

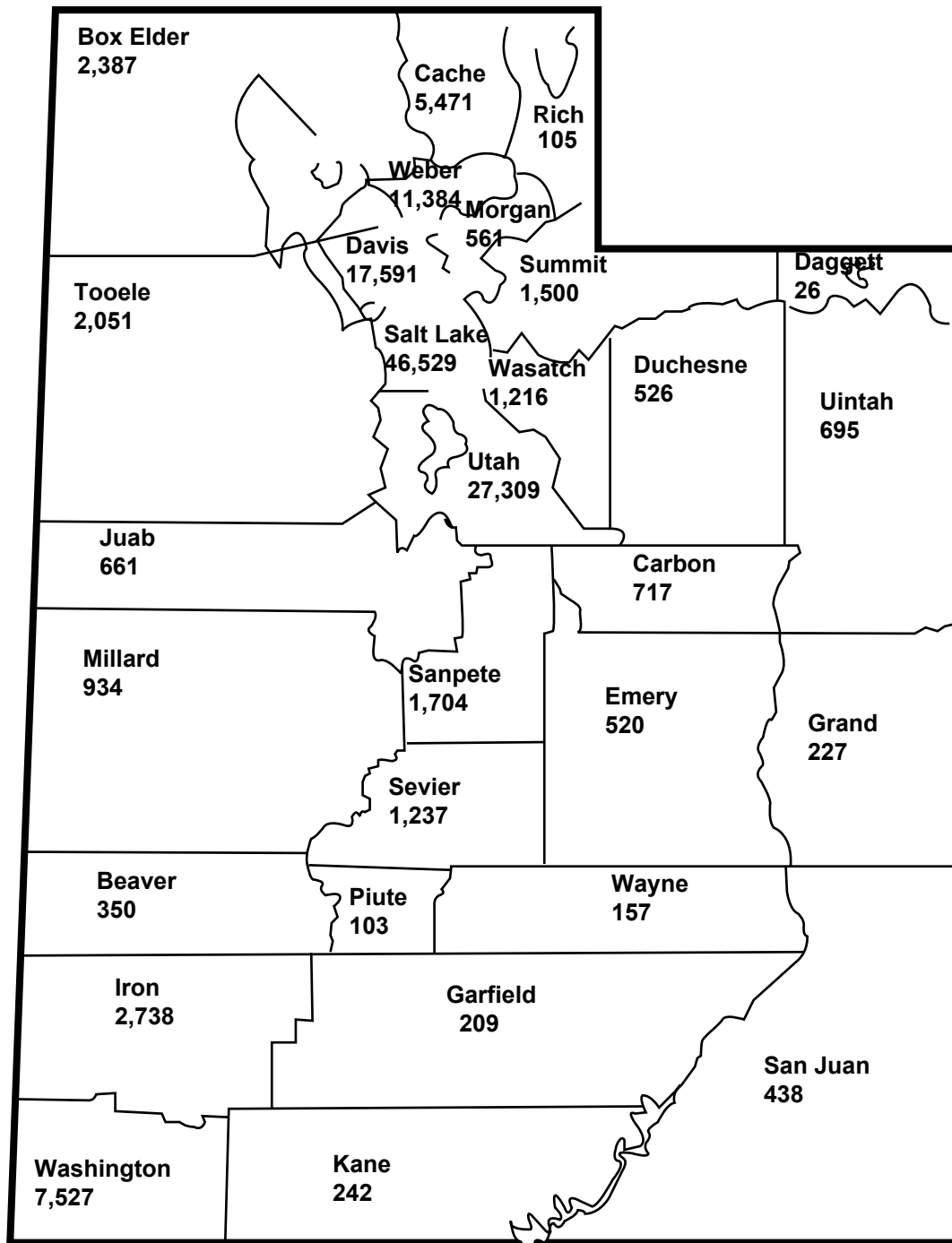


# UTAH SYSTEM OF HIGHER EDUCATION

*Building a Stronger State of Minds*

## 2012 Data Book





### Fall 2011 Enrollment by County

Other US Locations	24,460
Foreign Locations	6,985
Unknown/ Unidentified	7,453

*UTAH SYSTEM OF HIGHER EDUCATION*

**DATA BOOK**

2012

*UTAH STATE BOARD OF REGENTS  
PUBLISHED BY THE  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
January 2012*

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USHE Data Book  
2012

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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-Easter (CEU) has been combined into USU numbers where appropriate.

### 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.

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Marie Nielsen, Institutional Research Analyst

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Vacant, UDA Research Specialist (Intern)

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Richard L. Davis, Deputy Director of UHEAA

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## PRESIDENTS OF MEMBER INSTITUTIONS

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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

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*Building a Stronger State of Minds*

**UTAH SYSTEM OF HIGHER EDUCATION  
2012 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 2012 edition of the USHE Data Book are:

- How many and what types of degrees were awarded in the USHE in 2010-11? (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 2010--11 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

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*Building a Stronger State of Minds*

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## **DEGREES AND AWARDS**

### **Background**

This tab includes all degrees and awards granted by nine of the public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by other private or proprietary institutions.

### **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).

# Degrees and Awards

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

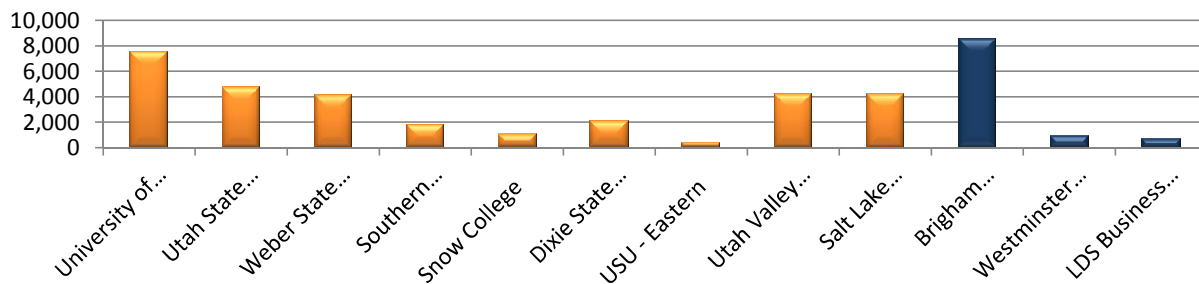
Fiscal-year data: 2010-11

## At a glance:

- The number of degrees and awards has increased by 5.59% to 10,087 this past fiscal year.
- Bachelors degrees in business remain in top demand among students with social science, education, and health professions following. Communications edged out *Other* for fifth place in 2010-11
- Number of degrees attained is slightly higher for women (51%) compared to men (49%).
- Minorities earned 9.3% of the degrees continuing an upward trend.

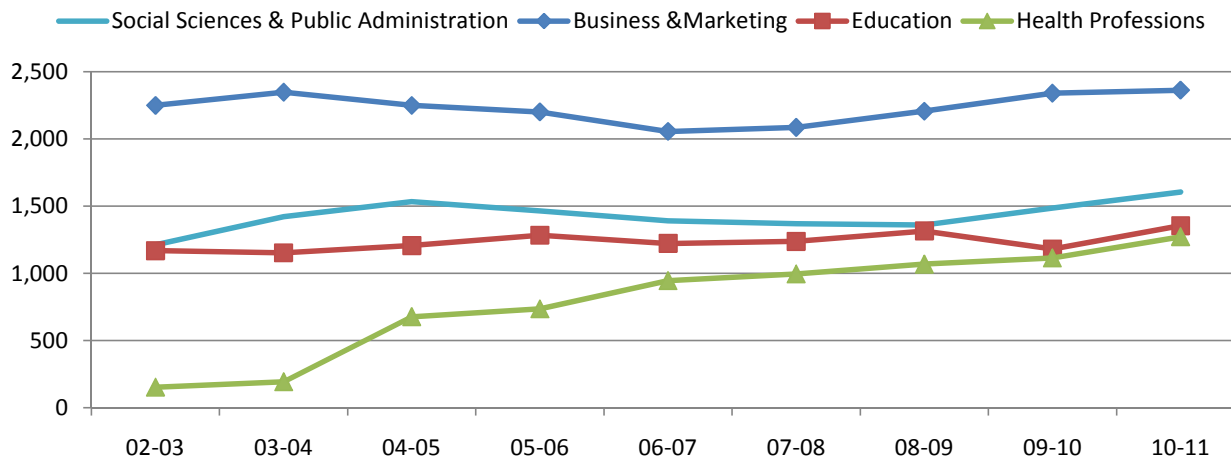
	Degrees and Awards	Change	% Increase
2010-11	40,087	2,123	5.59%
2009-10	37,964	1,374	3.76%
2008-09	36,590	692	1.93%
2007-08	35,898	875	2.50%
2006-07	35,023	118	0.34%
2005-06	34,905	816	2.39%

## Total Degrees and Awards by Institution



## Top Bachelors Degrees Awarded by USHE

Academic Years 2003 - 2011



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

TABLE 1

Five Year History of Degrees and Awards<sup>(1)</sup>

By Public and Private Institutions in Utah

2006-07 through 2010-11

Degrees and Awards	2006-07	2007-08	2008-09	2009-10	2010-11	Change 2009-10 2010-11	% Change 2009-10 2010-11
<b>Certificates &lt; 1 Yr.</b>							
Public Institutions	824	1,052	1,028	1,307	1,176	-131	-11.1%
Total	824	1,052	1,028	1,307	1,176	-131	-11.1%
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>							
Public Institutions	781	815	811	917	976	59	6.0%
Private Institutions	221	226	264	296	314	18	5.7%
Total	1,002	1,041	1,075	1,213	1,290	77	6.0%
<b>Associate's Degrees</b>							
Public Institutions	8,446	8,549	8,988	9,602	10,067	465	4.6%
Private Institutions	271	303	344	326	446	120	26.9%
Total	8,717	8,852	9,332	9,928	10,513	585	5.6%
<b>Baccalaureate Degrees</b>							
Public Institutions	12,103	12,330	12,630	12,867	13,699	832	6.1%
Private Institutions	7,613	7,427	7,484	7,358	7,598	240	3.2%
Total	19,716	19,757	20,114	20,225	21,297	1,072	5.0%
<b>Master's Degrees</b>							
Public Institutions	2,554	2,920	2,760	2,990	3,218	228	7.1%
Private Institutions	1,274	1,282	1,285	1,368	1,512	144	9.5%
Total	3,828	4,202	4,045	4,358	4,730	372	7.9%
<b>Doctorate Degrees</b>							
Public Institutions	430	494	401	367	415	48	11.6%
Private Institutions	80	76	74	70	90	20	22.2%
Total	510	570	475	437	505	68	13.5%
<b>First Prof. Degrees</b>							
Public Institutions	277	270	372	358	425	67	15.8%
Private Institutions	149	154	149	138	151	13	8.6%
Total	426	424	521	496	576	80	13.9%
<b>Total Degrees &amp; Awards</b>							
Public Institutions	25,415	26,430	26,990	28,408	29,976	1,568	5.2%
Private Institutions	9,608	9,468	9,600	9,556	10,111	555	5.5%
Grand Total	35,023	35,898	36,590	37,964	40,087	2,123	5.3%

## 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 &gt; 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<sup>(1)</sup>**

By Public and Private Institutions in Utah

2006-07 through 2010-11

Degrees and Awards	2006-07	2007-08	2008-09	2009-10	2010-11	Change 2009-10 20010-11	% Change 2009-10 20010-11
<b>All Degrees and Awards</b>							
<b>Public Institutions</b>							
University of Utah	7,186	7,518	7,447	7,111	7,483	372	5.0%
Utah State University	3,942	4,338	4,260	4,459	4,736	277	5.8%
Weber State University	3,792	3,797	3,958	4,125	4,145	20	0.5%
Southern Utah University	1,250	1,356	1,550	1,609	1,778	169	9.5%
Snow College	742	659	643	720	1,041	321	30.8%
Dixie State College	1,317	1,471	1,616	2,087	2,019	-68	-3.4%
USU - Eastern	418	369	382	383	406	23	5.7%
Utah Valley University	3,287	3,275	3,441	3,739	4,188	449	10.7%
Salt Lake Community College <sup>(3)</sup>	3,481	3,647	3,693	4,175	4,180	5	0.1%
Total Public	25,415	26,430	26,990	28,408	29,976	1,568	5.2%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	8,464	8,324	8,380	8,177	8,546	369	4.3%
Westminster College	691	657	691	873	900	27	3.0%
LDS Business College	453	487	529	506	665	159	23.9%
Total Private	9,608	9,468	9,600	9,556	10,111	555	5.5%
Total Public and Private	35,023	35,898	36,590	37,964	40,087	2,123	5.3%
<b>Associate's Degrees</b>							
<b>Public Institutions</b>							
Utah State University	262	376	493	485	505	20	4.0%
Weber State University	1,630	1,677	1,851	1,850	1,798	-52	-2.9%
Southern Utah University	168	209	323	317	359	42	11.7%
Snow College	676	616	589	653	748	95	12.7%
Dixie State College	864	741	778	894	1,080	186	17.2%
USU - Eastern	373	312	302	330	355	25	7.0%
Utah Valley University	1,781	1,716	1,651	1,689	1,809	120	6.6%
Salt Lake Community College	2,692	2,902	3,001	3,384	3,413	29	0.8%
Total Public	8,446	8,549	8,988	9,602	10,067	465	4.6%
<b>Private Institutions</b>							
LDS Business College	271	303	344	326	446	120	26.9%
Total Private	271	303	344	326	446	120	26.9%
Total Public and Private	8,717	8,852	9,332	9,928	10,513	585	5.6%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2006-07 throughout 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> 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<sup>(1)</sup>**

By Public and Private Institutions in Utah

2006-07 through 2010-11

Degrees and Awards	2006-07	2007-08	2008-09	2009-10	2010-11	Change 2009-10 2010-11	% Change 2009-10 2010-11
<b>Baccalaureate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	4,829	4,882	4,896	4,622	4,801	179	3.7%
Utah State University	2,853	3,005	2,968	3,040	3,232	192	5.9%
Weber State University	1,940	1,881	1,872	1,980	2,029	49	2.4%
Southern Utah University	886	880	909	927	979	52	5.3%
Dixie State College	134	150	213	318	382	64	16.8%
Utah Valley University	1,479	1,532	1,772	1,980	2,276	296	13.0%
Total Public	12,121	12,330	12,630	12,867	13,699	832	6.1%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	7,142	6,995	7,037	6,870	7,097	227	3.2%
Westminster College	471	432	447	488	501	13	2.6%
Total Private	7,613	7,427	7,484	7,358	7,598	240	3.2%
Total Public and Private	19,734	19,757	20,114	20,225	21,297	1,072	5.0%
<b>Master's Degrees</b>							
<b>Public Institutions</b>							
University of Utah	1,441	1,611	1,563	1,565	1,657	92	5.6%
Utah State University	738	852	696	831	862	31	3.6%
Weber State University	171	195	194	231	261	30	11.5%
Southern Utah University	204	262	307	352	420	68	16.2%
Utah Valley University				11	18	7	38.9%
Total Public	2,554	2,920	2,760	2,990	3,218	228	7.1%
<b>Private Institutions</b>							
Brigham Young University	1,075	1,079	1,086	1,070	1,185	115	9.7%
Westminster College	199	203	199	298	327	29	8.9%
Total Private	1,274	1,282	1,285	1,368	1,512	144	9.5%
Total Public and Private	3,828	4,202	4,045	4,358	4,730	372	7.9%

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2006-07 throughout 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

**Five Year History of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

2006-07 through 2010-11

Degrees and Awards	2006-07	2007-08	2008-09	2009-10	2010-11	Change 2009-10 2010-11	% Change 2009-10 2010-11
<b>Doctorate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	345	397	313	279	304	25	8.2%
Utah State University	85	97	88	88	111	23	20.7%
Total Public	430	494	401	367	415	48	11.6%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	80	76	74	70	90	20	22.2%
Total Private	80	76	74	70	90	20	22.2%
Total Public and Private	510	570	475	437	505	68	13.5%
<b>First Professional Degrees</b>							
<b>Public Institutions</b>							
University of Utah	277	270	372	353	419	66	15.8%
Utah State University				5	6	1	16.7%
Total Public	277	270	372	358	425	67	15.8%
<b>Private Institutions</b>							
Brigham Young University	149	154	149	138	151	13	8.6%
Total Private	149	154	149	138	151	13	8.6%
Total Public and Private	426	424	521	496	576	80	13.9%

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2006-07 throughout 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

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

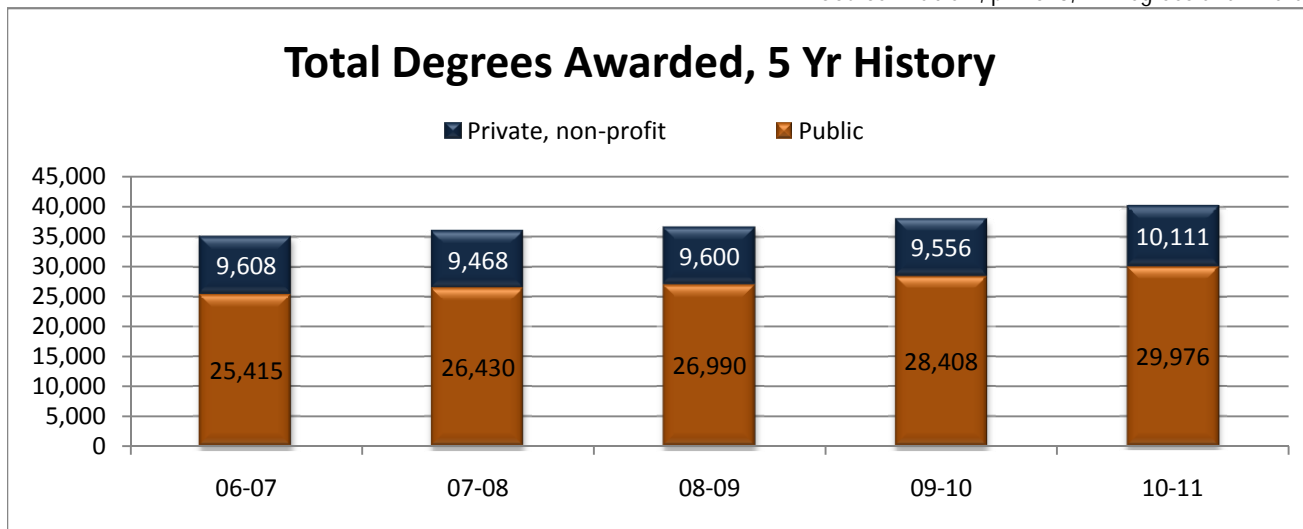


TABLE 3

**Types of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

Academic Year 2010-11

Institutions	Certificates Less Than One Year	Certificates Greater than One Year <sup>(4)</sup>	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
<b>All Degrees and Awards</b>								
<b>Public Institutions</b>								
University of Utah	0	302	0	4,801	1,657	304	419	7,483
Utah State University	0	20	505	3,232	862	111	6	4,736
Weber State University	57	0	1,798	2,029	261	0	0	4,145
Southern Utah University	13	7	359	979	420	0	0	1,778
Snow College	237	56	748	0	0	0	0	1,041
Dixie State College	469	88	1,080	382	0	0	0	2,019
USU - Eastern	0	51	355	0	0	0	0	406
Utah Valley University	2	83	1,809	2,276	18	0	0	4,188
Salt Lake Community College	398	369	3,413	0	0	0	0	4,180
<b>Total Public</b>	<b>1,176</b>	<b>976</b>	<b>10,067</b>	<b>13,699</b>	<b>3,218</b>	<b>415</b>	<b>425</b>	<b>29,976</b>
<b>Private Institutions<sup>(2)</sup></b>								
Brigham Young University	0	23	0	7,097	1,185	90	151	8,546
Westminster College	0	72	0	501	327	0	0	900
LDS Business College	219	0	446	0	0	0	0	665
<b>Total Private</b>	<b>219</b>	<b>95</b>	<b>446</b>	<b>7,598</b>	<b>1,512</b>	<b>90</b>	<b>151</b>	<b>10,111</b>
<b>Total Public and Private</b>	<b>1,395</b>	<b>1,071</b>	<b>10,513</b>	<b>21,297</b>	<b>4,730</b>	<b>505</b>	<b>576</b>	<b>40,087</b>

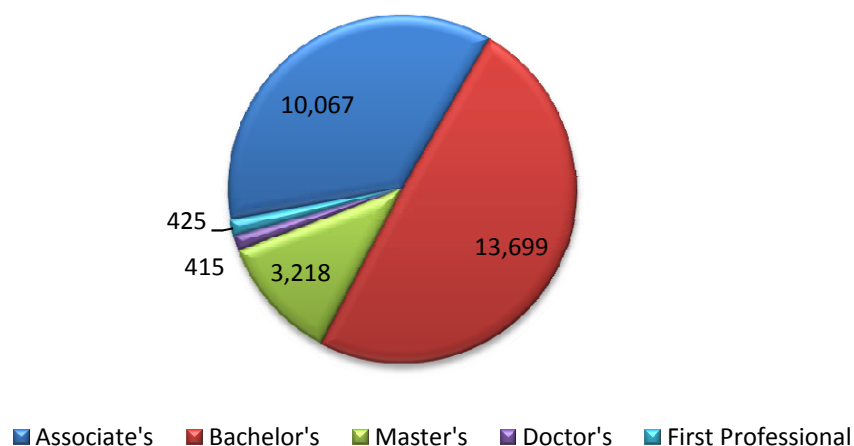
**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> SLCC Awards and Degrees include Skills Center Data as of 2006-07<sup>(4)</sup> Includes Post-Baccalaureate and Post Masters Certificates**Degrees Awarded - Public Institutions 2010-11**

TABLE 4

**Degrees and Awards By Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2010-11

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Certificates &lt; 1 Yr.</b>										
Public Institutions	6	21	24	35	15	108	899	3	65	1,176
Private Institutions <sup>(2)</sup>	0	0	0	0	0	0	0	0	0	0
Total	6	21	24	35	15	108	899	3	65	1,176
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>										
Public Institutions	10	12	24	32	6	65	760	1	66	976
Private Institutions	70	3	2	5	0	16	211	0	7	314
Total	80	15	26	37	6	81	971	1	73	1,290
<b>Associate's Degrees</b>										
Public Institutions	109	96	112	190	87	373	8333	18	749	10,067
Private Institutions	91	6	1	8	2	32	305	0	1	446
Total	200	102	113	198	89	405	8,638	18	750	10,513
<b>Baccalaureate Degrees</b>										
Public Institutions	340	134	103	354	50	439	11081	41	1157	13,699
Private Institutions	199	38	27	125	36	357	6414	255	147	7,598
Total	539	172	130	479	86	796	17,495	296	1,304	21,297
<b>Master's Degrees</b>										
Public Institutions	276	17	14	69	17	91	2542	16	176	3,218
Private Institutions	75	7	4	39	12	61	1264	18	32	1,512
Total	351	24	18	108	29	152	3,806	34	208	4,730
<b>Doctorate Degrees</b>										
Public Institutions	121	3	1	10	0	7	237	2	34	415
Private Institutions	14	1	0	9	3	3	46	0	14	90
Total	135	4	1	19	3	10	283	2	48	505
<b>First Prof. Degrees</b>										
Public Institutions	2	3	3	17	2	16	335	0	47	425
Private Institutions	0	4	0	5	3	9	120	5	5	151
Total	2	7	3	22	5	25	455	5	52	576
<b>Total Degrees &amp; Awards</b>										
Public Institutions	864	286	281	707	177	1,099	24,187	81	2,294	29,976
Private Institutions	449	59	34	191	56	478	8,360	278	206	10,111
Grand Total	1,313	345	315	898	233	1,577	32,547	359	2,500	40,087

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> 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<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2010-11

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>All Degrees and Awards</b>										
<b>Public Institutions</b>										
University of Utah	411	65	47	311	22	333	5,882	45	367	7,483
Utah State University	275	38	21	60	13	130	3,686	14	499	4,736
Weber State University	18	38	28	97	6	4	2,979	6	969	4,145
Southern Utah University	15	19	20	14	20	45	1,600	0	45	1,778
Snow College	20	4	12	2	12	26	949	8	8	1,041
Dixie State College	5	19	20	21	17	91	1,786	8	52	2,019
USU - Eastern	0	8	39	19	2	9	313	0	16	406
Utah Valley University	71	20	47	46	33	174	3,724	0	73	4,188
Salt Lake Community College	49	75	47	137	52	287	3,268	0	265	4,180
Total Public	864	286	281	707	177	1,099	24,187	81	2,294	29,976
Percent	2.9%	1.0%	0.9%	2.4%	0.6%	3.7%	80.7%	0.3%	7.7%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	287	47	29	149	53	382	7,171	276	152	8,546
Westminster College	8	4	2	33	1	51	748	2	51	900
LDS Business College	154	8	3	9	2	45	441	0	3	665
Total Private	449	59	34	191	56	478	8,360	278	206	10,111
Percent	4.4%	0.6%	0.3%	1.9%	0.6%	4.7%	82.7%	2.7%	2.0%	100%
Total Public and Private	1,313	345	315	898	233	1,577	32,547	359	2,500	40,087
Percent	3.3%	0.9%	0.8%	2.2%	0.6%	3.9%	81.2%	0.9%	6.2%	100%
<b>Associate's Degrees</b>										
<b>Public Institutions</b>										
Utah State University	6	1	2	3	1	20	409	2	61	505
Weber State University	3	17	15	39	3	3	1,316	4	398	1,798
Southern Utah University	0	2	5	2	5	11	325	0	9	359
Snow College	20	3	4	1	11	10	686	8	5	748
Dixie State College	3	9	11	14	9	37	973	4	20	1,080
USU - Eastern	0	7	34	19	2	9	270	0	14	355
Utah Valley University	33	5	18	19	16	82	1,599	0	37	1,809
Salt Lake Community College	44	52	23	93	40	201	2,755	0	205	3,413
Total Public	109	96	112	190	87	373	8,333	18	749	10,067
Percent	1.1%	1.0%	1.1%	1.9%	0.9%	3.7%	82.8%	0.2%	7.4%	100%
<b>Private Institutions</b>										
LDS Business College	91	6	1	8	2	32	305	0	1	446
Total Private	91	6	1	8	2	32	305	0	1	446
Percent	20.4%	1.3%	0.2%	1.8%	0.4%	7.2%	68.4%	0.0%	0.2%	100%
Total Public and Private	200	102	113	198	89	405	8,638	18	750	10,513
Percent	1.9%	1.0%	1.1%	1.9%	0.8%	3.9%	82.2%	0.2%	7.1%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2010-11

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Baccalaureate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	129	48	30	224	13	233	3,891	29	204	4,801
Utah State University	148	35	17	39	10	86	2,507	9	381	3,232
Weber State University	13	21	13	52	3	0	1,423	2	502	2,029
Southern Utah University	12	11	12	8	9	27	874	0	26	979
Dixie State College	1	4	3	4	0	10	349	1	10	382
Utah Valley University	37	15	28	27	15	83	2,037	0	34	2,276
<b>Total Public</b>	<b>340</b>	<b>134</b>	<b>103</b>	<b>354</b>	<b>50</b>	<b>439</b>	<b>11,081</b>	<b>41</b>	<b>1,157</b>	<b>13,699</b>
Percent	2.5%	1.0%	0.8%	2.6%	0.4%	3.2%	80.9%	0.3%	8.4%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	195	35	26	105	36	319	6,011	253	117	7,097
Westminster College	4	3	1	20	0	38	403	2	30	501
<b>Total Private</b>	<b>199</b>	<b>38</b>	<b>27</b>	<b>125</b>	<b>36</b>	<b>357</b>	<b>6,414</b>	<b>255</b>	<b>147</b>	<b>7,598</b>
Percent	2.6%	0.5%	0.4%	1.6%	0.5%	4.7%	84.4%	3.4%	1.9%	100%
<b>Total Public and Private</b>	<b>539</b>	<b>172</b>	<b>130</b>	<b>479</b>	<b>86</b>	<b>796</b>	<b>17,495</b>	<b>296</b>	<b>1,304</b>	<b>21,297</b>
Percent	2.5%	0.8%	0.6%	2.2%	0.4%	3.7%	82.1%	1.4%	6.1%	100%
<b>Master's Degrees</b>										
<b>Public Institutions</b>										
University of Utah	190	9	11	44	7	59	1,263	13	61	1,657
Utah State University	82	2	2	17	2	22	684	3	48	862
Weber State University	2	0	0	4	0	1	195	0	59	261
Southern Utah University	2	6	1	4	6	7	386	0	8	420
Utah Valley University	0	0	0	0	2	2	14	0	0	18
<b>Total Public</b>	<b>276</b>	<b>17</b>	<b>14</b>	<b>69</b>	<b>17</b>	<b>91</b>	<b>2,542</b>	<b>16</b>	<b>176</b>	<b>3,218</b>
Percent	8.6%	0.5%	0.4%	2.1%	0.5%	2.8%	79.0%	0.5%	5.5%	100.0%
<b>Private Institutions</b>										
Brigham Young University	71	7	3	27	11	50	982	18	16	1,185
Westminster College	4	0	1	12	1	11	282	0	16	327
<b>Total Private</b>	<b>75</b>	<b>7</b>	<b>4</b>	<b>39</b>	<b>12</b>	<b>61</b>	<b>1,264</b>	<b>18</b>	<b>32</b>	<b>1,512</b>
Percent	5.0%	0.5%	0.3%	2.6%	0.8%	4.0%	83.6%	1.2%	2.1%	100%
<b>Total Public and Private</b>	<b>351</b>	<b>24</b>	<b>18</b>	<b>108</b>	<b>29</b>	<b>152</b>	<b>3,806</b>	<b>34</b>	<b>208</b>	<b>4,730</b>
Percent	7.4%	0.5%	0.4%	2.3%	0.6%	3.2%	80.5%	0.7%	4.4%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

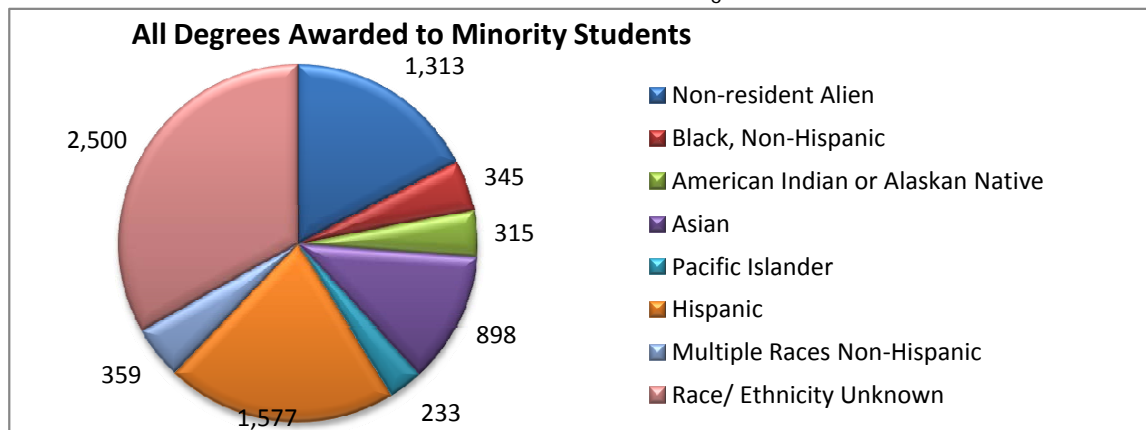
**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2010-11

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/ Ethnicity Unknown	Total Degrees Awarded
<b>Doctorate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	82	3	1	9	0	5	174	2	28	304
Utah State University	39	0	0	1	0	2	63	0	6	111
<b>Total Public</b>	<b>121</b>	<b>3</b>	<b>1</b>	<b>10</b>	<b>0</b>	<b>7</b>	<b>237</b>	<b>2</b>	<b>34</b>	<b>415</b>
Percent	29.2%	0.7%	0.2%	2.4%	0.0%	1.7%	57.1%	0.5%	8.2%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	14	1	0	9	3	3	46	0	14	90
<b>Total Private</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>3</b>	<b>3</b>	<b>46</b>	<b>0</b>	<b>14</b>	<b>90</b>
Percent	15.6%	1.1%	0.0%	10.0%	3.3%	3.3%	51.1%	0.0%	15.6%	100%
<b>Total Public and Private</b>	<b>135</b>	<b>4</b>	<b>1</b>	<b>19</b>	<b>3</b>	<b>10</b>	<b>283</b>	<b>2</b>	<b>48</b>	<b>505</b>
Percent	26.7%	0.8%	0.2%	3.8%	0.6%	2.0%	56.0%	0.4%	9.5%	100%
<b>First Professional Degrees</b>										
<b>Public Institutions</b>										
University of Utah	2	3	3	17	2	16	330	0	46	419
Utah State University	0	0	0	0	0	0	5	0	1	6
<b>Total Public</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>2</b>	<b>16</b>	<b>335</b>	<b>0</b>	<b>47</b>	<b>425</b>
Percent	0.5%	0.7%	0.7%	4.0%	0.5%	3.8%	78.8%	0.0%	11.1%	100%
<b>Private Institutions</b>										
Brigham Young University	0	4	0	5	3	9	120	5	5	151
<b>Total Private</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>9</b>	<b>120</b>	<b>5</b>	<b>5</b>	<b>151</b>
Percent	0.0%	2.6%	0.0%	3.3%	2.0%	6.0%	79.5%	3.3%	3.3%	100%
<b>Total Public and Private</b>	<b>2</b>	<b>7</b>	<b>3</b>	<b>22</b>	<b>5</b>	<b>25</b>	<b>455</b>	<b>5</b>	<b>52</b>	<b>576</b>
	0.3%	1.2%	0.5%	3.8%	0.9%	4.3%	79.0%	0.9%	9.0%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2010-11<sup>(2)</sup> 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<sup>(1)</sup>**

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	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>All Degrees and Awards</b>										
<b>Public Institutions</b>										
University of Utah										
Male	244	41	20	143	15	136	3245	22	184	4,050
Female	167	24	27	168	7	197	2637	23	183	3,433
Total	411	65	47	311	22	333	5,882	45	367	7,483
Utah State University										
Male	166	24	11	25	7	53	1768	3	255	2,312
Female	109	14	10	35	6	77	1918	11	244	2,424
Total	275	38	21	60	13	130	3,686	14	499	4,736
Weber State University										
Male	8	20	12	43	3	0	1330	3	450	1,869
Female	10	18	16	54	3	4	1649	3	519	2,276
Total	18	38	28	97	6	4	2,979	6	969	4,145
Southern Utah University										
Male	8	9	8	4	12	16	637	0	27	721
Female	7	10	12	10	8	29	963	0	18	1,057
Total	15	19	20	14	20	45	1,600	0	45	1,778
Snow College										
Male	10	2	3	0	6	8	312	0	1	342
Female	10	2	9	2	6	18	637	8	7	699
Total	20	4	12	2	12	26	949	8	8	1,041
Dixie State College										
Male	2	10	8	9	8	36	786	3	23	885
Female	3	9	12	12	9	55	1000	5	29	1,134
Total	5	19	20	21	17	91	1,786	8	52	2,019
USU - Eastern										
Male	0	6	9	7	0	0	135	0	9	166
Female	0	2	30	12	2	9	178	0	7	240
Total	0	8	39	19	2	9	313	0	16	406

## Notes:

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

TABLE 6 (page 2 of 2)

**Degrees and Awards by Race/Ethnicity and Gender<sup>(1)</sup>**

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	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Utah Valley University										
Male	32	16	29	23	11	95	2085	0	48	2,339
Female	39	4	18	23	22	79	1639	0	25	1,849
Total	71	20	47	46	33	174	3,724	0	73	4,188
Salt Lake Community College										
Male	13	39	18	72	21	116	1504	0	131	1,914
Female	36	36	29	65	31	171	1764	0	134	2,266
Total	49	75	47	137	52	287	3,268	0	265	4,180
<b>Total Public Male</b>	483	167	118	326	83	460	11,802	31	1,128	14,598
<b>Total Public Female</b>	381	119	163	381	94	639	12,385	50	1,166	15,378
<b>Total</b>	<b>864</b>	<b>286</b>	<b>281</b>	<b>707</b>	<b>177</b>	<b>1,099</b>	<b>24,187</b>	<b>81</b>	<b>2,294</b>	<b>29,976</b>
<b>Percent</b>	<b>2.9%</b>	<b>1.0%</b>	<b>0.9%</b>	<b>2.4%</b>	<b>0.6%</b>	<b>3.7%</b>	<b>80.7%</b>	<b>0.3%</b>	<b>7.7%</b>	<b>100%</b>
Private Institutions <sup>(2)</sup>										
Brigham Young University										
Male	161	27	11	70	38	186	3820	83	76	4,472
Female	126	20	18	79	15	196	3351	193	76	4,074
Total	287	47	29	149	53	382	7,171	276	152	8,546
Westminster College										
Male	2	1	0	16	0	15	341	0	25	400
Female	6	3	2	17	1	36	407	2	26	500
Total	8	4	2	33	1	51	748	2	51	900
LDS Business College										
Male	73	7	3	3	1	19	236	0	0	342
Female	81	1	0	6	1	26	205	0	3	323
Total	154	8	3	9	2	45	441	0	3	665
<b>Total Private Male</b>	236	35	14	89	39	220	4,397	83	101	5,214
<b>Total Private Female</b>	213	24	20	102	17	258	3,963	195	105	4,897
<b>Grand Total Male</b>	<b>719</b>	<b>202</b>	<b>132</b>	<b>415</b>	<b>122</b>	<b>680</b>	<b>16,199</b>	<b>114</b>	<b>1,229</b>	<b>19,812</b>
<b>Grand Total Female</b>	<b>594</b>	<b>143</b>	<b>183</b>	<b>483</b>	<b>111</b>	<b>897</b>	<b>16,348</b>	<b>245</b>	<b>1,271</b>	<b>20,275</b>
<b>Total</b>	<b>1,313</b>	<b>345</b>	<b>315</b>	<b>898</b>	<b>233</b>	<b>1,577</b>	<b>32,547</b>	<b>359</b>	<b>2,500</b>	<b>40,087</b>
<b>Percent</b>	<b>3.3%</b>	<b>0.9%</b>	<b>0.8%</b>	<b>2.2%</b>	<b>0.6%</b>	<b>3.9%</b>	<b>81.2%</b>	<b>0.9%</b>	<b>6.2%</b>	<b>100.0%</b>

## Notes:

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

TABLE 7

Two Year History of Degrees and Awards by Gender<sup>(1)</sup>

Public and Private Institutions in Utah

For 2009-10 and 2010-11

Institutions	2009-10			2010-11			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Public Institutions</b>									
University of Utah	3,874	3,237	7,111	4,050	3,433	7,483	4.54%	6.05%	5.23%
Utah State University	2,252	2,207	4,459	2,312	2,424	4,736	2.66%	9.83%	6.21%
Weber State University	1,923	2,202	4,125	1,869	2,276	4,145	-2.81%	3.36%	0.48%
Southern Utah University	637	972	1,609	721	1,057	1,778	13.19%	8.74%	10.50%
Snow College	289	431	720	342	699	1,041	18.34%	62.18%	44.58%
Dixie State College	848	1,239	2,087	885	1,134	2,019	4.36%	-8.47%	-3.26%
USU - Eastern	133	250	383	166	240	406	24.81%	-4.00%	6.01%
Utah Valley University	2,082	1,657	3,739	2,339	1,849	4,188	12.34%	11.59%	12.01%
Salt Lake Community College	1,936	2,239	4,175	1,914	2,266	4,180	-1.14%	1.21%	0.12%
Total Public	13,974	14,434	28,408	14,598	15,378	29,976	4.47%	6.54%	5.52%
<b>Private Institutions<sup>(2)</sup></b>									
Brigham Young University	4,358	3,819	8,177	4,472	4,074	8,546	2.62%	6.68%	4.51%
Westminster College	447	426	873	400	500	900	-10.51%	17.37%	3.09%
LDS Business College	270	236	506	342	323	665	26.67%	36.86%	31.42%
Total Private	5,075	4,481	9,556	5,214	4,897	10,111	2.74%	9.28%	5.81%
Total Public and Private	19,049	18,915	37,964	19,812	20,275	40,087	4.01%	7.19%	5.59%

## Notes:

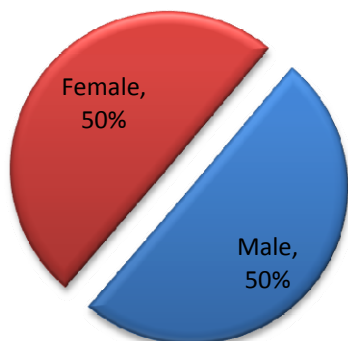
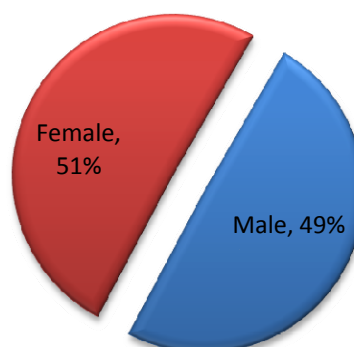
<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2009-10****Degrees Awarded by Gender, 2010-11**

TABLE 8 (page 1 of 6)

Certificates <sup>(1)</sup>Public Institutions in Utah  
2009-10 Compared to 2010-11

Field of Study	UU		USU		WSU		SUU		SNOW	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	1	0	2	11	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	2	1	0	0	14	10	0	0	29	18
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	7	3	0	0	0	0
Education	27	24	1	3	0	0	0	0	0	0
Engineering & Related Technologies	9	6	0	0	0	0	2	8	0	0
English Language & Literature	0	0	0	0	0	0	1	0	0	0
Family and consumer sciences	0	1	0	0	0	0	0	0	1	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	3	15	0	0	39	42	0	0	37	275
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	8	11	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	67	60	0	0	0	0	0	0	0	0
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other <sup>(2)</sup>	46	27	0	0	0	1	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	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	10	7	6	0	0	0	0	0	0
Social Sciences & Public Admin.	113	143	0	0	4	1	10	12	0	0
Visual & Performing Arts	11	4	0	0	0	0	0	0	0	0
Total Degrees Awarded	292	302	10	20	64	57	13	20	67	293

Field of Study	DSC		USU-Eastern		UVU		SLCC		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	3	11
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	1	1	1	1
Business & Marketing	0	3	2	2	4	2	69	51	120	87
Communications	1	0	0	0	0	0	1	2	2	2
Computer & Info Sciences	1	15	0	1	2	6	32	32	42	57
Education	0	0	1	0	10	3	0	0	39	30
Engineering & Related Technologies	0	0	4	4	2	1	20	11	37	30
English Language & Literature	0	0	0	0	0	0	0	1	1	1
Family and consumer sciences	0	0	0	0	0	0	0	0	1	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	869	516	44	38	6	3	379	459	1,377	1,348
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	29	0	0	0	37	11
Liberal Arts & Sciences/Gen. Studies	0	0	0	2	0	0	0	0	67	62
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other <sup>(2)</sup>	0	0	0	0	0	0	0	0	46	28
Other Vocational Studies <sup>(3)</sup>	4	23	1	4	4	68	280	204	289	299
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	12	16
Social Sciences & Public Admin.	0	0	0	0	0	0	4	2	131	158
Visual & Performing Arts	0	0	1	0	2	2	5	4	19	10
Total Degrees Awarded	875	557	53	51	59	85	791	767	2,224	2,152

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> 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 <sup>(1)</sup>**Public Institutions in Utah  
2009-10 Compared to 2010-11

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	6	21	0	0	1	1	4	6	0	0
Architecture & Related Studies	0	0	0	0	0	0	1	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	9	10	0	0
Business & Marketing	0	14	7	17	0	0	53	50	62	68
Communications	0	0	0	0	0	0	14	20	0	0
Computer & Info Sciences	0	0	38	42	0	0	11	6	0	0
Education	0	0	0	0	0	0	69	69	1	0
Engineering & Related Technologies	0	7	44	47	9	10	27	23	4	2
English Language & Literature	0	0	0	0	0	0	10	14	0	0
Family & Consumer Science	0	0	1	1	1	2	6	9	0	0
Foreign Languages	0	0	0	0	0	0	4	2	0	0
Health Professions	0	0	621	611	0	0	65	111	123	140
History	0	0	0	0	0	0	2	6	0	0
Law & Legal Studies	0	0	11	0	4	1	6	2	7	0
Liberal Arts & Sciences/Gen. Studies	479	463	1,068	1,044	298	340	266	267	695	861
Mathematics & Statistics	0	0	0	0	0	0	1	6	0	0
Other <sup>(2)</sup>	0	0	0	0	0	0	4	7	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	40	25	4	5	21	35	2	9
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	7	4	0	0	4	3	0	0
Psychology	0	0	0	0	0	0	9	27	0	0
Social Sciences & Public Admin.	0	0	0	0	0	0	16	17	0	0
Visual & Performing Arts	0	0	13	7	0	0	51	58	0	0
<b>Total Degrees Awarded</b>	<b>485</b>	<b>505</b>	<b>1,850</b>	<b>1,798</b>	<b>317</b>	<b>359</b>	<b>653</b>	<b>748</b>	<b>894</b>	<b>1,080</b>

Field of Study	USU-Eastern		UVU		SLCC		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	0	0	0	1	11	29
Architecture & Related Studies	0	0	0	0	0	0	1	0
Area, Ethnic & Cultural Studies	0	1	0	0	0	0	0	1
Biological Sciences/Life Sciences	0	0	3	4	11	9	23	23
Business & Marketing	3	18	93	103	312	280	530	550
Communications	0	0	10	2	41	36		58
Computer & Info Sciences	0	0	19	27	39	40	107	115
Education	0	0	32	34	21	29	123	132
Engineering & Related Technologies	6	4	73	89	128	118	291	300
English Language & Literature	0	0	10	9	30	22	50	45
Family & Consumer Science	5	0	0	0	2	0	15	12
Foreign Languages	2	0	0	0	12	13	18	15
Health Professions	50	41	93	123	478	443	1,430	1,469
History	0	0	13	13	14	21	29	40
Law & Legal Studies	11	0	90	12	92	36	221	51
Liberal Arts & Sciences/Gen. Studies	236	265	953	985	1,772	1,812	5,767	6,037
Mathematics & Statistics	0	0	6	7	3	6	10	19
Other <sup>(2)</sup>	0	0	24	45	21	12	49	64
Other Vocational Studies <sup>(3)</sup>	15	26	155	226	157	263	394	589
Philosophy	0	0	1	0	0	0	1	0
Physical Sciences & Science Tech.	0	0	0	0	45	45	56	52
Psychology	0	0	71	96	54	73	134	196
Social Sciences & Public Admin.	0	0	0	0	106	107	122	124
Visual & Performing Arts	2	0	43	34	46	47	155	146
<b>Total Degrees Awarded</b>	<b>330</b>	<b>355</b>	<b>1,689</b>	<b>1,809</b>	<b>3,384</b>	<b>3,413</b>	<b>9,602</b>	<b>10,067</b>

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trade, Transportation & Materials Moving.



TABLE 8 (page 3 of 6)

**Bachelor's Degrees <sup>(1)</sup>**Public Institutions in Utah  
2009-10 Compared to 2010-11

Field of Study	U of U		USU		WSU		SUU		DSC	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	61	61	103	114	0	0	10	15	0	0
Architecture & Related Studies	45	37	29	25	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	30	33	38	34	0	0	0	0	0	0
Biological Sciences/Life Sciences	131	122	75	75	67	51	60	64	18	19
Business & Marketing	614	629	511	556	393	393	163	145	99	101
Communications	378	415	110	103	46	63	68	59	37	47
Computer & Info Sciences	66	72	66	63	89	78	5	13	31	27
Education	81	100	405	444	235	238	161	235	51	54
Engineering & Related Technologies	314	336	206	216	86	75	20	24	0	0
English Language & Literature	169	154	129	123	70	59	20	23	10	18
Family and Consumer Sciences	252	235	121	148	38	47	42	37	0	0
Foreign Languages	135	143	41	35	42	30	14	12	0	0
Health Professions	340	364	152	189	436	487	90	76	24	33
History	73	96	68	59	41	31	10	14	0	0
Law & Legal Studies	0	0	16	10	96	0	47	0	0	0
Liberal Arts & Sciences/Gen. Studies	1	4	52	40	49	25	0	0	0	0
Mathematics	63	64	22	22	2	4	5	3	0	0
Other <sup>(2)</sup>	393	391	204	153	4	3	30	29	35	51
Other Vocational Studies <sup>(3)</sup>	0	0	17	27	52	178	19	57	7	9
Philosophy	24	28	7	16	0	5	0	0	0	0
Physical Sciences & Science Tech.	114	114	30	40	21	18	9	6	0	0
Psychology	222	257	84	88	63	55	65	67	0	14
Social Sciences & Public Admin.	852	861	456	524	106	135	37	41	0	0
Visual & Performing Arts	264	285	98	128	44	54	52	59	6	9
Total Degrees Awarded	4,622	4,801	3,040	3,232	1,980	2,029	927	979	318	382

Field of Study	UVU		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	174	190
Architecture & Related Studies	0	0	74	62
Area, Ethnic & Cultural Studies	0	0	68	67
Biological Sciences/Life Sciences	57	71	408	402
Business & Marketing	559	538	2,339	2,362
Communications	79	96	718	783
Computer & Info Sciences	100	145	357	398
Education	247	283	1,180	1,354
Engineering & Related Technologies	2	7	628	658
English Language & Literature	57	58	455	435
Family and Consumer Sciences	0	0	453	467
Foreign Languages	37	39	269	259
Health Professions	72	123	1,114	1,272
History	26	27	218	227
Law & Legal Studies	98	30	257	40
Liberal Arts & Sciences/Gen. Studies	0	0	102	69
Mathematics	6	7	98	100
Other <sup>(2)</sup>	98	104	764	731
Other Vocational Studies <sup>(3)</sup>	185	333	280	604
Philosophy	6	15	37	64
Physical Sciences & Science Tech.	18	20	192	198
Psychology	215	248	649	729
Social Sciences & Public Admin.	34	44	1,485	1,605
Visual & Performing Arts	84	88	548	623
Total Degrees Awarded	1,980	2,276	12,867	13,699

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 4 of 6)

**Master's Degrees <sup>(1)</sup>****Public Institutions in Utah****2009-10 Compared to 2010-11**

Field of Study	U of U		USU		WSU	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	34	47	0	0
Architecture & Related Studies	44	43	9	6	0	0
Area, Ethnic & Cultural Studies	2	17	9	9	0	0
Biological Sciences/Life Sciences	19	24	22	17	0	0
Business & Marketing	383	385	189	164	126	122
Communications	7	9	0	1	0	0
Computer & Info Sciences	43	51	42	62	0	0
Education	108	110	173	180	31	48
Engineering & Related Technologies	175	179	108	125	0	0
English Language & Literature	13	9	23	20	21	21
Family and Consumer Sciences	25	22	27	52	0	0
Foreign Languages	24	14	0	0	0	0
Health Professions	213	228	49	77	38	53
History	7	9	5	9	0	0
Law & Legal Studies	0	0	0	0	15	0
Liberal Arts & Sciences/Gen. Studies	3	7	1	0	0	0
Mathematics	15	32	12	18	0	0
Other <sup>(2)</sup>	58	44	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	0	0	0	17
Philosophy	3	6	0	0	0	0
Physical Sciences & Science Tech.	42	44	19	11	0	0
Psychology	49	54	50	31	0	0
Social Sciences & Public Admin.	280	313	47	20	0	0
Visual & Performing Arts	52	57	12	13	0	0
<b>Total Degrees Awarded</b>	<b>1,565</b>	<b>1,657</b>	<b>831</b>	<b>862</b>	<b>231</b>	<b>261</b>

Field of Study	SUU		UVU		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	0	0	34	47
Architecture & Related Studies	0	0	0	0	53	49
Area, Ethnic & Cultural Studies	0	0	0	0	11	26
Biological Sciences/Life Sciences	0	0	0	0	41	41
Business & Marketing	101	108	0	0	799	779
Communications	9	11	0	0	16	21
Computer & Info Sciences	0	0	0	0	85	113
Education	216	256	11	18	539	612
Engineering & Related Technologies	0	0	0	0	283	304
English Language & Literature	0	0	0	0	57	50
Family and Consumer Sciences	0	0	0	0	52	74
Foreign Languages	0	0	0	0	24	14
Health Professions	0	0	0	0	300	358
History	0	0	0	0	12	18
Law & Legal Studies	4	0	0	0	19	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	4	7
Mathematics	0	0	0	0	27	50
Other <sup>(2)</sup>	6	18	0	0	64	62
Other Vocational Studies <sup>(3)</sup>	0	2	0	0	0	19
Philosophy	0	0	0	0	3	6
Physical Sciences & Science Tech.	0	0	0	0	61	55
Psychology	0	0	0	0	99	85
Social Sciences & Public Admin.	11	20	0	0	338	353
Visual & Performing Arts	5	5	0	0	69	75
<b>Total Degrees Awarded</b>	<b>352</b>	<b>420</b>	<b>11</b>	<b>18</b>	<b>2,990</b>	<b>3,218</b>

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> 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 <sup>(1)</sup>**Public Institutions in Utah  
2009-10 Compared to 2010-11

Field of Study	U of U		USU		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0		2	4	2	4
Area, Ethnic & Cultural Studies	0		0	0	0	0
Biological Sciences/Life Sciences	39		14	19	53	19
Business & Marketing	8		0	0	8	0
Communications	5		0	0	5	0
Computer & Info Sciences	16		1	4	17	4
Education	14		27	26	41	26
Engineering & Related Technologies	48		14	18	62	18
English Language & Literature	3		0	2	3	2
Family and Consumer Sciences	0		5	5	5	5
Foreign Languages	3		0	0	3	0
Health Professions	29		1	0	30	0
History	4		0	0	4	0
Mathematics	10		5	1	15	1
Other <sup>(2)</sup>	10		0	0	10	0
Other Vocational Studies <sup>(3)</sup>	0		0	0	0	0
Philosophy	3		0	0	3	0
Physical Sciences & Science Tech.	36		5	8	41	8
Psychology	28		8	16	36	16
Social Sciences & Public Admin.	20		6	8	26	8
Visual & Performing Arts	3		0	0	3	0
Total Degrees Awarded	279	0	88	111	367	111

TABLE 8

**First-Professional Degrees <sup>(1)</sup>**Public Institutions in Utah  
2008-09 Compared to 2009-10

Field of Study	U of U		USU		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Health Professions	233	279	5	6	238	285
Law & Legal Studies	120	140	0	0	120	140
Total Degrees Awarded	353	419	5	6	358	425

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> 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<sup>(1)</sup>**Public Institutions in Utah  
2009-10 Compared to 2010-11

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	62	61	147	197	0	0	11	16	4	6
Architecture & Related Studies	89	80	38	31	0	0	0	0	1	0
Area, Ethnic & Cultural Studies	32	51	47	43	0	0	0	0	0	0
Biological Sciences/Life Sciences	189	183	111	111	67	51	60	64	9	10
Business & Marketing	1007	1021	700	734	540	542	264	253	82	68
Communications	390	432	110	104	46	63	77	70	14	20
Computer & Info Sciences	125	135	109	129	134	123	5	13	11	6
Education	230	253	606	653	266	286	377	491	69	69
Engineering & Related Technologies	546	583	328	366	130	122	31	42	27	23
English Language & Literature	185	171	152	145	91	80	21	23	10	14
Family and Consumer Sciences	277	258	153	205	39	48	43	39	7	9
Foreign Languages	162	163	41	35	42	30	14	12	4	2
Health Professions	818	920	207	272	1134	1193	90	76	102	386
History	84	107	73	68	41	31	10	14	2	6
Law & Legal Studies	128	151	16	10	122	0	55	1	6	2
Liberal Arts & Sciences/Gen. Studies	71	71	532	503	1117	1069	298	340	266	267
Mathematics	88	109	39	41	2	4	5	3	1	6
Other <sup>(2)</sup>	507	472	204	153	4	4	36	47	4	7
Other Vocational Studies <sup>(3)</sup>	0	0	17	27	92	220	23	64	21	35
Philosophy	30	35	7	16	0	5	0	0	0	0
Physical Sciences & Science Tech.	192	193	54	59	28	22	9	6	4	3
Psychology	304	337	149	141	63	55	65	67	9	27
Social Sciences & Public Admin.	1265	1347	509	552	110	136	58	73	16	17
Visual & Performing Arts	330	350	110	141	57	61	57	64	51	58
<b>Total Degrees Awarded</b>	<b>7,111</b>	<b>7,483</b>	<b>4,459</b>	<b>4,736</b>	<b>4,125</b>	<b>4,145</b>	<b>1,609</b>	<b>1,778</b>	<b>720</b>	<b>1,041</b>

Field of Study	DSC		USU-Eastern		UVU		SLCC		USHE TOTAL	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
Agriculture & Natural Resources	0	0	0	0	0	0	0	1	224	281
Architecture & Related Studies	0	0	0	0	0	0	0	0	128	111
Area, Ethnic & Cultural Studies	0	0	0	1	0	0	0	0	79	95
Biological Sciences/Life Sciences	18	19	0	0	60	75	12	10	526	523
Business & Marketing	161	172	5	20	656	643	381	331	3,796	3,784
Communications	38	47	0	0	89	98	42	38	806	872
Computer & Info Sciences	32	42	0	1	121	178	71	72	608	699
Education	52	54	1	0	300	338	21	29	1,922	2,173
Engineering & Related Technologies	4	2	10	8	77	97	148	129	1,301	1,372
English Language & Literature	10	18	0	0	67	67	30	23	566	541
Family and Consumer Sciences	0	0	5	0	0	0	2	0	526	559
Foreign Languages	0	0	2	0	37	39	12	13	314	294
Health Professions	1016	689	94	79	171	249	857	902	4,489	4,766
History	0	0	0	0	39	40	14	21	263	287
Law & Legal Studies	7	0	11	0	217	42	92	36	654	242
Liberal Arts & Sciences/Gen. Studies	695	861	236	267	953	985	1772	1812	5,940	6,175
Mathematics	0	0	0	0	12	14	3	6	150	183
Other <sup>(2)</sup>	35	51	0	0	122	149	21	12	933	895
Other Vocational Studies <sup>(3)</sup>	13	41	16	30	344	627	437	467	963	1,511
Philosophy	0	0	0	0	7	15	0	0	44	71
Physical Sciences & Science Tech.	0	0	0	0	18	20	45	45	350	348
Psychology	0	14	0	0	286	344	54	73	930	1,058
Social Sciences & Public Admin.	0	0	0	0	34	44	110	109	2,102	2,278
Visual & Performing Arts	6	9	3	0	129	124	51	51	794	858
<b>Total Degrees Awarded</b>	<b>2,087</b>	<b>2,019</b>	<b>383</b>	<b>406</b>	<b>3,739</b>	<b>4,188</b>	<b>4,175</b>	<b>4,180</b>	<b>28,408</b>	<b>29,976</b>

