0	5,976
H. UVU		0	3,312	3,312	3,961	5,348	4,315	0	0	4,089
I. SLCC		0	3,442	3,442	2,499	0	2,499	0	0	2,875
Subtotal		\$0	\$3,449	\$3,449	\$3,602	\$6,721	\$4,457	\$9,941	\$11,478	\$4,508
3. Agriculture and Natural Science										
A. UU		\$0	\$0	\$0	\$6,498	\$10,125	\$7,057	\$12,275	\$14,311	\$7,869
B. USU		0	4,708	4,708	2,830	9,033	4,282	20,233	17,858	5,226
C. WSU		0	3,732	3,732	2,222	15,271	3,187	0	0	3,213
D. SUU		0	4,329	4,329	2,472	4,623	2,735	1,650	0	2,793
E. Snow		22,501	4,914	9,314	2,988	0	2,988	0	0	3,160
F. Dixie		0	0	0	1,807	6,137	1,987	0	0	1,979
G. USU - CEU		0	0	0	3,482	0	3,482	0	0	3,482
H. UVU		0	0	0	2,497	8,761	2,752	0	0	2,752
I. SLCC		0	2,093	2,093	1,785	0	1,785	0	0	1,808
Subtotal		\$22,501	\$3,067	\$3,224	\$3,014	\$9,386	\$3,625	\$16,214	\$15,053	\$4,028
4. Allied Health Professions										
A. UU		\$0	\$0	\$0	\$9,677	\$11,172	\$11,056	\$12,197	\$14,554	\$12,711
B. USU		0	0	0	4,815	6,317	5,959	10,950	19,072	7,516
C. WSU		0	3,411	3,411	3,257	6,931	6,719	5,290	0	4,142
D. SUU		0	0	0	0	8,872	8,872	0	0	8,872
E. Snow		7,549	8,016	7,806	0	0	0	0	0	7,806
F. Dixie		0	3,767	3,767	0	15,512	15,512	0	0	4,553
G. USU - CEU		0	5,372	5,372	0	0	0	0	0	5,372
H. UVU		0	11,944	11,944	0	10,970	10,970	18,011	0	11,866
I. SLCC		0	6,910	6,910	0	0	0	0	0	6,910
Subtotal		\$7,549	\$4,910	\$4,963	\$6,019	\$8,986	\$8,682	\$11,066	\$14,702	\$7,741

TABLE 5 (page 2 of 2)

USHE 2009-10 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							
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$7,024	\$10,071	\$8,969	\$12,874	\$16,827	\$11,245
B. USU	0	0	0	6,384	13,269	10,358	14,905	17,850	11,677
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	13,881	0	13,881	0	0	13,881
F. Dixie	0	1,281	1,281	691	6,736	1,709	0	0	1,692
G. USU - CEU	0	30,867	30,867	767	0	767	0	0	5,970
H. UVU	0	9,495	9,495	0	3,482	3,482	0	0	4,085
I. SLCC	0	8,497	8,497	8,497	0	8,497	0	0	8,497
Subtotal	\$0	\$10,307	\$10,307	\$5,077	\$9,718	\$7,794	\$13,406	\$16,968	\$9,905
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	6,895	6,895	7,662	11,868	9,020	8,524	32,156	8,941
C. WSU	0	5,001	5,001	5,948	6,172	6,118	4,617	0	5,522
D. SUU	0	5,816	5,816	5,885	11,939	8,312	0	0	6,343
E. Snow	4,843	6,065	5,639	4,223	0	4,223	0	0	5,490
F. Dixie	0	4,563	4,563	1,555	222	1,530	0	0	2,130
G. USU - CEU	0	4,614	4,614	0	0	0	0	0	4,614
H. UVU	0	5,613	5,613	0	3,429	3,429	0	0	5,391
I. SLCC	62,681	4,627	5,159	2,447	0	2,447	0	0	3,866
Subtotal	\$15,242	\$5,116	\$5,322	\$2,655	\$5,721	\$3,251	\$5,239	\$32,156	\$4,557
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$4,512	\$6,166	\$5,354	\$9,317	\$14,711	\$6,872
B. USU	0	4,969	4,969	3,448	7,580	5,083	10,688	16,813	5,941
C. WSU	0	3,395	3,395	2,672	6,712	3,932	5,940	0	3,886
D. SUU	0	3,884	3,884	2,489	4,544	3,227	4,310	0	3,411
E. Snow	6,137	5,066	5,297	3,346	0	3,346	0	0	3,912
F. Dixie	0	2,990	2,990	1,935	4,601	2,374	0	0	2,470
G. USU - CEU	0	5,363	5,363	4,154	0	4,154	0	0	4,598
H. UVU	0	4,971	4,971	2,522	4,419	2,990	5,644	0	3,404
I. SLCC	62,681	4,111	4,322	2,111	0	2,111	0	0	2,843
Subtotal	\$11,966	\$4,212	\$4,311	\$2,926	\$6,143	\$3,881	\$8,972	\$14,974	\$4,554

TABLE 6

USHE 2009-10 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	33,629,378	0	1,802,007	0	0	35,431,385
B1. Instruction (Budget Related)	487,720,779	92,434,124	85,652,032	93,168,815	159,895,314	918,871,064
B2. Instruction (Other)	189,136,614	33,254,061	22,880,622	25,803,254	0	271,074,550
C. Research	375,509,973	62,898,137	31,523,022	37,525,269	0	507,456,401
D. Public Service	550,662,574	90,728,723	43,161,864	59,398,496	0	743,951,657
E. Academic Support	162,456,032	29,407,995	24,031,806	-215,895,833	0	0
F. Student Services	112,875,711	22,397,977	24,621,626	0	-159,895,314	0
G. Institutional Support	196,004,133	37,668,845	-233,672,978	0	0	0
H. Plant Operations & Maintenance	368,789,863	-368,789,863	0	0	0	0
I. Scholarships & Fellowships	160,285,318	0	0	0	0	160,285,318
J. Transfers (Net)	47,110,128	0	0	0	0	47,110,128
Subtotal	2,684,180,503	0	0	0	0	2,684,180,503

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	72,094,499	142,264,416	16,722	17.3	\$4,311	\$8,508
B. Lower Division	174,944,157	409,061,492	59,792	23.4	\$2,926	\$6,841
C. Upper Division	154,987,001	247,740,747	25,230	15.3	\$6,143	\$9,819
D. Basic Graduate	65,938,074	91,257,018	7,349	12.7	\$8,972	\$12,417
E. Advanced Graduate	41,440,631	50,230,974	2,768	9.2	\$14,974	\$18,150
Subtotal	509,404,361	940,554,647	111,861	18.5	\$4,554	\$8,408
2. Other Instructional Activities	189,136,614	271,074,550				
TOTAL INSTRUCTION	698,540,975	1,211,629,196				

TABLE 7

USHE 2009-10 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	33,629,378	0	4,605,088	0	0	38,234,466
B1. Instruction (Budget Related)	509,526,609	72,176,677	111,443,844	132,295,442	105,004,301	930,446,875
B2. Instruction (Other)	5,977,233	1,008,988	1,705,469	1,140,644	0	9,832,333
C. Research	46,987,652	6,292,029	6,850,524	10,756,468	0	70,886,673
D. Public Service	26,800,244	3,627,081	4,137,818	6,085,942	0	40,651,085
E. Academic Support	111,035,424	15,608,253	23,634,818	-150,278,496	0	0
F. Student Services	75,322,023	11,004,190	18,678,088	0	-105,004,301	0
G. Institutional Support	149,406,554	21,649,097	-171,055,651	0	0	0
H. Plant Operations & Maintenance	131,366,315	-131,366,315	0	0	0	0
I. Scholarships & Fellowships	4,647,039	0	0	0	0	4,647,039
J. Transfers (Net)	52,724,891	0	0	0	0	52,724,891
Subtotal	1,147,423,362	0	0	0	0	1,147,423,362

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	72,094,499	129,588,736	16,722	17.3	\$4,311	\$7,750
B. Lower Division	174,944,157	394,310,621	59,792	23.4	\$2,926	\$6,595
C. Upper Division	154,987,001	256,190,369	25,230	15.3	\$6,143	\$10,154
D. Basic Graduate	65,938,074	96,667,715	7,349	12.7	\$8,972	\$13,153
E. Advanced Graduate	41,440,631	53,567,186	2,768	9.2	\$14,974	\$19,355
Subtotal	509,404,361	930,324,626	111,861	18.5	\$4,554	\$8,317
2. Other Instructional Activities	5,977,233	9,832,333				
TOTAL INSTRUCTION	515,381,594	940,156,960				

TABLE 8

USHE 2009-10 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	33,629,378	0	1,802,007	0	0	35,431,385
B1. Instruction (Budget Related)	176,745,703	28,277,212	10,986,013	17,068,574	26,305,455	259,382,957
B2. Instruction (Other)	109,937,919	17,588,761	6,833,430	10,616,855	0	144,976,965
C. Research	264,222,000	42,272,380	16,423,293	25,516,279	0	348,433,952
D. Public Service	480,291,000	76,840,852	29,853,531	46,382,357	0	633,367,741
E. Academic Support	81,483,000	13,036,312	5,064,753	-99,584,065	0	0
F. Student Services	21,524,000	3,443,584	1,337,871	0	-26,305,455	0
G. Institutional Support	62,329,000	9,971,899	-72,300,899	0	0	0
H. Plant Operations & Maintenance	191,431,000	-191,431,000	0	0	0	0
I. Scholarships & Fellowships	25,728,000	0	0	0	0	25,728,000
J. Transfers (Net)	35,794,000	0	0	0	0	35,794,000
Subtotal	1,483,115,000	0	0	0	0	1,483,115,000

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	42,418,073	72,627,516	9,402	18.3	\$4,512	\$7,725
C. Upper Division	60,187,178	91,551,762	9,761	17.6	\$6,166	\$9,379
D. Basic Graduate	38,504,456	51,784,246	4,133	13.5	\$9,317	\$12,530
E. Advanced Graduate	35,635,996	43,419,434	2,422	9.6	\$14,711	\$17,925
Subtotal	176,745,704	259,382,958	25,718	15.8	\$6,872	\$10,086
2. Other Instructional Activities	109,937,919	144,976,965				
TOTAL INSTRUCTION	286,683,623	404,359,923				

⁽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 2009-10 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	33,629,378	0	4,605,088	0	0	38,234,466
B1. Instruction (Budget Related)	176,745,703	24,060,843	27,497,738	46,179,044	17,699,768	292,183,097
B2. Instruction (Other)	777,409	105,831	120,948	203,117	0	1,207,304
C. Research	26,388,138	3,592,285	4,105,413	6,894,533	0	40,980,368
D. Public Service	9,391,866	1,278,539	1,461,168	2,453,850	0	14,585,422
E. Academic Support	43,144,762	5,873,406	6,712,375	-55,730,543	0	0
F. Student Services	13,702,581	1,865,367	2,131,820	0	-17,699,768	0
G. Institutional Support	41,046,751	5,587,799	-46,634,550	0	0	0
H. Plant Operations & Maintenance	42,364,070	-42,364,070	0	0	0	0
I. Scholarships & Fellowships	236,836	0	0	0	0	236,836
J. Transfers (Net)	17,822,448	0	0	0	0	17,822,448
Subtotal	405,249,942	0	0	0	0	405,249,942

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	42,418,073	84,618,160	9,402	18.3	\$4,512	\$9,000
C. Upper Division	60,187,178	104,000,902	9,761	17.6	\$6,166	\$10,655
D. Basic Graduate	38,504,456	57,055,222	4,133	13.5	\$9,317	\$13,805
E. Advanced Graduate	35,635,996	46,508,813	2,422	9.6	\$14,711	\$19,200
Subtotal	176,745,704	292,183,098	25,718	15.8	\$6,872	\$11,361
2. Other Instructional Activities	777,409	1,207,304				
TOTAL INSTRUCTION	177,523,113	293,390,402				

⁽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 2009-10 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)	79,089,373	14,635,617	10,641,582	8,348,939	17,685,537	130,401,048
B2. Instruction (Other)	39,089,783	7,233,628	5,259,583	4,126,448	0	55,709,442
C. Research	110,228,908	20,398,039	14,831,449	11,636,132	0	157,094,528
D. Public Service	45,180,907	8,360,800	6,079,152	4,769,448	0	64,390,307
E. Academic Support	21,886,103	4,050,059	2,944,805	-28,880,967	0	0
F. Student Services	13,402,165	2,480,092	1,803,279	0	-17,685,537	0
G. Institutional Support	35,070,076	6,489,775	-41,559,851	0	0	0
H. Plant Operations & Maintenance	63,648,010	-63,648,010	0	0	0	0
I. Scholarships & Fellowships	30,940,225	0	0	0	0	30,940,225
J. Transfers (Net)	4,487,002	0	0	0	0	4,487,002
Subtotal	443,022,552	0	0	0	0	443,022,552

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	1,777,084	2,820,153	358	23.0	\$4,969	\$7,885
B. Lower Division	31,064,509	57,343,811	9,011	30.8	\$3,448	\$6,364
C. Upper Division	44,735,118	61,948,017	5,902	14.5	\$7,580	\$10,496
D. Basic Graduate	21,143,743	26,913,243	1,978	10.8	\$10,688	\$13,605
E. Advanced Graduate	5,804,635	6,811,540	345	6.9	\$16,813	\$19,729
Subtotal	104,525,089	155,836,764	17,594	18.5	\$5,941	\$8,857
2. Other Instructional Activities	39,089,783	55,709,442				
TOTAL INSTRUCTION	143,614,872	211,546,206				

TABLE 11

USHE 2009-10 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)	104,709,564	13,731,504	13,876,170	19,563,259	16,719,285	168,599,782
B2. Instruction (Other)	121,763	15,968	16,136	22,749	0	176,616
C. Research	20,468,912	2,684,272	2,712,552	3,824,279	0	29,690,015
D. Public Service	14,997,238	1,966,722	1,987,442	2,801,987	0	21,753,390
E. Academic Support	20,743,146	2,720,235	2,748,893	-26,212,275	0	0
F. Student Services	13,230,846	1,735,080	1,753,359	0	-16,719,285	0
G. Institutional Support	20,417,078	2,677,475	-23,094,552	0	0	0
H. Plant Operations & Maintenance	25,531,256	-25,531,256	0	0	0	0
I. Scholarships & Fellowships	1,175,363	0	0	0	0	1,175,363
J. Transfers (Net)	9,951,690	0	0	0	0	9,951,690
Subtotal	231,346,857	0	0	0	0	231,346,857

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	1,777,084	3,075,851	358	23.0	\$4,969	\$8,600
B. Lower Division	31,064,509	63,785,919	9,011	30.8	\$3,448	\$7,079
C. Upper Division	44,735,118	66,167,587	5,902	14.5	\$7,580	\$11,211
D. Basic Graduate	21,143,743	28,327,578	1,978	10.8	\$10,688	\$14,319
E. Advanced Graduate	5,804,635	7,058,373	345	6.9	\$16,813	\$20,444
Subtotal	104,525,089	168,415,307	17,594	18.5	\$5,941	\$9,572
2. Other Instructional Activities	121,763	176,616				
TOTAL INSTRUCTION	104,646,852	168,591,923				

TABLE 12

USHE 2009-10 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)	54,798,808	11,804,176	13,947,077	18,208,065	22,264,102	121,022,229
B2. Instruction (Other)	7,967,317	1,716,235	2,027,796	2,647,310	0	14,358,657
C. Research	938,364	202,132	238,827	311,791	0	1,691,115
D. Public Service	2,492,973	537,010	634,497	828,343	0	4,492,823
E. Academic Support	14,963,709	3,223,323	3,808,477	-21,995,509	0	0
F. Student Services	15,146,435	3,262,684	3,854,983	0	-22,264,102	0
G. Institutional Support	20,167,409	4,344,249	-24,511,658	0	0	0
H. Plant Operations & Maintenance	25,089,809	-25,089,809	0	0	0	0
I. Scholarships & Fellowships	14,505,463	0	0	0	0	14,505,463
J. Transfers (Net)	1,539,064	0	0	0	0	1,539,064
Subtotal	157,609,351	0	0	0	0	157,609,351

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	10,852,736	25,864,519	3,197	21.0	\$3,395	\$8,090
B. Lower Division	19,074,449	52,600,625	7,140	22.0	\$2,672	\$7,367
C. Upper Division	21,719,214	36,912,717	3,236	11.6	\$6,712	\$11,408
D. Basic Graduate	3,152,409	5,644,368	531	13.5	\$5,940	\$10,636
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,798,808	121,022,229	14,103	17.7	\$3,886	\$8,581
2. Other Instructional Activities	7,967,317	14,358,657				
TOTAL INSTRUCTION	62,766,125	135,380,886				

TABLE 13

USHE 2009-10 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)	54,798,808	6,492,016	13,661,532	15,800,058	14,147,044	104,899,457
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	130,601	15,472	32,559	37,656	0	216,289
D. Public Service	779,002	92,288	194,208	224,609	0	1,290,107
E. Academic Support	11,743,408	1,391,242	2,927,672	-16,062,322	0	0
F. Student Services	10,343,119	1,225,350	2,578,575	0	-14,147,044	0
G. Institutional Support	17,340,247	2,054,299	-19,394,547	0	0	0
H. Plant Operations & Maintenance	11,270,667	-11,270,667	0	0	0	0
I. Scholarships & Fellowships	472,537	0	0	0	0	472,537
J. Transfers (Net)	6,301,271	0	0	0	0	6,301,271
Subtotal	113,179,662	0	0	0	0	113,179,662

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	10,852,736	22,209,746	3,197	21.0	\$3,395	\$6,947
B. Lower Division	19,074,449	44,438,333	7,140	22.0	\$2,672	\$6,224
C. Upper Division	21,719,214	33,213,703	3,236	11.6	\$6,712	\$10,265
D. Basic Graduate	3,152,409	5,037,675	531	13.5	\$5,940	\$9,493
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,798,808	104,899,457	14,103	17.7	\$3,886	\$7,438
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	54,798,808	104,899,457				

TABLE 14

USHE 2009-10 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)	22,089,285	4,632,354	6,814,338	6,692,444	17,177,722	57,406,143
B2. Instruction (Other)	975,078	204,484	300,802	295,422	0	1,775,786
C. Research	11,069	2,321	3,415	3,354	0	20,159
D. Public Service	13,218,385	2,772,034	4,077,748	4,004,806	0	24,072,973
E. Academic Support	7,242,799	1,518,891	2,234,336	-10,996,026	0	0
F. Student Services	11,314,523	2,372,774	3,490,425	0	-17,177,722	0
G. Institutional Support	13,987,698	2,933,367	-16,921,065	0	0	0
H. Plant Operations & Maintenance	14,436,224	-14,436,224	0	0	0	0
I. Scholarships & Fellowships	8,906,167	0	0	0	0	8,906,167
J. Transfers (Net)	1,188,295	0	0	0	0	1,188,295
Subtotal	93,369,523	0	0	0	0	93,369,523

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	2,919,592	7,019,122	752	20.3	\$3,884	\$9,337
B. Lower Division	8,104,246	25,861,514	3,256	27.9	\$2,489	\$7,942
C. Upper Division	8,299,455	18,259,671	1,827	15.6	\$4,544	\$9,997
D. Basic Graduate	2,765,992	6,265,837	642	13.4	\$4,310	\$9,763
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	22,089,285	57,406,143	6,476	20.3	\$3,411	\$8,864
2. Other Instructional Activities	975,078	1,775,786				
TOTAL INSTRUCTION	23,064,363	59,181,929				

