

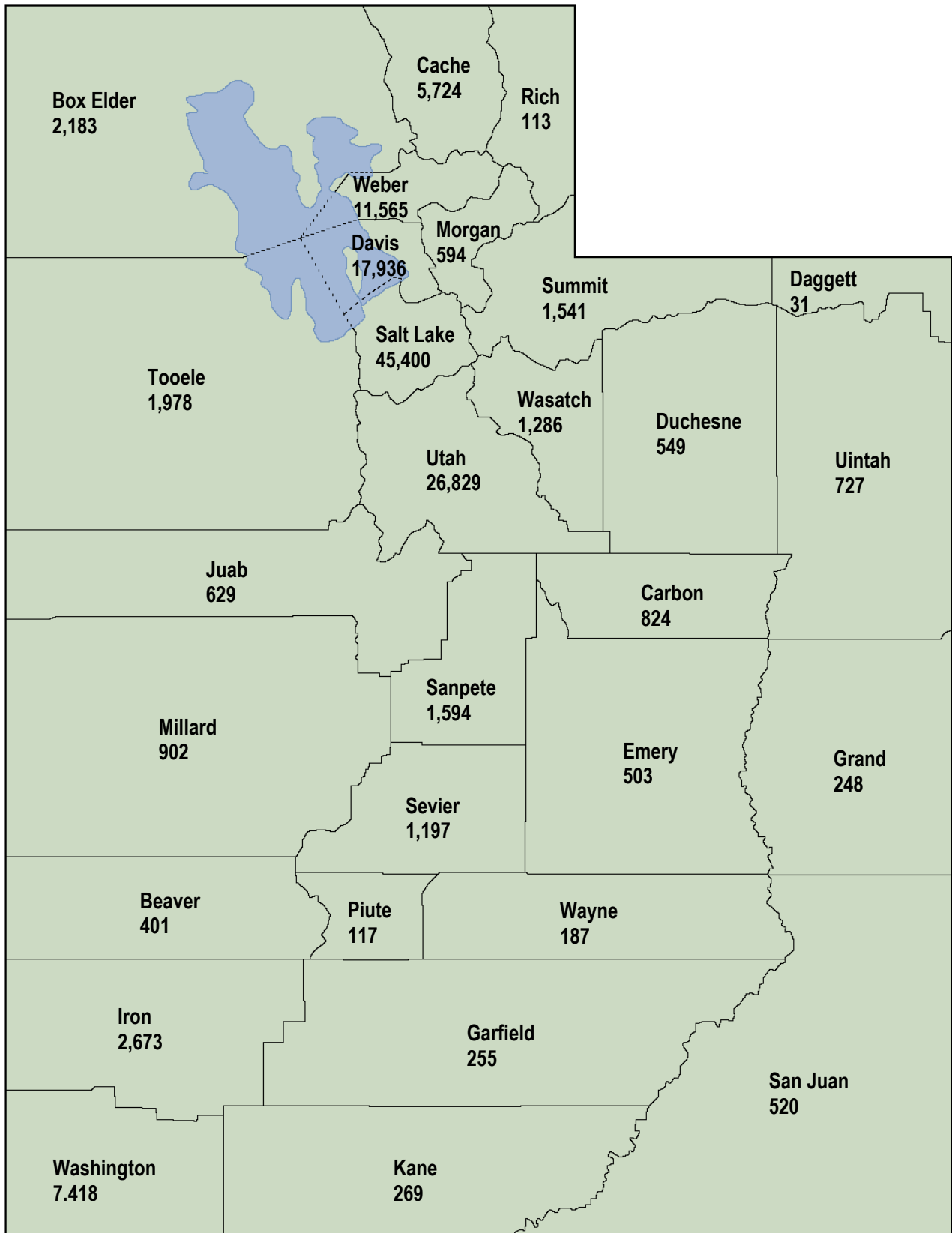


UTAH SYSTEM OF HIGHER EDUCATION

Building a Stronger State of Minds

2013 Data Book





Fall 2012 Enrollment by County

Other US Locations	22,735
Foreign Locations	7,973
Unknown/ Unidentified	6,390

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2013

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
January 2013*

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USHE Data Book
2013

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THE UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education is comprised of eight public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two research universities, four regional universities, and two community colleges. The missions of these eight institutions are described below.

UNIVERSITY OF UTAH

As the state's flagship institution, the University of Utah focuses on enhancing the state's reputation for high quality instruction, research and innovation, particularly at the graduate level. Its mission is to disseminate knowledge through teaching, publication, artistic presentation, and community engagement. The University of Utah is a major research institution that contributes to the economic base of the state through innovation, technology transfer and commercialization. The university is also the primary deliverer of trained professionals in medicine, pharmacy, law and engineering for the state.

UTAH STATE UNIVERSITY

As the state's land grant university, Utah State University provides research, public service and education in all corners of Utah. In addition to its extension services, the university also provides access to higher education through its community college role at its regional campuses and in areas of the state without easy access to higher education. USU is building upon its research capacity with an emphasis on aerospace, agriculture, life sciences, energy and engineering. Its regional campus role has expanded to include Utah State University-College of Eastern Utah (USU-CEU) with campuses in Price and Blanding Utah. Note: USU-Eastern has been combined into USU numbers where appropriate

WEBER STATE UNIVERSITY

As a comprehensive regional state university that also retains a community college mission, Weber State University serves as an educational, cultural and economic center for its region. Weber State University offers associate, baccalaureate and selected master degree programs in a broad variety of liberal arts, sciences, technical and professional fields. The university provides 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

Southern Utah University is the state's designated liberal arts and sciences university. It provides a broad-based college experience, stressing experiential, integrative and personalized learning in a residential setting. SUU serves the entire state of Utah while maintaining varied programs to meet unique regional needs and concerns. SUU is a destination for students interested in the kinds of educational experiences typically found at a private university with the affordability of a public institution, with particular focus on high quality programs in the arts, sciences, pre-professional, professional and graduate fields.

SNOW COLLEGE

Snow College is the state's rural, residential two-year college, providing traditional college-age students with the opportunity for a higher education experience in a small, personalized residential campus setting. In addition to providing general education courses, the college provides career and technical education, primarily at its Richfield campus. Snow offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Science or Applied Science degrees, in addition to numerous specialized, short-term vocational training certificates and diplomas.

DIXIE STATE COLLEGE OF UTAH

Dixie State College is an open access, comprehensive community college with a mission of providing general and liberal education, as well as applied technology programs. Students may earn Associate of Arts, Science or Applied Science degrees and certificates and Baccalaureate degrees. DSC is dedicated to serving its community with small class sizes, committed faculty and staff members who strive to create a memorable student experience. Dixie State is an open enrollment institution whose mission is focused on educational access for all students. The college enhances its campus community by promoting cultural and demographic diversity.

UTAH VALLEY UNIVERSITY

Utah Valley University is a comprehensive regional university dedicated to student success through certificates and diplomas. UVU offers a wide array of associate and baccalaureate degrees, and a targeted number of master's degrees. UVU is committed to preparing students for professional life through engaged learning and participation in serving the needs of the local community, and through the development of productive partnerships with government, civic associations and private industry.

SALT LAKE COMMUNITY COLLEGE

Salt Lake Community College is an open access, comprehensive community college. Offering a full range of academic programs and economic development opportunities, SLCC specializes in career and technical education, as well as general education for transfer to four-year institutions. SLCC is a leader in the translation of occupational competencies into college credit and small business innovation, growth and sustainability through training and access to business development infrastructure.

ORGANIZATIONAL LISTING OF NAMES

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Darren Marshall, Manager for Audit and Financial Services
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Carson Howell, UDA Manager, Policy Research
David Ma, Institutional Research Officer
Marie Nielsen, Institutional Research Analyst
Breanne Humphries, Research Analyst
Mark McCain, Finance Manager
Amber Locher, Accounting Officer
Loreen Olney, Executive Assistant

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Phyllis (Teddi) Safman, Assistant Commissioner for Academic Affairs
Blair Carruth, Assistant Commissioner for Academic Affairs
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Tamara Rätty, Senior Administrative Assistant

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Pam Silberman, Director of Communications
Jeff Aird, Program Manager UCA
Lauren Anderson, Utah Student Association Coordinator

Student Outreach and Access

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Carrie Beckman, Policy and Special Projects Manager
Christie Fox, Utah Scholars Program Coordinator
Carlee Johnson, Utah Scholars Specialist
Maria Martinez, College Access Challenge Grant Manager
Denise Carter, Scholarship Specialist
Lindsey Salgado, Scholarship Specialist
Melinda Mann, Scholarship Specialist
Heidi Doxey, Executive Assistant

UHEAA/UESP

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Lynne Ward, Director of Utah Education Savings Program
Richard L. Davis, Deputy Director of UHEAA
Ashley Reyes, Executive Assistant
Jenn Howard, Executive Assistant

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David H. Huntsman
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Taft Price
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Eddie L. Cox

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Stanley B. Parrish
Annie Schwemmer
Aaron Starks
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Anna Kay Waddoups

PRESIDENTS OF MEMBER INSTITUTIONS

David W. Pershing	University of Utah Salt Lake City	801-581-5701
Stan L. Albrecht	Utah State University Logan	435-797-7172
Charles A. Wight	Weber State University Ogden	801-626-6001
Michael T. Benson	Southern Utah University Cedar City	435-586-7702
Scott L. Wyatt	Snow College Ephraim	435-283-7010
Stephen D. Nadauld	Dixie State College St. George	435-652-7501
Matthew S. Holland	Utah Valley University Orem	801-863-8133
Cynthia A. Bioteau	Salt Lake Community College Salt Lake City	801-957-4225

Tab A – Executive Summary



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

**UTAH SYSTEM OF HIGHER EDUCATION
2013 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 2013 edition of the USHE Data Book are:

- How many and what types of degrees were awarded in the USHE in 2011-12? (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 2012--13 to educate a student at one of the USHE institutions? (Tab I)
- How many hours per week do USHE faculty members spend teaching? (Tab J)
- How do faculty salaries in Utah compare to faculty salaries in other states? (Tab K)
- How is space inventory classified by each USHE institution? (Tab L)
- How do USHE institutions compare to their peers on key funding measures? (Tab M)

The USHE Data Book is designed to provide users the necessary information to perform data analyses on various data elements categorized in each of the twelve tabs. If questions arise about any of the data included in this book, please contact the Office of the Commissioner of Higher Education, Department of Institutional Research at (801) 321-7121.

Tab B – Degrees and Awards



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Degrees and Awards

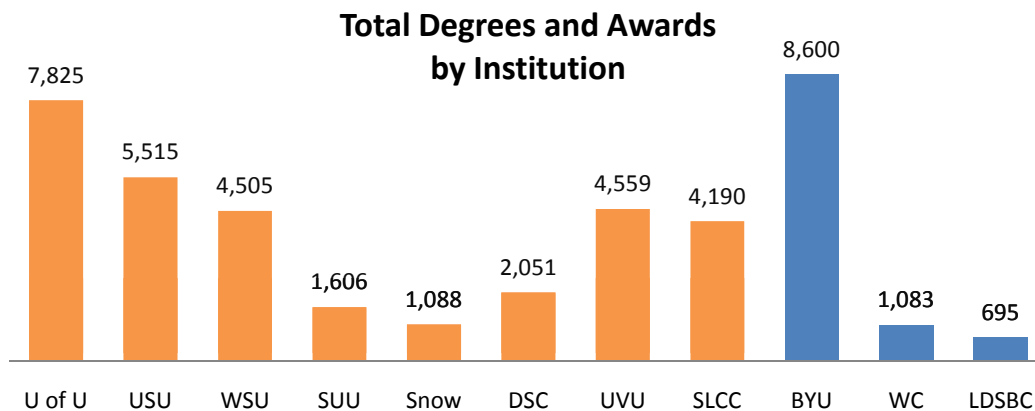
Includes public institutions, BYU, LDS Business College, and Westminster College

Fiscal-year data: 2011-12

At a glance:

- The number of degrees and awards has increased by 4.1% to 41,717 this past fiscal year.
- Bachelors degrees in business remain in top demand among students with social science, health professions, and education following. Psychology edged out *Other* for fifth place in 2011-12
- Number of degrees attained is slightly higher for women (51%) compared to men (49%).
- Minorities earned over 10.5% of the certificates and degrees continuing an upward trend.