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 and 2010-11<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 9 (page 1 of 4)

### Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

University of Utah											
Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
University of Utah	0	0	0	239	63	0	4,801	1,657	304	419	7,483
University of California-Irvine	0	0	0	167	0	0	6,298	1,104	374	102	8,045
University of California-San Diego	0	0	0	0	276	0	6,336	1,070	484	190	8,356
University of Illinois at Chicago	0	0	0	4	48	0	3,526	2,057	326	588	6,549
University of Iowa	0	0	51	562	28	0	4,543	1,414	432	517	7,547
University of New Mexico-Main Campus	0	0	0	0	35	0	3,350	1,190	165	303	5,043
University of North Carolina at Chapel Hill	0	4	0	0	0	0	4,654	1,924	506	666	7,754
University of Cincinnati-Main Campus	2	218	1	64	27	112	4,147	2,078	220	415	7,284
University of Pittsburgh-Pittsburgh Campus	874	0	27	420	16	0	4,212	2,316	519	594	8,978
University of Virginia-Main Campus	0	0	0	0	32	0	3,637	1,616	421	512	6,218
University of Washington-Seattle Campus	0	0	0	0	0	0	7,590	3,084	723	528	11,925

### Utah State University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Utah State University	0	11	0	0	9	505	3,232	862	111	6	4,736
Colorado State University	0	0	0	0	0	0	4,341	1,390	203	137	6,071
University of Idaho	69	0	0	0	43	0	1,688	573	63	102	2,538
Kansas State University	0	0	0	0	0	65	3,344	989	162	107	4,667
Montana State University	0	13	0	0	1	9	1,809	491	56	0	2,379
University of Nebraska-Lincoln	0	0	0	0	8	6	3,621	874	287	139	4,935
University of Nevada-Reno	0	0	0	0	17	0	2,412	642	106	55	3,232
New Mexico State University-Main Campus	0	0	0	11	12	10	2,387	920	105	0	3,445
Oregon State University	0	0	0	219	0	0	3,443	738	172	140	4,712
Washington State University	74	0	0	553	90	0	5,221	763	197	210	7,108
University of Wyoming	3	0	0	53	0	0	1,853	482	65	123	2,579

# Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

TABLE 9 (page 2 of 4)

## Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

Weber State University											
Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Weber State University	57	0	0	0	0	1,798	2,029	261	0	0	4,145
University of Alaska Anchorage	116	78	0	63	0	740	1,001	305	0	0	2,303
University of North Florida	0	0	0	0	0	347	2,995	559	8	28	3,937
Boise State University	0	36	24	121	0	196	2,408	601	11	0	3,397
Eastern Kentucky University	0	39	0	8	8	215	2,135	692	0	4	3,101
Northern Kentucky University	0	0	8	55	32	105	1,974	485	2	177	2,838
Northwestern State University of Louisiana	0	0	0	58	18	724	1,089	249	0	0	2,138
Ferris State University	185	0	0	68	0	729	2,229	169	0	178	3,558
Youngstown State University	0	8	0	23	0	201	1,468	351	0	22	2,073
Clarion University of Pennsylvania	0	0	0	0	3	145	982	511	0	0	1,641
Utah Valley University	2	83	0	0	0	1,809	2,276	18	0	0	4,188

Southern Utah University											
Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Southern Utah University	13	7	0	0	0	359	938	420	0	0	1,737
Sonoma State University	0	0	0	0	0	0	1,740	273	0	0	2,013
Eastern Connecticut State University	0	0	0	0	0	13	1,057	87	0	0	1,157
Columbus State University	1	159	0	1	58	32	904	351	0	0	1,506
Georgia College & State University	0	0	0	0	62	0	1,105	407	0	0	1,574
Truman State University	0	0	0	0	0	0	1,170	217	0	0	1,387
SUNY at Geneseo	0	0	0	0	0	0	1,176	93	0	0	1,269
Western Carolina University	0	0	0	0	5	0	1,654	671	14	0	2,344
Southern Oregon University	0	0	0	254	0	0	669	249	0	0	1,172
Austin Peay State University	0	0	0	2	7	226	1,252	289	0	0	1,776
Christopher Newport University	0	0	0	0	0	0	994	98	0	0	1,092

# Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

TABLE 9 (page 3 of 4)

## Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

### Snow College

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Snow College	237	56	0	0	0	748	0	0	0	0	1,041
North Idaho College	43	216	0	0	0	536	0	0	0	0	795
Western Nevada College	0	33	0	0	0	450	11	0	0	0	494
Santa Fe Community College	45	203	0	0	0	303	0	0	0	0	551
Corning Community College	0	30	0	0	0	680	0	0	0	0	710
Rogue Community College	26	153	0	0	0	385	0	0	0	0	564
Centralia College	252	45	0	0	0	406	0	0	0	0	703
South Puget Sound Community College	48	131	37	0	0	1,007	0	0	0	0	1,223
Whatcom Community College	0	59	0	0	0	877	0	0	0	0	936
Coconino County Community College	24	22	0	0	0	236	0	0	0	0	282

0

### Dixie State College

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Dixie State College of Utah	469	88	0	0	0	1,080	382	0	0	0	2,019
University of Arkansas-Fort Smith	275	95	0	0	0	402	531	0	0	0	1,303
Humboldt State University	0	0	0	0	0	0	1,270	164	0	0	1,434
Fort Lewis College	0	0	0	0	0	3	635	0	0	0	638
Mesa State College	109	115	0	0	0	170	639	51	0	0	1,084
Colorado State University-Pueblo	0	0	0	0	0	0	714	132	0	0	846
Clayton State University	1	52	0	0	0	84	1,001	62	0	0	1,200
Macon State College	0	13	0	0	0	313	517	0	0	0	843
Missouri Western State University	0	7	0	10	0	48	658	21	0	0	744
Farmingdale State College	0	33	0	0	0	483	868	0	0	0	1,384
Central Washington University	94	0	0	0	0	0	2,436	207	0	0	2,737

# Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

TABLE 9 (page 4 of 4)

## Certificates & Degrees Awarded with Comparable Institutions Academic Year 2010 -11

### Utah Valley University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Utah Valley University	2	83	0	0	0	1,809	2,276	18	0	0	4,188
University of Alaska Anchorage	116	78	0	63	0	740	1,001	305	0	0	2,303
California State University-Northridge	0	0	0	0	0	0	6,723	1,922	0	8	8,653
Metropolitan State College of Denver	0	0	0	0	0	0	2,899	0	0	0	2,899
Kennesaw State University	0	0	0	4	16	0	3,319	853	8	0	4,200
Boise State University	0	36	24	121	0	196	2,408	601	11	0	3,397
Indiana U.-Purdue University-Fort Wayne	50	22	0	19	0	377	1,144	243	0	0	1,855
Northern Kentucky University	0	0	8	55	32	105	1,974	485	2	177	2,838
Ferris State University	185	0	0	68	0	729	2,229	169	0	178	3,558
Youngstown State University	0	8	0	23	0	201	1,468	351	0	22	2,073
Weber State University	57	0	0	0	0	1,798	2,029	261	0	0	4,145

### Salt Lake Community College

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Salt Lake Community College	398	369	0	0	0	3,413	0	0	0	0	4,180
Pima Community College	810	2,064	0	0	0	2,283	0	0	0	0	5,157
Sacramento City College	243	232	21	0	0	1,124	0	0	0	0	1,620
Broward College	475	311	1	0	0	4,881	22	0	0	0	5,690
Macomb Community College	416	585	0	0	0	2,799	0	0	0	0	3,800
College of Southern Nevada	0	221	0	0	0	2,030	20	0	0	0	2,271
Central New Mexico Community College	1,055	1,534	138	0	0	2,051	0	0	0	0	4,778
Central Piedmont Community College	1,041	116	0	0	0	1,511	0	0	0	0	2,668
Sinclair Community College	1,779	373	0	0	0	1,738	0	0	0	0	3,890
Portland Community College	474	279	71	0	0	2,774	0	0	0	0	3,598
Austin Community College District	66	690	0	0	0	1,507	0	0	0	0	2,263



## **Tab C – Enrollments**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*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 9), 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 1

## Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction <sup>(1)</sup> Academic Years 2006-2010

Institutions	Course/Level	06-07	07-08	08-09	09-10	10-11
University of Utah - E&G	Lower Division	9,226.25	8,996.50	9,057.29	9,404.34	10,148.97
	Upper Division	9,589.70	9,594.35	9,702.50	9,909.70	10,468.25
	Basic Graduate	3,796.61	4,066.48	4,061.91	4,367.29	4,567.38
	Advanced Graduate	2,260.85	2,561.33	2,538.61	2,637.63	2,785.45
	Total	24,873.41	25,218.66	25,360.31	26,318.96	27,970.05
University of Utah - Medicine	Upper Division	91.73	0.00	0.00	0.00	0.00
	Basic Graduate	342.32	127.50	131.00	135.00	133.50
	Advanced Graduate	634.00	411.50	414.50	394.00	370.50
	Total	1,068.05	539.00	545.50	529.00	504.00
University of Utah - Total	Lower Division	9,226.25	8,996.50	9,057.29	9,404.34	10,148.97
	Upper Division	9,681.43	9,594.35	9,702.50	9,909.70	10,468.25
	Basic Graduate	4,138.93	4,193.98	4,192.91	4,502.29	4,700.88
	Advanced Graduate	2,894.85	2,972.83	2,953.11	3,031.63	3,155.95
	Total	25,941.46	25,757.66	25,905.81	26,847.96	28,474.05
Utah State University <sup>(2)</sup>	Vocational	338.63	317.04	341.14	357.64	1,128.04
	Lower Division	8,316.62	8,427.47	8,587.74	9,010.81	10,645.29
	Upper Division	5,682.41	5,722.63	5,649.36	5,902.00	6,421.01
	Basic Graduate	1,849.63	1,806.63	1,878.93	1,977.95	2,038.00
	Advanced Graduate	426.96	424.72	391.35	345.25	340.13
	Total	16,614.25	16,698.49	16,848.52	17,593.65	20,572.47
Weber State University	Vocational	2,638.99	2,560.14	2,737.07	3,196.96	3,293.75
	Lower Division	6,222.11	6,277.32	6,480.00	7,108.26	7,618.57
	Upper Division	3,355.50	3,170.87	3,157.20	3,234.02	3,416.47
	Basic Graduate	361.11	394.66	444.64	531.00	585.30
	Total	12,577.71	12,402.99	12,818.91	14,070.24	14,914.09
Southern Utah University	Vocational	898.70	632.77	1,902.97	751.77	640.20
	Lower Division	2,497.90	3,015.57	1,764.54	3,256.32	3,504.63
	Upper Division	1,636.46	1,643.16	1,757.83	1,826.50	1,869.20
	Basic Graduate	473.60	552.21	625.40	641.80	565.55
	Total	5,506.66	5,843.71	6,050.74	6,476.39	6,579.58
Snow College	Vocational	904.70	898.19	856.55	940.47	836.67
	Lower Division	1,935.65	1,808.90	1,800.37	2,193.69	2,399.85
	Total	2,840.35	2,707.09	2,656.92	3,134.16	3,236.52
Dixie State College	Vocational	618.79	571.44	669.09	872.80	1,125.37
	Lower Division	2,909.25	2,853.14	3,130.17	3,970.95	4,341.34
	Upper Division	332.18	450.42	614.87	782.07	937.77
	Total	3,860.22	3,875.00	4,414.13	5,625.82	6,404.48
College of Eastern Utah	Vocational	498.89	534.69	655.28	731.29	
	Lower Division	980.40	881.38	868.43	1,026.75	
	Total	1,479.29	1,416.07	1,523.71	1,758.04	
Utah Valley University	Vocational	3,056.40	3,153.57	3,519.31	3,898.68	4,305.81
	Lower Division	8,742.89	9,171.54	10,030.04	11,367.70	12,198.67
	Upper Division	2,709.67	2,891.10	3,191.47	3,722.57	4,274.20
	Basic Graduate			5.85	43.88	68.50
	Total	14,508.96	15,216.21	16,746.67	19,032.83	20,847.18
Salt Lake Community College	Vocational	5,233.54	6,077.18	6,184.21	7,180.69	7,406.30
	Lower Division	10,262.51	9,945.52	10,468.31	12,386.37	12,576.34
	Total	15,496.05	16,022.70	16,652.52	19,567.06	19,982.64
Total USHE	Vocational	14,188.64	14,745.02	16,865.62	17,930.30	18,736.14
	Lower Division	51,093.58	51,377.34	52,186.89	59,725.19	63,433.66
	Upper Division	23,397.65	23,472.53	24,073.23	25,376.86	27,386.90
	Basic Graduate	6,823.27	6,947.48	7,147.73	7,696.92	7,958.23
	Advanced Graduate	3,321.81	3,397.55	3,344.46	3,376.88	3,496.08
	Total	98,824.95	99,939.92	103,617.93	114,106.15	121,011.01

Notes:

<sup>(1)</sup> Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files - by Level of Instruction<sup>(2)</sup> Note: From 20010-11, College of Eastern Utah was merged into Utah State University.

TABLE 2

## Utah System of Higher Education

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

Fall 2011

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	39	2,008	2,289	4,443	4,986	2,177	1,325	236	103	1	17,607
Female	35	2,259	2,905	3,208	2,625	1,254	1,274	429	77	0	14,066
Unknown											0
Total	74	4,267	5,194	7,651	7,611	3,431	2,599	665	180	1	31,673
USU											
Male	1,349	1,990	1,780	3,560	2,521	982	729	129	18	2	13,060
Female	2,055	3,785	3,021	2,248	1,662	1,100	1,603	445	10	5	15,934
Total	3,404	5,775	4,801	5,808	4,183	2,082	2,332	574	28	7	28,994
WSU											
Male	2,449	1,495	1,313	2,297	2,422	1,120	861	167	29	1	12,154
Female	2,957	2,278	1,821	1,824	1,631	957	1,443	380	32	3	13,326
Unknown	3										3
Total	5,409	3,773	3,134	4,121	4,053	2,077	2,304	547	61	4	25,483
SUU											
Male	255	675	514	944	589	218	179	42	6		3,422
Female	359	1,391	959	537	304	204	379	181	12	1	4,327
Unknown							1				1
Total	614	2,066	1,473	1,481	893	422	559	223	18	1	7,750
SNOW											
Male	599	669	318	299	106	56	65	20	4	4	2,140
Female	425	1,176	333	99	77	65	100	28	4	1	2,308
Unknown	5	5	2	1		2	1	1			17
Total	1,029	1,850	653	399	183	123	166	49	8	5	4,465
DSC											
Male	472	873	596	859	767	335	325	68	18		4,313
Female	588	1,384	776	511	467	315	556	152	24		4,773
Unknown											0
Total	1,060	2,257	1,372	1,370	1,234	650	881	220	42	0	9,086
UVU											
Male	2,877	1,756	1,760	4,515	4,442	1,714	1,285	191	28		18,568
Female	3,007	2,949	2,532	2,331	1,593	863	1,227	311	14		14,827
Unknown											0
Total	5,884	4,705	4,292	6,846	6,035	2,577	2,512	502	42	0	33,395
SLCC											
Male	2,079	2,139	1,996	3,070	3,142	1,677	1,515	407	72	12	16,109
Female	2,950	2,840	2,349	2,348	2,358	1,455	1,935	517	44	13	16,809
Unknown	68	43	24	22	30	24	26	10		2	249
Total	5,097	5,022	4,369	5,440	5,530	3,156	3,476	934	116	27	33,167
USHE Total											
Male	10,119	11,605	10,566	19,987	18,975	8,279	6,284	1,260	278	20	87,373
Female	12,376	18,062	14,696	13,106	10,717	6,213	8,517	2,443	217	23	86,370
Unknown	76	48	26	23	30	26	28	11		2	270
Total	22,571	29,715	25,288	33,116	29,722	14,518	14,829	3,714	495	45	174,013

TABLE 3

## Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing  
Fall 2010 and Fall 2011

Institution U OF U <sup>(1)</sup>	Fall 2010				Fall 2011			
	Full- Time	Part- Time	Total	PT % Total	Full- Time	Part- Time	Total	PT % Total
First-Time Freshmen	2,576	324	2,900	11.2%	2,690	376	3,066	12.3%
Other Lower Division Undergraduates	4,172	3,441	7,613	45.2%	4,373	1,511	5,884	25.7%
Upper Division Undergraduate	9,616	5,027	14,643	34.3%	10,028	5,332	15,360	34.7%
Basic Graduates	2,832	1,042	3,874	26.9%	2,603	1,127	3,730	30.2%
Advanced Graduates	2,834	807	3,641	22.2%	2,931	702	3,633	19.3%
Total	22,030	10,641	32,671	32.6%	22,625	9,048	31,673	28.6%
USU <sup>(2)</sup>								
First-Time Freshmen	3,082	391	3,473	11.3%	3,470	484	3,954	12.2%
Other Lower Division Undergraduates	3,928	4,400	8,328	52.8%	4,792	5,640	10,432	54.1%
Upper Division Undergraduate	6,986	2,573	9,559	26.9%	7,343	2,983	10,326	28.9%
Unclassified Undergraduate	79	661	740	89.3%	57	747	804	92.9%
Basic Graduates	918	2,131	3,049	69.9%	920	1,914	2,834	67.5%
Advanced Graduates	223	395	618	63.9%	263	381	644	59.2%
Total	15,216	10,551	25,767	40.9%	16,845	12,149	28,994	41.9%
WSU								
First-Time Freshmen	1,982	638	2,620	24.4%	1,922	609	2,531	24.1%
Other Lower Division Undergraduates	4,296	7,865	12,161	64.7%	4,267	8,981	13,248	67.8%
Upper Division Undergraduate	4,987	3,711	8,698	42.7%	5,261	3,758	9,019	41.7%
Unclassified Undergraduate								
Basic Graduates	297	350	647	54.1%	306	379	685	55.3%
Total	11,562	12,564	24,126	52.1%	11,756	13,727	25,483	53.9%
SUU								
First-Time Freshmen	1,489	43	1,532	2.8%	1,298	65	1,363	4.8%
Other Lower Division Undergraduates	1,720	1,106	2,826	39.1%	1,759	1,142	2,901	39.4%
Upper Division Undergraduate	2,481	397	2,878	13.8%	2,499	403	2,902	13.9%
Basic Graduates	164	624	788	79.2%	125	459	584	78.6%
Total	5,854	2,170	8,024	27.0%	5,681	2,069	7,750	26.7%
SNOW								
First-Time Freshmen	1,356	78	1,434	5.4%	1,382	84	1,466	5.7%
Other Lower Division Undergraduates	1,520	1,433	2,953	48.5%	1,560	1,439	2,999	48.0%
Total	2,876	1,511	4,387	34.4%	2,942	1,523	4,465	34.1%
DSC								
First-Time Freshmen	1,487	350	1,837	19.1%	1,561	401	1,962	20.4%
Other Lower Division Undergraduates	2,136	2,236	4,372	51.1%	2,146	2,264	4,410	51.3%
Upper Division Undergraduate	1,597	949	2,546	37.3%	1,766	948	2,714	34.9%
Total	5,220	3,535	8,755	40.4%	5,473	3,613	9,086	39.8%
CEU								
First-Time Freshmen	523	107	630	17.0%				
Other Lower Division Undergraduates	878	1,126	2,004	56.2%				
Total	1,401	1,233	2,634	46.8%				
UVU								
First-Time Freshmen	3,000	1,491	4,491	33.2%	3,064	1,274	4,338	29.4%
Other Lower Division Undergraduates	6,635	10,174	16,809	60.5%	6,731	10,146	16,877	60.1%
Upper Division Undergraduate	6,826	4,447	11,273	39.4%	7,389	4,642	12,031	38.6%
Basic Graduates	8	89	97	91.8%	16	133	149	89.3%
Total	16,469	16,201	32,670	49.6%	17,200	16,195	33,395	48.5%
SLCC								
First-Time Freshmen	1,901	2,261	4,162	54.3%	1,589	2,087	3,676	56.8%
Other Lower Division Undergraduates	8,043	21,778	29,821	73.0%	7,748	21,743	29,491	73.7%
Total	9,944	24,039	33,983	70.7%	9,337	23,830	33,167	71.8%
USHE Total								
First-Time Freshmen	17,396	5,683	23,079	24.6%	16,976	5,380	22,356	24.1%
Other Lower Division Undergraduates	33,328	53,559	86,887	61.6%	33,376	52,866	86,242	61.3%
Upper Division Undergraduate	32,493	17,104	49,597	34.5%	34,286	18,066	52,352	34.5%
Unclassified Undergraduate	79	661	740	89.3%	57	747	804	92.9%
Basic Graduates	4,219	4,236	8,455	50.1%	3,970	4,012	7,982	50.3%
Advanced Graduates	3,057	1,202	4,259	28.2%	3,194	1,083	4,277	25.3%
Total	90,572	82,445	173,017	47.7%	91,859	82,154	174,013	47.2%

TABLE 4

## Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment Residency Status and Class Standing  
Fall 2010 and Fall 2011

Institution	Fall 2010				Fall 2011			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
<b>U OF U</b>								
First-Time Freshmen	2,244	656	2,900	22.6%	2,348	718	3,066	23.4%
Other Lower Division Undergraduates	6,508	1,105	7,613	14.5%	4,829	1,055	5,884	17.9%
Upper Division Undergraduate	13,652	991	14,643	6.8%	14,344	1,016	15,360	6.6%
Basic Graduates	3,095	779	3,874	20.1%	2,986	744	3,730	19.9%
Advanced Graduates	2,201	1,440	3,641	39.5%	2,129	1,504	3,633	41.4%
Total	27,700	4,971	32,671	15.2%	26,636	5,037	31,673	15.9%
<b>USU<sup>(1)</sup></b>								
First-Time Freshmen	2,747	726	3,473	20.9%	3,091	863	3,954	21.8%
Other Lower Division Undergraduates	7,620	708	8,328	8.5%	9,661	771	10,432	7.4%
Upper Division Undergraduate	8,805	754	9,559	7.9%	9,558	768	10,326	7.4%
Unclassified Undergraduate	721	19	740	2.6%	794	10	804	1.2%
Basic Graduates	2,734	315	3,049	10.3%	2,513	321	2,834	11.3%
Advanced Graduates	379	239	618	38.7%	382	262	644	40.7%
Total	23,006	2,761	25,767	10.7%	25,999	2,995	28,994	10.3%
<b>WSU</b>								
First-Time Freshmen	2,168	452	2,620	17.3%	2,138	393	2,531	15.5%
Other Lower Division Undergraduates	11,493	668	12,161	5.5%	12,360	888	13,248	6.7%
Upper Division Undergraduate	8,062	636	8,698	7.3%	8,246	773	9,019	8.6%
Unclassified Undergraduate								
Basic Graduates	599	48	647	7.4%	641	44	685	6.4%
Total	22,322	1,804	24,126	7.5%	23,385	2,098	25,483	8.2%
<b>SUU</b>								
First-Time Freshmen	1,198	334	1,532	21.8%	1,073	290	1,363	21.3%
Other Lower Division Undergraduates	2,479	347	2,826	12.3%	2,485	416	2,901	14.3%
Upper Division Undergraduate	2,707	171	2,878	5.9%	2,716	186	2,902	6.4%
Basic Graduates	628	160	788	20.3%	558	26	584	4.5%
Total	7,012	1,012	8,024	12.6%	6,832	918	7,750	11.8%
<b>SNOW</b>								
First-Time Freshmen	1,324	110	1,434	7.7%	1,343	123	1,466	8.4%
Other Lower Division Undergraduates	2,810	143	2,953	4.8%	2,816	183	2,999	6.1%
Total	4,134	253	4,387	5.8%	4,159	306	4,465	6.9%
<b>DSC</b>								
First-Time Freshmen	1,656	181	1,837	9.9%	1,767	195	1,962	9.9%
Other Lower Division Undergraduates	4,167	205	4,372	4.7%	4,203	207	4,410	4.7%
Upper Division Undergraduate	2,403	143	2,546	5.6%	2,570	144	2,714	5.3%
Unclassified Undergraduate								
Total	8,226	529	8,755	6.0%	8,540	546	9,086	6.0%
<b>CEU</b>								
First-Time Freshmen	564	66	630	10.5%				
Other Lower Division Undergraduates	1,891	113	2,004	5.6%				
Total	2,455	179	2,634	6.8%				
<b>UVU</b>								
First-Time Freshmen	3,834	657	4,491	14.6%	3,663	675	4,338	15.6%
Other Lower Division Undergraduates	15,508	1,301	16,809	7.7%	15,670	1,207	16,877	7.2%
Upper Division Undergraduate	10,075	1,198	11,273	10.6%	10,796	1,235	12,031	10.3%
Basic Graduates	96	1	97	1.0%	148	1	149	0.7%
Total	29,513	3,157	32,670	9.7%	30,277	3,118	33,395	9.3%
<b>SLCC</b>								
First-Time Freshmen	3,802	360	4,162	8.6%	3,344	332	3,676	9.0%
Other Lower Division Undergraduates	28,810	1,011	29,821	3.4%	28,535	956	29,491	3.2%
Total	32,612	1,371	33,983	4.0%	31,879	1,288	33,167	3.9%
<b>USHE Total</b>								
First-Time Freshmen	19,537	3,542	23,079	15.3%	18,767	3,589	22,356	16.1%
Other Lower Division Undergraduates	81,286	5,601	86,887	6.4%	80,559	5,683	86,242	6.6%
Upper Division Undergraduate	45,704	3,893	49,597	7.8%	48,230	4,122	52,352	7.9%
Unclassified Undergraduate	721	19	740	2.6%	794	10	804	1.2%
Basic Graduates	7,152	1,303	8,455	15.4%	6,846	1,136	7,982	14.2%
Advanced Graduates	2,580	1,679	4,259	39.4%	2,511	1,766	4,277	41.3%
Total	156,980	16,037	173,017	9.3%	157,707	16,306	174,013	9.4%

TABLE 5

## Utah System of Higher Education

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

Fall 2011

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	UVU	SLCC	Total
Beaver	7	60	9	118	32	56	42	26	350
Box Elder	72	1,355	570	49	86	73	109	73	2,387
Cache	306	4,358	352	84	55	61	149	106	5,471
Carbon	73	503	26	44	2	19	33	17	717
Daggett	5	10		1	3		4	3	26
Davis	2,528	1,906	9,861	225	164	219	840	1,848	17,591
Duchesne	11	296	26	32	25	25	79	32	526
Emery	19	312	17	59	30	18	55	10	520
Garfield	6	19	20	90	10	22	33	9	209
Grand	30	96	15	29	6	8	24	19	227
Iron	109	132	32	2,148	22	131	140	24	2,738
Juab	15	51	25	44	218	14	281	13	661
Kane	6	32	9	76	6	58	42	13	242
Millard	30	138	38	148	252	105	204	19	934
Morgan	17	100	345	13	17	12	30	27	561
Piute	1	4	1	16	50	6	12	13	103
Rich	3	40	13		1	2	35	11	105
Salt Lake	15,534	2,496	1,611	991	465	547	3,168	21,717	46,529
San Juan	19	243	22	55	24	13	38	24	438
Sanpete	59	201	44	103	928	51	282	36	1,704
Sevier	27	79	30	193	706	71	107	24	1,237
Summit	623	136	92	36	22	33	301	257	1,500
Tooele	229	659	174	90	131	55	216	497	2,051
Uintah	46	393	34	48	15	19	112	28	695
Utah	1,910	1,225	454	638	712	386	21,015	969	27,309
Wasatch	113	91	27	41	39	39	819	47	1,216
Washington	316	250	81	675	22	5,714	392	77	7,527
Wayne	2	20	10	43	24	16	35	7	157
Weber	723	1,042	8,939	93	58	113	192	224	11,384
Total In-state, by County of Origin	22,839	16,247	22,877	6,182	4,125	7,886	28,789	26,170	135,115
									0
Other U.S. Locations	5,758	5,599	2,106	1,301	257	1,121	3,423	4,895	24,460
Foreign Locations	2,591	1,413	433	257	83	79	479	1,650	6,985
Unknown/Unidentified	485	5,735	67	10			704	452	7,453
Total Others	8,834	12,747	2,606	1,568	340	1,200	4,606	6,997	38,898
Total Headcount by County of Origin	31,673	28,994	25,483	7,750	4,465	9,086	33,395	33,167	174,013

## Notes:

<sup>(1)</sup> 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 2011

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	4	1.1%	15	4.3%	4	1.1%	3	0.9%	3	0.9%	309	88.3%	10	2.9%	1	0.3%	1	0.3%	350	0.2%
Box Elder	16	0.7%	107	4.5%	55	2.3%	2	0.1%	5	0.2%	2,019	84.6%	162	6.8%	3	0.1%	18	0.8%	2,387	1.4%
Cache	33	0.6%	260	4.8%	75	1.4%	14	0.3%	37	0.7%	4,743	86.7%	253	4.6%	13	0.2%	43	0.8%	5,471	3.1%
Carbon	8	1.1%	60	8.4%	8	1.1%		0.0%	1	0.1%	554	77.3%	77	10.7%	3	0.4%	6	0.8%	717	0.4%
Daggett		0.0%	1	3.8%		0.0%		0.0%		0.0%	22	84.6%	3	11.5%		0.0%		0.0%	26	0.0%
Davis	61	0.3%	972	5.5%	274	1.6%	68	0.4%	161	0.9%	12,525	71.2%	3,406	19.4%	10	0.1%	114	0.6%	17,591	10.1%
Duchesne	12	2.3%	12	2.3%	2	0.4%		0.0%	1	0.2%	465	88.4%	28	5.3%		0.0%	6	1.1%	526	0.3%
Emery	5	1.0%	11	2.1%	7	1.3%	2	0.4%	3	0.6%	439	84.4%	52	10.0%		0.0%	1	0.2%	520	0.3%
Garfield	1	0.5%	6	2.9%	4	1.9%	0	0.0%	0	0.0%	185	88.5%	13	6.2%	0	0.0%	0	0.0%	209	0.1%
Grand	3	1.3%	9	4.0%	1	0.4%	0	0.0%	0	0.0%	200	88.1%	9	4.0%	1	0.4%	4	1.8%	227	0.1%
Iron	40	1.5%	125	4.6%	29	1.1%	12	0.4%	17	0.6%	2,411	88.1%	98	3.6%	2	0.1%	4	0.1%	2,738	1.6%
Juab	4	0.6%	13	2.0%	3	0.5%	2	0.3%	2	0.3%	591	89.4%	41	6.2%	2	0.3%	3	0.5%	661	0.4%
Kane	0	0.0%	5	2.1%	2	0.8%	1	0.4%	0	0.0%	208	86.0%	23	9.5%	2	0.8%	1	0.4%	242	0.1%
Millard	6	0.6%	40	4.3%	3	0.3%	1	0.1%	1	0.1%	832	89.1%	50	5.4%	0	0.0%	1	0.1%	934	0.5%
Morgan	1	0.2%	16	2.9%	1	0.2%	0	0.0%	1	0.2%	475	84.7%	66	11.8%	0	0.0%	1	0.2%	561	0.3%
Piute	1	1.0%	4	3.9%	1	1.0%	1	1.0%	0	0.0%	94	91.3%	2	1.9%	0	0.0%	0	0.0%	103	0.1%
Rich	0	0.0%	2	1.9%	0	0.0%	0	0.0%	0	0.0%	86	81.9%	15	14.3%	1	1.0%	1	1.0%	105	0.1%
Salt Lake	313	0.7%	4,193	9.0%	1,735	3.7%	518	1.1%	737	1.6%	35,652	76.6%	3,238	7.0%	54	0.1%	89	0.2%	46,529	26.7%
San Juan	114	26.0%	12	2.7%	3	0.7%	0	0.0%	1	0.2%	281	64.2%	24	5.5%	1	0.2%	2	0.5%	438	0.3%
Sanpete	17	1.0%	87	5.1%	7	0.4%	14	0.8%	3	0.2%	1,438	84.4%	127	7.5%	6	0.4%	5	0.3%	1,704	1.0%
Sevier	28	2.3%	36	2.9%	3	0.2%	4	0.3%	4	0.3%	1,118	90.4%	44	3.6%	0	0.0%	0	0.0%	1,237	0.7%
Summitt	4	0.3%	74	4.9%	17	1.1%	1	0.1%	3	0.2%	1,273	84.9%	122	8.1%	3	0.2%	3	0.2%	1,500	0.9%
Tooele	21	1.0%	157	7.7%	11	0.5%	14	0.7%	13	0.6%	1,605	78.3%	216	10.5%	3	0.1%	11	0.5%	2,051	1.2%
Unitah	20	2.9%	38	5.5%	7	1.0%	1	0.1%	2	0.3%	593	85.3%	23	3.3%	0	0.0%	11	1.6%	695	0.4%
Utah	225	0.8%	2,434	8.9%	308	1.1%	275	1.0%	191	0.7%	21,283	77.9%	2,191	8.0%	34	0.1%	368	1.3%	27,309	15.7%
Wasach	3	0.2%	65	5.3%	11	0.9%	8	0.7%	1	0.1%	1,002	82.4%	114	9.4%	2	0.2%	10	0.8%	1,216	0.7%
Washington	74	1.0%	440	5.8%	66	0.9%	97	1.3%	39	0.5%	6,539	86.9%	203	2.7%	7	0.1%	62	0.8%	7,527	4.3%
Wayne	3	1.9%	4	2.5%	1	0.6%	0	0.0%	0	0.0%	141	89.8%	7	4.5%	0	0.0%	1	0.6%	157	0.1%
Weber	48	0.4%	933	8.2%	178	1.6%	19	0.2%	103	0.9%	7,359	64.6%	2,655	23.3%	9	0.1%	80	0.7%	11,384	6.5%
Other US Locations	407	1.7%	1,710	7.0%	510	2.1%	208	0.9%	690	2.8%	15,355	62.8%	5,258	21.5%	98	0.4%	224	0.9%	24,460	14.1%
Foreign Locations	13	0.2%	613	8.8%	494	7.1%	48	0.7%	133	1.9%	610	8.7%	890	12.7%	4,179	59.8%	5	0.1%	6,985	4.0%
Unknown/Unidentified	242	3.2%	397	5.3%	104	1.4%	35	0.5%	53	0.7%	5,595	75.1%	823	11.0%	158	2.1%	46	0.6%	7,453	4.3%
Total	1,727	1.0%	12,851	7.4%	3,924	2.3%	1,348	0.8%	2,205	1.3%	126,002	72.4%	20,243	11.6%	4,592	2.6%	1121	0.6%	174,013	100.0%

TABLE 6

## UTAH SYSTEM OF HIGHER EDUCATION

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

Fall 2011

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	728	83	166	1,103	109	791	10,171	915	0	14,066
Male	691	107	220	969	71	1,504	13,009	1,036	0	17,607
Unknown										
Total	1,419	190	386	2,072	180	2,295	23,180	1,951	0	31,673
USU										
Female	222	48	146	895	407	342	12,402	1,299	173	15,934
Male	177	37	139	544	189	535	10,325	1,027	87	13,060
Total	399	85	285	1,439	596	877	22,727	2,326	260	28,994
WSU										
Female	180	33	130	1,034	71	139	7,807	3,823	109	13,326
Male	171	40	176	817	36	304	7,215	3,298	97	12,154
Unknown	0	0	0	0	0	0	0	3		3
Total	351	73	306	1,851	107	443	15,022	7,124	206	25,483
SUU										
Female	94	53	50	186	53	0	3,796	95	0	4,327
Male	157	39	62	142	57	0	2,853	112	0	3,422
Unknown								1		
Total	251	92	112	328	110	0	6,649	208	0	7,750
SNOW										
Female	10	24	10	86	28	36	2,038	76	0	2,308
Male	10	53	36	76	35	47	1,805	78	0	2,140
Unknown	1		1				14	1		17
Total	21	77	47	162	63	83	3,857	155	0	4,465
DSC										
Female	52	73	55	342	64	48	3,975	93	71	4,773
Male	27	74	90	258	41	30	3,648	92	53	4,313
Unknown										
Total	79	147	145	600	105	78	7,623	185	124	9,086
UVU										
Female	168	127	94	1,462	132	205	10,900	1,506	233	14,827
Male	177	165	173	1,473	151	257	14,169	1,705	298	18,568
Unknown										
Total	345	292	267	2,935	283	462	25,069	3,211	531	33,395
SLCC										
Female	579	212	303	1,858	167	156	10,914	2,620	0	16,809
Male	470	179	352	1,580	114	196	10,884	2,334	0	16,109
Not Reported	10	1	2	26	2	2	77	129	0	249
Total	1,059	392	657	3,464	283	354	21,875	5,083	0	33,167
USHE										
Female	2,033	653	954	6,966	1,031	1,717	62,003	10,427	586	86,370
Male	1,880	694	1,248	5,859	694	2,873	63,908	9,682	535	87,373
Not Reported	11	1	3	26	2	2	91	134	0	270
Grand Total	3,924	1,348	2,205	12,851	1,727	4,592	126,002	20,243	1,121	174,013
Minority Headcount	3,924	1,348	2,205	12,851	1,727					22,055
Percent Minority HC	17.8%	6.1%	10.0%	58.3%	7.8%					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			Fall 2011			
			Res	Non Res	Total	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	25,618	4,727	30,345	
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374	282	58	340	
	Med. School (Non MD)		749	273	1,022	814	277	1,091	957	305	1,262	1,021	341	1,362	892	306	1,198	
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77	63	17	80	
	Less Duplicates		(527)	(135)	(662)	(546)	0	(669)	(659)	(143)	(802)	(738)	(164)	(902)	(554)	(124)	(678)	
	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	26,301	4,984	31,285	
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	14,016	2,834	16,850	
	Southeast		218	0	218	230	0	230	201	1	202	221	2	223	291	0	291	
	Uintah Basin		2,228	1	2,229	1,304	0	1,304	1,454	0	1,454	1,215	0	1,215	1,393	0	1,393	
	Brigham City		2,441	163	2,604	2,891	165	3,056	3,788	228	4,016	5,205	396	5,601	5,643	364	6,007	
	Tooele		2,647	0	2,647	2,653	0	2,653	2,099	1	2,100	2,356	0	2,356	2,234	3	2,237	
	USU Eastern - San Juan														722	59	781	
	USU Eastern - Price														1,436	111	1,547	
	Less Duplicates		(961)	(164)	(1,125)	(1,083)	(165)	(1,248)	(1,408)	(230)	(1,638)	(2,376)	(397)	(2,773)	(2,539)	(376)	(2,915)	
	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	23,196	2,995	26,191	
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	18,817	1,698	20,515	
	SUU	E&G	5,589	821	6,410	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963	6,088	792	6,880	
University Centers		0	0	0	0	0	0			0			0			0		
Less Duplicates		0	0	0	0	0	0			0			0			0		
Snow	E&G	Total	5,589	821	6,410	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963	6,088	792	6,880	
	E&G		2,350	278	2,628	2,427	263	2,690	2,929	294	3,223	3,095	251	3,346	3,349	298	3,647	
	Richfield Campus/ATE		581	3	584	671	0	671	680	2	682	530	0	530	315	3	318	
	Less Duplicates		(9)	(1)	(10)	(8)	0	(8)	(26)	0	(26)	(8)	0	(8)	(4)	0	(4)	
DSC	E&G	Total	2,922	280	3,202	3,090	263	3,353	3,583	296	3,879	3,617	251	3,868	3,660	301	3,961	
	E&G	Total	4,788	421	5,209	5,451	438	5,889	6,781	474	7,255	7,617	521	8,138	7,993	545	8,538	
	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)				
UVU	E&G	Total	1,747	52	1,799	1,813	93	1,906	2,024	141	2,165	2,283	179	2,462				
	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	26,010	1,813	27,823	
SLCC	E&G	Total																
	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	25,937	1,104	27,041	
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	138,002	14,232	152,234	

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			Fall 2011		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
Headcount (Fall 3rd Week )																	
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	25,953	4,781	30,734
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374	282	58	340
	Med. School (Non MD)		751	277	1,028	824	287	1,111	963	315	1,278	1,024	345	1,369	893	306	1,199
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77	63	17	80
	Less Duplicates		(530)	(139)	(474)	(549)	(130)	(474)	(665)	(147)	(812)	(742)	(166)	(908)	(555)	(125)	(680)
	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	26,636	5,037	31,673
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	14,023	2,834	16,857
	Southeast		218	0	218	230	0	230	202	1	203	265	2	267	295	0	295
	Uintah Basin		2,242	1	2,243	1,360	0	1,360	1,509	0	1,509	1,238	0	1,238	1,425	0	1,425
	Brigham City		4,749	206	4,955	5,244	211	5,455	7,149	288	7,437	7,842	441	8,283	8,178	417	8,595
	Tooele		3,457	0	3,457	3,295	0	3,295	2,238	1	2,239	2,543	0	2,543	2,494	3	2,497
	USU Eastern - San Juan														723	59	782
	USU Eastern - Price														1,559	111	1,670
	Less Duplicates		(1,138)	(207)	(1,345)	(1,303)	(211)	(1,514)	(1,645)	(290)	(1,935)	(2,593)	(443)	(3,036)	(2,698)	(429)	(3,127)
	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	25,999	2,995	28,994
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	23,385	2,098	25,483
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	6,832	918	7,750
	University Centers		0	0	0	0	0	0			0			0			0
	Less Duplicates		0	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	6,832	918	7,750
Snow	E&G		3,003	283	3,286	2,980	266	3,246	3,556	295	3,851	3,726	253	3,979	3,909	303	4,212
	Richfield Campus/ATE		581	3	584	671	0	671	680	2	682	530	0	530	315	3	318
	Less Duplicates		(122)	(3)	(125)	(119)	0	(119)	(165)	0	(165)	(122)	0	(122)	(65)	0	(65)
	Total		3,462	283	3,745	3,532	266	3,798	4,071	297	4,368	4,134	253	4,387	4,159	306	4,465
DSC	E&G	Total	5,427	517	5,944	5,998	445	6,443	7,431	480	7,911	8,226	529	8,755	8,540	546	9,086
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	30,277	3,118	33,395
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	31,879	1,288	33,167
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	157,707	16,306	174,013

Table 8

## Utah System of Higher Education

## FTE (Fall 3rd Week) Enrollment History

			Budget Related Only														
			Fall 2007			Fall 2008			Fall 2009			Fall 2010			Fall 2011		
			Res	Non Res	Total	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	20,957	4,270	25,227
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374	282	58	340
	Med. School (Non MD)		328	170	498	333	182	515	353	180	533	394	202	596	383	190	573
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77	63	17	80
	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	21,685	4,535	26,220
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	11,291	2,427	13,718
	Southeast		104	0	104	112	0	112	107	0	107	109	0	109	147	0	147
	Uintah Basin		796	0	796	521	0	521	567	0	567	480	0	480	544	0	544
	Brigham City		966	39	1,005	1,204	45	1,249	1,612	57	1,668	2,125	105	2,231	2,388	97	2,485
	Tooele		1,211	0	1,211	1,163	0	1,163	1,052	0	1,052	1,199	0	1,200	1,178	2	1,180
	USU Eastern - San Juan														375	28	403
	USU Eastern - Price														961	103	1,064
	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	16,884	2,657	19,541
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	12,623	1,198	13,821
SUU	E&G		4,875	791	5,666	5,011	738	5,749	5,434	707	6,141	5,485	756	6,241	5,270	737	6,007
	University Centers		0	0	0	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	5,270	737	6,007
Snow	E&G		2,020	269	2,289	2,115	254	2,369	2,538	286	2,823	2,762	249	3,011	2,849	239	3,088
	Richfield Campus/ATE		0	0	0	0	0	0	0	0	0	151	0	151	154	2	156
	Total		2,020	269	2,289	2,115	254	2,369	2,538	286	2,823	2,913	249	3,162	3,003	241	3,244
DSC	E&G	Total	3,508	365	3,872	3,946	385	4,332	4,997	423	5,420	5,681	437	6,118	5,919	476	6,395
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	18,337	1,367	19,704
SLCC	E&G	Total	12,748	861	13,610	13,227	867	14,094	15,342	813	16,154	15,754	813	16,567	15,129	727	15,856
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	98,850	11,938	110,788

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			Fall 2011		
			Res	Non Res	Total	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	21,165	4,328	25,493
	Med. School (MD)		358	54	412	353	58	411	337	57	394	312	62	374	282	58	340
	Med. School (Non MD)		328	171	499	335	184	520	354	182	536	394	203	536	383	190	573
	Med. School (PA)		61	13	74	62	14	76	69	8	77	63	14	77	63	17	80
	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	21,893	4,593	26,486
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	11,383	2,449	13,832
	Southeast		104	0	104	112	0	112	107	0	108	115	0	115	147	0	147
	Uintah Basin		809	0	810	546	0	547	583	0	583	490	0	490	554	0	554
	Brigham City		2,118	46	2,164	2,364	53	2,417	2,974	67	3,041	3,222	111	3,332	3,469	104	3,573
	Tooele		1,401	0	1,402	1,309	0	1,309	1,076	0	1,076	1,247	0	1,247	1,249	2	1,251
	USU Eastern - San Juan														378	28	406
	USU Eastern - Price														1,014	103	1,117
	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	18,194	2,686	20,880
WSU	E&G	Total	11,279	1,080	12,359	12,402	1,013	13,415	13,630	1,119	14,748	14,217	1,337	15,554	14,526	1,542	16,068
SUU	E&G		5,024	823	5,847	5,176	924	6,100	5,624	833	6,457	5,754	855	6,609	5,456	798	6,254
	University Centers		0	0	0	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	5,456	798	6,254
Snow	E&G		2,237	270	2,507	2,320	255	2,575	2,805	286	3,090	3,016	250	3,266	3,086	241	3,327
	Richfield Campus/ATE		0	0	0	0	0	0	0	0	0	151	0	151	154	2	156
	Total		2,237	270	2,507	2,320	255	2,575	2,805	286	3,090	3,167	250	3,417	3,240	243	3,483
DSC	E&G	Total	3,623	365	3,988	4,035	386	4,422	5,141	428	5,569	5,828	439	6,267	6,116	477	6,593
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	Total	13,804	2,330	16,135	15,606	2,304	17,910	17,489	2,181	19,670	19,515	2,310	21,825	20,146	2,302	22,448
SLCC	E&G	Total	13,058	881	13,939	14,486	930	15,416	17,080	875	17,954	17,454	872	18,326	16,904	806	17,710
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	106,475	13,447	119,923

Table 9

## Utah System of Higher Education

## Annualized FTE Enrollment History

			Budget Related Only														
			2007-08			2008-09			2009-10			2010-11			Projected 2011-12*		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
<b>Annualized FTE</b>																	
UU E&G			20,848	3,813	24,662	21,072	3,716	24,789	21,759	3,959	25,718	23,004	4,343	27,347	23,253	4,755	28,008
	Med. School (MD)		359	53	412	362	53	415	338	56	394	310	61	371	281	57	338
	Med. School (Non MD)		372	185	557	371	200	572	404	197	601	410	213	623	394	205	599
	Med. School (PA)		105	23	128	108	23	131	117	19	135	110	24	134	111	29	140
	<b>Total</b>		<b>21,684</b>	<b>4,073</b>	<b>25,758</b>	<b>21,913</b>	<b>3,993</b>	<b>25,906</b>	<b>22,618</b>	<b>4,230</b>	<b>26,847</b>	<b>23,834</b>	<b>4,640</b>	<b>28,474</b>	<b>24,039</b>	<b>5,046</b>	<b>29,085</b>
USU E&G			10,411	2,292	12,702	10,586	2,254	12,840	10,954	2,206	13,160	12,187	2,516	14,703	11,316	2,483	13,799
	Southeast		127	0	127	140	1	140	142	0	142	143	0	144	193	0	193
	Uintah Basin		988	0	988	714	0	714	702	0	702	607	0	607	706	0	706
	Brigham City		1,339	60	1,399	1,594	63	1,657	2,147	78	2,225	2,916	137	3,052	3,290	125	3,415
	Tooele		1,482	0	1,483	1,495	1	1,496	1,364	1	1,365	1,476	0	1,476	1,451	1	1,452
	USU Eastern - Price											470	27	497	422	35	457
	USU Eastern - San Juan											93	0	93	1,172	126	1,298
	<b>Total</b>		<b>14,347</b>	<b>2,351</b>	<b>16,699</b>	<b>14,530</b>	<b>2,319</b>	<b>16,849</b>	<b>15,309</b>	<b>2,285</b>	<b>17,594</b>	<b>17,892</b>	<b>2,680</b>	<b>20,572</b>	<b>18,550</b>	<b>2,770</b>	<b>21,320</b>
WSU E&G	<b>Total</b>		<b>11,622</b>	<b>781</b>	<b>12,403</b>	<b>11,970</b>	<b>849</b>	<b>12,819</b>	<b>13,092</b>	<b>978</b>	<b>14,070</b>	<b>13,745</b>	<b>1,169</b>	<b>14,914</b>	<b>13,911</b>	<b>1,360</b>	<b>15,271</b>
SUU E&G			5,081	763	5,844	5,281	770	6,051	5,764	712	6,476	5,814	765	6,580	5,658	769	6,427
	University Centers		0	0	0				0	0	0	0	0	0	0	0	0
	<b>Total</b>		<b>5,081</b>	<b>763</b>	<b>5,844</b>	<b>5,281</b>	<b>770</b>	<b>6,051</b>	<b>5,764</b>	<b>712</b>	<b>6,476</b>	<b>5,814</b>	<b>765</b>	<b>6,580</b>	<b>5,658</b>	<b>769</b>	<b>6,427</b>
Snow E&G			2,185	325	2,510	2,183	260	2,443	2,604	289	2,893	2,798	248	3,046	2,867	243	3,110
	Richfield Campus/ATE		196	1	197	214	0	214	241	0	241	190	1	190	172	2	174
	<b>Total</b>		<b>2,381</b>	<b>326</b>	<b>2,707</b>	<b>2,397</b>	<b>260</b>	<b>2,657</b>	<b>2,845</b>	<b>289</b>	<b>3,134</b>	<b>2,988</b>	<b>249</b>	<b>3,237</b>	<b>3,039</b>	<b>245</b>	<b>3,284</b>
DSC E&G	<b>Total</b>		<b>3,524</b>	<b>351</b>	<b>3,875</b>	<b>4,045</b>	<b>369</b>	<b>4,414</b>	<b>5,217</b>	<b>408</b>	<b>5,626</b>	<b>5,982</b>	<b>423</b>	<b>6,404</b>	<b>6,282</b>	<b>484</b>	<b>6,766</b>
CEU E&G			1,086	48	1,134	1,005	76	1,081	1,114	101	1,215						
	San Juan Center		281	1	282	320	4	324	417	25	442						
	Division of Workforce ED					118	0	119	100	0	100						
	<b>Total</b>		<b>1,368</b>	<b>48</b>	<b>1,416</b>	<b>1,443</b>	<b>81</b>	<b>1,524</b>	<b>1,632</b>	<b>126</b>	<b>1,758</b>						
UVU E&G	<b>Total</b>		<b>13,583</b>	<b>1,633</b>	<b>15,216</b>	<b>15,226</b>	<b>1,521</b>	<b>16,747</b>	<b>17,510</b>	<b>1,523</b>	<b>19,033</b>	<b>19,280</b>	<b>1,570</b>	<b>20,850</b>	<b>20,485</b>	<b>1,700</b>	<b>22,185</b>
SLCC E&G			14,418	904	15,322	15,327	825	16,152	17,709	805	18,514	18,373	806	19,179	17,599	890	18,489
	Skills Center		645	56	701	12	489	501	1,052	1	1,053	803	1	804	0	0	0
	<b>Total</b>		<b>15,063</b>	<b>960</b>	<b>16,023</b>	<b>15,338</b>	<b>1,314</b>	<b>16,653</b>	<b>18,761</b>	<b>806</b>	<b>19,567</b>	<b>19,176</b>	<b>807</b>	<b>19,983</b>	<b>17,599</b>	<b>890</b>	<b>18,489</b>
USHE	<b>Total</b>		<b>88,652</b>	<b>11,287</b>	<b>99,940</b>	<b>92,144</b>	<b>11,474</b>	<b>103,618</b>	<b>102,748</b>	<b>11,357</b>	<b>114,105</b>	<b>108,710</b>	<b>12,303</b>	<b>121,013</b>	<b>109,563</b>	<b>13,264</b>	<b>122,827</b>

Table 9 (continued)

## Utah System of Higher Education

## Annualized FTE Enrollment History

			Total (Budget Related and Self Support)														
			2007-08			2008-09			2009-10			2010-11			Projected 2011-12*		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
<b>Annualized FTE</b>																	
UU E&G			21,393	3,813	25,206	21,678	4,323	26,001	22,369	4,504	26,873	23,726	4,597	28,323	23,847	5,022	28,869
	Med. School (MD)		359	53	412	362	53	415	338	56	394	310	61	371	281	57	338
	Med. School (Non MD)		383	190	573	376	206	582	410	200	610	415	213	629	396	204	600
	Med. School (PA)		105	23	128	108	23	131	117	19	135	110	24	134	111	29	140
	<b>Total</b>		<b>22,239</b>	<b>4,079</b>	<b>26,318</b>	<b>22,524</b>	<b>4,604</b>	<b>27,129</b>	<b>23,232</b>	<b>4,779</b>	<b>28,011</b>	<b>24,561</b>	<b>4,895</b>	<b>29,456</b>	<b>24,635</b>	<b>5,312</b>	<b>29,947</b>
USU E&G			10,484	2,309	12,793	10,671	2,268	12,940	11,054	2,226	13,281	12,353	2,544	14,897	11,376	2,505	13,881
	Southeast		127	0	127	148	1	149	142	0	142	146	0	146	187	0	187
	Uintah Basin		1,007	0	1,007	741	0	741	721	0	721	620	0	620	714	0	714
	Brigham City		3,282	72	3,354	3,610	75	3,686	4,186	90	4,276	4,741	145	4,886	4,516	132	4,648
	Tooele		1,720	0	1,721	1,690	1	1,691	1,405	1	1,406	1,540	0	1,540	1,527	1	1,528
	USU Eastern - Price											488	27	515	1,177	127	1,304
	USU Eastern - San Juan											107	0	107	466	35	501
	<b>Total</b>		<b>16,621</b>	<b>2,381</b>	<b>19,002</b>	<b>16,860</b>	<b>2,346</b>	<b>19,206</b>	<b>17,509</b>	<b>2,317</b>	<b>19,826</b>	<b>19,994</b>	<b>2,717</b>	<b>22,711</b>	<b>19,963</b>	<b>2,800</b>	<b>22,763</b>
WSU E&G	<b>Total</b>		<b>13,371</b>	<b>1,161</b>	<b>14,532</b>	<b>13,636</b>	<b>1,203</b>	<b>14,839</b>	<b>14,882</b>	<b>1,311</b>	<b>16,193</b>	<b>15,591</b>	<b>1,594</b>	<b>17,185</b>	<b>15,977</b>	<b>1,855</b>	<b>17,832</b>
SUU E&G			5,661	1,167	6,829	5,971	1,188	7,160	6,366	1,138	7,504	6,585	1,176	7,761	6,242	1,107	7,349
	University Centers		0	0	0				0	0	0	0	0	0	0	0	0
	<b>Total</b>		<b>5,661</b>	<b>1,167</b>	<b>6,829</b>	<b>5,971</b>	<b>1,188</b>	<b>7,160</b>	<b>6,366</b>	<b>1,138</b>	<b>7,504</b>	<b>6,585</b>	<b>1,176</b>	<b>7,761</b>	<b>6,242</b>	<b>1,107</b>	<b>7,349</b>
Snow E&G			2,369	329	2,698	2,361	261	2,622	2,778	289	3,067	2,949	249	3,198	2,999	245	3,244
	Richfield Campus/ATE		196	1	197	214	0	214	241	0	241	190	1	190	171	3	174
	<b>Total</b>		<b>2,565</b>	<b>330</b>	<b>2,895</b>	<b>2,574</b>	<b>262</b>	<b>2,836</b>	<b>3,019</b>	<b>289</b>	<b>3,308</b>	<b>3,139</b>	<b>249</b>	<b>3,388</b>	<b>3,170</b>	<b>248</b>	<b>3,418</b>
DSC E&G	<b>Total</b>		<b>3,796</b>	<b>394</b>	<b>4,190</b>	<b>4,357</b>	<b>398</b>	<b>4,755</b>	<b>5,572</b>	<b>440</b>	<b>6,012</b>	<b>6,241</b>	<b>461</b>	<b>6,701</b>	<b>6,597</b>	<b>527</b>	<b>7,124</b>
CEU E&G			1,118	48	1,165	1,048	76	1,124	1,157	101	1,258						
	San Juan Center		304	4	308	333	4	337	435	26	460						
	Division of Workforce ED					131	0	131	115		115						
	<b>Total</b>		<b>1,422</b>	<b>52</b>	<b>1,473</b>	<b>1,512</b>	<b>81</b>	<b>1,592</b>	<b>1,706</b>	<b>127</b>	<b>1,833</b>						
UVU E&G	<b>Total</b>		<b>14,862</b>	<b>2,672</b>	<b>17,534</b>	<b>16,502</b>	<b>2,708</b>	<b>19,210</b>	<b>18,760</b>	<b>2,711</b>	<b>21,471</b>	<b>20,738</b>	<b>2,783</b>	<b>23,521</b>	<b>21,847</b>	<b>2,911</b>	<b>24,758</b>
SLCC E&G			16,785	1,044	17,830	17,694	970	18,663	20,197	988	21,185	20,647	925	21,571	19,168	956	20,124
	Skills Center		646	56	702	12	489	501	1,052	1	1,053	806	1	807	0	0	0
	<b>Total</b>		<b>17,432</b>	<b>1,100</b>	<b>18,532</b>	<b>17,705</b>	<b>1,459</b>	<b>19,164</b>	<b>21,249</b>	<b>989</b>	<b>22,238</b>	<b>21,453</b>	<b>926</b>	<b>22,378</b>	<b>19,168</b>	<b>956</b>	<b>20,124</b>
USHE	<b>Total</b>		<b>97,969</b>	<b>13,336</b>	<b>111,306</b>	<b>101,643</b>	<b>14,247</b>	<b>115,890</b>	<b>112,295</b>	<b>14,101</b>	<b>126,396</b>	<b>118,300</b>	<b>14,801</b>	<b>133,101</b>	<b>117,599</b>	<b>15,716</b>	<b>133,315</b>



## **Tab D – CTE**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

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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.