TABLE 15

USHE 2009-10 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)	22,089,285	4,292,666	5,906,108	9,115,934	9,583,709	50,987,702
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	379,698	73,788	101,521	156,696	0	711,703
E. Academic Support	6,343,700	1,232,787	1,696,143	-9,272,630	0	0
F. Student Services	6,556,519	1,274,145	1,753,045	0	-9,583,709	0
G. Institutional Support	7,918,077	1,538,740	-9,456,817	0	0	0
H. Plant Operations & Maintenance	8,412,125	-8,412,125	0	0	0	0
I. Scholarships & Fellowships	1,126,436	0	0	0	0	1,126,436
J. Transfers (Net)	3,119,106	0	0	0	0	3,119,106
Subtotal	55,944,947	0	0	0	0	55,944,947

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	2,919,592	6,274,079	752	20.3	\$3,884	\$8,346
B. Lower Division	8,104,246	22,634,330	3,256	27.9	\$2,489	\$6,951
C. Upper Division	8,299,455	16,449,514	1,827	15.6	\$4,544	\$9,006
D. Basic Graduate	2,765,992	5,629,779	642	13.4	\$4,310	\$8,772
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	22,089,285	50,987,702	6,476	20.3	\$3,411	\$7,873
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	22,089,285	50,987,702				

TABLE 16

USHE 2009-10 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)	10,607,400	4,860,360	4,469,471	2,855,554	5,460,295	28,253,080
B2. Instruction (Other)	1,562,591	715,987	658,404	420,656	0	3,357,637
C. Research	0	0	0	0	0	0
D. Public Service	823,404	377,288	346,945	221,664	0	1,769,300
E. Academic Support	1,861,008	852,723	784,143	-3,497,874	0	0
F. Student Services	2,905,094	1,331,128	1,224,073	0	-5,460,295	0
G. Institutional Support	5,131,677	2,351,358	-7,483,035	0	0	0
H. Plant Operations & Maintenance	10,488,843	-10,488,843	0	0	0	0
I. Scholarships & Fellowships	4,237,692	0	0	0	0	4,237,692
J. Transfers (Net)	414,122	0	0	0	0	414,122
Subtotal	38,031,831	0	0	0	0	38,031,831

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	4,691,478	9,804,386	886	12.3	\$5,297	\$11,071
B. Lower Division	7,264,026	19,796,798	2,171	20.8	\$3,346	\$9,119
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	11,955,504	29,601,184	3,056	17.3	\$3,912	\$9,685
2. Other Instructional Activities	1,562,591	3,357,637				
TOTAL INSTRUCTION	13,518,095	32,958,821				

TABLE 17

USHE 2009-10 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)	11,871,100	2,691,983	5,722,159	2,267,881	4,211,511	26,764,634
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	172,398	39,094	83,100	32,935	0	327,528
E. Academic Support	1,346,458	305,333	649,025	-2,300,817	0	0
F. Student Services	2,464,613	558,895	1,188,003	0	-4,211,511	0
G. Institutional Support	6,229,612	1,412,675	-7,642,287	0	0	0
H. Plant Operations & Maintenance	5,007,981	-5,007,981	0	0	0	0
I. Scholarships & Fellowships	27,636	0	0	0	0	27,636
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	27,119,798	0	0	0	0	27,119,798

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	4,691,478	9,006,941	886	12.3	\$5,297	\$10,170
B. Lower Division	7,264,026	17,842,098	2,171	20.8	\$3,346	\$8,219
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	11,955,504	26,849,038	3,056	17.3	\$3,912	\$8,784
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	11,955,504	26,849,038				

TABLE 18

USHE 2009-10 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)	13,914,910	2,952,840	3,304,887	7,325,122	10,217,889	37,715,648
B2. Instruction (Other)	1,365,780	289,828	324,382	718,977	0	2,698,967
C. Research	109,632	23,265	26,038	57,713	0	216,648
D. Public Service	4,645,360	985,778	1,103,305	2,445,422	0	9,179,865
E. Academic Support	7,275,391	1,543,888	1,727,955	-10,547,235	0	0
F. Student Services	7,048,211	1,495,679	1,673,999	0	-10,217,889	0
G. Institutional Support	6,731,991	1,428,575	-8,160,566	0	0	0
H. Plant Operations & Maintenance	8,719,853	-8,719,853	0	0	0	0
I. Scholarships & Fellowships	17,141,683	0	0	0	0	17,141,683
J. Transfers (Net)	723,751	0	0	0	0	723,751
Subtotal	67,676,562	0	0	0	0	67,676,562

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	2,609,513	6,301,721	873	17.2	\$2,990	\$7,221
B. Lower Division	7,685,765	24,486,027	3,971	23.0	\$1,935	\$6,166
C. Upper Division	3,597,455	6,905,723	782	12.3	\$4,601	\$8,831
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	13,892,732	37,693,470	5,626	19.6	\$2,470	\$6,700
2. Other Instructional Activities	1,365,780	2,698,967				
TOTAL INSTRUCTION	15,258,512	40,392,438				

TABLE 19

USHE 2009-10 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)	13,914,910	2,414,855	4,036,456	6,473,785	4,344,523	31,184,528
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	616,784	107,039	178,917	286,953	0	1,189,693
E. Academic Support	4,619,171	801,631	1,339,935	-6,760,738	0	0
F. Student Services	2,968,329	515,137	861,057	0	-4,344,523	0
G. Institutional Support	5,467,510	948,856	-6,416,366	0	0	0
H. Plant Operations & Maintenance	4,787,518	-4,787,518	0	0	0	0
I. Scholarships & Fellowships	27,940	0	0	0	0	27,940
J. Transfers (Net)	6,457,790	0	0	0	0	6,457,790
Subtotal	38,859,951	0	0	0	0	38,859,951

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	2,609,513	5,288,548	873	17.2	\$2,990	\$6,060
B. Lower Division	7,685,765	19,875,896	3,971	23.0	\$1,935	\$5,005
C. Upper Division	3,597,455	5,997,907	782	12.3	\$4,601	\$7,670
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	13,892,732	31,162,351	5,626	19.6	\$2,470	\$5,539
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	13,892,732	31,162,351				

TABLE 20

USHE 2009-10 Full Cost Study Summary (All Funds)

Institution: USU - 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)	7,899,414	1,684,072	1,605,575	1,533,485	4,415,774	17,138,319
B2. Instruction (Other)	4,404,157	938,920	895,155	854,963	0	7,093,195
C. Research	0	0	0	0	0	0
D. Public Service	890,602	189,867	181,017	172,889	0	1,434,375
E. Academic Support	1,808,290	385,508	367,539	-2,561,338	0	0
F. Student Services	3,117,512	664,621	633,642	0	-4,415,774	0
G. Institutional Support	3,035,740	647,188	-3,682,928	0	0	0
H. Plant Operations & Maintenance	4,510,175	-4,510,175	0	0	0	0
I. Scholarships & Fellowships	3,528,620	0	0	0	0	3,528,620
J. Transfers (Net)	102,305	0	0	0	0	102,305
Subtotal	29,296,815	0	0	0	0	29,296,815

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	3,383,367	6,775,649	631	21.3	\$5,363	\$10,741
B. Lower Division	4,516,047	10,362,670	1,087	16.9	\$4,154	\$9,531
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	7,899,414	17,138,319	1,718	18.3	\$4,598	\$9,975
2. Other Instructional Activities	4,404,157	7,093,195				
TOTAL INSTRUCTION	12,303,571	24,231,515				

TABLE 21

USHE 2009-10 Full Cost Study Summary (Appropriated Funds Only)

Institution: USU - 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)	7,899,414	1,141,771	1,900,201	2,561,715	3,227,449	16,730,551
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	223,874	32,358	53,853	72,600	0	382,685
E. Academic Support	1,901,912	274,900	457,504	-2,634,316	0	0
F. Student Services	2,330,140	336,795	560,514	0	-3,227,449	0
G. Institutional Support	2,596,743	375,330	-2,972,073	0	0	0
H. Plant Operations & Maintenance	2,161,154	-2,161,154	0	0	0	0
I. Scholarships & Fellowships	383,858	0	0	0	0	383,858
J. Transfers (Net)	3,388,580	0	0	0	0	3,388,580
Subtotal	20,885,675	0	0	0	0	20,885,675

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	3,383,367	6,625,928	631	21.3	\$5,363	\$10,504
B. Lower Division	4,516,047	10,104,623	1,087	16.9	\$4,154	\$9,294
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	7,899,414	16,730,551	1,718	18.3	\$4,598	\$9,738
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	7,899,414	16,730,551				

TABLE 22

USHE 2009-10 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)	64,869,659	11,052,182	17,417,910	21,318,837	30,648,377	145,306,965
B2. Instruction (Other)	13,044,526	2,222,464	3,502,537	4,286,968	0	23,056,494
C. Research	0	0	0	0	0	0
D. Public Service	269,756	45,960	72,431	88,653	0	476,800
E. Academic Support	17,857,244	3,042,432	4,794,782	-25,694,458	0	0
F. Student Services	21,300,140	3,629,016	5,719,221	0	-30,648,377	0
G. Institutional Support	26,920,325	4,586,556	-31,506,881	0	0	0
H. Plant Operations & Maintenance	24,578,609	-24,578,609	0	0	0	0
I. Scholarships & Fellowships	33,210,085	0	0	0	0	33,210,085
J. Transfers (Net)	2,422,806	0	0	0	0	2,422,806
Subtotal	204,473,150	0	0	0	0	204,473,150

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	19,379,223	35,837,344	3,899	16.5	\$4,971	\$9,192
B. Lower Division	28,670,382	76,657,440	11,368	22.3	\$2,522	\$6,743
C. Upper Division	16,448,580	32,162,857	3,723	16.4	\$4,419	\$8,640
D. Basic Graduate	371,474	649,324	66	21.2	\$5,644	\$9,865
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	64,869,660	145,306,965	19,055	19.5	\$3,404	\$7,626
2. Other Instructional Activities	13,044,526	23,056,494				
TOTAL INSTRUCTION	77,914,186	168,363,460				

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

TABLE 23

USHE 2009-10 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)	64,869,659	8,156,362	22,589,001	20,853,164	19,614,297	136,082,483
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	93,324	11,734	32,497	30,000	0	167,555
E. Academic Support	14,168,106	1,781,421	4,933,637	-20,883,164	0	0
F. Student Services	13,307,247	1,673,182	4,633,868	0	-19,614,297	0
G. Institutional Support	28,593,776	3,595,228	-32,189,004	0	0	0
H. Plant Operations & Maintenance	15,217,927	-15,217,927	0	0	0	0
I. Scholarships & Fellowships	43,559	0	0	0	0	43,559
J. Transfers (Net)	584,600	0	0	0	0	584,600
Subtotal	136,878,198	0	0	0	0	136,878,198

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	19,379,223	33,949,941	3,899	16.5	\$4,971	\$8,708
B. Lower Division	28,670,382	71,154,325	11,368	22.3	\$2,522	\$6,259
C. Upper Division	16,448,580	30,360,757	3,723	16.4	\$4,419	\$8,156
D. Basic Graduate	371,474	617,460	66	21.2	\$5,644	\$9,381
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	64,869,660	136,082,484	19,055	19.5	\$3,404	\$7,142
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	64,869,660	136,082,484				

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

TABLE 24

USHE 2009-10 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)	57,706,227	12,535,311	16,465,179	9,817,795	25,720,163	122,244,675
B2. Instruction (Other)	10,789,463	2,343,755	3,078,532	1,835,655	0	18,047,405
C. Research	0	0	0	0	0	0
D. Public Service	2,850,187	619,136	813,237	484,914	0	4,767,473
E. Academic Support	8,078,488	1,754,860	2,305,016	-12,138,364	0	0
F. Student Services	17,117,631	3,718,400	4,884,132	0	-25,720,163	0
G. Institutional Support	22,630,217	4,915,879	-27,546,096	0	0	0
H. Plant Operations & Maintenance	25,887,340	-25,887,340	0	0	0	0
I. Scholarships & Fellowships	22,087,383	0	0	0	0	22,087,383
J. Transfers (Net)	438,783	0	0	0	0	438,783
Subtotal	167,585,719	0	0	0	0	167,585,719

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	26,481,505	47,841,521	6,128	16.4	\$4,322	\$7,808
B. Lower Division	26,146,661	69,325,093	12,387	27.2	\$2,111	\$5,597
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	52,628,166	117,166,614	18,514	22.4	\$2,843	\$6,329
2. Other Instructional Activities	10,789,463	18,047,405				
TOTAL INSTRUCTION	63,417,629	135,214,019				

(1) Excludes the Skills Center Data

TABLE 25

USHE 2009-10 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)	52,628,166	9,194,677	16,254,479	9,480,602	15,456,715	103,014,639
B2. Instruction (Other)	5,078,061	887,189	1,568,385	914,778	0	8,448,413
C. Research	0	0	0	0	0	0
D. Public Service	146,060	25,518	45,111	26,312	0	243,001
E. Academic Support	7,024,761	1,227,297	2,169,633	-10,421,692	0	0
F. Student Services	10,418,628	1,820,240	3,217,847	0	-15,456,715	0
G. Institutional Support	19,796,760	3,458,696	-23,255,456	0	0	0
H. Plant Operations & Maintenance	16,613,617	-16,613,617	0	0	0	0
I. Scholarships & Fellowships	1,152,874	0	0	0	0	1,152,874
J. Transfers (Net)	5,099,405	0	0	0	0	5,099,405
Subtotal	117,958,332	0	0	0	0	117,958,332

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	26,481,505	43,157,702	6,128	16.4	\$4,321.75	\$7,043
B. Lower Division	26,146,661	59,856,937	12,387	27.2	\$2,110.90	\$4,832
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	52,628,166	103,014,639	18,514	22.4	\$2,843	\$5,564
2. Other Instructional Activities	5,078,061	8,448,413				
TOTAL INSTRUCTION	57,706,227	111,463,052				

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Staffing Summary	1
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TABLE 2B Four Year Comparison of Regular Faculty Teaching Workloads	12
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STAFFING

Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2010, 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 2010 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 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

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

I. APPROPRIATED

Regular Faculty	3,562	152	92	33	33	0	0	0	0	0	0	3,871
Adjunct / Wage Rated Faculty	1,929	7	0	3	8	0	1	1	0	0	0	1,947
Teaching Assistants	434	59	8	0	3	0	2	0	0	0	0	506
Executives	18	1	3	8	72	1	16	87	5	0	0	211
Staff	1,118	94	138	449	629	193	724	1,272	1,075	0	0	5,691
Wage Payroll	734	49	41	187	135	11	320	267	506	0	0	2,251
Subtotal	7,794	363	282	679	879	204	1,062	1,627	1,587	0	0	14,478

II. NON-APPROPRIATED

Regular Faculty	97	218	38	0	15	2	1	5	2	0	67	445
Adjunct / Wage Rated Faculty	277	505	237	0	9	0	1	0	1	0	0	1,030
Teaching Assistants	77	713	39	0	6	0	17	1	0	0	0	853
Executives	2	1	1	0	1	0	5	6	0	2	1	19
Staff	366	1,171	1,610	6	201	127	247	537	6	651	4,354	9,273
Wage Payroll	456	564	600	15	270	34	548	377	3	887	480	4,234
Subtotal	1,274	3,172	2,525	21	501	163	819	926	11	1,540	4,902	15,854

III. TOTAL

Regular Faculty	3,659	370	130	33	48	2	1	5	2	0	67	4,317
Adjunct / Wage Rated Faculty	2,205	512	237	3	16	0	2	1	1	0	0	2,977
Teaching Assistants	511	772	46	0	9	0	19	1	0	0	0	1,359
Executives	20	2	4	8	73	1	21	93	5	2	1	230
Staff	1,484	1,265	1,748	454	829	320	970	1,809	1,081	651	4,354	14,965
Wage Payroll	1,190	614	641	202	405	45	868	645	509	887	480	6,485
TOTAL	9,068	3,534	2,807	700	1,380	368	1,881	2,554	1,598	1,540	4,902	30,333

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	169	2,646	425	0	41	0	293	102	0	0	0	3,675
Sales & Services	644	483	1,927	17	350	108	154	429	3	0	0	4,114
Auxiliaries	6	0	0	0	0	30	50	0	0	1,511	0	1,597
Hospital	0	0	0	0	0	0	0	0	0	0	4,902	4,902
Other Non-Appropriated	455	43	173	4	111	25	321	396	8	29	0	1,564
Subtotal, Non-appropriated	1,274	3,172	2,525	21	501	163	819	926	10	1,540	4,902	15,853

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**UNIVERSITY OF UTAH**

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

I. APPROPRIATED

Regular Faculty	1,170	80	0	0	0	0	0	0	0	0	0	1,250
Adjunct / Wage Rated Faculty	248	7	0	0	0	0	0	0	0	0	0	255
Teaching Assistants	272	11	0	0	0	0	0	0	0	0	0	283
Executives	0	0	1	2	19	0	2	20	1	0	0	45
Staff	446	13	52	308	250	15	133	401	336	0	0	1,954
Wage Payroll	149	0	4	67	34	0	37	82	142	0	0	514
Subtotal	2,284	111	57	376	303	15	172	503	479	0	0	4,301

II. NON-APPROPRIATED

Regular Faculty	3	136	20	0	0	0	0	0	0	0	67	226
Adjunct / Wage Rated Faculty	108	505	234	0	5	0	0	0	0	0	0	852
Teaching Assistants	47	521	26	0	3	0	0	0	0	0	0	597
Executives	0	0	1	0	0	0	0	0	0	0	1	2
Staff	129	1,002	1,299	4	135	108	23	135	0	320	4,354	7,509
Wage Payroll	82	385	294	13	142	0	63	63	0	310	480	1,832
Subtotal	369	2,549	1,874	17	285	108	86	198	0	630	4,902	11,018

III. TOTAL

Regular Faculty	1,173	216	20	0	0	0	0	0	0	0	67	1,476
Adjunct / Wage Rated Faculty	356	512	234	0	5	0	0	0	0	0	0	1,107
Teaching Assistants	319	532	26	0	3	0	0	0	0	0	0	880
Executives	0	0	2	2	19	0	2	20	1	0	1	47
Staff	575	1,015	1,351	311	386	123	156	536	336	320	4,354	9,463
Wage Payroll	230	385	298	80	176	0	100	145	142	310	480	2,347
TOTAL	2,653	2,660	1,932	393	588	123	258	701	479	630	4,902	15,319

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,132	0	0	0	0	0	0	0	0	0	2,132
Sales & Services	369	417	1,874	17	285	108	86	198	0	0	0	3,354
Auxiliaries	0	0	0	0	0	0	0	0	0	630	0	630
Hospital	0	0	0	0	0	0	0	0	0	0	4,902	4,902
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	369	2,549	1,874	17	285	108	86	198	0	630	4,902	11,018