Year	Degrees and Awards	Change	% Increase
2011-12	41,717	1,630	4.1%
2010-11	40,087	2,123	5.6%
2009-10	37,964	1,374	3.8%
2008-09	36,590	692	1.9%
2007-08	35,898	875	2.5%



Top Bachelors Degrees Awarded by USHE Academic Years 2003 - 2012

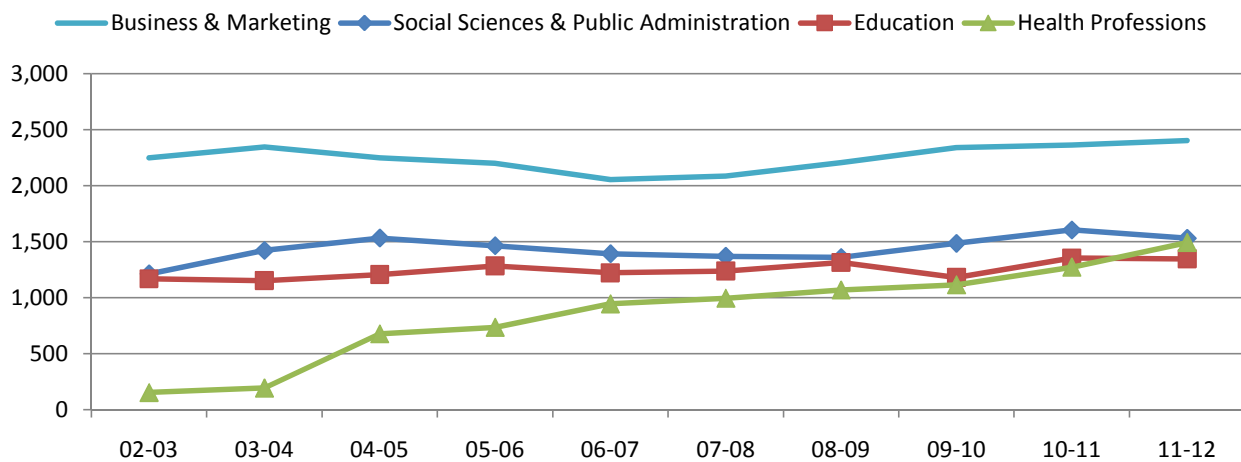


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2007-08 through 2011-12

Degrees and Awards	2007-08	2008-09	2009-10	2010-11	2011-12	Change 2010-11 2011-12	% Change 2010-11 2011-12
Certificates < 1 Yr.							
Public Institutions	1,052	1,028	1,307	1,176	1,049	-127	-10.8%
Total	1,052	1,028	1,307	1,176	1,049	-127	-10.8%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	815	811	917	976	936	-40	-4.1%
Private Institutions	226	264	296	314	333	19	6.1%
Total	1,041	1,075	1,213	1,290	1,269	-21	-1.6%
Associate's Degrees							
Public Institutions	8,549	8,988	9,602	10,067	10,641	574	5.7%
Private Institutions	303	344	326	446	469	23	5.2%
Total	8,852	9,332	9,928	10,513	11,110	597	5.7%
Baccalaureate Degrees							
Public Institutions	12,330	12,630	12,867	13,699	14,467	768	5.6%
Private Institutions	7,427	7,484	7,358	7,598	7,772	174	2.3%
Total	19,757	20,114	20,225	21,297	22,239	942	4.4%
Master's Degrees							
Public Institutions	2,920	2,760	2,990	3,218	3,429	211	6.6%
Private Institutions	1,282	1,285	1,368	1,512	1,565	53	3.5%
Total	4,202	4,045	4,358	4,730	4,994	264	5.6%
Doctorate Degrees							
Public Institutions	494	401	367	415	433	18	4.3%
Private Institutions	76	74	70	90	92	2	2.2%
Total	570	475	437	505	525	20	4.0%
First Prof. Degrees							
Public Institutions	270	372	358	425	384	-41	-9.6%
Private Institutions	154	149	138	151	147	-4	-2.6%
Total	424	521	496	576	531	-45	-7.8%
Total Degrees & Awards							
Public Institutions	26,430	26,990	28,408	29,976	31,339	1,363	4.5%
Private Institutions	9,468	9,600	9,556	10,111	10,378	267	2.6%
Grand Total	35,898	36,590	37,964	40,087	41,717	1,630	4.1%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2007-08 throughout 2011-12

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

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

TABLE 2 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2007-08 through 2011-12

Degrees and Awards	2007-08	2008-09	2009-10	2010-11	2011-12	Change 2010-11 2011-12	% Change 2010-11 2011-12
All Degrees and Awards							
Public Institutions							
University of Utah	7,518	7,447	7,111	7,483	7,825	342	4.6%
Utah State University	4,338	4,260	4,459	4,736	5,515	779	16.4%
Weber State University	3,797	3,958	4,125	4,145	4,505	360	8.7%
Southern Utah University	1,356	1,550	1,609	1,778	1,606	-172	-9.7%
Snow College	659	643	720	1,041	1,088	47	4.5%
Dixie State College	1,471	1,616	2,087	2,019	2,051	32	1.6%
USU - Eastern*	369	382	383	406	-	NA	NA
Utah Valley University	3,275	3,441	3,739	4,188	4,559	371	8.9%
Salt Lake Community College ⁽³⁾	3,647	3,693	4,175	4,180	4,190	10	0.2%
Total Public	26,430	26,990	28,408	29,976	31,339	1,363	4.5%
Private Institutions⁽²⁾							
Brigham Young University	8,324	8,380	8,177	8,546	8,600	54	0.6%
Westminster College	657	691	873	900	1,083	183	20.3%
LDS Business College	487	529	506	665	695	30	4.5%
Total Private	9,468	9,600	9,556	10,111	10,378	267	2.6%
Total Public and Private	35,898	36,590	37,964	40,087	41,717	1,630	4.1%
Associate's Degrees							
Public Institutions							
Utah State University	376	493	485	505	973	468	92.7%
Weber State University	1,677	1,851	1,850	1,798	1,997	199	11.1%
Southern Utah University	209	323	317	359	352	-7	-1.9%
Snow College	616	589	653	748	807	59	7.9%
Dixie State College	741	778	894	1,080	1,131	51	4.7%
USU - Eastern*	312	302	330	355	-		
Utah Valley University	1,716	1,651	1,689	1,809	1,831	22	1.2%
Salt Lake Community College	2,902	3,001	3,384	3,413	3,550	137	4.0%
Total Public	8,549	8,988	9,602	10,067	10,641	574	5.7%
Private Institutions							
LDS Business College	303	344	326	446	469	23	5.2%
Total Private	303	344	326	446	469	23	5.2%
Total Public and Private	8,852	9,332	9,928	10,513	11,110	597	5.7%

Notes:

* USU - Eastern is now reported as part of USU

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2007-08 throughout 2011-12⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾By Public and Private Institutions in Utah
2007-08 through 2011-12

Degrees and Awards	2007-08	2008-09	2009-10	2010-11	2011-12	Change 2010-11 2011-12	% Change 2010-11 2011-12
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,882	4,896	4,622	4,801	4,919	118	2.5%
Utah State University	3,005	2,968	3,040	3,232	3,371	139	4.3%
Weber State University	1,881	1,872	1,980	2,029	2,157	128	6.3%
Southern Utah University	880	909	927	979	925	-54	-5.5%
Dixie State College	150	213	318	382	483	101	26.4%
Utah Valley University	1,532	1,772	1,980	2,276	2,612	336	14.8%
Total Public	12,330	12,630	12,867	13,699	14,467	768	5.6%
Private Institutions⁽²⁾							
Brigham Young University	6,995	7,037	6,870	7,097	7,177	80	1.1%
Westminster College	432	447	488	501	595	94	18.8%
Total Private	7,427	7,484	7,358	7,598	7,772	174	2.3%
Total Public and Private	19,757	20,114	20,225	21,297	22,239	942	4.4%
Master's Degrees							
Public Institutions							
University of Utah	1,611	1,563	1,565	1,657	1,809	152	9.2%
Utah State University	852	696	831	862	990	128	14.8%
Weber State University	195	194	231	261	292	31	11.9%
Southern Utah University	262	307	352	420	314	-106	-25.2%
Utah Valley University			11	18	24	6	33.3%
Total Public	2,920	2,760	2,990	3,218	3,429	211	6.6%
Private Institutions							
Brigham Young University	1,079	1,086	1,070	1,185	1,163	-22	-1.9%
Westminster College	203	199	298	327	402	75	22.9%
Total Private	1,282	1,285	1,368	1,512	1,565	53	3.5%
Total Public and Private	4,202	4,045	4,358	4,730	4,994	264	5.6%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2007-08 throughout 2011-12⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah
2007-08 through 2011-12

Degrees and Awards	2007-08	2008-09	2009-10	2010-11	2011-12	Change 2010-11 2011-12	% Change 2010-11 2011-12
Doctorate Degrees							
Public Institutions							
University of Utah	397	313	279	304	339	35	11.5%
Utah State University	97	88	88	111	94	-17	-15.3%
Total Public	494	401	367	415	433	18	4.3%
Private Institutions⁽²⁾							
Brigham Young University	76	74	70	90	92	2	2.2%
Total Private	76	74	70	90	92	2	2.2%
Total Public and Private	570	475	437	505	525	20	4.0%
First Professional Degrees							
Public Institutions							
University of Utah	270	372	353	419	379	-40	-9.5%
Utah State University			5	6	5	-1	-16.7%
Total Public	270	372	358	425	384	-41	-9.6%
Private Institutions							
Brigham Young University	154	149	138	151	147	-4	-2.6%
Total Private	154	149	138	151	147	-4	-2.6%
Total Public and Private	424	521	496	576	531	-45	-7.8%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2007-08 throughout 2011-12