# Utah System of Higher Education

## Career and Technical Education

Table 1A - Total Headcount Enrollments in Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU*	6,041	6,103	62	1%	5,692	(411)	-7%
WSU	14,976	16,213	1,237	8%	17,102	889	5%
SUU	3,738	4,014	276	7%	3,610	(404)	-10%
SNOW	2,802	3,207	405	14%	2,974	(233)	-7%
DSC	3,183	4,400	1,217	38%	5,190	790	18%
UVU	17,657	18,126	469	3%	19,319	1,193	7%
SLCC	29,607	31,364	1,757	6%	30,696	(668)	-2%
Total	78,004	83,427	5,423	7.0%	84,583	1,156	1.4%

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU*	4,359	4,677	318	7%	5,089	412	9%
WSU	11,694	13,232	1,538	13%	14,127	895	7%
SUU	3,701	3,985	284	8%	3,602	(383)	-10%
SNOW	2,374	2,839	465	20%	2,770	(69)	-2%
DSC	3,025	4,048	1,023	34%	4,842	794	20%
UVU	12,548	13,939	1,391	11%	15,038	1,099	8%
SLCC	22,221	24,161	1,940	9%	25,723	1,562	6%
Total	59,922	66,881	6,959	11.6%	71,191	4,310	6.4%

Table 1C - Perkins Headcount Enrollments in Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU*	3,892	3,529	(363)	-9%	5,146	1,617	46%
WSU	10,895	11,606	711	7%	12,313	707	6%
SUU	3,364	3,220	(144)	-4%	3,472	252	8%
SNOW	2,310	2,949	639	28%	2,968	19	1%
DSC	2,520	3,763	1,243	49%	3,608	(155)	-4%
UVU	12,919	13,615	696	5%	14,636	1,021	7%
SLCC	19,494	20,983	1,489	8%	22,021	1,038	5%
Total	55,394	59,665	4,271	7.7%	64,164	4,499	7.5%

Table 2A - Total Headcount Enrollments in Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	2,091	1,811	(280)	-13.4%	1,548	(263)	-14.5%
WSU	452	113	(339)	-75.0%	68	(45)	-39.8%
SUU	38	30	(8)	-21.1%	36	6	20.0%
SNOW	991	1,095	104	10.5%	806	(289)	-26.4%
DSC	289	9	(280)	-96.9%	-	(9)	0.0%
UVU	-	-	-	-	-	-	-
SLCC	2,894	4,543	1,649	57.0%	3,552	(991)	-21.8%
Total	6,755	7,601	846	12.5%	6,010	(1,591)	-20.9%

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,798	1,101	(697)	-38.8%	1,157	56	5.1%
WSU	-	-	-	-	-	-	-
SUU	38	30	(8)	-21.1%	36	6	20.0%
SNOW	991	1,095	104	10.5%	806	(289)	-26.4%
DSC	289	4	(285)	-98.6%	-	(4)	-
UVU	-	-	-	-	-	-	-
SLCC	2,749	4,361	1,612	58.6%	3,379	(982)	-22.5%
Total	5,865	6,591	726	12.4%	5,378	(1,213)	-18.4%

Table 2C - Perkins Headcount Enrollments in Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	2,091	1,310	(781)	-37.4%	1,083	(227)	-17.3%
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	15	4	(11)	-73.3%	11	7	175.0%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	2,045	3,651	1,606	78.5%	3,090	(561)	-15.4%
Total	4,151	4,965	814	19.6%	4,184	(781)	-15.7%

Table 3A - Total Headcount Enrollments in Credit and Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	8,132.00	7,914.00	(218.00)	-3%	7,240.00	(674.00)	-9%
WSU	15,428.00	16,326.00	898.00	6%	17,170.00	844.00	5%
SUU	3,776.00	4,044.00	268.00	7%	3,646.00	(398.00)	-10%
SNOW	3,793.00	4,302.00	509.00	13%	3,780.00	(522.00)	-12%
DSC	3,472.00	4,409.00	937.00	27%	5,190.00	781.00	18%
UVU	17,657.00	18,126.00	469.00	3%	19,319.00	1,193.00	7%
SLCC	32,501.00	35,907.00	3,406.00	10%	34,248.00	(1,659.00)	-5%
Total	84,759.00	91,028.00	6,269.00	7.4%	90,593.00	(435.00)	-0.5%

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	6,157.00	5,778.00	(379.00)	-6%	6,246.00	468.00	8%
WSU	11,694.00	13,232.00	1,538.00	13%	14,127.00	895.00	7%
SUU	3,739.00	4,015.00	276.00	7%	3,638.00	(377.00)	-9%
SNOW	3,365.00	3,934.00	569.00	17%	3,576.00	(358.00)	-9%
DSC	3,314.00	4,052.00	738.00	22%	4,842.00	790.00	19%
UVU	12,548.00	13,939.00	1,391.00	11%	15,038.00	1,099.00	8%
SLCC	24,970.00	28,522.00	3,552.00	14%	29,102.00	580.00	2%
Total	65,787.00	73,472.00	7,685.00	11.7%	76,569.00	3,097.00	4.2%

Table 3C - Perkins Headcount Enrollments in Credit and Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	5,983.00	4,839.00	(1,144.00)	-19%	6,229.00	1,390.00	29%
WSU	10,895.00	11,606.00	711.00	7%	12,313.00	707.00	6%
SUU	3,364.00	3,220.00	(144.00)	-4%	3,472.00	252.00	8%
SNOW	2,325.00	2,953.00	628.00	27%	2,979.00	26.00	1%
DSC	2,520.00	3,763.00	1,243.00	49%	3,608.00	(155.00)	-4%
UVU	12,919.00	13,615.00	696.00	5%	14,636.00	1,021.00	7%
SLCC	21,539.00	24,634.00	3,095.00	14%	25,111.00	477.00	2%
Total	59,545.00	64,630.00	5,085.00	8.5%	68,348.00	3,718.00	5.8%

Table 4A - Total Annualized FTE Enrollments in Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,063.42	1,144.62	81.20	8%	1,102.87	(41.75)	-4%
WSU	3,433.88	3,846.38	412.50	12%	3,933.98	87.60	2%
SUU	711.20	754.97	43.77	6%	641.00	(113.97)	-15%
SNOW	705.77	751.55	45.78	6%	674.22	(77.33)	-10%
DSC	676.83	914.02	237.18	35%	1,168.83	254.81	28%
UVU	4,669.28	4,910.60	241.32	5%	5,361.28	450.68	9%
SLCC	6,921.47	7,427.32	505.85	7%	7,566.02	138.70	2%
Total	18,181.85	19,749.45	1,567.60	8.6%	20,448.20	698.75	3.5%

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	877.81	988.35	110.54	13%	1,035.33	46.98	5%
WSU	2,733.92	3,196.85	462.93	17%	3,293.75	96.90	3%
SUU	706.70	751.77	45.07	6%	640.20	(111.57)	-15%
SNOW	642.77	699.25	56.48	9%	646.35	(52.90)	-8%
DSC	659.67	872.52	212.85	32%	1,125.23	252.71	29%
UVU	3,519.30	3,898.67	379.37	11%	4,305.82	407.15	10%
SLCC	5,661.92	6,105.62	443.70	8%	6,585.09	479.47	8%
Total	14,802.08	16,513.02	1,710.94	11.6%	17,631.76	1,118.75	6.8%

Table 4C - Perkins Annualized FTE Enrollments in Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	647.24	706.44	59.20	9%	751.30	44.86	6%
WSU	1,808.70	2,080.47	271.77	15%	2,134.40	53.93	3%
SUU	516.20	388.37	(127.83)	-25%	380.43	(7.93)	-2%
SNOW	511.60	527.43	15.83	3%	482.20	(45.23)	-9%
DSC	528.23	668.40	140.17	27%	618.33	(50.07)	-7%
UVU	2,820.70	2,903.20	82.50	3%	3,203.70	300.50	10%
SLCC	4,633.33	5,029.70	396.37	9%	5,373.47	343.77	7%
Total	11,466.01	12,304.01	838.00	7.3%	12,943.83	639.83	5.2%

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	72.10	115.63	43.53	60%	-	(115.63)	(115.63)
WSU	4.05	1.01	(3.04)	(0.75)	0.62	(0.39)	(0.39)
SUU	-	-	-	-	-	-	-
SNOW	213.78	241.22	27.44	13%	190.32	(50.90)	-21%
DSC	9.12	0.32	(8.80)	-96%	-	(0.32)	-100%
UVU	-	-	-	-	-	-	-
SLCC*	706.09	1,160.84	454.75	64%	821.20	(339.65)	-29%
Total	1,005.15	1,519.03	513.88	51.1%	1,012.13	(506.89)	-33.4%

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

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	76.03	101.39	25.36	33%	-	(101.39)	(101.39)
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	213.78	241.20	27.42	13%	190.32	(50.88)	-21%
DSC	5.42	0.14	(5.28)	-97%	-	(0.14)	-100%
UVU	-	-	-	-	-	-	-
SLCC*	706.07	1,160.84	454.77	64%	821.20	(339.64)	-29%
Total	1,001.30	1,503.57	502.27	50.2%	1,011.51	(492.06)	-32.7%

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

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

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	213.78	241.22	27.44	13%	190.32	(50.90)	-21%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC*	684.68	1,139.00	454.31	66%	803.95	(335.04)	-29%
Total	898.46	1,380.21	481.76	53.6%	994.27	(385.95)	-28.0%

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

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Table 6A - Total Annualized FTE Enrollments in Credit and Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	72.10	115.63	43.53	0.60	-	(115.63)	(159.16)
USU	1,063.42	1,144.62	81.20	8%	1,102.87	(41.75)	-4%
WSU	3,437.94	3,847.40	409.46	12%	3,934.61	87.21	2%
SUU	711.20	754.97	43.77	6%	641.00	(113.97)	-15%
SNOW	919.54	992.77	73.23	8%	864.53	(128.24)	-13%
DSC	685.96	914.34	228.38	33%	1,168.83	254.49	28%
UVU	4,669.28	4,910.60	241.32	5%	5,361.28	450.68	9%
SLCC	7,627.56	8,588.16	960.60	13%	8,387.22	(200.94)	-2%
Total	19,187.00	21,268.48	2,081.48	10.8%	21,460.34	191.86	0.9%

Table 6B - Budget-Related Annualized FTE Enrollments in Credit and Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	953.84	1,089.74	135.90	14%	1,035.33	(54.41)	-5%
WSU	2,733.92	3,196.85	462.93	17%	3,293.75	96.90	3%
SUU	706.70	751.77	45.07	6%	640.20	(111.57)	-15%
SNOW	856.55	940.45	83.90	10%	836.67	(103.78)	-11%
DSC	665.09	872.66	207.57	31%	1,125.23	252.57	29%
UVU	3,519.30	3,898.67	379.37	11%	4,305.82	407.15	10%
SLCC	6,367.99	7,266.46	898.47	14%	7,406.28	139.83	2%
Total	15,803.38	18,016.59	2,213.21	14.0%	18,643.28	626.69	3.5%

Table 6C - Perkins Annualized FTE Enrollments in Credit and Non-Credit CTE Courses

Institution	2008-09	2009-10	Change	% Change	2010-11	Change	% Change
UU	-	-	-	-	-	-	-
USU	647.24	706.44	59.20	9%	751.30	44.86	6%
WSU	1,808.70	2,080.47	271.77	15%	2,134.40	53.93	3%
SUU	516.20	388.37	(127.83)	-25%	380.43	(7.93)	-2%
SNOW	725.38	768.65	43.28	6%	672.52	(96.14)	-13%
DSC	528.23	668.40	140.17	27%	618.33	(50.07)	-7%
UVU	2,820.70	2,903.20	82.50	3%	3,203.70	300.50	10%
SLCC	5,318.02	6,168.70	850.68	16%	6,177.42	8.72	0%
Total	12,364.47	13,684.22	1,319.75	10.7%	13,938.10	253.88	1.9%

Table 6D - Perkins Annualized FTE Enrollments in Credit, Non-Credit, and STIT/Custom Fit CTE Courses

USHE	
Membership Hour Equivalent	
Actual Membership Hours	894,841
Actual STIT/Custom Fit Hours	73,786
+ Credit Hours * 30	11,649,480
Total Membership Hour Equivalent	12,618,107
+ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	14,020
Credit Hour Equivalent	
Membership Hours / 30	29,828
STIT/Custom Fit Hours / 30	2,460
+ Actual Credit Hours	388,316
Total Credit Hour Equivalent	420,604
+ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	14,020

Table 7 - Number of 1 &amp; 2 Year Certificates and Associate Degrees Awarded in 2010-11 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU*	327	127	454
WSU	55	754	809
SUU	15	18	33
SNOW	293	219	512
DSC	557	217	774
UVU	80	615	695
SLCC	520	1,271	1,791
Total	1,847	3,221	5,068

Table 8A - 2010-11 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	3,525
2. Commercial Air Travel	2,384
3. Accounting	1,712
4. Criminal Justice	1,536
5. Computer Science	1,405

Table 8B - 2010-11 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	2,559
2. Business	635
3. Engineering Technologies	445
4. Homeland Security	237
5. Mechanic and Repair Tech.	174

Table 9 - Maintenance of Effort Report for Traditional USHE Institutions CTE Courses

Institution	Actual Expenditures 2009-10	Actual Expenditures 2010-11	% Change	2011-12 MOE Target	2010-11 % Expenditures to MOE Target
UU	-	-	-	-	-
USU	\$5,160,451	\$4,474,582	-13%	\$1,809,793	247%
WSU	\$10,852,736	\$10,396,591	-4%	\$11,990,962	87%
SUU	\$2,919,592	\$2,786,182	-5%	\$3,111,194	90%
SNOW	\$4,691,477	\$3,955,592	-16%	\$4,219,973	94%
DSC	\$2,609,513	\$2,842,126	9%	\$3,665,315	78%
UVU	\$19,379,223	\$20,175,623	4%	\$20,733,419	97%
SLCC	\$25,531,180	\$25,394,395	-1%	\$26,353,242	96%
Total	\$71,144,173	\$70,025,092	-1.6%	\$71,883,897	97.4%



## **Tab E – Tuition and Fees**



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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 2011-12 academic year.

### **Explanation of Attachments**

Tables 1 and 2 report 2011-12 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 2011-12. 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 2001-02 to 2011-12. Tables 8-11 show tuition and fee comparisons for USHE institutions to similar types of institutions for 2011-12.

Table 1

**USHE 2011-12****Tuition by Semester Credit Hour Load****Resident Undergraduate Students**

	UofU <sup>(1)</sup>	USU <sup>(2)</sup>	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$624.23	\$414.76	\$339.62	\$349.00	\$111.00	\$137.00	\$103.00	\$300.00	\$110.00
2	788.50	577.58	494.30	569.00	170.00	274.00	206.00	452.00	220.00
3	952.91	740.40	648.98	789.00	424.00	411.00	309.00	604.00	330.00
4	117.25	903.22	803.66	1,009.00	568.00	548.00	412.00	756.00	440.00
5	1,281.59	1,066.04	958.34	1,229.00	684.00	685.00	515.00	908.00	550.00
6	1,445.93	1,228.86	1,113.02	1,449.00	799.00	822.00	618.00	1,060.00	660.00
7	1,610.27	1,391.68	1,267.70	1,669.00	915.00	959.00	721.00	1,212.00	770.00
8	1,774.61	1,554.50	1,422.38	1,889.00	1,030.00	1,096.00	824.00	1,364.00	880.00
9	1,938.95	1,717.32	1,577.06	2,109.00	1,146.00	1,233.00	927.00	1,516.00	990.00
10	2,103.29	1,880.14	1,731.74	2,329.00	1,260.00	1,370.00	1,030.00	1,668.00	1,100.00
11	2,267.63	2,042.96	1,886.42	2,329.00	1,260.00	1,507.00	1,133.00	1,820.00	1,210.00
12	2,431.97	2,205.78	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
13	2,596.31	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
14	2,760.65	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
15	2,924.99	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
16	3,089.33	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
17	3,253.67	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
18	3,418.01	2,368.60	1,886.42	2,329.00	1,260.00	1,644.00	1,236.00	1,972.00	1,320.00
19	3,582.35	2,531.42	2,041.10	2,549.00	1,260.00	1,644.00	1,339.00	2,124.00	1,430.00
20	3,746.69	2,694.24	2,195.78	2,769.00	1,260.00	1,644.00	1,442.00	2,276.00	1,540.00
21	3,911.03	2,857.06	2,350.46	2,989.00	1,377.00	1,781.00	1,545.00	2,428.00	1,650.00
22	4,075.37	3,019.88	2,505.14	3,209.00	1,492.00	1,918.00	1,648.00	2,580.00	1,760.00
23	4,239.71	3,182.70	2,659.82	3,429.00	1,607.00	2,055.00	1,751.00	2,732.00	1,870.00
24	4,404.05	3,345.52	2,814.50	3,649.00	1,724.00	2,192.00	1,854.00	2,884.00	1,980.00
25	4,568.39	3,508.34	2,969.18	3,869.00	1,838.00	2,329.00	1,957.00	3,036.00	2,090.00

Table 2

**USHE 2011-12****Tuition & Fees by Semester Credit Hour Load****Resident Undergraduate Students**

	UofU <sup>(1)</sup>	USU <sup>(2)</sup>	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$906.87	\$685.50	\$438.62	\$385.00	\$111.00	\$147.00	\$130.00	\$350.00	\$163.00
2	1,083.62	860.17	622.11	631.00	170.00	284.00	251.00	547.00	290.00
3	1,260.37	1,034.84	805.60	877.00	481.00	421.00	372.00	744.00	417.00
4	1,437.12	1,209.51	989.09	1,123.00	644.00	692.00	493.00	941.00	544.00
5	1,613.87	1,384.18	1,172.58	1,369.00	784.00	855.00	614.00	1,138.00	671.00
6	1,790.62	1,558.85	1,356.07	1,615.00	918.00	1,018.00	735.00	1,335.00	798.00
7	1,967.37	1,733.52	1,539.56	1,861.00	1,053.00	1,181.00	856.00	1,532.00	925.00
8	2,144.12	1,908.19	1,723.05	2,107.00	1,187.00	1,344.00	977.00	1,684.00	1,052.00
9	2,320.87	2,082.86	1,906.54	2,353.00	1,322.00	1,507.00	1,098.00	1,836.00	1,179.00
10	2,497.62	2,257.53	2,090.03	2,599.00	1,455.00	1,670.00	1,219.00	1,988.00	1,306.00
11	2,674.37	2,432.20	2,273.52	2,599.00	1,455.00	1,807.00	1,340.00	2,140.00	1,416.00
12	2,851.12	2,606.87	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
13	3,027.87	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
14	3,204.62	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
15	3,381.37	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
16	3,551.47	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
17	3,721.57	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
18	3,891.67	2,781.54	2,273.52	2,599.00	1,455.00	1,944.00	1,461.00	2,292.00	1,526.00
19	4,061.77	2,956.21	2,428.20	2,819.00	1,455.00	1,944.00	1,582.00	2,444.00	1,636.00
20	4,231.87	3,130.88	2,582.88	3,039.00	1,455.00	1,944.00	1,703.00	2,596.00	1,746.00
21	4,401.97	3,305.55	2,737.56	3,259.00	1,572.00	2,081.00	1,824.00	2,748.00	1,856.00
22	4,572.07	3,480.22	2,892.24	3,479.00	1,687.00	2,218.00	1,945.00	2,900.00	1,966.00
23	4,742.17	3,654.89	3,046.92	3,699.00	1,802.00	2,355.00	2,066.00	3,052.00	2,076.00
24	4,912.27	3,829.56	3,201.60	3,919.00	1,919.00	2,492.00	2,187.00	3,204.00	2,186.00
25	5,082.37	4,004.23	3,356.28	4,139.00	2,033.00	2,629.00	2,308.00	3,356.00	2,296.00

**Notes:**

(1) Lower division (freshman &amp; 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 <sup>(1)</sup>

2002-03 through 2011-12

	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12	
	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 <sup>(2)</sup>																				
Resident	\$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	\$5,850	\$6,763
Nonresident	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	20,476	21,388
USU <sup>(3)</sup>																				
Resident	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	4,737	5,563
Nonresident	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	15,253	16,078
WSU																				
Resident	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	3,773	4,547
Nonresident	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	11,484	12,258
SUU																				
Resident	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	4,658	5,198
Nonresident	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	15,370	15,910
SNOW																				
Resident	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	2,520	2,910
Nonresident	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	9,196	9,586
DSC																				
Resident	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	3,288	3,888
Nonresident	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	12,936	13,536
USU-CEU																				
Resident	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	2,472	2,922
Nonresident	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	4,944	5,394
UVU																				
Resident	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	3,944	4,584
Nonresident	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	12,300	12,940
SLCC																				
Resident	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	2,640	3,052
Nonresident	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	9,192	9,604

## Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman &amp; 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 <sup>(1)</sup>**

Ten Year Comparisons, 1979-80 to 2011-12

	Tuition										Adjusted \$ % Change 2009-10 to 2011-12
	1979-80		1989-90		1999-00		2009-10		2011-12		
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU <sup>(2)</sup>											
Resident	\$555	\$1,581	\$1,448	\$2,520	\$2,278	\$2,976	\$4,956	\$5,104	\$5,850	\$5,850	14.62%
Nonresident	1,665	4,744	4,650	8,095	7,983	10,426	17,346	17,863	20,476	20,476	14.63%
USU <sup>(3)</sup>											
Resident	501	1,427	1,197	2,084	1,871	2,443	4,043	4,163	4,737	4,737	13.79%
Nonresident	1,551	4,419	3,828	6,664	6,560	8,568	13,017	13,405	15,253	15,253	13.79%
WSU											
Resident	435	1,239	1,002	1,744	1,606	2,097	3,358	3,458	3,773	3,773	9.11%
Nonresident	1,245	3,547	3,207	5,583	5,622	7,342	10,825	11,148	11,484	11,484	3.01%
SUU											
Resident	420	1,197	948	1,650	1,524	1,990	3,730	3,841	4,658	4,658	21.27%
Nonresident	1,200	3,419	3,033	5,280	5,754	7,515	12,308	12,675	15,370	15,370	21.26%
SNOW											
Resident	351	1,000	738	1,285	1,042	1,361	2,152	2,216	2,520	2,520	13.72%
Nonresident	999	2,846	2,364	4,116	5,126	6,694	7,848	8,082	9,196	9,196	13.78%
DSC											
Resident	351	1,000	878	1,528	1,143	1,493	2,640	2,719	3,288	3,288	20.93%
Nonresident	999	2,846	2,809	4,890	4,992	6,519	10,392	10,702	12,936	12,936	20.87%
USU-CEU											
Resident	336	957	750	1,306	1,094	1,429	2,070	2,132	2,472	2,472	15.95%
Nonresident	999	2,846	2,403	4,183	4,576	5,976	4,140	4,263	4,944	4,944	15.97%
UVU											
Resident	351	1,000	930	1,619	1,310	1,711	3,464	3,567	3,944	3,944	10.57%
Nonresident	1,053	3,000	2,976	5,181	4,752	6,206	11,304	11,641	12,300	12,300	5.66%
SLCC											
Resident	351	1,000	963	1,677	1,310	1,711	2,376	2,447	2,640	2,640	7.89%
Nonresident	1,053	3,000	3,081	5,364	4,670	6,099	8,316	8,564	9,192	9,192	7.33%
Fiscal Year Average CPI <sup>(4)</sup>											
CPI		77.6		127.0		169.3		214.7		221.1	
Dollar Inflator		2.849		1.741		1.306		1.030		1.000	

**Notes:**

(1) 2 Semesters at 15 Credit Hours Each

(2) Lower division (freshman &amp; 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 2011-12 Tuition and Fees <sup>(1)</sup> for Resident and Non-resident Undergraduate Students**

	UofU <sup>(2)</sup>	USU <sup>(3)</sup>	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
<b>Tuition</b>									
Resident Students	\$5,850	\$4,737	\$3,773	\$4,658	\$2,520	\$3,288	\$2,472	\$3,944	\$2,640
Nonresident Students	\$20,476	\$15,253	\$11,484	\$15,370	\$9,196	\$12,936	\$4,944	\$12,300	\$9,192
<b>Fees</b>									
Student Activity/Support Fees	\$131.36	\$187.76	\$242.84	\$152.00	\$63.90	\$266.10	\$194.00	\$121.68	\$120.50
Building Bond Fees	0.00	127.60	194.52	212.00	0.00	0.00	0.00	178.68	118.00
Building Support Fees	258.48	17.50	60.28	0.00	234.60	99.00	76.00	62.48	58.00
Athletic Fees	164.72	246.44	118.32	104.00	42.00	120.00	20.00	213.52	60.00
Health Fees	40.96	78.86	52.34	8.00	9.60	10.00	40.00	21.20	27.00
Technology Fees	227.04	127.72	97.54	64.00	31.90	104.90	39.00	28.68	16.50
Other Fees	90.20	40.00	8.36	0.00	8.00	0.00	81.00	13.76	12.00
Total Fees	\$912.76	\$825.88	\$774.20	\$540.00	\$390.00	\$600.00	\$450.00	\$640.00	\$412.00
<b>Total Undergraduate Tuition and Fees</b>									
Resident Students	\$6,763	\$5,563	\$4,547	\$5,198	\$2,910	\$3,888	\$2,922	\$4,584	\$3,052
Nonresident Students	\$21,388	\$16,078	\$12,258	\$15,910	\$9,586	\$13,536	\$5,394	\$12,940	\$9,604
Fees as a % of Resident Undergraduate Tuition and Fees	13.50%	14.85%	17.03%	10.39%	13.40%	15.43%	15.40%	13.96%	13.50%

**Notes:**

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman &amp; 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 2011-12 Tuition and Fees <sup>(1)</sup> for Resident and Non-resident Graduate Students by Program <sup>(2)</sup>**

Institution	Resident			Non-Resident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
General	\$5,111.72	\$843.46	\$5,955.18	\$18,043.32	\$843.46	\$18,886.78
Architecture	7,708.72	843.46	8,552.18	20,640.32	843.46	21,483.78
Business	13,578.32	872.46	14,450.78	26,509.92	872.46	27,382.38
Nutrition	11,432.86	843.46	12,276.32	24,364.46	843.46	25,207.92
Communication Disorders	11,923.80	843.46	12,767.26	24,855.40	843.46	25,698.86
Education <sup>(3)</sup>	4,598.20	843.46	5,441.66	18,043.32	843.46	18,886.78
Genetic Counseling	10,613.92	843.46	11,457.38	23,545.52	843.46	24,388.98
Law	14,203.06	843.46	15,046.52	27,965.28	843.46	28,808.74
Medicine <sup>(1)</sup>	28,734.70	918.54	29,653.24	54,400.38	918.54	55,318.92
Nursing	8,390.76	843.46	9,234.22	21,322.36	843.46	22,165.82
Occupational Therapy	11,729.16	843.46	12,572.62	24,660.76	843.46	25,504.22
Pharmacy	18,255.58	843.46	19,099.04	31,187.18	843.46	32,030.64
Physical Therapy	11,729.16	843.46	12,572.62	24,660.76	843.46	25,504.22
Physician Assistant <sup>(1)</sup>	14,887.10	918.54	15,805.64	28,339.94	918.54	29,258.48
Public Health	8,989.32	843.46	9,832.78	21,920.92	843.46	22,764.38
Social Work	6,757.92	872.46	7,630.38	19,689.52	872.46	20,561.98
<b>Utah State University</b>						
General	\$4,436.92	\$754.78	\$5,191.70	\$15,529.30	\$754.78	\$16,284.08
Business	\$9,416.92	754.78	10,171.70	\$20,509.30	754.78	21,264.08
Engineering	\$4,576.92	754.78	5,331.70	\$15,569.30	754.78	16,324.08
Communication Disorders and Deaf Education	\$5,136.92	754.78	5,891.70	\$16,229.30	754.78	16,984.08
Online Graduate Courses	\$10,716.92	754.78	11,471.70	\$21,289.30	754.78	22,044.08
<b>Weber State University</b>						
Education	\$3,809.84	\$716.58	\$4,526.42	\$11,596.90	\$716.58	\$12,313.48
Criminal Justice	4,925.64	716.58	5,642.22	12,712.70	716.58	13,429.28
Other Masters Programs	7,449.84	716.58	8,166.42	15,236.90	716.58	15,953.48
<b>Southern Utah University</b>						
Education	\$4,738.00	\$540.00	\$5,278.00	15,632.00	\$540.00	\$16,172.00
Other Masters Programs	6,218.00	540.00	6,758.00	20,526.00	540.00	21,066.00
<b>Utah Valley University</b>						
Nursing	\$7,080.00	\$644.00	\$7,724.00	17,780.00	\$644.00	\$18,424.00
Other Masters Programs	7,740.00	644.00	8,384.00	16,800.00	644.00	17,444.00

**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 2002-03 to 2011-12

	2001-02 <sup>(2)</sup>	2002-03 <sup>(2)</sup>	2003-04 <sup>(2)</sup>	2004-05 <sup>(2)</sup>	2005-06 <sup>(2)</sup>	2006-07 <sup>(2)</sup>	2007-08 <sup>(2)</sup>	2008-09 <sup>(2)</sup>	2009-10 <sup>(2)</sup>	2010-11 <sup>(2)</sup>	2011-12 <sup>(2)</sup>
<b>Resident Tuition Increases</b>											
UU	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%
USU	9.0%	9.5%	9.5%	7.0%	9.8%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%
WSU	7.0%	9.0%	9.5%	10.0%	9.8%	8.5%	7.0%	5.5%	6.5%	6.0%	6.0%
SUU	7.5%	9.0%	23.5%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%
Snow	5.5%	9.5%	9.4%	9.1%	9.5%	9.0%	5.5%	4.5%	9.4%	9.5%	7.0%
Dixie	5.5%	5.0%	7.3%	7.6%	5.1%	31.1%	9.0%	6.5%	8.1%	11.4%	11.8%
USU-CEU	5.5%	8.0%	8.5%	7.0%	7.0%	8.5%	4.0%	4.5%	8.9%	9.7%	8.9%
UVU	12.5%	19.5%	12.5%	14.5%	8.8%	9.0%	6.7%	6.3%	8.7%	6.0%	7.4%
SLCC	5.5%	9.0%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	3.9%	6.1%	4.8%
USHE Average <sup>(1)</sup>	7.2%	9.8%	11.1%	9.4%	8.3%	10.6%	6.6%	5.7%	7.5%	8.7%	8.2%
USHE First-tier Only	5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%
<b>Nonresident Tuition Increases</b>											
UU	6.8%	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%
USU	9.0%	9.0%	9.5%	7.0%	9.7%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%
WSU	7.0%	7.0%	9.5%	10.0%	9.8%	8.5%	7.0%	0.0%	3.5%	3.0%	3.0%
SUU	5.5%	5.5%	11.8%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%
Snow	5.5%	5.5%	4.5%	3.0%	9.5%	4.0%	5.5%	4.5%	0.0%	9.5%	7.0%
Dixie	5.5%	5.5%	7.5%	7.8%	5.1%	23.6%	4.0%	6.7%	8.1%	11.3%	11.8%
USU-CEU	5.5%	5.5%	8.6%	7.1%	7.0%	8.5%	4.0%	-50.1%	8.9%	9.7%	8.9%
UVU	12.5%	12.5%	12.5%	14.5%	8.8%	9.0%	6.7%	4.3%	3.2%	2.9%	5.8%
SLCC	5.5%	6.8%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	4.0%	5.3%	4.9%
USHE Average <sup>(1)</sup>	7.0%	7.4%	9.3%	8.7%	8.3%	9.2%	6.1%	-1.1%	5.5%	7.9%	7.7%
USHE First-tier Only	5.5%	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	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 2011-12****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>(1)</sup> in Comparison Group	USHE <sup>(2)</sup> Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. <sup>(3)</sup> Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	6,762	16,132	5,809	10,486	42%	64%
USU	10 of 11	5,214	10,799	3,501	6,803	48%	77%
WSU	10 of 11	4,548	9,744	4,548	6,585	47%	69%
SUU	10 of 11	5,198	10,084	4,921	6,857	52%	76%
Snow	3 of 10	3,722	4,360	1,689	3,244	85%	115%
DSC	10 of 11	3,888	8,006	3,088	5,508	49%	71%
CEU	6 of 12	2,922	3,807	1,128	2,627	77%	111%
UVU	10 of 11	4,584	9,744	4,548	6,223	47%	74%
SLCC	5 of 11	3,052	6,375	972	2,882	48%	106%

Table 9

**Tuition and Fees Comparisons for 2011-12****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>(1)</sup> in Comparison Group	USHE <sup>(2)</sup> Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. <sup>(3)</sup> Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	5,956	19,514	5,956	11,984	31%	50%
USU	10 of 11	4,784	12,253	4,641	7,463	39%	64%
WSU	11 of 11	4,924	10,010	4,924	7,638	49%	64%
SUU	11 of 11	5,633	14,190	5,633	8,191	40%	69%
UVU	8 of 11	6,416	9,782	4,924	7,185	66%	89%

Source: IPEDS. Tuition and Fees in Public Higher Education 2011-12

## 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 2011-12****Non-Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>(1)</sup> in Comparison Group	USHE <sup>(2)</sup> Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. <sup>(3)</sup> Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	21,388	36,780	19,919	27,791	58%	77%
USU	10 of 11	15,006	23,652	10,485	18,760	63%	80%
WSU	10 of 11	12,260	19,123	7,662	14,688	64%	83%
SUU	7 of 11	15,910	22,716	12,552	17,434	70%	91%
Snow	3 of 10	8,957	9,586	2,640	6,597	93%	136%
DSC	6 of 11	13,536	18,677	5,592	12,894	72%	105%
CEU	8 of 12	5,394	9,586	1,824	6,044	56%	89%
UVU	9 of 11	12,940	17,648	7,662	14,652	73%	88%
SLCC	1 of 11	9,604	9,604	2,446	7,191	100%	134%

Table 11

**Tuition and Fees Comparisons for 2011-12****Non-Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>(1)</sup> in Comparison Group	USHE <sup>(2)</sup> Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. <sup>(3)</sup> Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	18,887	31,476	18,887	25,122	60%	75%
USU	10 of 11	14,916	24,205	11,373	18,072	62%	83%
WSU	8 of 11	13,406	21,775	7,590	15,057	62%	89%
SUU	5 of 11	17,348	20,644	13,274	16,846	84%	103%
UVU	5 of 11	15,098	23,220	7,590	15,029	65%	100%

Source: IPEDS. Tuition and Fees in Public Higher Education 2011-12

(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 – Paying For College**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## PAYING FOR COLLEGE

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 Higher Education Success Stipend Program (HESSP) – formerly UCOPE, described in further detail below.

#### UTAH EDUCATIONAL SAVINGS PLAN (UESP)

The Utah Educational Savings Plan (UESP), authorized by the Utah State Legislature, is designed to comply with Section 529 of the Internal Revenue Code. UESP is administered and managed by the Utah State Board of Regents and the Utah Higher Education Assistance Authority (UHEAA).



800.418.2551 | [uesp.org](http://uesp.org)

#### About UESP.

As a nonprofit 529 college savings plan, the Utah Educational Savings Plan is dedicated to one purpose—helping families save for college. That's why UESP:

- Has among the lowest fees of all 529 plans
- Will never pitch additional products or services like retirement plans or insurance

Individuals may open or contribute to a UESP college savings account directly through UESP, making it a *direct-sold* 529 plan. Involvement by a financial adviser or broker-dealer is not required.

#### Use of funds.

- Funds saved in a UESP account can be used for a beneficiary's qualified higher education expenses, including tuition and fees; required books, supplies, and equipment; and even certain room and board costs.
- The funds can be used at any accredited college, university, or technical school that participates in federal financial aid programs for students in the United States or abroad, not just at institutions in Utah. (See [fafsa.ed.gov](http://fafsa.ed.gov) for a list of eligible schools.)

#### Tax advantages.

- Earnings on investments in UESP accounts grow tax deferred from federal and Utah state income taxes and are tax free when used for qualified higher education expenses.
- Utah account owners can even claim a 5 percent Utah state income tax credit or deduction for contributions to their UESP accounts. To be eligible for the Utah state income tax credit or deduction, the beneficiary of the UESP account must be designated as such before age 19.

**Choice of savings strategy.**

The Utah Educational Savings Plan offers 12 investment options, including:

- Age-based and static investment options
- Customized investment options
- An FDIC-insured savings account

**Flexibility.**

- There are no mandatory initial or ongoing contributions—account owners can open an account with a zero balance and start saving when the time is right.
- The beneficiary can be any U.S. citizen or resident alien with a valid U.S. Social Security or Taxpayer Identification Number and may be changed on a UESP account without adverse income tax consequences, as long as the new beneficiary is a “member of the family” (as defined by Section 529) of the preceding beneficiary. However, if the account’s beneficiary is changed from someone who was younger than age 19 at the time the account was established to someone who is age 19 or older, the account owner must recapture Utah state income tax credits or deductions claimed in any prior tax year.
- An account owner must be at least age 18 with a valid U.S. Social Security or Taxpayer Identification Number and may be changed on an account at any time.
- An account owner may designate a primary and secondary successor account owner.

For more information about UESP, go to [uesp.org](http://uesp.org) or call 800.418.2551.

**HIGHER EDUCATION SUCCESS STIPEND PROGRAM (HESSP)**

HESSP (formerly 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. HESSP 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)  
Participants and Total Assets by Fiscal Year

Fiscal Year	# of Accounts	Total Assets (in '000s)
2001	8,328	\$41,500
2002	25,043	\$218,300
2003	35,898	\$431,100
2004	46,785	\$747,300
2005	59,701	\$1,097,900
2006	76,656	\$1,534,800
2007	98,430	\$2,285,500
2008	126,287	\$2,567,900
2009	142,909	\$2,412,900
2010	162,277	\$3,094,800
2011	182,232	\$4,197,000

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)  
Fiscal Year Ending June 30, 2011

Institution	Grant Award		Utah Cesar Chavez Program		Work Study Award		Plus ADM Expense	Total Expended
	#	\$	#	\$	#	\$	\$	\$
UUU	285	205,412	0	0	0	0	6,306	211,718
USU	101	66,650	0	0	66	166,926	7,224	240,800
WSU	217	183,700	0	0	0	0	300	184,000
SIUU	370	158,531	0	0	1	352	0	158,883
Snow	115	40,495	0	0	0	0	1,044	41,539
DSC	51	26,071	0	0	33	83,803	3,140	113,014
USU-CEU	105	53,377	0	0	0	0	1,956	55,333
UVU	397	356,470	0	0	74	286,220	19,877	662,567
SLCC	340	246,385	0	0	0	0	0	246,385
TOTAL USHE	1,981	\$ 1,337,091	0	\$ -	174	\$ 537,301	\$ 39,847	\$ 1,914,239
BYU	92	177,057	0	0	0	0	0	177,057
LDSBC	16	6,300	0	0	0	0	0	6,300
WESTMINSTER	23	21,500	0	0	0	0	0	21,500
TOTAL PRIVATE	131	\$ 204,857	0	\$ -	0	\$ -	0	\$ 204,857
UCAT	79	29,321	0	0	0	0	333	29,654
FINAL TOTALS	2,191	\$ 1,571,269	0	\$ -	174	\$ 537,301	\$ 40,180	\$ 2,148,750

## 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 Institutions for the 2011 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.

### FEDERAL PERKINS LOANS

The Federal Perkins Loan Program provides low interest (5 percent) loans with a maximum 10 year repayment period to students with exceptional financial need. The Federal Perkins Loan Program is called a campus-based program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. *Congress has not funded the Perkins Loan Program since FY 2006; however institutions continue to disburse from program funds from prior year contributions.*

### FEDERAL WORK-STUDY (FWS)

The Federal Perkins Loan Program provides low interest (5 percent) loans with a maximum 10 year repayment period to students with exceptional financial need. The Federal Perkins Loan Program is called a campus-based program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. *Congress has not funded the Perkins Loan Program since FY 2006; however institutions continue to disburse from program funds from prior year contributions.*

### FEDERAL PELL GRANTS

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 *greatest* 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 2010-2011 award year the maximum grant amount was \$5,550.

### FEDERAL SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS (FSEOG)

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 percent of total funds).

### LEVERAGING EDUCATIONAL ASSISTANCE PARTNERSHIP (LEAP)

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. *(This program will not be funded starting 2012-13.)*



Table 3

## USHE Federal and State Matching Student Financial Aid

Institution	2001-02		2002-03		2003-04		2004-05		2005-06	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,716	\$4,769,964	2,348	\$6,462,277	2,703	\$8,910,832	2,643	\$9,144,447	1,645	\$4,993,762
FWS	391	1,252,252	534	1,755,490	454	1,606,119	468	1,537,209	413	1,306,384
FSEOG	1,902	1,510,634	1,937	1,264,231	1,600	867,207	1,485	797,162	1,941	1,019,868
LEAP	863	296,229	1,056	366,476	1,054	371,840	1,123	435,318	1,218	424,500
Pell	5,085	\$10,802,149	5,808	\$13,494,709	6,128	\$14,599,247	6,303	\$15,089,297	5,871	\$13,989,119
<b>TOTAL</b>		<b>\$18,631,228</b>		<b>\$23,343,183</b>		<b>\$26,355,245</b>		<b>\$27,003,433</b>		<b>\$21,733,633</b>
USU Perkins Loan	634	\$1,715,407	1,140	\$3,067,730	1,373	\$3,390,247	1,618	\$4,337,057	1,651	\$2,509,800
FWS	344	695,216	404	923,044	473	1,101,800	484	1,094,420	405	988,439
FSEOG	1,224	830,288	1,323	928,385	1,157	773,374	1,373	991,819	1,141	808,562
LEAP	291	218,681	445	276,569	356	279,530	428	314,163	400	316,800
Pell	6,819	\$15,906,614	7,325	\$18,519,208	7,419	\$19,330,001	7,131	\$18,455,292	6,353	\$15,717,722
<b>TOTAL</b>		<b>\$19,366,206</b>		<b>\$23,714,936</b>		<b>\$24,874,952</b>		<b>\$25,192,751</b>		<b>\$20,341,323</b>
WSU Perkins Loan	557	\$1,395,468	633	\$1,616,563	663	\$1,820,161	600	\$1,873,493	466	\$1,595,140
FWS	380	982,976	438	1,087,914	350	995,055	348	782,902	249	594,879
FSEOG	552	907,308	560	837,440	467	765,564	495	771,995	412	782,595
LEAP	129	177,877	141	220,912	185	222,950	234	268,662	130	273,600
Pell	4,597	\$9,576,503	5,276	\$11,445,212	5,431	\$12,152,884	5,296	\$12,154,863	5,227	\$11,636,693
<b>TOTAL</b>		<b>\$13,040,132</b>		<b>\$15,208,041</b>		<b>\$15,956,614</b>		<b>\$15,851,915</b>		<b>\$14,882,907</b>
SUU Perkins Loan	130	\$420,119	138	\$453,855	133	\$468,981	112	\$392,930	116	\$381,587
FWS	320	314,440	329	292,779	345	284,348	339	284,348	338	284,347
FSEOG	669	195,348	592	195,348	560	195,348	497	179,760	1,060	210,935
LEAP	98	79,598	96	97,323	202	93,720	167	99,353	109	96,800
Pell	2,472	\$5,890,613	2,508	\$6,386,092	2,566	\$6,768,581	2,623	\$6,988,194	2,473	\$6,531,005
<b>TOTAL</b>		<b>\$6,900,118</b>		<b>\$7,425,397</b>		<b>\$7,810,978</b>		<b>\$7,944,585</b>		<b>\$7,504,674</b>
SNOW Perkins Loan	55	\$118,836	31	\$67,475	34	\$67,773	28	\$66,320	6	15,325
FWS	138	118,352	180	134,428	176	145,848	171	139,406	140	111,306
FSEOG	491	118,723	439	125,857	299	109,520	440	115,520	409	117,100
LEAP	158	42,450	194	51,699	151	48,730	195	49,200	141	49,700
Pell	1,292	\$2,880,903	1,260	\$2,960,918	1,194	\$2,960,130	1,202	\$2,999,178	1,113	\$2,655,078
<b>TOTAL</b>		<b>\$3,279,264</b>		<b>\$3,340,377</b>		<b>\$3,332,001</b>		<b>\$3,369,624</b>		<b>\$2,948,509</b>
DSC Perkins Loan	145	\$397,462	127	\$387,762	226	\$621,059	151	\$457,073	191	\$457,073
FWS	120	262,714	104	222,072	110	227,682	96	214,624	104	234,371
FSEOG	288	120,355	239	125,647	275	116,505	251	124,573	685	135,331
LEAP	146	50,692	130	64,642	130	64,120	151	73,826	170	76,800
Pell	1,735	\$3,718,515	1,942	\$4,583,432	2,096	\$4,995,181	2,117	\$5,078,932	1,916	\$4,311,167
<b>TOTAL</b>		<b>\$4,549,738</b>		<b>\$5,383,555</b>		<b>\$6,024,547</b>		<b>\$5,949,012</b>		<b>\$5,385,782</b>
CEU Perkins Loan	48	\$82,900	44	\$78,019	36	\$67,570	49	\$92,084	40	\$80,038
FWS	72	78,042	86	100,371	82	85,971	75	78,463	37	53,541
FSEOG	102	72,175	177	124,307	121	64,624	136	81,344	102	74,534
LEAP	53	29,952	61	35,359	73	35,690	83	38,151	74	37,700
Pell	1,141	\$2,455,226	1,128	\$2,789,691	1,051	\$2,713,348	995	\$2,648,310	819	\$2,045,418
<b>TOTAL</b>		<b>\$2,718,295</b>		<b>\$3,127,747</b>		<b>\$2,967,203</b>		<b>\$2,938,352</b>		<b>\$2,291,231</b>
UVSC Perkins Loan	140	\$306,471	142	\$345,343	203	\$502,854	243	\$609,999	60	\$148,449
FWS	298	738,179	1,545	967,091	450	1,365,973	412	1,318,861	366	1,199,356
FSEOG	1,084	725,137	459	1,142,776	1,398	910,560	1,765	1,038,612	1,608	1,279,585
LEAP	627	181,643	1,037	233,825	854	248,930	926	293,453	904	290,400
Pell	6,147	\$13,080,549	7,249	\$16,789,102	8,104	\$19,035,790	8,131	\$19,179,254	7,692	\$17,099,217
<b>TOTAL</b>		<b>\$15,031,979</b>		<b>\$19,478,137</b>		<b>\$22,064,107</b>		<b>\$22,440,179</b>		<b>\$20,017,007</b>
SLCC Perkins Loan	562	\$883,909	545	\$1,017,842	604	\$1,177,418	545	\$1,283,808	296	\$739,404
FWS	166	293,640	146	334,811	188	371,332	149	329,158	187	451,279
FSEOG	800	317,990	679	375,010	836	476,103	499	357,279	591	423,438
LEAP	363	216,223	482	261,125	474	270,199	454	317,748	452	324,000
Pell	4,728	\$8,671,907	6,061	\$12,174,964	6,860	\$14,084,275	7,270	\$15,076,250	6,761	\$13,360,477
<b>TOTAL</b>		<b>\$10,383,669</b>		<b>\$14,163,752</b>		<b>\$16,379,327</b>		<b>\$17,364,243</b>		<b>\$15,298,598</b>
TOTAL Perkins Loan	3,987	\$10,090,536	5,148	\$13,496,866	5,975	\$17,026,895	5,989	\$18,257,195	4,471	\$11,091,618
USHE FWS	2,229	\$4,735,811	3,766	\$5,818,000	2,628	\$6,184,128	2,542	\$5,779,391	2,239	\$5,223,902
FSEOG	7,112	\$4,797,958	6,405	\$5,119,001	6,713	\$4,278,805	6,941	\$4,458,064	7,949	\$4,851,948
LEAP	2,728	\$1,293,345	3,642	\$1,607,930	3,479	\$1,635,709	3,761	\$1,889,874	3,598	\$1,890,300
Pell	34,016	\$72,982,979	38,557	\$89,143,328	40,849	\$96,639,437	41,068	\$97,669,570	38,225	\$87,345,896
<b>TOTAL</b>		<b>\$93,900,629</b>		<b>\$115,185,125</b>		<b>\$125,764,974</b>		<b>\$128,054,094</b>		<b>\$110,403,664</b>

Table 3

## USHE Federal and State Matching Student Financial Aid

Institution	2006-07		2007-08		2008-09		2009-2010		2010-11	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	2,271	\$6,360,511	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533
FWS	429	1,442,092	441	1,508,949	390	1,263,064	447	1,617,816	425	1,442,206
FSEOG	1,533	888,947	1,691	889,880	3,006	1,078,773	1,607	1,172,474	1,302	970,204
LEAP	1,131	417,700	1,206	421,280	1,206	421,280	583	406,620	574	411,600
Pell	5,370	\$12,737,927	5,010	\$12,228,721	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971
<b>TOTAL</b>		<b>\$21,847,177</b>		<b>\$17,855,260</b>		<b>\$18,944,739</b>		<b>\$27,581,352</b>		<b>\$36,477,514</b>
USU Perkins Loan	844	\$2,198,492	870	\$2,313,153	319	\$873,418	434	\$1,181,471	797	\$2,153,545
FWS	374	922,920	595	1,349,830	698	1,728,761	594	1,601,487	407	1,091,096
FSEOG	1,123	815,777	1,063	871,244	1,023	854,960	1,041	828,376	2,442	826,261
LEAP	391	318,000	341	301,500	313	275,800	328	304,000	393	308,000
Pell	5,872	\$14,246,824	5,727	\$14,902,741	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071
<b>TOTAL</b>		<b>\$18,502,013</b>		<b>\$19,738,468</b>		<b>\$20,921,810</b>		<b>\$30,944,038</b>		<b>\$37,664,973</b>
WSU Perkins Loan	457	\$1,437,836	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561
FWS	198	535,376	202	543,628	317	799,795	448	1,258,640	261	836,390
FSEOG	999	828,542	770	885,005	1,072	946,562	659	566,285	669	590,858
LEAP	315	264,100	227	253,400	262	225,200	312	244,500	270	247,400
Pell	4,708	\$10,657,295	4,483	\$10,491,219	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257
<b>TOTAL</b>		<b>\$13,723,149</b>		<b>\$13,177,214</b>		<b>\$15,768,754</b>		<b>\$25,297,598</b>		<b>\$31,733,466</b>
SUU Perkins Loan	140	\$455,793	149	\$441,058	62	\$186,911	75	\$195,938	87	\$268,826
FWS	313	284,350	293	284,347	232	284,371	236	284,348	212	284,348
FSEOG	961	195,348	816	195,348	603	194,998	570	185,448	499	195,348
LEAP	213	102,200	160	99,800	172	91,200	130	90,672	199	109,700
Pell	2,329	\$5,961,928	2,157	\$5,869,114	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315
<b>TOTAL</b>		<b>\$6,999,619</b>		<b>\$6,889,667</b>		<b>\$7,787,054</b>		<b>\$12,491,249</b>		<b>\$15,046,537</b>
SNOW Perkins Loan	2	4,500	0	0	0	0	0	0	0	0
FWS	136	128,078	121	118,121	119	127,613	114	124,718	87	110,835
FSEOG	412	109,524	319	121,701	314	109,524	301	109,524	338	109,524
LEAP	133	51,800	152	50,700	108	45,400	154	47,000	141	47,740
Pell	934	\$2,281,370	800	\$2,021,773	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966
<b>TOTAL</b>		<b>\$2,575,272</b>		<b>\$2,312,295</b>		<b>\$2,719,262</b>		<b>\$4,939,325</b>		<b>\$6,372,065</b>
DSC Perkins Loan	135	\$486,088	97	\$338,385	102	\$339,374	68	\$246,392	92	\$293,000
FWS	97	244,340	71	203,933	65	213,858	86	202,185	101	247,091
FSEOG	402	118,950	475	155,039	434	134,591	336	138,967	536	118,092
LEAP	138	75,100	98	71,100	107	62,700	124	69,500	124	80,300
Pell	1,745	\$3,849,644	1,761	\$4,189,347	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229
<b>TOTAL</b>		<b>\$4,774,122</b>		<b>\$4,957,804</b>		<b>\$7,288,775</b>		<b>\$15,215,395</b>		<b>\$20,511,712</b>
CEU Perkins Loan	19	\$42,094	28	\$52,944	20	\$44,046	14	\$23,456	10	\$15,760
FWS	29	43,550	38	53,568	38	51,741	20	20,283	28	41,363
FSEOG	93	69,660	54	39,215	70	52,305	66	53,630	75	57,867
LEAP	64	34,600	62	28,469	46	23,873	35	26,100	37	27,647
Pell	619	\$1,562,878	539	\$1,347,201	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056
<b>TOTAL</b>		<b>\$1,752,782</b>		<b>\$1,521,397</b>		<b>\$1,973,504</b>		<b>\$3,327,998</b>		<b>\$4,534,693</b>
UVU Perkins Loan	160	\$460,135	133	\$354,511	45	\$129,326	64	\$174,000	30	\$79,750
FWS	374	1,202,709	208	612,185	283	807,991	179	715,072	407	1,171,133
FSEOG	1,495	1,186,648	1,656	767,866	1,080	520,984	1,887	451,986	1,929	638,237
LEAP	822	278,800	1,102	257,800	750	235,500	1,001	271,800	1,117	301,599
Pell	7,464	\$16,391,975	7,298	\$17,293,122	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580
<b>TOTAL</b>		<b>\$19,520,267</b>		<b>\$19,285,484</b>		<b>\$23,749,136</b>		<b>\$44,126,982</b>		<b>\$58,194,299</b>
SLCC Perkins Loan	506	\$810,510	443	\$899,477	260	\$603,173	305	\$605,934	297	\$547,427
FWS	132	338,804	132	325,811	190	431,758	198	475,283	182	467,189
FSEOG	549	381,763	560	409,444	449	365,825	504	378,562	510	588,206
LEAP	447	327,300	452	313,000	328	282,700	350	318,800	412	323,600
Pell	5,879	\$11,326,298	5,530	\$11,176,301	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610
<b>TOTAL</b>		<b>\$13,184,675</b>		<b>\$13,124,033</b>		<b>\$16,300,520</b>		<b>\$33,991,299</b>		<b>\$43,399,032</b>
TOTAL USHE Perkins Loan	4,534	\$12,255,959	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402
FWS	2,082	\$5,142,219	2,101	\$5,000,372	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651
FSEOG	7,567	\$4,595,159	7,404	\$4,334,742	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597
LEAP	3,654	\$1,869,600	3,800	\$1,797,049	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586
Pell	34,920	\$79,016,139	33,305	\$79,519,539	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055
<b>TOTAL</b>		<b>\$102,879,076</b>		<b>\$98,861,622</b>		<b>\$115,453,554</b>		<b>\$197,915,236</b>		<b>\$253,934,291</b>

## 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.

#### **WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)**

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.

#### **REGIONAL DENTAL EXCHANGE PROGRAM (RDEP)**

The Regional Dental Education Program (RDEP) enables qualified Utah resident students each year to begin the study of dentistry. The first year of study is completed at the University of Utah. The final three years are completed through a contract with Creighton University in Omaha, Nebraska. Beginning in 2004, the RDEP program began to function as a partial tuition reimbursement program for Utah students who are accepted to Creighton University and the RDEP program, if they return to Utah to practice dentistry after graduation.

#### **TERREL H. BELL TEACHING INCENTIVE LOAN (TIL)**

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.

#### **NEW CENTURY SCHOLARSHIP PROGRAM**

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 by the date of their high school graduation. Student must earn a minimum high school GPA of 3.5 and a minimum college GPA of 3.0. The New Century Scholarship award for students attending an eligible 4-year public or non-profit private institution in Utah will be a set dollar amount determined yearly by the legislature (maximum of \$1,250 each Semester).

**UTAH ENGINEERING AND COMPUTER SCIENCE SCHOLARSHIP PROGRAM (UECSP)**

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 by the date of their high school graduation. Student must earn a minimum high school GPA of 3.5 and a minimum college GPA of 3.0. The New Century Scholarship award for students attending an eligible 4-year public or non-profit private institution in Utah will be a set dollar amount determined yearly by the legislature (maximum of \$1,250 each Semester).

**EDUCATIONALLY DISADVANTAGED**

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**

		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Veterinary Medicine	# of Awards	39	38	37	35	34	28	30	29	28	25
	\$ Amount	\$705,019	\$723,110	\$716,750	\$716,100	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750
Optometry	# of Awards	16	15	14	13	12	12	10	8	7	7
	\$ Amount	\$158,400	\$154,500	\$149,800	\$144,300	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200
Podiatry	# of Awards	5	5	3	2	2	3	4	4	2	4
	\$ Amount	\$51,000	\$53,000	\$33,000	\$22,800	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000
Administrative Fee	# of Awards	99,000	103,000	110,000	110,000	108,000	112,000	116,000	120,000	124,800	125,000
TOTAL	# of Awards	60	58	54	50	48	43	44	41	37	36
	\$ Amount	\$1,013,419	\$1,033,610	\$1,009,550	\$993,200	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050	\$950,880

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

		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	40
	\$ Amount	\$ 573,900	\$ 561,700	\$ 555,400	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$503,100

Notes:

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

(1) RDEP assists Utah students obtain training in dentistry through a contract with Creighton University. Participating students begin studying at the University of Utah School of Medicine and then receive reduced tuition at the private institution. Beginning with the 2004 class, students who study at other institutions may receive partial loan forgiveness if they return to Utah to practice.