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**UTAH STATE UNIVERSITY***

*Includes USU-CEU counts

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	685	72	92	18	12	0	0	0	0	0	0	879
Adjunct / Wage Rated Faculty	94	0	0	0	2	0	1	0	0	0	0	97
Teaching Assistants	162	48	8	0	3	0	2	0	0	0	0	223
Executives	18	1	2	4	17	0	4	16	1	0	0	63
Staff	284	81	66	44	123	48	140	215	238	0	0	1,239
Wage Payroll	132	49	33	28	32	1	45	20	77	0	0	417
Subtotal	1,375	251	201	94	189	49	192	252	316	0	0	2,918

II. NON-APPROPRIATED

Regular Faculty	50	82	18	0	9	0	1	5	2	0	0	166
Adjunct / Wage Rated Faculty	47	0	2	0	1	0	0	0	1	0	0	52
Teaching Assistants	30	192	13	0	3	0	17	1	0	0	0	256
Executives	2	1	0	0	0	0	0	2	0	2	0	7
Staff	85	169	181	1	18	12	23	115	0	141	0	745
Wage Payroll	165	179	142	2	28	20	100	74	2	229	0	940
Subtotal	379	622	356	3	60	31	142	198	5	372	0	2,166

III. TOTAL

Regular Faculty	735	154	110	18	21	0	1	5	2	0	0	1,045
Adjunct / Wage Rated Faculty	141	0	2	0	3	0	1	0	1	0	0	149
Teaching Assistants	192	240	20	0	6	0	19	1	0	0	0	479
Executives	20	2	2	4	17	0	4	18	1	2	0	70
Staff	369	250	247	45	141	60	163	331	238	141	0	1,984
Wage Payroll	297	228	175	31	60	21	145	94	78	229	0	1,358
TOTAL	1,754	873	556	97	248	81	333	450	321	372	0	5,084

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	60	513	296	0	2	0	31	0	0	0	0	902
Sales & Services	182	66	21	1	25	0	8	182	1	0	0	486
Auxiliaries	0	0	0	0	0	29	0	0	0	365	0	394
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	137	42	39	3	32	2	103	15	4	6	0	384
Subtotal, Non-appropriated	379	622	356	3	60	31	142	198	5	372	0	2,166

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**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	451	0	0	0	2	0	0	0	0	0	0	454
Adjunct / Wage Rated Faculty	340	0	0	0	0	0	0	0	0	0	0	340
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	1	13	1	0	0	22
Staff	77	0	5	24	73	38	92	148	110	0	0	568
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	868	0	5	24	83	38	93	161	111	0	0	1,384

II. NON-APPROPRIATED

Regular Faculty	14	0	0	0	6	0	0	0	0	0	0	21
Adjunct / Wage Rated Faculty	40	0	1	0	1	0	1	0	0	0	0	42
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	42	0	17	1	15	0	55	14	5	75	0	224
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	97	0	19	1	22	0	55	14	5	76	0	288

III. TOTAL

Regular Faculty	466	1	0	0	8	0	0	0	0	0	0	475
Adjunct / Wage Rated Faculty	380	0	1	0	1	0	1	0	0	0	0	383
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	1	13	1	0	0	22
Staff	119	0	22	25	88	38	147	162	115	75	0	792
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	965	1	24	25	104	38	149	175	116	76	0	1,672

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	4	0	16	0	10	0	21	0	0	0	0	51
Sales & Services	13	0	1	0	4	0	5	10	2	0	0	33
Auxiliaries	0	0	0	0	0	0	0	0	0	53	0	53
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	80	0	2	1	8	0	30	4	3	23	0	151
Subtotal, Non-appropriated	97	0	19	1	22	0	55	14	5	76	0	288

Table 1 (page 5 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**SOUTHERN UTAH UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	221	0	0	7	0	0	0	0	0	0	0	228
Adjunct / Wage Rated Faculty	107	0	0	1	1	0	0	0	0	0	0	108
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	10	1	0	0	23
Staff	36	0	4	12	43	43	43	68	52	0	0	300
Wage Payroll	56	0	0	8	14	1	14	18	59	0	0	170
Subtotal	419	0	4	28	66	43	60	97	112	0	0	829

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	29	0	0	0	2	0	0	0	0	0	0	31
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	7	0	100	0	0	0	12	3	1	22	0	145
Wage Payroll	21	0	115	0	12	8	29	19	0	26	0	229
Subtotal	58	0	215	0	14	8	41	22	1	47	0	406

III. TOTAL

Regular Faculty	221	0	0	7	0	0	0	0	0	0	0	228
Adjunct / Wage Rated Faculty	136	0	0	1	2	0	0	0	0	0	0	139
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	10	1	0	0	23
Staff	43	0	103	12	43	43	55	71	53	22	0	445
Wage Payroll	77	0	115	8	26	8	43	37	59	26	0	399
TOTAL	477	0	219	28	79	51	101	118	113	47	0	1,235

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	99	0	0	0	5	4	0	0	0	108
Sales & Services	26	0	7	0	8	0	12	0	0	0	0	54
Auxiliaries	0	0	0	0	0	0	0	0	0	47	0	47
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	31	0	109	0	6	8	24	17	1	0	0	196
Subtotal, Non-appropriated	58	0	215	0	14	8	41	22	1	47	0	406

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**SNOW COLLEGE**

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

I. APPROPRIATED

Regular Faculty	118	0	0	0	0	0	0	0	0	0	0	118
Adjunct / Wage Rated Faculty	61	0	0	0	0	0	0	0	0	0	0	61
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	3	0	2	5	10	8	19	42	34	0	0	122
Wage Payroll	79	0	0	15	3	5	20	29	14	0	0	166
Subtotal	261	0	2	20	14	13	40	73	48	0	0	472

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	11	0	0	6	0	17
Wage Payroll	0	0	0	0	0	0	9	0	0	6	0	15
Subtotal	1	0	0	0	0	0	20	0	0	12	0	33

III. TOTAL

Regular Faculty	119	0	0	0	0	0	0	0	0	0	0	119
Adjunct / Wage Rated Faculty	61	0	0	0	0	0	0	0	0	0	0	61
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	3	0	2	5	10	8	30	42	34	6	0	139
Wage Payroll	79	0	0	15	3	5	29	29	14	6	0	182
TOTAL	262	0	2	20	14	13	60	73	48	12	0	505

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	20	0	0	0	0	20
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	1	0	0	0	0	0	0	0	0	12	0	13
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	1	0	0	0	0	0	20	0	0	12	0	33

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**DIXIE STATE COLLEGE**

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

I. APPROPRIATED

Regular Faculty	127	0	0	8	19	0	0	0	0	0	0	153
Adjunct / Wage Rated Faculty	156	0	0	2	4	0	0	0	0	0	0	162
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	4	0	0	0	7
Staff	5	0	9	5	12	12	35	47	39	0	0	165
Wage Payroll	18	0	1	1	6	0	4	6	19	0	0	55
Subtotal	307	0	10	16	43	13	39	57	57	0	0	542

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	4	0	5	0	3	0	24	3	0	0	0	39
Wage Payroll	3	0	22	0	13	1	89	13	0	0	0	140
Subtotal	8	0	27	0	16	1	114	15	0	0	0	180

III. TOTAL

Regular Faculty	128	0	0	8	19	0	0	0	0	0	0	154
Adjunct / Wage Rated Faculty	156	0	0	2	4	0	0	0	0	0	0	162
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	4	0	0	0	7
Staff	9	0	14	5	15	12	59	50	39	0	0	203
Wage Payroll	21	0	23	1	19	1	93	18	19	0	0	195
TOTAL	314	0	37	16	60	13	152	72	57	0	0	722

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1	0	2	0	3	0	47	0	0	0	0	54
Sales & Services	7	0	25	0	13	0	16	15	0	0	0	76
Auxiliaries	0	0	0	0	0	1	50	0	0	0	0	51
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	8	0	27	0	16	1	114	15	0	0	0	180

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**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	474	0	0	0	0	0	0	0	0	0	0	474
Adjunct / Wage Rated Faculty	453	0	0	0	2	0	0	0	0	0	0	454
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	1	2	13	1	0	0	27
Staff	159	0	0	31	91	28	133	181	131	0	0	754
Wage Payroll	62	0	1	2	24	4	56	39	52	0	0	239
Subtotal	1,148	0	1	33	126	32	192	233	184	0	0	1,950

II. NON-APPROPRIATED

Regular Faculty	11	0	0	0	0	0	0	0	0	0	0	11
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	5	0	0	0	0	5
Staff	60	0	1	0	23	0	52	32	0	53	0	221
Wage Payroll	57	0	0	0	58	0	68	118	0	103	0	404
Subtotal	127	0	1	0	81	0	125	150	0	156	0	641

III. TOTAL

Regular Faculty	485	0	0	0	0	0	0	0	0	0	0	485
Adjunct / Wage Rated Faculty	453	0	0	0	2	0	0	0	0	0	0	454
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	1	7	13	1	0	0	32
Staff	219	0	1	31	114	28	185	212	131	53	0	975
Wage Payroll	119	0	1	2	81	4	125	157	52	103	0	644
TOTAL	1,275	0	2	33	207	32	317	383	184	156	0	2,590

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	31	0	1	0	21	0	60	80	0	0	0	194
Sales & Services	47	0	0	0	15	0	27	23	0	0	0	111
Auxiliaries	5	0	0	0	0	0	0	0	0	156	0	161
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	44	0	0	0	45	0	38	47	0	0	0	174
Subtotal, Non-appropriated	127	0	1	0	81	0	125	150	0	156	0	641

Table 1 (page 9 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**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	315	0	0	0	0	0	0	0	0	0	0	315
Adjunct / Wage Rated Faculty	469	0	0	0	0	0	0	0	0	0	0	469
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	5	0	0	0	17
Staff	109	0	1	20	27	1	129	150	134	0	0	570
Wage Payroll	239	0	2	66	22	0	143	73	144	0	0	689
Subtotal	1,132	0	2	87	56	1	275	228	278	0	0	2,059

II. NON-APPROPRIATED

Regular Faculty	17	0	0	0	0	2	0	0	0	0	0	19
Adjunct / Wage Rated Faculty	53	0	0	0	0	0	0	0	0	0	0	53
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	2	0	0	0	3
Staff	38	0	7	0	6	8	47	38	0	34	0	177
Wage Payroll	128	0	27	0	18	6	189	91	1	213	0	673
Subtotal	235	0	34	0	24	15	236	131	1	247	0	924

III. TOTAL

Regular Faculty	332	0	0	0	0	2	0	0	0	0	0	334
Adjunct / Wage Rated Faculty	522	0	0	0	0	0	0	0	0	0	0	522
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	0	3	7	0	0	0	19
Staff	147	0	7	20	32	8	175	188	134	34	0	747
Wage Payroll	366	0	29	66	40	6	333	164	145	213	0	1,362
TOTAL	1,368	0	36	87	80	16	511	359	279	247	0	2,983

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	73	0	11	0	4	0	109	18	0	0	0	214
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	247	0	247
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	163	0	22	0	20	15	127	113	0	0	0	461
Subtotal, Non-appropriated	235	0	34	0	24	15	236	131	0	247	0	924

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2010**STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

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

I. APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4	0	0	0	4
Staff	0	0	0	0	0	0	0	20	0	0	0	20
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	24	0	0	0	24

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	2	0	0	0	2
Staff	0	0	0	0	0	0	0	196	0	0	0	196
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	198	0	0	0	198

III. TOTAL

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	6	0	0	0	6
Staff	0	0	0	0	0	0	0	216	0	0	0	216
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	222	0	0	0	222

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	198	0	0	0	198
Subtotal, Non-appropriated	0	0	0	0	0	0	0	198	0	0	0	198

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2010

REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	10.41	10.54	218.40	10	9
Utah State University	15.81	16.21	282.85	10	9
Weighted Average	12.55	12.79	243.97	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	13.58	12.53	317.30	13	12
Southern Utah University	12.54	12.08	287.89	13	12
Utah Valley University	16.48	12.07	315.15	16-19	13.5
Weighted Average	14.60	12.38	307.74	13	12
STATE AND COMMUNITY COLLEGES					
Snow College ⁽²⁾	39.23	26.30	577.31	16-19	15
Dixie State College	18.52	15.49	396.93	16-19	13.5
Salt Lake Community College	15.57	14.39	318.27	16-19	15
Weighted Average	20.93	14.63	353.16	16-19	14
USHE WEIGHTED AVERAGE	14.59	13.27	289.97		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2010

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 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2006	Fall 2007	Fall 2008	Fall 2009
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.03	9.52	9.85	10.41	9.82	9.36	9.73	10.54	31.7%	33.6%	36.6%	38.8%
Utah State University	12.95	14.18	16.76	15.81	11.88	13.38	13.41	16.21	42.9%	39.0%	28.0%	33.9%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.31	13.13	13.11	13.58	12.33	12.24	12.39	12.53	42.9%	44.8%	45.6%	35.5%
Southern Utah University	14.16	13.98	15.34	12.54	13.12	13.22	16.44	12.08	14.9%	16.1%	17.6%	37.5%
Utah Valley University	14.93	14.97	14.04	16.48	13.93	14.02	13.38	12.07	55.2%	48.6%	50.9%	99.9%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	15.05	24.81	26.66	39.23	12.52	15.20	21.90	26.30	25.5%	33.4%	25.2%	28.5%
Dixie State College	16.12	16.46	17.04	18.52	14.01	14.30	14.48	15.49	38.3%	35.7%	36.7%	46.1%
USU - College of Eastern Utah*	22.22	23.33	12.33	-	17.78	18.70	9.88	-	29.8%	18.3%	20.1%	-
Salt Lake Community College	17.72	16.29	15.24	15.57	13.89	15.51	14.01	14.39	60.2%	59.0%	62.6%	63.3%
USHE WEIGHTED AVERAGE	13.22	13.56	14.15	14.59	12.02	12.47	12.76	13.27	37.5%	41.2%	41.0%	99.5%

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.

USU - College of Eastern Utah's statistics are now reported with those of Utah State University.

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2010**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	46	8.20	2.4%	8.00	2.4%	187.66	2.5%
Part Time Adjunct & Wage Rated Instructors	798	4.60	23.8%	4.54	23.3%	101.59	23.7%
Teaching Assistants	357	3.90	9.0%	3.93	9.0%	120.74	12.6%
Total Part Time Instructors	1,201	4.53	35.2%	4.49	34.8%	110.58	38.8%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	109	3.60	2.7%	3.90	2.6%	47.60	1.9%
Part Time Adjunct & Wage Rated Instructors	565	5.60	21.6%	9.30	31.9%	130.50	27.3%
Teaching Assistants	100	11.30	7.7%	5.60	3.4%	125.50	4.6%
Total Part Time Instructors	774	6.05	31.9%	8.06	37.9%	118.18	33.9%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	182	6.50	12.7%	6.40	13.2%	171.10	14.5%
Part Time Adjunct & Wage Rated Instructors	445	4.90	23.5%	5.00	25.1%	101.30	21.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	627	5.36	36.2%	5.41	38.3%	121.56	35.5%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	127	4.50	13.6%	4.51	14.1%	118.33	15.5%
Part Time Adjunct & Wage Rated Instructors	144	6.99	23.9%	6.74	23.8%	147.72	22.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	271	5.82	37.5%	5.70	37.9%	133.95	37.5%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	31	3.60	2.0%	2.80	2.2%	62.70	2.4%
Part Time Adjunct & Wage Rated Instructors	198	8.30	28.9%	6.20	31.1%	106.40	26.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	229	7.66	30.9%	5.74	33.3%	100.48	28.5%
DIXIE STATE COLLEGE							
Regular Faculty Overload	65	7.28	10.3%	6.42	10.0%	60.98	4.4%
Part Time Adjunct & Wage Rated Instructors	303	6.16	40.4%	6.16	44.6%	124.45	41.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	368	6.35	50.7%	6.20	54.5%	113.24	46.1%
Utah Valley University							
Regular Faculty Overload	37	166.42	0.1%	133.74	0.1%	0.00	0.1%
Part Time Adjunct & Wage Rated Instructors	1,107	9,014.16	99.9%	7,105.94	99.9%	0.00	99.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,144	8,728.00	99.9%	6,880.44	99.9%	168,626.66	99.9%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	190	5.25	7.9%	4.88	8.0%	100.96	7.7%
Part Time Adjunct & Wage Rated Instructors	1,052	6.75	56.6%	6.19	56.4%	131.12	55.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,242	6.52	64.5%	5.99	64.4%	126.51	63.3%
USHE TOTAL							
Regular Faculty Overload	787	13.04	0.1%	11.32	0.1%	375.76	0.2%
Part Time Adjunct & Wage Rated Instructors	4,612	2,168.11	99.4%	1,710.31	99.3%	41,872.53	99.3%
Teaching Assistants	457	5.52	0.0%	4.30	0.0%	121.78	0.0%
Total Part Time Instructors	5,856	1,709.72	99.5%	1,348.84	99.5%	33,037.48	99.5%

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.

Tab K – Salary Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Salary and Compensation Summary	1
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SALARY AND COMPENSATION

Background

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

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

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 2009-10 dollars.