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

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

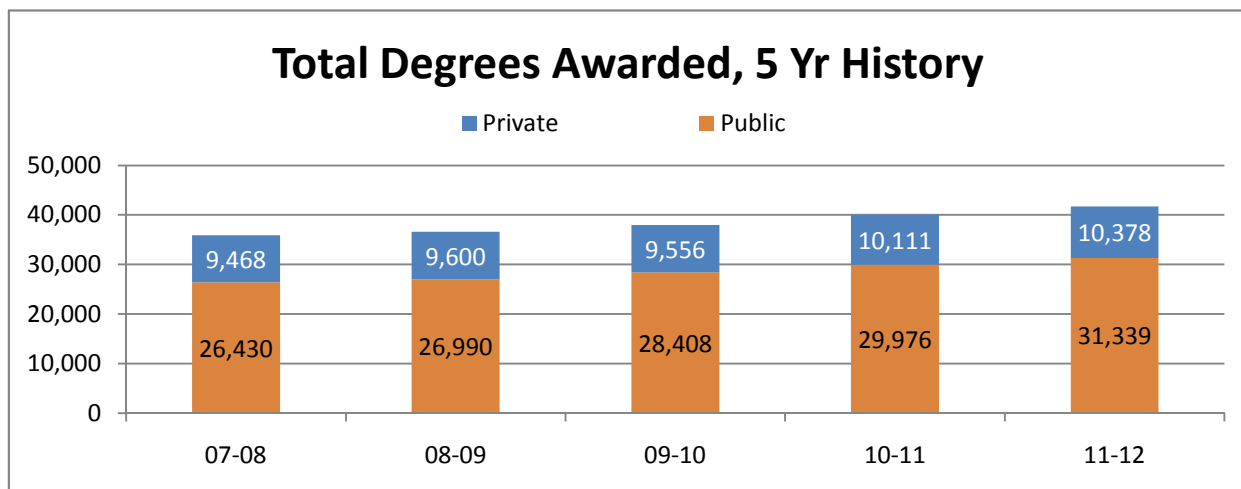


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2011-12

Institutions	Certificates Less Than One Year	Certificates Greater than One Year ⁽⁴⁾	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah		379		4,919	1,809	339	379	7,825
Utah State University		82	973	3,371	990	94	5	5,515
Weber State University	50	9	1,997	2,157	292			4,505
Southern Utah University	8	7	352	925	314			1,606
Snow College	222	59	807					1,088
Dixie State College	409	28	1,131	483				2,051
Utah Valley University	0	92	1,831	2,612	24			4,559
Salt Lake Community College	360	280	3,550					4,190
Total Public	1,049	936	10,641	14,467	3,429	433	384	31,339
Private Institutions								
Brigham Young University			21	7,177	1,163	92	147	8,600
Westminster College			86	595	402			1,083
LDS Business College			226	469				695
Total Private	0	333	469	7,772	1,565	92	147	10,378
Total Public and Private	1,049	1,269	11,110	22,239	4,994	525	531	41,717

Not Source: IPEDS Completions Surveys - Academic Year 2011-12

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

(2) SLCC Awards and Degrees include Skills Center Data as of 2006-07

(3) Includes Post-Baccalaureate and Post Masters Certificates

(4)

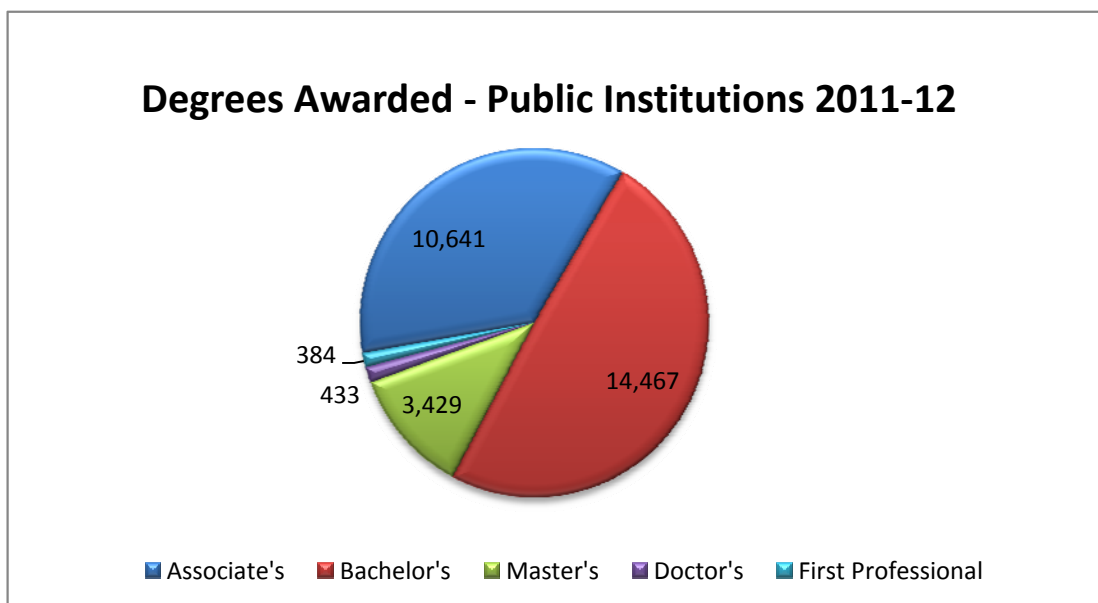


TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2011-12

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
Certificates < 1 Yr.										
Public Institutions	4	23	23	32	12	97	792	15	51	1,049
Private Institutions ⁽²⁾										0
Total	4	23	23	32	12	97	792	15	51	1,049
Certificates > 1 Yr.⁽³⁾										
Public Institutions	11	15	10	40	9	88	710	12	41	936
Private Institutions	63	5	4	10	4	27	208	3	9	333
Total	74	20	14	50	13	115	918	15	50	1,269
Associate's Degrees										
Public Institutions	120	87	116	222	79	558	8836	58	565	10,641
Private Institutions	94	3	2	14	8	40	300	5	3	469
Total	214	90	118	236	87	598	9,136	63	568	11,110
Baccalaureate Degrees										
Public Institutions	312	160	74	354	64	716	11764	138	885	14,467
Private Institutions	369	29	29	136	43	347	6502	185	132	7,772
Total	681	189	103	490	107	1,063	18,266	323	1,017	22,239
Master's Degrees										
Public Institutions	262	18	16	83	8	132	2744	28	138	3,429
Private Institutions	103	8	9	68	5	60	1255	25	32	1,565
Total	365	26	25	151	13	192	3,999	53	170	4,994
Doctorate Degrees										
Public Institutions	134	1	0	10	1	7	240	3	37	433
Private Institutions	25	0	0	5	0	3	51	6	2	92
Total	159	1	0	15	1	10	291	9	39	525
First Prof. Degrees										
Public Institutions	2	3	0	28	1	12	303	3	32	384
Private Institutions	1	0	0	6	2	7	122	7	2	147
Total	3	3	0	34	3	19	425	10	34	531
Total Degrees & Awards										
Public Institutions	845	307	239	769	174	1,610	25,389	257	1,749	31,339
Private Institutions	655	45	44	239	62	484	8,438	231	180	10,378
Grand Total	1,500	352	283	1,008	236	2,094	33,827	488	1,929	41,717

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2011-12

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
All Degrees and Awards										
Public Institutions										
University of Utah	399	79	29	333	33	421	6,081	109	341	7,825
Utah State University	251	44	74	75	15	229	4,432	26	369	5,515
Weber State University	33	42	20	91	4	148	3,476	21	670	4,505
Southern Utah University	11	19	25	16	14	55	1,442	3	21	1,606
Snow College	28	6	12	1	11	28	980	0	22	1,088
Dixie State College	11	14	20	29	22	96	1,796	17	46	2,051
Utah Valley University	72	23	21	49	24	267	3,968	73	62	4,559
Salt Lake Community College	40	80	38	175	51	366	3,214	8	218	4,190
Total Public	845	307	239	769	174	1,610	25,389	257	1,749	31,339
Percent	2.7%	1.0%	0.8%	2.5%	0.6%	5.1%	81.0%	0.8%	5.6%	100%
Private Institutions⁽²⁾										
Brigham Young University	458	24	33	155	49	345	7,204	216	116	8,600
Westminster College	43	16	8	66	2	78	802	8	60	1,083
LDS Business College	154	5	3	18	11	61	432	7	4	695
Total Private	655	45	44	239	62	484	8,438	231	180	10,378
Percent	6.3%	0.4%	0.4%	2.3%	0.6%	4.7%	81.3%	2.2%	1.7%	100%
Total Public and Private	1,500	352	283	1,008	236	2,094	33,827	488	1,929	41,717
Percent	3.6%	0.8%	0.7%	2.4%	0.6%	5.0%	81.1%	1.2%	4.6%	100%
Associate's Degrees										
Public Institutions										
Utah State University	22	2	50	12	1	29	802	5	50	973
Weber State University	3	12	12	32	2	74	1,579	11	272	1,997
Southern Utah University	2	2	5	2	1	14	318	3	5	352
Snow College	26	4	4	0	10	17	729	0	17	807
Dixie State College	7	7	11	13	15	54	997	4	23	1,131
Utah Valley University	24	2	7	23	9	104	1,603	32	27	1,831
Salt Lake Community College	36	58	27	140	41	266	2,808	3	171	3,550
Total Public	120	87	116	222	79	558	8,836	58	565	10,641
Percent	1.1%	0.8%	1.1%	2.1%	0.7%	5.2%	83.0%	0.5%	5.3%	100%
Private Institutions										
LDS Business College	94	3	2	14	8	40	300	5	3	469
Total Private	94	3	2	14	8	40	300	5	3	469
Percent	20.0%	0.6%	0.4%	3.0%	1.7%	8.5%	64.0%	1.1%	0.6%	100%
Total Public and Private	214	90	118	236	87	598	9,136	63	568	11,110
Percent	1.9%	0.8%	1.1%	2.1%	0.8%	5.4%	82.2%	0.6%	5.1%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2011-12

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
Baccalaureate Degrees										
Public Institutions										
University of Utah	103	58	15	214	25	284	3,940	75	205	4,919
Utah State University	122	37	17	46	10	167	2,683	14	275	3,371
Weber State University	28	26	7	52	2	62	1,622	7	351	2,157
Southern Utah University	9	14	18	10	11	34	817	0	12	925
Dixie State College	2	4	3	7	2	10	439	3	13	483
Utah Valley University	48	21	14	25	14	159	2,263	39	29	2,612
Total Public	312	160	74	354	64	716	11,764	138	885	14,467
Percent	2.2%	1.1%	0.5%	2.4%	0.4%	4.9%	81.3%	1.0%	6.1%	100%
Private Institutions⁽²⁾										
Brigham Young University	332	22	28	122	42	296	6,056	179	100	7,177
Westminster College	37	7	1	14	1	51	446	6	32	595
Total Private	369	29	29	136	43	347	6,502	185	132	7,772
Percent	4.7%	0.4%	0.4%	1.7%	0.6%	4.5%	83.7%	2.4%	1.7%	100%
Total Public and Private	681	189	103	490	107	1,063	18,266	323	1,017	22,239
Percent	3.1%	0.8%	0.5%	2.2%	0.5%	4.8%	82.1%	1.5%	4.6%	100%
Master's Degrees										
Public Institutions										
University of Utah	188	8	12	58	3	87	1,379	19	55	1,809
Utah State University	72	5	1	15	3	28	823	7	36	990
Weber State University	2	2	1	6	0	11	227	2	41	292
Southern Utah University	0	3	2	4	2	6	293	0	4	314
Utah Valley University	0	0	0	0	0	0	22	0	2	24
Total Public	262	18	16	83	8	132	2,744	28	138	3,429
Percent	7.6%	0.5%	0.5%	2.4%	0.2%	3.8%	80.0%	0.8%	4.0%	100.0%
Private Institutions										
Brigham Young University	97	2	5	20	5	38	962	23	11	1,163
Westminster College	6	6	4	48	0	22	293	2	21	402
Total Private	103	8	9	68	5	60	1,255	25	32	1,565
Percent	6.6%	0.5%	0.6%	4.3%	0.3%	3.8%	80.2%	1.6%	2.0%	100%
Total Public and Private	365	26	25	151	13	192	3,999	53	170	4,994
Percent	7.3%	0.5%	0.5%	3.0%	0.3%	3.8%	80.1%	1.1%	3.4%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12

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

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2011-12

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
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Doctorate Degrees

Public Institutions

University of Utah	102	1	0	9	0	6	186	3	32	339
Utah State University	32	0	0	1	1	1	54	0	5	94
Total Public	134	1	0	10	1	7	240	3	37	433
Percent	30.9%	0.2%	0.0%	2.3%	0.2%	1.6%	55.4%	0.7%	8.5%	100%

Private Institutions⁽²⁾

Brigham Young University	25	0	0	5	0	3	51	6	2	92
Total Private	25	0	0	5	0	3	51	6	2	92
Percent	27.2%	0.0%	0.0%	5.4%	0.0%	3.3%	55.4%	6.5%	2.2%	100%
Total Public and Private	159	1	0	15	1	10	291	9	39	525
Percent	30.3%	0.2%	0.0%	2.9%	0.2%	1.9%	55.4%	1.7%	7.4%	100%