Table 5

USHE Terrel H. Bell Teaching Incentive Loan (TIL) <sup>(1)</sup>

1994-95 Through 2010-11

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	\$96,971	387	\$796,683	0	\$0	322	\$700,938	\$1,596,592
2010-11	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
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	\$0	0	\$0	0	\$0	0	\$0	\$0
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	\$0
PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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	\$0	0	\$0	0	\$0	0	\$0	\$0
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	\$0
TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
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	\$96,971	387	\$796,683	0	\$0	322	\$700,938	\$1,596,592
2010-11	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
Other								Administrative Support Costs <sup>(2)</sup>	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
2010-11								\$76,072	\$1,373,842

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 <sup>(1)</sup>	14	50	79	130	145	193	271
Amount of Scholarships Awarded <sup>(2)</sup>	\$13,515	\$86,099	\$126,049	\$230,732	\$368,519	\$589,371	\$805,034
	2006-07	2007-08	2008-09	2009-10	2010-11	Totals 2000 - 11	
Number of New Scholarships Granted <sup>(1)</sup>	413	475	537	604	566	3,477	
Amount of Scholarships Awarded <sup>(2)</sup>	\$1,207,961	\$1,663,016	\$2,224,069	\$2,976,749	\$3,260,419	\$13,551,533	

## 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 2010-2011  
Planning Worksheet

**NOTE: 2009-2010 was 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 in 2009-10, 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--2009

Institution	Associate	Bachelor	Master	Doctor	Formula	Percent
University of Utah	0	422	182	73	2417	40.72%
Utah State University	0	254	107	18	1320	22.24%
Weber State University	92	140	0	0	744	12.54%
Southern Utah University	2	36	0	0	148	2.49%
Snow College	33	0	0	0	66	1.11%
Dixie State College	6	21	0	0	96	1.62%
College of Eastern Utah	8	0	0	0	16	0.27%
Utah Valley University	103	132	0	0	734	12.37%
Salt Lake Community College	197	0	0	0	394	6.64%
Total	441	1,005	289	91	5935	100%

Scholarship Funds Available for FY 2010 - 2011

\$39,200

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$15,964	\$ 67,000.00	70
Utah State University	\$8,718	\$ 15,944.00	20
Weber State University	\$4,914	\$ 14,450.00	9
Southern Utah University	\$978	\$ 2,384.00	1
Snow College	\$436	\$ 436.00	2
Dixie State College	\$634	\$ 3,000.00	2
College of Eastern Utah	\$106	\$ 106.00	1
Utah Valley University	\$4,848	\$ 6,798.00	32
Salt Lake Community College	\$2,602	\$ 5,200.00	8
Total	<u>\$39,200</u>	<u>\$115,318</u>	<u>145</u>

Table 8

## USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2009-10	2010-11	Budget 2011-12	Measure	2009-10	2010-11	Budget 2011-12
<b>University of Utah</b>				<b>University of Utah</b>			
Scholarships - General	\$191,200	\$204,463	\$190,000	Students receiving general scholarships	275	317	270
Scholarships - Minority Students	45,636	39,200	41,300	Average per student	\$695	\$645	\$704
Tutoring	98,800	97,600	100,000	Minority students receiving scholarships	64	59	56
Counseling	360,484	342,337	377,200	Average per minority student	\$713	\$664	\$738
Total Expenditures	\$696,120	\$683,600	\$708,500				
<b>Utah State University</b>				<b>Utah State University</b>			
Scholarships - General	\$11,100	\$2,843	\$3,000	Students receiving general scholarships	11	5	5
Scholarships - Minority Students	74,750	102,065	91,100	Average per student	\$1,009	\$569	\$600
Tutoring	4,337	1,872	2,500	Minority students receiving scholarships	64	57	60
Counseling	159,192	156,783	160,000	Average per minority student	\$1,168	\$1,791	\$1,518
Total Expenditures	\$249,379	\$263,563	\$256,600				
<b>Weber State University</b>				<b>Weber State University</b>			
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	48,742	28,019	45,491	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	402,296	324,247	295,909	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$451,038	\$352,266	\$341,400				
<b>Southern Utah University</b>				<b>Southern Utah University</b>			
Scholarships - General	\$43,250	\$30,407	\$29,400	Students receiving general scholarships	66	58	56
Scholarships - Minority Students	11,516	12,370	12,000	Average per student	\$655	\$524	\$525
Tutoring	0	0	0	Minority students receiving scholarships	25	26	25
Counseling	45,128	47,322	47,800	Average per minority student	\$461	\$476	\$480
Total Expenditures	\$99,894	\$90,099	\$89,200				
<b>Snow College</b>				<b>Snow College</b>			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	131	183	150
Scholarships - Minority Students	0	0	0	Average per student	\$244	\$175	\$213
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$32,000	\$32,000	\$32,000				
<b>Dixie State College</b>				<b>Dixie State College</b>			
Scholarships - General	\$11,550	\$9,222	\$12,314	Students receiving general scholarships	13	9	7
Scholarships - Minority Students	16,390	17,150	13,186	Average per student	\$888	\$1,025	\$1,874
Tutoring	0	0	0	Minority students receiving scholarships	33	21	15
Counseling	0	0	0	Average per minority student	\$497	\$817	\$870
Total Expenditures	\$27,940	\$26,372	\$25,500				
<b>Utah State University-Eastern*</b>				<b>Utah State University-Eastern*</b>			
Scholarships - General	\$43,003	\$95,620	\$101,000	Students receiving general scholarships	52	56	60
Scholarships - Minority Students	14,550	0	0	Average per student	\$827	\$1,708	\$1,683
Tutoring	0	0	0	Minority students receiving scholarships	18	0	0
Counseling	18,180	3,215	4,000	Average per minority student	808	0	0
Total Expenditures	\$75,733	\$98,835	\$105,000				
<b>Utah Valley University</b>				<b>Utah Valley University</b>			
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	25,364	26,803	24,145	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	133,794	133,719	133,055	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$159,158	\$160,522	\$157,200				
<b>Salt Lake Community College</b>				<b>Salt Lake Community College</b>			
Scholarships - General	\$175,150	\$175,635	\$178,400	Students receiving general scholarships	200	234	235
Scholarships - Minority Students	0	0	0	Average per student	\$876	\$751	\$759
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$175,150	\$175,635	\$178,400				
<b>Utah System of Higher Education</b>				<b>Utah System of Higher Education</b>			
Scholarships - General	\$507,253	\$550,190	\$546,114	Students receiving general scholarships	748	862	783
Scholarships - Minority Students	162,842	170,785	157,586	Average per student	\$678	\$638	\$697
Tutoring	177,243	154,294	172,136	Minority students receiving scholarships	186	163	156
Counseling	1,119,074	1,007,623	1,017,964	Average per minority student	\$875	\$1,048	\$1,010
Total Expenditures	\$1,966,412	\$1,882,892	\$1,893,800				



## IV. FEDERAL FAMILY EDUCATION LOAN PROGRAM

### INTRODUCTION

For 45 years the Federal Family Education Loan Program (FFELP) provided low interest educational loans for students and the parents of students enrolled in eligible post secondary education institutions. FFELP loans, made primarily by commercial lenders, are insured against loss by designated guaranty agencies and reinsured by the federal government. This program was eliminated in favor of the Direct Loan Program with passage of the Health Care and Education Affordability Reconciliation Act of 2010 signed into law on March 30, 2010. Effective July 1, 2010, all federal education loans are made through the Direct Loan Program.

### UTAH STUDENT LOAN PROGRAM

The Utah Higher Education Assistance Authority (UHEAA), as a subsidiary of the Utah State Board of Regents, served as the designated guaranty agency for FFELP loans in Utah from 1977 until June 30, 2010. Prior to September 1, 2008 consolidation loans were made in Utah directly by the State secondary market for student loans. The tables on the following pages describe the loan volume and related statistics for the FFELP 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:

#### 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 loan amounts per academic year:

<i>Annual Loan Limits – Stafford Loan</i>			
	<b>Combined Base Limit for Subsidized and Unsubsidized</b>	<b>Additional Limit for Unsubsidized Loans</b>	<b>Total Limit for Unsubsidized Loans (less subsidized amounts)</b>
<b>Dependent Undergraduates</b>			
First Year	\$3,500	\$2,000	\$5,500
Second Year	\$4,500	\$2,000	\$6,500
Third Year and Beyond	\$5,500	\$2,000	\$7,500
<b>Independent Undergraduates</b>			
First Year	\$3,500	\$6,000	\$9,500
Second Year	\$4,500	\$6,000	\$10,500
Third Year and Beyond	\$5,500	\$7,000	\$12,500
<b>Graduate Students</b>			
Graduate and Professional	\$8,500	\$12,000	\$20,500
Medical School	\$8,500	\$32,000	\$40,500

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 and \$224,000 for medical students.

## FEDERAL STAFFORD LOANS CONTINUED

For the award year 2010-11 the interest rate on subsidized Direct loans is 4.5 percent and the interest rate on unsubsidized Direct loans is 6.8 percent. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first-time borrowers on or after 10/7/98, with debt in excess of \$30,000, the maximum repayment period is extended to 25 years.

## FEDERAL PLUS LOANS

Direct PLUS Loans are available for parents of undergraduate students as well as graduate and professional degree students for an amount up to the student's remaining cost of attendance after deducting other financial aid. The interest rate on Direct PLUS loans is 7.9 percent. Repayment begins when the loan is fully disbursed and extends over a maximum 10 year period, with possible extensions for approved deferments (including in-school deferment) and forbearance.

## FEDERAL CONSOLIDATION LOANS

Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For consolidation loan applications received on or after 10/1/98, the interest rate is a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25 percent. Repayment on a Federal Consolidation Loan begins when the loan is first disbursed. The length of the repayment period varies depending on the beginning balance of the consolidation loan plus the borrower's other education loans, with maximum repayment periods ranging from 10 years to 30 years.

## COHORT DEFAULT RATES

In June 1989, the U.S. Department of Education (ED) implemented a default reduction initiative to combat defaults in the FFEL Program. Under ED's default reduction plan, a "cohort" default rate is calculated and published for each participating school. Schools with default rates above specified percentages are subject to various sanctions or limitations. ED also began to publish informational cohort default rates for guaranty agencies and lenders, beginning with federal fiscal year 1991.

The cohort default rate is determined by the number of borrowers who entered repayment in the same year and by tracking this "cohort" group over a specified interval of time to determine the percentage of such borrowers who default. The formula for determining the fiscal 2009 cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2009} \\ \text{and defaulted in Fiscal 2009 or 2010}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2009}}$$

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 <sup>1</sup>SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 2009. For schools with fewer than 30 borrowers entering repayment in fiscal 2009 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 2009, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 2.3 percent, the lowest in the nation. The national average for all programs was 8.8 percent.

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

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														
Federal PLUS Program									20	\$41,296	34	\$83,670	77	\$203,465
<b>Total All Federal Student Loan Program</b>	<b>6,985</b>	<b>\$15,981,493</b>	<b>12,964</b>	<b>\$25,575,825</b>	<b>33,622</b>	<b>\$37,033,481</b>	<b>22,592</b>	<b>\$39,821,972</b>	<b>18,826</b>	<b>\$40,151,207</b>	<b>19,714</b>	<b>\$40,294,299</b>	<b>20,984</b>	<b>\$45,201,409</b>

	1986		1987		1988		1989		1990		1991		1992	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	21,265	\$48,781,338	20,554	\$50,795,877	22,142	\$61,649,603	25,229	\$70,115,989	27,340	\$78,470,686	31,152	\$90,834,792	34,578	\$101,441,767
Federal SLS Program	228	\$601,334	335	\$846,103	650	\$1,929,681	948	\$2,688,525	1,267	\$3,620,734	2,444	\$6,841,211	4,075	\$11,352,251
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program					178	\$2,697,880	285	\$3,923,880	337	\$4,758,842	348	\$5,177,110	472	\$7,042,012
Federal Grad PLUS Program														
Federal PLUS Program	128	\$339,350	122	\$332,651	201	\$563,959	300	\$884,405	409	\$1,246,942	881	\$2,703,773	1,188	\$3,673,939
<b>Total All Federal Student Loan Program</b>	<b>21,621</b>	<b>\$49,722,022</b>	<b>21,011</b>	<b>\$51,974,631</b>	<b>23,171</b>	<b>\$66,841,123</b>	<b>26,762</b>	<b>\$77,612,799</b>	<b>29,353</b>	<b>\$88,097,204</b>	<b>34,825</b>	<b>\$105,556,886</b>	<b>40,313</b>	<b>\$123,509,969</b>

	1993		1994		1995		1996		1997		1998		1999	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	36,286	\$106,901,051	38,618	\$129,958,518	39,363	\$139,517,145	38,950	\$139,765,515	38,719	\$139,492,572	40,894	\$143,937,178	39,312	\$137,038,124
Federal SLS Program	5,231	\$15,141,095	4,823	\$15,505,942	29	\$64,220								
Federal Unsubsidized Stafford Loan Program	858	\$1,921,342	2,924	\$7,720,092	12,595	\$41,873,682	12,567	\$41,518,916	13,627	\$45,975,806	15,498	\$52,809,300	15,948	\$55,395,040
Federal Consolidation Program	289	\$5,971,420	741	\$13,602,362	1,323	\$22,021,231	1,853	\$28,618,203	1,591	\$29,900,892	1,203	\$30,591,027	2,094	\$50,245,855
Federal Grad PLUS Program														
Federal PLUS Program	1,254	\$4,045,349	823	\$3,347,315	845	\$4,071,037	814	\$4,051,511	805	\$4,065,337	1,127	\$5,831,003	1,152	\$5,968,887
<b>Total All Federal Student Loan Program</b>	<b>43,918</b>	<b>\$133,980,257</b>	<b>47,929</b>	<b>\$170,134,229</b>	<b>54,155</b>	<b>\$207,547,315</b>	<b>54,184</b>	<b>\$213,954,145</b>	<b>54,742</b>	<b>\$219,434,607</b>	<b>58,722</b>	<b>\$233,168,508</b>	<b>58,506</b>	<b>\$248,647,906</b>

	2000		2001		2002		2003		2004		2005		2006	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	37,630	\$129,675,998	42,213	\$140,041,084	45,765	\$140,521,773	52,540	\$161,042,658	59,383	\$182,299,120	63,056	\$207,193,009	60,089	\$199,053,808
Federal SLS Program														
Federal Unsubsidized Stafford Loan Program	17,665	\$61,039,720	20,062	\$69,041,163	21,613	\$69,935,190	26,079	\$84,235,161	29,637	\$93,892,986	32,100	\$107,370,901	31,257	\$104,088,601
Federal Consolidation Program	1,653	\$43,630,243	1,424	\$40,002,288	2,549	\$68,386,041	5,763	\$141,308,718	7,559	\$166,566,027	3,883	\$105,370,901	15,970	\$383,543,664
Federal Grad PLUS Program														
Federal PLUS Program	1,182	\$6,411,438	1,138	\$6,567,084	1,064	\$6,037,619	1,299	\$7,836,390	1,746	\$11,220,200	1,697	\$12,063,240	1,408	\$9,954,299
<b>Total All Federal Student Loan Program</b>	<b>58,130</b>	<b>\$240,757,399</b>	<b>64,837</b>	<b>\$255,651,619</b>	<b>70,991</b>	<b>\$284,880,623</b>	<b>85,681</b>	<b>\$394,422,927</b>	<b>98,325</b>	<b>\$453,978,333</b>	<b>100,736</b>	<b>\$431,998,051</b>	<b>108,724</b>	<b>\$696,640,372</b>

	2007		2008		2009		2010		1979 - 2010	
	Totals		Totals		Totals		Totals		Totals	
	# 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	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 SLS Program									20,244	\$59,151,007
Federal Unsubsidized Stafford Loan Program	46,838	\$113,650,159	32,817	\$129,891,393	49,087	\$212,078,546	52,164	\$221,878,810	433,336	\$1,514,316,808
Federal Consolidation Program	9,759	\$164,363,615	1,549	\$34,887,850	87	\$3,064,020			60,910	\$1,355,674,081
Federal Grad PLUS Program	309	\$2,721,586	489	\$5,238,465	710	\$8,058,057	836	\$8,838,449	2,344	\$24,856,557
Federal PLUS Program	1,368	\$10,690,491	1,153	\$9,006,591	988	\$8,230,807	1,019	\$7,968,748	24,242	\$137,440,796
<b>Total All Federal Student Loan Program</b>	<b>118,000</b>	<b>\$501,830,952</b>	<b>94,722</b>	<b>\$404,322,773</b>	<b>120,761</b>	<b>\$499,910,159</b>	<b>128,264</b>	<b>\$517,999,174</b>	<b>1,754,070</b>	<b>\$6,916,633,669</b>

Notes:

\* Beginning July 1, 2010 all Federal student loans have been made through the Direct Loan Program.

Table 10

## 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%				442	1,580,511	0.37%
Argosy University - SLC	53	317,077	0.14%	50	403,413	0.22%	103	720,490	0.18%				1	11,000	0.13%	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	115,059	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	6,000	0.09%				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	728,722	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:

\*Beginning July 1, 2010 all Federal student loans have been made through the Direct Loan Program.

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

\*\*\* UCMT is a Utah-headquartered school with additional out-of-state campuses. This line reflects 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 11

### Student Loans Purchased by Loan Purchase Program Since 1979

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	-
			<b>TOTAL (all yrs)</b>	<b>\$4,472,760,020</b>	<b>\$1,543,965,486</b>

On November 30, 2011, the Loan Purchase Program's portfolio of student loans consisted of 137,524 borrowers with an aggregate outstanding balance totaling \$1,714,571,337. 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 \$684,265,000 of tax exempt bonds and \$526,100,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah. *Revised 12.21.2011*

Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

2007-08	2008-09	2009-10	2010-11
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## Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$4,758,156	\$4,634,436	\$4,082,518	\$7,180,924
USU	3,155,206	4,800,545	5,284,605	5,733,708
WSU	3,745,559	3,334,754	3,828,974	4,516,182
SUU	1,636,655	1,760,732	2,183,949	2,469,925
Snow	378,702	471,030	755,793	735,664
DSC	837,330	986,841	1,267,758	1,303,739
CEU*	202,223	132,850	5,195	N/A
UVU	3,157,628	3,429,805	4,226,487	5,253,719
SLCC	1,399,409	1,494,106	1,635,323	2,471,355
UCAT	170,212	N/A	N/A	N/A
Subtotal	\$19,441,080	\$21,045,099	\$23,270,602	\$29,665,216

Resident National Guard Waivers Set-aside				
UU	\$76,542	\$0	\$0	\$95,734
USU	79,295	74,443	85,045	100,848
WSU	52,419	37,834	76,314	78,902
SUU	35,731	49,028	62,090	55,392
Snow	2,235	2,724	21,323	15,314
DSC	8,022	24,420	26,895	29,400
CEU*	0	0	1,035	N/A
UVU	54,796	75,970	81,404	121,272
SLCC	9,669	8,001	23,088	11,340
UCAT	0	0	0	0
Subtotal	\$318,709	\$272,420	\$377,194	\$508,202

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	\$503,419	\$663,569	\$663,773	\$655,081
USU	0	0	0	0
WSU	38,467	58,881	97,410	83,251
SUU	0	0	0	0
Snow	0	0	0	0
DSC	47,415	65,425	62,040	58,993
CEU*	5,261	5,955	6,290	0
UVU	82,771	81,651	73,934	76,097
SLCC	162,693	156,169	151,416	114,158
UCAT	0	0	0	0
Subtotal	\$840,026	\$1,031,650	\$1,054,863	\$987,580

Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

	2007-08	2008-09	2009-10	2010-11
<b>Police or Firefighter Survivor</b>				
UU	\$2,233	\$746	\$0	\$0
USU	3,615	6,832	5,942	5,158
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	1,719	2,442	2,640	2,406
CEU*	0	0	0	0
UVU	3,000	2,819	4,392	8,464
SLCC	1,245	1,865	4,276	2,520
UCAT	0	0	0	0
Subtotal	\$11,812	\$14,704	\$17,250	\$18,548
<b>Wards of the State</b>				
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
<b>Public School Teachers</b>				
UU	\$114,509	\$14,886	\$182,024	\$114,875
USU	96	0	0	0
WSU	1,073	2,286	0	1,013
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	\$115,678	\$17,172	\$182,024	\$115,888
<b>Sequential Mandarin Chinese</b>				
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 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

	2007-08	2008-09	2009-10	2010-11
<b>Purple Heart Waiver</b>				
UU	\$24,123	\$54,232	\$52,230	\$58,005
USU	17,534	17,241	13,396	13,952
WSU	11,777	11,035	12,182	25,305
SUU	7,615	10,801	9,710	12,590
Snow	0	0	0	0
DSC	2,292	3,256	1,980	0
CEU*	909	0	0	0
UVU	21,405	31,981	35,990	43,852
SLCC	22,141	18,575	36,974	22,260
UCAT	0	0	0	0
Subtotal	\$107,796	\$147,121	\$162,462	\$175,964
<b>Scott B. Lundell-Fallen Soldiers' Dependents Waiver</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	1,049	1,956
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	\$1,049	\$1,956
<b>Athletic Waivers- Residents</b>				
UU	\$0	\$437,102	\$478,627	\$555,301
USU	0	0	0	0
WSU	0	343,309	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
CEU*	0	0	0	0
UVU	0	793,272	400,000	470,673
SLCC	0	82,887	83,160	125,745
UCAT	0	0	0	0
Subtotal	\$0	\$1,656,570	\$961,787	\$1,151,719
<b>Total Resident Waivers</b>				
UU	\$5,478,982	\$5,804,971	\$5,459,172	\$8,659,920
USU	3,255,746	\$4,899,061	\$5,390,037	\$5,855,622
WSU	3,849,295	\$3,788,099	\$4,014,880	\$4,704,653
SUU	1,680,001	\$1,820,561	\$2,255,749	\$2,537,907
Snow	380,937	\$473,754	\$777,116	\$750,978
DSC	896,777	\$1,082,384	\$1,361,313	\$1,394,538
CEU*	208,393	\$138,805	\$12,520	N/A
UVU	3,319,600	\$4,415,498	\$4,822,207	\$5,974,077
SLCC	1,595,157	\$1,761,603	\$1,934,237	\$2,747,378
Total Resident	\$20,664,888	\$24,184,736	\$26,027,231	\$32,625,073



Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

2007-08	2008-09	2009-10	2010-11
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## Nonresident Tuition Waivers

Meritorious Nonresident Undergraduate				
UU	\$1,394,519	\$1,995,151	\$3,983,731	\$786,139
USU	1,075,497	1,936,212	1,904,486	2,711,903
WSU	205,596	306,493	699,223	981,365
SUU	393,878	160,132	122,527	146,156
Snow	21,123	3,924	263,801	3,534
DSC	121,070	177,301	194,787	164,095
CEU*	0	0	0	0
UVU	359,435	380,459	469,222	439,611
SLCC	79,057	14,288	20,665	39,871
Subtotal	\$3,650,175	\$4,973,960	\$7,658,442	\$5,272,674

Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,563,001	2,039,196	2,569,521	2,863,275
WSU	48,219	56,621	182,392	322,077
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	\$2,611,220	\$2,095,817	\$2,751,913	\$3,185,352

WICHE / WUE				
UU	\$1,091,283	\$1,055,495	\$1,066,722	\$2,447,970
USU	1,143,010	1,383,819	950,127	885,353
WSU	696,196	559,740	649,369	646,009
SUU	825,019	882,420	921,309	1,004,416
Snow	182,815	150,614	169,855	127,597
DSC	468,937	426,425	449,419	454,896
CEU*	132,145	17,100	19,665	N/A
UVU	312,000	319,549	277,692	311,987
SLCC	96,486	102,441	131,207	135,083
Subtotal	\$4,947,891	\$4,897,603	\$4,635,365	\$6,013,311

Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	881,200	1,275,900	1,275,876	1,200,439
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	182,172	301,177
CEU*	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$881,200	\$1,275,900	\$1,458,048	\$1,501,616

Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

	2007-08	2008-09	2009-10	2010-11
<b>Border Waivers</b>				
UU	\$37,692	\$185,768	\$125,151	\$45,692
USU	411,200	595,400	588,390	279,235
WSU	11,206	23,746	14,935	18,976
SUU	155,182	128,017	114,072	157,597
Snow	0	0	0	0
DSC	219,659	259,146	199,172	140,274
CEU*	0	0	50,240	N/A
UVU	0	0	0	0
SLCC	1,355	0	1,485	0
Subtotal	\$836,294	\$1,192,077	\$1,093,445	\$641,774
<b>Certain Utah High School Graduates</b>				
UU	\$781,129	\$1,033,733	\$1,033,733	\$1,505,454
USU	0	0	0	0
WSU	147,351	210,184	237,385	295,671
SUU	27,912	24,162	30,023	18,380
Snow	0	0	0	0
DSC	0	0	0	0
CEU*	0	0	0	0
UVU	537,238	621,155	801,129	953,941
SLCC	373,572	592,490	459,443	502,840
Subtotal	\$1,867,202	\$2,481,724	\$2,561,713	\$3,276,286
<b>Nonresident Transition Waivers</b>				
UU	\$318,988	\$322,371	\$380,298	\$422,112
USU	2,967,800	2,846,262	1,719,400	1,959,298
WSU	357,242	347,064	333,623	328,338
SUU	817,005	715,870	689,157	939,672
Snow	0	0	0	0
DSC	935,588	1,190,176	1,225,096	1,268,960
CEU*	15,243	7,600	8,280	N/A
UVU	0	0	0	0
SLCC	0	14,973	11,873	9,360
Subtotal	\$5,411,866	\$5,444,316	\$4,367,727	\$4,927,740
<b>Athletic Waivers- Non-Residents</b>				
UU	\$0	\$486,681	\$532,915	\$0
USU	764,000	1,489,473	1,499,900	1,638,670
WSU	399,179	442,364	584,567	602,087
SUU	0	291,788	324,670	335,400
Snow	0	0	0	311,324
DSC	0	0	118,184	127,296
CEU*	40,017	46,550	56,300	N/A
UVU	415,506	0	506,819	591,538
SLCC	61,788	38,586	45,144	99,450
Subtotal	\$1,680,490	\$2,795,442	\$3,668,499	\$3,705,765

Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

	2007-08	2008-09	2009-10	2010-11
<b>Alumni Legacy Scholarship</b>				
UU		\$0	\$0	\$0
USU		\$0	\$2,314,237	\$4,168,067
WSU		\$0	\$48,540	\$231,513
SUU		\$0	\$79,819	\$242,859
Snow		\$0	\$0	\$0
DSC		\$0	\$50,436	\$82,464
CEU*		\$0	\$0	\$0
UVU		\$0	\$0	\$15,916
SLCC		\$0	\$0	\$0
Subtotal		\$0	\$2,493,032	\$4,740,819

Table 12

USHE Statutory Tuition Waivers <sup>(1), (2), (3), (4)</sup>

	2007-08	2008-09	2009-10	2010-11
<b>Total Nonresident Waivers</b>				
UU	\$3,623,611	\$5,079,199	\$7,122,550	\$5,207,367
USU	\$9,805,708	\$11,566,262	\$12,821,937	\$15,706,240
WSU	1,864,989	\$1,946,212	\$2,750,034	\$3,426,036
SUU	2,218,996	\$2,202,389	\$2,281,577	\$2,844,480
Snow	203,938	\$154,538	\$433,656	\$442,455
DSC	1,745,254	\$2,053,048	\$2,419,266	\$2,539,162
CEU*	187,405	\$71,250	\$134,485	N/A
UVU	1,624,179	\$1,321,163	\$2,054,862	\$2,312,993
SLCC	612,258	\$762,778	\$669,817	\$786,604
Total Nonresident	\$21,886,338	\$25,156,839	\$30,688,184	\$33,265,337
<b>Total Waivers (Resident and Nonresident)</b>				
UU	\$9,102,593	\$10,884,170	\$12,581,722	\$13,867,287
USU	13,061,454	16,465,323	18,211,974	21,561,862
WSU	5,714,284	5,734,311	6,764,914	8,130,689
SUU	3,898,997	4,022,950	4,537,326	5,382,387
Snow	584,875	628,292	1,210,772	1,193,433
DSC	2,642,031	3,135,432	3,780,579	3,933,700
CEU*	395,798	210,055	147,005	N/A
UVU	4,943,779	5,736,661	6,877,069	8,287,070
SLCC	2,207,415	2,524,381	2,604,054	3,533,982
Total Waivers	\$42,551,226	\$49,341,575	\$56,715,415	\$65,890,410

\*CEU merged with USU and the name changed to USU-CEU and is sometimes also called USU-Eastern. They are reported with USU.

(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 2010-11

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

Table 13

## USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2010-11	Budget 2011-12	Measure	2010-11		Budget 2011-12	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,443,600	\$1,934,608	Students Receiving Need-based Grants	1,985	\$727	2,418	\$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*	56	\$2,703	100	\$3,000
2nd-Tier Tuition Based Scholarships	\$151,371	\$300,000	Total Receiving Need-based Aid	2,035	\$784	2,518	\$887
Total Expenditures	\$1,594,971	\$2,234,608					
Utah State University			Utah State University				
Need-based Grants	\$279,000	\$279,000	Students Receiving Need-based Grants	74	\$3,770	75	\$3,720
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*	379	\$896	378	\$899
2nd-Tier Tuition Based Scholarships	339,700	339,700	Total Receiving Need-based Aid	453	\$1,366	453	\$1,366
Total Expenditures	\$618,700	\$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	176,179	471,299	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$176,179	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$238,798	\$195,000	Students Receiving Need-based Grants	199	\$1,200	146	\$1,336
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	199	\$1,200	146	\$1,336
Total Expenditures	\$238,798	\$195,000					
Snow College			Snow College				
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	300,000	400,000	Total Receiving Need-based Aid	127	\$2,356	159	\$2,520
Total Expenditures	\$300,000	\$400,000					
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					
Utah Valley University			Utah Valley University				
Need-based Grants	\$250,024	\$247,500	Students Receiving Need-based Grants	232	\$1,078	225	\$1,100
Need-based Loans	47,476	50,000	Students Receiving Need-based Loans	65	\$730	70	\$714
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	297	\$1,002	295	\$1,008
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	262	\$816	260	\$822
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	262	\$816	260	\$822
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$2,425,122	\$2,889,833	Students Receiving Need-based Grants	2,752	\$881	3,124	\$925
Need-based Loans	47,476	50,000	Students Receiving Need-based Loans	65	\$730	70	\$714
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards/other	435	\$1,129	478	\$1,339
2nd-Tier Tuition Based Scholarships	967,250	1,510,999	Total Receiving Need-based Aid	3,373	\$1,020	3,831	\$1,162
Total Expenditures	\$3,439,848	\$4,450,832					

\*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

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*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, 2002-2003 through 2011-12 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)
<b>University of Utah</b>							
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	193,764,400	49.1%	186,131,272	47.2%	14,614,609	3.7%	394,510,281
2011-12 Budget	193,598,400	50.2%	191,594,146	49.7%	502,100	0.1%	385,694,646
<b>Utah State University</b>							
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	86,584,600	49.4%	66,448,902	37.9%	22,281,582	12.7%	175,315,084
2011-12 Budget	107,714,300	60.1%	71,437,900	39.8%	150,600	0.1%	179,302,800
<b>Weber State University</b>							
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	60,853,800	49.5%	60,161,043	49.0%	1,885,500	1.5%	122,900,343
2011-12 Budget	61,101,300	49.9%	61,387,500	50.1%	0	0.0%	122,488,800
<b>Southern Utah University</b>							
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	28,833,600	48.0%	30,324,251	50.5%	859,500	1.4%	60,017,351
2011-12 Budget	29,219,900	46.5%	33,558,400	53.5%	0	0.0%	62,778,300

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 2002-2003 through 2011-12 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)
<b>Snow College</b>							
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	17,575,000	68.0%	7,866,558	30.4%	416,400	1.6%	25,857,958
2011-12 Budget	17,521,000	67.9%	8,289,500	32.1%	0	0.0%	25,810,500
<b>Dixie State College</b>							
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	19,686,300	52.4%	16,420,148	43.7%	1,448,200	3.9%	37,554,648
2011-12 Budget	20,822,800	58.6%	14,735,000	41.4%	0	0.0%	35,557,800
<b>Utah State University-College of Eastern Utah (FY 2010-11 Merger)</b>							
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	13,809,500	75.2%	4,192,392	22.8%	354,021	1.9%	18,355,913
2011-12 Budget	14,093,300	77.9%	3,991,800	22.1%	0	0.0%	18,085,100
<b>Utah Valley University</b>							
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	57,818,700	39.4%	86,991,099	59.2%	2,043,600	1.4%	146,853,399
2011-12 Budget	58,546,800	38.3%	94,238,000	61.7%	0	0.0%	152,784,800

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 2002-2003 through 2011-12 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)
<b>Salt Lake Community College</b>							
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	55,953,600	49.3%	55,804,424	49.1%	1,817,700	1.6%	113,575,724
2011-12 Budget	56,100,400	50.7%	54,623,900	49.3%	0	0.0%	110,724,300
<b>Nine Institution Total</b>							
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	534,879,500	48.9%	514,340,089	47.0%	45,721,112	4.2%	1,094,940,701
2011-12 Budget	558,718,200	51.1%	533,856,146	48.8%	652,700	0.1%	1,093,227,046

Notes:

Other Revenue represents a combination of current year other 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  
2010-11 and 2011-12 Budget

## School of Medicine

	2010-11			2011-12 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	310.00	\$26,656	\$8,263,230	320.00	\$28,735	\$9,195,104
Nonresident Students	61.00	\$50,464	\$3,078,314	64.00	\$54,400	\$3,481,624
PA Resident Students	80.00	\$21,472	\$1,717,742	80.00	\$22,331	\$1,786,452
PA Non-resident Students	25.00	\$40,884	\$1,022,098	25.00	\$42,510	\$1,062,748
Subtotal - Tuition	476.00		\$14,081,384	489.00		\$15,525,928
WICHE Students:						
Resident Fees	33.00	(\$23,809)	(\$785,683)	32.00	(\$25,523)	(\$816,730)
WICHE Fee						
Subtotal - WICHE	*		(\$785,683)	*		(\$816,730)
Subtotal - Tuition			\$13,295,701			\$14,709,199
Masters/Doctoral Non MD Students			\$2,032,320			\$2,200,000
Other Miscellaneous Fees			\$84,133			\$80,000
Employee Tuition Benefit			(\$326,399)			(\$340,000)
TOTALS	0.00		\$15,085,755	0.00		\$16,649,199

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

## Regional Dental Education Program

	2010-11			2011-12 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$26,223	\$262,227	10.00	\$28,735	\$287,350

Table 3

U.S. Bureau of Labor Statistics

**Consumer Price Index for all Urban Consumers <sup>(1)</sup>**

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 <sup>(2)</sup> Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
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	214.7	2.7%	-0.4%	1.4%
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	216.7	1.5%	1.6%	1.0%
2011	220.2	221.3	223.5	224.9	226.0	225.7	225.9	226.5	226.9	226.4	226.2	226.4	225.0	221.1	3.3%	3.2%	2.0%

Notes:

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

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

Table 4

## State of Utah

## General Fund and School Funds Percentage Distribution by Department

Department	Actual 1999-2000	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 (Includes Retirement)	0.7%	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)	3.1%	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)	6.7%	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	2.5%	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)	1.0%	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	0.9%	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%	0.3%	0.2%	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%	0.2%
Health	5.5%	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 <sup>(1)</sup>	15.3%	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 <sup>(1), (2)</sup>			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 <sup>(1), (3)</sup>	0.4%	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	5.8%	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%	0.4%	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%	0.1%	0.2%	0.1%	0.1%
Natural Resources	1.3%	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	45.6%	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	1.3%	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%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Transportation	0.1%	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	90.9%	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	6.4%	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	2.7%	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%	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%	100.0%

Sources: 2000-01 to 2011-12 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 2000 thru FY 2011*;

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

	2008-09	2009-10	2010-11	Budget 2011-12
<b>UNIVERSITY OF UTAH</b>				
Funds Available				
Carry-forward	\$1,969,929	\$1,555,597	\$1,320,597	\$1,532,558
Gross Receipts	66,641,086	76,125,730	84,887,593	82,500,000
Total Funds Available	68,611,015	77,681,327	86,208,190	84,032,558
Uses of Reimbursed Overhead				
Development of New Research Funding	25,679,656	22,795,046	23,491,898	29,924,590
Research Equipment Replacement	1,150,000	1,150,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	1,054,993	6,054,993	7,324,993	7,434,993
Retention of Key Researchers	1,097,277	1,047,277	1,047,277	1,058,705
Research Labs Remodeling	3,000,000	1,000,000	1,000,000	1,000,000
Capital Facilities	8,295,001	9,060,836	10,417,019	5,886,979
Programmatic Support	7,058,444	7,472,256	7,097,376	9,952,416
Other:	19,720,048	27,892,315	32,697,069	26,934,522
Total Uses of Reimbursed Overhead	67,055,419	76,472,723	84,675,632	83,792,205
Carry-forward	\$1,555,596	\$1,208,604	\$1,532,558	\$240,353

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2008-09	2009-10	2010-11	Budget 2011-12
<b>UTAH STATE UNIVERSITY</b>				
Funds Available				
Carry-forward	\$567,606	\$322,655	\$1,174,608	\$805,527
Gross Receipts	21,064,388	24,302,121	26,576,771	26,829,155
Total Funds Available	21,631,994	24,624,776	27,751,379	27,634,682
Uses of Reimbursed Overhead				
Development of New Research Funding	6,009,622	7,174,874	7,602,088	7,627,644
Research Equipment Replacement	932,226	947,008	1,117,604	1,358,597
Recruiting/Lab Setups For New Faculty	1,408,653	634,191	1,095,617	1,366,044
Retention of Key Researchers	0	0	129,978	0
Research Labs Remodeling	0	0	328,266	0
Capital Facilities	2,124,275	1,950,782	2,360,187	1,625,265
Programmatic Support	9,564,921	11,331,911	12,362,098	13,623,003
Operations & Maintenance of Res. Facilities	9,200	9,200	9,200	617,700
Other	1,260,442	1,635,188	1,940,814	1,416,429
Total Uses of Reimbursed Overhead	21,309,339	23,683,154	26,945,852	27,634,682
Carry-forward	\$322,655	\$941,622	\$805,527	\$0
<b>WEBER STATE UNIVERSITY</b>				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	458,700	369,636	453,608	453,608
Total Funds Available	458,700	369,636	453,608	453,608
Uses of Reimbursed Overhead				
Programmatic Support	441,100	355,697	436,534	436,534
Other	17,600	13,938	17,074	17,074
Total Uses of Reimbursed Overhead	458,700	369,635	453,608	453,608
Carry-forward	\$0	\$1	\$0	\$0
<b>SOUTHERN UTAH UNIVERSITY</b>				
Funds Available				
Carry-forward	\$383,063	\$653,125	\$416,965	\$494,622
Gross Receipts	656,892	721,031	798,094	716,500
Total Funds Available	1,039,955	1,374,156	1,215,059	1,211,122
Uses of Reimbursed Overhead				
Programmatic Support	301,489	526,501	856,637	636,725
Other (Transfers)	85,341	420,689	(136,199)	132,000
Total Uses of Reimbursed Overhead	386,830	947,190	720,438	768,725
Carry-forward	\$653,125	\$426,966	\$494,622	\$442,397



Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2008-09	2009-10	2010-11	Budget 2011-12
<b>SNOW COLLEGE</b>				
Funds Available				
Carry-forward	\$63,972	\$33,945	\$28,250	\$26,214
Gross Receipts	39,283	51,194	58,080	50,000
Total Funds Available	103,255	85,139	86,330	76,214
Uses of Reimbursed Overhead				
Capital Facilities	\$0			
Programmatic Support	51,030	66,308	60,116	60,000
Other:	0			
Total Uses of Reimbursed Overhead	51,030	66,308	60,116	60,000
Carry-forward	\$52,225	\$18,831	\$26,214	\$16,214
<b>DIXIE STATE COLLEGE</b>				
Funds Available				
Carry-forward	\$47,200	\$41,400	\$52,500	\$45,548
Gross Receipts	48,700	93,700	75,747	76,000
Total Funds Available	95,900	135,100	128,247	121,548
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$0	\$0	\$0	\$0
Programmatic Support	54,500	82,600	82,699	65,000
Other	0	0	0	56,548
Total Uses of Reimbursed Overhead	54,500	82,600	82,699	121,548
Carry-forward	\$41,400	\$52,500	\$45,548	\$0

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2008-09	2009-10	2010-11	Budget 2011-12
<b>UTAH VALLEY UNIVERSITY</b>				
Funds Available				
Carry-forward	\$827,858	\$886,091		\$969,005
Gross Receipts	789,901	763,070		
Total Funds Available	1,617,759	1,649,161		969,005
Uses of Reimbursed Overhead				
Programmatic Support				
UMEP/NIST	450,000	692,351		161,962
Biology	0	0		4,660
Other:				
Institutional Compliance	115,637	0		130,318
Other:	166,031	(12,195)		672,065
Subtotal Other	281,668	(12,195)		802,383
Total Uses of Reimbursed Overhead	731,668	680,156		969,005
Carry-forward	\$886,091	\$969,005		\$0
<b>SALT LAKE COMMUNITY COLLEGE</b>				
Funds Available				
Carry-forward <sup>(1)</sup>	\$881,695	\$1,207,322	\$1,535,239	\$1,984,039
Gross Receipts	563,858	559,266	694,707	579,100
Total Funds Available	1,445,553	1,766,588	2,229,946	2,563,139
Uses of Reimbursed Overhead				
Programmatic Support	182,783	230,123	245,907	2,563,139
Other	\$55,448	\$1,226		
Total Uses of Reimbursed Overhead	238,231	230,123	245,907	2,563,139
Carry-forward	\$1,207,322	\$1,536,465	\$1,984,039	\$0
<b>UTAH SYSTEM OF HIGHER EDUCATION</b>				
Funds Available				
Carry-forward	\$4,990,923	\$4,928,476	\$4,528,159	\$6,090,499
Gross Receipts	90,405,530	103,104,307	113,544,600	111,322,863
Total Funds Available	95,396,453	108,032,783	118,072,759	117,413,362
Total Uses of Reimbursed Overhead	90,300,717	102,645,803	113,184,252	116,512,912
Carry-forward	\$5,095,736	\$5,386,980	\$4,888,508	\$900,450

Table 6

**USHE Summary of Revenues and Expenses**Total - Utah System of Higher Education <sup>(2)</sup>

	2009-10		2010-11	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$483,814,510	\$551,092,851	\$566,364,800	\$592,409,100
Grants and Contracts - Operating	-	505,266,651	-	559,386,074
Sales & Services: Auxiliary Enterprises	246,095	669,572,267	249,355	689,550,787
Sales & Services: Hospitals	-	1,092,663,000	-	1,178,146,000
Independent Operations	-	83,288,000	-	93,612,000
Other Sources-Operating	11,328,096	145,350,577	8,819,524	125,413,691
Subtotal - Operating Revenue	495,388,701	3,047,233,346	575,433,679	3,238,517,652
Nonoperating Revenues				
Federal Appropriations	5,855,451	108,637,897	5,822,787	123,900,194
State Appropriations	683,214,000	702,896,081	673,438,700	703,119,511
Local Appropriations/Education District Taxes	-	287,396	-	848,679
Gifts/Contributions	-	101,271,128	-	84,155,097
Investment Income	-	95,156,290	-	143,290,239
Other Nonoperating Revenues	5,710,879	161,507,764	6,355,844	232,899,426
Subtotal - Nonoperating Revenue	694,780,330	1,169,756,556	685,617,331	1,288,213,146
Other Revenues and Additions				
Capital Appropriations	0	27,640,513	0	25,728,745
Capital Grants & Gifts	0	32,984,081	0	22,220,116
Additions to Permanent Endowments	0	6,446,212	0	6,102,154
Other Revenues and Additions	4,026,049	5,194,303	0	474,697
Subtotal - Other Revenue/Additions	4,026,049	72,265,109	0	54,525,712
Total Revenues and Other Additions	\$1,194,195,080	\$4,289,255,011	\$1,261,051,010	\$4,581,256,510
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$538,784,607	\$710,486,771	\$572,381,142	\$748,214,996
Research	46,987,651	375,509,973	50,595,025	417,744,249
Public Service	32,806,099	550,662,574	31,214,536	583,625,284
Academic Support	115,196,134	162,436,032	126,306,044	172,896,446
Student Services	75,225,266	112,875,711	77,201,507	118,450,662
Institutional Support	154,552,829	200,923,519	162,398,162	220,330,459
Operation and Maintenance of Plant	135,469,533	161,313,759	144,723,677	172,121,742
Depreciation	-	207,476,104	-	219,658,307
Scholarships and Fellowships Expenses	4,647,039	160,285,318	4,532,908	205,563,400
Auxiliary Enterprises	-	215,671,689	-	219,420,382
Hospital Services	-	792,965,000	-	860,491,000
Independent Operations	-	366,218,000	-	376,642,000
Other Expenses and Deductions	-	-	-	127,525
Transfers (Net)	86,046,468	31,367,026	96,143,153	24,354,959
Subtotal - Operating Expenses	1,189,715,626	4,048,191,476	1,265,496,154	4,339,641,411
Nonoperating Expenses				
Interest	0	28,749,784	-	32,168,046
Other Nonoperating Expenses and Deductions	0	18,360,344	-	13,628,037
Subtotal - Nonoperating Expenses	0	47,110,128	0	45,796,083
Total Expenses and Deductions	\$1,189,715,626	\$4,095,301,604	\$1,265,496,154	\$4,385,437,494
Revenue & Additions Above/(Below) Expenses & Deductions <sup>(1)</sup>	\$4,479,454	\$193,953,407	(\$4,445,144)	\$195,819,016

**Notes:**

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

(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  
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*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 <sup>(1)</sup>

	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							
2000-01 Actual	22,433	\$10,030	\$7,462	\$2,562	\$12,666	\$9,423	\$3,236
2010-11 Actual	27,970	\$14,095	\$7,172	\$6,655	\$14,095	\$7,172	\$6,655
% Change	24.7%	40.5%	-3.9%	159.7%	11.3%	-23.9%	105.7%
Utah State University <sup>(2)</sup>							
2000-01 Actual	18,630	\$14,986	\$11,153	\$3,346	\$18,923	\$14,083	\$4,225
2010-11 Actual	20,572	\$11,297	\$6,417	\$4,889	\$11,297	\$6,417	\$4,889
% Change	10.4%	-24.6%	-42.5%	46.1%	-40.3%	-54.4%	15.7%
Weber State University							
2000-01 Actual	12,096	\$6,365	\$4,418	\$1,939	\$8,037	\$5,579	\$2,448
2010-11 Actual	14,914	\$8,239	\$4,207	\$4,034	\$8,239	\$4,207	\$4,034
% Change	23.3%	29.4%	-4.8%	108.1%	2.5%	-24.6%	64.8%
Southern Utah University							
2000-01 Actual	5,415	\$6,258	\$4,521	\$1,638	\$7,902	\$5,709	\$2,068
2010-11 Actual	6,580	\$9,199	\$4,513	\$4,609	\$9,199	\$4,513	\$4,609
% Change	21.5%	47.0%	-0.2%	181.4%	16.4%	-21.0%	122.8%
Snow College							
2000-01 Actual	2,929	\$6,981	\$5,412	\$1,451	\$8,815	\$6,834	\$1,832
2010-11 Actual	3,237	\$8,381	\$5,949	\$2,431	\$8,381	\$5,949	\$2,431
% Change	10.5%	20.1%	9.9%	67.5%	-4.9%	-12.9%	32.7%
Dixie State College							
2000-01 Actual	3,890	\$5,327	\$3,976	\$1,288	\$6,726	\$5,020	\$1,627
2010-11 Actual	6,404	\$6,534	\$3,225	\$3,258	\$6,534	\$3,225	\$3,258
% Change	64.6%	22.7%	-18.9%	152.9%	-2.9%	-35.8%	100.3%
USU - College of Eastern Utah <sup>(2)</sup>							
2000-01 Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2010-11 Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Change	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Utah Valley University							
2000-01 Actual	13,904	\$4,300	\$2,619	\$1,848	\$5,430	\$3,308	\$2,333
2010-11 Actual	20,850	\$7,073	\$2,871	\$4,165	\$7,073	\$2,871	\$4,165
% Change	50.0%	64.5%	9.6%	125.4%	30.3%	-13.2%	78.5%
Salt Lake Community College							
2000-01 Actual	14,004	\$4,834	\$3,300	\$1,554	\$6,104	\$4,167	\$1,962
2010-11 Actual	19,983	\$5,828	\$2,891	\$2,773	\$5,828	\$2,891	\$2,773
% Change	42.7%	20.6%	-12.4%	78.5%	-4.5%	-30.6%	41.3%
Total USHE							
2000-01 Actual	93,301	\$6,958	\$4,974	\$1,982	\$8,787	\$6,281	\$2,503
2010-11 Actual	120,509	\$9,484	\$4,834	\$4,549	\$9,484	\$4,834	\$4,549
% Change	29.2%	36.3%	-2.8%	129.5%	7.9%	-23.0%	81.7%

(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 <sup>(1)</sup>

	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
<b>University of Utah</b>						
2000-01 Actual	\$201,922	\$23,859		\$254,981	\$30,128	
2010-11 Actual	\$230,573	\$24,573		\$230,573	\$24,573	
% Change	14.2%	3.0%		-9.6%	-18.4%	
<b>Utah State University <sup>(2)</sup></b>						
2000-01 Actual	\$132,057		\$21,341	\$166,757		\$26,949
2010-11 Actual	\$158,720		\$23,110	\$158,720		\$23,110
% Change	20.2%		8.3%	-4.8%		-14.2%
<b>Weber State University</b>						
2000-01 Actual	\$53,768			\$67,896		
2010-11 Actual	\$63,083			\$63,083		
% Change	17.3%			-7.1%		
<b>Southern Utah University</b>						
2000-01 Actual	\$24,588			\$31,049		
2010-11 Actual	\$29,901			\$29,901		
% Change	21.6%			-3.7%		
<b>Snow College</b>						
2000-01 Actual	\$15,887			\$20,062		
2010-11 Actual	\$19,287			\$19,287		
% Change	21.4%			-3.9%		
<b>Dixie State College</b>						
2000-01 Actual	\$15,557			\$19,645		
2010-11 Actual	\$20,730			\$20,730		
% Change	33.2%			5.5%		
<b>USU - College of Eastern Utah <sup>(2)</sup></b>						
2000-01 Actual	n/a			n/a		
2010-11 Actual	n/a			n/a		
% Change	n/a			n/a		
<b>Utah Valley University</b>						
2000-01 Actual	\$36,551			\$46,155		
2010-11 Actual	\$60,020			\$60,020		
% Change	64.2%			30.0%		
<b>Salt Lake Community College</b>						
2000-01 Actual	\$50,325			\$63,549		
2010-11 Actual	\$63,782			\$63,782		
% Change	26.7%			0.4%		
<b>Total USHE</b>						
2000-01 Actual	\$547,505			\$691,372		
2010-11 Actual	\$673,439			\$673,439		
% Change	23.0%			-2.6%		



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	2010-11 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$225,014	\$241,703	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	8.6%	75.2%
Medical Programs	\$28,501	\$32,701	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	7.3%	52.2%
All Other	\$12,378	\$11,420	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	1.7%	-36.5%
Total	\$265,893	\$285,824	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	8.3%	67.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$130,314	\$140,265	\$143,597	\$153,618	\$163,619	\$171,349	\$177,989	\$203,647	\$209,597	\$219,379	\$232,406	5.9%	78.3%
Agricultural Programs	\$25,961	\$26,854	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	3.4%	7.7%
All Other	\$6,083	\$7,288	\$2,974	\$2,688	\$2,848	\$3,251	\$3,927	\$4,074	\$6,361	\$5,799	\$6,871	18.5%	12.9%
Total	\$162,358	\$174,407	\$172,228	\$182,840	\$192,636	\$202,987	\$210,947	\$239,487	\$251,167	\$252,233	\$267,241	6.0%	64.6%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$76,988	\$82,738	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	9.0%	59.6%
All Other	\$303	\$356	\$296	\$355	\$345	\$332	\$338	\$304	\$328	\$451	\$352	-21.9%	16.3%
Total	\$77,291	\$83,094	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	8.9%	59.4%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$33,887	\$36,252	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	8.6%	78.6%
All Other	\$106	\$101	\$101	\$186	\$243	\$208	\$253	\$292	\$242	\$237	\$203	-14.1%	92.4%
Total	\$33,993	\$36,353	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	8.5%	78.6%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General + ATE	\$20,447	\$20,019	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	0.1%	32.7%
All Other	\$34	\$34	\$32	\$32	\$26	\$32	\$32	\$38	\$36	\$28	\$32	15.8%	-5.9%
Total	\$20,481	\$20,053	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	0.1%	32.6%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$20,721	\$22,033	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	8.0%	101.9%
All Other	\$124	\$123	\$113	\$130	\$105	\$112	\$112	\$121	\$135	\$113	\$102	-9.7%	-17.7%
Total	\$20,845	\$22,156	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	7.9%	101.2%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$14,361	\$14,166	\$13,984	\$14,447	\$14,712	\$15,814	\$16,177	\$19,330	\$20,484	\$0	\$0	0.0%	-100.0%
All Other	\$297	\$596	\$639	\$541	\$539	\$733	\$364	\$370	\$951	\$0	\$0	0.0%	-100.0%
Total	\$14,658	\$14,762	\$14,623	\$14,987	\$15,251	\$16,547	\$16,540	\$19,700	\$21,436	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$59,785	\$71,629	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	7.9%	146.7%
All Other	\$132	\$129	\$132	\$131	\$135	\$139	\$145	\$151	\$161	\$155	\$161	3.4%	21.6%
Total	\$59,917	\$71,758	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	7.9%	146.4%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$67,695	\$79,257	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	6.3%	72.0%
All Other	\$5,029	\$6,124	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	-13.6%	43.9%
Total	\$72,724	\$85,381	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	4.9%	70.1%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,025	\$2,913	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	-11.8%	-8.2%
Other Statewide	\$14,216	\$12,078	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	-7.4%	80.9%
Total	\$17,241	\$14,991	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	-7.9%	65.3%
<b>TOTAL USHE <sup>(2)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
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	\$1,142,931	7.5%	76.0%
All Other Line Items	\$96,189	\$100,717	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	1.1%	27.5%
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	\$1,265,580	6.9%	69.8%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

## Expenditures -- Constant Dollars

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$284,140	\$299,905	\$314,250	\$319,737	\$333,992	\$341,355	\$362,795	\$383,465	\$367,025	\$370,489	\$394,238	6.4%	38.7%
Medical Programs	\$35,990	\$40,575	\$40,487	\$36,230	\$36,772	\$40,510	\$40,318	\$44,455	\$49,123	\$41,233	\$43,377	5.2%	20.5%
All Other	\$15,631	\$14,170	\$7,339	\$7,120	\$7,799	\$6,734	\$7,651	\$9,240	\$12,433	\$7,884	\$7,856	-0.4%	-49.7%
Total	\$335,761	\$354,650	\$362,076	\$363,087	\$378,563	\$388,599	\$410,764	\$437,160	\$428,582	\$419,606	\$445,471	6.2%	32.7%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$164,556	\$174,041	\$174,351	\$182,509	\$188,712	\$190,378	\$192,814	\$212,689	\$215,845	\$223,834	\$232,406	3.8%	41.2%
Agricultural Programs	\$32,783	\$33,320	\$31,152	\$31,524	\$30,182	\$31,539	\$31,450	\$33,177	\$36,259	\$27,603	\$27,965	1.3%	-14.7%
All Other	\$7,682	\$9,043	\$3,611	\$3,194	\$3,284	\$3,612	\$4,254	\$4,255	\$6,550	\$5,917	\$6,871	16.1%	-10.6%
Total	\$205,021	\$216,404	\$209,114	\$217,226	\$222,179	\$225,530	\$228,517	\$250,121	\$258,654	\$257,354	\$267,241	3.8%	30.3%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$97,218	\$102,661	\$104,973	\$106,785	\$105,752	\$107,803	\$115,790	\$118,699	\$119,585	\$115,018	\$122,876	6.8%	26.4%
All Other	\$383	\$442	\$359	\$421	\$398	\$369	\$366	\$317	\$337	\$460	\$352	-23.5%	-7.9%
Total	\$97,601	\$103,103	\$105,333	\$107,206	\$106,150	\$108,173	\$116,155	\$119,017	\$119,922	\$115,478	\$123,229	6.7%	26.3%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$42,792	\$44,981	\$44,814	\$45,019	\$46,925	\$47,232	\$51,690	\$56,602	\$58,338	\$56,840	\$60,525	6.5%	41.4%
All Other	\$133	\$125	\$123	\$221	\$280	\$231	\$274	\$305	\$249	\$241	\$203	-15.8%	52.3%
Total	\$42,925	\$45,107	\$44,936	\$45,240	\$47,205	\$47,463	\$51,964	\$56,907	\$58,587	\$57,081	\$60,728	6.4%	41.5%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General	\$25,820	\$24,840	\$26,010	\$26,742	\$26,034	\$25,978	\$26,801	\$28,142	\$27,713	\$27,642	\$27,124	-1.9%	5.1%
All Other	\$43	\$42	\$39	\$38	\$30	\$36	\$35	\$40	\$37	\$28	\$32	13.5%	-25.5%
Total	\$25,863	\$24,882	\$26,050	\$26,780	\$26,064	\$26,014	\$26,836	\$28,182	\$27,751	\$27,670	\$27,156	-1.9%	5.0%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$26,166	\$27,339	\$25,374	\$27,128	\$26,927	\$28,192	\$29,213	\$36,465	\$36,714	\$39,534	\$41,843	5.8%	59.9%
All Other	\$157	\$153	\$137	\$154	\$121	\$124	\$122	\$126	\$139	\$115	\$102	-11.5%	-34.8%
Total	\$26,322	\$27,491	\$25,511	\$27,282	\$27,048	\$28,316	\$29,335	\$36,592	\$36,853	\$39,649	\$41,946	5.8%	59.4%
<b>USU - COLLEGE OF EASTERN UTAH<sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$18,135	\$17,577	\$16,979	\$17,164	\$16,968	\$17,571	\$17,524	\$20,189	\$21,095	\$0	\$0	0.0%	-100.0%
All Other	\$375	\$740	\$776	\$642	\$622	\$814	\$394	\$386	\$980	\$0	\$0	0.0%	-100.0%
Total	\$18,510	\$18,317	\$17,755	\$17,806	\$17,590	\$18,385	\$17,918	\$20,575	\$22,075	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$75,495	\$88,877	\$93,587	\$99,958	\$100,866	\$104,015	\$106,866	\$130,312	\$135,434	\$139,499	\$147,467	5.7%	95.3%
All Other	\$167	\$160	\$160	\$156	\$155	\$155	\$157	\$157	\$165	\$158	\$161	1.4%	-3.7%
Total	\$75,661	\$89,037	\$93,747	\$100,114	\$101,021	\$104,169	\$107,023	\$130,469	\$135,600	\$139,657	\$147,627	5.7%	95.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$85,483	\$98,342	\$93,203	\$97,660	\$101,732	\$100,000	\$102,705	\$106,585	\$110,095	\$111,806	\$116,452	4.2%	36.2%
All Other	\$6,350	\$7,599	\$5,824	\$5,832	\$6,519	\$6,247	\$5,984	\$6,185	\$6,347	\$8,547	\$7,238	-15.3%	14.0%
Total	\$91,833	\$105,941	\$99,028	\$103,492	\$108,252	\$106,247	\$108,689	\$112,770	\$116,442	\$120,353	\$123,690	2.8%	34.7%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,820	\$3,615	\$3,233	\$3,722	\$4,087	\$3,161	\$3,225	\$3,254	\$4,328	\$3,215	\$2,778	-13.6%	-27.3%
Other Statewide	\$17,951	\$14,986	\$12,725	\$11,836	\$22,252	\$24,390	\$24,724	\$38,646	\$33,041	\$28,335	\$25,714	-9.3%	43.2%
Total	\$21,771	\$18,601	\$15,958	\$15,557	\$26,339	\$27,551	\$27,948	\$41,900	\$37,368	\$31,550	\$28,491	-9.7%	30.9%
<b>TOTAL USHE<sup>(2)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
Educ. & General + Other Instruction	\$819,804	\$878,562	\$893,541	\$922,700	\$947,909	\$962,524	\$1,006,198	\$1,093,148	#####	\$1,084,661	#####	5.4%	39.4%
All Other Line Items	\$121,464	\$124,970	\$105,966	\$101,089	\$112,502	\$117,922	\$118,951	\$140,544	\$149,989	\$123,738	\$122,648	-0.9%	1.0%
Total	\$941,268	\$1,003,533	\$999,507	#####	\$1,060,410	\$1,080,447	\$1,125,150	\$1,233,692	#####	\$1,208,399	#####	4.7%	34.5%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

(3) Beginning with FY 2010, USU-CEU data consolidated with USU

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	2010-11 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$167,397	\$177,001	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	-0.1%	19.8%
Medical Programs	\$23,859	\$25,964	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	-8.7%	3.0%
All Other	\$10,667	\$9,810	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	-1.3%	-49.3%
Total	\$201,922	\$212,775	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	-1.1%	14.2%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$93,705	\$98,913	\$99,309	\$100,076	\$104,633	\$115,949	\$115,326	\$128,800	\$120,680	\$133,076	\$132,019	-0.8%	40.9%
Agricultural Programs	\$21,341	\$23,530	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	-7.0%	8.3%
All Other	\$5,625	\$5,640	\$1,732	\$1,725	\$1,762	\$1,841	\$1,900	\$2,445	\$2,229	\$2,433	\$3,591	47.6%	-36.2%
Total	\$120,671	\$128,083	\$123,198	\$124,331	\$129,660	\$141,730	\$142,124	\$157,524	\$150,211	\$160,351	\$158,720	-1.0%	31.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$53,445	\$56,232	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	-1.3%	17.4%
All Other	\$323	\$327	\$324	\$323	\$332	\$340	\$354	\$373	\$388	\$371	\$344	-7.3%	6.5%
Total	\$53,768	\$56,559	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	-1.3%	17.3%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$24,483	\$26,440	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	-1.6%	21.3%
All Other	\$105	\$104	\$103	\$202	\$216	\$229	\$225	\$283	\$240	\$227	\$207	-8.7%	97.5%
Total	\$24,588	\$26,544	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	-1.7%	21.6%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General	\$15,852	\$15,386	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	-3.3%	21.5%
All Other	\$35	\$33	\$32	\$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	\$19,287	-3.3%	21.4%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$15,465	\$16,405	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	-2.3%	33.5%
All Other	\$92	\$89	\$87	\$87	\$88	\$88	\$89	\$91	\$92	\$84	\$77	-8.6%	-16.8%
Total	\$15,557	\$16,494	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	-2.3%	33.2%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$11,084	\$11,468	\$11,570	\$11,902	\$12,251	\$13,073	\$13,793	\$17,544	\$16,638	\$0	\$0	0.0%	-100.0%
All Other	\$302	\$571	\$565	\$567	\$606	\$659	\$392	\$406	\$1,016	\$0	\$0	0.0%	-100.0%
Total	\$11,386	\$12,039	\$12,135	\$12,468	\$12,858	\$13,732	\$14,185	\$17,950	\$17,654	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$36,419	\$41,091	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	-0.5%	64.4%
All Other	\$132	\$129	\$133	\$131	\$135	\$139	\$145	\$153	\$158	\$158	\$158	0.0%	19.6%
Total	\$36,551	\$41,220	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	-0.5%	64.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$46,209	\$50,305	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	0.0%	25.0%
All Other	\$4,116	\$4,117	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	-10.2%	46.0%
Total	\$50,325	\$54,422	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	-1.1%	26.7%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$2,902	\$2,827	\$2,788	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	-3.9%	-7.2%
Other Statewide	\$13,948	\$20,062	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	2.4%	76.7%
Total	\$16,850	\$22,889	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	1.7%	62.3%
<b>TOTAL USHE <sup>(3)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
Educ. & General + Other Instruction	\$464,059	\$493,241	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	-0.7%	25.5%
All Other Line Items	\$83,446	\$93,203	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	-3.5%	8.9%
Total	\$547,505	\$586,444	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	-1.1%	23.0%

(1) Excludes School of Medicine FTE.