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 (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$76,300	\$94,000	\$113,700	\$115,700	\$97,683	\$106,281	\$112,610	\$115,700
Comparison Group Average	\$82,535	\$97,948	\$115,509	\$116,700	\$105,665	\$110,744	\$114,402	\$116,700
Difference Above/(Below)	(\$6,235)	(\$3,948)	(\$1,809)	(\$1,000)	(\$7,982)	(\$4,463)	(\$1,792)	(\$1,000)
% Difference Above/Below	-7.6%	-4.0%	-1.6%	-0.9%	-7.6%	-4.0%	-1.6%	-0.9%
Associate Professor								
Institution Average	\$54,500	\$66,200	\$78,600	\$79,900	\$69,773	\$74,849	\$77,847	\$79,900
Comparison Group Average	\$58,741	\$68,576	\$79,986	\$80,463	\$75,203	\$77,535	\$79,219	\$80,463
Difference Above/(Below)	(\$4,241)	(\$2,376)	(\$1,386)	(\$563)	(\$5,430)	(\$2,686)	(\$1,372)	(\$563)
% Difference Above/Below	-7.2%	-3.5%	-1.7%	-0.7%	-7.2%	-3.5%	-1.7%	-0.7%
Assistant Professor								
Institution Average	\$45,800	\$58,700	\$71,600	\$73,100	\$58,635	\$66,369	\$70,914	\$73,100
Comparison Group Average	\$49,100	\$58,310	\$68,048	\$68,718	\$62,860	\$65,928	\$67,396	\$68,718
Difference Above/(Below)	(\$3,300)	\$390	\$3,552	\$4,382	(\$4,225)	\$441	\$3,518	\$4,382
% Difference Above/Below	-6.7%	0.7%	5.2%	6.4%	-6.7%	0.7%	5.2%	6.4%
Instructor								
Institution Average	\$35,400	n/a	\$63,700	\$67,100	\$45,321	n/a	\$63,089	\$67,100
Comparison Group Average	\$34,715	\$39,398	\$45,491	\$45,805	\$44,444	\$44,545	\$45,055	\$45,805
Difference Above/(Below)	\$685	n/a	\$18,209	\$21,295	\$877	n/a	\$18,034	\$21,295
% Difference Above/Below	2.0%	n/a	40.0%	46.5%	2.0%	n/a	40.0%	46.5%
All Ranks Combined								
Institution Average	\$60,900	\$68,900	\$81,700	\$83,950	\$77,967	\$77,901	\$80,917	\$83,950
Comparison Group Average	\$63,982	\$74,083	\$84,887	\$85,704	\$81,913	\$83,762	\$84,073	\$85,704
Difference Above/(Below)	(\$3,082)	(\$5,183)	(\$3,187)	(\$1,754)	(\$3,946)	(\$5,861)	(\$3,156)	(\$1,754)
% Difference Above/Below	-4.8%	-7.0%	-3.8%	-2.0%	-4.8%	-7.0%	-3.8%	-2.0%
Faculty Compensation								
Professor								
Institution Average	\$98,000	\$121,600	\$147,400	\$149,950	\$125,464	\$137,486	\$145,987	\$149,950
Comparison Group Average	\$101,575	\$122,591	\$145,462	\$147,417	\$130,041	\$138,607	\$144,068	\$147,417
Difference Above/(Below)	(\$3,575)	(\$991)	\$1,938	\$2,533	(\$4,577)	(\$1,121)	\$1,919	\$2,533
% Difference Above/Below	-3.5%	-0.8%	1.3%	1.7%	-3.5%	-0.8%	1.3%	1.7%
Associate Professor ⁽²⁾								
Institution Average	\$71,200	\$87,300	\$104,300	\$106,200	\$91,154	\$98,705	\$103,300	\$106,200
Comparison Group Average	\$73,456	\$87,572	\$103,065	\$104,005	\$94,042	\$99,013	\$102,077	\$104,005
Difference Above/(Below)	(\$2,256)	(\$272)	\$1,235	\$2,195	(\$2,888)	(\$308)	\$1,223	\$2,195
% Difference Above/Below	-3.1%	-0.3%	1.2%	2.1%	-3.1%	-0.3%	1.2%	2.1%
Assistant Professor								
Institution Average	\$60,700	\$77,500	\$95,800	\$97,500	\$77,711	\$87,625	\$94,882	\$97,500
Comparison Group Average	\$61,681	\$74,706	\$87,927	\$89,268	\$78,967	\$84,466	\$87,084	\$89,268
Difference Above/(Below)	(\$981)	\$2,794	\$7,873	\$8,232	(\$1,256)	\$3,159	\$7,798	\$8,232
% Difference Above/Below	-1.6%	3.7%	9.0%	9.2%	-1.6%	3.7%	9.0%	9.2%
Instructor								
Institution Average	\$48,300	n/a	\$82,800	\$87,200	\$61,836	n/a	\$82,006	\$87,200
Comparison Group Average	\$44,034	\$51,432	\$60,723	\$61,731	\$56,374	\$58,151	\$60,141	\$61,731
Difference Above/(Below)	\$4,266	n/a	\$22,077	\$25,469	\$5,462	n/a	\$21,865	\$25,469
% Difference Above/Below	9.7%	n/a	36.4%	41.3%	9.7%	n/a	36.4%	41.3%
All Ranks Combined								
Institution Average	\$79,200	\$90,500	\$107,400	\$110,500	\$101,396	\$102,323	\$106,371	\$110,500
Comparison Group Average	\$79,258	\$93,794	\$108,487	\$109,933	\$101,470	\$106,048	\$107,447	\$109,933
Difference Above/(Below)	(\$58)	(\$3,294)	(\$1,087)	\$567	(\$74)	(\$3,725)	(\$1,076)	\$567
% Difference Above/Below	-0.1%	-3.5%	-1.0%	0.5%	-0.1%	-3.5%	-1.0%	0.5%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

(2) 2009-10 Data reported to Academe was incorrect, updated numbers received directly from school

(3) The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the UofU, 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 (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$61,300	\$74,900	\$88,300	\$89,100	\$78,479	\$84,685	\$87,454	\$89,100
Comparison Group Average	\$82,535	\$97,948	\$115,509	\$116,700	\$105,665	\$110,744	\$114,402	\$116,700
Difference Above/(Below)	(\$21,235)	(\$23,048)	(\$27,209)	(\$27,600)	(\$27,186)	(\$26,059)	(\$26,948)	(\$27,600)
% Difference Above/Below	-25.7%	-23.5%	-23.6%	-23.7%	-25.7%	-23.5%	-24%	-24%
Associate Professor								
Institution Average	\$49,600	\$56,400	\$68,600	\$69,100	\$63,500	\$63,768	\$67,942	\$69,100
Comparison Group Average	\$58,741	\$68,576	\$79,986	\$80,463	\$75,203	\$77,535	\$79,219	\$80,463
Difference Above/(Below)	(\$9,141)	(\$12,176)	(\$11,386)	(\$11,363)	(\$11,703)	(\$13,767)	(\$11,277)	(\$11,363)
% Difference Above/Below	-15.6%	-17.8%	-14.2%	-14.1%	-15.6%	-17.8%	-14.2%	-14.1%
Assistant Professor								
Institution Average	\$41,200	\$51,900	\$62,900	\$62,900	\$52,746	\$58,680	\$62,297	\$62,900
Comparison Group Average	\$49,100	\$58,310	\$68,048	\$68,718	\$62,860	\$65,928	\$67,396	\$68,718
Difference Above/(Below)	(\$7,900)	(\$6,410)	(\$5,148)	(\$5,818)	(\$10,114)	(\$7,248)	(\$5,099)	(\$5,818)
% Difference Above/Below	-16.1%	-11.0%	-7.6%	-8.5%	-16.1%	-11.0%	-7.6%	-8.5%
Instructor								
Institution Average	\$34,400	\$39,100	\$46,100	\$51,900	\$44,040	\$44,208	\$45,658	\$51,900
Comparison Group Average	\$34,715	\$39,398	\$45,491	\$45,805	\$44,444	\$44,545	\$45,055	\$45,805
Difference Above/(Below)	(\$315)	(\$298)	\$609	\$6,095	(\$404)	(\$337)	\$603	\$6,095
% Difference Above/Below	-0.9%	-0.8%	1.3%	13.3%	-0.9%	-0.8%	1.3%	13.3%
All Ranks Combined								
Institution Average	\$49,500	\$58,400	\$70,100	\$70,800	\$63,372	\$66,030	\$69,428	\$70,800
Comparison Group Average	\$63,982	\$74,083	\$84,887	\$85,704	\$81,913	\$83,762	\$84,073	\$85,704
Difference Above/(Below)	(\$14,482)	(\$15,683)	(\$14,787)	(\$14,904)	(\$18,541)	(\$17,732)	(\$14,645)	(\$14,904)
% Difference Above/Below	-22.6%	-21.2%	-17.4%	-17.4%	-22.6%	-21.2%	-17.4%	-17.4%

Faculty Compensation

Professor								
Institution Average	\$80,000	\$99,900	\$118,600	\$119,500	\$102,420	\$112,951	\$117,463	\$119,500
Comparison Group Average	\$101,575	\$122,591	\$145,462	\$147,417	\$130,041	\$138,607	\$144,068	\$147,417
Difference Above/(Below)	(\$21,575)	(\$22,691)	(\$26,862)	(\$27,917)	(\$27,621)	(\$25,656)	(\$26,605)	(\$27,917)
% Difference Above/Below	-21.2%	-18.5%	-18.5%	-18.9%	-21.2%	-18.5%	-18.5%	-18.9%
Associate Professor								
Institution Average	\$65,900	\$77,400	\$94,600	\$95,000	\$84,368	\$87,512	\$93,693	\$95,000
Comparison Group Average	\$73,456	\$87,572	\$103,065	\$104,005	\$94,042	\$99,013	\$102,077	\$104,005
Difference Above/(Below)	(\$7,556)	(\$10,172)	(\$8,465)	(\$9,005)	(\$9,674)	(\$11,501)	(\$8,384)	(\$9,005)
% Difference Above/Below	-10.3%	-11.6%	-8.2%	-8.7%	-10.3%	-11.6%	-8.2%	-8.7%
Assistant Professor								
Institution Average	\$53,300	\$71,800	\$87,600	\$87,400	\$68,237	\$81,180	\$86,760	\$87,400
Comparison Group Average	\$61,681	\$74,706	\$87,927	\$89,268	\$78,967	\$84,466	\$87,084	\$89,268
Difference Above/(Below)	(\$8,381)	(\$2,906)	(\$327)	(\$1,868)	(\$10,730)	(\$3,286)	(\$324)	(\$1,868)
% Difference Above/Below	-13.6%	-3.9%	-0.4%	-2.1%	-13.6%	-3.9%	-0.4%	-2.1%
Instructor								
Institution Average	\$47,400	\$56,100	\$67,000	\$73,900	\$60,684	\$63,429	\$66,358	\$73,900
Comparison Group Average	\$44,034	\$51,432	\$60,723	\$61,731	\$56,374	\$58,151	\$60,141	\$61,731
Difference Above/(Below)	\$3,366	\$4,668	\$6,277	\$12,169	\$4,310	\$5,278	\$6,217	\$12,169
% Difference Above/Below	7.6%	9.1%	10.3%	19.7%	7.6%	9.1%	10.3%	19.7%
All Ranks Combined								
Institution Average	\$65,000	\$79,800	\$96,400	\$97,200	\$83,216	\$90,225	\$95,476	\$97,200
Comparison Group Average	\$79,258	\$93,794	\$108,487	\$109,933	\$101,470	\$106,048	\$107,447	\$109,933
Difference Above/(Below)	(\$14,258)	(\$13,994)	(\$12,087)	(\$12,733)	(\$18,254)	(\$15,823)	(\$11,971)	(\$12,733)
% Difference Above/Below	-18.0%	-14.9%	-11.1%	-11.6%	-18.0%	-14.9%	-11.1%	-11.6%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

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 Masters Institutions

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05	2008-09	2009-10 ⁽²⁾	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$55,000	\$64,000	\$70,900	\$71,500	\$70,414	\$72,361	\$70,220	\$71,500
Comparison Group Average	\$66,657	\$76,665	\$88,357	\$89,648	\$85,337	\$86,681	\$87,510	\$89,648
Difference Above/(Below)	(\$11,657)	(\$12,665)	(\$17,457)	(\$18,148)	(\$14,923)	(\$14,320)	(\$17,290)	(\$18,148)
% Difference Above/Below	-17.5%	-16.5%	-19.8%	-20.2%	-17.5%	-16.5%	-19.8%	-20.2%
Associate Professor								
Institution Average	\$44,300	\$50,400	\$60,600	\$61,600	\$56,715	\$56,984	\$60,019	\$61,600
Comparison Group Average	\$53,143	\$60,963	\$70,308	\$71,075	\$68,036	\$68,927	\$69,634	\$71,075
Difference Above/(Below)	(\$8,843)	(\$10,563)	(\$9,708)	(\$9,475)	(\$11,321)	(\$11,943)	(\$9,615)	(\$9,475)
% Difference Above/Below	-16.6%	-17.3%	-13.8%	-13.3%	-16.6%	-17.3%	-13.8%	-13.3%
Assistant Professor								
Institution Average	\$38,400	\$46,300	\$51,800	\$52,800	\$49,161	\$52,349	\$51,304	\$52,800
Comparison Group Average	\$43,361	\$51,249	\$59,416	\$59,959	\$55,513	\$57,944	\$58,847	\$59,959
Difference Above/(Below)	(\$4,961)	(\$4,949)	(\$7,616)	(\$7,159)	(\$6,352)	(\$5,595)	(\$7,543)	(\$7,159)
% Difference Above/Below	-11.4%	-9.7%	-12.8%	-11.9%	-11.4%	-9.7%	-12.8%	-11.9%
Instructor								
Institution Average	\$34,900	\$37,900	\$43,700	\$43,000	\$44,681	\$42,851	\$43,281	\$43,000
Comparison Group Average	\$33,178	\$38,560	\$43,183	\$48,342	\$42,476	\$43,598	\$42,769	\$48,342
Difference Above/(Below)	\$1,722	(\$660)	\$517	(\$5,342)	\$2,205	(\$747)	\$512	(\$5,342)
% Difference Above/Below	5.2%	-1.7%	1.2%	-11.1%	5.2%	-1.7%	1.2%	-11.1%
All Ranks Combined								
Institution Average	\$45,900	\$52,300	\$59,700	\$60,400	\$58,763	\$59,133	\$59,128	\$60,400
Comparison Group Average	\$52,982	\$60,074	\$68,227	\$69,555	\$67,830	\$67,922	\$67,573	\$69,555
Difference Above/(Below)	(\$7,082)	(\$7,774)	(\$8,527)	(\$9,155)	(\$9,067)	(\$8,789)	(\$8,445)	(\$9,155)
% Difference Above/Below	-13.4%	-12.9%	-12.5%	-13.2%	-13.4%	-12.9%	-12.5%	-13.2%

Faculty Compensation

Professor								
Institution Average	\$72,800	\$85,700	\$97,300	\$96,000	\$93,202	\$96,896	\$96,367	\$96,000
Comparison Group Average	\$81,922	\$96,810	\$112,123	\$113,281	\$104,880	\$109,458	\$111,048	\$113,281
Difference Above/(Below)	(\$9,122)	(\$11,110)	(\$14,823)	(\$17,281)	(\$11,678)	(\$12,562)	(\$14,681)	(\$17,281)
% Difference Above/Below	-11.1%	-11.5%	-13.2%	-15.3%	-11.1%	-11.5%	-13.2%	-15.3%
Associate Professor								
Institution Average	\$60,100	\$70,000	\$85,200	\$86,100	\$76,943	\$79,145	\$84,383	\$86,100
Comparison Group Average	\$66,167	\$78,127	\$90,765	\$91,868	\$84,710	\$88,334	\$89,895	\$91,868
Difference Above/(Below)	(\$6,067)	(\$8,127)	(\$5,565)	(\$5,768)	(\$7,767)	(\$9,189)	(\$5,512)	(\$5,768)
% Difference Above/Below	-9.2%	-10.4%	-6.1%	-6.3%	-9.2%	-10.4%	-6.1%	-6.3%
Assistant Professor								
Institution Average	\$53,000	\$64,000	\$73,800	\$77,300	\$67,853	\$72,361	\$73,093	\$77,300
Comparison Group Average	\$54,281	\$66,155	\$77,216	\$78,128	\$69,493	\$74,798	\$76,476	\$78,128
Difference Above/(Below)	(\$1,281)	(\$2,155)	(\$3,416)	(\$828)	(\$1,640)	(\$2,437)	(\$3,383)	(\$828)
% Difference Above/Below	-2.4%	-3.3%	-4.4%	-1.1%	-2.4%	-3.3%	-4.4%	-1.1%
Instructor								
Institution Average	\$48,900	\$53,700	\$64,100	\$67,600	\$62,604	\$60,716	\$63,486	\$67,600
Comparison Group Average	\$42,008	\$50,234	\$56,596	\$58,683	\$53,781	\$56,797	\$56,054	\$58,683
Difference Above/(Below)	\$6,892	\$3,466	\$7,504	\$8,917	\$8,823	\$3,919	\$7,432	\$8,917
% Difference Above/Below	16.4%	6.9%	13.3%	15.2%	16.4%	6.9%	13.3%	15.2%
All Ranks Combined								
Institution Average	\$62,000	\$71,600	\$83,600	\$85,000	\$79,375	\$80,954	\$82,799	\$85,000
Comparison Group Average	\$65,494	\$76,770	\$87,898	\$89,312	\$83,848	\$86,800	\$87,056	\$89,312
Difference Above/(Below)	(\$3,494)	(\$5,170)	(\$4,298)	(\$4,312)	(\$4,473)	(\$5,846)	(\$4,257)	(\$4,312)
% Difference Above/Below	-5.3%	-6.7%	-4.9%	-4.8%	-5.3%	-6.7%	-4.9%	-4.8%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; and March/April 2009

(2) 2009-10 data not reported in Academe, received directly from institution

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 Masters Institutions

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$55,400	\$60,800	\$74,600	\$74,700	\$70,926	\$68,743	\$73,885	\$74,700
Comparison Group Average	\$66,657	\$76,665	\$88,357	\$89,648	\$85,337	\$86,681	\$87,510	\$89,648
Difference Above/(Below)	(\$11,257)	(\$15,865)	(\$13,757)	(\$14,948)	(\$14,411)	(\$17,938)	(\$13,625)	(\$14,948)
% Difference Above/Below	-16.9%	-20.7%	-15.6%	-16.7%	-16.9%	-20.7%	-15.6%	-16.7%
Associate Professor								
Institution Average	\$44,300	\$51,700	\$60,700	\$60,200	\$56,715	\$58,454	\$60,118	\$60,200
Comparison Group Average	\$53,143	\$60,963	\$70,308	\$71,075	\$68,036	\$68,927	\$69,634	\$71,075
Difference Above/(Below)	(\$8,843)	(\$9,263)	(\$9,608)	(\$10,875)	(\$11,321)	(\$10,473)	(\$9,516)	(\$10,875)
% Difference Above/Below	-16.6%	-15.2%	-13.7%	-15.3%	-16.6%	-15.2%	-13.7%	-15.3%
Assistant Professor								
Institution Average	\$36,700	\$42,000	\$50,000	\$49,800	\$46,985	\$47,487	\$49,521	\$49,800
Comparison Group Average	\$43,361	\$51,249	\$59,416	\$59,959	\$55,513	\$57,944	\$58,847	\$59,959
Difference Above/(Below)	(\$6,661)	(\$9,249)	(\$9,416)	(\$10,159)	(\$8,528)	(\$10,457)	(\$9,326)	(\$10,159)
% Difference Above/Below	-15.4%	-18.0%	-15.8%	-16.9%	-15.4%	-18.0%	-15.8%	-16.9%
Instructor								
Institution Average	\$30,800	\$40,700	n/a	n/a	\$39,432	\$46,017	n/a	n/a
Comparison Group Average	\$33,178	\$38,560	\$43,183	\$48,342	\$42,476	\$43,598	\$42,769	\$48,342
Difference Above/(Below)	(\$2,378)	\$2,140	n/a	n/a	(\$3,044)	\$2,419	n/a	n/a
% Difference Above/Below	-7.2%	5.5%	n/a	n/a	-7.2%	5.5%	n/a	n/a
All Ranks Combined								
Institution Average	\$41,400	\$47,700	\$56,700	\$57,000	\$53,002	\$53,932	\$56,157	\$57,000
Comparison Group Average	\$52,982	\$60,074	\$68,227	\$69,555	\$67,830	\$67,922	\$67,573	\$69,555
Difference Above/(Below)	(\$11,582)	(\$12,374)	(\$11,527)	(\$12,555)	(\$14,828)	(\$13,990)	(\$11,416)	(\$12,555)
% Difference Above/Below	-21.9%	-20.6%	-16.9%	-18.1%	-21.9%	-20.6%	-16.9%	-18.1%
Faculty Compensation								
Professor								
Institution Average	\$74,100	\$83,000	\$102,700	\$103,300	\$94,866	\$93,843	\$101,716	\$103,300
Comparison Group Average	\$81,922	\$96,810	\$112,123	\$113,281	\$104,880	\$109,458	\$111,048	\$113,281
Difference Above/(Below)	(\$7,822)	(\$13,810)	(\$9,423)	(\$9,981)	(\$10,014)	(\$15,615)	(\$9,332)	(\$9,981)
% Difference Above/Below	-9.5%	-14.3%	-8.4%	-8.8%	-9.5%	-14.3%	-8.4%	-8.8%
Associate Professor								
Institution Average	\$60,300	\$71,800	\$85,500	\$84,800	\$77,199	\$81,180	\$84,681	\$84,800
Comparison Group Average	\$66,167	\$78,127	\$90,765	\$91,868	\$84,710	\$88,334	\$89,895	\$91,868
Difference Above/(Below)	(\$5,867)	(\$6,327)	(\$5,265)	(\$7,068)	(\$7,511)	(\$7,154)	(\$5,214)	(\$7,068)
% Difference Above/Below	-8.9%	-8.1%	-5.8%	-7.7%	-8.9%	-8.1%	-5.8%	-7.7%
Assistant Professor								
Institution Average	\$51,000	\$59,900	\$71,100	\$70,700	\$65,293	\$67,726	\$70,419	\$70,700
Comparison Group Average	\$54,281	\$66,155	\$77,216	\$78,128	\$69,493	\$74,798	\$76,476	\$78,128
Difference Above/(Below)	(\$3,281)	(\$6,255)	(\$6,116)	(\$7,428)	(\$4,200)	(\$7,072)	(\$6,057)	(\$7,428)
% Difference Above/Below	-6.0%	-9.5%	-7.9%	-9.5%	-6.0%	-9.5%	-7.9%	-9.5%
Instructor								
Institution Average	\$44,000	\$58,300	n/a	n/a	\$56,331	\$65,917	n/a	n/a
Comparison Group Average	\$42,008	\$50,234	\$56,596	\$58,683	\$53,781	\$56,797	\$56,054	\$58,683
Difference Above/(Below)	\$1,992	\$8,066	n/a	n/a	\$2,550	\$9,120	n/a	n/a
% Difference Above/Below	4.7%	16.1%	n/a	n/a	4.7%	16.1%	n/a	n/a
All Ranks Combined								
Institution Average	\$56,800	\$66,900	\$79,900	\$80,300	\$72,718	\$75,640	\$79,134	\$80,300
Comparison Group Average	\$65,494	\$76,770	\$87,898	\$89,312	\$83,848	\$86,800	\$87,056	\$89,312
Difference Above/(Below)	(\$8,694)	(\$9,870)	(\$7,998)	(\$9,012)	(\$11,130)	(\$11,160)	(\$7,922)	(\$9,012)
% Difference Above/Below	-13.3%	-12.9%	-9.1%	-10.1%	-13.3%	-12.9%	-9.1%	-10.1%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