First Professional Degrees

Public Institutions

University of Utah	2	3	0	28	1	12	298	3	32	379
Utah State University	0	0	0	0	0	0	5	0	0	5
Total Public	2	3	0	28	1	12	303	3	32	384
Percent	0.5%	0.8%	0.0%	7.3%	0.3%	3.1%	78.9%	0.8%	8.3%	100%

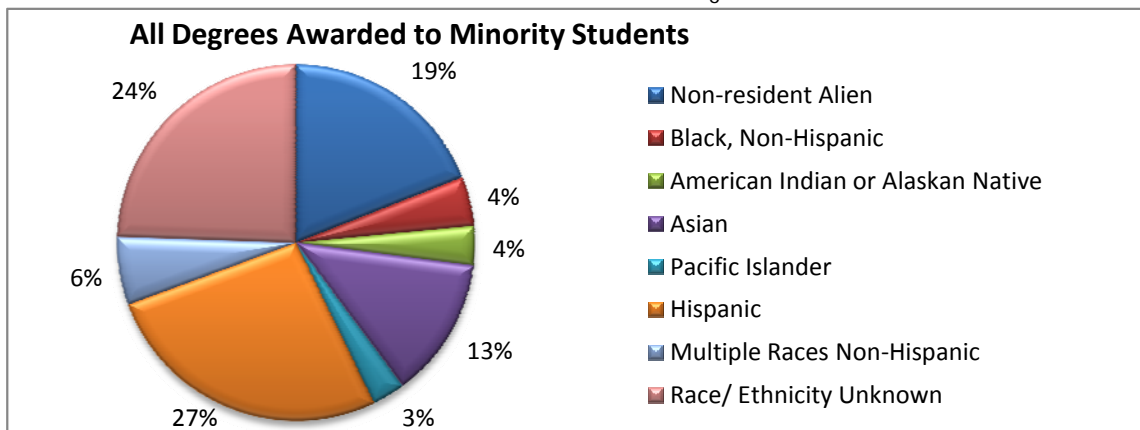
Private Institutions

Brigham Young University	1	0	0	6	2	7	122	7	2	147
Total Private	1	0	0	6	2	7	122	7	2	147
Percent	0.7%	0.0%	0.0%	4.1%	1.4%	4.8%	83.0%	4.8%	1.4%	100%
Total Public and Private	3	3	0	34	3	19	425	10	34	531
Percent	0.6%	0.6%	0.0%	6.4%	0.6%	3.6%	80.0%	1.9%	6.4%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12

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



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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2011-12

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
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All Degrees and Awards

Public Institutions

University of Utah

Male	240	41	10	138	21	200	3323	54	194	4,221
Female	159	38	19	195	12	221	2758	55	147	3,604

Total	399	79	29	333	33	421	6,081	109	341	7,825
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Utah State University

Male	161	24	20	34	10	81	2133	8	169	2,640
Female	90	20	54	41	5	148	2299	18	200	2,875

Total	251	44	74	75	15	229	4,432	26	369	5,515
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Weber State University

Male	16	21	11	37	2	64	1582	10	319	2,062
Female	17	21	9	54	2	84	1894	11	351	2,443

Total	33	42	20	91	4	148	3,476	21	670	4,505
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Southern Utah University

Male	2	11	16	6	11	22	604	1	12	685
Female	9	8	9	10	3	33	838	2	9	921

Total	11	19	25	16	14	55	1,442	3	21	1,606
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Snow College

Male	12	4	4	0	8	10	337	0	9	384
Female	16	2	8	1	3	18	643	0	13	704

Total	28	6	12	1	11	28	980	0	22	1,088
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Dixie State College

Male	4	8	7	11	9	43	754	5	17	858
Female	7	6	13	18	13	53	1042	12	29	1,193

Total	11	14	20	29	22	96	1,796	17	46	2,051
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Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12

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

TABLE 6 (page 2 of 2)

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

Public and Private Institutions in Utah

Academic Year 2011-12

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	36	17	10	22	19	153	2207	40	42	2,546
Female	36	6	11	27	5	114	1761	33	20	2,013
Total	72	23	21	49	24	267	3,968	73	62	4,559
Salt Lake Community College										
Male	16	51	16	59	30	144	1466	3	102	1,887
Female	24	29	22	116	21	222	1748	5	116	2,303
Total	40	80	38	175	51	366	3,214	8	218	4,190
Total Public Male	487	177	94	307	110	717	12,406	121	864	15,283
Total Public Female	358	130	145	462	64	893	12,983	136	885	16,056
Total	845	307	239	769	174	1,610	25,389	257	1,749	31,339
Percent	2.7%	1.0%	0.8%	2.5%	0.6%	5.1%	81.0%	0.8%	5.6%	100%
Private Institutions ⁽²⁾										
Brigham Young University										
Male	242	13	13	82	26	177	3712	109	55	4,429
Female	216	11	20	73	23	168	3492	107	61	4,171
Total	458	24	33	155	49	345	7,204	216	116	8,600
Westminster College										
Male	19	8	1	24	0	32	399	4	30	517
Female	24	8	7	42	2	46	403	4	30	566
Total	43	16	8	66	2	78	802	8	60	1,083
LDS Business College										
Male	78	2	2	8	2	29	211	2	2	336
Female	76	3	1	10	9	32	221	5	2	359
Total	154	5	3	18	11	61	432	7	4	695
Total Private Male	339	23	16	114	28	238	4,322	115	87	5,282
Total Private Female	316	22	28	125	34	246	4,116	116	93	5,096
Grand Total Male	826	200	110	421	138	955	16,728	236	951	20,565
Grand Total Female	674	152	173	587	98	1,139	17,099	252	978	21,152
Total	1,500	352	283	1,008	236	2,094	33,827	488	1,929	41,717
Percent	3.6%	0.8%	0.7%	2.4%	0.6%	5.0%	81.1%	1.2%	4.6%	100.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2011-12⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

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

Public and Private Institutions in Utah

For 2010-11 and 2011-12

Institutions	2010-11			2011-12			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,050	3,433	7,483	4,221	3,604	7,825	4.22%	4.98%	4.57%
Utah State University	2,312	2,424	4,736	2,640	2,875	5,515	14.19%	18.61%	16.45%
Weber State University	1,869	2,276	4,145	2,062	2,443	4,505	10.33%	7.34%	8.69%
Southern Utah University	721	1,057	1,778	685	921	1,606	-4.99%	-12.87%	-9.67%
Snow College	342	699	1,041	384	704	1,088	12.28%	0.72%	4.51%
Dixie State College	885	1,134	2,019	858	1,193	2,051	-3.05%	5.20%	1.58%
Utah Valley University	2,339	1,849	4,188	2,546	2,013	4,559	8.85%	8.87%	8.86%
Salt Lake Community College	1,914	2,266	4,180	1,887	2,303	4,190	-1.41%	1.63%	0.24%
Total Public	14,432	15,138	29,570	15,283	16,056	31,339	5.90%	6.06%	5.98%
Private Institutions⁽²⁾									
Brigham Young University	4,472	4,074	8,546	4,429	4,171	8,600	-0.96%	2.38%	0.63%
Westminster College	400	500	900	517	566	1,083	29.25%	13.20%	20.33%
LDS Business College	342	323	665	336	359	695	-1.75%	11.15%	4.51%
Total Private	5,214	4,897	10,111	5,282	5,096	10,378	1.30%	4.06%	2.64%
Total Public and Private	19,646	20,035	39,681	20,565	21,152	41,717	4.68%	5.58%	5.13%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

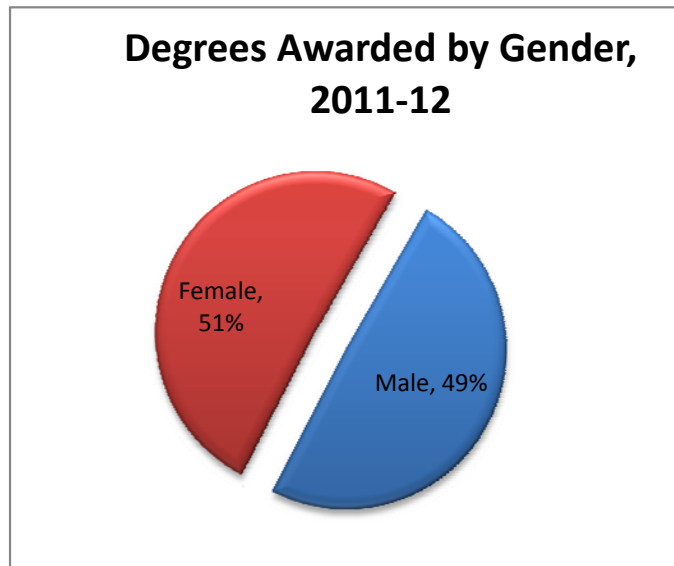
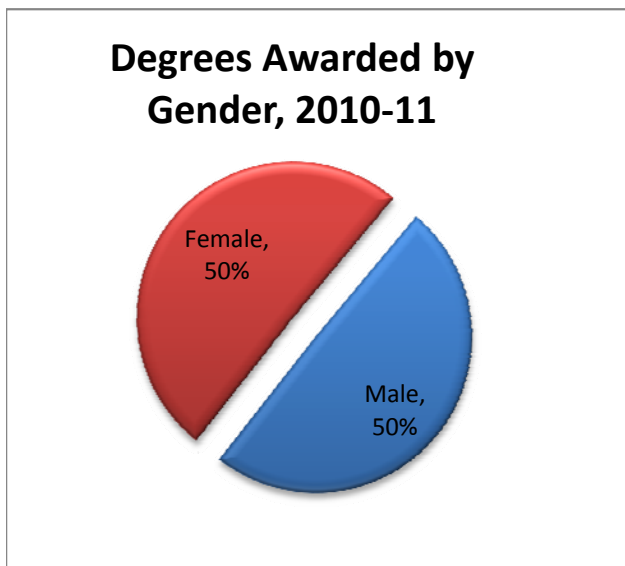


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾

Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	UU		USU		WSU		SUU		SNOW	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	11	16	0	0	0	2	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	1	3	0	6	10	10	0	0	18	22
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	3	2	0	0	0	0
Education	24	26	3	0	0	0	0	0	0	1
Engineering & Related Technologies	6	2	0	2	0	0	8	4	0	0
English Language & Literature	0	0	0	0	0	4	0	1	0	0
Family and consumer sciences	1	0	0	2	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	15	25	0	51	42	41	0	0	275	258
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	11	4	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	60	87	0	0	0	0	0	0	0	0
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	27	56	0	0	1	1	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	4	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	10	15	6	0	0	0	0	0	0	0
Social Sciences & Public Admin.	143	148	0	0	1	1	12	8	0	0
Visual & Performing Arts	4	13	0	1	0	0	0	0	0	0
Total Degrees Awarded	302	379	20	82	57	59	20	15	293	281

Field of Study	DSC		USU-Eastern		UVU		SLCC		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	11	18
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	3	1	3
Business & Marketing	3	4	2	2	2	5	51	32	87	82
Communications	0	0	0	0	0	0	2	1	2	1
Computer & Info Sciences	15	18	1	6	6	1	32	41	57	62
Education	0	0	0	3	3	4	0	0	30	31
Engineering & Related Technologies	0	0	4	1	1	0	11	12	30	20
English Language & Literature	0	0	0	0	0	0	1	0	1	5
Family and consumer sciences	0	0	0	0	0	0	0	0	1	2
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	516	400	38	3	22	459	342	1,348	1,139	
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	11	4
Liberal Arts & Sciences/Gen. Studies	0	0	2	0	0	0	0	0	62	87
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	0	0	0	0	0	28	57
Other Vocational Studies ⁽³⁾	23	15	4	68	59	204	195	299	273	
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	16	15
Social Sciences & Public Admin.	0	0	0	0	0	2	11	158	168	
Visual & Performing Arts	0	0	0	2	1	4	3	10	18	
Total Degrees Awarded	557	437	51	85	92	767	640	2,152	1,985	