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

(3) Beginning with FY 2010, USU-CEU data consolidated with USU

TABLE 6

## State Tax Funds - 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	2010-11 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$211,383	\$219,623	\$212,816	\$207,804	\$215,092	\$215,555	\$216,994	\$228,321	\$214,279	\$204,853	\$200,589	-2.1%	-5.1%
Medical Programs	\$30,128	\$32,216	\$30,471	\$29,519	\$29,489	\$29,028	\$29,277	\$29,832	\$30,461	\$27,458	\$24,573	-10.5%	-18.4%
All Other	\$13,470	\$12,172	\$4,713	\$4,950	\$5,091	\$5,057	\$5,715	\$8,561	\$6,325	\$5,592	\$5,411	-3.2%	-59.8%
Total	\$254,981	\$264,011	\$248,000	\$242,272	\$249,673	\$249,640	\$251,985	\$266,715	\$251,065	\$237,903	\$230,573	-3.1%	-9.6%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$118,328	\$122,731	\$120,578	\$118,897	\$120,680	\$128,826	\$124,931	\$134,519	\$124,277	\$135,778	\$132,019	-2.8%	11.6%
Agricultural Programs	\$26,949	\$29,196	\$26,902	\$26,767	\$26,833	\$26,598	\$26,972	\$27,445	\$28,117	\$25,346	\$23,110	-8.8%	-14.2%
All Other	\$7,103	\$6,998	\$2,103	\$2,050	\$2,032	\$2,046	\$2,058	\$2,554	\$2,295	\$2,483	\$3,591	44.7%	-49.4%
Total	\$152,379	\$158,925	\$149,583	\$147,714	\$149,545	\$157,470	\$153,961	\$164,518	\$154,689	\$163,607	\$158,720	-3.0%	4.2%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$67,489	\$69,773	\$66,337	\$65,090	\$65,495	\$66,660	\$67,772	\$71,024	\$68,378	\$64,848	\$62,739	-3.3%	-7.0%
All Other	\$408	\$406	\$393	\$384	\$383	\$378	\$383	\$390	\$400	\$379	\$344	-9.1%	-15.7%
Total	\$67,896	\$70,178	\$66,731	\$65,474	\$65,877	\$67,038	\$68,155	\$71,414	\$68,778	\$65,227	\$63,083	-3.3%	-7.1%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$30,916	\$32,807	\$31,526	\$30,563	\$30,813	\$31,119	\$32,332	\$34,177	\$32,435	\$30,789	\$29,693	-3.6%	-4.0%
All Other	\$133	\$129	\$125	\$239	\$249	\$254	\$244	\$296	\$247	\$232	\$207	-10.5%	56.4%
Total	\$31,049	\$32,936	\$31,651	\$30,803	\$31,063	\$31,373	\$32,575	\$34,473	\$32,682	\$31,021	\$29,901	-3.6%	-3.7%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General	\$20,017	\$19,091	\$19,865	\$20,143	\$20,058	\$19,981	\$20,829	\$22,521	\$21,155	\$20,325	\$19,255	-5.3%	-3.8%
All Other	\$44	\$41	\$39	\$38	\$37	\$36	\$35	\$33	\$33	\$33	\$32	-2.0%	-27.6%
Total	\$20,062	\$19,132	\$19,905	\$20,181	\$20,095	\$20,017	\$20,863	\$22,555	\$21,188	\$20,358	\$19,287	-5.3%	-3.9%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$19,529	\$20,355	\$19,432	\$19,182	\$19,406	\$19,737	\$19,972	\$22,442	\$22,523	\$21,564	\$20,653	-4.2%	5.8%
All Other	\$116	\$110	\$106	\$103	\$101	\$98	\$96	\$95	\$95	\$85	\$77	-10.4%	-34.2%
Total	\$19,645	\$20,466	\$19,538	\$19,285	\$19,507	\$19,835	\$20,068	\$22,537	\$22,617	\$21,649	\$20,730	-4.2%	5.5%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$13,997	\$14,229	\$14,047	\$14,140	\$14,130	\$14,525	\$14,942	\$18,323	\$17,134	\$0	\$0	0.0%	-100.0%
All Other	\$381	\$708	\$686	\$673	\$699	\$733	\$425	\$424	\$1,046	\$0	\$0	0.0%	-100.0%
Total	\$14,378	\$14,938	\$14,733	\$14,813	\$14,830	\$15,257	\$15,367	\$18,747	\$18,180	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$45,989	\$50,986	\$48,304	\$47,781	\$48,919	\$53,144	\$54,220	\$65,761	\$65,047	\$61,376	\$59,862	-2.5%	30.2%
All Other	\$167	\$160	\$161	\$156	\$155	\$155	\$157	\$159	\$163	\$161	\$158	-2.0%	-5.3%
Total	\$46,155	\$51,146	\$48,465	\$47,937	\$49,075	\$53,298	\$54,377	\$65,920	\$65,209	\$61,537	\$60,020	-2.5%	30.0%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$58,351	\$62,418	\$60,042	\$58,430	\$58,725	\$59,543	\$61,498	\$66,185	\$62,264	\$58,944	\$57,771	-2.0%	-1.0%
All Other	\$5,198	\$5,108	\$4,941	\$4,826	\$4,801	\$4,744	\$4,785	\$4,899	\$4,856	\$6,832	\$6,011	-12.0%	15.6%
Total	\$63,549	\$67,527	\$64,983	\$63,256	\$63,526	\$64,287	\$66,283	\$71,084	\$67,120	\$65,775	\$63,782	-3.0%	0.4%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$3,665	\$3,507	\$3,385	\$3,403	\$3,346	\$2,956	\$3,225	\$3,254	\$1,463	\$2,861	\$2,694	-5.8%	-26.5%
Other Statewide	\$17,613	\$24,893	\$19,562	\$16,741	\$19,819	\$22,646	\$22,775	\$35,904	\$28,826	\$24,560	\$24,649	0.4%	39.9%
Total	\$21,278	\$28,401	\$22,947	\$20,144	\$23,164	\$25,602	\$26,000	\$39,158	\$30,289	\$27,421	\$27,343	-0.3%	28.5%
<b>TOTAL USHE <sup>(2)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
Educ. & General + Other Instruction	\$585,998	\$612,013	\$592,947	\$582,029	\$593,317	\$609,090	\$613,490	\$663,274	\$627,491	\$598,477	\$582,582	-2.7%	-0.6%
All Other Line Items	\$105,373	\$115,646	\$93,588	\$89,850	\$93,035	\$94,727	\$96,145	\$113,847	\$104,326	\$96,022	\$90,857	-5.4%	-13.8%
Total	\$691,372	\$727,659	\$686,535	\$671,879	\$686,353	\$703,818	\$709,635	\$777,121	\$731,817	\$694,498	\$673,439	-3.0%	-2.6%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

(3) Beginning with FY 2010, USU-CEU data consolidated with USU

TABLE 7

## Tuition &amp; Fee Revenues - 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	2010-11 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$57,483	\$66,063	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	19.5%	223.8%
Medical Programs	\$4,698	\$6,258	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	8.7%	226.7%
All Other	\$0	\$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	\$201,481	18.6%	224.0%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	\$71,834	\$84,736	\$100,588	18.7%	179.0%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	0.0%	0.0%
Total	\$36,052	\$42,651	\$44,735	\$49,522	\$51,538	\$54,991	\$58,460	\$67,455	\$71,834	\$84,736	\$100,668	18.8%	179.2%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$23,451	\$26,632	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	25.1%	156.5%
All Other	\$0	\$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	\$60,161	25.1%	156.5%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$8,870	\$9,719	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	16.9%	241.9%
All Other	\$0	\$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	\$30,324	16.9%	241.9%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General + ATE	\$4,250	\$4,612	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	14.8%	85.1%
All Other	\$0	\$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	\$7,867	14.8%	85.1%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$5,011	\$6,049	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	27.3%	316.3%
All Other	\$0	\$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	\$20,863	27.3%	316.3%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$2,365	\$2,720	\$2,595	\$2,735	\$2,853	\$2,685	\$2,491	\$2,473	\$2,820	\$0	\$0	0.0%	-100.0%
All Other	\$0	\$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	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$25,689	\$30,578	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	11.3%	238.1%
All Other	\$0	\$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	\$86,845	11.3%	238.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$21,760	\$25,202	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	6.2%	154.7%
All Other	\$589	\$539	\$488	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	-32.3%	97.0%
Total	\$22,349	\$25,741	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	4.9%	153.1%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE <sup>(2)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
Educ. & General + Other Instruction	\$184,931	\$214,226	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	17.1%	196.4%
All Other Line Items	\$5,287	\$6,797	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	4.7%	213.8%
Total	\$190,218	\$221,023	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	16.7%	196.9%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

(3) Beginning with FY 2010, USU-CEU data consolidated with USU

TABLE 8

## Tuition &amp; Fee Revenues - 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	2010-11 Actual	1-year % Change	10-year % Change
(\$ are in 000's)													
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>(1)</sup>	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	6.3%	24.7%
Education & General	\$72,588	\$81,971	\$96,323	\$104,775	\$115,333	\$120,387	\$126,097	\$129,689	\$133,711	\$158,915	\$186,131	17.1%	156.4%
Medical Programs	\$5,932	\$7,765	\$8,446	\$9,139	\$10,044	\$10,808	\$11,799	\$12,682	\$13,097	\$14,411	\$15,350	6.5%	158.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$78,520	\$89,736	\$104,769	\$113,914	\$125,377	\$131,195	\$137,896	\$142,372	\$146,808	\$173,327	\$201,481	16.2%	156.6%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	6.3%	23.8%
Education & General + Centers	\$45,525	\$52,921	\$54,316	\$58,836	\$59,442	\$61,098	\$63,329	\$70,450	\$73,975	\$86,457	\$100,588	16.3%	120.9%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	0.0%	0.0%
Total	\$45,525	\$52,921	\$54,316	\$58,836	\$59,442	\$61,098	\$63,329	\$70,450	\$73,975	\$86,457	\$100,668	16.4%	121.1%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	6.0%	23.3%
Education & General	\$29,613	\$33,045	\$38,537	\$40,628	\$41,386	\$41,840	\$43,907	\$44,010	\$46,665	\$49,076	\$60,161	22.6%	103.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$29,613	\$33,045	\$38,537	\$40,628	\$41,386	\$41,840	\$43,907	\$44,010	\$46,665	\$49,076	\$60,161	22.6%	103.2%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	1.6%	21.5%
Education & General	\$11,201	\$12,059	\$12,300	\$14,186	\$16,239	\$18,093	\$20,293	\$21,458	\$22,753	\$26,466	\$30,324	14.6%	170.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,201	\$12,059	\$12,300	\$14,186	\$16,239	\$18,093	\$20,293	\$21,458	\$22,753	\$26,466	\$30,324	14.6%	170.7%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3.3%	10.5%
Education & General	\$5,367	\$5,723	\$5,812	\$6,039	\$6,195	\$6,738	\$5,129	\$6,345	\$6,227	\$6,992	\$7,867	12.5%	46.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,367	\$5,723	\$5,812	\$6,039	\$6,195	\$6,738	\$5,129	\$6,345	\$6,227	\$6,992	\$7,867	12.5%	46.6%
<b>DIXIE STATE COLLEGE</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	13.8%	64.6%
Education & General	\$6,328	\$7,506	\$7,513	\$7,982	\$8,362	\$8,813	\$9,258	\$10,370	\$12,296	\$16,726	\$20,863	24.7%	229.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,328	\$7,506	\$7,513	\$7,982	\$8,362	\$8,813	\$9,258	\$10,370	\$12,318	\$16,726	\$20,863	24.7%	229.7%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(2)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	0.0%	-100.0%
Educ. & General + San Juan Center	\$2,986	\$3,375	\$3,151	\$3,249	\$3,291	\$2,983	\$2,698	\$2,583	\$2,905	\$0	\$0	0.0%	-100.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$2,986	\$3,375	\$3,151	\$3,249	\$3,291	\$2,983	\$2,698	\$2,583	\$2,905	\$0	\$0	0.0%	-100.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	9.5%	50.0%
Education & General	\$32,439	\$37,941	\$46,165	\$53,284	\$53,825	\$50,807	\$55,386	\$60,193	\$65,704	\$79,583	\$86,845	9.1%	167.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$32,439	\$37,941	\$46,165	\$53,284	\$53,825	\$50,807	\$55,386	\$60,193	\$65,704	\$79,583	\$86,845	9.1%	167.7%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	2.1%	42.7%
Education & General	\$27,478	\$31,271	\$34,967	\$41,380	\$40,548	\$39,329	\$39,596	\$40,589	\$44,346	\$53,264	\$55,415	4.0%	101.7%
All Other	\$743	\$669	\$592	\$628	\$869	\$553	\$658	\$688	\$1,296	\$1,749	\$1,160	-33.7%	56.0%
Total	\$28,221	\$31,939	\$35,559	\$42,008	\$41,416	\$39,882	\$40,254	\$41,278	\$45,641	\$55,012	\$56,575	2.8%	100.5%
<b>SBR &amp; STATEWIDE</b>													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE <sup>(2)</sup></b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	6.1%	29.2%
Educ. & General + Other Instruction	\$233,525	\$265,811	\$299,082	\$330,359	\$344,620	\$350,088	\$365,694	\$385,687	\$408,580	\$477,478	\$548,193	14.8%	134.7%
All Other Line Items	\$6,676	\$8,434	\$9,038	\$9,767	\$10,913	\$11,361	\$12,457	\$13,371	\$14,393	\$16,160	\$16,590	2.7%	148.5%
Total	\$240,201	\$274,245	\$308,120	\$340,126	\$355,533	\$361,449	\$378,151	\$399,058	\$422,973	\$493,638	\$564,784	14.4%	135.1%

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

(3) Beginning with FY 2010, USU-CEU data consolidated with USU

TABLE 9

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

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	10.3%	24.7%
Current \$ Expenditures/FTE	\$10,030	\$10,148	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	0.3%	40.5%
Current \$ Tax Funds/FTE	\$7,462	\$7,431	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	-12.6%	-3.9%
Current \$ Tuition /FTE	\$2,562	\$2,774	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	30.0%	159.7%
<b>UTAH STATE UNIVERSITY--E&amp;G + Ctrs</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	22.1%	23.8%
Current \$ Expenditures/FTE	\$7,841	\$7,941	\$8,167	\$8,616	\$9,277	\$10,201	\$10,713	\$12,196	\$12,440	\$11,336	\$11,297	-9.2%	44.1%
Current \$ Tax Funds/FTE	\$5,638	\$5,600	\$5,648	\$5,613	\$5,933	\$6,903	\$6,941	\$7,713	\$7,162	\$6,877	\$6,417	-10.4%	13.8%
Current \$ Tuition /FTE	\$2,169	\$2,415	\$2,544	\$2,778	\$2,922	\$3,274	\$3,519	\$4,040	\$4,263	\$4,379	\$4,889	14.7%	125.4%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	16.3%	23.3%
Current \$ Expenditures/FTE	\$6,365	\$6,447	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	-9.0%	29.4%
Current \$ Tax Funds/FTE	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	-18.8%	-4.8%
Current \$ Tuition /FTE	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	14.1%	108.1%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	8.7%	21.5%
Current \$ Expenditures/FTE	\$6,258	\$6,570	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	-1.7%	47.0%
Current \$ Tax Funds/FTE	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	-13.3%	-0.2%
Current \$ Tuition /FTE	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	26.2%	181.4%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	21.8%	10.5%
Current \$ Expenditures/FTE	\$6,981	\$6,877	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	-17.3%	20.1%
Current \$ Tax Funds/FTE	\$5,412	\$5,285	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	-23.1%	9.9%
Current \$ Tuition /FTE	\$1,451	\$1,584	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	6.8%	67.5%
<b>DIXIE STATE COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	45.1%	64.6%
Current \$ Expenditures/FTE	\$5,327	\$5,366	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	-19.1%	22.7%
Current \$ Tax Funds/FTE	\$3,976	\$3,995	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	-34.9%	-18.9%
Current \$ Tuition /FTE	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	20.4%	152.9%
<b>USU - COLLEGE OF EASTERN UTAH <sup>(1)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524	0	0	-100.0%	-100.0%
Current \$ Expenditures/FTE	\$7,145	\$6,620	\$6,794	\$7,500	\$7,790	\$9,445	\$10,935	\$13,651	\$13,441	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current \$ Tax Funds/FTE	\$5,514	\$5,359	\$5,621	\$6,179	\$6,487	\$7,808	\$9,324	\$12,389	\$10,917	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current \$ Tuition /FTE	\$1,177	\$1,271	\$1,261	\$1,420	\$1,511	\$1,603	\$1,684	\$1,746	\$1,851	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	24.5%	50.0%
Current \$ Expenditures/FTE	\$4,300	\$4,548	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	-9.9%	64.5%
Current \$ Tax Funds/FTE	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	-23.9%	9.6%
Current \$ Tuition /FTE	\$1,848	\$1,941	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	9.3%	125.4%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	20.0%	42.7%
Current \$ Expenditures/FTE	\$4,834	\$5,163	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	-9.2%	20.6%
Current \$ Tax Funds/FTE	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	-20.4%	-12.4%
Current \$ Tuition /FTE	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	7.2%	78.5%
<b>TOTAL USHE <sup>(1)</sup>--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	16.9%	29.2%
Current \$ Expenditures/FTE	\$6,958	\$7,074	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	-7.8%	36.3%
Current \$ Tax Funds/FTE	\$4,974	\$4,928	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	-18.2%	-2.8%
Current \$ Tuition /FTE	\$1,982	\$2,140	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	18.2%	129.5%

(1) Beginning in FY 2010, USU-CEU data consolidated with USU

TABLE 10

## Expenditures, Tax Funds, &amp; 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	2010-11 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	22,433	23,818	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	10.3%	24.7%
Constant \$ Expenditures/FTE	\$12,666	\$12,592	\$12,456	\$12,588	\$13,151	\$13,249	\$14,586	\$15,206	\$14,473	\$14,077	\$14,095	-2.6%	11.3%
Constant \$ Tax Funds/FTE	\$9,423	\$9,221	\$8,435	\$8,181	\$8,469	\$8,366	\$8,724	\$9,054	\$8,449	\$7,783	\$7,172	-15.1%	-23.9%
Constant \$ Tuition /FTE	\$3,236	\$3,442	\$3,818	\$4,125	\$4,541	\$4,672	\$5,070	\$5,143	\$5,273	\$6,038	\$6,655	26.2%	105.7%
<b>UTAH STATE UNIVERSITY--E&amp;G + Ctrs</b>													
Budget-related Annualized FTE	16,620	17,663	17,583	17,830	17,637	16,798	16,614	16,698	16,849	19,352	20,572	22.1%	23.8%
Constant \$ Expenditures/FTE	\$9,901	\$9,853	\$9,916	\$10,236	\$10,700	\$11,334	\$11,605	\$12,737	\$12,811	\$11,567	\$11,297	-11.8%	14.1%
Constant \$ Tax Funds/FTE	\$7,120	\$6,948	\$6,858	\$6,669	\$6,842	\$7,669	\$7,520	\$8,056	\$7,376	\$7,016	\$6,417	-13.0%	-9.9%
Constant \$ Tuition /FTE	\$2,739	\$2,996	\$3,089	\$3,300	\$3,370	\$3,637	\$3,812	\$4,219	\$4,390	\$4,468	\$4,889	11.4%	78.5%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	12,096	12,833	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	16.3%	23.3%
Constant \$ Expenditures/FTE	\$8,037	\$8,000	\$7,517	\$7,745	\$7,928	\$8,379	\$9,206	\$9,570	\$9,329	\$8,175	\$8,239	-11.7%	2.5%
Constant \$ Tax Funds/FTE	\$5,579	\$5,437	\$4,750	\$4,721	\$4,910	\$5,181	\$5,388	\$5,726	\$5,334	\$4,609	\$4,207	-21.1%	-24.6%
Constant \$ Tuition /FTE	\$2,448	\$2,575	\$2,759	\$2,947	\$3,103	\$3,252	\$3,491	\$3,548	\$3,640	\$3,488	\$4,034	10.8%	64.8%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	5,415	5,518	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	8.7%	21.5%
Constant \$ Expenditures/FTE	\$7,902	\$8,152	\$8,587	\$8,767	\$8,817	\$8,930	\$9,387	\$9,686	\$9,641	\$8,776	\$9,199	-4.6%	16.4%
Constant \$ Tax Funds/FTE	\$5,709	\$5,945	\$6,041	\$5,952	\$5,789	\$5,883	\$5,871	\$5,848	\$5,360	\$4,754	\$4,513	-15.8%	-21.0%
Constant \$ Tuition /FTE	\$2,068	\$2,185	\$2,357	\$2,763	\$3,051	\$3,421	\$3,685	\$3,672	\$3,760	\$4,086	\$4,609	22.6%	122.8%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	2,929	2,911	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	21.8%	10.5%
Constant \$ Expenditures/FTE	\$8,815	\$8,533	\$9,655	\$9,525	\$9,115	\$9,068	\$9,436	\$10,396	\$10,430	\$8,820	\$8,381	-19.6%	-4.9%
Constant \$ Tax Funds/FTE	\$6,834	\$6,558	\$7,374	\$7,174	\$7,022	\$6,975	\$7,333	\$8,319	\$7,962	\$6,485	\$5,949	-25.3%	-12.9%
Constant \$ Tuition /FTE	\$1,832	\$1,966	\$2,157	\$2,151	\$2,169	\$2,352	\$1,806	\$2,344	\$2,343	\$2,231	\$2,431	3.7%	32.7%
<b>DIXIE STATE COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,890	4,106	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	45.1%	64.6%
Constant \$ Expenditures/FTE	\$6,726	\$6,658	\$5,969	\$6,150	\$6,166	\$6,913	\$7,568	\$9,410	\$8,318	\$7,027	\$6,534	-21.4%	-2.9%
Constant \$ Tax Funds/FTE	\$5,020	\$4,957	\$4,571	\$4,349	\$4,444	\$4,840	\$5,174	\$5,792	\$5,103	\$3,833	\$3,225	-36.8%	-35.8%
Constant \$ Tuition /FTE	\$1,627	\$1,828	\$1,767	\$1,809	\$1,915	\$2,161	\$2,398	\$2,676	\$2,786	\$2,973	\$3,258	16.9%	100.3%
<b>USU - COLLEGE OF EASTERN UTAH<sup>(1)</sup></b>													
Budget-related Annualized FTE	2,010	2,140	2,058	1,926	1,889	1,674	1,479	1,416	1,524				
Constant \$ Expenditures/FTE	\$9,022	\$8,214	\$8,249	\$8,910	\$8,984	\$10,494	\$11,846	\$14,257	\$13,842				
Constant \$ Tax Funds/FTE	\$6,963	\$6,649	\$6,824	\$7,341	\$7,482	\$8,675	\$10,101	\$12,939	\$11,243				
Constant \$ Tuition /FTE	\$1,486	\$1,577	\$1,531	\$1,687	\$1,742	\$1,782	\$1,824	\$1,824	\$1,906				
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	13,904	15,750	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	24.5%	50.0%
Constant \$ Expenditures/FTE	\$5,430	\$5,643	\$5,541	\$5,993	\$6,260	\$7,176	\$7,366	\$8,564	\$8,087	\$7,329	\$7,073	-12.5%	30.3%
Constant \$ Tax Funds/FTE	\$3,308	\$3,237	\$2,860	\$2,865	\$3,036	\$3,666	\$3,737	\$4,322	\$3,884	\$3,225	\$2,871	-26.1%	-13.2%
Constant \$ Tuition /FTE	\$2,333	\$2,409	\$2,733	\$3,195	\$3,340	\$3,505	\$3,817	\$3,956	\$3,923	\$4,181	\$4,165	6.2%	78.5%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	14,004	15,350	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	20.0%	42.7%
Constant \$ Expenditures/FTE	\$6,104	\$6,407	\$5,745	\$5,894	\$6,158	\$6,329	\$6,628	\$6,652	\$6,611	\$5,714	\$5,828	-11.9%	-4.5%
Constant \$ Tax Funds/FTE	\$4,167	\$4,066	\$3,701	\$3,526	\$3,555	\$3,768	\$3,969	\$4,131	\$3,739	\$3,012	\$2,891	-22.7%	-30.6%
Constant \$ Tuition /FTE	\$1,962	\$2,037	\$2,155	\$2,497	\$2,455	\$2,489	\$2,555	\$2,533	\$2,663	\$2,722	\$2,773	4.1%	41.3%
<b>TOTAL USHE<sup>(1)</sup>--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	93,301	100,089	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	16.9%	29.2%
Constant \$ Expenditures/FTE	\$8,787	\$8,778	\$8,582	\$8,826	\$9,164	\$9,661	\$10,293	\$10,997	\$10,593	\$9,550	\$9,484	-10.5%	7.9%
Constant \$ Tax Funds/FTE	\$6,281	\$6,115	\$5,695	\$5,567	\$5,736	\$6,113	\$6,276	\$6,673	\$6,088	\$5,269	\$4,834	-20.6%	-23.0%
Constant \$ Tuition /FTE	\$2,503	\$2,656	\$2,873	\$3,160	\$3,332	\$3,514	\$3,741	\$3,880	\$3,964	\$4,204	\$4,549	14.8%	81.7%

(1) Beginning in FY 2010, USU-CEU data consolidated with USU



TABLE 11

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

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Fiscal Year Average CPI <sup>(1)</sup>	178.2	182.1	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1
Fiscal Year Average CPI % Change:	1.8%	2.2%	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%
Constant Dollar Inflator:	1.241	1.214	1.188	1.153	1.111	1.083	1.044	1.030	1.020	1.000

**Notes:**

(1) From Tab G, Financial Information, Table 3, Consumer Price Index.

# TAB H APPENDIX 1

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## USHE Operating Expenditures and Revenues by Object

USHE 2012 Data Book

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

### Total All Line Items

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$105,113,256	\$112,224,098	\$110,329,183	\$113,222,047	\$115,445,935
2. Adjunct / Wage Rated Faculty	6,856,000	9,337,114	9,378,832	10,643,856	14,648,735
3. Teaching Assistants	7,335,784	7,993,373	8,166,947	9,336,440	13,416,210
4. Executives	8,422,152	8,303,787	8,074,497	8,429,556	8,251,198
5. Staff	92,251,491	92,125,874	89,349,454	92,859,624	89,744,415
6. Wage Payroll	20,309,757	21,674,635	19,131,619	22,688,382	20,177,354
7. Total Salaries and Wages	240,288,439	251,658,881	244,430,532	257,179,905	261,683,847
8. Employee Benefits	71,470,409	82,281,134	81,326,943	84,137,368	89,810,262
9. Total Personal Services	311,758,848	333,940,015	325,757,475	341,317,273	351,494,109
10. Travel	2,902,719	2,065,030	2,048,630	3,477,708	2,238,029
11. Current Expense	68,659,759	39,590,349	41,335,271	60,662,388	60,855,127
12. Fuel and Power	23,185,407	27,510,887	22,551,644	25,773,340	28,936,767
13. Equipment	3,281,330	2,334,697	1,740,330	2,784,074	2,841,864
14. Total Non-Personal Services	98,029,214	71,500,963	67,675,875	92,697,510	94,871,787
15. Total Expenditures	409,788,063	405,440,978	393,433,350	434,014,783	446,365,896
16. Transfers to Other Funds	8,786,600	10,735,168	17,822,448	11,456,313	502,100
17. Total Expenditures + Transfers	\$418,574,663	\$416,176,146	\$411,255,798	\$445,471,096	\$446,867,996
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$136,318,717	\$142,558,567	\$169,877,250	\$201,481,418	\$206,781,496
19. Sales and Services of Educational Activities	0	12,669	57,897	74,347	0
20. Other Sources	2,794,280	3,053,648	10,650,633	4,309,340	1,574,200
21. Total General Dedicated Credits	139,112,997	145,624,884	180,585,780	205,865,105	208,355,696
22. Federal Appropriations	0	9,590,500	14,961,600	6,824,700	0
23. Trust Funds	10,021,100	8,559,820	992,400	992,400	992,400
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	10,021,100	18,150,320	15,954,000	7,817,100	992,400
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	243,818,700	60,555,100	25,028,600	12,358,200	34,348,500
28. State General Fund	11,556,600	173,651,700	193,178,100	211,390,100	194,736,900
29. State General Fund Restricted	0	0	150,000	7,437,809	8,434,500
30. Total State Tax Funds	255,375,300	234,206,800	218,356,700	231,186,109	237,519,900
31. Total Revenues	404,509,397	397,982,004	414,896,480	444,868,314	446,867,996
32. Balance Carried Forward	23,624,037	16,201,124	1,983,208	9,249,009	12,345,981
33. Transfers From Other Funds	6,642,351	3,976,226	3,625,119	3,699,754	0
34. Total Available	\$434,775,785	\$418,159,354	\$420,504,807	\$457,817,077	\$459,213,977

*Note:*

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$60,193,273	\$63,127,706	\$60,731,735	\$60,346,552	\$63,623,900
2. Adjunct / Wage Rated Faculty	5,704,166	5,718,119	4,811,894	4,661,585	12,279,000
3. Teaching Assistants	998,463	1,015,289	3,380,391	800,084	525,100
4. Executives	5,909,361	6,759,576	6,945,934	6,685,320	6,949,700
5. Staff	62,293,141	61,182,770	56,120,172	61,255,780	62,697,600
6. Wage Payroll	7,471,786	8,526,304	9,386,959	10,409,691	4,223,400
7. Total Salaries and Wages	142,570,191	146,329,764	141,377,085	144,159,012	150,298,700
8. Employee Benefits	57,125,172	59,124,507	56,511,954	57,692,718	59,791,000
9. Total Personal Services	199,695,362	205,454,271	197,889,039	201,851,730	210,089,700
10. Travel	2,646,431	2,850,833	2,604,344	3,250,584	0
11. Current Expense	45,401,007	31,330,446	27,231,693	34,845,225	50,571,589
12. Fuel and Power	9,573,776	9,359,138	10,040,623	9,258,672	9,442,011
13. Equipment	1,870,589	2,755,475	1,044,343	1,247,365	0
14. Total Non-Personal Services	59,491,804	46,295,892	40,921,003	48,601,846	60,013,600
15. Total Expenditures	259,187,166	251,750,163	238,810,042	250,453,576	270,103,300
16. Transfers to Other Funds	0	20,852,745	13,422,492	16,787,833	0
17. Total Expenditures + Transfers	\$259,187,166	\$272,602,908	\$252,232,534	\$267,241,409	\$270,103,300
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$69,927,860	\$74,654,101	\$84,735,998	\$100,667,796	\$105,833,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	125,341	259,001	65,706	21	0
21. Total General Dedicated Credits	70,053,201	74,913,102	84,801,704	100,667,817	105,833,800
22. Federal Appropriations	5,371,084	11,161,059	15,183,781	27,080,400	3,902,300
23. Trust Funds	687,280	490,511	603,704	434,706	150,600
24. Mineral Lease Funds	2,721,768	3,933,685	2,739,679	2,930,298	1,745,800
25. Total Other Revenues	8,780,132	15,585,255	18,527,164	30,445,404	5,798,700
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	161,385,900	45,724,995	42,089,500	47,185,900	52,532,600
28. State General Fund	13,732,884	115,583,200	107,774,500	89,238,300	105,639,400
29. State General Fund Restricted	354,774	0	289,220	262,299	298,800
30. Total State Tax Funds	175,473,558	161,308,195	150,153,220	136,686,499	158,470,800
31. Total Revenues	254,306,891	251,806,552	253,482,088	267,799,720	270,103,300
32. Balance Carried Forward	22,883,075	22,264,182	10,404,346	13,033,972	14,424,492
33. Transfers From Other Funds	3,599,895	8,533,707	1,315,071	832,209	0
34. Total Available	\$280,789,861	\$282,604,441	\$265,201,505	\$281,665,901	\$284,527,792

*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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$26,754,826	\$28,193,376	\$27,002,502	\$26,108,642	\$28,075,766
2. Adjunct / Wage Rated Faculty	7,566,424	7,776,960	7,566,486	8,054,514	9,859,026
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,390,938	2,582,127	2,810,956	2,759,029	2,814,805
5. Staff	25,157,523	26,070,044	23,847,383	24,534,992	26,391,496
6. Wage Payroll	3,207,334	3,978,013	3,808,566	4,899,858	3,899,447
7. Total Salaries and Wages	65,077,045	68,600,520	65,035,893	66,357,035	71,040,540
8. Employee Benefits	24,762,470	25,821,357	24,755,312	25,106,788	27,146,323
9. Total Personal Services	89,839,514	94,421,877	89,791,205	91,463,823	98,186,863
10. Travel	851,570	813,929	758,901	806,781	785,913
11. Current Expense	12,564,997	11,766,640	12,492,305	10,659,596	18,140,130
12. Fuel and Power	2,788,282	2,807,986	2,662,459	2,815,421	3,642,971
13. Equipment	1,568,126	1,928,911	1,064,194	792,381	2,074,325
14. Total Non-Personal Services	17,772,975	17,317,466	16,977,859	15,074,179	24,643,339
15. Total Expenditures	107,612,489	111,739,343	106,769,064	106,538,002	122,830,202
16. Transfers to Other Funds	6,344,287	4,711,331	6,301,271	16,690,627	0
17. Total Expenditures + Transfers	\$113,956,775	\$116,450,674	\$113,070,335	\$123,228,629	\$122,830,202
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$42,138,946	\$45,313,953	\$48,099,100	\$60,161,043	\$61,387,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	16,889	0	0	0	0
21. Total General Dedicated Credits	42,155,835	45,313,953	48,099,100	60,161,043	61,387,500
22. Federal Appropriations	0	2,621,000	4,068,600	1,885,500	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	2,621,000	4,068,600	1,885,500	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	67,967,200	987,500	992,200	948,400	523,200
28. State General Fund	411,000	63,178,600	58,867,900	60,249,400	60,919,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	68,378,200	64,166,100	59,860,100	61,197,800	61,442,700
31. Total Revenues	110,534,035	112,101,053	112,027,800	123,244,343	122,830,200
32. Balance Carried Forward	5,757,968	6,594,650	2,361,466	2,340,907	2,918,797
33. Transfers From Other Funds	1,080,754	116,437	1,021,976	562,176	0
34. Total Available	\$117,372,757	\$118,812,140	\$115,411,242	\$126,147,426	\$125,748,997

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$12,584,944	\$13,245,611	\$12,440,567	\$13,363,480	\$14,861,537
2. Adjunct / Wage Rated Faculty	1,713,300	1,701,231	1,886,686	1,968,865	1,841,086
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,246,479	2,337,284	2,251,792	2,616,497	2,645,846
5. Staff	11,115,977	12,318,865	11,650,362	12,895,007	14,119,430
6. Wage Payroll	1,862,511	1,694,539	2,688,599	3,205,520	3,304,325
7. Total Salaries and Wages	29,523,211	31,297,530	30,918,006	34,049,369	36,772,224
8. Employee Benefits	11,655,498	12,269,328	11,849,866	13,140,589	14,440,778
9. Total Personal Services	41,178,709	43,566,858	42,767,872	47,189,958	51,213,002
10. Travel	792,633	512,667	531,332	810,572	549,649
11. Current Expense	7,891,347	6,633,550	7,084,740	7,143,529	7,605,915
12. Fuel and Power	1,739,910	1,672,433	1,592,413	1,644,305	2,190,378
13. Equipment	973,080	273,576	849,485	450,365	383,038
14. Total Non-Personal Services	11,396,970	9,092,226	10,057,970	10,048,771	10,728,980
15. Total Expenditures	52,575,679	52,659,084	52,825,842	57,238,729	61,941,982
16. Transfers to Other Funds	1,911,489	4,231,694	3,119,106	3,488,892	1,543,118
17. Total Expenditures + Transfers	\$54,487,168	\$56,890,778	\$55,944,948	\$60,727,621	\$63,485,100
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$20,545,731	\$22,094,305	\$25,938,885	\$30,324,251	\$33,558,400
19. Sales and Services of Educational Activities	0	326	0	0	0
20. Other Sources	0	0	2,000	2,545	0
21. Total General Dedicated Credits	20,545,731	22,094,631	25,940,885	30,326,796	33,558,400
22. Federal Appropriations	0	1,243,900	1,966,300	859,500	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	1,243,900	1,966,300	859,500	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	32,490,600	28,075,700	23,290,300	18,617,100	18,400,700
28. State General Fund	516,500	2,415,900	5,147,100	10,423,900	11,526,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	33,007,100	30,491,600	28,437,400	29,041,000	29,926,700
31. Total Revenues	53,552,831	53,830,131	56,344,585	60,227,296	63,485,100
32. Balance Carried Forward	3,946,824	3,508,876	691,753	1,349,249	1,006,609
33. Transfers From Other Funds	488,968	243,524	257,859	157,685	0
34. Total Available	\$57,988,623	\$57,582,531	\$57,294,197	\$61,734,230	\$64,491,709

*Note:*

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$6,131,515	\$6,053,679	\$5,904,756	\$5,768,707	\$5,401,405
2. Adjunct / Wage Rated Faculty	546,206	859,352	917,305	1,144,099	1,107,169
3. Teaching Assistants	0	0	0	0	0
4. Executives	596,610	568,602	568,602	471,688	471,688
5. Staff	5,470,691	6,254,717	5,175,128	5,401,319	5,400,975
6. Wage Payroll	979,224	1,010,993	1,328,129	1,390,452	1,907,404
7. Total Salaries and Wages	13,724,247	14,747,343	13,893,920	14,176,265	14,288,641
8. Employee Benefits	6,020,535	6,126,889	5,542,020	5,750,773	5,219,401
9. Total Personal Services	19,744,781	20,874,232	19,435,940	19,927,038	19,508,042
10. Travel	277,252	272,575	230,527	255,085	386,055
11. Current Expense	3,269,967	3,258,054	3,882,493	4,019,216	5,412,610
12. Fuel and Power	1,448,758	1,409,435	1,361,664	1,525,710	1,790,293
13. Equipment	979,146	381,220	254,622	291,169	0
14. Total Non-Personal Services	5,975,123	5,321,284	5,729,306	6,091,180	7,588,958
15. Total Expenditures	25,719,904	26,195,516	25,165,246	26,018,218	27,097,000
16. Transfers to Other Funds	1,263,681	751,749	1,954,552	1,138,279	0
17. Total Expenditures + Transfers	\$26,983,585	\$26,947,265	\$27,119,798	\$27,156,497	\$27,097,000
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$6,075,539	\$6,046,415	\$6,853,254	\$7,866,558	\$8,289,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	36,557	0	0	0	0
21. Total General Dedicated Credits	6,112,096	6,046,415	6,853,254	7,866,558	8,289,500
22. Federal Appropriations	0	822,700	1,452,600	416,400	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	822,700	1,452,600	416,400	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	20,261,800	17,032,400	13,900,400	16,184,700	16,089,700
28. State General Fund	1,334,600	2,719,500	4,599,800	2,686,000	2,717,800
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	21,596,400	19,751,900	18,500,200	18,870,700	18,807,500
31. Total Revenues	27,708,496	26,621,015	26,806,054	27,153,658	27,097,000
32. Balance Carried Forward	867,779	1,209,153	1,113,400	868,637	1,009,235
33. Transfers From Other Funds	616,462	230,497	68,981	143,437	0
34. Total Available	\$29,192,738	\$28,060,665	\$27,988,435	\$28,165,732	\$28,106,235

*Note:*

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE STATE COLLEGE

Total All Line Items

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$7,260,123	\$8,497,704	\$8,628,114	\$9,029,515	\$9,799,947
2. Adjunct / Wage Rated Faculty	1,897,866	2,078,292	3,031,597	4,047,943	3,390,939
3. Teaching Assistants	0	0	0	0	0
4. Executives	915,842	1,133,534	1,183,720	1,337,400	1,378,492
5. Staff	5,619,864	6,129,885	6,032,318	6,266,807	6,244,163
6. Wage Payroll	1,605,824	1,624,657	1,298,270	1,241,854	621,448
7. Total Salaries and Wages	17,299,518	19,464,072	20,174,019	21,923,519	21,434,989
8. Employee Benefits	6,923,925	7,569,270	7,582,765	8,324,005	8,683,987
9. Total Personal Services	24,223,443	27,033,342	27,756,784	30,247,524	30,118,976
10. Travel	577,170	401,755	355,449	390,709	48,758
11. Current Expense	3,978,616	3,344,991	2,608,128	2,531,581	2,867,454
12. Fuel and Power	1,220,710	1,323,999	1,327,419	1,538,597	1,424,212
13. Equipment	662,525	375,305	171,744	469,082	5,500
14. Total Non-Personal Services	6,439,022	5,446,050	4,462,740	4,929,969	4,345,924
15. Total Expenditures	30,662,464	32,479,392	32,219,524	35,177,493	34,464,900
16. Transfers to Other Funds	4,373,529	3,306,740	6,457,790	6,684,402	490,600
17. Total Expenditures + Transfers	\$35,035,993	\$35,786,132	\$38,677,314	\$41,861,895	\$34,955,500
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$9,928,885	\$11,939,869	\$16,393,615	\$20,862,903	\$14,768,500
19. Sales and Services of Educational Activities	33,269	20,559	19,683	18,480	0
20. Other Sources	48,868	23,645	27,338	7,672	0
21. Total General Dedicated Credits	10,011,022	11,984,073	16,440,636	20,889,055	14,768,500
22. Federal Appropriations	0	865,000	1,448,200	516,900	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	865,000	1,448,200	516,900	0
26. Uniform School Fund	0	92,000	0	0	0
27. Education Fund (formerly Income Tax)	119,100	18,360,500	17,411,800	19,377,600	19,247,700
28. State General Fund	21,459,700	2,645,100	2,358,200	835,000	939,300
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	21,578,800	21,097,600	19,770,000	20,212,600	20,187,000
31. Total Revenues	31,589,822	33,946,673	37,658,836	41,618,555	34,955,500
32. Balance Carried Forward	4,713,351	2,222,062	897,922	348,330	556,578
33. Transfers From Other Funds	954,882	430,228	468,886	451,588	0
34. Total Available	\$37,258,055	\$36,598,963	\$39,025,644	\$42,418,473	\$35,512,078

*Note:*

Budget includes both one-time and ongoing tax funds



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY <sup>(1)</sup>

Educationally Disadvantaged

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
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	91,407	93,658	93,662	93,662	93,866
6. Wage Payroll	20,852	25,045	24,227	26,193	24,040
7. Total Salaries and Wages	112,259	118,703	117,889	119,855	117,906
8. Employee Benefits	36,269	36,909	37,018	38,021	37,064
9. Total Personal Services	148,528	155,612	154,907	157,876	154,970
10. Travel	0	0	0	0	0
11. Current Expense	2,253	4,994	270	2,648	2,230
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	2,253	4,994	270	2,648	2,230
15. Total Expenditures	150,781	160,606	155,177	160,524	157,200
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$150,781	\$160,606	\$155,177	\$160,524	\$157,200
<b>B. REVENUES AND TRANSFERS IN</b>					
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)	\$13,400	\$18,800	\$18,800	\$18,800	\$18,100
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	152,500	157,900	157,900	157,900	157,200
31. Total Revenues	152,500	157,900	157,900	157,900	157,200
32. Balance Carried Forward	2,246	3,965	1,259	3,982	1,358
33. Transfers From Other Funds	0	0		0	0
34. Total Available	\$154,746	\$161,865	\$159,159	\$161,882	\$158,558
<b>C. FUND &amp; CARRY FORWARD BALANCE</b>					
35. Fund Balance	\$3,965	\$1,259	\$3,982	\$1,358	\$1,358
36. Less Commitments & Other Deductions	0	1,259	3,982	1,358	1,358
37. Net Carryforward Balance	\$3,965	\$0	\$0	\$0	\$0

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

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SALT LAKE COMMUNITY COLLEGE

Educationally Disadvantaged

2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 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	0	0	0	0	0
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	0	0	0	0	0
8. Employee Benefits	0	0	0	0	0
9. Total Personal Services	0	0	0	0	0
10. Travel	0	0	0	0	0
11. Current Expense	172,842	171,436	175,061	175,635	178,400
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	172,842	171,436	175,061	175,635	178,400
15. Total Expenditures	172,842	171,436	175,061	175,635	178,400
16. Transfers to Other Funds	0	0	0		
17. Total Expenditures + Transfers	\$172,842	\$171,436	\$175,061	\$175,635	\$178,400

### 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)	0	0	0	0	0
28. State General Fund	178,400	178,400	178,400	178,400	178,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	178,400	178,400	178,400	178,400	178,400
31. Total Revenues	178,400	178,400	178,400	178,400	178,400
32. Balance Carried Forward	1,575	7,133	14,097	17,436	20,201
33. Transfers From Other Funds	0	0		0	0
34. Total Available	\$179,975	\$185,533	\$192,497	\$195,836	\$198,601

### C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$7,133	\$14,097	\$17,436	\$20,201	\$20,201
36. Less Commitments & Other Deductions	7,133	14,097	17,436	20,201	20,201
37. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 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	600,017	0	0	0	0
5. Staff	1,622,893	2,224,706	1,838,200	2,216,856	2,115,506
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,222,910	2,224,706	1,838,200	2,216,856	2,115,506
8. Employee Benefits	889,164	740,063	629,692	745,381	805,607
9. Total Personal Services	3,112,074	2,964,769	2,467,892	2,962,237	2,921,113
10. Travel	82,650	132,502	92,331	103,320	130,664
11. Current Expense	2,490,389	6,782,488	4,551,558	2,694,261	2,322,452
12. Fuel and Power	0	1,217	0	0	0
13. Equipment	49,507	4,297	5,457	0	0
14. Total Non-Personal Services	2,622,546	6,920,504	4,649,346	2,797,581	2,453,116
15. Total Expenditures	5,734,620	9,885,273	7,117,238	5,759,818	5,374,229
16. Transfers to Other Funds	33,383,883	26,401,139	23,804,804	22,731,479	24,641,489
17. Total Expenditures + Transfers	\$39,118,503	\$36,286,412	\$30,922,042	\$28,491,297	\$30,015,718

### 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	374,600	173,039	0	180	(100)
21. Total General Dedicated Credits	374,600	173,039	0	180	(100)
22. Federal Appropriations	1,321,466	1,158,870	3,083,847	1,038,487	303,100
23. Trust Funds	886,616	935,876	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,208,082	2,094,746	3,083,847	1,038,487	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	11,602,700	14,380,000	11,704,800	13,752,900	9,690,000
28. State General Fund	16,480,900	15,032,100	15,170,900	13,590,100	19,764,300
29. State General Fund Restricted	8,409,700	0	0	0	0
30. Total State Tax Funds	36,493,300	29,412,100	26,875,700	27,343,000	29,454,300
31. Total Revenues	39,075,982	31,679,885	29,959,547	28,381,667	29,757,300
32. Balance Carried Forward	1,008,297	965,776	385,298	430,176	344,444
33. Transfers From Other Funds	0	4,026,049	1,007,373	23,898	23,901
34. Total Available	\$40,084,279	\$36,671,710	\$31,352,218	\$28,835,741	\$30,125,645

### C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$965,776	\$385,298	\$430,176	\$344,444	\$109,927
36. Less Commitments & Other Deductions	924,460	222,990	430,176	344,444	109,927
37. Net Carryforward Balance	\$41,316	\$162,308	\$0	\$0	\$0

Note:

Budget includes both one-time and ongoing tax funds

## **Tab I – Cost Study**



UTAH SYSTEM OF  
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*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 2010-11 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

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

TABLE 1

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

Annualized FTE Student Enrollments	2006-07	2007-08	2008-09	2009-10	2010-11
Vocational	14,136	14,746	16,202	16,722	17,463
Lower Div.	51,146	51,377	50,606	59,792	63,471
Upper Div.	23,398	23,472	23,792	25,230	27,079
Basic Grad.	6,821	6,820	6,785	7,349	7,568
Adv. Grad.	2,918	2,986	2,713	2,768	2,904
Total	98,419	99,401	100,098	111,861	118,486
<b>Appropriated Student to Faculty Ratios</b>					
Vocational	15.0	15.3	15.7	17.3	17.6
Lower Div.	22.4	21.8	22.2	23.4	24.4
Upper Div.	16.0	15.5	15.3	15.3	16.1
Basic Grad.	13.0	10.5	10.3	12.7	12.9
Adv. Grad.	9.0	8.7	8.0	9.2	9.2
All Levels	17.8	17.0	17.1	18.5	19.2
<b>Appropriated Direct Cost per FTE Student</b>					
Vocational	\$4,572	\$4,677	\$4,755	\$4,311	\$4,068
Lower Div.	\$2,909	\$3,166	\$3,179	\$2,926	\$2,897
Upper Div.	\$6,001	\$6,698	\$6,430	\$6,143	\$6,128
Basic Grad.	\$9,728	\$10,621	\$10,441	\$8,972	\$9,997
Adv. Grad.	\$16,606	\$17,195	\$18,641	\$14,974	\$15,774
All Levels	\$4,765	\$5,157	\$5,118	\$4,554	\$4,577

**Percent Change**

Annualized FTE Student Enrollments	2006-07	2007-08	2008-09	2009-10	2010-11
Vocational	-0.5%	4.3%	14.6%	3.2%	4.4%
Lower Div.	-2.1%	0.5%	-1.1%	18.2%	6.2%
Upper Div.	-1.3%	0.3%	1.7%	6.0%	7.3%
Basic Grad.	3.9%	0.0%	-0.5%	8.3%	3.0%
Adv. Grad.	1.3%	2.3%	-7.0%	2.0%	4.9%
Total	-1.2%	1.0%	1.7%	11.8%	5.9%
<b>Appropriated Student to Faculty Ratios</b>					
Vocational	-3.8%	2.0%	4.9%	10.0%	1.5%
Lower Div.	-0.9%	-2.7%	-1.0%	5.6%	4.4%
Upper Div.	-5.9%	-3.1%	-4.6%	0.3%	5.5%
Basic Grad.	5.7%	-19.2%	-20.6%	22.8%	2.1%
Adv. Grad.	-3.2%	-3.3%	-11.3%	14.8%	0.3%
All Levels	-2.2%	-4.5%	-4.2%	8.4%	3.9%
<b>Appropriated Direct Cost per FTE Student</b>					
Vocational	6.9%	2.3%	4.0%	-9.3%	-5.6%
Lower Div.	4.2%	8.8%	9.3%	-8.0%	-1.0%
Upper Div.	12.3%	11.6%	7.2%	-4.5%	-0.2%
Basic Grad.	14.7%	9.2%	7.3%	-14.1%	11.4%
Adv. Grad.	9.1%	3.5%	12.3%	-19.7%	5.3%
All Levels	9.5%	8.2%	7.4%	-11.0%	0.5%



TABLE 2 (page 1 of 2)

## USHE 2010-11 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	4,812.08	7,147.83	11,959.91	2,718.36	1,067.95	15,746.22
B. USU	0.00	396.15	396.15	5,118.77	3,857.21	8,975.98	1,446.99	168.43	10,987.55
C. WSU	0.00	1,105.02	1,105.02	4,205.13	2,270.63	6,475.77	439.30	0.00	8,020.08
D. SUU	0.00	271.33	271.33	1,654.56	1,346.18	3,000.74	555.85	0.00	3,827.92
E. Snow	24.77	378.45	403.22	1,212.87	0.00	1,212.87	0.00	0.00	1,616.08
F. Dixie	0.00	334.94	334.94	2,095.34	693.89	2,789.23	0.00	0.00	3,124.17
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	1,589.81	1,589.81	6,589.61	2,987.06	9,576.67	64.20	0.00	11,230.68
I. SLCC	0.00	2,340.40	2,340.40	5,625.40	0.00	5,625.40	0.00	0.00	7,965.80
Subtotal	24.77	6,416.10	6,440.87	31,313.76	18,302.81	49,616.56	5,224.70	1,236.38	62,518.51
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	989.83	968.83	1,958.66	217.65	114.80	2,291.11
B. USU	0.00	9.47	9.47	882.31	421.87	1,304.18	42.40	0.00	1,356.05
C. WSU	0.00	13.70	13.70	741.80	157.27	899.07	0.00	0.00	912.77
D. SUU	0.00	13.20	13.20	409.40	181.43	590.83	9.70	0.00	613.73
E. Snow	0.00	2.65	2.65	349.57	0.00	349.57	0.00	0.00	352.22
F. Dixie	0.00	0.00	0.00	323.55	86.21	409.76	0.00	0.00	409.76
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	331.53	331.53	838.74	310.95	1,149.70	0.00	0.00	1,481.23
I. SLCC	0.00	555.40	555.40	983.40	0.00	983.40	0.00	0.00	1,538.80
Subtotal	0.00	925.95	925.95	5,518.60	2,126.56	7,645.16	269.75	114.80	8,955.66
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,790.63	692.48	4,483.11	223.80	280.60	4,987.51
B. USU	0.00	117.93	117.93	3,973.32	1,072.44	5,045.76	196.05	89.15	5,448.89
C. WSU	0.00	67.80	67.80	2,472.53	186.93	2,659.47	0.00	0.00	2,727.27
D. SUU	0.00	60.87	60.87	1,396.07	202.15	1,598.22	0.00	0.00	1,659.09
E. Snow	5.65	2.17	7.82	767.20	0.00	767.20	0.00	0.00	775.02
F. Dixie	0.00	164.79	164.79	1,495.02	64.94	1,559.96	0.00	0.00	1,724.75
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	0.00	0.00	4,769.32	233.85	5,003.17	0.00	0.00	5,003.17
I. SLCC	0.00	0.00	0.00	3,877.90	0.00	3,877.90	0.00	0.00	3,877.90
Subtotal	5.65	413.56	419.21	22,541.99	2,452.80	24,994.79	419.85	369.75	26,203.59
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	48.40	550.30	598.70	462.25	696.95	1,757.90
B. USU	0.00	126.47	126.47	139.29	530.07	669.36	115.95	20.65	932.43
C. WSU	0.00	1,236.90	1,236.90	33.07	198.43	231.50	119.20	0.00	1,587.60
D. SUU	0.00	0.00	0.00	0.00	106.67	106.67	0.00	0.00	106.67
E. Snow	28.83	90.10	118.93	0.00	0.00	0.00	0.00	0.00	118.93
F. Dixie	0.00	401.62	401.62	8.40	0.00	8.40	0.00	0.00	410.02
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	111.86	111.86	0.00	121.27	121.27	4.35	0.00	237.48
I. SLCC	0.00	646.30	646.30	0.00	0.00	0.00	0.00	0.00	646.30
Subtotal	28.83	2,613.25	2,642.09	229.16	1,506.74	1,735.90	701.75	717.60	5,797.33

TABLE 2 (page 2 of 2)