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 (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$49,800	\$57,200	\$63,000	\$62,900	\$63,756	\$64,673	\$62,396	\$62,900
Comparison Group Average	\$57,089	\$66,405	\$74,933	\$74,103	\$73,088	\$75,080	\$74,215	\$74,103
Difference Above/(Below)	(\$7,289)	(\$9,205)	(\$11,933)	(\$11,203)	(\$9,332)	(\$10,407)	(\$11,819)	(\$11,203)
% Difference Above/Below	-12.8%	-13.9%	-15.9%	-15.1%	-12.8%	-13.9%	-15.9%	-15.1%
Associate Professor								
Institution Average	\$42,900	\$50,200	\$55,600	\$55,500	\$54,923	\$56,758	\$55,067	\$55,500
Comparison Group Average	\$47,432	\$53,889	\$60,737	\$60,592	\$60,725	\$60,929	\$60,155	\$60,592
Difference Above/(Below)	(\$4,532)	(\$3,689)	(\$5,137)	(\$5,092)	(\$5,802)	(\$4,171)	(\$5,088)	(\$5,092)
% Difference Above/Below	-9.6%	-6.8%	-8.5%	-8.4%	-9.6%	-6.8%	-8.5%	-8.4%
Assistant Professor								
Institution Average	\$36,100	\$42,000	\$46,800	\$45,300	\$46,217	\$47,487	\$46,351	\$45,300
Comparison Group Average	\$41,373	\$47,652	\$53,427	\$53,757	\$52,968	\$53,877	\$52,915	\$53,757
Difference Above/(Below)	(\$5,273)	(\$5,652)	(\$6,627)	(\$8,457)	(\$6,751)	(\$6,390)	(\$6,564)	(\$8,457)
% Difference Above/Below	-12.7%	-11.9%	-12.4%	-15.7%	-12.7%	-11.9%	-12.4%	-15.7%
Instructor								
Institution Average	\$32,800	\$37,500	\$46,400	\$45,200	\$41,992	\$42,399	\$45,955	\$45,200
Comparison Group Average	\$35,608	\$40,564	\$46,063	\$45,979	\$45,587	\$45,863	\$45,622	\$45,979
Difference Above/(Below)	(\$2,808)	(\$3,064)	\$337	(\$779)	(\$3,595)	(\$3,464)	\$333	(\$779)
% Difference Above/Below	-7.9%	-7.6%	0.7%	-1.7%	-7.9%	-7.6%	0.7%	-1.7%
All Ranks Combined								
Institution Average	\$39,400	\$45,100	\$51,300	\$50,900	\$50,442	\$50,992	\$50,808	\$50,900
Comparison Group Average	\$46,947	\$53,084	\$59,311	\$59,467	\$60,104	\$60,019	\$58,743	\$59,467
Difference Above/(Below)	(\$7,547)	(\$7,984)	(\$8,011)	(\$8,567)	(\$9,662)	(\$9,027)	(\$7,935)	(\$8,567)
% Difference Above/Below	-16.1%	-15.0%	-13.5%	-14.4%	-16.1%	-15.0%	-13.5%	-14.4%
Faculty Compensation								
Professor								
Institution Average	\$68,900	\$80,900	\$86,100	\$87,500	\$88,209	\$91,469	\$85,275	\$87,500
Comparison Group Average	\$71,600	\$85,390	\$96,717	\$96,495	\$91,666	\$96,546	\$95,790	\$96,495
Difference Above/(Below)	(\$2,700)	(\$4,490)	(\$10,617)	(\$8,995)	(\$3,457)	(\$5,077)	(\$10,515)	(\$8,995)
% Difference Above/Below	-3.8%	-5.3%	-11.0%	-9.3%	-3.8%	-5.3%	-11.0%	-9.3%
Associate Professor								
Institution Average	\$59,900	\$71,900	\$77,800	\$80,600	\$76,687	\$81,293	\$77,054	\$80,600
Comparison Group Average	\$59,981	\$70,282	\$80,683	\$80,806	\$76,790	\$79,464	\$79,910	\$80,806
Difference Above/(Below)	(\$81)	\$1,618	(\$2,883)	(\$206)	(\$104)	\$1,829	(\$2,855)	(\$206)
% Difference Above/Below	-0.1%	2.3%	-3.6%	-0.3%	-0.1%	2.3%	-3.6%	-0.3%
Assistant Professor								
Institution Average	\$51,700	\$62,600	\$66,600	\$64,500	\$66,189	\$70,778	\$65,962	\$64,500
Comparison Group Average	\$52,869	\$63,061	\$72,304	\$72,832	\$67,685	\$71,300	\$71,611	\$72,832
Difference Above/(Below)	(\$1,169)	(\$461)	(\$5,704)	(\$8,332)	(\$1,496)	(\$522)	(\$5,649)	(\$8,332)
% Difference Above/Below	-2.2%	-0.7%	-7.9%	-11.4%	-2.2%	-0.7%	-7.9%	-11.4%
Instructor								
Institution Average	\$49,100	\$57,100	\$67,900	\$65,800	\$62,860	\$64,560	\$67,249	\$65,800
Comparison Group Average	\$45,202	\$53,596	\$62,207	\$62,800	\$57,870	\$60,598	\$61,611	\$62,800
Difference Above/(Below)	\$3,898	\$3,504	\$5,693	\$3,000	\$4,990	\$3,962	\$5,638	\$3,000
% Difference Above/Below	8.6%	6.5%	9.2%	4.8%	8.6%	6.5%	9.2%	4.8%
All Ranks Combined								
Institution Average	\$55,800	\$67,300	\$72,800	\$73,100	\$71,438	\$76,092	\$72,102	\$73,100
Comparison Group Average	\$59,159	\$69,323	\$78,756	\$79,356	\$75,738	\$78,380	\$78,001	\$79,356
Difference Above/(Below)	(\$3,359)	(\$2,023)	(\$5,956)	(\$6,256)	(\$4,300)	(\$2,288)	(\$5,899)	(\$6,256)
% Difference Above/Below	-5.7%	-2.9%	-7.6%	-7.9%	-5.7%	-2.9%	-7.6%	-7.9%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State College

Comparison Group: Public General Baccalaureate ⁽²⁾

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$50,000	\$55,300	\$75,700	\$76,500	\$64,012	\$62,525	\$74,974	\$76,500
Comparison Group Average	\$57,089	\$66,405	\$88,357	\$84,537	\$73,088	\$75,080	\$87,510	\$84,537
Difference Above/(Below)	(\$7,089)	(\$11,105)	(\$12,657)	(\$8,037)	(\$9,076)	(\$12,555)	(\$12,536)	(\$8,037)
% Difference Above/Below	-12.4%	-16.7%	-14.3%	-9.5%	-12.4%	-16.7%	-14.3%	-9.5%
Associate Professor								
Institution Average	\$45,300	\$47,400	\$61,500	\$61,400	\$57,995	\$53,593	\$60,911	\$61,400
Comparison Group Average	\$47,432	\$53,889	\$70,308	\$68,359	\$60,725	\$60,929	\$69,634	\$68,359
Difference Above/(Below)	(\$2,132)	(\$6,489)	(\$8,808)	(\$6,959)	(\$2,730)	(\$7,336)	(\$8,723)	(\$6,959)
% Difference Above/Below	-4.5%	-12.0%	-12.5%	-10.2%	-4.5%	-12.0%	-12.5%	-10.2%
Assistant Professor								
Institution Average	\$38,800	\$40,300	\$51,500	\$51,100	\$49,674	\$45,565	\$51,006	\$51,100
Comparison Group Average	\$41,373	\$47,652	\$59,416	\$57,001	\$52,968	\$53,877	\$58,847	\$57,001
Difference Above/(Below)	(\$2,573)	(\$7,352)	(\$7,916)	(\$5,901)	(\$3,294)	(\$8,312)	(\$7,841)	(\$5,901)
% Difference Above/Below	-6.2%	-15.4%	-13.3%	-10.4%	-6.2%	-15.4%	-13.3%	-10.4%
Instructor								
Institution Average	\$33,000	\$34,900	\$43,800	\$44,500	\$42,248	\$39,459	\$43,380	\$44,500
Comparison Group Average	\$35,608	\$40,564	\$43,183	\$44,476	\$45,587	\$45,863	\$42,769	\$44,476
Difference Above/(Below)	(\$2,608)	(\$5,664)	\$617	\$24	(\$3,339)	(\$6,404)	\$611	\$24
% Difference Above/Below	-7.3%	-14.0%	1.4%	0.1%	-7.3%	-14.0%	1.4%	0.1%
All Ranks Combined								
Institution Average	\$40,200	\$43,300	\$57,600	\$57,600	\$51,466	\$48,957	\$57,048	\$57,600
Comparison Group Average	\$46,947	\$53,084	\$68,227	\$64,804	\$60,104	\$60,019	\$67,573	\$64,804
Difference Above/(Below)	(\$6,747)	(\$9,784)	(\$10,627)	(\$7,204)	(\$8,638)	(\$11,062)	(\$10,525)	(\$7,204)
% Difference Above/Below	-14.4%	-18.4%	-15.6%	-11.1%	-14.4%	-18.4%	-15.6%	-11.1%
Faculty Compensation								
Professor								
Institution Average	\$68,000	\$76,900	\$104,400	\$105,000	\$87,057	\$86,947	\$103,399	\$105,000
Comparison Group Average	\$71,600	\$85,390	\$112,123	\$106,658	\$91,666	\$96,546	\$111,048	\$106,658
Difference Above/(Below)	(\$3,600)	(\$8,490)	(\$7,723)	(\$1,658)	(\$4,609)	(\$9,599)	(\$7,649)	(\$1,658)
% Difference Above/Below	-5.0%	-9.9%	-6.9%	-1.6%	-5.0%	-9.9%	-6.9%	-1.6%
Associate Professor								
Institution Average	\$62,300	\$66,900	\$86,800	\$87,700	\$79,759	\$75,640	\$85,968	\$87,700
Comparison Group Average	\$59,981	\$70,282	\$90,765	\$88,036	\$76,790	\$79,464	\$89,895	\$88,036
Difference Above/(Below)	\$2,319	(\$3,382)	(\$3,965)	(\$336)	\$2,969	(\$3,824)	(\$3,927)	(\$336)
% Difference Above/Below	3.9%	-4.8%	-4.4%	-0.4%	3.9%	-4.8%	-4.4%	-0.4%
Assistant Professor								
Institution Average	\$54,200	\$58,000	\$72,900	\$72,800	\$69,389	\$65,577	\$72,201	\$72,800
Comparison Group Average	\$52,869	\$63,061	\$77,216	\$74,142	\$67,685	\$71,300	\$76,476	\$74,142
Difference Above/(Below)	\$1,331	(\$5,061)	(\$4,316)	(\$1,342)	\$1,704	(\$5,723)	(\$4,275)	(\$1,342)
% Difference Above/Below	2.5%	-8.0%	-5.6%	-1.8%	2.5%	-8.0%	-5.6%	-1.8%
Instructor								
Institution Average	\$47,100	\$51,500	\$64,900	\$66,500	\$60,300	\$58,228	\$64,278	\$66,500
Comparison Group Average	\$45,202	\$53,596	\$56,596	\$58,836	\$57,870	\$60,598	\$56,054	\$58,836
Difference Above/(Below)	\$1,898	(\$2,096)	\$8,304	\$7,664	\$2,430	(\$2,370)	\$8,224	\$7,664
% Difference Above/Below	4.2%	-3.9%	14.7%	13.0%	4.2%	-3.9%	14.7%	13.0%
All Ranks Combined								
Institution Average	\$55,900	\$61,800	\$81,300	\$81,900	\$71,566	\$69,874	\$80,521	\$81,900
Comparison Group Average	\$59,159	\$69,323	\$87,898	\$83,335	\$75,738	\$78,380	\$87,056	\$83,335
Difference Above/(Below)	(\$3,259)	(\$7,523)	(\$6,598)	(\$1,435)	(\$4,172)	(\$8,506)	(\$6,535)	(\$1,435)
% Difference Above/Below	-5.5%	-10.9%	-7.5%	-1.7%	-5.5%	-10.9%	-7.5%	-1.7%

Notes:

(1) Sources: "Academe", March/April 2000: March/April 2005: March/April 2009: and March/April 2010

(2) Comparisons 1990 thru 2002-03 are with Public Two-year Colleges with Rank, for 2008-09 Public General and 2009-10 Baccalaureate Institutions.

Table 7

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾Institution: Utah State University - College of Eastern Utah ⁽²⁾

Comparison Group: Public Two-Year Institutions No Rank

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05 ⁽⁴⁾	2008-09	2009-10	1999-2000	2004-05 ⁽³⁾	2008-09	2009-10
Faculty Salaries ⁽³⁾								
All Ranks Combined								
Institution Average	\$38,700	\$45,286	\$54,353	\$54,158	\$49,546	\$51,202	\$53,832	\$54,158
Comparison Group Average	\$46,947	\$49,922	\$59,311	\$59,467	\$60,104	\$56,444	\$58,743	\$59,467
Difference Above/(Below)	(\$8,247)	(\$4,636)	(\$4,958)	(\$5,309)	(\$10,558)	(\$5,242)	(\$4,911)	(\$5,309)
% Difference Above/(Below)	-17.6%	-9.3%	-8.4%	-8.9%	-17.6%	-9.3%	-8.4%	-8.9%
Faculty Compensation								
All Ranks Combined								
Institution Average	\$55,000	\$65,500	\$77,492	\$77,186	\$70,414	\$74,057	\$76,749	\$77,186
Comparison Group Average	\$59,159	\$62,136	\$78,756	\$79,356	\$75,738	\$70,254	\$78,001	\$79,356
Difference Above/(Below)	(\$4,159)	\$3,364	(\$1,264)	(\$2,170)	(\$5,324)	\$3,803	(\$1,252)	(\$2,170)
% Difference Above/(Below)	-7.0%	5.4%	-1.6%	-2.7%	-7.0%	5.4%	-1.6%	-2.7%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

(2) USU-CEU does not have rank for faculty.

(3) 2009-10, 2008-09, 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

Comparison Group: Public Masters Institutions ⁽²⁾

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$43,600	\$55,900	\$71,000	\$72,200	\$55,819	\$63,203	\$70,319	\$72,200
Comparison Group Average	\$60,446	\$71,249	\$88,357	\$89,648	\$77,386	\$80,557	\$87,510	\$89,648
Difference Above/(Below)	(\$16,846)	(\$15,349)	(\$17,357)	(\$17,448)	(\$21,567)	(\$17,354)	(\$17,191)	(\$17,448)
% Difference Above/Below	-27.9%	-21.5%	-19.6%	-19.5%	-27.9%	-21.5%	-19.6%	-19.5%
Associate Professor								
Institution Average	\$41,700	\$53,800	\$60,500	\$61,100	\$53,386	\$60,829	\$59,920	\$61,100
Comparison Group Average	\$49,868	\$57,814	\$70,308	\$71,075	\$63,843	\$65,367	\$69,634	\$71,075
Difference Above/(Below)	(\$8,168)	(\$4,014)	(\$9,808)	(\$9,975)	(\$10,457)	(\$4,538)	(\$9,714)	(\$9,975)
% Difference Above/Below	-16.4%	-6.9%	-14.0%	-14.0%	-16.4%	-6.9%	-14.0%	-14.0%
Assistant Professor								
Institution Average	\$40,900	\$50,700	\$55,600	\$56,100	\$52,362	\$57,324	\$55,067	\$56,100
Comparison Group Average	\$41,472	\$48,194	\$59,416	\$59,959	\$53,094	\$54,490	\$58,847	\$59,959
Difference Above/(Below)	(\$572)	\$2,506	(\$3,816)	(\$3,859)	(\$732)	\$2,834	(\$3,780)	(\$3,859)
% Difference Above/Below	-1.4%	5.2%	-6.4%	-6.4%	-1.4%	5.2%	-6.4%	-6.4%
Instructor								
Institution Average	\$37,300	\$45,400	\$47,700	\$47,800	\$47,753	\$51,331	\$47,243	\$47,800
Comparison Group Average	\$33,226	\$38,662	\$43,183	\$48,342	\$42,537	\$43,713	\$42,769	\$48,342
Difference Above/(Below)	\$4,074	\$6,738	\$4,517	(\$542)	\$5,216	\$7,618	\$4,474	(\$542)
% Difference Above/Below	12.3%	17.4%	10.5%	-1.1%	12.3%	17.4%	10.5%	-1.1%
All Ranks Combined								
Institution Average	\$41,200	\$51,700	\$58,400	\$59,900	\$52,746	\$58,454	\$57,840	\$59,900
Comparison Group Average	\$47,849	\$55,518	\$68,227	\$69,555	\$61,259	\$62,771	\$67,573	\$69,555
Difference Above/(Below)	(\$6,649)	(\$3,818)	(\$9,827)	(\$9,655)	(\$8,513)	(\$4,317)	(\$9,733)	(\$9,655)
% Difference Above/Below	-13.9%	-6.9%	-14.4%	-13.9%	-13.9%	-6.9%	-14.4%	-13.9%
Faculty Compensation								
Professor								
Institution Average	\$60,000	\$77,500	\$98,700	\$100,400	\$76,815	\$87,625	\$97,754	\$100,400
Comparison Group Average	\$74,421	\$89,561	\$112,123	\$113,281	\$95,277	\$101,262	\$111,048	\$113,281
Difference Above/(Below)	(\$14,421)	(\$12,061)	(\$13,423)	(\$12,881)	(\$18,462)	(\$13,637)	(\$13,294)	(\$12,881)
% Difference Above/Below	-19.4%	-13.5%	-12.0%	-11.4%	-19.4%	-13.5%	-12.0%	-11.4%
Associate Professor								
Institution Average	\$57,600	\$75,900	\$87,000	\$87,400	\$73,742	\$85,816	\$86,166	\$87,400
Comparison Group Average	\$62,253	\$73,727	\$90,765	\$91,868	\$79,699	\$83,359	\$89,895	\$91,868
Difference Above/(Below)	(\$4,653)	\$2,173	(\$3,765)	(\$4,468)	(\$5,957)	\$2,457	(\$3,729)	(\$4,468)
% Difference Above/Below	-7.5%	2.9%	-4.1%	-4.9%	-7.5%	2.9%	-4.1%	-4.9%
Assistant Professor								
Institution Average	\$56,600	\$72,100	\$80,800	\$81,200	\$72,462	\$81,519	\$80,026	\$81,200
Comparison Group Average	\$52,081	\$61,651	\$77,216	\$78,128	\$66,677	\$69,705	\$76,476	\$78,128
Difference Above/(Below)	\$4,519	\$10,449	\$3,584	\$3,072	\$5,785	\$11,814	\$3,550	\$3,072
% Difference Above/Below	8.7%	16.9%	4.6%	3.9%	8.7%	16.9%	4.6%	3.9%
Instructor								
Institution Average	\$52,100	\$67,000	\$71,200	\$71,000	\$66,701	\$75,753	\$70,518	\$71,000
Comparison Group Average	\$42,165	\$49,416	\$56,596	\$58,683	\$53,982	\$55,872	\$56,054	\$58,683
Difference Above/(Below)	\$9,935	\$17,584	\$14,604	\$12,317	\$12,719	\$19,881	\$14,464	\$12,317
% Difference Above/Below	23.6%	35.6%	25.8%	21.0%	23.6%	35.6%	25.8%	21.0%
All Ranks Combined								
Institution Average	\$56,900	\$72,900	\$83,800	\$85,700	\$72,846	\$82,424	\$82,997	\$85,700
Comparison Group Average	\$59,548	\$70,432	\$87,898	\$89,312	\$76,236	\$79,634	\$87,056	\$89,312
Difference Above/(Below)	(\$2,648)	\$2,468	(\$4,098)	(\$3,612)	(\$3,390)	\$2,790	(\$4,059)	(\$3,612)
% Difference Above/Below	-4.4%	3.5%	-4.7%	-4.0%	-4.4%	3.5%	-4.7%	-4.0%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