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

The category of "Certificates: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards: Post-master's certificates and awards

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Associate's Degrees ⁽¹⁾

Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	USU		WSU		SUU		SNOW		DSC	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	21	20	0	0	1	4	6	11	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	1	0	0	0	0	10	9	0	0
Business & Marketing	14	16	17	13	0	0	50	50	68	74
Communications	0	0	0	0	0	0	20	9	0	0
Computer & Info Sciences	0	0	42	65	0	3	6	13	0	0
Education	0	0	0	0	0	0	69	89	0	4
Engineering & Related Technologies	7	15	47	52	10	6	23	29	2	2
English Language & Literature	0	1	0	0	0	0	14	12	0	0
Family & Consumer Science	0	5	1	3	2	0	9	9	0	0
Foreign Languages	0	0	0	0	0	0	2	0	0	0
Health Professions	0	54	611	644	0	0	111	102	140	148
History	0	0	0	0	0	0	6	7	0	0
Law & Legal Studies	0	0	0	0	1	3	2	1	0	0
Liberal Arts & Sciences/Gen. Studies	463	829	1,044	1,172	340	326	267	301	861	891
Mathematics & Statistics	0	0	0	0	0	0	6	2	0	0
Other ⁽²⁾	0	0	0	0	0	0	7	6	0	0
Other Vocational Studies ⁽³⁾	0	28	25	34	5	10	35	50	9	12
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	1	4	13	0	0	3	4	0	0
Psychology	0	0	0	0	0	0	27	29	0	0
Social Sciences & Public Admin.	0	1	0	0	0	0	17	18	0	0
Visual & Performing Arts	0	2	7	1	0	0	58	56	0	0
Total Degrees Awarded	505	973	1,798	1,997	359	352	748	807	1,080	1,131

Field of Study	USU-Eastern		UVU		SLCC		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0		0	0	1	0	29	35
Architecture & Related Studies	0		0	0	0	0	0	0
Area, Ethnic & Cultural Studies	1		0	0	0	0	1	0
Biological Sciences/Life Sciences	0		4	6	9	15	23	31
Business & Marketing	18		103	91	280	264	550	508
Communications	0		2	1	36	37		47
Computer & Info Sciences	0		27	21	40	50	115	152
Education	0		34	52	29	38	132	183
Engineering & Related Technologies	4		89	82	118	131	300	317
English Language & Literature	0		9	4	22	21	45	38
Family & Consumer Science	0		0	0	0	7	12	24
Foreign Languages	0		0	0	13	13	15	13
Health Professions	41		123	122	443	391	1,469	1,461
History	0		13	15	21	14	40	36
Law & Legal Studies	0		12	11	36	48	51	63
Liberal Arts & Sciences/Gen. Studies	265		985	967	1,812	1,971	6,037	6,457
Mathematics & Statistics	0		7	10	6	7	19	19
Other ⁽²⁾	0		45	68	12	14	64	88
Other Vocational Studies ⁽³⁾	26		226	288	263	256	589	678
Philosophy	0		0	0	0	0	0	0
Physical Sciences & Science Tech.	0		0	0	45	36	52	54
Psychology	0		96	61	73	54	196	144
Social Sciences & Public Admin.	0		0	0	107	86	124	105
Visual & Performing Arts	0		34	32	47	97	146	188
Total Degrees Awarded	355	0	1,809	1,831	3,413	3,550	10,067	10,641

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trade Transportation & Materials Moving.

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Bachelor's Degrees ⁽¹⁾

Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	U of U		USU		WSU		SUU		DSC	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	61	71	114	118	0	0	15	20	0	0
Architecture & Related Studies	37	43	25	27	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	33	28	34	38	0	0	0	0	0	0
Biological Sciences/Life Sciences	122	175	75	107	51	50	64	60	19	14
Business & Marketing	629	686	556	537	393	383	145	115	101	99
Communications	415	402	103	81	63	60	59	58	47	89
Computer & Info Sciences	72	78	63	76	78	92	13	15	27	36
Education	100	76	444	439	238	269	235	200	54	66
Engineering & Related Technologies	336	380	216	210	75	99	24	25	0	0
English Language & Literature	154	152	123	100	59	64	23	21	18	18
Family and Consumer Sciences	235	251	148	143	47	48	37	34	0	0
Foreign Languages	143	136	35	37	30	25	12	19	0	0
Health Professions	364	375	189	318	487	493	76	78	33	58
History	96	61	59	74	31	31	14	23	0	0
Law & Legal Studies	0	0	10	21	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	4	0	40	66	25	39	0	6	0	0
Mathematics	64	60	22	18	4	6	3	5	0	5
Other ⁽²⁾	391	417	153	195	3	0	29	26	51	61
Other Vocational Studies ⁽³⁾	0	0	27	24	178	172	57	50	9	3
Philosophy	28	20	16	16	5	1	0	0	0	0
Physical Sciences & Science Tech.	114	124	40	28	18	18	6	16	0	0
Psychology	257	282	88	108	55	85	67	69	14	25
Social Sciences & Public Admin.	861	822	524	461	135	160	41	31	0	0
Visual & Performing Arts	285	280	128	129	54	62	59	54	9	9
Total Degrees Awarded	4,801	4,919	3,232	3,371	2,029	2,157	979	925	382	483

Field of Study	UVU		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	190	209
Architecture & Related Studies	0	0	62	70
Area, Ethnic & Cultural Studies	0	0	67	66
Biological Sciences/Life Sciences	71	82	402	488
Business & Marketing	538	582	2,362	2,402
Communications	96	103	783	793
Computer & Info Sciences	145	134	398	431
Education	283	296	1,354	1,346
Engineering & Related Technologies	7	8	658	722
English Language & Literature	58	60	435	415
Family and Consumer Sciences	0	0	467	476
Foreign Languages	39	48	259	265
Health Professions	123	170	1,272	1,492
History	27	17	227	206
Law & Legal Studies	30	22	40	43
Liberal Arts & Sciences/Gen. Studies	0	0	69	111
Mathematics	7	10	100	104
Other ⁽²⁾	104	145	731	844
Other Vocational Studies ⁽³⁾	333	396	604	645
Philosophy	15	11	64	48
Physical Sciences & Science Tech.	20	26	198	212
Psychology	248	337	729	906
Social Sciences & Public Admin.	44	56	1,605	1,530
Visual & Performing Arts	88	109	623	643
Total Degrees Awarded	2,276	2,612	13,699	14,467

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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Master's Degrees ⁽¹⁾

Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	U of U		USU		WSU	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	47	43	0	0
Architecture & Related Studies	43	45	6	1	0	0
Area, Ethnic & Cultural Studies	17	10	9	9	0	0
Biological Sciences/Life Sciences	24	16	17	20	0	0
Business & Marketing	385	484	164	276	122	134
Communications	9	5	1	1	0	0
Computer & Info Sciences	51	48	62	59	0	0
Education	110	107	180	184	48	43
Engineering & Related Technologies	179	162	125	101	0	0
English Language & Literature	9	10	20	20	21	17
Family and Consumer Sciences	22	20	52	18	0	0
Foreign Languages	14	20	0	0	0	0
Health Professions	228	226	77	66	53	86
History	9	11	9	5	0	0
Law & Legal Studies	0	1	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	7	14	0	1	0	0
Mathematics	32	16	18	10	0	0
Other ⁽²⁾	44	53	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	17	12
Philosophy	6	1	0	0	0	0
Physical Sciences & Science Tech.	44	57	11	9	0	0
Psychology	54	84	31	72	0	0
Social Sciences & Public Admin.	313	360	20	89	0	0
Visual & Performing Arts	57	59	13	6	0	0
Total Degrees Awarded	1,657	1,809	862	990	261	292

Field of Study	SUU		UVU		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	0	0	47	43
Architecture & Related Studies	0	0	0	0	49	46
Area, Ethnic & Cultural Studies	0	0	0	0	26	19
Biological Sciences/Life Sciences	0	0	0	0	41	36
Business & Marketing	108	98	0	0	779	992
Communications	11	6	0	0	21	12
Computer & Info Sciences	0	0	0	0	113	107
Education	256	172	18	21	612	527
Engineering & Related Technologies	0	0	0	0	304	263
English Language & Literature	0	0	0	0	50	47
Family and Consumer Sciences	0	0	0	0	74	38
Foreign Languages	0	0	0	0	14	20
Health Professions	0	0	0	3	358	381
History	0	0	0	0	18	16
Law & Legal Studies	0	0	0	0	0	1
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	7	15
Mathematics	0	0	0	0	50	26
Other ⁽²⁾	18	13	0	0	62	66
Other Vocational Studies ⁽³⁾	2	0	0	0	19	12
Philosophy	0	0	0	0	6	1
Physical Sciences & Science Tech.	0	0	0	0	55	66
Psychology	0	0	0	0	85	156
Social Sciences & Public Admin.	20	21	0	0	353	470
Visual & Performing Arts	5	4	0	0	75	69
Total Degrees Awarded	420	314	18	24	3,218	3,429

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

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Doctorate Degrees⁽¹⁾Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	U of U		USU		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2010-11
Agriculture & Natural Resources		0	4	7	4	7
Area, Ethnic & Cultural Studies	1	1	0	0	1	1
Biological Sciences/Life Sciences	37	44	19	10	56	54
Business & Marketing	6	7	0	0	6	7
Communications	8	10	0	0	8	10
Computer & Info Sciences	12	15	4	4	16	19
Education	19	13	26	31	45	44
Engineering & Related Technologies	62	67	18	17	80	84
English Language & Literature	8	8	2	0	10	8
Family and Consumer Sciences	0	0	5	10	5	10
Foreign Languages	6	4	0	0	6	4
Health Professions	34	40	0	0	34	40
History	2	1	0	0	2	1
Mathematics	13	10	1	1	14	11
Other ⁽²⁾	10	14	0	0	10	14
Other Vocational Studies ⁽³⁾		0	0	0	0	0
Philosophy	1	3	0	0	1	3
Physical Sciences & Science Tech.	35	39	8	4	43	43
Psychology	16	27	16	7	32	34
Social Sciences & Public Admin.	30	30	8	3	38	33
Visual & Performing Arts	4	6	0	0	4	6
Total Degrees Awarded	304	339	111	94	415	433

TABLE 8

First-Professional Degrees⁽¹⁾Public Institutions in Utah
2008-09 Compared to 2009-10

Field of Study	U of U		USU		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Health Professions	279	249	6	5	285	254
Law & Legal Studies	140	130	0	0	140	130
Total Degrees Awarded	419	379	6	5	425	384

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

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Total Degrees and Awards by Field of Study⁽¹⁾