## USHE 2010-11 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	505.01	967.13	1,472.14	688.35	403.50	2,563.99
B. USU	0.00	17.17	17.17	457.31	506.76	964.07	230.31	57.65	1,269.20
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	11.70	0.00	11.70	0.00	0.00	11.70
F. Dixie	0.00	0.00	0.00	277.47	72.23	349.70	0.00	0.00	349.70
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	34.00	34.00	0.00	238.20	238.20	0.00	0.00	272.20
I. SLCC	0.00	154.50	154.50	9.80	0.00	9.80	0.00	0.00	164.30
Subtotal	0.00	205.67	205.67	1,261.29	1,784.32	3,045.61	918.66	461.15	4,631.09
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	8.40	352.51	360.91	81.54	32.63	114.17	6.75	4.25	486.08
C. WSU	0.00	610.53	610.53	163.20	437.27	600.47	26.80	0.00	1,237.80
D. SUU	0.00	294.80	294.80	44.60	32.67	77.27	0.00	0.00	372.07
E. Snow	79.41	170.77	250.18	38.27	0.00	38.27	0.00	0.00	288.44
F. Dixie	0.00	223.83	223.83	141.53	20.48	162.01	0.00	0.00	385.84
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	2,240.68	2,240.68	0.00	383.07	383.07	0.00	0.00	2,623.75
I. SLCC	17.00	2,831.60	2,848.60	2,136.90	0.00	2,136.90	0.00	0.00	4,985.50
Subtotal	104.81	6,724.72	6,829.53	2,606.04	906.11	3,512.15	33.55	4.25	10,379.48
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,145.95	10,326.57	20,472.52	4,310.41	2,563.80	27,346.73
B. USU	8.40	1,019.70	1,028.10	10,652.54	6,420.98	17,073.52	2,038.45	340.13	20,480.20
C. WSU	0.00	3,033.95	3,033.95	7,615.73	3,250.53	10,866.27	585.30	0.00	14,485.52
D. SUU	0.00	640.20	640.20	3,504.63	1,869.10	5,373.73	565.55	0.00	6,579.48
E. Snow	138.66	644.13	782.79	2,379.60	0.00	2,379.60	0.00	0.00	3,162.39
F. Dixie	0.00	1,125.18	1,125.18	4,341.31	937.75	5,279.06	0.00	0.00	6,404.24
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	4,307.88	4,307.88	12,197.67	4,274.40	16,472.07	68.55	0.00	20,848.50
I. SLCC	17.00	6,528.20	6,545.20	12,633.40	0.00	12,633.40	0.00	0.00	19,178.60
Subtotal	164.06	17,299.25	17,463.31	63,470.83	27,079.33	90,550.16	7,568.26	2,903.93	118,485.66

TABLE 3 (page 1 of 2)

## USHE 2010-11 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	216.68	336.44	553.12	174.72	95.91	823.75
B. USU	0.00	13.12	13.12	134.01	196.57	330.58	100.06	20.52	464.28
C. WSU	0.00	52.76	52.76	189.50	173.81	363.31	37.28	0.00	453.35
D. SUU	0.00	10.61	10.61	54.69	78.10	132.79	46.83	0.00	190.23
E. Snow	2.40	20.50	22.90	54.40	0.00	54.40	0.00	0.00	77.30
F. Dixie	0.00	11.68	11.68	115.64	38.13	153.77	0.00	0.00	165.45
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	71.40	71.40	277.87	159.27	437.14	4.00	0.00	512.54
I. SLCC	0.00	101.29	101.29	212.29	0.00	212.29	0.00	0.00	313.58
Subtotal	2.40	281.36	283.76	1,255.08	982.32	2,237.40	362.89	116.43	3,000.48
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	33.40	62.34	95.74	24.28	12.98	133.00
B. USU	0.00	0.42	0.42	33.97	33.26	67.23	4.79	0.00	72.44
C. WSU	0.00	0.09	0.09	34.27	28.47	62.74	0.00	0.00	62.83
D. SUU	0.00	0.77	0.77	23.70	18.56	42.26	1.85	0.00	44.88
E. Snow	0.00	1.00	1.00	21.30	0.00	21.30	0.00	0.00	22.30
F. Dixie	0.00	0.00	0.00	27.46	8.59	36.05	0.00	0.00	36.05
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	17.90	17.90	58.36	29.41	87.77	0.00	0.00	105.67
I. SLCC	0.00	38.41	38.41	46.37	0.00	46.37	0.00	0.00	84.78
Subtotal	0.00	58.59	58.59	278.83	180.63	459.46	30.92	12.98	561.95
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	214.08	57.91	271.99	26.08	41.18	339.25
B. USU	0.00	5.22	5.22	93.32	68.74	162.06	29.51	12.94	209.73
C. WSU	0.00	2.85	2.85	85.65	32.05	117.70	0.00	0.00	120.55
D. SUU	0.00	2.84	2.84	51.34	13.09	64.43	0.00	0.00	67.27
E. Snow	1.20	0.30	1.50	31.60	0.00	31.60	0.00	0.00	33.10
F. Dixie	0.00	0.00	0.00	73.62	4.99	78.61	0.00	0.00	78.61
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	0.00	0.00	177.75	20.30	198.05	0.00	0.00	198.05
I. SLCC	0.00	0.00	0.00	135.77	0.00	135.77	0.00	0.00	135.77
Subtotal	1.20	11.21	12.41	863.13	197.08	1,060.21	55.59	54.12	1,182.33
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	1.76	30.12	31.88	23.92	60.71	116.51
B. USU	0.00	5.64	5.64	5.42	21.72	27.14	9.45	2.37	44.60
C. WSU	0.00	59.64	59.64	12.02	31.51	43.53	6.53	0.00	109.70
D. SUU	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	11.00
E. Snow	1.00	5.80	6.80	0.00	0.00	0.00	0.00	0.00	6.80
F. Dixie	0.00	24.33	24.33	0.00	6.14	6.14	0.00	0.00	30.47
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	23.70	23.70	0.00	8.95	8.95	1.10	0.00	33.75
I. SLCC	0.00	57.26	57.26	0.00	0.00	0.00	0.00	0.00	57.26
Subtotal	1.00	176.37	177.37	19.20	109.44	128.64	41.00	63.08	410.09

TABLE 3 (page 2 of 2)

## USHE 2010-11 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	43.41	75.52	118.93	70.01	62.01	250.95
B. USU	0.00	0.77	0.77	16.23	36.05	52.28	23.11	5.64	81.80
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	1.20	0.00	1.20	0.00	0.00	1.20
F. Dixie	0.00	0.00	0.00	3.34	5.09	8.43	0.00	0.00	8.43
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	1.51	1.51	0.00	22.77	22.77	0.00	0.00	24.29
I. SLCC	0.00	12.38	12.38	0.79	0.00	0.79	0.00	0.00	13.17
Subtotal	0.00	14.66	14.66	64.97	139.43	204.40	93.12	67.65	379.84
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	17.37	17.37	2.72	2.77	5.49	0.87	1.92	25.65
C. WSU	0.00	30.95	30.95	9.70	37.39	47.09	0.87	0.00	78.91
D. SUU	0.00	18.36	18.36	2.95	3.91	6.86	0.00	0.00	25.22
E. Snow	6.90	13.80	20.70	1.90	0.00	1.90	0.00	0.00	22.60
F. Dixie	0.00	12.75	12.75	3.40	0.36	3.76	0.00	0.00	16.51
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	153.96	153.96	0.00	24.24	24.24	0.00	0.00	178.20
I. SLCC	3.87	189.57	193.44	95.98	0.00	95.98	0.00	0.00	289.42
Subtotal	10.77	436.76	447.53	116.65	68.67	185.32	1.74	1.92	636.51
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	509.33	562.33	1,071.66	319.01	272.79	1,663.46
B. USU	0.00	42.54	42.54	285.67	359.11	644.78	167.79	43.39	898.50
C. WSU	0.00	146.29	146.29	331.14	303.23	634.37	44.68	0.00	825.34
D. SUU	0.00	32.58	32.58	132.68	124.66	257.34	48.68	0.00	338.60
E. Snow	11.50	41.40	52.90	110.40	0.00	110.40	0.00	0.00	163.30
F. Dixie	0.00	48.76	48.76	223.46	63.30	286.76	0.00	0.00	335.52
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	268.47	268.47	513.97	264.94	778.91	5.10	0.00	1,052.49
I. SLCC	3.87	398.91	402.78	491.20	0.00	491.20	0.00	0.00	893.98
Subtotal	15.37	978.95	994.32	2,597.85	1,677.57	4,275.42	585.26	316.18	6,171.19

TABLE 4 (page 1 of 2)

## USHE 2010-11 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	22.21	21.25	21.62	15.56	11.13	19.12
B. USU	0.00	30.19	30.19	38.20	19.62	27.15	14.46	8.21	23.67
C. WSU	0.00	20.94	20.94	22.19	13.06	17.82	11.78	0.00	17.69
D. SUU	0.00	25.57	25.57	30.25	17.24	22.60	11.87	0.00	20.12
E. Snow	10.32	18.46	17.61	22.30	0.00	22.30	0.00	0.00	20.91
F. Dixie	0.00	28.68	28.68	18.12	18.20	18.14	0.00	0.00	18.88
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	22.27	22.27	23.71	18.75	21.91	16.03	0.00	21.91
I. SLCC	0.00	23.11	23.11	26.50	0.00	26.50	0.00	0.00	25.40
Subtotal	10.32	22.80	22.70	24.95	18.63	22.18	14.40	10.62	20.84
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	29.64	15.54	20.46	8.96	8.84	17.23
B. USU	0.00	22.55	22.55	25.97	12.68	19.40	8.85	0.00	18.72
C. WSU	0.00	152.22	152.22	21.65	5.52	14.33	0.00	0.00	14.53
D. SUU	0.00	17.14	17.14	17.27	9.78	13.98	5.24	0.00	13.67
E. Snow	0.00	2.65	2.65	16.41	0.00	16.41	0.00	0.00	15.79
F. Dixie	0.00	0.00	0.00	11.78	10.04	11.37	0.00	0.00	11.37
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	18.52	18.52	14.37	10.57	13.10	0.00	0.00	14.02
I. SLCC	0.00	14.46	14.46	21.21	0.00	21.21	0.00	0.00	18.15
Subtotal	0.00	15.80	15.80	19.79	11.77	16.64	8.72	8.84	15.94
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	17.71	11.96	16.48	8.58	6.81	14.70
B. USU	0.00	22.59	22.59	42.58	15.60	31.14	6.64	6.89	25.98
C. WSU	0.00	23.79	23.79	28.87	5.83	22.60	0.00	0.00	22.62
D. SUU	0.00	21.43	21.43	27.19	15.44	24.81	0.00	0.00	24.66
E. Snow	4.71	7.22	5.21	24.28	0.00	24.28	0.00	0.00	23.41
F. Dixie	0.00	0.00	0.00	20.31	13.01	19.84	0.00	0.00	21.94
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	0.00	0.00	26.83	11.52	25.26	0.00	0.00	25.26
I. SLCC	0.00	0.00	0.00	28.56	0.00	28.56	0.00	0.00	28.56
Subtotal	4.71	36.89	33.78	26.12	12.45	23.58	7.55	6.83	22.16
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	27.50	18.27	18.78	19.32	11.48	15.09
B. USU	0.00	22.42	22.42	25.70	24.40	24.66	12.27	8.71	20.91
C. WSU	0.00	20.74	20.74	2.75	6.30	5.32	18.25	0.00	14.47
D. SUU	0.00	0.00	0.00	0.00	9.70	9.70	0.00	0.00	9.70
E. Snow	28.83	15.53	17.49	0.00	0.00	0.00	0.00	0.00	17.49
F. Dixie	0.00	16.51	16.51	0.00	0.00	1.37	0.00	0.00	13.46
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	4.72	4.72	0.00	13.55	13.55	3.95	0.00	7.04
I. SLCC	0.00	11.29	11.29	0.00	0.00	0.00	0.00	0.00	11.29
Subtotal	28.83	14.82	14.90	11.94	13.77	13.49	17.12	11.38	14.14

TABLE 4 (page 2 of 2)

## USHE 2010-11 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	11.63	12.81	12.38	9.83	6.51	10.22
B. USU	0.00	22.30	22.30	28.18	14.06	18.44	9.97	10.22	15.52
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	9.75	0.00	9.75	0.00	0.00	9.75
F. Dixie	0.00	0.00	0.00	83.07	14.19	41.48	0.00	0.00	41.48
G. USU - CEU	0.00	0.00	0.00	FALSE	0.00	FALSE	0.00	0.00	0.00
H. UVU	0.00	22.46	22.46	0.00	10.46	10.46	0.00	0.00	11.21
I. SLCC	0.00	12.48	12.48	12.41	0.00	12.41	0.00	0.00	12.48
Subtotal	0.00	14.03	14.03	19.41	12.80	14.90	9.87	6.82	12.19
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	20.29	20.78	29.98	11.78	20.80	7.76	2.21	18.95
C. WSU	0.00	19.73	19.73	16.82	11.69	12.75	30.80	0.00	15.69
D. SUU	0.00	16.06	16.06	15.12	8.36	11.26	0.00	0.00	14.75
E. Snow	11.51	12.37	12.09	20.14	0.00	20.14	0.00	0.00	12.76
F. Dixie	0.00	17.56	17.56	41.63	56.89	43.09	0.00	0.00	23.37
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	14.55	14.55	0.00	15.81	15.81	0.00	0.00	14.72
I. SLCC	4.39	14.94	14.73	22.26	0.00	22.26	0.00	0.00	17.23
Subtotal	9.73	15.40	15.26	22.34	13.20	18.95	19.28	2.21	16.31
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	19.92	18.36	19.10	13.51	9.40	16.44
B. USU	0.00	23.97	24.17	37.29	17.88	26.48	12.15	7.84	22.79
C. WSU	0.00	20.74	20.74	23.00	10.72	17.13	13.10	0.00	17.55
D. SUU	0.00	19.65	19.65	26.41	14.99	20.88	11.62	0.00	19.43
E. Snow	12.06	15.56	14.80	21.55	0.00	21.55	0.00	0.00	19.37
F. Dixie	0.00	23.08	23.08	19.43	14.81	18.41	0.00	0.00	19.09
G. USU - CEU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. UVU	0.00	16.05	16.05	23.73	16.13	21.15	13.43	0.00	19.81
I. SLCC	4.39	16.37	16.25	25.72	0.00	25.72	0.00	0.00	21.45
Subtotal	10.67	17.67	17.56	24.43	16.14	21.18	12.93	9.18	19.20

TABLE 5 (page 1 of 2)

## USHE 2010-11 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	\$2,933	\$5,110	\$4,234	\$10,066	\$15,555	\$6,008
B. USU	0	4,003	4,003	3,344	6,673	4,774	10,102	15,685	5,615
C. WSU	0	2,624	2,624	2,416	5,325	3,436	5,826	0	3,455
D. SUU	0	2,633	2,633	2,278	4,032	3,065	5,307	0	3,360
E. Snow	6,384	3,957	4,106	2,869	0	2,869	0	0	3,178
F. Dixie	0	1,467	1,467	2,205	3,257	2,467	0	0	2,360
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	3,771	3,771	2,398	3,914	2,871	5,998	0	3,016
I. SLCC	0	2,747	2,747	2,181	0	2,181	0	0	2,347
Subtotal	\$6,384	\$3,057	\$3,070	\$2,597	\$5,121	\$3,528	\$9,163	\$15,573	\$4,190
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$2,790	\$4,857	\$3,813	\$8,127	\$10,573	\$4,561
B. USU	0	4,116	4,116	3,859	7,105	4,909	10,222	0	5,070
C. WSU	0	671	671	2,555	12,779	4,343	0	0	4,288
D. SUU	0	3,597	3,597	3,693	6,527	4,563	19,192	0	4,773
E. Snow	0	40,689	40,689	4,148	0	4,148	0	0	4,423
F. Dixie	0	0	0	4,243	5,226	4,450	0	0	4,450
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	2,818	2,818	4,264	5,908	4,709	0	0	4,286
I. SLCC	0	3,568	3,568	2,472	0	2,472	0	0	2,868
Subtotal	\$0	\$3,369	\$3,369	\$3,335	\$6,200	\$4,132	\$8,854	\$10,573	\$4,278
3. Agriculture and Natural Science									
A. UU	\$0	\$0	\$0	\$6,420	\$10,245	\$7,011	\$13,497	\$17,644	\$7,900
B. USU	0	4,602	4,602	2,886	7,912	3,955	19,681	20,388	4,803
C. WSU	0	3,636	3,636	2,142	15,299	3,067	0	0	3,081
D. SUU	0	4,161	4,161	2,480	4,558	2,743	0	0	2,795
E. Snow	9,386	6,793	8,667	2,763	0	2,763	0	0	2,822
F. Dixie	0	0	0	1,928	5,330	2,070	0	0	1,872
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	0	0	2,430	7,333	2,659	0	0	2,659
I. SLCC	0	0	0	1,912	0	1,912	0	0	1,912
Subtotal	\$9,386	\$2,556	\$2,648	\$3,042	\$8,734	\$3,600	\$16,385	\$18,305	\$3,997
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$8,486	\$11,649	\$11,393	\$8,391	\$14,833	\$11,967
B. USU	0	4,116	4,116	6,024	6,553	6,443	11,658	15,743	6,982
C. WSU	0	3,690	3,690	8,834	11,815	11,389	5,183	0	4,925
D. SUU	0	0	0	0	9,214	9,214	0	0	9,214
E. Snow	9,011	6,485	7,097	0	0	0	0	0	7,097
F. Dixie	0	3,979	3,979	0	0	40,328	0	0	4,723
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	13,909	13,909	0	7,874	7,874	30,371	0	11,128
I. SLCC	0	6,525	6,525	0	0	0	0	0	6,525
Subtotal	\$9,011	\$4,990	\$5,034	\$6,728	\$9,627	\$9,244	\$8,522	\$14,860	\$7,933

TABLE 5 (page 2 of 2)

## USHE 2010-11 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	Upper	Total	Basic	Advanced	TOTAL
		Non-Credit	Credit	TOTAL	Division	Division	Under-Grad	Grad	Grad	ALL LEVELS
5. Engineering and Architecture										
A. UU		\$0	\$0	\$0	\$7,625	\$10,076	\$9,235	\$12,607	\$16,656	\$11,308
B. USU		0	4,116	4,116	5,517	11,610	8,720	16,004	16,304	10,324
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	11,138	0	11,138	0	0	11,138
F. Dixie		0	0	0	852	6,073	1,931	0	0	1,931
G. USU - CEU		0	0	0	0	0	0	0	0	0
H. UVU		0	9,875	9,875	0	8,627	8,627	0	0	8,783
I. SLCC		0	6,996	6,996	6,996	0	6,996	0	0	6,996
Subtotal		\$0	\$7,232	\$7,232	\$5,398	\$10,156	\$8,186	\$13,459	\$16,612	\$10,028
6. Trades and Technology										
A. UU		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU		26,433	4,867	5,369	4,276	10,863	6,158	16,485	57,751	6,062
C. WSU		0	4,385	4,385	4,837	6,036	5,710	2,287	0	4,983
D. SUU		0	6,007	6,007	6,150	11,074	8,232	0	0	6,469
E. Snow		4,567	5,700	5,340	3,268	0	3,268	0	0	5,065
F. Dixie		0	3,364	3,364	1,022	351	937	0	0	2,345
G. USU - CEU		0	0	0	0	0	0	0	0	0
H. UVU		0	5,068	5,068	0	4,196	4,196	0	0	4,941
I. SLCC		58,541	4,055	4,380	2,604	0	2,604	0	0	3,619
Subtotal		\$15,074	\$4,569	\$4,731	\$2,781	\$5,485	\$3,479	\$5,143	\$57,751	\$4,330
TOTAL ALL CLUSTERS										
A. UU		\$0	\$0	\$0	\$4,482	\$6,244	\$5,371	\$10,372	\$15,538	\$7,112
B. USU		26,433	4,388	4,568	3,351	7,309	4,840	11,802	17,552	5,730
C. WSU		0	3,427	3,427	2,420	6,751	3,716	5,533	0	3,729
D. SUU		0	4,352	4,352	2,573	4,750	3,330	5,546	0	3,620
E. Snow		6,012	4,933	5,124	3,070	0	3,070	0	0	3,578
F. Dixie		0	2,526	2,526	2,132	4,096	2,481	0	0	2,489
G. USU - CEU		0	0	0	0	0	0	0	0	0
H. UVU		0	4,683	4,683	2,539	4,646	3,086	7,545	0	3,430
I. SLCC		58,541	3,859	4,001	2,196	0	2,196	0	0	2,812
Subtotal		\$12,501	\$3,991	\$4,071	\$2,897	\$6,128	\$3,863	\$9,997	\$15,774	\$4,578



TABLE 6

**USHE 2010-11 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	37,769,477	0	1,900,528	0	0	39,670,005
B1. Instruction (Budget Related)	542,388,077	101,291,295	96,683,695	103,095,294	167,992,973	1,011,451,334
B2. Instruction (Other)	168,184,967	29,305,818	21,104,428	23,809,343	0	242,404,556
C. Research	417,744,249	71,014,375	37,281,421	41,966,824	0	568,006,869
D. Public Service	583,625,284	95,461,459	46,335,658	62,078,168	0	787,500,569
E. Academic Support	172,896,446	30,878,709	27,174,474	-230,949,629	0	0
F. Student Services	118,450,662	22,687,981	26,854,330	0	-167,992,973	0
G. Institutional Support	216,194,123	41,140,413	-257,334,536	0	0	0
H. Plant Operations & Maintenance	391,780,049	-391,780,049	0	0	0	0
I. Scholarships & Fellowships	205,563,400	0	0	0	0	205,563,400
J. Transfers (Net)	45,796,083	0	0	0	0	45,796,083
Subtotal	2,900,392,817	0	0	0	0	2,900,392,817

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	71,094,709	141,762,818	17,463	17.6	\$4,071	\$8,118
B. Lower Division	183,892,866	437,802,215	63,471	24.4	\$2,897	\$6,898
C. Upper Division	165,935,572	272,265,934	27,079	16.1	\$6,128	\$10,054
D. Basic Graduate	75,659,099	104,171,310	7,568	12.9	\$9,997	\$13,764
E. Advanced Graduate	45,805,820	55,449,059	2,904	9.2	\$15,774	\$19,094
Subtotal	542,388,066	1,011,451,335	118,486	19.2	\$4,578	\$8,536
2. Other Instructional Activities	168,184,967	242,404,556				
TOTAL INSTRUCTION	710,573,033	1,253,855,892				

TABLE 7

**USHE 2010-11 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	37,769,477	0	5,695,414	0	0	43,464,891
B1. Instruction (Budget Related)	541,124,377	76,642,895	116,085,539	141,924,948	106,682,034	982,459,793
B2. Instruction (Other)	6,741,193	1,155,702	2,281,089	1,309,257	0	11,487,241
C. Research	50,595,025	6,955,474	8,183,240	11,937,606	0	77,671,345
D. Public Service	26,431,325	3,653,661	4,438,314	6,320,645	0	40,843,944
E. Academic Support	119,583,399	16,846,807	25,062,249	-161,492,455	0	0
F. Student Services	77,201,507	11,134,993	18,345,534	0	-106,682,034	0
G. Institutional Support	157,366,319	22,725,059	-180,091,378	0	0	0
H. Plant Operations & Maintenance	139,114,592	-139,114,592	0	0	0	0
I. Scholarships & Fellowships	4,532,908	0	0	0	0	4,532,908
J. Transfers (Net)	71,788,194	0	0	0	0	71,788,194
Subtotal	1,232,248,316	0	0	0	0	1,232,248,316

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	71,094,709	127,169,348	17,463	17.6	\$4,071	\$7,282
B. Lower Division	183,892,866	412,234,915	63,471	24.4	\$2,897	\$6,495
C. Upper Division	165,935,572	276,196,817	27,079	16.1	\$6,128	\$10,200
D. Basic Graduate	75,659,099	108,821,955	7,568	12.9	\$9,997	\$14,379
E. Advanced Graduate	45,805,820	59,300,447	2,904	9.2	\$15,774	\$20,421
Subtotal	542,388,066	983,723,482	118,486	19.2	\$4,578	\$8,302
2. Other Instructional Activities	6,741,193	11,487,241				
TOTAL INSTRUCTION	549,129,259	995,210,723				

TABLE 8

**USHE 2010-11 Full Cost Study Summary (All Funds)**Institution: University of Utah <sup>(1)</sup>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	37,769,477	0	1,900,528	0	0	39,670,005
B1. Instruction (Budget Related)	194,493,358	30,904,914	11,341,851	17,966,711	28,765,212	283,472,047
B2. Instruction (Other)	106,912,165	16,988,299	6,234,567	9,876,224	0	140,011,255
C. Research	292,239,000	46,436,657	17,041,874	26,996,159	0	382,713,690
D. Public Service	509,184,000	80,909,128	29,692,990	47,036,885	0	666,823,003
E. Academic Support	83,696,000	13,299,260	4,880,720	-101,875,980	0	0
F. Student Services	23,632,000	3,755,115	1,378,097	0	-28,765,212	0
G. Institutional Support	62,534,000	9,936,627	-72,470,627	0	0	0
H. Plant Operations & Maintenance	202,230,000	-202,230,000	0	0	0	0
I. Scholarships & Fellowships	28,325,000	0	0	0	0	28,325,000
J. Transfers (Net)	35,364,000	0	0	0	0	35,364,000
Subtotal	1,576,379,000	0	0	0	0	1,576,379,000

Cost Study Summary  
Includes All Line Items Except School of Medicine <sup>(1)</sup>

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	45,470,060	78,482,172	10,146	19.9	\$4,482	\$7,735
C. Upper Division	64,478,674	98,078,474	10,327	18.4	\$6,244	\$9,498
D. Basic Graduate	44,708,730	58,733,610	4,310	13.5	\$10,372	\$13,626
E. Advanced Graduate	39,835,895	48,177,790	2,564	9.4	\$15,538	\$18,792
Subtotal	194,493,358	283,472,047	27,347	16.4	\$7,112	\$10,366
2. Other Instructional Activities	106,912,165	140,011,255				
TOTAL INSTRUCTION	301,405,523	423,483,302				

<sup>(1)</sup> 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 2010-11 Full Cost Study Summary (Appropriated Funds Only)**Institution: University of Utah <sup>(1)</sup>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	37,769,477	0	5,695,414	0	0	43,464,891
B1. Instruction (Budget Related)	194,493,358	27,100,708	33,415,074	49,877,007	19,975,691	324,861,837
B2. Instruction (Other)	824,648	114,906	141,679	211,478	0	1,292,711
C. Research	28,697,254	3,998,676	4,930,353	7,359,291	0	44,985,573
D. Public Service	9,175,155	1,278,466	1,576,344	2,352,930	0	14,382,896
E. Academic Support	45,609,502	6,355,229	7,835,974	-59,800,705	0	0
F. Student Services	15,235,294	2,122,886	2,617,511	0	-19,975,691	0
G. Institutional Support	49,337,641	6,874,708	-56,212,349	0	0	0
H. Plant Operations & Maintenance	47,845,579	-47,845,579	0	0	0	0
I. Scholarships & Fellowships	243,663	0	0	0	0	243,663
J. Transfers (Net)	11,456,313	0	0	0	0	11,456,313
Subtotal	440,687,884	0	0	0	0	440,687,884

Cost Study Summary  
Includes All Line Items Except School of Medicine <sup>(1)</sup>

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	45,470,060	93,838,259	10,146	19.9	\$4,482	\$9,249
C. Upper Division	64,478,674	113,707,932	10,327	18.4	\$6,244	\$11,011
D. Basic Graduate	44,708,730	65,257,497	4,310	13.5	\$10,372	\$15,140
E. Advanced Graduate	39,835,895	52,058,150	2,564	9.4	\$15,538	\$20,305
Subtotal	194,493,358	324,861,838	27,347	16.4	\$7,112	\$11,879
2. Other Instructional Activities	824,648	1,292,711				
TOTAL INSTRUCTION	195,318,006	326,154,549				

<sup>(1)</sup> 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 2010-11 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)	117,356,867	22,931,354	18,770,642	13,684,127	22,971,443	195,714,433
B2. Instruction (Other)	16,420,668	3,208,574	2,626,403	1,914,694	0	24,170,339
C. Research	124,128,453	24,254,512	19,853,723	14,473,712	0	182,710,400
D. Public Service	49,036,867	9,581,730	7,843,201	5,717,831	0	72,179,628
E. Academic Support	26,406,859	5,159,860	4,223,645	-35,790,364	0	0
F. Student Services	16,948,798	3,311,769	2,710,875	0	-22,971,443	0
G. Institutional Support	46,870,136	9,158,354	-56,028,490	0	0	0
H. Plant Operations & Maintenance	77,606,153	-77,606,153	0	0	0	0
I. Scholarships & Fellowships	33,862,743	0	0	0	0	33,862,743
J. Transfers (Net)	4,435,214	0	0	0	0	4,435,214
Subtotal	513,072,758	0	0	0	0	513,072,758

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	4,696,620	8,630,147	1,028	24.2	\$4,568	\$8,394
B. Lower Division	35,699,715	76,456,500	10,653	37.3	\$3,351	\$7,177
C. Upper Division	46,932,070	71,498,840	6,421	17.9	\$7,309	\$11,135
D. Basic Graduate	24,058,537	31,857,679	2,038	12.1	\$11,802	\$15,628
E. Advanced Graduate	5,969,925	7,271,268	340	7.8	\$17,552	\$21,378
Subtotal	117,356,867	195,714,433	20,480	22.8	\$5,730	\$9,556
2. Other Instructional Activities	16,420,668	24,170,339				
TOTAL INSTRUCTION	133,777,535	219,884,773				

TABLE 11

## USHE 2010-11 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)	117,356,867	15,852,286	17,385,914	24,483,712	18,891,202	193,969,981
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	21,809,450	2,945,969	3,230,976	4,550,022	0	32,536,416
D. Public Service	14,920,435	2,015,417	2,210,398	3,112,793	0	22,259,043
E. Academic Support	25,051,389	3,383,882	3,711,255	-32,146,526	0	0
F. Student Services	14,721,679	1,988,569	2,180,953	0	-18,891,202	0
G. Institutional Support	25,301,791	3,417,706	-28,719,497	0	0	0
H. Plant Operations & Maintenance	29,603,829	-29,603,829	0	0	0	0
I. Scholarships & Fellowships	1,688,132	0	0	0	0	1,688,132
J. Transfers (Net)	16,787,834	0	0	0	0	16,787,834
Subtotal	267,241,406	0	0	0	0	267,241,406

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	4,696,620	8,542,576	1,028	24.2	\$4,568	\$8,309
B. Lower Division	35,699,715	75,549,143	10,653	37.3	\$3,351	\$7,092
C. Upper Division	46,932,070	70,951,917	6,421	17.9	\$7,309	\$11,050
D. Basic Graduate	24,058,537	31,684,049	2,038	12.1	\$11,802	\$15,543
E. Advanced Graduate	5,969,925	7,242,297	340	7.8	\$17,552	\$21,293
Subtotal	117,356,867	193,969,981	20,480	22.8	\$5,730	\$9,471
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	117,356,867	193,969,981				

TABLE 12

## USHE 2010-11 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)	54,011,163	13,049,067	14,412,286	19,195,597	22,713,107	123,381,219
B2. Instruction (Other)	8,943,448	2,160,732	2,386,461	3,178,506	0	16,669,147
C. Research	1,186,251	286,598	316,538	421,594	0	2,210,981
D. Public Service	2,684,337	648,534	716,286	954,015	0	5,003,172
E. Academic Support	15,744,568	3,803,879	4,201,265	-23,749,712	0	0
F. Student Services	15,057,364	3,637,851	4,017,892	0	-22,713,107	0
G. Institutional Support	20,981,588	5,069,140	-26,050,728	0	0	0
H. Plant Operations & Maintenance	28,655,800	-28,655,800	0	0	0	0
I. Scholarships & Fellowships	35,111,425	0	0	0	0	35,111,425
J. Transfers (Net)	1,742,564	0	0	0	0	1,742,564
Subtotal	184,118,508	0	0	0	0	184,118,508

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	10,396,591	24,925,951	3,034	20.7	\$3,427	\$8,216
B. Lower Division	18,431,786	54,902,963	7,616	23.0	\$2,420	\$7,209
C. Upper Division	21,944,485	37,511,046	3,251	10.7	\$6,751	\$11,540
D. Basic Graduate	3,238,301	6,041,259	585	13.1	\$5,533	\$10,322
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,011,163	123,381,219	14,486	17.6	\$3,729	\$8,518
2. Other Instructional Activities	8,943,448	16,669,147				
TOTAL INSTRUCTION	62,954,611	140,050,366				

TABLE 13

## USHE 2010-11 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)	54,011,163	6,622,910	13,399,329	17,302,317	13,748,394	105,084,113
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	88,321	10,830	21,911	28,293	0	149,355
D. Public Service	667,841	81,891	165,681	213,941	0	1,129,354
E. Academic Support	12,799,650	1,569,508	3,175,394	-17,544,552	0	0
F. Student Services	10,030,158	1,229,909	2,488,326	0	-13,748,394	0
G. Institutional Support	17,147,941	2,102,700	-19,250,641	0	0	0
H. Plant Operations & Maintenance	11,617,749	-11,617,749	0	0	0	0
I. Scholarships & Fellowships	175,179	0	0	0	0	175,179
J. Transfers (Net)	16,690,627	0	0	0	0	16,690,627
Subtotal	123,228,629	0	0	0	0	123,228,629

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	10,396,591	21,093,674	3,034	20.7	\$3,427	\$6,953
B. Lower Division	18,431,786	45,283,294	7,616	23.0	\$2,420	\$5,946
C. Upper Division	21,944,485	33,405,196	3,251	10.7	\$6,751	\$10,277
D. Basic Graduate	3,238,301	5,301,948	585	13.1	\$5,533	\$9,059
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,011,163	105,084,113	14,486	17.6	\$3,729	\$7,254
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	54,011,163	105,084,113				



TABLE 14

## USHE 2010-11 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)	23,819,490	4,798,021	10,013,552	9,636,671	17,496,442	65,764,176
B2. Instruction (Other)	-983,605	-198,130	-413,501	-397,938	0	-1,993,174
C. Research	120,654	24,304	50,722	48,813	0	244,493
D. Public Service	12,965,235	2,611,621	5,450,497	5,245,356	0	26,272,708
E. Academic Support	8,960,828	1,805,003	3,767,071	-14,532,902	0	0
F. Student Services	10,788,114	2,173,078	4,535,250	0	-17,496,442	0
G. Institutional Support	19,479,737	3,923,854	-23,403,591	0	0	0
H. Plant Operations & Maintenance	15,137,750	-15,137,750	0	0	0	0
I. Scholarships & Fellowships	10,227,274	0	0	0	0	10,227,274
J. Transfers (Net)	1,081,119	0	0	0	0	1,081,119
Subtotal	101,596,596	0	0	0	0	101,596,596

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	2,786,182	6,867,506	640	19.7	\$4,352	\$10,727
B. Lower Division	9,018,262	31,360,545	3,505	26.4	\$2,573	\$8,948
C. Upper Division	8,878,715	20,794,370	1,869	15.0	\$4,750	\$11,125
D. Basic Graduate	3,136,331	6,741,755	566	11.6	\$5,546	\$11,921
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	23,819,490	65,764,176	6,579	19.4	\$3,620	\$9,995
2. Other Instructional Activities	-983,605	-1,993,174				
TOTAL INSTRUCTION	22,835,885	63,771,002				

TABLE 15

## USHE 2010-11 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)	23,819,490	4,197,889	6,720,152	11,158,548	9,330,074	55,226,153
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	457,713	80,666	129,134	214,422	0	881,935
E. Academic Support	7,798,434	1,374,377	2,200,159	-11,372,970	0	0
F. Student Services	6,397,622	1,127,501	1,804,950	0	-9,330,074	0
G. Institutional Support	9,228,063	1,626,332	-10,854,395	0	0	0
H. Plant Operations & Maintenance	8,406,766	-8,406,766	0	0	0	0
I. Scholarships & Fellowships	1,130,641	0	0	0	0	1,130,641
J. Transfers (Net)	3,488,892	0	0	0	0	3,488,892
Subtotal	60,727,621	0	0	0	0	60,727,621

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	2,786,182	5,842,130	640	19.7	\$4,352	\$9,125
B. Lower Division	9,018,262	25,747,355	3,505	26.4	\$2,573	\$7,347
C. Upper Division	8,878,715	17,800,726	1,869	15.0	\$4,750	\$9,524
D. Basic Graduate	3,136,331	5,835,942	566	11.6	\$5,546	\$10,319
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	23,819,490	55,226,153	6,579	19.4	\$3,620	\$8,394
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	23,819,490	55,226,153				

TABLE 16

## USHE 2010-11 Full Cost Study Summary (All Funds)

Institution: Snow College

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	11,316,121	4,887,734	4,699,008	3,275,178	5,734,380	29,912,421
B2. Instruction (Other)	1,251,714	540,649	519,773	362,278	0	2,674,414
C. Research	11,386	4,918	4,728	3,295	0	24,327
D. Public Service	751,256	324,487	311,958	217,433	0	1,605,135
E. Academic Support	2,088,694	902,163	867,328	-3,858,185	0	0
F. Student Services	3,104,404	1,340,875	1,289,101	0	-5,734,380	0
G. Institutional Support	5,371,711	2,320,185	-7,691,896	0	0	0
H. Plant Operations & Maintenance	10,321,011	-10,321,011	0	0	0	0
I. Scholarships & Fellowships	4,980,841	0	0	0	0	4,980,841
J. Transfers (Net)	379,546	0	0	0	0	379,546
Subtotal	39,576,684	0	0	0	0	39,576,684

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	4,011,339	8,614,517	783	14.8	\$5,124	\$11,005
B. Lower Division	7,304,783	21,297,905	2,380	21.6	\$3,070	\$8,950
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	11,316,122	29,912,422	3,162	19.4	\$3,578	\$9,459
2. Other Instructional Activities	1,251,714	2,674,414				
TOTAL INSTRUCTION	12,567,836	32,586,836				

TABLE 17

## USHE 2010-11 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	10,052,421	1,860,765	4,740,807	2,329,560	3,986,899	22,970,452
B2. Instruction (Other)	1,263,700	233,919	595,972	292,851	0	2,386,442
C. Research	0	0	0	0	0	0
D. Public Service	174,388	32,280	82,243	40,413	0	329,324
E. Academic Support	1,607,292	297,520	758,013	-2,662,824	0	0
F. Student Services	2,406,509	445,460	1,134,930	0	-3,986,899	0
G. Institutional Support	6,169,881	1,142,083	-7,311,964	0	0	0
H. Plant Operations & Maintenance	4,012,027	-4,012,027	0	0	0	0
I. Scholarships & Fellowships	332,000	0	0	0	0	332,000
J. Transfers (Net)	1,138,279	0	0	0	0	1,138,279
Subtotal	27,156,497	0	0	0	0	27,156,497

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	4,011,339	7,208,964	783	14.8	\$5,124	\$9,209
B. Lower Division	7,304,783	17,025,189	2,380	21.6	\$3,070	\$7,155
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	11,316,122	24,234,153	3,162	19.4	\$3,578	\$7,663
2. Other Instructional Activities	1,263,700	2,386,442				
TOTAL INSTRUCTION	12,579,822	26,620,595				

TABLE 18

**USHE 2010-11 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)	15,940,373	1,900,112	3,736,541	6,568,526	9,883,754	38,029,305
B2. Instruction (Other)	1,818,515	216,769	426,273	749,353	0	3,210,910
C. Research	48,230	5,749	11,305	19,874	0	85,159
D. Public Service	5,399,652	643,645	1,265,718	2,225,027	0	9,534,042
E. Academic Support	7,064,656	842,116	1,656,007	-9,562,779	0	0
F. Student Services	7,301,781	870,381	1,711,591	0	-9,883,754	0
G. Institutional Support	7,869,395	938,042	-8,807,437	0	0	0
H. Plant Operations & Maintenance	5,416,814	-5,416,814	0	0	0	0
I. Scholarships & Fellowships	18,753,011	0	0	0	0	18,753,011
J. Transfers (Net)	1,056,987	0	0	0	0	1,056,987
Subtotal	70,669,414	0	0	0	0	70,669,414

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	2,842,126	6,723,009	1,125	23.1	\$2,526	\$5,975
B. Lower Division	9,256,902	24,230,560	4,341	19.4	\$2,132	\$5,581
C. Upper Division	3,841,332	7,075,736	938	14.8	\$4,096	\$7,545
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	15,940,361	38,029,305	6,404	19.1	\$2,489	\$5,938
2. Other Instructional Activities	1,818,515	3,210,910				
TOTAL INSTRUCTION	17,758,876	41,240,215				

TABLE 19

**USHE 2010-11 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)	15,940,373	2,521,351	4,084,006	6,406,839	4,606,334	33,558,902
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	891,308	140,982	228,358	358,239	0	1,618,887
E. Academic Support	4,783,073	756,557	1,225,448	-6,765,078	0	0
F. Student Services	3,256,789	515,139	834,406	0	-4,606,334	0
G. Institutional Support	5,501,952	870,265	-6,372,217	0	0	0
H. Plant Operations & Maintenance	4,804,294	-4,804,294	0	0	0	0
I. Scholarships & Fellowships	26,372	0	0	0	0	26,372
J. Transfers (Net)	6,684,402	0	0	0	0	6,684,402
Subtotal	41,888,563	0	0	0	0	41,888,563

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	2,842,126	5,937,578	1,125	23.1	\$2,526	\$5,277
B. Lower Division	9,256,902	21,200,161	4,341	19.4	\$2,132	\$4,883
C. Upper Division	3,841,332	6,421,151	938	14.8	\$4,096	\$6,847
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	15,940,361	33,558,890	6,404	19.1	\$2,489	\$5,240
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	15,940,361	33,558,890				

TABLE 20

**USHE 2010-11 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)	0	0	0	0	0	0
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	0	0	0	0	0	0
F. Student Services	0	0	0	0	0	0
G. Institutional Support	0	0	0	0	0	0
H. Plant Operations & Maintenance	0	0	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0

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	0		0	0.0	\$0	\$0
B. Lower Division	0		0	0.0	\$0	\$0
C. Upper Division	0		0	0.0	\$0	\$0
D. Basic Graduate	0		0	0.0	\$0	\$0
E. Advanced Graduate	0		0	0.0	\$0	\$0
Subtotal	0		0	0.0	\$0	\$0
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	0	0				

TABLE 21

**USHE 2010-11 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)	0	0	0	0	0	0
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	0	0	0	0	0	0
F. Student Services	0	0	0	0	0	0
G. Institutional Support	0	0	0	0	0	0
H. Plant Operations & Maintenance	0	0	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0

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	0		0	0.0	\$0	\$0
B. Lower Division	0		0	0.0	\$0	\$0
C. Upper Division	0		0	0.0	\$0	\$0
D. Basic Graduate	0		0	0.0	\$0	\$0
E. Advanced Graduate	0		0	0.0	\$0	\$0
Subtotal	0		0	0.0	\$0	\$0
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	0	0				



TABLE 22

**USHE 2010-11 Full Cost Study Summary (All Funds)**Institution: Utah Valley University <sup>(1)</sup>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)	71,517,786	11,401,124	17,611,877	23,497,076	32,588,945	156,616,809
B2. Instruction (Other)	14,759,733	2,352,947	3,634,713	4,849,291	0	25,596,684
C. Research	10,275	1,638	2,530	3,376	0	17,819
D. Public Service	396,328	63,181	97,599	130,213	0	687,322
E. Academic Support	20,260,693	3,229,891	4,989,372	-28,479,956	0	0
F. Student Services	23,183,835	3,695,889	5,709,221	0	-32,588,945	0
G. Institutional Support	27,639,169	4,406,143	-32,045,312	0	0	0
H. Plant Operations & Maintenance	25,150,814	-25,150,814	0	0	0	0
I. Scholarships & Fellowships	45,003,847	0	0	0	0	45,003,847
J. Transfers (Net)	1,260,746	0	0	0	0	1,260,746
Subtotal	229,183,226	0	0	0	0	229,183,226

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	20,175,623	37,759,461	4,308	16.0	\$4,683	\$8,765
B. Lower Division	30,964,666	80,752,873	12,198	23.7	\$2,539	\$6,620
C. Upper Division	19,860,296	37,307,468	4,274	16.1	\$4,646	\$8,728
D. Basic Graduate	517,201	797,007	69	13.4	\$7,545	\$11,627
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	71,517,786	156,616,809	20,849	19.8	\$3,430	\$7,512
2. Other Instructional Activities	14,759,733	25,596,684				
TOTAL INSTRUCTION	86,277,519	182,213,492				

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

TABLE 23

**USHE 2010-11 Full Cost Study Summary (Appropriated Funds Only)**Institution: Utah Valley University <sup>(1)</sup>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)	71,517,786	9,134,161	18,449,677	21,036,730	19,906,706	140,045,059
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	24,032	3,069	6,200	7,069	0	40,370
E. Academic Support	15,186,491	1,939,599	3,917,709	-21,043,799	0	0
F. Student Services	14,365,895	1,834,794	3,706,017	0	-19,906,706	0
G. Institutional Support	23,125,981	2,953,621	-26,079,602	0	0	0
H. Plant Operations & Maintenance	15,865,244	-15,865,244	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	7,541,847	0	0	0	0	7,541,847
Subtotal	147,627,276	0	0	0	0	147,627,276

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	20,175,623	34,335,274	4,308	16.0	\$4,683	\$7,970
B. Lower Division	30,964,666	71,057,371	12,198	23.7	\$2,539	\$5,825
C. Upper Division	19,860,296	33,909,895	4,274	16.1	\$4,646	\$7,933
D. Basic Graduate	517,201	742,519	69	13.4	\$7,545	\$10,832
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	71,517,786	140,045,059	20,849	19.8	\$3,430	\$6,717
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	71,517,786	140,045,059				

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

TABLE 24

**USHE 2010-11 Full Cost Study Summary (All Funds)**Institution: Salt Lake Community College <sup>(1)</sup>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)	53,932,919	11,418,967	16,097,938	9,271,409	27,839,692	118,560,926
B2. Instruction (Other)	19,062,329	4,035,979	5,689,738	3,276,935	0	32,064,980
C. Research	0	0	0	0	0	0
D. Public Service	3,207,609	679,132	957,410	551,408	0	5,395,559
E. Academic Support	8,674,148	1,836,537	2,589,066	-13,099,751	0	0
F. Student Services	18,434,366	3,903,023	5,502,303	0	-27,839,692	0
G. Institutional Support	25,448,387	5,388,069	-30,836,456	0	0	0
H. Plant Operations & Maintenance	27,261,707	-27,261,707	0	0	0	0
I. Scholarships & Fellowships	29,299,259	0	0	0	0	29,299,259
J. Transfers (Net)	475,907	0	0	0	0	475,907
Subtotal	185,796,631	0	0	0	0	185,796,631

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	26,186,227	48,242,228	6,545	16.3	\$4,001	\$7,371
B. Lower Division	27,746,692	70,318,697	12,633	25.7	\$2,196	\$5,566
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	53,932,919	118,560,926	19,179	21.5	\$2,812	\$6,182
2. Other Instructional Activities	19,062,329	32,064,980				
TOTAL INSTRUCTION	72,995,248	150,625,906				

(1) Excludes the Skills Center Data

TABLE 25

**USHE 2010-11 Full Cost Study Summary (Appropriated Funds Only)**Institution: Salt Lake Community College <sup>(1)</sup>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)	53,932,919	9,352,824	17,890,581	9,330,234	16,236,736	106,743,295
B2. Instruction (Other)	4,652,845	806,877	1,543,438	804,928	0	7,808,088
C. Research	0	0	0	0	0	0
D. Public Service	120,453	20,888	39,957	20,838	0	202,136
E. Academic Support	6,747,568	1,170,135	2,238,297	-10,156,001	0	0
F. Student Services	10,787,561	1,870,734	3,578,440	0	-16,236,736	0
G. Institutional Support	21,553,069	3,737,644	-25,290,713	0	0	0
H. Plant Operations & Maintenance	16,959,104	-16,959,104	0	0	0	0
I. Scholarships & Fellowships	936,921	0	0	0	0	936,921
J. Transfers (Net)	8,000,000	0	0	0	0	8,000,000
Subtotal	123,690,440	0	0	0	0	123,690,440

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	26,186,227	44,209,152	6,545	16.3	\$4,001	\$6,754
B. Lower Division	27,746,692	62,534,143	12,633	25.7	\$2,196	\$4,950
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	53,932,919	106,743,295	19,179	21.5	\$2,812	\$5,566
2. Other Instructional Activities	4,652,845	7,808,088				
TOTAL INSTRUCTION	58,585,764	114,551,383				

## **Tab J – Staffing**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

Staffing Summary .....	1
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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 2011, 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 2011 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 2011****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	3,664	166	92	37	35	0	1	1	0	0	0	3,997
Adjunct / Wage Rated Faculty	2,056	11	0	3	13	5	5	1	0	0	0	2,095
Teaching Assistants	448	56	5	0	5	1	2	1	0	0	0	517
Executives	14	1	4	8	72	1	15	86	5	0	0	205
Staff	1,140	101	169	417	634	207	767	1,338	1,064	0	0	5,836
Wage Payroll	688	44	59	161	318	27	313	320	623	0	0	2,553
Subtotal	8,011	380	329	627	1,076	241	1,103	1,746	1,692	0	0	15,204

**II. NON-APPROPRIATED**

Regular Faculty	111	195	40	0	16	0	2	5	0	0	68	437
Adjunct / Wage Rated Faculty	227	322	517	0	9	0	3	0	0	0	0	1,078
Teaching Assistants	63	686	36	0	5	0	9	1	0	0	0	800
Executives	4	1	2	0	4	0	1	2	0	2	1	16
Staff	348	1,021	1,480	6	251	139	294	691	8	605	5,170	10,011
Wage Payroll	452	317	835	27	346	18	792	433	8	944	1,443	5,616
Subtotal	1,203	2,543	2,910	33	630	157	1,100	1,132	16	1,552	6,682	17,958

**III. TOTAL**

Regular Faculty	3,775	361	132	37	51	0	2	6	0	0	68	4,434
Adjunct / Wage Rated Faculty	2,283	334	517	3	22	5	8	1	0	0	0	3,173
Teaching Assistants	512	743	41	0	9	1	10	1	0	0	0	1,317
Executives	17	2	6	8	75	1	16	88	5	2	1	221
Staff	1,488	1,121	1,648	423	885	346	1,061	2,028	1,072	605	5,170	15,848
Wage Payroll	1,139	361	894	189	664	45	1,105	754	632	944	1,443	8,170
TOTAL	9,214	2,922	3,239	660	1,706	399	2,203	2,877	1,709	1,552	6,682	33,162

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	162	1,975	453	1	56	0	330	119	0	0	0	3,095
Sales & Services	563	135	1,873	17	333	108	179	438	7	0	0	3,652
Auxiliaries	5	0	0	0	0	23	57	0	0	1,435	0	1,520
Hospital	0	0	0	0	0	0	0	0	0	0	6,682	6,682
Other Non-Appropriated	474	433	585	16	241	26	534	575	10	117	0	3,009
Subtotal, Non-appropriated	1,203	2,543	2,910	33	630	157	1,100	1,132	16	1,552	6,682	17,958



Table 1 (page 2 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****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	1,199	88	0	0	0	0	0	0	0	0	0	1,287
Adjunct / Wage Rated Faculty	272	9	0	0	0	0	0	0	0	0	0	281
Teaching Assistants	280	8	0	0	0	0	0	0	0	0	0	288
Executives	0	0	2	3	20	0	2	20	2	0	0	48
Staff	441	19	85	277	225	15	149	421	319	0	0	1,949
Wage Payroll	159	0	9	63	30	0	35	76	136	0	0	508
Subtotal	2,350	124	95	342	275	15	186	517	457	0	0	4,360

**II. NON-APPROPRIATED**

Regular Faculty	13	118	25	0	0	0	0	0	0	0	68	225
Adjunct / Wage Rated Faculty	64	322	512	0	7	0	0	0	0	0	0	904
Teaching Assistants	26	485	24	0	2	0	0	0	0	0	0	538
Executives	0	0	1	0	0	0	0	0	0	0	1	2
Staff	108	836	1,155	4	160	108	71	276	0	275	5,170	8,163
Wage Payroll	67	132	516	13	173	0	63	108	0	198	1,443	2,712
Subtotal	278	1,893	2,233	17	342	108	134	384	0	473	6,682	12,544

**III. TOTAL**

Regular Faculty	1,212	206	25	0	0	0	0	0	0	0	68	1,511
Adjunct / Wage Rated Faculty	336	331	512	0	7	0	0	0	0	0	0	1,185
Teaching Assistants	306	494	24	0	2	0	0	0	0	0	0	826
Executives	0	0	3	3	20	0	2	20	2	0	1	50
Staff	549	855	1,240	280	385	123	220	696	319	275	5,170	10,112
Wage Payroll	226	132	525	76	203	0	98	184	136	198	1,443	3,220
TOTAL	2,629	2,017	2,328	359	617	123	320	900	457	473	6,682	16,904

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0	1,448	0	0	0	0	0	0	0	0	0	1,448
Sales & Services	233	67	1,802	17	223	108	91	191	0	0	0	2,732
Auxiliaries	0	0	0	0	0	0	0	0	0	473	0	473
Hospital	0	0	0	0	0	0	0	0	0	0	6,682	6,682
Other Non-Appropriated	45	377	431	0	119	0	43	193	0	0	0	1,209
Subtotal, Non-appropriated	278	1,893	2,233	17	342	108	134	384	0	473	6,682	12,544

Table 1 (page 3 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****UTAH STATE UNIVERSITY\***

\*Includes USU-CEU counts

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	695	78	92	20	14	0	0	1	0	0	0	901
Adjunct / Wage Rated Faculty	83	2	0	0	0	0	0	0	0	0	0	85
Teaching Assistants	168	48	5	0	5	1	2	1	0	0	0	229
Executives	14	1	2	4	16	0	4	14	0	0	0	55
Staff	294	82	63	43	128	47	139	215	245	0	0	1,257
Wage Payroll	139	44	35	30	45	8	44	18	84	0	0	447
Subtotal	1,392	255	198	97	208	55	189	249	330	0	0	2,973

**II. NON-APPROPRIATED**

Regular Faculty	54	77	15	0	6	0	1	5	0	0	0	158
Adjunct / Wage Rated Faculty	35	1	4	0	0	0	0	0	0	0	0	40
Teaching Assistants	37	201	13	0	2	0	9	1	0	0	0	262
Executives	4	1	0	0	0	0	0	0	0	1	0	5
Staff	88	184	188	1	41	19	26	104	1	141	0	793
Wage Payroll	173	176	167	2	41	11	106	70	2	246	0	993
Subtotal	391	640	385	3	90	30	141	180	2	388	0	2,251

**III. TOTAL**

Regular Faculty	749	155	107	20	20	0	1	6	0	0	0	1,058
Adjunct / Wage Rated Faculty	118	3	4	0	0	0	0	0	0	0	0	125
Teaching Assistants	205	249	17	0	7	1	10	1	0	0	0	491
Executives	17	2	2	4	16	0	4	14	0	1	0	60
Staff	383	266	251	44	169	65	165	320	245	141	0	2,049
Wage Payroll	311	220	202	32	85	19	150	88	86	246	0	1,440
TOTAL	1,783	895	583	101	298	85	330	429	332	388	0	5,224

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	57	517	295	0	3	0	37	0	0	0	0	911
Sales & Services	201	68	42	0	24	0	8	157	2	0	0	502
Auxiliaries	0	0	0	0	0	23	0	0	0	388	0	411
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	132	55	48	3	63	7	96	23	1	0	0	427
Subtotal, Non-appropriated	391	640	385	3	90	30	141	180	2	388	0	2,251

Table 1 (page 4 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****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	457	0	0	0	3	0	0	0	0	0	0	461
Adjunct / Wage Rated Faculty	365	0	0	0	0	0	0	0	0	0	0	365
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	4	25	78	48	95	156	106	0	0	589
Wage Payroll	60	0	12	27	139	0	72	102	209	0	0	620
Subtotal	959	0	16	52	227	48	168	270	316	0	0	2,056

**II. NON-APPROPRIATED**

Regular Faculty	17	0	0	0	8	0	0	0	0	0	0	25
Adjunct / Wage Rated Faculty	45	0	1	0	2	0	1	0	0	0	0	48
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	40	0	13	1	12	0	55	14	7	75	0	216
Wage Payroll	75	8	27	12	70	0	364	43	5	298	0	902
Subtotal	177	8	42	13	91	0	420	57	12	374	0	1,192

**III. TOTAL**

Regular Faculty	474	0	0	0	11	0	0	0	0	0	0	486
Adjunct / Wage Rated Faculty	410	0	1	0	2	0	1	0	0	0	0	413
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	117	0	17	26	90	48	150	170	113	75	0	805
Wage Payroll	135	8	39	39	209	0	436	145	214	298	0	1,522
TOTAL	1,135	8	57	65	318	48	588	327	328	374	0	3,248

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	3	8	41	0	28	0	123	0	0	0	0	202
Sales & Services	48	0	1	0	46	0	28	48	5	0	0	175
Auxiliaries	0	0	0	0	0	0	0	0	0	257	0	257
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	125	0	0	13	18	0	269	9	7	116	0	557
Subtotal, Non-appropriated	177	8	42	13	91	0	420	57	12	374	0	1,192

Table 1 (page 5 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****SOUTHERN UTAH UNIVERSITY**

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

**I. APPROPRIATED**

Regular Faculty	237	0	0	9	0	0	1	0	0	0	0	247
Adjunct / Wage Rated Faculty	79	0	0	1	1	0	0	0	0	0	0	80
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	9	0	2	9	1	0	0	22
Staff	36	0	4	11	48	44	46	78	53	0	0	319
Wage Payroll	47	0	0	8	14	1	12	21	60	0	0	164
Subtotal	399	0	4	30	72	46	60	108	114	0	0	833

**II. NON-APPROPRIATED**

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	13	0	1	0	0	0	0	0	0	0	0	14
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	1	0	1
Staff	5	0	109	0	1	0	12	4	1	22	0	153
Wage Payroll	21	2	103	0	15	6	26	19	1	28	0	220
Subtotal	40	2	213	0	15	6	38	23	2	51	0	389

**III. TOTAL**

Regular Faculty	238	0	0	9	0	0	1	0	0	0	0	247
Adjunct / Wage Rated Faculty	92	0	1	1	1	0	0	0	0	0	0	94
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	9	0	2	9	1	1	0	23
Staff	41	0	113	11	49	44	58	82	54	22	0	473
Wage Payroll	68	2	103	8	29	7	38	40	61	28	0	384
TOTAL	439	2	217	30	87	52	99	131	116	51	0	1,222

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0	2	101	0	1	0	5	4	0	0	0	112
Sales & Services	20	0	9	0	10	0	2	0	0	0	0	40
Auxiliaries	0	0	0	0	0	0	0	0	0	51	0	51
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	20	0	104	0	5	6	31	18	2	0	0	186
Subtotal, Non-appropriated	40	2	213	0	15	6	38	23	2	51	0	389

Table 1 (page 6 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****SNOW COLLEGE**