(2) Comparisons 1990 thru 2002-03 are with Public Two-year Colleges with Rank, for 2003-04 thru 2007-08 Public General Baccalaureate Institutions, for 2008-09 and 2009-10 Public Masters Institutions

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 Re

	Current Dollars				Constant Dollars (2009-10)			
	1999-2000	2004-05	2008-09	2009-10	1999-2000	2004-05	2008-09	2009-10
Faculty Salaries								
Professor								
Institution Average	\$44,300	\$47,600	\$57,300	\$57,400	\$56,715	\$53,819	\$56,751	\$57,400
Comparison Group Average	\$57,089	\$66,405	\$74,933	\$74,103	\$73,088	\$75,080	\$74,215	\$74,103
Difference Above/(Below)	(\$12,789)	(\$18,805)	(\$17,633)	(\$16,703)	(\$16,373)	(\$21,261)	(\$17,464)	(\$16,703)
% Difference Above/Below	-22.4%	-28.3%	-23.5%	-22.5%	-22.4%	-28.3%	-23.5%	-22.5%
Associate Professor								
Institution Average	\$39,700	\$43,800	\$52,500	\$51,600	\$50,826	\$49,522	\$51,997	\$51,600
Comparison Group Average	\$47,432	\$53,889	\$60,737	\$60,592	\$60,725	\$60,929	\$60,155	\$60,592
Difference Above/(Below)	(\$7,732)	(\$10,089)	(\$8,237)	(\$8,992)	(\$9,899)	(\$11,407)	(\$8,158)	(\$8,992)
% Difference Above/Below	-16.3%	-18.7%	-13.6%	-14.8%	-16.3%	-18.7%	-13.6%	-14.8%
Assistant Professor								
Institution Average	\$36,500	\$39,600	\$48,200	\$48,200	\$46,729	\$44,774	\$47,738	\$48,200
Comparison Group Average	\$41,373	\$47,652	\$53,427	\$53,757	\$52,968	\$53,877	\$52,915	\$53,757
Difference Above/(Below)	(\$4,873)	(\$8,052)	(\$5,227)	(\$5,557)	(\$6,239)	(\$9,103)	(\$5,177)	(\$5,557)
% Difference Above/Below	-11.8%	-16.9%	-9.8%	-10.3%	-11.8%	-16.9%	-9.8%	-10.3%
Instructor								
Institution Average	\$33,500	\$35,200	\$42,100	\$42,500	\$42,888	\$39,799	\$41,696	\$42,500
Comparison Group Average	\$35,608	\$40,564	\$46,063	\$45,979	\$45,587	\$45,863	\$45,622	\$45,979
Difference Above/(Below)	(\$2,108)	(\$5,364)	(\$3,963)	(\$3,479)	(\$2,699)	(\$6,064)	(\$3,926)	(\$3,479)
% Difference Above/Below	-5.9%	-13.2%	-8.6%	-7.6%	-5.9%	-13.2%	-8.6%	-7.6%
All Ranks Combined								
Institution Average	\$37,900	\$40,500	\$48,900	\$48,800	\$48,521	\$45,791	\$48,431	\$48,800
Comparison Group Average	\$46,947	\$53,084	\$59,311	\$59,467	\$60,104	\$60,019	\$58,743	\$59,467
Difference Above/(Below)	(\$9,047)	(\$12,584)	(\$10,411)	(\$10,667)	(\$11,583)	(\$14,228)	(\$10,312)	(\$10,667)
% Difference Above/Below	-19.3%	-23.7%	-17.6%	-17.9%	-19.3%	-23.7%	-17.6%	-17.9%
Faculty Compensation								
Professor								
Institution Average	\$60,500	\$68,700	\$83,400	\$83,700	\$77,455	\$77,675	\$82,601	\$83,700
Comparison Group Average	\$71,600	\$85,390	\$96,717	\$96,495	\$91,666	\$96,546	\$95,790	\$96,495
Difference Above/(Below)	(\$11,100)	(\$16,690)	(\$13,317)	(\$12,795)	(\$14,211)	(\$18,871)	(\$13,189)	(\$12,795)
% Difference Above/Below	-15.5%	-19.5%	-13.8%	-13.3%	-15.5%	-19.5%	-13.8%	-13.3%
Associate Professor								
Institution Average	\$55,000	\$63,100	\$76,800	\$76,100	\$70,414	\$71,344	\$76,064	\$76,100
Comparison Group Average	\$59,981	\$70,282	\$80,683	\$80,806	\$76,790	\$79,464	\$79,910	\$80,806
Difference Above/(Below)	(\$4,981)	(\$7,182)	(\$3,883)	(\$4,706)	(\$6,377)	(\$8,120)	(\$3,846)	(\$4,706)
% Difference Above/Below	-8.3%	-10.2%	-4.8%	-5.8%	-8.3%	-10.2%	-4.8%	-5.8%
Assistant Professor								
Institution Average	\$51,300	\$59,100	\$73,200	\$73,300	\$65,677	\$66,821	\$72,498	\$73,300
Comparison Group Average	\$52,869	\$63,061	\$72,304	\$72,832	\$67,685	\$71,300	\$71,611	\$72,832
Difference Above/(Below)	(\$1,569)	(\$3,961)	\$896	\$468	(\$2,008)	(\$4,479)	\$887	\$468
% Difference Above/Below	-3.0%	-6.3%	1.2%	0.6%	-3.0%	-6.3%	1.2%	0.6%
Instructor								
Institution Average	\$48,000	\$51,500	\$65,500	\$65,600	\$61,452	\$58,228	\$64,872	\$65,600
Comparison Group Average	\$45,202	\$53,596	\$62,207	\$62,800	\$57,870	\$60,598	\$61,611	\$62,800
Difference Above/(Below)	\$2,798	(\$2,096)	\$3,293	\$2,800	\$3,582	(\$2,370)	\$3,261	\$2,800
% Difference Above/Below	6.2%	-3.9%	5.3%	4.5%	6.2%	-3.9%	5.3%	4.5%
All Ranks Combined								
Institution Average	\$53,000	\$61,800	\$73,400	\$73,300	\$67,853	\$69,874	\$72,696	\$73,300
Comparison Group Average	\$59,159	\$69,323	\$78,756	\$79,356	\$75,738	\$78,380	\$78,001	\$79,356
Difference Above/(Below)	(\$6,159)	(\$7,523)	(\$5,356)	(\$6,056)	(\$7,885)	(\$8,506)	(\$5,305)	(\$6,056)
% Difference Above/Below	-10.4%	-10.9%	-6.8%	-7.6%	-10.4%	-10.9%	-6.8%	-7.6%

Notes:

(1) Sources: "Academe", March/April 2000; March/April 2005; March/April 2009; and March/April 2010

Table 10

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

	Consumer Price Index			
	1999-2000	2004-05	2008-09	2009-10 ⁽²⁾
Monthly Price Index				
July	166.7	189.4	220.0	215.4
August	167.1	189.5	219.1	215.8
September	167.9	189.9	218.8	216.0
October	168.2	190.9	216.6	216.2
November	168.3	191.0	212.4	216.3
December	168.3	190.3	210.2	215.9
January	168.8	190.7	211.1	216.7
February	169.8	191.8	212.2	216.7
March	171.2	193.3	212.7	217.6
April	171.3	194.6	213.2	218.0
May	171.5	194.4	213.9	218.2
June	172.4	194.5	215.7	218.0
Fiscal Year Average				
CPI	169.3	191.7	214.7	216.7
Dollar Inflator	1.280	1.131	0.990	1.000

Notes:

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

(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.

Tab L – Facilities



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FACILITIES

Background

The Utah System of Higher Education's (USHE) Needs Analysis Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Needs Analysis 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 Needs Analysis space categories.

Needs Analysis Space: Needs Analysis 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 2010 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory
Fall 2010

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
Needs Analysis	1,154,920	2,099,173	870,171	2,696,697	969,513	877,702	671,043	779,534	26,464	26,701	81,466	10,253,384	2,518,736	12,772,120
Auxiliary	714	26,982	-	311,944	24,252	857,403	1,036,520	309,387	1,959	2,826,284	16,019	5,411,463	457,493	5,868,956
Hospital/Clinic	48,556	17,524	43,359	447,529	3,213	67,820	81,545	96,626	881,448	256	76,661	1,764,537	1,691	1,766,228
Institutional Unique														
School of Medicine	12,907	11,407	425,640	482,107	5,657	8,171	40,248	46,674	143,673	-	5,104	1,181,588	468	1,182,056
Public Broadcast Facilities	1,760	2,665	-	48,578	-	33,535	3,494	4,212	-	-	540	94,784	11,112	105,896
Museums/Galleries/Abotetums	502	1,818	-	22,963	74	8,884	174,013	12,327	-	9,540	-	230,121	1,886	232,007
Extension/Ag. Experiment Stations	-	-	872	55,475	265	4,360	5,665	16,233	-	1,876	-	84,746	-	84,746
Farm	4,551	8,850	27,162	7,711	509	330,417	14,676	1,888	-	15,667	-	411,431	133	411,564
Greenhouses	-	-	-	1,161	-	93,958	-	-	-	-	-	95,119	66	95,185
Shared w/ other USHE Institutions	14,315	18,852	-	13,607	-	2,718	2,795	1,050	-	-	-	53,337	19,722	73,059
Hosting/Conference Centers	-	3,753	-	22,805	-	4,055	154,742	865	-	33,644	3,496	223,360	93,215	316,575
Public Service Theaters	-	221	-	14,126	-	-	135,167	29,306	-	4,790	2,490	186,100	11,620	197,720
Special Res/Inst.	26,173	21,094	161,400	166,039	13,376	47,337	65,412	50,485	534	27,551	13,917	593,318	2,473	595,791
Public Service Day Care Facilities	-	-	-	-	-	-	-	-	-	-	13,200	25,524	-	25,524
Student Health Clinics	-	-	-	1,356	-	-	10,968	-	9,391	-	1,414	15,964	441	16,406
Airport Hangers	-	3,004	-	4,960	59	141	-	-	-	-	-	58,584	7,898	66,482
Other	2,533	284	340	10,545	-	671	82	44,282	-	-	-	30,467	15,266	45,733
Leased Out Space	36,246	40,223	6,912	6,754	-	2,942	3,315	11,981	182	1,736	400	314,446	23,231	337,678
Non-Assignable/Structural	3,372	277	-	179,747	1,935	20,671	19,656	102	7,005	1,491	459	59,603	125,016	184,619
Subtotal - Institutional Unique	102,360	112,448	622,326	1,039,312	21,875	557,859	630,795	219,440	160,784	99,022	92,272	3,658,493	312,547	3,971,040
Total Square Feet	1,306,549	2,256,126	1,535,856	4,495,482	1,018,854	2,360,784	2,419,902	1,404,987	1,070,656	2,952,263	266,417	21,087,877	3,290,467	24,378,344

Table 3
University of Utah Space Inventory
Fall 2010

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	Gross Total % Change
Needs Analysis	215,905	465,617	472,749	1,046,561	358,114	127,028	126,974	230,331	7,613	81	22,655	3,073,628	7,960	3,081,588	
Auxiliary		9,191		86,441	8,834	390,583	422,460	17,216		1,366,150	1,282	2,302,157	4,373	2,306,530	
Hospital/Clinic	48,556	17,524	43,359	447,529	3,213	67,820	81,545	96,626	881,448	58	76,661	1,764,339	1,691	1,766,030	
Institutional Unique															
School of Medicine	12,907	11,407	425,640	482,107	5,657	8,171	40,248	46,674	143,673		5,104	1,181,588	468	1,182,056	
Public Broadcast Facilities				40,394		17,545	3,494	4,111				65,544		65,544	
Museums/Galleries/Aboretums		1,191		20,171	74		104,209	7,942				133,587		133,587	
Extension/Ag. Experiment Stations															
Farm															
Greenhouses				409		37,282						37,691	66	37,757	
Shared w/ other USHE Institutions		883		1,155								2,038		2,038	
Hosting/Conference Centers				4,501			19,617			14,783		38,901	4,894	43,795	
Public Service Theaters				9,029			67,107	7,213				83,349		83,349	
Special Research/Instruction Centers/Labs	3,880	9,871	88,869	56,668	3,942	15,668	2,851	18,270	534		13,917	214,470	472	214,942	
Public Service Day Care Facilities				279			3,946				13,200	17,425		17,425	
Student Health Clinics				1,092					1,806			2,898		2,898	
Airport Hangers															
Other															
Leased Out Space			4,711	148,065	123		12,287		114			165,300		165,300	
Non-Assignable/Structural	3,372			956				35		2,727	51,252	58,342		58,342	
Subtotal - Institutional Unique	20,159	23,352	519,220	764,826	9,796	78,666	253,759	84,245	146,127	17,510	83,473	2,001,133	5,900	2,007,033	
Total Square Feet	284,620	515,684	1,035,328	2,345,357	379,957	664,097	884,738	428,418	1,035,188	1,383,799	184,071	9,141,257	19,924	9,161,181	
Non-Assignable	450	156	11,822	2,314			247	2,390	1,013	229	26,325	44,946	3,018,254	3,063,200	
Needs Analysis % Change	2%	40%	11%	14%	-19%	131%	38%	18%	22%		1678%	15%	-87%	12%	
Subtotal - Institutional Unique % Change	423%	77%	462%	457%	92%	20%	19%	151%	4569%	-1%	30%	208%	-51%	203%	
Total Square Feet % Change	3%	37%	8%	19%	-18%	33%	30%	18%	5%	2%	74%	14%	-74%	13%	

Table 4
Utah State University Space Inventory
Fall 2010

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	Gross Total % Change
Needs Analysis	248,835	347,300	376,829	563,262	213,545	102,192	113,057	240,105	-	920	-	2,206,045	120,941	2,326,985	-
Auxiliary	-	693	-	83,603	11,255	294,851	213,935	252,427	-	999,750	-	1,856,514	49,637	1,906,151	-
Hospital/Clinic	-	-	-	-	-	-	-	-	-	198	-	198	-	198	-
Institutional Unique	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School of Medicine	-	-	-	1,454	-	927	-	-	-	-	-	2,381	-	2,381	-
Public Broadcast Facilities	-	-	-	1,790	-	8,884	43,424	3,269	-	1,649	-	59,390	-	59,390	-
Museums/Galleries/Arboretums	-	374	-	55,475	265	4,360	5,665	16,233	-	1,876	-	84,746	-	84,746	-
Extension/Ag. Experiment Stations	-	-	872	7,593	509	325,965	14,676	1,888	-	11,746	-	401,968	-	401,968	-
Farm	3,817	8,612	27,162	7,522	-	52,186	-	-	-	-	-	52,938	-	52,938	-
Greenhouses	-	-	-	4,509	-	-	-	-	-	-	-	13,744	-	13,744	-
Shared w/ other USHE Institutions	4,028	5,207	-	4,962	-	-	24,148	-	-	12,722	-	41,832	785	42,617	-
Hosting/Conference Centers	-	-	-	-	-	-	15,058	-	-	558	-	15,616	-	15,616	-
Public Service Theaters	-	-	-	-	-	-	29,465	32,058	-	4,467	-	311,461	556	312,017	-
Special Research/Instruction Centers/Labs	20,265	7,850	72,531	105,478	7,827	31,520	3,452	-	-	-	-	4,270	-	4,270	-
Public Service Day Care Facilities	-	-	-	818	-	-	-	-	4,743	-	-	7,378	-	7,378	-
Student Health Clinics	-	-	-	1,221	-	-	-	12,577	-	-	1,414	13,020	-	13,020	-
Airport Hangers	-	-	-	443	-	-	3,315	11,981	-	-	-	30,467	15,130	45,597	-
Other	2,533	284	340	6,754	-	2,942	1,458	-	182	1,736	400	18,305	5,200	23,505	-
Leased Out Space	7,359	669	905	6,184	1,626	-	562	-	-	-	104	1,261	125,016	126,277	-
Non-Assignable/Structural	-	277	-	422	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Institutional Unique	38,002	23,273	101,810	197,855	10,227	426,784	141,223	78,006	4,925	34,754	1,918	1,058,777	146,687	1,205,464	-
Total Square Feet	286,837	371,266	478,639	844,720	235,027	823,827	468,215	570,538	4,925	1,035,622	1,918	5,121,534	317,265	5,438,798	-
Non-Assignable	-	401	41,207	20,372	317	75,387	3,678	124,380	637	-	6,845	273,224	1,389,854	1,663,078	-
Needs Analysis % Change	45%	32%	-1%	15%	14%	53%	42%	14%	7%	5%	-69%	19%	-89%	26%	-
Subtotal - Institutional Unique % Change	70%	10%	2%	63%	50%	0%	20%	92%	7%	5%	-69%	17%	-89%	-47%	-
Total Square Feet % Change	47%	31%	-1%	22%	15%	8%	20%	2%	7%	9%	-77%	13%	-77%	-8%	-