Public Institutions in Utah
2010-11 Compared to 2011-12

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	61	71	197	204	0	0	16	26	6	11
Architecture & Related Studies	80	88	31	28	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	51	39	43	47	0	0	0	0	0	0
Biological Sciences/Life Sciences	183	235	111	138	51	50	64	60	10	9
Business & Marketing	1021	1180	734	835	542	540	253	213	68	72
Communications	432	417	104	82	63	60	70	64	20	9
Computer & Info Sciences	135	141	129	139	123	159	13	18	6	13
Education	253	222	653	654	286	312	491	372	69	90
Engineering & Related Technologies	583	611	366	345	122	151	42	35	23	29
English Language & Literature	171	170	145	121	80	85	23	22	14	12
Family and Consumer Sciences	258	271	205	178	48	51	39	34	9	9
Foreign Languages	163	160	35	37	30	25	12	19	2	0
Health Professions	920	915	272	494	1193	1264	76	78	386	360
History	107	73	68	79	31	31	14	23	6	7
Law & Legal Studies	151	135	10	21	0	0	1	3	2	1
Liberal Arts & Sciences/Gen. Studies	71	101	503	896	1069	1211	340	332	267	301
Mathematics	109	86	41	29	4	6	3	5	6	2
Other ⁽²⁾	472	540	153	195	4	1	47	39	7	6
Other Vocational Studies ⁽³⁾	0	0	27	56	220	218	64	60	35	50
Philosophy	35	24	16	16	5	1	0	0	0	0
Physical Sciences & Science Tech.	193	220	59	42	22	31	6	16	3	4
Psychology	337	408	141	187	55	85	67	69	27	29
Social Sciences & Public Admin.	1347	1360	552	554	136	161	73	60	17	18
Visual & Performing Arts	350	358	141	138	61	63	64	58	58	56
Total Degrees Awarded	7,483	7,825	4,736	5,515	4,145	4,505	1,778	1,606	1,041	1,088

Field of Study	DSC		USU-Eastern		UVU		SLCC		USHE TOTAL	
	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
Agriculture & Natural Resources	0	0	0		0	0	1	0	281	312
Architecture & Related Studies	0	0	0		0	0	0	0	111	116
Area, Ethnic & Cultural Studies	0	0	1		0	0	0	0	95	86
Biological Sciences/Life Sciences	19	14	0		75	88	10	18	523	612
Business & Marketing	172	177	20		643	678	331	296	3,784	3,991
Communications	47	89	0		98	104	38	38	872	863
Computer & Info Sciences	42	54	1		178	156	72	91	699	771
Education	54	70	0		338	373	29	38	2,173	2,131
Engineering & Related Technologies	2	2	8		97	90	129	143	1,372	1,406
English Language & Literature	18	18	0		67	64	23	21	541	513
Family and Consumer Sciences	0	0	0		0	0	0	7	559	550
Foreign Languages	0	0	0		39	48	13	13	294	302
Health Professions	689	606	79		249	317	902	733	4,766	4,767
History	0	0	0		40	32	21	14	287	259
Law & Legal Studies	0	0	0		42	33	36	48	242	241
Liberal Arts & Sciences/Gen. Studies	861	891	267		985	967	1812	1971	6,175	6,670
Mathematics	0	5	0		14	20	6	7	183	160
Other ⁽²⁾	51	61	0		149	213	12	14	895	1,069
Other Vocational Studies ⁽³⁾	41	30	30		627	743	467	451	1,511	1,608
Philosophy	0	0	0		15	11	0	0	71	52
Physical Sciences & Science Tech.	0	0	0		20	26	45	36	348	375
Psychology	14	25	0		344	398	73	54	1,058	1,255
Social Sciences & Public Admin.	0	0	0		44	56	109	97	2,278	2,306
Visual & Performing Arts	9	9	0		124	142	51	100	858	924
Total Degrees Awarded	2,019	2,051	406	na	4,188	4,559	4,180	4,190	29,976	31,339

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 and 2011-12

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

⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

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	313	66	0	4,919	1,809	339	379	7,825
University of California-Irvine	0	0	0	182	0	0	6,378	1,105	413	159	8,237
University of California-San Diego	0	0	0	0	0	0	6,526	1,106	523	194	8,349
University of Illinois at Chicago	0	0	0	24	37	0	3,813	2,088	342	570	6,874
University of Iowa	0	0	51	501	33	0	4,351	1,468	437	511	7,352
University of New Mexico-Main Campus	0	0	0	0	30	0	3,400	1,247	202	294	5,173
University of North Carolina at Chapel Hill	0	4	0	0	0	0	4,445	2,006	495	684	7,634
University of Cincinnati-Main Campus	1	286	0	56	9	147	4,498	2,410	242	461	8,110
University of Pittsburgh-Pittsburgh Campus	929	0	26	444	9	0	4,294	2,384	479	580	9,145
University of Virginia-Main Campus	0	0	0	42	33	0	3,726	1,742	393	511	6,447
University of Washington-Seattle Campus	0	0	0	0	9	0	7,887	3,132	708	565	12,301

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	82	0	0	0	973	3,371	990	94	5	5,515
Colorado State University	0	0	0	0	0	0	4,527	1,568	235	127	6,457
University of Idaho	52	0	0	59	31	0	1,761	636	58	106	2,703
Kansas State University	0	0	0	17	0	49	3,507	979	162	105	4,819
Montana State University	0	20	0	8	0	31	1,794	538	53	0	2,444
University of Nebraska-Lincoln	0	0	0	0	7	5	3,719	1,017	246	145	5,139
University of Nevada-Reno	0	0	0	0	11	0	2,603	663	111	65	3,453
New Mexico State University-Main Campus	0	0	0	20	7	12	2,441	875	102	0	3,457
Oregon State University	0	0	0	313	0	0	3,775	743	197	138	5,166
Washington State University	88	0	0	490	98	0	5,297	802	203	177	7,155
University of Wyoming	13	0	0	49	0	0	2,062	489	72	125	2,810

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

TABLE 9 (page 2 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

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	50	0	0	9	0	1,997	2,157	292	0	0	4,505
University of Alaska Anchorage	137	67	0	66	0	759	971	276	0	0	2,276
University of North Florida	0	0	0	0	0	380	3,113	577	8	35	4,113
Boise State University	0	0	0	170	0	218	2,587	664	11	0	3,650
Eastern Kentucky University	0	40	0	1	8	177	2,259	734	0	9	3,228
Northern Kentucky University	24	2	3	63	26	118	1,980	493	14	154	2,877
Northwestern State University of Louisiana	0	0	0	56	16	869	1,084	256	0	0	2,281
Ferris State University	237	2	0	61	0	820	2,311	152	0	186	3,769
Youngstown State University	0	27	0	35	0	211	1,454	346	1	22	2,096
Clarion University of Pennsylvania	0	0	0	6	3	170	942	393	0	0	1,514
Utah Valley University	0	92	0	0	0	1,831	2,612	24	0	0	4,559

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	8	7	0	0	0	352	884	314	0	0	1,565
Sonoma State University	0	0	0	0	0	0	1,723	271	0	0	1,994
Eastern Connecticut State University	0	0	0	0	0	12	1,120	111	0	0	1,243
Columbus State University	6	76	0	8	53	34	834	384	1	0	1,396
Georgia College & State University	0	0	0	0	77	0	1,214	455	0	0	1,746
Truman State University	0	0	0	0	0	0	1,188	208	0	0	1,396
SUNY at Geneseo	0	0	0	0	0	0	1,186	116	0	0	1,302
Western Carolina University	0	0	0	0	6	0	1,783	587	5	0	2,381
Southern Oregon University	0	0	0	261	0	0	770	232	0	0	1,263
Austin Peay State University	0	0	0	1	6	242	1,323	320	0	0	1,892
Christopher Newport University	0	0	0	0	0	0	1,048	97	0	0	1,145

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

TABLE 9 (page 3 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

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	222	59	0	0	0	807	0	0	0	0	1,088
North Idaho College	181	202	0	0	0	594	0	0	0	0	977
Western Nevada College	0	30	0	0	0	460	5	0	0	0	495
Santa Fe Community College	22	216	0	0	0	301	0	0	0	0	539
Corning Community College	0	24	0	0	0	668	0	0	0	0	692
Rogue Community College	9	242	0	0	0	525	0	0	0	0	776
Centralia College	358	43	0	0	0	517	0	0	0	0	918
South Puget Sound Community College	25	124	38	0	0	1,026	0	0	0	0	1,213
Whatcom Community College	0	94	0	0	0	967	0	0	0	0	1,061
Coconino County Community College	17	21	0	0	0	268	0	0	0	0	306

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	409	28	0	0	0	1,131	483	0	0	0	2,051
University of Arkansas-Fort Smith	142	82	0	0	0	326	627	0	0	0	1,177
Humboldt State University	0	0	0	0	0	0	1,376	172	0	0	1,548
Fort Lewis College	0	0	0	0	0	2	679	0	0	0	681
Colorado Mesa University	67	146	0	0	0	209	694	35	0	0	1,151
Colorado State University-Pueblo	0	0	0	0	0	0	768	90	0	0	858
Clayton State University	1	81	0	0	0	60	1,042	97	0	0	1,281
Macon State College	1	3	0	0	0	307	560	0	0	0	871
Missouri Western State University	0	13	0	9	0	73	678	16	0	0	789
Farmingdale State College	0	32	0	0	0	495	984	0	0	0	1,511
Central Washington University	101	0	0	5	0	0	2,505	230	0	0	2,841

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2011 -12

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	0	92	0	0	0	1,831	2,612	24	0	0	4,559
University of Alaska Anchorage	137	67	0	66	0	759	971	276	0	0	2,276
California State University-Northridge	0	0	0	0	0	0	6,520	1,885	0	24	8,429
Metropolitan State College of Denver	0	0	0	0	0	0	2,973	65	0	0	3,038
Kennesaw State University	29	0	0	8	36	0	3,532	728	22	0	4,355
Boise State University	0	0	0	170	0	218	2,587	664	11	0	3,650
Indiana U.-Purdue University-Fort Wayne	49	20	0	13	0	330	1,293	257	0	0	1,962
Northern Kentucky University	24	2	3	63	26	118	1,980	493	14	154	2,877
Ferris State University	237	2	0	61	0	820	2,311	152	0	186	3,769
Youngstown State University	0	27	0	35	0	211	1,454	346	1	22	2,096
Weber State University	50	0	0	9	0	1,997	2,157	292	0	0	4,505

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	360	280	0	0	0	3,550	0	0	0	0	4,190
Pima Community College	903	2,221	0	0	0	2,775	0	0	0	0	5,899
Sacramento City College	231	162	12	0	0	1,494	0	0	0	0	1,899
Broward College	552	388	3	0	0	6,218	281	0	0	0	7,442
Macomb Community College	355	524	0	0	0	2,868	0	0	0	0	3,747
College of Southern Nevada	0	236	0	0	0	2,098	14	0	0	0	2,348
Central New Mexico Community College	1,044	1,754	130	0	0	2,750	0	0	0	0	5,678
Central Piedmont Community College	774	137	0	0	0	1,634	0	0	0	0	2,545
Sinclair Community College	1,849	431	0	0	0	2,050	0	0	0	0	4,330
Portland Community College	533	319	76	0	0	3,232	0	0	0	0	4,160
Austin Community College District	42	785	0	0	0	1,789	0	0	0	0	2,616

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age
Public and Private Institutions in Utah
Academic Year 2011-12

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	2,231	4,612	613	0	7,456
Utah State University	5	2,348	2,507	414	1	5,275
Weber State University	4	1,599	2,163	589	58	4,413
Southern Utah University	6	822	629	102	0	1,559
Snow College	79	829	143	30	7	1,088
Dixie State College	29	1,106	710	174	0	2,019
Utah Valley University	67	1,728	2,416	290	0	4,501
Salt Lake Community College	0	0	0	0	4,035	4,035
Public Total	190	10,663	13,180	2,212	4,101	30,346
Private Institutions⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	3,388	4,721	325	0	8,434
Westminster College	0	376	550	113	0	1,039
LDS Business College	0	306	318	30	0	654
Private Total	0	4,070	5,589	468	0	10,127
Grand Total	190	14,733	18,769	2,680	4,101	40,473