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

**I. APPROPRIATED**

Regular Faculty	111	0	0	0	0	0	0	0	0	0	0	111
Adjunct / Wage Rated Faculty	58	0	0	0	0	0	0	0	0	0	0	58
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	2	0	2	5	9	7	21	40	34	0	0	120
Wage Payroll	78	0	0	16	5	9	26	35	13	0	0	183
Subtotal	249	0	2	21	15	17	48	77	47	0	0	477

**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	10	0	0	6	0	16
Wage Payroll	0	0	0	0	0	0	9	0	0	6	0	15
Subtotal	1	0	0	0	0	0	19	0	0	12	0	32

**III. TOTAL**

Regular Faculty	112	0	0	0	0	0	0	0	0	0	0	112
Adjunct / Wage Rated Faculty	58	0	0	0	0	0	0	0	0	0	0	58
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	2	0	2	5	9	7	31	40	34	6	0	136
Wage Payroll	78	0	0	16	5	9	35	35	13	6	0	199
TOTAL	250	0	2	21	15	17	67	77	47	12	0	509

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0	0	0	0	0	0	19	0	0	0	0	19
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	19	0	0	12	0	32

Table 1 (page 7 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****DIXIE STATE COLLEGE**

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

**I. APPROPRIATED**

Regular Faculty	140	0	0	8	17	0	0	0	0	0	0	165
Adjunct / Wage Rated Faculty	216	0	0	2	9	5	4	1	0	0	0	237
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	3	0	0	4	0	0	0	7
Staff	6	0	9	5	13	14	41	50	40	0	0	178
Wage Payroll	16	0	1	1	5	0	4	7	19	0	0	53
Subtotal	378	0	10	16	47	19	49	62	58	0	0	639

**II. NON-APPROPRIATED**

Regular Faculty	4	0	0	0	2	0	0	0	0	0	0	6
Adjunct / Wage Rated Faculty	1	0	0	0	0	0	3	0	0	0	0	4
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	3	0	5	0	4	0	26	3	0	0	0	42
Wage Payroll	3	0	17	0	14	0	100	15	0	0	0	148
Subtotal	11	0	22	0	20	0	129	18	0	0	0	201

**III. TOTAL**

Regular Faculty	144	0	0	8	19	0	0	0	0	0	0	171
Adjunct / Wage Rated Faculty	217	0	0	2	9	5	7	1	0	0	0	241
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	15	5	17	14	68	53	40	0	0	220
Wage Payroll	19	0	18	1	19	0	104	22	19	0	0	201
TOTAL	389	0	32	16	67	19	178	80	58	0	0	840

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	0	0	3	0	7	0	50	0	0	0	0	59
Sales & Services	11	0	19	0	14	0	23	18	0	0	0	84
Auxiliaries	0	0	0	0	0	0	57	0	0	0	0	57
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	11	0	22	0	20	0	129	18	0	0	0	201

Table 1 (page 8 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****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	501	0	0	0	0	0	0	0	0	0	0	501
Adjunct / Wage Rated Faculty	468	0	0	0	4	0	0	0	0	0	0	472
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	1	2	15	1	0	0	29
Staff	168	0	0	32	102	32	140	203	129	0	0	807
Wage Payroll	87	0	1	1	68	8	69	42	55	0	0	332
Subtotal	1,224	0	2	33	184	41	211	261	185	0	0	2,141

**II. NON-APPROPRIATED**

Regular Faculty	9	0	0	0	0	0	1	0	0	0	0	10
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	3	0	1	0	0	0	0	5
Staff	59	0	2	1	24	0	50	35	0	53	0	224
Wage Payroll	61	0	1	0	25	0	60	151	0	98	0	397
Subtotal	129	0	4	1	52	0	112	186	0	151	0	636

**III. TOTAL**

Regular Faculty	510	0	0	0	0	0	1	0	0	0	0	511
Adjunct / Wage Rated Faculty	468	0	0	0	4	0	0	0	0	0	0	472
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	13	1	3	15	1	0	0	34
Staff	228	0	2	33	126	32	190	238	129	53	0	1,031
Wage Payroll	148	0	3	1	93	8	129	194	55	98	0	730
TOTAL	1,353	0	6	34	236	41	323	447	185	151	0	2,777

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	28	0	4	1	15	0	46	112	0	0	0	206
Sales & Services	49	0	0	0	17	0	28	25	0	0	0	118
Auxiliaries	4	0	0	0	0	0	0	0	0	151	0	156
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	49	0	0	0	21	0	38	50	0	0	0	157
Subtotal, Non-appropriated	129	0	4	1	52	0	112	186	0	151	0	636

Table 1 (page 9 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****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	325	0	0	0	0	0	0	0	0	0	0	325
Adjunct / Wage Rated Faculty	516	0	0	0	0	0	0	0	0	0	0	516
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	6	0	3	5	0	0	0	15
Staff	117	0	1	19	32	1	136	155	138	0	0	599
Wage Payroll	102	0	1	15	11	0	52	19	47	0	0	247
Subtotal	1,060	0	2	34	49	1	191	179	185	0	0	1,701

**II. NON-APPROPRIATED**

Regular Faculty	12	0	0	0	0	0	0	0	0	0	0	12
Adjunct / Wage Rated Faculty	68	0	0	0	0	0	0	0	0	0	0	68
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	0	0	0	0	1
Staff	44	0	7	0	8	12	43	38	0	35	0	187
Wage Payroll	52	0	4	0	10	1	64	28	0	68	0	227
Subtotal	176	0	11	0	19	13	107	65	0	103	0	495

**III. TOTAL**

Regular Faculty	337	0	0	0	0	0	0	0	0	0	0	337
Adjunct / Wage Rated Faculty	585	0	0	0	0	0	0	0	0	0	0	585
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	7	0	3	5	0	0	0	15
Staff	161	0	8	19	40	13	180	193	138	35	0	785
Wage Payroll	154	0	5	15	21	1	115	47	47	68	0	474
TOTAL	1,236	0	13	34	68	14	298	244	185	103	0	2,196

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

Grants & Contracts	73	0	8	0	3	0	50	3	0	0	0	137
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	103	0	103
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	103	0	3	0	16	13	57	62	0	0	0	254
Subtotal, Non-appropriated	176	0	11	0	19	13	107	65	0	103	0	495



Table 1 (page 10 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2011****STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

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

**I. APPROPRIATED**

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4	0	0	0	4
Staff	0	0	0	0	0	0	0	19	0	0	0	19
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	23	0	0	0	23

**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	217	0	0	0	217
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	219	0	0	0	219

**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	237	0	0	0	237
Wage Payroll	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	243	0	0	0	243

**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	219	0	0	0	219
Subtotal, Non-appropriated	0	0	0	0	0	0	0	219	0	0	0	219

Table 2A

## USHE FACULTY TEACHING WORKLOAD - FALL 2011

### 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
<b>RESEARCH/TEACHING UNIVERSITIES</b>					
University of Utah	10.09	10.32	213.93	10	9
Utah State University	10.23	10.99	289.25	10	9
Weighted Average	10.15	10.59	244.57	10	9
<b>REGIONAL/METRO UNIVERSITIES</b>					
Weber State University	14.14	12.69	340.83	13	12
Southern Utah University	12.87	12.39	287.06	13	12
Utah Valley University	17.36	12.09	302.88	16-19	13.5
Weighted Average	15.34	12.59	322.07	13	12
<b>STATE AND COMMUNITY COLLEGES</b>					
Snow College <sup>(2)</sup>	37.66	26.98	531.56	16-19	15
Dixie State College	19.42	16.11	342.09	16-19	13.5
USU - College of Eastern Utah	#DIV/0!	#DIV/0!	#DIV/0!	16-19	15
Salt Lake Community College	15.42	14.29	311.41	16-19	15
Weighted Average	20.56	14.66	332.12	16-19	14
<b>USHE WEIGHTED AVERAGE</b>	13.55	12.22	286.07		

Table 2B

## USHE FACULTY TEACHING WORKLOAD - FALL 2011

#### 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 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2008	Fall 2009	Fall 2010	Fall 2011
<b>RESEARCH/TEACHING UNIVERSITIES</b>												
University of Utah	9.85	10.64	10.40	10.09	9.73	10.58	10.53	10.32	36.6%	29.7%	38.8%	38.6%
Utah State University	16.76	16.09	15.81	10.23	13.41	13.37	16.21	10.99	28.0%	27.6%	33.9%	34.3%
<b>REGIONAL/METRO UNIVERSITIES</b>												
Weber State University	13.11	13.51	13.58	14.14	12.39	12.61	12.53	12.69	45.6%	43.9%	36.6%	34.3%
Southern Utah University	15.34	13.46	12.54	12.87	16.44	13.11	12.08	12.39	17.6%	26.1%	37.5%	30.6%
Utah Valley University	14.04	16.20	16.48	17.36	13.38	12.06	12.07	12.09	50.9%	55.4%	54.9%	53.3%
<b>STATE AND COMMUNITY COLLEGES</b>												
Snow College <sup>(2)</sup>	26.66	37.35	39.23	37.66	21.90	29.20	26.30	26.98	25.2%	30.0%	28.5%	29.1%
Dixie State College	17.04	17.29	18.51	19.42	14.48	14.77	15.48	16.11	36.7%	47.2%	46.1%	49.0%
USU - College of Eastern Utah*	12.33	18.87	0.00	#DIV/0!	9.88	13.37	0.00	#DIV/0!	20.1%	22.2%	0.0%	#DIV/0!
Salt Lake Community College	15.24	15.63	15.57	15.42	14.01	14.34	14.38	14.29	62.6%	65.4%	63.3%	61.2%
<b>USHE WEIGHTED AVERAGE</b>	14.15	14.61	15.49	13.55	12.76	12.86	13.26	12.22	41.0%	42.3%	44.4%	43.1%

#### 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 2011****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
<b>UNIVERSITY OF UTAH</b>							
Regular Faculty Overload	56	6.00	2.2%	6.50	2.3%	158.30	2.5%
Part Time Adjunct & Wage Rated Instructors	781	4.50	22.7%	4.60	22.6%	105.70	23.5%
Teaching Assistants	373	3.90	9.4%	4.10	9.6%	118.40	12.6%
Total Part Time Instructors	1,210	4.38	34.2%	4.53	34.5%	112.05	38.6%
<b>UTAH STATE UNIVERSITY</b>							
Regular Faculty Overload	125	7.50	8.2%	9.40	9.6%	46.80	1.9%
Part Time Adjunct & Wage Rated Instructors	685	4.70	28.1%	4.70	26.3%	130.50	29.3%
Teaching Assistants	64	3.70	2.1%	3.70	1.9%	146.50	3.1%
Total Part Time Instructors	874	5.03	38.3%	5.30	37.8%	119.70	34.3%
<b>WEBER STATE UNIVERSITY</b>							
Regular Faculty Overload	55	3.60	2.1%	3.30	2.2%	68.20	1.8%
Part Time Adjunct & Wage Rated Instructors	571	5.70	35.3%	4.80	33.8%	120.90	32.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	116.30	0.0%
Total Part Time Instructors	626	5.52	37.4%	4.67	36.1%	116.27	34.3%
<b>SOUTHERN UTAH UNIVERSITY</b>							
Regular Faculty Overload	104	3.20	8.0%	3.60	9.3%	80.70	9.3%
Part Time Adjunct & Wage Rated Instructors	117	8.50	24.0%	8.00	23.3%	164.60	21.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	221	6.01	32.0%	5.93	32.6%	125.12	30.6%
<b>SNOW COLLEGE <sup>(2)</sup></b>							
Regular Faculty Overload	23	3.70	1.6%	3.00	1.8%	69.30	2.2%
Part Time Adjunct & Wage Rated Instructors	198	8.50	30.8%	5.80	29.7%	99.90	26.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	221	8.00	32.4%	5.51	31.5%	96.72	29.1%
<b>DIXIE STATE COLLEGE</b>							
Regular Faculty Overload	55	4.00	4.2%	3.50	4.1%	71.50	4.1%
Part Time Adjunct & Wage Rated Instructors	379	5.80	42.4%	5.80	46.9%	113.40	44.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	434	5.57	46.6%	5.51	51.0%	108.09	49.0%
<b>Utah Valley University</b>							
Regular Faculty Overload	75	4.10	1.6%	2.70	1.5%	83.70	1.9%
Part Time Adjunct & Wage Rated Instructors	1,142	7.00	42.6%	5.30	44.3%	128.60	44.5%
Teaching Assistants	204	8.10	8.8%	6.20	9.3%	111.10	6.9%
Total Part Time Instructors	1,421	7.00	53.0%	5.29	55.0%	123.72	53.3%
<b>SALT LAKE COMMUNITY COLLEGE</b>							
Regular Faculty Overload	184	5.40	8.1%	4.90	8.0%	97.80	7.6%
Part Time Adjunct & Wage Rated Instructors	1,004	6.70	54.8%	6.10	54.5%	126.30	53.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,188	6.50	62.9%	5.91	62.5%	121.89	61.2%
<b>USHE TOTAL</b>							
Regular Faculty Overload	677	5.04	4.2%	5.11	4.7%	83.69	3.3%
Part Time Adjunct & Wage Rated Instructors	4,877	6.07	36.1%	5.33	35.3%	122.34	35.2%
Teaching Assistants	641	5.22	4.1%	4.73	4.1%	118.88	4.5%
Total Part Time Instructors	6,195	5.87	44.3%	5.25	44.1%	117.76	43.1%

**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

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*Building a Stronger State of Minds*

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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 9 shows Consumer Price Index information that is used to adjust the data in Tables 1 through 8 to constant FY 2010-11 dollars.

Table 1

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: University of Utah

Comparison Group: Doctoral Institutions <sup>(3)</sup>

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10 <sup>(2)</sup>	2010-2011	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
<b>Professor</b>								
Institution Average	\$81,200	\$97,900	\$115,700	\$116,300	\$102,531	\$108,771	\$118,023	\$116,300
Comparison Group Average	\$84,007	\$101,620	\$116,700	\$118,054	\$106,075	\$112,904	\$119,043	\$118,054
Difference Above/(Below)	(\$2,807)	(\$3,720)	(\$1,000)	(\$1,754)	(\$3,544)	(\$4,133)	(\$1,020)	(\$1,754)
% Difference Above/Below	-3.3%	-3.7%	-0.9%	-1.5%	-3.3%	-3.7%	-0.9%	-0.0148576
<b>Associate Professor</b>								
Institution Average	\$55,200	\$70,600	\$79,900	\$80,500	\$69,701	\$78,439	\$81,504	\$80,500
Comparison Group Average	\$60,571	\$70,952	\$80,463	\$81,266	\$76,483	\$78,830	\$82,079	\$81,266
Difference Above/(Below)	(\$5,371)	(\$352)	(\$563)	(\$766)	(\$6,782)	(\$391)	(\$575)	(\$766)
% Difference Above/Below	-8.9%	-0.5%	-0.7%	-0.9%	-8.9%	-0.5%	-0.7%	-0.9%
<b>Assistant Professor</b>								
Institution Average	\$49,400	\$60,800	\$73,100	\$74,500	\$62,377	\$67,551	\$74,568	\$74,500
Comparison Group Average	\$50,635	\$60,440	\$68,718	\$69,777	\$63,937	\$67,151	\$70,098	\$69,777
Difference Above/(Below)	(\$1,235)	\$360	\$4,382	\$4,723	(\$1,560)	\$400	\$4,470	\$4,723
% Difference Above/Below	-2.4%	0.6%	6.4%	6.8%	-2.4%	0.6%	6.4%	6.8%
<b>Instructor</b>								
Institution Average	\$39,600	\$58,800	\$67,100	n/a	\$50,003	n/a	\$68,447	n/a
Comparison Group Average	\$35,210	\$40,670	\$45,805	\$46,300	\$44,459	\$45,186	\$46,725	\$46,300
Difference Above/(Below)	\$4,390	\$18,130	\$21,295	n/a	\$5,544	n/a	\$21,722	n/a
% Difference Above/Below	12.5%	44.6%	46.5%	n/a	12.5%	n/a	46.5%	n/a
<b>All Ranks Combined</b>								
Institution Average	\$64,000	\$71,500	\$83,950	\$83,500	\$80,812	\$79,439	\$85,636	\$83,500
Comparison Group Average	\$64,703	\$76,361	\$85,704	\$86,653	\$81,700	\$84,840	\$87,425	\$86,653
Difference Above/(Below)	(\$703)	(\$4,861)	(\$1,754)	(\$3,153)	(\$888)	(\$5,401)	(\$1,789)	(\$3,153)
% Difference Above/Below	-1.1%	-6.4%	-2.0%	-3.6%	-1.1%	-6.4%	-2.0%	-3.6%
<b>Faculty Compensation</b>								
<b>Professor</b>								
Institution Average	\$104,100	\$127,000	\$149,950	\$154,300	\$131,446	\$141,102	\$152,961	\$154,300
Comparison Group Average	\$102,894	\$127,535	\$147,417	\$149,643	\$129,924	\$141,696	\$150,377	\$149,643
Difference Above/(Below)	\$1,206	(\$535)	\$2,533	\$4,657	\$1,522	(\$594)	\$2,584	\$4,657
% Difference Above/Below	1.2%	-0.4%	1.7%	3.1%	1.2%	-0.4%	1.7%	3.1%
<b>Associate Professor <sup>(2)</sup></b>								
Institution Average	\$72,300	\$93,800	\$106,200	\$108,800	\$91,293	\$104,215	\$108,333	\$108,800
Comparison Group Average	\$75,350	\$91,126	\$104,005	\$105,667	\$95,144	\$101,244	\$106,093	\$105,667
Difference Above/(Below)	(\$3,050)	\$2,674	\$2,195	\$3,133	(\$3,851)	\$2,971	\$2,239	\$3,133
% Difference Above/Below	-4.0%	2.9%	2.1%	3.0%	-4.0%	2.9%	2.1%	3.0%
<b>Assistant Professor</b>								
Institution Average	\$64,400	\$81,300	\$97,500	\$100,200	\$81,317	\$90,327	\$99,458	\$100,200
Comparison Group Average	\$63,421	\$77,971	\$89,268	\$91,063	\$80,081	\$86,629	\$91,061	\$91,063
Difference Above/(Below)	\$979	\$3,329	\$8,232	\$9,137	\$1,236	\$3,698	\$8,397	\$9,137
% Difference Above/Below	1.5%	4.3%	9.2%	10.0%	1.5%	4.3%	9.2%	10.0%
<b>Instructor</b>								
Institution Average	\$53,000	\$77,900	\$87,200	\$66,000	\$66,923	n/a	\$88,951	\$66,000
Comparison Group Average	\$44,890	\$53,941	\$61,731	\$63,039	\$56,682	\$59,930	\$62,971	\$63,039
Difference Above/(Below)	\$8,110	\$23,959	\$25,469	\$2,961	\$10,241	n/a	\$25,980	\$2,961
% Difference Above/Below	18.1%	44.4%	41.3%	4.7%	18.1%	n/a	41.3%	4.7%
<b>All Ranks Combined</b>								
Institution Average	\$82,900	\$94,600	\$110,500	\$112,000	\$104,677	\$105,104	\$112,719	\$112,000
Comparison Group Average	\$80,013	\$97,192	\$109,933	\$111,736	\$101,032	\$107,984	\$112,140	\$111,736
Difference Above/(Below)	\$2,887	(\$2,592)	\$567	\$264	\$3,645	(\$2,880)	\$579	\$264
% Difference Above/Below	3.6%	-2.7%	0.5%	0.2%	3.6%	-2.7%	0.5%	0.2%

### Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

(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 <sup>(1)</sup>

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10	2010-2011	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$67,500	\$76,600	\$89,100	\$90,700	\$85,232	\$85,105	\$90,889	\$90,700
Comparison Group Average	\$84,007	\$101,620	\$116,700	\$118,054	\$106,075	\$112,904	\$119,043	\$118,054
Difference Above/(Below)	(\$16,507)	(\$25,020)	(\$27,600)	(\$27,354)	(\$20,843)	(\$27,799)	(\$28,154)	(\$27,354)
% Difference Above/Below	-19.6%	-24.6%	-23.7%	-23.2%	-19.6%	-24.6%	-24%	-23%
Associate Professor								
Institution Average	\$53,200	\$59,000	\$69,100	\$70,000	\$67,175	\$65,551	\$70,488	\$70,000
Comparison Group Average	\$60,571	\$70,952	\$80,463	\$81,266	\$76,483	\$78,830	\$82,079	\$81,266
Difference Above/(Below)	(\$7,371)	(\$11,952)	(\$11,363)	(\$11,266)	(\$9,308)	(\$13,279)	(\$11,591)	(\$11,266)
% Difference Above/Below	-12.2%	-16.8%	-14.1%	-13.9%	-12.2%	-16.8%	-14.1%	-13.9%
Assistant Professor								
Institution Average	\$44,400	\$54,500	\$62,900	\$61,900	\$56,064	\$60,552	\$64,163	\$61,900
Comparison Group Average	\$50,635	\$60,440	\$68,718	\$69,777	\$63,937	\$67,151	\$70,098	\$69,777
Difference Above/(Below)	(\$6,235)	(\$5,940)	(\$5,818)	(\$7,877)	(\$7,873)	(\$6,599)	(\$5,935)	(\$7,877)
% Difference Above/Below	-12.3%	-9.8%	-8.5%	-11.3%	-12.3%	-9.8%	-8.5%	-11.3%
Instructor								
Institution Average	\$37,300	\$41,400	\$51,900	\$48,800	\$47,098	\$45,997	\$52,942	\$48,800
Comparison Group Average	\$35,210	\$40,670	\$45,805	\$46,300	\$44,459	\$45,186	\$46,725	\$46,300
Difference Above/(Below)	\$2,090	\$730	\$6,095	\$2,500	\$2,639	\$811	\$6,217	\$2,500
% Difference Above/Below	5.9%	1.8%	13.3%	5.4%	5.9%	1.8%	13.3%	5.4%
All Ranks Combined								
Institution Average	\$53,000	\$61,600	\$70,800	\$71,100	\$66,923	\$68,440	\$72,222	\$71,100
Comparison Group Average	\$64,703	\$76,361	\$85,704	\$86,653	\$81,700	\$84,840	\$87,425	\$86,653
Difference Above/(Below)	(\$11,703)	(\$14,761)	(\$14,904)	(\$15,553)	(\$14,777)	(\$16,400)	(\$15,203)	(\$15,553)
% Difference Above/Below	-18.1%	-19.3%	-17.4%	-17.9%	-18.1%	-19.3%	-17.4%	-17.9%

## Faculty Compensation

Professor								
Institution Average	\$88,700	\$103,700	\$119,500	\$122,600	\$112,001	\$115,215	\$121,900	\$122,600
Comparison Group Average	\$102,894	\$127,535	\$147,417	\$149,643	\$129,924	\$141,696	\$150,377	\$149,643
Difference Above/(Below)	(\$14,194)	(\$23,835)	(\$27,917)	(\$27,043)	(\$17,923)	(\$26,481)	(\$28,477)	(\$27,043)
% Difference Above/Below	-13.8%	-18.7%	-18.9%	-18.1%	-13.8%	-18.7%	-18.9%	-18.1%
Associate Professor								
Institution Average	\$71,200	\$82,300	\$95,000	\$97,200	\$89,904	\$91,438	\$96,908	\$97,200
Comparison Group Average	\$75,350	\$91,126	\$104,005	\$105,667	\$95,144	\$101,244	\$106,093	\$105,667
Difference Above/(Below)	(\$4,150)	(\$8,826)	(\$9,005)	(\$8,467)	(\$5,240)	(\$9,806)	(\$9,186)	(\$8,467)
% Difference Above/Below	-5.5%	-9.7%	-8.7%	-8.0%	-5.5%	-9.7%	-8.7%	-8.0%
Assistant Professor								
Institution Average	\$60,400	\$76,700	\$87,400	\$87,100	\$76,267	\$85,217	\$89,155	\$87,100
Comparison Group Average	\$63,421	\$77,971	\$89,268	\$91,063	\$80,081	\$86,629	\$91,061	\$91,063
Difference Above/(Below)	(\$3,021)	(\$1,271)	(\$1,868)	(\$3,963)	(\$3,814)	(\$1,412)	(\$1,906)	(\$3,963)
% Difference Above/Below	-4.8%	-1.6%	-2.1%	-4.4%	-4.8%	-1.6%	-2.1%	-4.4%
Instructor								
Institution Average	\$51,600	\$60,700	\$73,900	\$71,000	\$65,155	\$67,440	\$75,384	\$71,000
Comparison Group Average	\$44,890	\$53,941	\$61,731	\$63,039	\$56,682	\$59,930	\$62,971	\$63,039
Difference Above/(Below)	\$6,710	\$6,759	\$12,169	\$7,961	\$8,473	\$7,510	\$12,413	\$7,961
% Difference Above/Below	14.9%	12.5%	19.7%	12.6%	14.9%	12.5%	19.7%	12.6%
All Ranks Combined								
Institution Average	\$70,900	\$85,400	\$97,200	\$98,500	\$89,525	\$94,883	\$99,152	\$98,500
Comparison Group Average	\$80,013	\$97,192	\$109,933	\$111,736	\$101,032	\$107,984	\$112,140	\$111,736
Difference Above/(Below)	(\$9,113)	(\$11,792)	(\$12,733)	(\$13,236)	(\$11,507)	(\$13,101)	(\$12,988)	(\$13,236)
% Difference Above/Below	-11.4%	-12.1%	-11.6%	-11.8%	-11.4%	-12.1%	-11.6%	-11.8%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011



Table 3

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10 <sup>(2)</sup>	2010-2011	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$59,000	\$66,700	\$71,500	\$69,800	\$74,499	\$74,106	\$72,936	\$69,800
Comparison Group Average	\$68,828	\$78,884	\$89,648	\$89,800	\$86,909	\$87,643	\$91,448	\$89,800
Difference Above/(Below)	(\$9,828)	(\$12,184)	(\$18,148)	(\$20,000)	(\$12,410)	(\$13,537)	(\$18,512)	(\$20,000)
% Difference Above/Below	-14.3%	-15.4%	-20.2%	-22.3%	-14.3%	-15.4%	-20.2%	-22.3%
Associate Professor								
Institution Average	\$47,800	\$53,200	\$61,600	\$60,200	\$60,357	\$59,107	\$62,837	\$60,200
Comparison Group Average	\$54,886	\$62,700	\$71,075	\$71,516	\$69,304	\$69,662	\$72,502	\$71,516
Difference Above/(Below)	(\$7,086)	(\$9,500)	(\$9,475)	(\$11,316)	(\$8,947)	(\$10,555)	(\$9,665)	(\$11,316)
% Difference Above/Below	-12.9%	-15.2%	-13.3%	-15.8%	-12.9%	-15.2%	-13.3%	-15.8%
Assistant Professor								
Institution Average	\$40,200	\$48,200	\$52,800	\$52,200	\$50,760	\$53,552	\$53,860	\$52,200
Comparison Group Average	\$45,147	\$52,873	\$59,959	\$60,612	\$57,007	\$58,744	\$61,163	\$60,612
Difference Above/(Below)	(\$4,947)	(\$4,673)	(\$7,159)	(\$8,412)	(\$6,247)	(\$5,192)	(\$7,303)	(\$8,412)
% Difference Above/Below	-11.0%	-8.8%	-11.9%	-13.9%	-11.0%	-8.8%	-11.9%	-13.9%
Instructor								
Institution Average	\$36,400	\$39,300	\$43,000	\$40,800	\$45,962	\$43,664	\$43,863	\$40,800
Comparison Group Average	\$34,404	\$39,422	\$48,342	\$43,772	\$43,442	\$43,799	\$49,313	\$43,772
Difference Above/(Below)	\$1,996	(\$122)	(\$5,342)	(\$2,972)	\$2,520	(\$135)	(\$5,450)	(\$2,972)
% Difference Above/Below	5.8%	-0.3%	-11.1%	-6.8%	5.8%	-0.3%	-11.1%	-6.8%
All Ranks Combined								
Institution Average	\$48,600	\$54,700	\$60,400	\$59,600	\$61,367	\$60,774	\$61,613	\$59,600
Comparison Group Average	\$54,458	\$61,248	\$69,555	\$69,620	\$68,764	\$68,049	\$70,952	\$69,620
Difference Above/(Below)	(\$5,858)	(\$6,548)	(\$9,155)	(\$10,020)	(\$7,397)	(\$7,275)	(\$9,339)	(\$10,020)
% Difference Above/Below	-10.8%	-10.7%	-13.2%	-14.4%	-10.8%	-10.7%	-13.2%	-14.4%

## Faculty Compensation

Professor								
Institution Average	\$77,600	\$90,000	\$96,000	\$96,800	\$97,985	\$99,993	\$97,928	\$96,800
Comparison Group Average	\$84,697	\$99,554	\$113,281	\$115,294	\$106,946	\$110,608	\$115,556	\$115,294
Difference Above/(Below)	(\$7,097)	(\$9,554)	(\$17,281)	(\$18,494)	(\$8,961)	(\$10,615)	(\$17,628)	(\$18,494)
% Difference Above/Below	-8.4%	-9.6%	-15.3%	-16.0%	-8.4%	-9.6%	-15.3%	-16.0%
Associate Professor								
Institution Average	\$64,500	\$74,500	\$86,100	\$84,300	\$81,444	\$82,772	\$87,829	\$84,300
Comparison Group Average	\$68,487	\$80,559	\$91,868	\$93,514	\$86,478	\$89,504	\$93,713	\$93,514
Difference Above/(Below)	(\$3,987)	(\$6,059)	(\$5,768)	(\$9,214)	(\$5,034)	(\$6,732)	(\$5,884)	(\$9,214)
% Difference Above/Below	-5.8%	-7.5%	-6.3%	-9.9%	-5.8%	-7.5%	-6.3%	-9.9%
Assistant Professor								
Institution Average	\$55,200	\$67,000	\$77,300	\$73,600	\$69,701	\$74,439	\$78,852	\$73,600
Comparison Group Average	\$56,582	\$68,436	\$78,128	\$80,086	\$71,446	\$76,035	\$79,697	\$80,086
Difference Above/(Below)	(\$1,382)	(\$1,436)	(\$828)	(\$6,486)	(\$1,745)	(\$1,596)	(\$845)	(\$6,486)
% Difference Above/Below	-2.4%	-2.1%	-1.1%	-8.1%	-2.4%	-2.1%	-1.1%	-8.1%
Instructor								
Institution Average	\$50,900	\$56,900	\$67,600	\$59,500	\$64,271	\$63,218	\$68,957	\$59,500
Comparison Group Average	\$43,588	\$51,505	\$58,683	\$58,340	\$55,038	\$57,224	\$59,861	\$58,340
Difference Above/(Below)	\$7,312	\$5,395	\$8,917	\$1,160	\$9,233	\$5,994	\$9,096	\$1,160
% Difference Above/Below	16.8%	10.5%	15.2%	2.0%	16.8%	10.5%	15.2%	2.0%
All Ranks Combined								
Institution Average	\$65,400	\$75,500	\$85,000	\$83,400	\$82,580	\$83,883	\$86,707	\$83,400
Comparison Group Average	\$67,447	\$78,454	\$89,312	\$90,970	\$85,165	\$87,165	\$91,105	\$90,970
Difference Above/(Below)	(\$2,047)	(\$2,954)	(\$4,312)	(\$7,570)	(\$2,585)	(\$3,282)	(\$4,398)	(\$7,570)
% Difference Above/Below	-3.0%	-3.8%	-4.8%	-8.3%	-3.0%	-3.8%	-4.8%	-8.3%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

(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 <sup>(1)</sup>

Institution: Southern Utah University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2010-11)			
	2000-01 <sup>(2)</sup>	2005-06 <sup>(2)</sup>	2009-10	2010-2011	2000-01 <sup>(2)</sup>	2005-06 <sup>(2)</sup>	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	n/a	n/a	\$74,700	\$76,900	n/a	n/a	\$76,200	\$76,900
Comparison Group Average	\$68,828	\$78,884	\$89,648	\$89,808	\$86,909	\$87,643	\$91,448	\$89,808
Difference Above/(Below)	n/a	n/a	(\$14,948)	(\$12,908)	n/a	n/a	(\$15,248)	(\$12,908)
% Difference Above/Below	n/a	n/a	-16.7%	-14.4%	n/a	n/a	-16.7%	-14.4%
Associate Professor								
Institution Average	n/a	n/a	\$60,200	\$61,000	n/a	n/a	\$61,409	\$61,000
Comparison Group Average	\$54,886	\$62,700	\$71,075	\$71,516	\$69,304	\$69,662	\$72,502	\$71,516
Difference Above/(Below)	n/a	n/a	(\$10,875)	(\$10,516)	n/a	n/a	(\$11,093)	(\$10,516)
% Difference Above/Below	n/a	n/a	-15.3%	-14.7%	n/a	n/a	-15.3%	-14.7%
Assistant Professor								
Institution Average	n/a	n/a	\$49,800	\$51,100	n/a	n/a	\$50,800	\$51,100
Comparison Group Average	\$45,147	\$52,873	\$59,959	\$60,612	\$57,007	\$58,744	\$61,163	\$60,612
Difference Above/(Below)	n/a	n/a	(\$10,159)	(\$9,512)	n/a	n/a	(\$10,363)	(\$9,512)
% Difference Above/Below	n/a	n/a	-16.9%	-15.7%	n/a	n/a	-16.9%	-15.7%
Instructor								
Institution Average	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$34,404	\$39,422	\$48,342	\$43,772	\$43,442	\$43,799	\$49,313	\$43,772
Difference Above/(Below)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	n/a	n/a	\$57,000	\$57,500	n/a	n/a	\$58,145	\$57,500
Comparison Group Average	\$54,458	\$61,248	\$69,555	\$69,620	\$68,764	\$68,049	\$70,952	\$69,620
Difference Above/(Below)	n/a	n/a	(\$12,555)	(\$12,120)	n/a	n/a	(\$12,807)	(\$12,120)
% Difference Above/Below	n/a	n/a	-18.1%	-17.4%	n/a	n/a	-18.1%	-17.4%
<b>Faculty Compensation</b>								
Professor								
Institution Average	n/a	n/a	\$103,300	\$106,600	n/a	n/a	\$105,374	\$106,600
Comparison Group Average	\$84,697	\$99,554	\$113,281	\$115,294	\$106,946	\$110,608	\$115,556	\$115,294
Difference Above/(Below)	n/a	n/a	(\$9,981)	(\$8,694)	n/a	n/a	(\$10,182)	(\$8,694)
% Difference Above/Below	n/a	n/a	-8.8%	-7.5%	n/a	n/a	-8.8%	-7.5%
Associate Professor								
Institution Average	n/a	n/a	\$84,800	\$85,600	n/a	n/a	\$86,503	\$85,600
Comparison Group Average	\$68,487	\$80,559	\$91,868	\$93,514	\$86,478	\$89,504	\$93,713	\$93,514
Difference Above/(Below)	n/a	n/a	(\$7,068)	(\$7,914)	n/a	n/a	(\$7,210)	(\$7,914)
% Difference Above/Below	n/a	n/a	-7.7%	-8.5%	n/a	n/a	-7.7%	-8.5%
Assistant Professor								
Institution Average	n/a	n/a	\$70,700	\$72,700	n/a	n/a	\$72,120	\$72,700
Comparison Group Average	\$56,582	\$68,436	\$78,128	\$80,086	\$71,446	\$76,035	\$79,697	\$80,086
Difference Above/(Below)	n/a	n/a	(\$7,428)	(\$7,386)	n/a	n/a	(\$7,577)	(\$7,386)
% Difference Above/Below	n/a	n/a	-9.5%	-9.2%	n/a	n/a	-9.5%	-9.2%
Instructor								
Institution Average	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$43,588	\$51,505	\$58,683	\$58,340	\$55,038	\$57,224	\$59,861	\$58,340
Difference Above/(Below)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	n/a	n/a	\$80,300	\$81,200	n/a	n/a	\$81,912	\$81,200
Comparison Group Average	\$67,447	\$78,454	\$89,312	\$90,970	\$85,165	\$87,165	\$91,105	\$90,970
Difference Above/(Below)	n/a	n/a	(\$9,012)	(\$9,770)	n/a	n/a	(\$9,193)	(\$9,770)
% Difference Above/Below	n/a	n/a	-10.1%	-10.7%	n/a	n/a	-10.1%	-10.7%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

Table 5

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Snow College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10	2010-2011	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	n/a	\$57,100	\$62,900	\$62,500	n/a	\$63,440	\$64,163	\$62,500
Comparison Group Average	\$57,932	\$66,011	\$74,103	\$74,092	\$73,150	\$73,341	\$75,591	\$74,092
Difference Above/(Below)	n/a	(\$8,911)	(\$11,203)	(\$11,592)	n/a	(\$9,901)	(\$11,428)	(\$11,592)
% Difference Above/Below	n/a	-13.5%	-15.1%	-15.6%	n/a	-13.5%	-15.1%	-15.6%
Associate Professor								
Institution Average	n/a	\$47,400	\$55,500	\$54,200	n/a	\$52,663	\$56,614	\$54,200
Comparison Group Average	\$47,323	\$53,405	\$60,592	\$61,469	\$59,754	\$59,335	\$61,809	\$61,469
Difference Above/(Below)	n/a	(\$6,005)	(\$5,092)	(\$7,269)	n/a	(\$6,672)	(\$5,195)	(\$7,269)
% Difference Above/Below	n/a	-11.2%	-8.4%	-11.8%	n/a	-11.2%	-8.4%	-11.8%
Assistant Professor								
Institution Average	n/a	\$38,900	\$45,300	\$42,700	n/a	\$43,219	\$46,210	\$42,700
Comparison Group Average	\$41,575	\$47,116	\$53,757	\$54,307	\$52,496	\$52,348	\$54,836	\$54,307
Difference Above/(Below)	n/a	(\$8,216)	(\$8,457)	(\$11,607)	n/a	(\$9,129)	(\$8,626)	(\$11,607)
% Difference Above/Below	n/a	-17.4%	-15.7%	-21.4%	n/a	-17.4%	-15.7%	-21.4%
Instructor								
Institution Average	n/a	\$33,900	\$45,200	\$44,500	n/a	\$37,664	\$46,108	\$44,500
Comparison Group Average	\$35,573	\$40,266	\$45,979	\$47,072	\$44,918	\$44,737	\$46,902	\$47,072
Difference Above/(Below)	n/a	(\$6,366)	(\$779)	(\$2,572)	n/a	(\$7,073)	(\$794)	(\$2,572)
% Difference Above/Below	n/a	-15.8%	-1.7%	-5.5%	n/a	-15.8%	-1.7%	-5.5%
All Ranks Combined								
Institution Average	n/a	\$44,000	\$50,900	\$50,100	n/a	\$48,886	\$51,922	\$50,100
Comparison Group Average	\$46,650	\$52,719	\$59,467	\$60,532	\$58,905	\$58,573	\$60,661	\$60,532
Difference Above/(Below)	n/a	(\$8,719)	(\$8,567)	(\$10,432)	n/a	(\$9,687)	(\$8,739)	(\$10,432)
% Difference Above/Below	n/a	-16.5%	-14.4%	-17.2%	n/a	-16.5%	-14.4%	-17.2%
<b>Faculty Compensation</b>								
Professor								
Institution Average	n/a	\$79,800	\$87,500	\$86,200	n/a	\$88,661	\$89,257	\$86,200
Comparison Group Average	\$72,403	\$85,223	\$96,495	\$98,405	\$91,423	\$94,686	\$98,433	\$98,405
Difference Above/(Below)	n/a	(\$5,423)	(\$8,995)	(\$12,205)	n/a	(\$6,025)	(\$9,176)	(\$12,205)
% Difference Above/Below	n/a	-6.4%	-9.3%	-12.4%	n/a	-6.4%	-9.3%	-12.4%
Associate Professor								
Institution Average	n/a	\$69,500	\$80,600	\$77,900	n/a	\$77,217	\$82,218	\$77,900
Comparison Group Average	\$59,638	\$70,023	\$80,806	\$82,733	\$75,305	\$77,798	\$82,429	\$82,733
Difference Above/(Below)	n/a	(\$523)	(\$206)	(\$4,833)	n/a	(\$581)	(\$210)	(\$4,833)
% Difference Above/Below	n/a	-0.7%	-0.3%	-5.8%	n/a	-0.7%	-0.3%	-5.8%
Assistant Professor								
Institution Average	n/a	\$58,200	\$64,500	\$63,700	n/a	\$64,662	\$65,795	\$63,700
Comparison Group Average	\$52,904	\$63,166	\$72,832	\$74,051	\$66,802	\$70,180	\$74,294	\$74,051
Difference Above/(Below)	n/a	(\$4,966)	(\$8,332)	(\$10,351)	n/a	(\$5,518)	(\$8,499)	(\$10,351)
% Difference Above/Below	n/a	-7.9%	-11.4%	-14.0%	n/a	-7.9%	-11.4%	-14.0%
Instructor								
Institution Average	n/a	\$53,900	\$65,800	\$66,000	n/a	\$59,885	\$67,121	\$66,000
Comparison Group Average	\$45,562	\$53,774	\$62,800	\$64,055	\$57,531	\$59,745	\$64,061	\$64,055
Difference Above/(Below)	n/a	\$126	\$3,000	\$1,945	n/a	\$140	\$3,060	\$1,945
% Difference Above/Below	n/a	0.2%	4.8%	3.0%	n/a	0.2%	4.8%	3.0%
All Ranks Combined								
Institution Average	n/a	\$64,800	\$73,100	\$72,600	n/a	\$71,995	\$74,568	\$72,600
Comparison Group Average	\$58,935	\$69,393	\$79,356	\$81,122	\$74,417	\$77,098	\$80,949	\$81,122
Difference Above/(Below)	n/a	(\$4,593)	(\$6,256)	(\$8,522)	n/a	(\$5,103)	(\$6,381)	(\$8,522)
% Difference Above/Below	n/a	-6.6%	-7.9%	-10.5%	n/a	-6.6%	-7.9%	-10.5%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

Table 6

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Dixie State College

Comparison Group: Public General Baccalaureate <sup>(2)</sup>

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10	2010-2011 <sup>(2)</sup>	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	n/a	\$58,800	\$76,500	\$77,400	n/a	\$65,329	\$78,036	\$77,400
Comparison Group Average	\$57,932	\$66,011	\$84,537	\$84,398	\$73,150	\$73,341	\$86,235	\$84,398
Difference Above/(Below)	n/a	(\$7,211)	(\$8,037)	(\$6,998)	n/a	(\$8,012)	(\$8,199)	(\$6,998)
% Difference Above/Below	n/a	-10.9%	-9.5%	-8.3%	n/a	-10.9%	-9.5%	-8.3%
Associate Professor								
Institution Average	n/a	\$48,500	\$61,400	\$60,100	n/a	\$53,885	\$62,633	\$60,100
Comparison Group Average	\$47,323	\$53,405	\$68,359	\$68,996	\$59,754	\$59,335	\$69,732	\$68,996
Difference Above/(Below)	n/a	(\$4,905)	(\$6,959)	(\$8,896)	n/a	(\$5,450)	(\$7,099)	(\$8,896)
% Difference Above/Below	n/a	-9.2%	-10.2%	-12.9%	n/a	-9.2%	-10.2%	-12.9%
Assistant Professor								
Institution Average	n/a	\$42,900	\$51,100	\$51,600	n/a	\$47,664	\$52,126	\$51,600
Comparison Group Average	\$41,575	\$47,116	\$57,001	\$57,544	\$52,496	\$52,348	\$58,146	\$57,544
Difference Above/(Below)	n/a	(\$4,216)	(\$5,901)	(\$5,944)	n/a	(\$4,684)	(\$6,020)	(\$5,944)
% Difference Above/Below	n/a	-8.9%	-10.4%	-10.3%	n/a	-8.9%	-10.4%	-10.3%
Instructor								
Institution Average	n/a	\$36,200	\$44,500	\$44,200	n/a	\$40,220	\$45,394	\$44,200
Comparison Group Average	\$35,573	\$40,266	\$44,476	\$47,282	\$44,918	\$44,737	\$45,369	\$47,282
Difference Above/(Below)	n/a	(\$4,066)	\$24	(\$3,082)	n/a	(\$4,517)	\$25	(\$3,082)
% Difference Above/Below	n/a	-10.1%	0.1%	-6.5%	n/a	-10.1%	0.1%	-6.5%
All Ranks Combined								
Institution Average	n/a	\$45,100	\$57,600	\$58,100	n/a	\$50,108	\$58,757	\$58,100
Comparison Group Average	\$46,650	\$52,719	\$64,804	\$65,199	\$58,905	\$58,573	\$66,105	\$65,199
Difference Above/(Below)	n/a	(\$7,619)	(\$7,204)	(\$7,099)	n/a	(\$8,465)	(\$7,348)	(\$7,099)
% Difference Above/Below	n/a	-14.5%	-11.1%	-10.9%	n/a	-14.5%	-11.1%	-10.9%
<b>Faculty Compensation</b>								
Professor								
Institution Average	n/a	\$82,500	\$105,000	\$107,100	n/a	\$91,661	\$107,108	\$107,100
Comparison Group Average	\$72,403	\$85,223	\$106,658	\$108,072	\$91,423	\$94,686	\$108,800	\$108,072
Difference Above/(Below)	n/a	(\$2,723)	(\$1,658)	(\$972)	n/a	(\$3,025)	(\$1,692)	(\$972)
% Difference Above/Below	n/a	-3.2%	-1.6%	-0.9%	n/a	-3.2%	-1.6%	-0.9%
Associate Professor								
Institution Average	n/a	\$69,500	\$87,700	\$86,700	n/a	\$77,217	\$89,461	\$86,700
Comparison Group Average	\$59,638	\$70,023	\$88,036	\$89,658	\$75,305	\$77,798	\$89,804	\$89,658
Difference Above/(Below)	n/a	(\$523)	(\$336)	(\$2,958)	n/a	(\$581)	(\$343)	(\$2,958)
% Difference Above/Below	n/a	-0.7%	-0.4%	-3.3%	n/a	-0.7%	-0.4%	-3.3%
Assistant Professor								
Institution Average	n/a	\$61,700	\$72,800	\$73,900	n/a	\$68,551	\$74,262	\$73,900
Comparison Group Average	\$52,904	\$63,166	\$74,142	\$75,795	\$66,802	\$70,180	\$75,631	\$75,795
Difference Above/(Below)	n/a	(\$1,466)	(\$1,342)	(\$1,895)	n/a	(\$1,629)	(\$1,369)	(\$1,895)
% Difference Above/Below	n/a	-2.3%	-1.8%	-2.5%	n/a	-2.3%	-1.8%	-2.5%
Instructor								
Institution Average	n/a	\$53,500	\$66,500	\$67,400	n/a	\$59,440	\$67,835	\$67,400
Comparison Group Average	\$45,562	\$53,774	\$58,836	\$63,264	\$57,531	\$59,745	\$60,017	\$63,264
Difference Above/(Below)	n/a	(\$274)	\$7,664	\$4,136	n/a	(\$305)	\$7,818	\$4,136
% Difference Above/Below	n/a	-0.5%	13.0%	6.5%	n/a	-0.5%	13.0%	6.5%
All Ranks Combined								
Institution Average	n/a	\$64,800	\$81,900	\$83,100	n/a	\$71,995	\$83,545	\$83,100
Comparison Group Average	\$58,935	\$69,393	\$83,335	\$85,092	\$74,417	\$77,098	\$85,008	\$85,092
Difference Above/(Below)	n/a	(\$4,593)	(\$1,435)	(\$1,992)	n/a	(\$5,103)	(\$1,463)	(\$1,992)
% Difference Above/Below	n/a	-6.6%	-1.7%	-2.3%	n/a	-6.6%	-1.7%	-2.3%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

(2) Comparisons 2000-01 are with Public Two-year Colleges with Rank, for 2005-06 Public General and 2009 thru 2010-2011 Baccalaureate Institutions.

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

Table 7

## USHE Faculty Salary and Compensation Comparisons

### Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Utah Valley University

Comparison Group: Public Masters Institutions <sup>(2)</sup>

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10	2010-2011 <sup>(2)</sup>	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
<b>Professor</b>								
Institution Average	n/a	\$60,000	\$72,200	\$73,400	n/a	\$66,662	\$73,650	\$73,400
Comparison Group Average	\$62,059	\$73,406	\$89,648	\$89,808	\$78,362	\$81,557	\$91,448	\$89,808
Difference Above/(Below)	n/a	(\$13,406)	(\$17,448)	(\$16,408)	n/a	(\$14,895)	(\$17,798)	(\$16,408)
% Difference Above/Below	n/a	-18.3%	-19.5%	-18.3%	n/a	-18.3%	-19.5%	-18.3%
<b>Associate Professor</b>								
Institution Average	n/a	\$55,200	\$61,100	\$61,300	n/a	\$61,329	\$62,327	\$61,300
Comparison Group Average	\$50,811	\$59,913	\$71,075	\$71,516	\$64,159	\$66,566	\$72,502	\$71,516
Difference Above/(Below)	n/a	(\$4,713)	(\$9,975)	(\$10,216)	n/a	(\$5,237)	(\$10,175)	(\$10,216)
% Difference Above/Below	n/a	-7.9%	-14.0%	-14.3%	n/a	-7.9%	-14.0%	-14.3%
<b>Assistant Professor</b>								
Institution Average	n/a	\$51,200	\$56,100	\$56,800	n/a	\$56,885	\$57,226	\$56,800
Comparison Group Average	\$42,311	\$49,546	\$59,959	\$60,612	\$53,426	\$55,047	\$61,163	\$60,612
Difference Above/(Below)	n/a	\$1,654	(\$3,859)	(\$3,812)	n/a	\$1,838	(\$3,937)	(\$3,812)
% Difference Above/Below	n/a	3.3%	-6.4%	-6.3%	n/a	3.3%	-6.4%	-6.3%
<b>Instructor</b>								
Institution Average	n/a	\$44,400	\$47,800	\$47,600	n/a	\$49,330	\$48,760	\$47,600
Comparison Group Average	\$34,428	\$39,422	\$48,342	\$43,772	\$43,472	\$43,799	\$49,313	\$43,772
Difference Above/(Below)	n/a	\$4,978	(\$542)	\$3,828	n/a	\$5,531	(\$553)	\$3,828
% Difference Above/Below	n/a	12.6%	-1.1%	8.7%	n/a	12.6%	-1.1%	8.7%
<b>All Ranks Combined</b>								
Institution Average	n/a	\$61,600	\$59,900	\$59,500	n/a	\$68,440	\$61,103	\$59,500
Comparison Group Average	\$48,901	\$61,248	\$69,555	\$69,620	\$61,747	\$68,049	\$70,952	\$69,620
Difference Above/(Below)	n/a	\$352	(\$9,655)	(\$10,120)	n/a	\$391	(\$9,849)	(\$10,120)
% Difference Above/Below	n/a	0.6%	-13.9%	-14.5%	n/a	0.6%	-13.9%	-14.5%
<b>Faculty Compensation</b>								
<b>Professor</b>								
Institution Average	n/a	\$83,600	\$100,400	\$98,200	n/a	\$92,883	\$102,416	\$98,200
Comparison Group Average	\$76,864	\$93,728	\$113,281	\$115,294	\$97,056	\$104,135	\$115,556	\$115,294
Difference Above/(Below)	n/a	(\$10,128)	(\$12,881)	(\$17,094)	n/a	(\$11,252)	(\$13,140)	(\$17,094)
% Difference Above/Below	n/a	-10.8%	-11.4%	-14.8%	n/a	-10.8%	-11.4%	-14.8%
<b>Associate Professor</b>								
Institution Average	n/a	\$79,500	\$87,400	\$86,200	n/a	\$88,327	\$89,155	\$86,200
Comparison Group Average	\$63,728	\$77,832	\$91,868	\$93,514	\$80,469	\$86,474	\$93,713	\$93,514
Difference Above/(Below)	n/a	\$1,668	(\$4,468)	(\$7,314)	n/a	\$1,853	(\$4,558)	(\$7,314)
% Difference Above/Below	n/a	2.1%	-4.9%	-7.8%	n/a	2.1%	-4.9%	-7.8%
<b>Assistant Professor</b>								
Institution Average	n/a	\$73,600	\$81,200	\$81,600	n/a	\$81,772	\$82,831	\$81,600
Comparison Group Average	\$53,230	\$64,371	\$78,128	\$80,086	\$67,213	\$71,519	\$79,697	\$80,086
Difference Above/(Below)	n/a	\$9,229	\$3,072	\$1,514	n/a	\$10,253	\$3,134	\$1,514
% Difference Above/Below	n/a	14.3%	3.9%	1.9%	n/a	14.3%	3.9%	1.9%
<b>Instructor</b>								
Institution Average	n/a	\$66,400	\$71,000	\$72,500	n/a	\$73,773	\$72,426	\$72,500
Comparison Group Average	\$43,589	\$51,966	\$58,683	\$58,340	\$55,040	\$57,736	\$59,861	\$58,340
Difference Above/(Below)	n/a	\$14,434	\$12,317	\$14,160	n/a	\$16,037	\$12,565	\$14,160
% Difference Above/Below	n/a	27.8%	21.0%	24.3%	n/a	27.8%	21.0%	24.3%
<b>All Ranks Combined</b>								
Institution Average	n/a	\$76,300	\$85,700	\$84,300	n/a	\$84,772	\$87,421	\$84,300
Comparison Group Average	\$60,904	\$73,447	\$89,312	\$90,970	\$76,903	\$81,602	\$91,105	\$90,970
Difference Above/(Below)	n/a	\$2,853	(\$3,612)	(\$6,670)	n/a	\$3,170	(\$3,684)	(\$6,670)
% Difference Above/Below	n/a	3.9%	-4.0%	-7.3%	n/a	3.9%	-4.0%	-7.3%

#### Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

(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 thru 2010-2011 Public Masters Institutions

(3) 2003-04 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 <sup>(1)</sup>

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2010-11)			
	2000-01	2005-06	2009-10	2010-2011	2000-01	2005-06	2009-10	2010-2011
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$45,300	\$50,100	\$57,400	\$57,600	\$57,200	\$55,663	\$58,553	\$57,600
Comparison Group Average	\$57,932	\$66,011	\$74,103	\$74,092	\$73,150	\$73,341	\$75,591	\$74,092
Difference Above/(Below)	(\$12,632)	(\$15,911)	(\$16,703)	(\$16,492)	(\$15,950)	(\$17,678)	(\$17,038)	(\$16,492)
% Difference Above/Below	-21.8%	-24.1%	-22.5%	-22.3%	-21.8%	-24.1%	-22.5%	-22.3%
Associate Professor								
Institution Average	\$41,100	\$45,800	\$51,600	\$51,100	\$51,897	\$50,886	\$52,636	\$51,100
Comparison Group Average	\$47,323	\$53,405	\$60,592	\$61,469	\$59,754	\$59,335	\$61,809	\$61,469
Difference Above/(Below)	(\$6,223)	(\$7,605)	(\$8,992)	(\$10,369)	(\$7,857)	(\$8,449)	(\$9,173)	(\$10,369)
% Difference Above/Below	-13.2%	-14.2%	-14.8%	-16.9%	-13.1%	-14.2%	-14.8%	-16.9%
Assistant Professor								
Institution Average	\$38,100	\$41,200	\$48,200	\$47,800	\$48,109	\$45,775	\$49,168	\$47,800
Comparison Group Average	\$41,575	\$47,116	\$53,757	\$54,307	\$52,496	\$52,348	\$54,836	\$54,307
Difference Above/(Below)	(\$3,475)	(\$5,916)	(\$5,557)	(\$6,507)	(\$4,387)	(\$6,573)	(\$5,668)	(\$6,507)
% Difference Above/Below	-8.4%	-12.6%	-10.3%	-12.0%	-8.4%	-12.6%	-10.3%	-12.0%
Instructor								
Institution Average	\$34,700	\$36,300	\$42,500	\$40,700	\$43,815	\$40,331	\$43,353	\$40,700
Comparison Group Average	\$35,573	\$40,266	\$45,979	\$47,072	\$44,918	\$44,737	\$46,902	\$47,072
Difference Above/(Below)	(\$873)	(\$3,966)	(\$3,479)	(\$6,372)	(\$1,103)	(\$4,406)	(\$3,549)	(\$6,372)
% Difference Above/Below	-2.5%	-9.8%	-7.6%	-13.5%	-2.5%	-9.8%	-7.6%	-13.5%
All Ranks Combined								
Institution Average	\$39,200	\$42,300	\$48,800	\$48,000	\$49,498	\$46,997	\$49,780	\$48,000
Comparison Group Average	\$46,650	\$52,719	\$59,467	\$60,532	\$58,905	\$58,573	\$60,661	\$60,532
Difference Above/(Below)	(\$7,450)	(\$10,419)	(\$10,667)	(\$12,532)	(\$9,407)	(\$11,576)	(\$10,881)	(\$12,532)
% Difference Above/Below	-16.0%	-19.8%	-17.9%	-20.7%	-16.0%	-19.8%	-17.9%	-20.7%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$62,400	\$72,300	\$83,700	\$84,500	\$78,792	\$80,328	\$85,381	\$84,500
Comparison Group Average	\$72,403	\$85,223	\$96,495	\$98,405	\$91,423	\$94,686	\$98,433	\$98,405
Difference Above/(Below)	(\$10,003)	(\$12,923)	(\$12,795)	(\$13,905)	(\$12,631)	(\$14,358)	(\$13,052)	(\$13,905)
% Difference Above/Below	-13.8%	-15.2%	-13.3%	-14.1%	-13.8%	-15.2%	-13.3%	-14.1%
Associate Professor								
Institution Average	\$57,100	\$66,400	\$76,100	\$75,900	\$72,100	\$73,773	\$77,628	\$75,900
Comparison Group Average	\$59,638	\$70,023	\$80,806	\$82,733	\$75,305	\$77,798	\$82,429	\$82,733
Difference Above/(Below)	(\$2,538)	(\$3,623)	(\$4,706)	(\$6,833)	(\$3,205)	(\$4,025)	(\$4,800)	(\$6,833)
% Difference Above/Below	-4.3%	-5.2%	-5.8%	-8.3%	-4.3%	-5.2%	-5.8%	-8.3%
Assistant Professor								
Institution Average	\$53,600	\$62,600	\$73,300	\$73,100	\$67,680	\$69,551	\$74,772	\$73,100
Comparison Group Average	\$52,904	\$63,166	\$72,832	\$74,051	\$66,802	\$70,180	\$74,294	\$74,051
Difference Above/(Below)	\$696	(\$566)	\$468	(\$951)	\$878	(\$629)	\$478	(\$951)
% Difference Above/Below	1.3%	-0.9%	0.6%	-1.3%	1.3%	-0.9%	0.6%	-1.3%
Instructor								
Institution Average	\$49,900	\$55,900	\$65,600	\$64,100	\$63,008	\$62,107	\$66,917	\$64,100
Comparison Group Average	\$45,562	\$53,774	\$62,800	\$64,055	\$57,531	\$59,745	\$64,061	\$64,055
Difference Above/(Below)	\$4,338	\$2,126	\$2,800	\$45	\$5,477	\$2,362	\$2,856	\$45
% Difference Above/Below	9.5%	4.0%	4.5%	0.1%	9.5%	4.0%	4.5%	0.1%
All Ranks Combined								
Institution Average	\$55,100	\$63,100	\$73,300	\$72,800	\$69,574	\$70,106	\$74,772	\$72,800
Comparison Group Average	\$58,935	\$69,393	\$79,356	\$81,122	\$74,417	\$77,098	\$80,949	\$81,122
Difference Above/(Below)	(\$3,835)	(\$6,293)	(\$6,056)	(\$8,322)	(\$4,843)	(\$6,992)	(\$6,177)	(\$8,322)
% Difference Above/Below	-6.5%	-9.1%	-7.6%	-10.3%	-6.5%	-9.1%	-7.6%	-10.3%