Table 5
Weber State University Space Inventory
Fall 2010

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	Gross Total % Change	
Needs Analysis Auxiliary Hospital/Clinic Institutional Unique School of Medicine Public Broadcast Facilities Museums/Galleries/Arboretums Extension/Ag. Experiment Stations Farm Greenhouses Shared w/ other USHE Institutions Hosting/Conference Centers Public Service Theaters Special Research/Instruction Centers/Labs Public Service Day Care Facilities Student Health Clinics Airport Hangars Other Leased Out Space Non-Assignable/Structural	173,005	206,230	16,587	268,825	117,688	157,805	165,524	74,513	757	-	7,936	1,188,870	556,039	1,744,909	-	
	714	4,598	-	32,044	2,276	33,706	128,311	26,642	-	186,577	-	418,598	120,371	538,970	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	2,888	-	5,811	10,379	-	-	-	-	8,699	70	8,769	-	
	-	-	-	-	-	-	-	-	-	-	-	10,379	-	10,379	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	1,680	-	-	-	-	-	-	1,680	-	1,680	-
	-	3,424	-	1,018	-	492	597	-	-	-	-	-	9,446	-	9,446	-
	-	-	-	2,526	-	-	3,191	-	-	-	-	-	5,717	3,992	9,709	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	259	-	-	1,455	-	-	-	-	-	1,714	-	1,714	-
	-	-	-	754	59	141	-	-	-	1,514	-	-	2,467	441	2,909	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	6,189	1,251	-	6,891	-	-	23,512	567	42,490	-	
Non-Assignable/Structural	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Institutional Unique	7,398	5,696	1,296	9,577	59	14,312	16,873	-	8,404	-	-	63,615	5,070	68,686	-	
Total Square Feet	181,116	216,524	17,883	310,446	120,024	205,823	310,707	101,155	9,162	186,577	11,666	1,671,084	681,480	2,352,564	-	
Non-Assignable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Needs Analysis % Change	5%	-3%	4%	0%	1%	5%	29%	12%	16%	-3%	-3%	5%	-16%	-3%	-	
Subtotal - Institutional Unique % Change	-28%	0%	2%	-6%	0%	0%	-1%	-	-6%	-	-	-6%	-87%	-35%	-	
Total Square Feet % Change	3%	-2%	4%	-1%	1%	1%	-1%	9%	-4%	-4%	-2%	0%	-30%	-11%	-	

Table 6
Southern Utah University Space Inventory
Fall 2010

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	Gross Total % Change
Needs Analysis Auxiliary Hospital/Clinic Institutional Unique School of Medicine Public Broadcast Facilities Museums/Galleries/Arboretums Extension/Ag. Experiment Stations Farm Greenhouses Shared w/ other USHE Institutions Hosting/Conference Centers Public Service Theaters Special Research/Instruction Centers/Labs Public Service Day Care Facilities Student Health Clinics Airport Hangers Other Leased Out Space Non-Assignable/Structural	67,780	115,493	-	106,094	59,796	21,515	19,359	33,021	-	-	1,853	424,911	223,661	648,572	-	
	-	9,537	-	19,798	1,588	129,041	70,111	9,318	-	142,847	4,359	386,599	111,680	498,279	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	2,371	-	170	480	-	-	-	-	-	-	3,021	-	3,021	-	
	-	-	-	240	-	-	2,828	-	-	-	-	3,068	-	3,068	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	734	238	-	118	-	4,452	-	-	-	3,921	-	9,463	133	9,596	-	
	-	-	-	-	-	2,415	-	-	-	-	-	2,415	-	2,415	-	
	817	-	-	596	-	-	-	1,050	-	-	-	2,463	-	2,463	-	
	-	-	-	5,396	-	-	21,091	-	-	6,139	-	36,122	15,072	51,194	-	
	-	221	-	5,097	-	-	40,182	22,093	-	4,232	-	74,315	11,620	85,935	-	
	2,028	3,373	-	3,893	1,607	149	33,096	-	-	-	-	44,146	451	44,597	-	
	-	-	-	-	-	-	2,115	-	-	-	-	2,115	-	2,115	-	
	-	-	-	1,893	-	-	-	-	1,328	-	-	3,221	-	3,221	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	136	136	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Institutional Unique	3,579	6,203	-	17,403	1,607	7,496	99,312	23,143	1,328	14,292	5,986	180,349	27,412	207,761	-	
Total Square Feet	71,359	131,233	-	143,295	62,991	158,052	188,782	65,482	1,328	157,139	12,198	991,859	362,753	1,354,612	-	
Non-Assignable	2,932	1,977	-	2,129	-	-	-	100	-	-	529	7,667	3,438	11,105	-	
Needs Analysis % Change	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Subtotal - Institutional Unique % Change	-45%	-24%	-	-11%	0%	0%	0%	0%	0%	0%	-8%	-4%	-11%	-5%	-	
Total Square Feet % Change	-4%	-1%	-	-1%	0%	0%	0%	0%	0%	0%	-4%	-1%	-1%	-1%	-	

Table 7
Snow College Space Inventory
Fall 2010

Space Categories		Room Type													
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Title	44,921	166,197	99	73,128	26,507	102,593	60,338	16,482	-	-	19,972	510,237	282,844	793,081	
Needs Analysis	-	-	-	-	299	-	15,876	154	-	77,732	1,459	97,307	39,368	136,675	
Auxiliary	-	-	-	1,787	-	-	-	-	-	-	-	-	-	-	
Hospital/Clinic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Institutional Unique	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
School of Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Broadcast Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Museums/Galleries/Arboretums	502	253	-	-	-	-	1,089	1,065	-	7,891	-	10,800	674	11,474	
Extension/Ag. Experiment Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Farm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Greenhouses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Shared w/ other USHE Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hosting/Conference Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Service Theaters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special Research/Instruction Centers/Labs	-	-	-	-	-	-	-	-	-	5,329	-	5,329	799	6,128	
Public Service Day Care Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Student Health Clinics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airport Hangers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leased Out Space	16,677	7,024	-	3,118	186	-	-	-	-	-	-	27,005	6,607	33,612	
Non-Assignable/Structural	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Institutional Unique	17,179	7,277	-	3,118	186	-	1,089	1,065	-	13,220	-	43,134	8,080	51,214	
Total Square Feet	62,100	173,474	99	78,033	26,992	102,593	77,303	17,701	-	90,952	21,431	650,678	330,292	980,970	
Non-Assignable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Needs Analysis % Change	29%	71%	0%	37%	28%	35%	63%	34%	0%	0%	0%	45%	-96%	126%	
Subtotal - Institutional Unique % Change	82%	57%	0%	376%	29%	35%	0%	0%	0%	0%	0%	43%	-80%	-80%	
Total Square Feet % Change	40%	71%	0%	40%	29%	35%	43%	31%	0%	0%	0%	36%	47%	40%	

Table 8
Dixie State College Space Inventory
Fall 2010

Space Categories		Room Type															
		Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change	
Needs Analysis Auxiliary Hospital/Clinic Institutional Unique School of Medicine Public Broadcast Facilities Museums/Galleries/Arboretums Extension/Ag. Experiment Stations Farm Greenhouses Shared w/ other USHE Institutions Hosting/Conference Centers Public Service Theaters Special Research/Instruction Centers/Labs Public Service Day Care Facilities Student Health Clinics Airport Hangers Other Leased Out Space Non-Assignable/Structural	Title	56,574	103,363	-	85,372	24,272	88,681	59,008	20,797	13,657	-	2,640	454,364	201,185	655,549		
					23,116		945	35,108	2,023		53,227	5,188	119,607	23,323	142,930		
		1,760	294		1,230		6,962		51			540	10,786	2,546	13,332		
					260								311	66	377		
		1,286			954			395								395	
																2,240	
										157		4,009		4,166	195	4,361	
										5,105				5,597	65	5,662	
				492													
		618	28,612		2,984				781				355	33,350	3,873	37,223	
	Non-Assignable/Structural																
Subtotal - Institutional Unique		3,664	29,398	-	5,428	781	7,357	781	5,313	-	4,009	895	56,845	6,745	63,590		
Total Square Feet		60,238	132,761	-	113,916	24,272	96,983	94,897	28,133	13,657	57,236	8,723	630,817	231,253	862,069		
Non-Assignable		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Needs Analysis % Change		0%	0%	-	4%	0%	16%	0%	-5%	0%	-	28%	3%	0%	3%		
Subtotal - Institutional Unique % Change		92%	-6%	-	-10%	-	0%	0%	0%	-57%	0%	-57%	-2%	0%	-2%		
Total Square Feet % Change		3%	-2%	-	3%	0%	14%	7%	-4%	0%	-2%	-7%	3%	0%	2%		

**Table 9 – USU College of Eastern
Utah space data is included with
the data from Utah State
University**



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Table 10
Utah Valley University Space Inventory
Fall 2010

Space Categories		Room Type														
		Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Title																
Non-Assignables/Structural	Needs Analysis	135,848	285,640	-	306,003	117,713	102,997	38,705	84,458	27	5,400	26,270	1,103,061	570,180	1,673,241	
	Auxiliary	-	2,963	-	16,117	-	8,277	93,437	-	1,959	-	-	122,753	50,943	173,696	
	Hospital/Clinic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Institutional Unique	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	School of Medicine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Public Broadcast Facilities	-	-	-	2,442	-	1,810	-	101	-	-	-	4,353	8,496	12,849	
	Museums/Galleries/Arboretums	-	-	-	502	-	-	12,084	-	-	-	-	12,586	1,146	13,732	
	Extension/Ag. Experiment Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Farm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Greenhouses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Shared w/ other USHE Institutions	4,269	9,338	-	5,375	-	2,226	2,198	-	-	-	-	23,406	19,722	43,128	
	Hosting/Conference Centers	-	3,753	-	5,420	-	4,055	86,695	865	-	-	-	100,788	68,472	169,260	
	Public Service Theaters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Special Research/Instruction Centers/Labs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Public Service Day Care Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Student Health Clinics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Airport Hangers	-	2,512	-	10,102	-	671	82	26,600	-	-	-	39,967	7,833	47,800	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Leased Out Space	6,166	1,263	-	10,999	-	14,482	3,879	-	-	1,491	-	38,280	6,151	44,431	
Non-Assignable/Structural																
Subtotal - Institutional Unique		10,435	16,866	-	34,840	-	23,244	104,938	27,566	-	7,196	-	225,085	111,820	336,905	
Total Square Feet		146,283	305,469	-	356,960	117,713	134,518	237,080	112,024	1,986	12,596	26,270	1,450,899	732,943	2,183,842	
Non-Assignable		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Needs Analysis % Change		-1%	0%	-	1%	0%	1%	1%	1%	0%	0%	135%	2%	0%	1%	
Subtotal - Institutional Unique % Change		5%	0%	-	1%	#DIV/0!	0%	-1%	0%	0%	0%	0%	0%	0%	0%	
Total Square Feet % Change		-1%	0%	-	1%	0%	0%	0%	0%	0%	0%	135%	1%	0%	1%	

Table 11

Space Categories

[illegible]

Tab M – Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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COMPARISON GROUP FINANCIAL COMPARISONS

Background

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. Comparison data for USHE institutions and their peers was obtained from the National Center for Educational Statistic (NCES) IPEDS Data Center in January of 2010.

Explanation of Attachments

Tables 1 through 9 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

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	15,039	5	7,620	8	382	10	4,240	6	1,972	2	1,510	10	7,869	9	\$38,632	9
University of California-San Diego	16,122	4	20,715	1	571	9	6,455	1	2,117	1	4,131	1	10,523	5	\$60,634	3
University of Illinois at Chicago	21,559	2	10,692	5	7,970	3	4,537	4	1,585	3	2,103	9	12,871	1	\$61,317	2
University of Iowa	11,527	7	9,827	6	2,437	5	4,491	5	927	8	2,637	5	10,055	7	\$41,901	8
University of New Mexico-Main Campus	10,109	8	6,930	9	9,198	2	1,849	7	1,034	7	2,562	6	10,596	4	\$42,278	7
University of North Carolina at Chapel Hill	25,342	1	14,972	2	4,747	4	4,032	7	1,050	6	3,378	3	12,639	2	\$66,160	1
University of Cincinnati-Main Campus	9,687	10	6,164	10	2,029	6	2,386	9	1,336	4	2,529	7	8,531	8	\$32,662	10
University of Pittsburgh-Pittsburgh Campus																
University of Utah	10,095	9	8,660	7	16,766	1	3,134	8	785	9	2,237	8	7,772	10	\$49,449	5
University of Virginia-Main Campus	12,479	6	11,541	4	1,139	7	4,803	3	1,308	5	3,390	2	10,290	6	\$44,950	6
University of Washington-Seattle Campus	20,115	3	14,178	3	732	8	5,857	2	756	10	3,164	4	11,099	3	\$55,901	4

Comparison Group Average

\$15,207

\$4,597

\$4,178

\$1,287

\$2,764

\$10,225

\$49,388

Percent Of Comp Group Ave:

66.4%

77.8%

364.7%

75.0%

61.0%

80.9%

76.0%

100.1%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	29,682	2	7,788	8	7,338	8	18	7			11,955	9	13,906	4	\$40,987	7
University of California-San Diego	29,445	3	8,861	7	8,750	6	14	10			28,605	2	16,086	3	\$62,302	2
University of Illinois at Chicago	22,543	10	10,644	2	10,776	3	17	9			14,449	4	28,254	2	\$64,123	1
University of Iowa	28,002	4	9,372	5	10,381	5	25	5			12,909	8	8,849	6	\$41,511	6
University of New Mexico-Main Campus	21,739	11	4,143	10	13,941	2	34	4			13,583	5	9,249	5	\$40,916	8
University of North Carolina at Chapel Hill	26,633	6	8,897	6	19,460	1	35	3			29,228	1	- 1,813	8	\$55,772	4
University of Cincinnati-Main Campus	26,274	7	9,660	4	7,282	9	39	2			7,443	10	- 5,866	9	\$18,519	9
University of Pittsburgh-Pittsburgh Campus	27,964	5														
University of Utah	25,563	8	6,625	9	10,435	4	18	7			13,381	6	28,672	1	\$59,113	3
University of Virginia-Main Campus	24,342	9	13,753	1	6,301	10	57	1			13,149	7	-22,171	10	\$11,032	10
University of Washington-Seattle Campus	42,901	1	10,143	3	8,521	7	20	6			24,587	3	165	7	\$43,416	5

Comparison Group Average

\$27,735

\$10,319

\$28

\$7,533

\$16,929

\$7,533

\$43,769

Percent Of Comp Group Ave:

92.2%

73.7%

101.1%

65.0%

79.0%

380.6%

135.1%

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 2

Utah State University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	8,047	9	7,035	7	3,571	3	1,899	9	861	9	1,403	10	4,580	11	\$27,396	11
Kansas State University	8,398	6	6,050	8	3,417	6	2,241	5	2,617	1	1,228	11	5,376	7	\$29,327	10
Montana State University	6,774	11	10,438	1	2,263	10	2,036	7	1,702	3	1,574	9	5,077	8	\$29,864	8
New Mexico State University-Main Campus	7,405	10	9,140	3	4,332	1	1,220	11	753	10	1,664	8	7,181	2	\$31,695	3
Oregon State University	8,452	5	9,572	2	3,043	7	2,200	6	1,040	6	2,175	5	4,642	10	\$31,124	4
University of Idaho	8,561	3	5,952	9	2,873	9	1,672	10	937	7	3,018	1	6,779	5	\$29,792	9
University of Nebraska-Lincoln	8,258	7	7,046	6	3,749	2	2,801	2	563	11	1,796	7	6,417	6	\$30,630	5
University of Nevada-Reno	13,240	1	5,645	10	3,483	4	2,997	1	2,136	2	2,607	4	6,911	4	\$37,019	1
University of Wyoming	10,999	2	4,959	11	2,969	8	2,520	4	1,059	5	2,760	3	7,184	1	\$32,450	2
Utah State University	8,225	8	8,055	4	3,457	5	1,982	8	1,075	4	2,802	2	4,887	9	\$30,483	6
Washington State University	8,545	4	7,124	5	1,766	11	2,567	3	926	8	2,003	6	7,154	3	\$30,085	7
Comparison Group Average	\$8,809		\$7,365		\$3,175		\$2,194		\$1,243		\$2,094		\$6,017		\$30,897	
Percent Of Comp Group Ave:	93.4%		109.4%		108.9%		90.3%		86.5%		133.8%		81.2%		98.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	24,729	1	9,091	1	192	11	1	11			13,996	1	5,499	6	\$28,778	11
Kansas State University	19,742	4	7,223	4	8,777	8	30	7			8,260	8	5,307	7	\$29,567	9
Montana State University	10,508	10	8,170	2	6,748	10	21	10			10,089	5	7,124	4	\$32,131	5
New Mexico State University-Main Campus	14,155	6	3,294	11	12,520	4	41	4			12,189	2	2,883	11	\$30,886	8
Oregon State University	18,771	5	6,975	5	7,396	9	22	9	278	1	9,494	6	8,997	2	\$33,140	4
University of Idaho	10,483	11	5,791	7	12,694	3	44	2			7,693	9	2,972	10	\$29,150	10
University of Nebraska-Lincoln	20,984	3	6,313	6	11,539	5	37	5			7,423	11	5,813	5	\$31,087	6
University of Nevada-Reno	13,511	7	5,752	8	14,835	2	43	3			10,227	4	3,964	9	\$34,778	2
University of Wyoming	10,872	9	3,680	10	19,082	1	47	1			7,441	10	10,522	1	\$40,725	1
Utah State University	12,925	8	4,248	9	10,623	6	34	6			11,925	3	4,159	8	\$30,955	7
Washington State University	23,961	2	7,232	3	10,292	7	30	7			8,380	7	7,959	3	\$33,863	3
Comparison Group Average	\$16,422		\$6,161		\$10,427		\$32				\$9,738		\$5,927		\$32,278	
Percent Of Comp Group Ave:	78.7%		69.0%		101.9%		106.9%				122.5%		70.2%		95.9%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 3