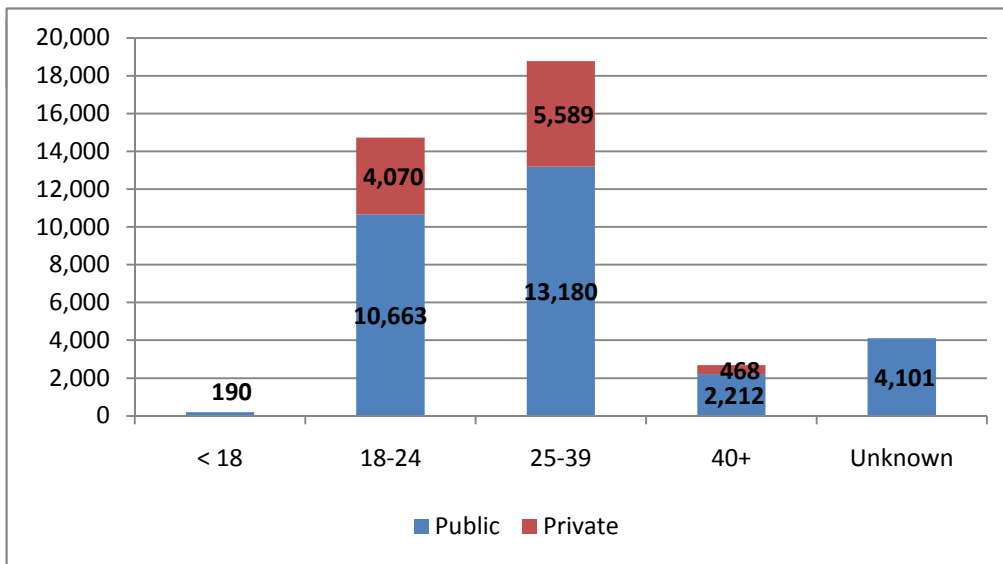


TABLE 11 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Gender
 Public and Private Institutions in Utah
 Academic Year 2011-12

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,024	3,432
	USU	2,485	2,790
	WSU	2,004	2,409
	SUU	662	897
	SNOW	384	704
	DSC	849	1,170
	UVU	2,499	2,002
	SLCC	1,828	2,207
PUBLIC Total		14,735	15,611
PRIVATE	BYU	4,320	4,114
	WC	497	542
	LDSBC	323	331
PRIVATE Total		5,140	4,987
Grand Total		19,875	20,598
Percent		49%	51%

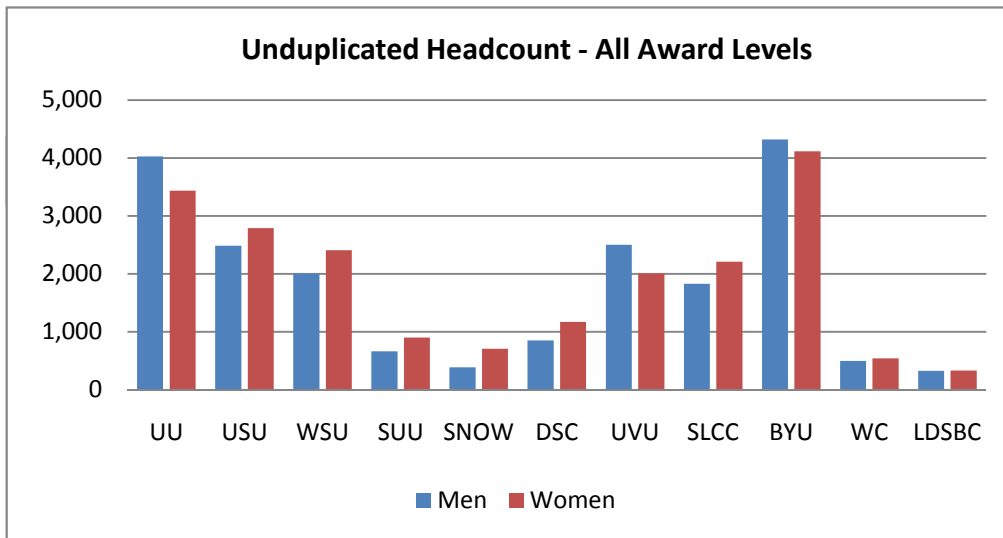


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity
 Public and Private Institutions in Utah
 Academic Year 2011-12

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	816	623	1,439	4%
Black, Non-Hispanic	299	44	343	1%
Hispanic	1,564	468	2,032	5%
American Indian/ Alaska Native	233	44	277	1%
Asian	730	231	961	2%
Hawaiian, Pacific Islander	168	62	230	1%
White	24,575	8,251	32,826	81%
Multiple - Categories	250	227	477	1%
Unknown	1,711	177	1,888	5%
Total	30,346	10,127	40,473	100%

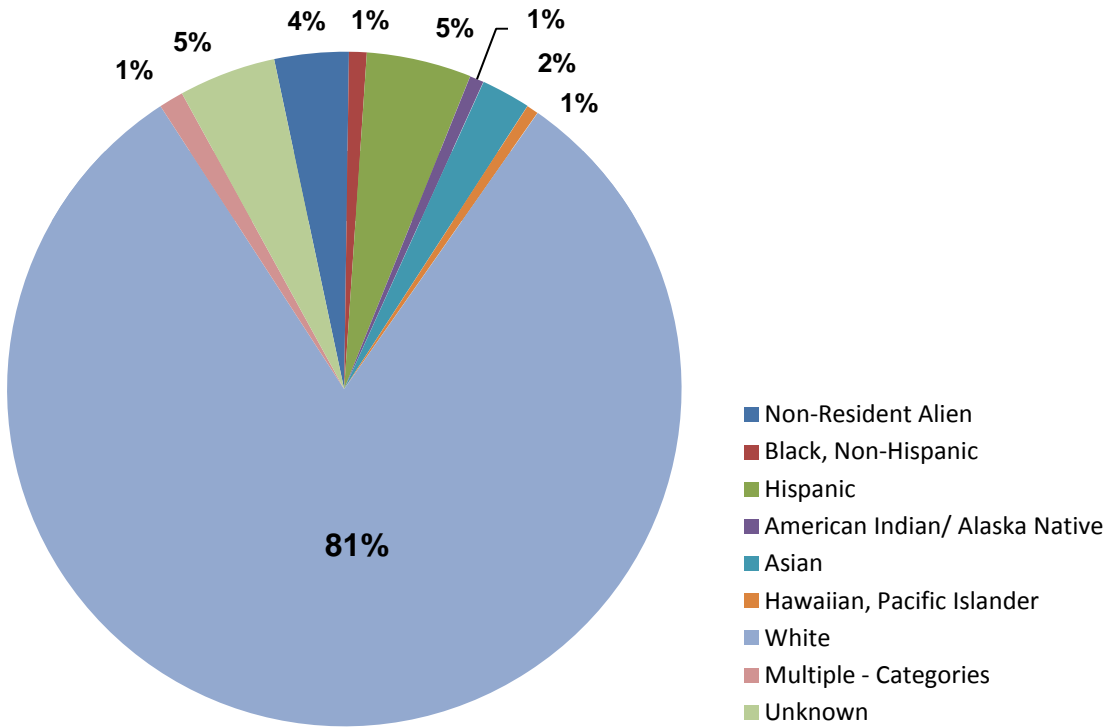


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2012 Reporting Year

University of Utah Institution	2005 cohort				2003 Revised Bachelor Cohort		
	Total Cohort	men	women	Bachelor degree within 6 years-total	Cohort Size	within 150% of normal time	within 200% of normal time
University of Utah	55%	54%	57%	55%	2,261	58%	71%
University of California-Irvine	85%	83%	86%	85%	4,014	82%	83%
University of California-San Diego	85%	83%	87%	85%	3,799	84%	87%
University of Illinois at Chicago	54%	54%	55%	54%	2,880	54%	56%
University of Iowa	71%	70%	72%	71%	4,014	69%	70%
University of New Mexico-Main Campus	45%	42%	47%	44%	2,944	43%	49%
University of North Carolina at Chapel Hill	89%	87%	90%	89%	3,511	85%	86%
University of Cincinnati-Main Campus	50%	49%	50%	59%	2,763	55%	58%
University of Pittsburgh-Pittsburgh Campus	79%	77%	80%	79%	2,906	78%	79%
University of Virginia-Main Campus	94%	91%	96%	94%	3,088	93%	94%
University of Washington-Seattle Campus	80%	77%	81%	80%	4,952	81%	82%

Utah State University Institution	2005 cohort				2003 Revised Bachelor Cohort		
	Total Cohort	men	women	Bachelor degree within 6 years-total	Cohort Size	within 150% of normal time	within 200% of normal time
Utah State University	53%	51%	54%	52%	2,358	55%	60%
Colorado State University	64%	61%	66%	64%	3,736	64%	66%
University of Idaho	51%	49%	53%	51%	1,598	56%	59%
Kansas State University	56%	54%	57%	56%	3,098	63%	66%
Montana State University	51%	47%	56%	51%	2,007	48%	52%
University of Nebraska-Lincoln	67%	65%	69%	67%	3,641	63%	66%
University of Nevada-Reno	51%	47%	55%	51%	2,047	46%	52%
New Mexico State University-Main Campus	46%	43%	48%	46%	2,016	45%	51%
Oregon State University	61%	59%	63%	61%	2,865	60%	64%
Washington State University	67%	62%	72%	67%	2,997	69%	71%
University of Wyoming	53%	48%	57%	53%	1,397	55%	60%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2012 Reporting Year

Southern Utah University		Entering Cohort 2005 (4yr degrees) & 2008 (2yr degrees)					2003 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		time	time
Southern Utah University	42%	32%	47%	35%	29%	37%	649	43%	51%
Sonoma State University	57%	54%	58%	57%	54%	58%	1,287	53%	55%
Eastern Connecticut State University	49%	45%	51%	49%	45%	51%	776	51%	54%
Columbus State University	31%	25%	35%	31%	26%	35%	1,048	33%	38%
Georgia College & State University	55%	52%	57%	55%	52%	57%	1,027	48%	51%
Truman State University	69%	66%	71%	69%	66%	71%	1,312	71%	72%
SUNY at Geneseo	81%	80%	82%	81%	80%	82%	990	78%	79%
Western Carolina University	50%	49%	52%	50%	49%	52%	1,494	49%	51%
Southern Oregon University	33%	29%	36%	33%	29%	36%	899	31%	34%
Austin Peay State University	34%	34%	34%	34%	34%	34%	942	31%	34%
Christopher Newport University	63%	58%	67%	63%	58%	67%	1,207	58%	60%

Weber State University		Entering Cohort 2005 (4yr degrees) & 2008 (2yr degrees)					2003 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		time	time
Weber State University	34%	27%	41%	43%	35%	49%	980	43%	47%
University of Alaska Anchorage	26%	24%	27%	25%	24%	26%	803	27%	32%
University of North Florida	50%	47%	52%	50%	47%	52%	1,932	49%	53%
Boise State University	31%	31%	32%	29%	28%	30%	1,648	26%	32%
Eastern Kentucky University	37%	34%	40%	38%	34%	40%	2,411	37%	41%
Northern Kentucky University	37%	31%	42%	37%	31%	42%	1,919	32%	37%
Northwestern State University of Louisi	34%	31%	35%	37%	35%	38%	1,313	36%	39%
Ferris State University	42%	42%	42%	45%	43%	48%	735	46%	47%
Youngstown State University	34%	33%	35%	35%	34%	36%	1,840	34%	39%
Clarion University of Pennsylvania	49%	43%	53%	49%	42%	53%	1,196	53%	54%
Utah Valley University	29%	28%	30%	25%	26%	22%	351	23%	31%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2012 Reporting Year