Notes:

(1) Sources: "Academe", March/April 2001; March/April 2006; March/April 2010; and March/April 2011

Table 9

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers <sup>(1)</sup>

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

#### Consumer Price Index

FY 2000-01	2005-06	2009-10	2010-11 <sup>(2)</sup>
------------	---------	---------	------------------------

Monthly Price Index				
July	172.8	195.4	215.4	218.0
August	172.8	196.4	215.8	218.3
September	173.7	198.8	216.0	218.4
October	174.0	199.2	216.2	218.7
November	174.1	197.6	216.3	218.8
December	174.0	196.8	215.9	219.2
January	175.1	198.3	216.7	220.2
February	175.8	198.7	216.7	221.3
March	176.2	199.8	217.6	223.5
April	176.9	201.5	218.0	224.9
May	177.7	202.5	218.2	226.0
June	178.0	202.9	218.0	225.7
Fiscal Year Average				
CPI	175.1	199.0	216.7	221.1
Dollar Inflator	1.263	1.111	1.020	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 2012

## 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	1,204,869	2,087,204	948,667	2,769,347	979,805	814,940	648,840	835,800	12,426	920	107,171	10,409,989	2,542,706	12,952,695
Auxiliary	1,577	31,149	.	318,614	25,152	899,846	1,038,949	314,692	2,575	2,808,790	15,738	5,457,082	476,281	5,933,363
Hospital/Clinic	48,768	23,099	47,485	442,678	2,348	72,528	102,836	85,237	1,001,853	1,163	66,967	1,894,962	69,051	1,964,013
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	11,091	9,275	420,127	483,584	5,792	8,171	38,249	47,695	148,152	.	4,643	1,176,779	1,688	1,178,467
Public Broadcast Facilities	1,760	2,371	.	48,458	.	34,299	3,494	4,212	.	.	540	95,134	11,148	106,282
Museums/Galleries/Arboretums	502	1,818	.	22,907	74	8,884	173,619	12,327	.	9,540	.	229,671	1,886	231,557
Extension/Ag. Experiment Stations	.	.	872	54,638	265	4,360	5,845	16,233	.	1,876	.	84,089	.	84,089
Farm	4,306	562	16,532	5,021	509	229,726	14,676	1,023	.	10,605	.	282,960	133	283,093
Greenhouses	.	.	.	1,161	.	92,374	.	.	.	.	.	93,535	66	93,601
Shared w/ other USHE Institutions	10,046	9,514	.	8,258	.	492	597	1,050	.	.	.	29,957	.	29,957
Hosting/Conference Centers	.	3,753	.	19,821	.	826	137,598	865	.	33,640	3,496	199,999	90,529	290,528
Public Service Theaters	.	221	.	14,239	.	.	139,260	29,794	.	4,790	2,490	190,794	11,863	202,657
Special Res/Inst.	30,799	47,248	166,413	184,473	13,094	57,835	66,789	50,891	941	27,551	1,026	647,060	3,186	650,246
Public Service Day Care Facilities	.	.	.	1,169	.	.	10,162	.	.	.	13,200	24,531	.	24,531
Student Health Clinics	.	.	.	5,881	59	.	.	.	8,610	.	1,414	15,964	441	16,405
Airport Hangers	.	5,764	.	10,545	.	671	82	44,282	.	.	.	61,344	7,898	69,242
Other	16,153	15,106	2,336	32,360	2,240	87,535	59,019	23,753	5,402	1,736	762	246,402	34,128	280,530
Leased Out Space	50,486	37,735	5,835	207,848	1,935	30,615	23,586	1,997	3,567	22,051	19,752	405,407	49,088	454,495
Non-Assignable/Structural	4,206	277	.	2,501	.	.	562	117	.	2,727	52,441	62,831	138,522	201,353
<b>Subtotal - Institutional Unique</b>	<b>129,349</b>	<b>133,644</b>	<b>612,115</b>	<b>1,102,864</b>	<b>23,968</b>	<b>555,788</b>	<b>673,538</b>	<b>234,239</b>	<b>166,672</b>	<b>114,516</b>	<b>99,764</b>	<b>3,846,457</b>	<b>350,576</b>	<b>4,197,033</b>
<b>Total Square Feet</b>	<b>1,384,563</b>	<b>2,275,096</b>	<b>1,608,267</b>	<b>4,633,503</b>	<b>1,031,273</b>	<b>2,343,102</b>	<b>2,464,163</b>	<b>1,469,968</b>	<b>1,183,526</b>	<b>2,925,389</b>	<b>289,640</b>	<b>21,608,490</b>	<b>3,438,614</b>	<b>25,047,104</b>
<b>Non-Assignable</b>	<b>4,963</b>	<b>1,881</b>	<b>53,322</b>	<b>26,363</b>	<b>317</b>	<b>75,387</b>	<b>5,283</b>	<b>127,998</b>	<b>8,884</b>	<b>280</b>	<b>33,589</b>	<b>338,267</b>	<b>4,529,086</b>	<b>4,867,353</b>

Table 2

Total Space (Net Square Feet) Inventory By Institution  
Fall 2012

Institution Title	Room Type											Net Assignable Subtotal	Non-Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
University of Utah	285,085	510,407	1,107,156	2,375,272	375,703	676,265	893,780	427,531	1,160,314	1,380,929	177,280	9,369,722	104,312	9,474,034
Utah State University	320,293	404,887	483,160	917,520	237,233	802,910	486,997	585,899	11,099	1,030,279	1,925	5,282,202	351,194	5,633,396
Weber State University	182,679	217,508	17,852	312,993	118,600	207,686	303,335	101,703	5,765	181,099	10,374	1,659,594	675,217	2,334,811
Southern Utah University	74,939	146,055	.	150,835	63,306	158,128	189,693	65,412	407	157,139	10,345	1,016,259	378,117	1,394,376
Snow College	77,317	176,862	99	82,763	38,127	100,844	79,851	19,813	.	82,910	21,107	679,693	356,645	1,036,338
Dixie State College	74,898	104,786	.	119,090	25,193	90,426	114,493	36,484	459	57,236	8,030	631,095	234,348	865,443
Utah Valley State College	152,286	302,672	.	374,179	117,616	136,060	235,324	109,915	1,959	7,196	24,692	1,461,899	734,198	2,196,097
Salt Lake Community College	217,066	411,919	.	300,851	55,495	170,783	160,690	123,211	3,523	28,601	35,887	1,508,026	604,583	2,112,609
<b>Total Square Feet</b>	<b>1,384,563</b>	<b>2,275,096</b>	<b>1,608,267</b>	<b>4,633,503</b>	<b>1,031,273</b>	<b>2,343,102</b>	<b>2,464,163</b>	<b>1,469,968</b>	<b>1,183,526</b>	<b>2,925,389</b>	<b>289,640</b>	<b>21,608,490</b>	<b>3,438,614</b>	<b>25,047,104</b>

**Table 3**  
**University of Utah Space Inventory**  
**Fall 2012**

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	Gross Total % Change
Needs Analysis	217,974	456,897	542,633	1,072,911	354,590	136,894	119,309	239,897	7,982	.	35,482	3,184,569	24,689	3,209,258	4%
Auxiliary	.	9,191	.	88,065	8,834	389,761	419,807	17,370	.	1,362,458	3,521	2,299,007	4,729	2,303,736	
Hospital/Clinic	48,768	23,099	47,485	442,678	2,348	72,528	102,836	85,237	1,001,853	965	66,967	1,894,764	69,051	1,963,815	11%
Institutional Unique															
School of Medicine	11,091	9,275	420,127	483,584	5,792	8,171	38,249	47,695	148,152	.	4,643	1,176,779	1,688	1,178,467	
Public Broadcast Facilities	.	.	.	40,394	.	17,545	3,494	4,111	.	.	.	65,544	.	65,544	
Museums/Galleries/Arboretums	.	1,191	.	20,115	74	.	104,087	7,942	.	.	.	133,409	.	133,409	
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Greenhouses	.	.	.	409	.	35,698	.	.	.	.	.	36,107	66	36,173	-4%
Shared w/ other USHE Institutions	.	883	.	1,155	.	.	.	.	.	.	.	2,038	.	2,038	
Hosting/Conference Centers	.	.	.	4,501	.	.	16,212	.	.	14,779	.	35,492	2,686	38,178	-13%
Public Service Theaters	.	.	.	9,029	.	.	71,452	7,701	.	.	.	88,182	.	88,182	6%
Special Research/Instruction Centers/Labs	3,880	9,871	91,981	58,399	3,942	15,668	2,851	17,543	407	.	1,026	205,568	1,185	206,753	-4%
Public Service Day Care Facilities	.	.	.	259	.	.	3,946	.	.	.	13,200	17,405	.	17,405	
Student Health Clinics	.	.	.	1,092	.	.	.	.	1,806	.	.	2,898	.	2,898	
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Other	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Leased Out Space	.	.	4,930	151,725	123	.	11,537	.	114	.	.	168,429	.	168,429	2%
Non-Assignable/Structural	3,372	.	.	956	.	.	.	35	.	2,727	52,441	59,531	218	59,749	2%
<b>Subtotal - Institutional Unique</b>	<b>18,343</b>	<b>21,220</b>	<b>517,038</b>	<b>771,618</b>	<b>9,931</b>	<b>77,082</b>	<b>251,828</b>	<b>85,027</b>	<b>150,479</b>	<b>17,506</b>	<b>71,310</b>	<b>1,991,382</b>	<b>5,843</b>	<b>1,997,225</b>	
<b>Total Square Feet</b>	<b>285,085</b>	<b>510,407</b>	<b>1,107,156</b>	<b>2,375,272</b>	<b>375,703</b>	<b>676,265</b>	<b>893,780</b>	<b>427,531</b>	<b>1,160,314</b>	<b>1,380,929</b>	<b>177,280</b>	<b>9,369,722</b>	<b>104,312</b>	<b>9,474,034</b>	
<b>Non-Assignable</b>	<b>450</b>	<b>156</b>	<b>12,176</b>	<b>2,725</b>	<b>.</b>	<b>.</b>	<b>1,605</b>	<b>3,368</b>	<b>8,247</b>	<b>280</b>	<b>26,215</b>	<b>55,222</b>	<b>3,071,151</b>	<b>3,126,373</b>	
Needs Analysis % Change	1%	-2%	15%	3%	-1%	8%	-6%	4%	5%		57%	4%	210%	4%	
Subtotal - Institutional Unique % Change	-9%	-9%	0%	1%	1%	-2%	-1%	1%	3%	0%	-15%	0%	-1%	0%	
Total Square Feet % Change	0%	-1%	7%	1%	-1%	2%	1%	0%	12%	0%	-4%	2%	424%	3%	

**Table 4**  
**Utah State University Space Inventory**  
**Fall 2012**

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	262,500	359,081	388,083	595,639	213,792	128,912	115,352	243,430	420	920	.	2,308,129	123,925	2,432,054	5%
Auxiliary	216	693	.	84,693	11,622	269,690	213,345	252,341	.	999,469	.	1,832,069	49,637	1,881,706	-1%
Hospital/Clinic	.	.	.	.	.	.	.	.	.	198	.	198	.	198	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	1,454	.	1,404	.	.	.	.	.	2,858	.	2,858	20%
Museums/Galleries/Arboretums	.	374	.	1,790	.	8,884	43,152	3,269	.	1,649	.	59,118	.	59,118	.
Extension/Ag. Experiment Stations	.	.	872	54,638	265	4,360	5,845	16,233	.	1,876	.	84,089	.	84,089	-1%
Farm	3,572	324	16,532	4,903	509	225,274	14,676	1,023	.	6,684	.	273,497	.	273,497	-32%
Greenhouses	.	.	.	752	.	52,186	.	.	.	.	.	52,938	.	52,938	.
Shared w/ other USHE Institutions	4,028	5,207	.	4,509	.	.	.	.	.	.	.	13,744	.	13,744	.
Hosting/Conference Centers	.	.	.	4,962	.	.	24,148	.	.	12,722	.	41,832	785	42,617	.
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	558	.	15,616	.	15,616	.
Special Research/Instruction Centers/Labs	25,631	34,004	74,432	122,537	7,625	42,018	30,842	33,191	534	4,467	.	375,281	556	375,837	20%
Public Service Day Care Facilities	.	.	.	818	.	.	3,452	.	.	.	.	4,270	.	4,270	.
Student Health Clinics	.	.	.	1,221	.	.	.	.	4,743	.	1,414	7,378	.	7,378	.
Airport Hangers	.	.	.	443	.	.	.	12,577	.	.	.	13,020	.	13,020	.
Other	16,153	4,258	2,336	31,432	1,794	70,182	19,107	23,753	5,402	1,736	407	176,560	32,787	209,347	359%
Leased Out Space	7,359	669	905	6,184	1,626	.	1,458	.	.	.	104	18,305	5,200	23,505	.
Non-Assignable/Structural	834	277	.	1,545	.	.	562	82	.	.	.	3,300	138,304	141,604	12%
<b>Subtotal - Institutional Unique</b>	<b>57,577</b>	<b>45,113</b>	<b>95,077</b>	<b>237,188</b>	<b>11,819</b>	<b>404,308</b>	<b>158,300</b>	<b>90,128</b>	<b>10,679</b>	<b>29,692</b>	<b>1,925</b>	<b>1,141,806</b>	<b>177,632</b>	<b>1,319,438</b>	
<b>Total Square Feet</b>	<b>320,293</b>	<b>404,887</b>	<b>483,160</b>	<b>917,520</b>	<b>237,233</b>	<b>802,910</b>	<b>486,997</b>	<b>585,899</b>	<b>11,099</b>	<b>1,030,279</b>	<b>1,925</b>	<b>5,282,202</b>	<b>351,194</b>	<b>5,633,396</b>	
<b>Non-Assignable</b>	<b>1,620</b>	<b>401</b>	<b>41,146</b>	<b>21,557</b>	<b>317</b>	<b>75,387</b>	<b>3,678</b>	<b>124,530</b>	<b>637</b>	<b>.</b>	<b>6,845</b>	<b>276,118</b>	<b>1,454,497</b>	<b>1,730,615</b>	
Needs Analysis % Change	5%	3%	3%	6%	0%	26%	2%	1%	.	.	.	5%	2%	5%	
Subtotal - Institutional Unique % Change	52%	94%	-7%	20%	16%	-5%	12%	16%	117%	-15%	0%	8%	21%	9%	
Total Square Feet % Change	12%	9%	1%	9%	1%	-3%	4%	3%	125%	-1%	0%	3%	11%	4%	

Table 5

**Weber State University Space Inventory  
Fall 2012**
**Space Categories**
**Room Use**

	<b>Classroom 100</b>	<b>Lab 200</b>	<b>Research 250</b>	<b>Office 300</b>	<b>Study 400</b>	<b>Special Use 500</b>	<b>General Use 600</b>	<b>Support 700</b>	<b>Health Care 800</b>	<b>Residential 900</b>	<b>Unclassified 000</b>	<b>Net Assignable Subtotal</b>	<b>Non Assignable Structural</b>	<b>Gross Total</b>	<b>Gross Total % Change</b>
Needs Analysis	174,568	202,373	17,852	272,299	115,732	142,408	126,681	74,667	658	.	6,643	1,133,881	555,670	1,689,551	-3%
Auxiliary	714	5,925	.	32,054	2,809	33,706	120,675	27,036	.	181,099	3,731	407,749	115,044	522,793	-3%
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	2,888	.	5,812	.	.	.	.	.	8,700	70	8,770	.
Museums/Galleries/Arboretums	.	.	.	.	.	.	10,379	.	.	.	.	10,379	.	10,379	.
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	1,680	.	.	.	.	.	1,680	.	1,680	.
Shared w/ other USHE Institutions	3,915	3,424	.	1,018	.	492	597	.	.	.	.	9,446	.	9,446	.
Hosting/Conference Centers	.	.	.	2,526	.	.	3,191	.	.	.	.	5,717	3,992	9,709	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Day Care Facilities	.	.	.	92	.	.	649	.	.	.	.	741	.	741	-57%
Student Health Clinics	.	.	.	754	59	.	.	.	1,654	.	.	2,467	441	2,908	.
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	3,514	.	198	.	17,353	39,912	.	.	.	.	60,977	.	.	.
Leased Out Space	3,482	2,272	.	1,164	.	6,235	1,251	.	3,453	.	.	17,857	.	42,490	.
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
<b>Subtotal - Institutional Unique</b>	<b>7,397</b>	<b>9,210</b>	<b>.</b>	<b>8,640</b>	<b>59</b>	<b>31,572</b>	<b>55,979</b>	<b>.</b>	<b>5,107</b>	<b>.</b>	<b>.</b>	<b>117,964</b>	<b>4,503</b>	<b>122,467</b>	
<b>Total Square Feet</b>	<b>182,679</b>	<b>217,508</b>	<b>17,852</b>	<b>312,993</b>	<b>118,600</b>	<b>207,686</b>	<b>303,335</b>	<b>101,703</b>	<b>5,765</b>	<b>181,099</b>	<b>10,374</b>	<b>1,659,594</b>	<b>675,217</b>	<b>2,334,811</b>	
<b>Non-Assignable</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	
Needs Analysis % Change	1%	-2%	8%	1%	-2%	-10%	-23%	0%	-13%	.	-16%	-5%	0%	-3%	
Subtotal - Institutional Unique % Change	0%	62%	-100%	-10%	0%	121%	232%	#DIV/0!	-39%	.	.	85%	-11%	78%	
Total Square Feet % Change	1%	0%	0%	1%	-1%	1%	-2%	1%	-37%	-3%	-11%	-1%	-1%	-1%	

Table 6

Southern Utah University Space Inventory  
Fall 2012

## 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	72,100	130,315	.	112,430	59,745	22,638	20,921	32,951	.	.	.	451,100	239,197	690,297	6%
Auxiliary	.	9,537	.	20,324	1,588	127,994	69,643	9,318	.	142,847	4,359	385,610	111,743	497,353	
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Public Broadcast Facilities	.	2,371	.	170	.	480	.	.	.	.	.	3,021	.	3,021	
Museums/Galleries/Arboretums	.	.	.	240	.	.	2,828	.	.	.	.	3,068	.	3,068	
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Farm	734	238	.	118	.	4,452	.	.	.	3,921	.	9,463	133	9,596	
Greenhouses	.	.	.	.	.	2,415	.	.	.	.	.	2,415	.	2,415	
Shared w/ other USHE Institutions	817	.	.	596	.	.	.	1,050	.	.	.	2,463	.	2,463	
Hosting/Conference Centers	.	.	.	5,396	.	.	21,160	.	.	6,139	3,496	36,191	14,594	50,785	-1%
Public Service Theaters	.	221	.	5,210	.	.	39,930	22,093	.	4,232	2,490	74,176	11,863	86,039	
Special Research/Instruction Centers/Labs	1,288	3,373	.	3,537	1,527	149	33,096	.	.	.	.	42,970	451	43,421	-3%
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115	.	2,115	
Student Health Clinics	.	.	.	2,814	.	.	.	.	407	.	.	3,221	.	3,221	
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Other	.	.	.	.	446	.	.	.	.	.	.	446	136	582	328%
Leased Out Space	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	
<b>Subtotal - Institutional Unique</b>	<b>2,839</b>	<b>6,203</b>	<b>.</b>	<b>18,081</b>	<b>1,973</b>	<b>7,496</b>	<b>99,129</b>	<b>23,143</b>	<b>407</b>	<b>14,292</b>	<b>5,986</b>	<b>179,549</b>	<b>27,177</b>	<b>206,726</b>	
<b>Total Square Feet</b>	<b>74,939</b>	<b>146,055</b>	<b>.</b>	<b>150,835</b>	<b>63,306</b>	<b>158,128</b>	<b>189,693</b>	<b>65,412</b>	<b>407</b>	<b>157,139</b>	<b>10,345</b>	<b>1,016,259</b>	<b>378,117</b>	<b>1,394,376</b>	
<b>Non-Assignable</b>	<b>2,893</b>	<b>1,324</b>	<b>.</b>	<b>2,081</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>100</b>	<b>.</b>	<b>.</b>	<b>529</b>	<b>6,927</b>	<b>3,438</b>	<b>10,365</b>	
Needs Analysis % Change	6%	13%	.	6%	0%	5%	8%	0%	.	.	.	6%	7%	6%	
Subtotal - Institutional Unique % Change	-21%	0%	.	4%	23%	0%	0%	0%	-69%	0%	0%	0%	-1%	0%	
Total Square Feet % Change	5%	11%	.	5%	1%	0%	0%	0%	-69%	0%	-15%	2%	4%	3%	



Table 7

Snow College Space Inventory  
Fall 2012

## Space Categories

## Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Needs Analysis	60,138	169,585	99	77,858	37,642	100,844	62,945	18,594	.	.	.	527,705	311,995	839,700	6%
Auxiliary	.	.	.	1,787	299	.	15,817	154	.	69,690	1,459	89,206	36,570	125,776	-8%
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	.	.	.	.	.	19,648	46,653	6,607	53,260	58%
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
<b>Subtotal - Institutional Unique</b>	<b>17,179</b>	<b>7,277</b>	<b>.</b>	<b>3,118</b>	<b>186</b>	<b>.</b>	<b>1,089</b>	<b>1,065</b>	<b>.</b>	<b>13,220</b>	<b>19,648</b>	<b>62,782</b>	<b>8,080</b>	<b>70,862</b>	
<b>Total Square Feet</b>	<b>77,317</b>	<b>176,862</b>	<b>99</b>	<b>82,763</b>	<b>38,127</b>	<b>100,844</b>	<b>79,851</b>	<b>19,813</b>	<b>.</b>	<b>82,910</b>	<b>21,107</b>	<b>679,693</b>	<b>356,645</b>	<b>1,036,338</b>	
<b>Non-Assignable</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	
Needs Analysis % Change	34%	2%	0%	6%	42%	-2%	4%	13%				3%		6%	
Subtotal - Institutional Unique % Change	0%	0%		0%	0%		0%	0%		0%		46%	0%	38%	
Total Square Feet % Change	25%	2%	0%	6%	41%	-2%	3%	12%		-9%	-2%	4%	8%	6%	

Table 8

Dixie State College Space Inventory  
Fall 2012

## Space Categories

## Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Needs Analysis	71,234	95,572	.	91,573	25,193	33,940	77,292	25,242	459	.	4,467	424,972	179,878	604,850	-8%
Auxiliary	.	.	.	24,172	.	49,160	36,420	5,929	.	53,227	2,668	171,576	50,357	221,933	55%
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	1,760	.	.	1,204	.	6,931	.	.	.	.	540	10,435	2,582	13,017	-2%
Museums/Galleries/Arboretums	.	.	.	260	.	.	.	51	.	.	.	311	66	377	.
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	395	.	.	.	.	.	395	.	395	.
Shared w/ other USHE Institutions	1,286	.	.	840	.	.	.	.	.	.	.	2,126	.	2,126	-5%
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	157	.	4,009	.	4,166	195	4,361	.
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	492	.	.	.	.	.	5,105	.	.	.	5,597	65	5,662	.
Other	.	7,334	.	730	.	.	.	.	.	.	355	8,419	1,205	9,624	.
Leased Out Space	618	1,388	.	311	.	.	781	.	.	.	.	3,098	.	3,098	-92%
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
<b>Subtotal - Institutional Unique</b>	<b>3,664</b>	<b>9,214</b>	<b>.</b>	<b>3,345</b>	<b>.</b>	<b>7,326</b>	<b>781</b>	<b>5,313</b>	<b>.</b>	<b>4,009</b>	<b>895</b>	<b>34,547</b>	<b>4,113</b>	<b>38,660</b>	
<b>Total Square Feet</b>	<b>74,898</b>	<b>104,786</b>	<b>.</b>	<b>119,090</b>	<b>25,193</b>	<b>90,426</b>	<b>114,493</b>	<b>36,484</b>	<b>459</b>	<b>57,236</b>	<b>8,030</b>	<b>631,095</b>	<b>234,348</b>	<b>865,443</b>	
<b>Non-Assignable</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	
Needs Analysis % Change	26%	-8%	.	7%	4%	-62%	31%	21%	-97%	.	69%	-6%	-11%	-8%	
Subtotal - Institutional Unique % Change	0%	-69%	.	-38%	#DIV/0!	0%	0%	0%	-38%	0%	0%	-39%	-39%	-39%	
Total Square Feet % Change	24%	-21%	.	5%	4%	-7%	21%	30%	-97%	0%	-8%	0%	1%	0%	

Table 9

Utah Valley University Space Inventory  
Fall 2012

## Space Categories

## Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Needs Analysis	145,473	290,654	.	321,955	117,616	94,782	47,500	81,456	.	.	24,692	1,124,128	591,863	1,715,991	3%
Auxiliary	647	5,048	.	24,656	.	24,243	98,892	.	1,959	.	.	155,445	50,927	206,372	19%
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	2,348	.	2,127	.	101	.	.	.	4,576	8,496	13,072	2%
Museums/Galleries/Arboretums	.	.	.	502	.	.	12,084	.	.	.	.	12,586	1,146	13,732	.
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Shared w/ other USHE Institutions	.	.	.	140	.	.	.	.	.	.	.	140	.	140	-100%
Hosting/Conference Centers	.	3,753	.	2,436	.	826	72,887	865	.	.	.	80,767	68,472	149,239	-12%
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	5,705	.	5,705	.	5,705	.
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	705	.	12,040	.	13,411	3,879	893	.	1,491	.	38,585	5,461	44,046	-1%
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
<b>Subtotal - Institutional Unique</b>	<b>6,166</b>	<b>6,970</b>	<b>.</b>	<b>27,568</b>	<b>.</b>	<b>17,035</b>	<b>88,932</b>	<b>28,459</b>	<b>.</b>	<b>7,196</b>	<b>.</b>	<b>182,326</b>	<b>91,408</b>	<b>273,734</b>	
<b>Total Square Feet</b>	<b>152,286</b>	<b>302,672</b>	<b>.</b>	<b>374,179</b>	<b>117,616</b>	<b>136,060</b>	<b>235,324</b>	<b>109,915</b>	<b>1,959</b>	<b>7,196</b>	<b>24,692</b>	<b>1,461,899</b>	<b>734,198</b>	<b>2,196,097</b>	
<b>Non-Assignable</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	
Needs Analysis % Change	7%	2%	.	5%	0%	-8%	23%	-4%	.	.	-6%	2%	4%	3%	
Subtotal - Institutional Unique % Change	-41%	-59%	.	-21%	#DIV/0!	-27%	-15%	3%	.	0%	-6%	-19%	-18%	-19%	
Total Square Feet % Change	4%	-1%	.	5%	0%	1%	-1%	-2%	-1%	-43%	-6%	1%	0%	1%	

Table 10

Salt Lake Community College Space Inventory  
Fall 2012

## Space Categories

## Room Type

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non Assignable Structural	Gross Total	Gross Total % Change
Needs Analysis	200,882	382,727	.	224,682	55,495	154,522	78,840	119,563	2,907	.	35,887	1,255,505	515,489	1,770,994	-4%
Auxiliary	.	755	.	42,863	.	5,292	64,350	2,544	616	.	.	116,420	57,274	173,694	5%
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	.	.	.	.	.	.	12,820	.	.	.	.	12,820	.	12,820	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	8,041	.	8,041	.	8,041	.
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760	.	2,760	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	16,184	25,677	.	33,306	.	10,969	4,680	1,104	.	20,560	.	112,480	31,820	144,300	1415%
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
<b>Subtotal Institutional Unique</b>	<b>16,184</b>	<b>28,437</b>	<b>.</b>	<b>33,306</b>	<b>.</b>	<b>10,969</b>	<b>17,500</b>	<b>1,104</b>	<b>.</b>	<b>28,601</b>	<b>.</b>	<b>136,101</b>	<b>31,820</b>	<b>167,921</b>	
<b>Total Square Feet</b>	<b>217,066</b>	<b>411,919</b>	<b>.</b>	<b>300,851</b>	<b>55,495</b>	<b>170,783</b>	<b>160,690</b>	<b>123,211</b>	<b>3,523</b>	<b>28,601</b>	<b>35,887</b>	<b>1,508,026</b>	<b>604,583</b>	<b>2,112,609</b>	
<b>Non-Assignable</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	<b>.</b>	
Needs Analysis % Change	-5%	-6%	.	-9%	7%	-12%	-10%	50%	-34%	.	25534%	-3%	-7%	-4%	
Subtotal - Institutional Unique % Change	733%	7325%	.	432%	.	37%	982%	256%	256%	256%	361%	3720%	453%		
Total Square Feet % Change	1%	1%	-100%	-1%	7%	-2%	2%	51%	-20%	1%	25534%	5%	-2%	3%	

## **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 2011.

### **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 2010

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	15,769	5	9,772	7	668	10	4,796	6	2,423	1	1,455	10	3,150	5	\$38,033	9
University of California-San Diego	17,805	4	24,558	1	677	9	7,480	1	2,407	2	4,255	2	3,570	2	\$60,752	1
University of Illinois at Chicago	20,439	3	10,591	6	7,186	3	4,768	7	1,575	4	1,576	9	2,031	8	\$48,166	5
University of Iowa	14,882	6	14,089	4	3,176	5	6,021	3	1,297	6	3,552	5	1,671	9	\$44,688	6
University of New Mexico-Main Campus	11,416	9	8,177	9	8,995	2	1,988	10	1,096	8	2,329	8	4,267	1	\$38,268	8
University of North Carolina at Chapel Hill	24,906	1	16,067	3	4,971	4	5,104	5	1,098	7	3,165	6	3,068	6	\$58,379	2
University of Cincinnati-Main Campus	11,796	8	7,731	10	2,093	6	3,137	8	1,549	5	3,152	7	1,305	10	\$30,763	10
University of Pittsburgh-Pittsburgh Campus																
<b>University of Utah</b>	<b>10,947</b>	<b>10</b>	<b>9,030</b>	<b>8</b>	<b>18,120</b>	<b>1</b>	<b>3,076</b>	<b>9</b>	<b>801</b>	<b>10</b>	<b>3,993</b>	<b>3</b>	<b>3,247</b>	<b>3</b>	<b>\$49,214</b>	<b>4</b>
University of Virginia-Main Campus	14,567	7	14,033	5	1,244	7	5,503	4	1,772	3	4,294	1	3,173	4	\$44,586	7
University of Washington-Seattle Campus	22,832	2	17,662	2	851	8	6,545	2	851	9	3,569	4	2,061	7	\$54,371	3

Comparison Group Average	\$16,536		\$13,171		\$4,798		\$4,842		\$1,487		\$3,134		\$2,754		\$46,722	
Percent Of Comp Group Ave:	66.2%		68.6%		377.6%		63.5%		53.9%		127.4%		117.9%		105.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	28,831	4	8,017	8	8,729	6	20	5			11,419	8	12,621	3	\$42,588	9
University of California-San Diego	30,445	2	10,270	4	9,788	4	14	8			30,123	1	13,380	2	\$67,640	2
University of Illinois at Chicago	27,890	7	9,350	6	8,729	6	15	7			12,182	5	22,995	1	\$56,432	5
University of Iowa	25,827	9	10,727	3	10,420	3	22	3			13,940	4	5,810	9	\$48,018	6
University of New Mexico-Main Campus	23,056	11	4,461	10	12,257	2	28	1			12,146	6	10,805	4	\$43,982	8
University of North Carolina at Chapel Hill	28,681	5	8,685	7	17,771	1	25	2			29,017	2	8,059	7	\$70,934	1
University of Cincinnati-Main Campus	28,374	6	9,794	5	6,700	9	21	4			7,099	10	3,750	10	\$32,535	10
University of Pittsburgh-Pittsburgh Campus	28,878	3														
<b>University of Utah</b>	<b>26,710</b>	<b>8</b>	<b>7,537</b>	<b>9</b>	<b>9,234</b>	<b>5</b>	<b>20</b>	<b>5</b>			<b>11,930</b>	<b>7</b>	<b>9,880</b>	<b>5</b>	<b>\$46,389</b>	<b>7</b>
University of Virginia-Main Campus	24,518	10	13,890	1	5,619	10	8	10			10,891	9	9,730	6	\$66,158	3
University of Washington-Seattle Campus	42,976	1	11,671	2	6,708	8	11	9			24,168	3	7,337	8	\$61,501	4

Comparison Group Average	\$28,744		\$9,440		\$9,596		\$18				\$16,292		\$10,437		\$53,618	
Percent Of Comp Group Ave:	92.9%		79.8%		96.2%		108.7%				73.2%		94.7%		86.5%	

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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 2010

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	9,410	5	8,104	6	3,584	7	2,189	9	1,000	10	1,612	10	539	11	\$26,438	11
Kansas State University	9,358	6	7,003	8	3,808	5	2,444	6	2,687	1	1,357	11	1,278	9	\$27,935	9
Montana State University	7,389	11	11,631	1	2,309	11	2,465	5	2,184	3	1,673	8	1,425	8	\$29,076	7
New Mexico State University-Main Campus	7,688	10	9,447	4	4,521	3	1,525	11	1,121	6	1,622	9	4,042	1	\$29,966	3
Oregon State University	8,453	8	10,058	2	2,796	10	2,206	8	1,126	5	2,216	6	1,654	7	\$28,509	8
University of Idaho	9,228	7	7,021	7	3,024	9	1,787	10	1,081	8	3,148	2	2,317	2	\$27,606	10
University of Nebraska-Lincoln	9,427	4	8,413	5	5,259	2	2,990	3	630	11	1,960	7	1,218	10	\$29,897	5
University of Nevada-Reno	15,358	1	5,680	10	3,949	4	3,156	1	2,340	2	2,819	4	2,120	4	\$35,422	1
University of Wyoming	13,239	2	6,794	9	3,495	8	2,774	4	1,185	4	3,911	1	2,015	6	\$33,413	2
<b>Utah State University</b>	<b>8,210</b>	<b>9</b>	<b>9,602</b>	<b>3</b>	<b>3,646</b>	<b>6</b>	<b>2,242</b>	<b>7</b>	<b>1,036</b>	<b>9</b>	<b>2,769</b>	<b>5</b>	<b>2,094</b>	<b>5</b>	<b>\$29,599</b>	<b>6</b>
Washington State University	9,751	3	5,645	11	5,301	1	3,073	2	1,120	7	2,836	3	2,227	3	\$29,953	4
Comparison Group Average	\$9,774		\$8,127		\$3,790		\$2,441		\$1,410		\$2,357		\$1,903		\$29,801	
Percent Of Comp Group Ave:	84.0%		118.1%		96.2%		91.8%		73.5%		117.5%		110.1%		99.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenues		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	25,029	1	8,964	1	252	11	1	11	309	1	10,414	4	5,132	5	\$27,813	11
Kansas State University	20,270	5	7,627	4	8,067	8	26	7			6,587	11	5,578	4	\$30,573	9
Montana State University	10,873	11	8,315	2	5,433	10	18	10			8,995	6	4,758	7	\$29,666	10
New Mexico State University-Main Campus	14,940	6	3,409	11	11,247	3	34	2			11,993	2	4,442	8	\$32,934	5
Oregon State University	20,384	4	7,410	5	7,114	9	22	9			8,504	7	4,838	6	\$31,918	7
University of Idaho	11,271	9	5,776	8	10,062	4	32	3			7,455	9	5,742	3	\$31,009	8
University of Nebraska-Lincoln	21,487	3	6,423	6	11,398	2	32	3			6,963	10	7,699	1	\$35,951	3
University of Nevada-Reno	13,661	7	5,986	7	9,856	5	25	8			14,439	1	5,850	2	\$39,908	1
University of Wyoming	11,113	10	3,912	10	18,218	1	48	1			8,101	8	3,742	10	\$38,167	2
<b>Utah State University</b>	<b>13,032</b>	<b>8</b>	<b>4,724</b>	<b>9</b>	<b>9,787</b>	<b>6</b>	<b>29</b>	<b>5</b>			<b>11,955</b>	<b>3</b>	<b>4,390</b>	<b>9</b>	<b>\$34,270</b>	<b>4</b>
Washington State University	23,764	2	8,199	3	8,681	7	27	6			9,481	5	2,853	11	\$32,676	6
Comparison Group Average	\$16,893		\$6,431		\$9,101		\$27				\$9,535		\$5,002		\$33,171	
Percent Of Comp Group Ave:	77.1%		73.5%		107.5%		108.5%				125.4%		87.8%		103.3%	

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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 2010

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	6,202	7	1,126	2	802	5	1,749	5	801	11	1,133	11	1,221	6	\$13,034	8
Clarion University of Pennsylvania	7,084	3	13	10	999	3	1,787	4	1,683	2	2,042	6	936	10	\$14,544	5
Eastern Kentucky University	6,743	5	204	6	3,559	1	1,712	6	1,365	3	2,226	5	1,091	8	\$16,900	2
Ferris State University	7,612	2	15	9	192	9	2,329	1	1,341	4	2,285	4	2,624	2	\$16,398	3
Northern Kentucky University	6,433	6	159	7	933	4	1,865	3	1,318	5	2,578	2	1,173	7	\$14,459	6
Northwestern State University of Louisiana	5,497	8	257	4	277	7	1,453	8	1,318	5	1,705	7	1,679	4	\$12,186	9
University of Alaska-Anchorage	9,550	1	1,261	1	1,313	2	2,016	2	2,581	1	2,296	3	974	9	\$19,991	1
University of North Florida	4,767	9	543	3	229	8	1,052	10	1,310	7	1,536	8	4,064	1	\$13,501	7
Utah Valley University	4,367	11		11	14	11	956	11	1,144	8	1,425	10	1,477	5	\$9,383	11
<b>Youngstown State University</b>	<b>6,979</b>	<b>4</b>	<b>250</b>	<b>5</b>	<b>470</b>	<b>6</b>	<b>1,464</b>	<b>7</b>	<b>910</b>	<b>10</b>	<b>2,702</b>	<b>1</b>	<b>1,770</b>	<b>3</b>	<b>\$14,545</b>	<b>4</b>
Weber State University	4,672	10	70	8	186	10	1,114	9	1,127	9	1,501	9	906	11	\$9,576	10
Comparison Group Average	\$6,355		\$354		\$816		\$1,591		\$1,354		\$1,948		\$1,629		\$14,047	
Percent Of Comp Group Ave:	73.5%		19.8%		22.8%		70.0%		83.2%		77.0%		55.6%		68.2%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,185	2	4,843	6	4,831	4	32	3			3,672	2	721	11	\$15,321	6
Clarion University of Pennsylvania	6,519	11	5,708	4	4,030	7	28	6			3,418	3	1,199	8	\$14,554	7
Eastern Kentucky University	14,243	4	4,664	7	4,933	3	24	7			6,843	1	3,327	2	\$20,241	2
Ferris State University	11,981	9	8,504	1	4,058	6	23	9			2,116	11	1,356	6	\$17,358	3
Northern Kentucky University	12,700	6	7,291	2	3,959	8	24	7			2,548	9	2,283	3	\$16,432	5
Northwestern State University of Louisiana	8,060	10	3,980	10	4,165	5	32	3			3,363	4	1,050	9	\$12,838	9
University of Alaska-Anchorage	12,111	8	4,980	5	9,925	1	46	1			2,559	8	3,542	1	\$21,610	1
University of North Florida	14,145	5	3,343	11	5,687	2	41	2			3,065	6	1,339	7	\$13,991	8
Utah Valley University	21,550	1	4,116	8	2,281	11	21	10			2,730	7	1,377	5	\$10,610	11
<b>Youngstown State University</b>	<b>12,250</b>	<b>7</b>	<b>6,723</b>	<b>3</b>	<b>3,330</b>	<b>10</b>	<b>20</b>	<b>11</b>			<b>3,320</b>	<b>5</b>	<b>2,027</b>	<b>4</b>	<b>\$16,441</b>	<b>4</b>
Weber State University	16,009	3	3,995	9	3,739	9	31	5			2,376	10	870	10	\$11,964	10
Comparison Group Average	\$13,250		\$5,286		\$4,631		\$29				\$3,274		\$1,736		\$15,578	
Percent Of Comp Group Ave:	120.8%		75.6%		80.7%		105.9%				72.6%		50.1%		76.8%	

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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 2010

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
Sonoma State University	6,985	7	0	11	2333	1	2,176	2	2,405	2	2,249	5	1,369	5	\$17,517	2
Eastern Connecticut State University	8,291	2	44	8	630	4	2,384	1	2,675	1	4,098	1	1,359	6	\$19,481	1
Columbus State University	5,980	10	22	9	0	10	1,587	7	871	11	1,978	6	1,429	3	\$11,867	10
Georgia College & State University	6,008	9	60	7	46	9	1,969	3	1,105	9	1,945	7	490	10	\$11,623	11
Truman State University	8,144	3	191	4	498	5	1,136	10	1,746	5	1,422	9	143	11	\$13,280	7
SUNY at Geneseo	8,837	1	92	6	258	7	1,210	9	1,381	6	2,605	3	1,040	8	\$15,423	3
Western Carolina University	8,038	4	223	3	274	6	1,749	4	1,017	10	1,792	8	1,332	7	\$14,425	4
Southern Oregon University	7,080	6	151	5	762	3	1,720	5	1,134	8	1,118	11	2,000	2	\$13,965	6
Austin Peay State University	6,068	8	257	2	199	8	1,034	11	1,867	3	1,331	10	2,330	1	\$13,086	8
<b>Southern Utah University</b>	<b>4,041</b>	<b>11</b>	<b>2</b>	<b>10</b>	<b>2132</b>	<b>2</b>	<b>1,215</b>	<b>8</b>	<b>1,839</b>	<b>4</b>	<b>2,265</b>	<b>4</b>	<b>1,412</b>	<b>4</b>	<b>\$12,906</b>	<b>9</b>
Christopher Newport University	7,520	5	530	1	0	10	1,644	6	1,316	7	2,849	2	496	9	\$14,355	5

Comparison Group Average \$6,999 143 648 \$1,620 \$1,578 \$2,150 \$1,218 \$14,357

Percent Of Comp Group Ave: 57.7% 0 3 75.0% 116.6% 105.3% 115.9% 89.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Sonoma State University	7,364	3	5513	2	7033	5	36	5			3,143	3	3,250	2	\$19,479	1
Eastern Connecticut State University	5,015	9	5948	1	8685	2	49	3			1,719	8	1,282	9	\$17,731	4
Columbus State University	7,034	5	4281	8	4090	8	33	6			2,083	6	1,318	8	\$12,395	11
Georgia College & State University	6,307	6	5181	3	4176	7	33	6			1,400	10	1,459	7	\$12,686	10
Truman State University	5,551	8	3864	10	7892	3	50	1			1,368	11	1,589	6	\$15,847	5
SUNY at Geneseo	5,581	7	4613	7	7418	4	50	1			2,081	7	128	11	\$14,731	7
Western Carolina University	8,440	1	3954	9	9100	1	47	4			2,838	5	2,499	3	\$19,188	2
Southern Oregon University	4,464	11	4886	5	3471	11	24	10			2,883	4	2,254	4	\$14,630	8
Austin Peay State University	8,214	2	4825	6	3741	10	24	10			5,378	1	1,221	10	\$15,407	6
<b>Southern Utah University</b>	<b>7,198</b>	<b>4</b>	<b>3591</b>	<b>11</b>	<b>4022</b>	<b>9</b>	<b>29</b>	<b>8</b>			<b>3,254</b>	<b>2</b>	<b>2,140</b>	<b>5</b>	<b>\$13,792</b>	<b>9</b>
Christopher Newport University	4,772	10	5044	4	5565	6	29	8			1,588	9	6,201	1	\$19,169	3

Comparison Group Average \$6,358 4700 5927 \$37 \$2,521 \$2,122 \$15,914

Percent Of Comp Group Ave: 113.2% 1 1 79.0% 129.1% 100.9% 86.7%

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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

Table 5

**Snow College**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2010

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	6,294	1	0		0	6	457	10	2,051	1	1,296	9	1,902	6	\$12,000	4
Coconino County Community College	3,941	10	0		98	4	951	5	992	8	2,388	2	1,778	7	\$10,148	9
Corning Community College	5,136	5	0		0	6	1,149	3	711	9	1,883	7	1,675	8	\$10,554	8
North Idaho College	5,469	3	0		1,906	2	1,061	4	1,013	7	1,960	5	2,916	3	\$14,325	3
Rogue Community College	4,953	6	21	1	83	5	1,606	2	1,727	2	1,951	6	4,614	1	\$14,955	2
Santa Fe Community College	6,231	2	0		3,508	1	1,908	1	1,255	4	2,202	3	2,556	5	\$17,660	1
South Puget Sound Community College	4,503	8	0		0	6	683	8	1,039	6	1,534	8	2,888	4	\$10,647	7
Western Nevada College	3,985	9	0		0	6	733	7	674	10	2,590	1	2,939	2	\$10,921	6
Whatcom Community College	4,834	7	0		0	6	468	9	1,356	3	1,191	10	1,157	10	\$9,006	10
<b>Snow College</b>	<b>5,396</b>	<b>4</b>	<b>0</b>		<b>299</b>	<b>3</b>	<b>807</b>	<b>6</b>	<b>1,249</b>	<b>5</b>	<b>2,173</b>	<b>4</b>	<b>1,405</b>	<b>9</b>	<b>\$11,329</b>	<b>5</b>

Comparison Group Average

\$5,074

\$2

\$589

\$982

\$1,207

\$1,917

\$2,383

\$12,155

Percent Of Comp Group Ave:

106.3%

0.0%

50.7%

82.2%

103.5%

113.4%

59.0%

93.2%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,414	9	1,267	9	5,344	3	42	1	0	6	5,487	2	536	9	\$12,753	6
Coconino County Community College	2,075	10	2,497	3	1,291	10	11	10	4,020	2	2,760	7	551	7	\$11,343	7
Corning Community College	3,602	4	881	10	4,050	4	37	3	2,780	5	2,585	8	523	10	\$10,901	10
North Idaho College	3,649	3	1,757	6	3,764	7	25	7	3,388	4	5,220	3	548	8	\$15,217	5
Rogue Community College	3,683	2	4,081	1	2,390	9	14	9	3,394	3	5,908	1	1,210	6	\$17,141	2
Santa Fe Community College	2,771	8	1,498	8	6,186	2	29	6	7,566	1	4,118	4	1,758	4	\$21,311	1
South Puget Sound Community College	4,643	1	2,654	2	3,643	8	24	8	0	6	3,966	5	4,910	2	\$15,417	4
Western Nevada College	2,890	7	1,653	7	3,951	5	36	4	0	6	2,329	10	2,757	3	\$11,064	9
Whatcom Community College	3,359	5	2,400	4	3,775	6	34	5	0	6	3,062	6	1,423	5	\$11,077	8
<b>Snow College</b>	<b>3,311</b>	<b>6</b>	<b>1,876</b>	<b>5</b>	<b>6,280</b>	<b>1</b>	<b>38</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>2,505</b>	<b>9</b>	<b>5,468</b>	<b>1</b>	<b>\$16,603</b>	<b>3</b>

Comparison Group Average

\$3,240

\$2,056

\$4,067

\$29

\$2,115

\$3,794

\$1,968

\$14,283

Percent Of Comp Group Ave:

102.2%

91.2%

154.4%

131.0%

0.0%

66.0%

277.8%

116.2%

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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 2010

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	4,684	8	0	9	238	6	1,893	3	931	10	1,675	5	1,036	6	\$10,457	8
Humboldt State University	7,217	3	0	9	61	10	2,168	2	2,585	1	2,935	1	2,596	2	\$17,562	1
Fort Lewis College	5,643	5	193	2	396	4	2,276	1	2,197	2	1,736	3	489	9	\$12,930	4
Mesa State College	5,449	6	152	3	157	7	1,014	9	1,227	8	898	10	402	10	\$9,299	10
Macon State College	4,438	9	0	9	27	11	528	11	755	11	1,479	6	2,095	3	\$9,322	9
Missouri Western State University	6,319	4	28	6	271	5	994	10	1,850	3	1,275	9	345	11	\$11,082	6
<b>Dixie State College of Utah</b>	<b>3,236</b>	<b>11</b>	<b>23</b>	<b>7</b>	<b>984</b>	<b>1</b>	<b>1,541</b>	<b>6</b>	<b>1,493</b>	<b>5</b>	<b>1,443</b>	<b>8</b>	<b>3,067</b>	<b>1</b>	<b>\$11,787</b>	<b>5</b>
Central Washington University	7,647	2	280	1	97	9	1,056	8	1,165	9	1,735	4	1,877	4	\$13,857	3
Farmingdale State College	9,481	1	50	4	813	2	1,632	4	1,813	4	2,439	2	674	7	\$16,902	2
Colorado State University-Pueblo	3,905	10	34	5	756	3	1,094	7	1,273	6	626	11	596	8	\$8,284	11
Clayton State University	4,819	7	2	8	154	8	1,619	5	1,272	7	1,475	7	1,701	5	\$11,042	7
Comparison Group Average	\$5,713		69		\$359		\$1,438		\$1,506		\$1,611		\$1,353		\$12,048	
Percent Of Comp Group Ave:	56.6%		33.2%		273.7%		107.2%		99.2%		89.6%		226.8%		97.8%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of Arkansas-Fort Smith	6,093	4	2,321	10	3,748	6	32	4	868	1	3,621	5	683	8	\$11,574	8
Humboldt State University	7,232	2	4,373	5	8,907	1	46	2			2,860	9	3,076	4	\$19,330	1
Fort Lewis College	3,513	11	4,752	3	0	10	0	10			7,948	1	3,187	3	\$16,916	3
Mesa State College	5,992	6	4,906	2	0	10	0	10			5,558	2	4,117	2	\$15,181	6
Macon State College	5,236	9	2,200	11	3,256	8	33	3			3,091	7	1,010	7	\$9,729	11
Missouri Western State University	4,519	10	3,156	9	5,245	3	31	5			2,620	10	5,797	1	\$17,000	2
<b>Dixie State College of Utah</b>	<b>5,645</b>	<b>8</b>	<b>4,315</b>	<b>6</b>	<b>3,933</b>	<b>5</b>	<b>31</b>	<b>5</b>			<b>3,071</b>	<b>8</b>	<b>460</b>	<b>9</b>	<b>\$12,654</b>	<b>7</b>
Central Washington University	10,784	1	5,532	1	4,342	4	28	8			3,229	6	1,404	6	\$15,598	5
Farmingdale State College	6,076	5	4,599	4	8,309	2	53	1			2,344	11	21	11	\$15,767	4
Colorado State University-Pueblo	6,679	3	3,418	8	0	9	0	9			4,568	3	2,052	5	\$10,295	10
Clayton State University	5,648	7	3,473	7	3,509	7	31	5			4,111	4	232	10	\$11,453	9
Comparison Group Average	\$6,129		3,913		\$3,750		\$26		\$87		\$3,911		\$2,004		\$14,136	
Percent Of Comp Group Ave:	92.1%		110.3%		104.9%		119.6%		0.0%		78.5%		23.0%		89.5%	

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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

Table 7

**Utah Valley University**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2010

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	6,202	5	1126	2	802	3	1749	4	801	11	1,133	10	1,221	6	\$13,034	6
Indiana University-Purdue University-Fort Wayne	6,026	7	70	7	764	4	362	11	914	8	2,955	1	1,476	5	\$12,567	7
Kennesaw State University	5,043	8	73	6	341	6	1556	5	926	7	1,560	6	950	9	\$10,449	8
Metropolitan State College of Denver	4,142	11	0	10	17	10	605	10	832	10	919	11	328	11	\$6,843	11
Northern Kentucky University	6,433	4	159	4	933	2	1865	3	1,318	4	2,578	3	1,173	7	\$14,459	4
University of Alaska Anchorage	9,550	1	1261	1	1313	1	2016	2	2,581	1	2,296	4	974	8	\$19,991	1
<b>Utah Valley University</b>	<b>4,367</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>14</b>	<b>11</b>	<b>956</b>	<b>9</b>	<b>1,144</b>	<b>5</b>	<b>1,425</b>	<b>8</b>	<b>1,477</b>	<b>4</b>	<b>\$9,383</b>	<b>10</b>
Weber State University	4,672	9	70	7	186	8	1114	8	1,127	6	1,501	7	906	10	\$9,576	9
Youngstown State University	6,979	3	250	3	470	5	1464	6	910	9	2,702	2	1,770	3	\$14,545	3
Ferris State University	7,612	2	15	9	192	7	2329	1	1,341	3	2,285	5	2,624	1	\$16,398	2
California State University-Northridge	6,146	6	158	5	54	9	1362	7	2,208	2	1,411	9	2,011	2	\$13,350	5
Comparison Group Average	\$6,107		289		462		1398		\$1,282		\$1,888		\$1,355		\$12,781	
Percent Of Comp Group Ave:	71.5%		0		0		1		89.2%		75.5%		109.0%		73.4%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,185	5	4843	6	4831	3	32	3			3,672	1	721	11	\$15,321	6
Indiana University-Purdue University-Fort Wayne	9,966	11	5735	4	4262	4	30	5			2,391	8	1,168	9	\$14,345	7
Kennesaw State University	20,339	3	4470	7	3312	9	30	5			1,818	11	1,443	6	\$11,123	9
Metropolitan State College of Denver	17,321	4	3819	11	0	11	0	11			2,865	4	1,885	5	\$8,901	11
Northern Kentucky University	12,700	7	7291	2	3959	6	24	7			2,548	7	2,283	3	\$16,432	4
University of Alaska Anchorage	12,111	9	4980	5	9925	1	46	1			2,559	6	3,542	1	\$21,610	1
<b>Utah Valley University</b>	<b>21,550</b>	<b>2</b>	<b>4116</b>	<b>9</b>	<b>2281</b>	<b>10</b>	<b>21</b>	<b>9</b>			<b>2,730</b>	<b>5</b>	<b>1,377</b>	<b>7</b>	<b>\$10,610</b>	<b>10</b>
Weber State University	16,009	6	3995	10	3739	7	31	4			2,376	9	870	10	\$11,964	8
Youngstown State University	12,250	8	6723	3	3330	8	20	10			3,320	2	2,027	4	\$16,441	3
Ferris State University	11,981	10	8504	1	4058	5	23	8			2,116	10	1,356	8	\$17,358	2
California State University-Northridge	26,787	1	4461	8	5595	2	35	2			3,052	3	2,610	2	\$15,790	5
Comparison Group Average	\$16,109		5358		4117		27		\$0		\$2,677		\$1,753		\$14,536	
Percent Of Comp Group Ave:	133.8%		1		1		1		#DIV/0!		102.0%		78.6%		73.0%	

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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

Table 8

**Salt Lake Community College**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2010

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
Pima Community College	3,344	10			0	9	1,534	1	1343	2	1,646	1	1,299	6	\$9,166	4
Sacramento City College	3,797	8			91	5	652	8	1105	3	689	11	2,256	1	\$8,590	7
Broward College	3,217	11			54	7	838	5	931	8	1,165	7	1,350	5	\$7,555	11
Macomb Community College	4,013	7			117	4	1,509	2	1000	6	1,052	8	966	10	\$8,657	5
College of Southern Nevada	4,243	6			2	8	703	7	761	10	818	10	1,111	9	\$7,638	9
Central New Mexico Community College	3,508	9			84	6	581	9	902	9	988	9	1,512	3	\$7,575	10
Central Piedmont Community College	4,554	4			0	9	361	11	687	11	1,530	4	1,504	4	\$8,636	6
Sinclair Community College	5,025	2			280	1	808	6	981	7	1,224	6	870	11	\$9,188	3
Portland Community College	5,911	1			0	9	918	4	1434	1	1,535	2	1,664	2	\$11,462	1
Austin Community College District	5,023	3			226	2	1,058	3	1020	5	1,531	3	1,144	7	\$10,002	2
<b>Salt Lake Community College</b>	<b>4,277</b>	<b>5</b>			<b>157</b>	<b>3</b>	<b>488</b>	<b>10</b>	<b>1064</b>	<b>4</b>	<b>1,330</b>	<b>5</b>	<b>1,131</b>	<b>8</b>	<b>\$8,447</b>	<b>8</b>

Comparison Group Average \$4,265

92

\$859

1021

\$1,228

\$1,346

\$8,811

Percent Of Comp Group Ave: 100.3%

2

56.8%

1

108.3%

84.0%

95.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2010

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Pima Community College	21,239	4	1,524	7	751	11	8	11	4595	1	2,321	5	185	11	\$9,661	5
Sacramento City College	14,785	11	518	11	3577	2	41	1	1257	8	2,822	4	541	7	\$8,788	8
Broward College	27,862	1	1,452	8	2424	7	30	4	0	9	3,143	2	800	5	\$8,177	11
Macomb Community College	16,591	8	2,421	3	1915	10	20	10	2674	5	1,700	10	282	9	\$9,374	6
College of Southern Nevada	24,528	3	1,933	4	2321	8	27	6	0	9	1,553	11	2,540	1	\$8,562	10
Central New Mexico Community College	19,200	7	579	10	2453	6	28	5	2827	3	2,130	8	724	6	\$8,768	9
Central Piedmont Community College	15,887	10	1,074	9	3275	3	33	3	1511	7	2,274	6	1,625	2	\$9,889	4
Sinclair Community College	15,986	9	1,621	6	2591	5	24	7	2142	6	2,861	3	966	3	\$10,922	2
Portland Community College	21,038	5	2,944	1	3662	1	24	7	2739	4	4,926	1	889	4	\$15,361	1
Austin Community College District	26,902	2	1,879	5	2198	9	21	9	3885	2	1,912	9	282	9	\$10,243	3
<b>Salt Lake Community College</b>	<b>19,743</b>	<b>6</b>	<b>2,944</b>	<b>1</b>	<b>3195</b>	<b>4</b>	<b>36</b>	<b>2</b>	<b>0</b>	<b>9</b>	<b>2,274</b>	<b>6</b>	<b>309</b>	<b>8</b>	<b>\$8,882</b>	<b>7</b>

Comparison Group Average \$20,342

\$1,717

2578

\$27

\$2,538

\$831

\$9,875

Percent Of Comp Group Ave: 97.1%

171.4%

1

135.6%

89.6%

37.2%

89.9%

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

FTE enrollment is for Academic Year 2009-10.

All financial indicators are for fiscal year 2010.

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