Weber State University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Institution Amount Rank	Research Amount Rank	Public Service Amount Rank	Academic Support Amount Rank	Student Services Amount Rank	Institutional Support Amount Rank	All Other Amount Rank	Total Core Expenses Amount Rank
Boise State University	5,955 6	659 2	763 5	1,397 7	670 11	1,246 11	2,982 7	13,672 7
Clarion University of Pennsylvania	6,166 5	10 9	925 4	1,688 2	1,512 2	2,020 4	2,874 9	15,195 5
Eastern Kentucky University	6,168 4	151 5	3,473 1	1,504 6	1,226 5	1,819 7	4,010 1	18,351 2
Ferris State University	6,587 2	8 10	155 10	2,024 1	1,092 6	2,412 1	3,412 5	15,690 3
Northern Kentucky University	5,421 8	113 7	1,178 2	1,556 3	1,441 3	1,846 6	3,863 2	15,418 4
Northwestern State University of Louisiana	5,489 7	219 4	281 8	1,526 5	870 9	1,473 8	3,706 3	13,564 8
University of Alaska-Anchorage	7,965 1	889 1	1,150 3	1,547 4	2,159 1	2,134 3	3,618 4	19,462 1
University of North Florida	4,939 9	538 3	286 7	1,083 10	1,304 4	1,970 5	3,171 6	13,291 9
Utah Valley University	3,937 11	0 11	10 11	956 11	1,071 7	1,367 9	2,537 10	9,878 11
Youngstown State University	6,451 3	139 6	403 6	1,310 8	787 10	2,199 2	2,910 8	14,199 6
Weber State University	4,437 10	53 8	191 9	1,124 9	1,039 8	1,362 10	2,394 11	10,600 10
Comparison Group Average	\$5,774	\$253	\$801	\$1,429	\$1,197	\$1,804	\$3,225	\$14,484
Percent Of Comp Group Ave:	76.8%	21.0%	23.8%	78.7%	86.8%	75.5%	74.2%	73.2%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment Amount Rank	Tuition & Fees Amount Rank	State Appropriations Amount Rank	State Appropriations as % of Core Revenue Amount Rank	Local Appropriations Amount Rank	Government Grants & Contracts Amount Rank	All Other Amount Rank	Total Core Revenue Amount Rank
Boise State University	16,260 2	4,750 6	5,709 4	38 4		2,891 4	1,798 6	\$15,148 5
Clarion University of Pennsylvania	6,247 11	5,808 4	4,478 6	31 6		3,288 3	920 10	\$14,494 7
Eastern Kentucky University	13,795 4	4,651 7	5,490 5	30 7		6,684 1	1,665 8	\$18,490 2
Ferris State University	11,885 7	8,542 1	4,226 10	29 8		1,398 11	235 11	\$14,401 8
Northern Kentucky University	12,181 6	7,282 2	4,423 7	28 9		2,350 7	1,667 7	\$15,722 3
Northwestern State University of Louisiana	7,880 10	3,735 10	6,026 3	43 1		2,207 8	1,935 5	\$13,903 9
University of Alaska-Anchorage	11,402 9	4,910 5	9,920 1	43 1		3,606 2	4,815 1	\$23,251 1
University of North Florida	13,534 5	3,068 11	6,242 2	41 3		2,740 6	3,035 3	\$15,085 6
Utah Valley University	19,267 1	4,207 8	3,563 11	27 10		1,996 9	3,350 2	\$13,116 10
Youngstown State University	11,627 8	6,752 3	4,262 9	27 10		2,845 5	1,642 9	\$15,501 4
Weber State University	14,699 3	3,936 9	4,365 8	36 5		1,639 10	2,140 4	\$12,080 11
Comparison Group Average	\$12,616	\$5,240	\$5,337	\$34		\$2,877	\$2,109	\$15,563
Percent Of Comp Group Ave:	116.5%	75.1%	81.8%	106.2%		57.0%	101.5%	77.6%

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Institution		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Sonoma State University	5,809	6			1,716	2	1,658	2	1,850	2	1,844	4	4,119	6	\$16,996	3
Eastern Connecticut State University	6,131	5	32	8	493	6	1,895	1	2,059	1	3,318	1	7,580	1	\$21,508	1
Columbus State University	4,634	10	2	10			1,176	7	750	11	1,587	7	3,306	8	\$11,455	11
Georgia College & State University	5,245	8	53	7	32	10	1,563	4	998	9	1,747	6	3,262	9	\$12,900	10
Truman State University	7,796	2	123	5	549	4	893	9	1,646	4	1,283	9	896	11	\$13,186	9
SUNY at Geneseo	6,582	3	171	4	91	9	708	10	964	10	2,171	2	5,001	3	\$15,688	5
Western Carolina University	8,059	1	246	2	1,440	3	1,523	5	1,048	7	1,749	5	4,721	4	\$18,786	2
Southern Oregon University	6,158	4	109	6	515	5	1,610	3	1,015	8	1,152	11	3,919	7	\$14,478	6
Austin Peay State University	5,019	9	200	3	174	8	683	11	1,789	3	1,247	10	4,378	5	\$13,490	7
Southern Utah University	3,484	11	9	9	1,969	1	1,148	8	1,583	5	2,003	3	3,125	10	\$13,321	8
Christopher Newport University	5,502	7	441	1	185	7	1,207	6	1,086	6	1,563	8	6,007	2	\$15,991	4
Comparison Group Average	\$5,856		\$126		\$651		\$1,279		\$1,344		\$1,788		\$4,210		\$15,254	
Percent Of Comp Group Ave:	59.5%		7.1%		302.3%		89.8%		117.8%		112.0%		74.2%		87.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Sonoma State University	7,954	1	4,426	6	5,818	6	35	7			2,826	3	3,594	2	\$16,664	3
Eastern Connecticut State University	4,850	9	5,356	1	8,458	2	30	10			1,442	7	12,816	1	\$28,072	1
Columbus State University	6,731	5	3,517	11	5,266	7	44	5			1,399	8	1,672	6	\$11,854	11
Georgia College & State University	6,154	6	4,622	5	5,213	8	42	6			1,023	10	1,699	5	\$12,557	10
Truman State University	5,665	7	4,123	8	7,733	3	54	2			1,207	9	1,246	8	\$14,309	5
SUNY at Geneseo	5,577	8	4,251	7	7,703	4	52	3			2,407	6	356	11	\$14,717	4
Western Carolina University	7,737	3	3,930	9	10,857	1	58	1			2,929	2	1,111	10	\$18,827	2
Southern Oregon University	4,365	11	4,638	4	3,248	11	23	11			2,741	4	3,251	3	\$13,878	7
Austin Peay State University	7,822	2	4,641	3	4,372	10	32	9			3,549	1	1,240	9	\$13,802	8
Southern Utah University	6,885	4	3,620	10	4,529	9	34	8			2,418	5	2,578	4	\$13,145	9
Christopher Newport University	4,707	10	4,697	2	6,805	5	48	4			976	11	1,667	7	\$14,145	6
Comparison Group Average	\$6,222		\$4,347		\$6,364		\$41				\$2,083		\$2,839		\$15,634	
Percent Of Comp Group Ave:	110.6%		83.3%		71.2%		82.7%				116.1%		90.8%		84.1%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	6,369	2	0		0	6	475	9	2,099	1	1,479	8	2,563	7	\$12,985	4
Coconino County Community College	3,282	10	0		65	5	1,076	4	798	9	1,941	5	2,521	8	\$9,683	10
Coming Community College	4,878	4	0		0	6	1,060	5	712	10	1,795	7	3,795	4	\$12,240	6
North Idaho College	5,795	3	0		2,293		1,188	3	1,140	7	1,949	4	3,179	6	\$15,544	3
Rogue Community College	4,743	5	26	1	97	4	1,645	2	1,436	4	2,090	2	7,314	1	\$17,351	2
Santa Fe Community College	7,185	1	0		4,018	1	2,144	1	1,310	5	2,686	1	4,631	2	\$21,974	1
South Puget Sound Community College	4,299	8	0		0	6	583	7	902	8	1,050	10	3,638	5	\$10,472	8
Western Nevada College	3,904	9	0		0	6	781	6	1,971	2	1,988	3	2,517	9	\$11,161	7
Whatcom Community College	4,499	7	0		0	6	428	10	1,186	6	1,122	9	2,463	10	\$9,698	9
Snow College	4,607	6	0		316	3	500	8	1,512	3	1,845	6	3,820	3	\$12,600	5
Comparison Group Average	\$4,956		\$3		\$679		\$988		\$1,307		\$1,795		\$3,644		\$13,371	
Percent Of Comp Group Ave:	93.0%		0.0%		46.5%		50.6%		115.7%		102.8%		104.8%		94.2%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,058	10	1,325	10	6,394	4	31	6	0	6	5,583	1	7,268	1	\$20,570	2
Coconino County Community College	2,127	9	2,336	4	1,408	10	14	9	3,875	4	2,064	8	673	8	\$10,356	10
Coming Community College	3,287	2	1,359	9	4,723	6	31	6	2,770	5	3,847	5	2,386	3	\$15,085	5
North Idaho College	3,062	4	2,082	5	5,378	5	33	4	3,980	2	4,113	4	873	6	\$16,426	3
Rogue Community College	2,980	5	3,829	1	2,090	9	14	9	3,965	3	4,767	2	720	7	\$15,371	4
Santa Fe Community College	2,132	8	1,619	7	8,019	1	33	4	9,153	1	4,667	3	482	9	\$23,940	1
South Puget Sound Community College	4,308	1	2,485	2	4,186	8	30	8	0	6	3,078	6	4,144	2	\$13,893	6
Western Nevada College	2,625	7	1,515	8	7,602	2	70	1	0	6	1,415	10	289	10	\$10,821	9
Whatcom Community College	3,074	3	2,481	3	4,398	7	41	3	0	6	2,759	7	1,194	4	\$10,832	8
Snow College	2,836	6	2,070	6	7,164	3	60	2	0	6	1,869	9	907	5	\$12,010	7
Comparison Group Average	\$2,849		\$2,110		\$5,136		\$36		\$2,374		\$3,416		\$1,894		\$14,930	
Percent Of Comp Group Ave:	99.5%		98.1%		139.5%		168.1%		0.0%		54.7%		47.9%		80.4%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 6

Dixie State College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of Arkansas-Fort Smith	3,816	9	0	9	155	6	1,316	5	715	10	1,426	8	3,016	8	\$10,444	9
Humboldt State University	6,163	3	0	9	43	10	1,842	1	2,100	1	2,125	2	5,184	3	\$17,457	1
Fort Lewis College	4,680	6	98	3	352	3	1,720	2	1,811	2	1,551	4	3,258	6	\$13,470	4
Mesa State College	4,226	7	141	2	91	9	838	9	1,058	8	679	10	3,212	7	\$10,245	10
Macon State College	4,180	8	0	9	31	11	420	11	654	11	2,139	1	3,545	5	\$10,969	8
Missouri Western State University	5,832	4	72	4	185	5	926	7	1,666	3	1,045	9	2,564	10	\$12,290	5
Dixie State College of Utah	3,100	11	18	7	1,046	1	1,395	4	1,328	4	1,429	7	3,644	4	\$11,960	6
Central Washington University	6,780	2	227	1	92	8	886	8	1,031	9	1,470	6	5,465	2	\$15,951	3
Farmingdale State College	7,560	1	31	6	271	4	776	10	1,160	5	1,989	3	5,602	1	\$17,389	2
Colorado State University-Pueblo	3,578	10	36	5	764	2	1,042	6	1,158	6	638	11	2,708	9	\$9,924	11
Clayton State University	4,826	5	4	8	141	7	1,643	3	1,121	7	1,545	5	2,303	11	\$11,583	7
Comparison Group Average	\$4,976		57		\$288		\$1,164		\$1,255		\$1,458		\$3,682		\$12,880	
Percent Of Comp Group Ave:	62.3%		31.6%		362.9%		119.8%		105.8%		98.0%		99.0%		92.9%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of Arkansas-Fort Smith	5,547	4	2,711	10	4,191	8	36	7	1,037	1	2,905	5	764	8	\$11,608	8
Humboldt State University	7,212	2	3,838	6	7,603	3	48	3			2,291	8	2,060	6	\$15,792	4
Fort Lewis College	3,544	11	5,084	3	0	10	0	10			5,893	1	5,050	2	\$16,027	2
Mesa State College	5,133	7	5,259	1	0	10	0	10			5,117	2	5,125	1	\$15,501	5
Macon State College	4,998	8	2,013	11	5,365	5	38	6			2,106	9	4,518	3	\$14,002	7
Missouri Western State University	4,276	10	3,687	7	8,039	2	56	2			2,035	10	636	9	\$14,397	6
Dixie State College of Utah	4,675	9	3,675	8	4,856	6	43	4			1,972	11	896	7	\$11,399	9
Central Washington University	10,204	1	5,130	2	5,585	4	33	8			3,458	3	2,677	5	\$16,850	1
Farmingdale State College	5,847	3	4,314	4	9,066	1	57	1			2,477	7	169	11	\$16,026	3
Colorado State University-Pueblo	5,483	5	3,984	5	0	9	0	9			3,311	4	3,735	4	\$11,030	11
Clayton State University	5,188	6	3,503	9	4,775	7	42	5			2,675	6	327	10	\$11,280	10
Comparison Group Average	\$5,646		3,927		\$4,498		\$32		\$104		\$3,113		\$2,360		\$13,992	
Percent Of Comp Group Ave:	82.8%		93.6%		108.0%		134.0%		0.0%		63.4%		38.0%		81.5%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 8

Utah Valley University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	5,955	4	659	2	763	3	1,397	4	670	11	1,246	10	2,982	6	\$13,672	5
Indiana University-Purdue University-Fort Wayne	5,628	5	50	7	609	4	332	11	748	10	1,853	4	3,020	5	\$12,240	7
Kennesaw State University	4,624	8	43	8	207	6	1,228	6	808	8	1,414	6	2,116	10	\$10,440	9
Metropolitan State College of Denver	4,009	10			21	10	598	10	880	7	951	11	726	11	\$7,185	11
Northern Kentucky University	5,421	6	113	4	1,178	1	1,556	2	1,441	3	1,846	5	3,863	1	\$15,418	3
University of Alaska Anchorage	7,965	1	889	1	1,150	2	1,547	3	2,159	1	2,134	3	3,618	2	\$19,462	1
Utah Valley University	3,937	11			10	11	956	9	1,071	5	1,367	7	2,537	8	\$9,878	10
Weber State University	4,437	9	53	6	191	7	1,124	8	1,039	6	1,362	8	2,394	9	\$10,600	8
Youngstown State University	6,451	3	139	3	403	5	1,310	5	787	9	2,199	2	2,910	7	\$14,199	4
Ferris State University	6,587	2	8	9	155	8	2,024	1	1,092	4	2,412	1	3,412	3	\$15,690	2
California State University-Northridge	5,234	7	71	5	51	9	1,201	7	1,570	2	1,306	9	3,087	4	\$12,520	6
Comparison Group Average	\$5,477		\$184		\$431		\$1,207		\$1,115		\$1,645		\$2,788		\$12,846	
Percent Of Comp Group Ave:	71.9%		0.0%		2.3%		79.2%		96.1%		83.1%		91.0%		76.9%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,260	4	4,750	6	5,709	2	38	4			2,891	2	1,798	4	\$15,148	4
Indiana University-Purdue University-Fort Wayne	9,245	11	5,628	4	4,590	4	34	6			1,766	8	1,364	8	\$13,348	6
Kennesaw State University	19,151	3	4,051	9	4,213	9	42	2			1,130	11	736	10	\$10,130	10
Metropolitan State College of Denver	16,165	5	4,492	7							2,728	4	1,176	9	\$8,396	11
Northern Kentucky University	12,181	7	7,282	2	4,423	5	28	8			2,350	5	1,667	6	\$15,722	2
University of Alaska Anchorage	11,402	10	4,910	5	9,920	1	43	1			3,606	1	4,815	1	\$23,251	1
Utah Valley University	19,267	2	4,207	8	3,563	10	27	9			1,996	7	3,350	2	\$13,116	7
Weber State University	14,699	6	3,936	10	4,365	6	36	5			1,639	9	2,140	3	\$12,080	9
Youngstown State University	11,627	9	6,752	3	4,262	7	27	9			2,845	3	1,642	7	\$15,501	3
Ferris State University	11,885	8	8,542	1	4,226	8	29	7			1,398	10	235	11	\$14,401	5
California State University-Northridge	29,175	1	3,501	11	4,774	3	39	3			2,214	6	1,674	5	\$12,163	8
Comparison Group Average	\$15,551		\$5,277		\$4,550		\$31		\$0		\$2,233		\$1,872		\$13,932	
Percent Of Comp Group Ave:	123.9%		79.7%		78.3%		86.6%		#DIV/0!		89.4%		178.9%		94.1%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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

Table 9

Salt Lake Community College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Prima Community College	2,577	11					1,248	1	1,026	4	1,469	1	1,914	10	\$8,234	7
Sacramento City College	3,404	7			72	6	587	8	1,121	2	652	11	2,380	4	\$8,216	8
Broward College	2,758	10			60	7	726	6	767	8	1,038	8	2,231	7	\$7,580	10
Macomb Community College	2,972	9			95	5	1,237	2	750	9	1,347	4	2,475	3	\$8,876	5
College of Southern Nevada	3,529	5			3	8	560	9	650	11	792	10	1,872	11	\$7,406	11
Central New Mexico Community College	3,270	8			116	4	591	7	823	7	956	9	2,215	8	\$7,971	9
Central Piedmont Community College	3,468	6					431	11	686	10	1,300	6	2,698	2	\$8,583	6
Sinclair Community College	4,707	2			336	1	793	5	1,010	5	1,174	7	2,260	6	\$10,280	2
Portland Community College	4,954	1					875	4	1,283	1	1,375	3	5,511	1	\$13,998	1
Austin Community College District	4,045	3			195	2	909	3	840	6	1,317	5	2,086	9	\$9,392	3
Salt Lake Community College	3,934	4			148	3	509	10	1,034	3	1,468	2	2,290	5	\$9,383	4
Comparison Group Average	\$3,602		\$93				\$770		\$908		\$1,172		\$2,539		\$9,084	
Percent Of Comp Group Ave:	109.2%		158.8%				66.1%		113.9%		125.3%		90.2%		103.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2009

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		All Other		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Prima Community College	20,889	4	1,597	8	834	11	9	11	4,551	1	1,808	5	269	7	\$9,059	7
Sacramento City College	14,243	10	511	11	3,777	3	48	2	1,362	8	2,043	4	197	9	\$7,890	10
Broward College	24,634	1	1,634	7	3,003	7	36	4	1,362		2,712	3	1,047	2	\$8,396	9
Macomb Community College	15,124	8	2,549	3	2,101	10	22	10	3,033	4	1,172	10	596	4	\$9,451	5
College of Southern Nevada	23,341	3	2,011	4	4,034	1	56	1			929	11	185	11	\$7,159	11
Central New Mexico Community College	16,930	6	611	10	3,176	6	36	4	3,049	3	1,699	7	297	6	\$8,832	8
Central Piedmont Community College	14,801	9	1,227	9	3,516	5	36	4	1,779	7	1,742	6	1,421	1	\$9,685	3
Sinclair Community College	13,750	11	1,765	6	3,570	4	31	7	2,388	6	2,781	2	1,002	3	\$11,506	2
Portland Community College	17,439	5	3,030	2	2,807	8	23	9	2,532	5	3,403	1	190	10	\$11,962	1
Austin Community College District	23,880	2	2,000	5	2,343	9	24	8	3,723	2	1,287	9	263	8	\$9,616	4
Salt Lake Community College	16,487	7	3,056	1	3,997	2	43	3	3,723	2	1,624	8	594	5	\$9,271	6
Comparison Group Average	\$18,320		\$1,817		\$3,014		\$33				\$1,927		\$551		\$9,348	
Percent Of Comp Group Ave:	90.0%		168.2%		132.6%		129.9%				84.3%		107.8%		99.2%	

Source: IPEDS Data Center, National Center for Education Statistics.

FTE enrollment is for Academic Year 2008-09.

All financial indicators are for fiscal year 2009.

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