Utah Valley University	Entering Cohort 2005 (4yr degrees) & 2008 (2yr degrees)						2003 Revised Bachelor Degree-Seeking Cohort		
	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
				25%	26%	22%		23%	31%
Utah Valley University	29%	28%	30%	25%	26%	22%	351	23%	31%
University of Alaska Anchorage	26%	24%	27%	25%	24%	26%	803	27%	32%
California State University-Northridge	46%	41%	50%	46%	41%	50%	3,517	44%	52%
Metropolitan State College of Denver	21%	19%	24%	21%	19%	24%	1,809	21%	26%
Kennesaw State University	41%	35%	44%	41%	35%	44%	2,074	38%	44%
Boise State University	31%	31%	32%	29%	28%	30%	1,648	26%	32%
Indiana University-PU-FW	27%	23%	30%	26%	22%	29%	1,259	23%	28%
Northern Kentucky University	37%	31%	42%	37%	31%	42%	1,919	32%	37%
Ferris State University	42%	42%	42%	45%	43%	48%	735	46%	47%
Youngstown State University	34%	33%	35%	35%	34%	36%	1,840	34%	39%
Weber State University	34%	27%	41%	43%	35%	49%	980	43%	47%

Dixie State College of Utah	Entering Cohort 2005 (4yr degrees) & 2008 (2yr degrees)						2003 Revised Bachelor Degree-Seeking Cohort		
	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
				23%	20%	25%		23%	25%
Dixie State College of Utah	28%	15%	37%						
University of Arkansas-Fort Smith	19%	17%	20%	23%	20%	25%	179	23%	25%
Humboldt State University	40%	35%	43%	40%	35%	43%	853	42%	49%
Fort Lewis College	37%	31%	44%	37%	31%	44%	902	34%	37%
Colorado Mesa University	27%	25%	29%	25%	21%	28%	700	26%	30%
Colorado State University-Pueblo	32%	30%	35%	32%	30%	35%	686	27%	30%
Clayton State University	26%	22%	29%	27%	23%	29%	276	29%	32%
Macon State College	13%	15%	12%	23%	22%	24%	71	13%	14%
Missouri Western State University	28%	24%	31%	27%	23%	30%	995	27%	30%
Farmingdale State College	37%	35%	42%	40%	38%	51%	242	36%	38%
Central Washington University	56%	54%	58%	56%	54%	58%	1,319	56%	59%

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2012 Reporting Year

Salt Lake Community College Institution	2008 Entering Cohort				2007 Revised Cohort		
	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Salt Lake Community College	24%	19%	29%	14%	1,924	27%	33%
Pima Community College	12%	10%	13%	7%	2,604	13%	15%
Sacramento City College	20%	20%	20%	13%	1,360	20%	29%
Broward College	25%	23%	27%	20%			
Macomb Community College	13%	13%	13%	30%	769	14%	22%
College of Southern Nevada	11%	9%	12%	16%			
Central New Mexico Community College	8%	7%	8%	17%	1,833	8%	8%
Central Piedmont Community College	11%	10%	11%	23%	1,407	10%	13%
Sinclair Community College	10%	11%	9%	24%	1,818	10%	13%
Portland Community College	14%	12%	15%	22%	1,403	14%	18%
Austin Community College District	4%	3%	6%	38%	1,516	3%	4%

Snow College Institution	2008 Entering Cohort				2007 Revised Cohort		
	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Snow College	32%	18%	42%	37%	980	47%	49%
North Idaho College	22%	22%	21%	34%	814	19%	27%
Western Nevada College	19%	14%	25%	33%			
Santa Fe Community College	6%	7%	6%	23%	189	11%	19%
Corning Community College	28%	27%	29%	8%	883	23%	28%
Rogue Community College	8%	8%	9%	24%	279	8%	16%
Centralia College	34%	29%	39%	14%	264	41%	42%
South Puget Sound Community College	26%	21%	31%	19%	374	26%	33%
Whatcom Community College	27%	26%	27%	26%	326	31%	38%
Coconino Community College	7%	3%	13%	41%	253	11%	15%

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

ENROLLMENTS

Background

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

Explanation of Attachments

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

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

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

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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 9 report budget-related enrollments only in the first section, and then report all enrollments (budget-related and self-support) in the second section. Table 10 consists of projected headcount, FTE and annualized enrollments by institution through the 2021-22 academic year.

TABLE 1

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾ Academic Years 2008-2012

Institutions	Course/Level	07-08	08-09	09-10	10-11	11-12
University of Utah - E&G	Lower Division	8,996.50	9,057.29	9,404.34	10,148.97	10,642.25
	Upper Division	9,594.35	9,702.50	9,909.70	10,468.25	10,727.57
	Basic Graduate	4,066.48	4,061.91	4,367.29	4,567.38	4,219.85
	Advanced Graduate	2,561.33	2,538.61	2,637.63	2,785.45	2,668.15
	Total	25,218.66	25,360.31	26,318.96	27,970.05	28,257.82
University of Utah - Medicine	Lower Division	0.00	0.00	0.00	0.00	2.94
	Upper Division	0.00	0.00	0.00	0.00	138.69
	Basic Graduate	127.50	131.00	135.00	133.50	412.02
	Advanced Graduate	411.50	414.50	394.00	370.50	557.94
	Total	539.00	545.50	529.00	504.00	1,111.59
University of Utah - Total	Lower Division	8,996.50	9,057.29	9,404.34	10,148.97	10,645.19
	Upper Division	9,594.35	9,702.50	9,909.70	10,468.25	10,866.26
	Basic Graduate	4,193.98	4,192.91	4,502.29	4,700.88	4,631.87
	Advanced Graduate	2,972.83	2,953.11	3,031.63	3,155.95	3,226.09
	Total	25,757.66	25,905.81	26,847.96	28,474.05	29,369.41
Utah State University ⁽²⁾	Vocational	317.04	341.14	357.64	1,128.04	2,180.47
	Lower Division	8,427.47	8,587.74	9,010.81	10,645.29	9,519.77
	Upper Division	5,722.63	5,649.36	5,902.00	6,421.01	6,813.20
	Basic Graduate	1,806.63	1,878.93	1,977.95	2,038.00	2,046.09
	Advanced Graduate	424.72	391.35	345.25	340.13	368.35
Total	16,698.49	16,848.52	17,593.65	20,572.47	20,927.88	
Weber State University	Vocational	2,560.14	2,737.07	3,196.96	3,293.75	3,386.53
	Lower Division	6,277.32	6,480.00	7,108.26	7,618.57	7,628.57
	Upper Division	3,170.87	3,157.20	3,234.02	3,416.47	3,681.60
	Basic Graduate	394.66	444.64	531.00	585.30	610.10
	Total	12,402.99	12,818.91	14,070.24	14,914.09	15,306.80
Southern Utah University	Vocational	632.77	1,902.97	751.77	640.20	799.36
	Lower Division	3,015.57	1,764.54	3,256.32	3,504.63	3,274.20
	Upper Division	1,643.16	1,757.83	1,826.50	1,869.20	1,793.80
	Basic Graduate	552.21	625.40	641.80	565.55	559.35
	Total	5,843.71	6,050.74	6,476.39	6,579.58	6,426.71
Snow College	Vocational	898.19	856.55	940.47	836.67	777.83
	Lower Division	1,808.90	1,800.37	2,193.69	2,399.85	2,481.95
	Total	2,707.09	2,656.92	3,134.16	3,236.52	3,259.78
Dixie State College	Vocational	571.44	669.09	872.80	1,125.37	1,140.92
	Lower Division	2,853.14	3,130.17	3,970.95	4,341.34	4,431.62
	Upper Division	450.42	614.87	782.07	937.77	981.97
	Total	3,875.00	4,414.13	5,625.82	6,404.48	6,554.51
College of Eastern Utah	Vocational	534.69	655.28	731.29		
	Lower Division	881.38	868.43	1,026.75		
	Total	1,416.07	1,523.71	1,758.04		
Utah Valley University	Vocational	3,153.57	3,519.31	3,898.68	4,305.81	4,374.85
	Lower Division	9,171.54	10,030.04	11,367.70	12,198.67	12,588.50
	Upper Division	2,891.10	3,191.47	3,722.57	4,274.20	4,518.32
	Basic Graduate		5.85	43.88	68.50	112.04
	Total	15,216.21	16,746.67	19,032.83	20,847.18	21,593.71
Salt Lake Community College	Vocational	6,077.18	6,184.21	7,180.69	7,406.30	6,855.05
	Lower Division	9,945.52	10,468.31	12,386.37	12,576.34	12,404.23
	Total	16,022.70	16,652.52	19,567.06	19,982.64	19,259.28
Total USHE	Vocational	14,745.02	16,865.62	17,930.30	18,736.14	19,515.01
	Lower Division	51,377.34	52,186.89	59,725.19	63,433.66	62,974.03
	Upper Division	23,472.53	24,073.23	25,376.86	27,386.90	28,655.15
	Basic Graduate	6,947.48	7,147.73	7,696.92	7,958.23	7,959.45
	Advanced Graduate	3,397.55	3,344.46	3,376.88	3,496.08	3,594.44
	Total	99,939.92	103,617.93	114,106.15	121,011.01	122,698.08

⁽¹⁾ Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files - by Level of Instruction⁽²⁾ 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 2012

Institution	Under								Over 64	Un- known	Total
	18	18-19	20-21	22-24	25-29	30-34	35-49	50-64			
U OF U											
Male	29	2,112	2,542	4,431	5,115	2,126	1,352	193	124	0	18,024
Female	42	2,302	3,078	3,292	2,644	1,289	1,279	382	66	0	14,374
Unknown											0
Total	71	4,414	5,620	7,723	7,759	3,415	2,631	575	190	0	32,398
USU											
Male	1,339	1,975	1,761	3,696	2,440	967	707	100	14	13	13,012
Female	1,961	3,680	3,081	2,319	1,622	1,051	1,610	415	9	26	15,774
Total	3,300	5,655	4,842	6,015	4,062	2,018	2,317	515	23	39	28,786
WSU											
Male	2,831	1,535	1,355	2,377	2,321	1,118	925	149	39	0	12,650
Female	3,297	2,217	1,944	1,939	1,670	1,007	1,559	373	22	2	14,030
Unknown											0
Total	6,128	3,752	3,299	4,316	3,991	2,125	2,484	522	61	2	26,680
SUU											
Male	283	715	548	999	627	257	258	65	8	0	3,760
Female	456	1,390	1,000	547	269	219	467	166	23	0	4,537
Unknown											0
Total	739	2,105	1,548	1,546	896	476	725	231	31	0	8,297
SNOW											
Male	540	677	322	286	93	49	72	24	3	3	2,069
Female	607	1,256	307	103	73	49	94	32	6	3	2,530
Unknown											0
Total	1,147	1,933	629	389	166	98	166	56	9	6	4,599
DSC											
Male	473	937	602	867	624	288	291	73	10	0	4,165
Female	635	1,422	752	497	415	315	506	139	17	0	4,698
Unknown											0
Total	1,108	2,359	1,354	1,364	1,039	603	797	212	27	0	8,863
UVU											
Male	2,525	1,701	1,686	4,351	4,223	1,647	1,256	190	30	0	17,609
Female	2,483	2,894	2,407	2,281	1,501	809	1,236	322	14	0	13,947
Unknown											0
Total	5,008	4,595	4,093	6,632	5,724	2,456	2,492	512	44	0	31,556
SLCC											
Male	458	1,749	1,891	3,164	3,518	1,818	1,779	438	78	5	14,898
Female	738	2,271	2,660	2,593	2,649	1,596	2,099	562	42	4	15,214
Unknown											0
Total	1,196	4,020	4,551	5,757	6,167	3,414	3,878	1,000	120	9	30,112
USHE Total											
Male	8,478	11,401	10,707	20,171	18,961	8,270	6,640	1,232	306	21	86,187
Female	10,219	17,432	15,229	13,571	10,843	6,335	8,850	2,391	199	35	85,104
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	18,697	28,833	25,936	33,742	29,804	14,605	15,490	3,623	505	56	171,291

TABLE 3

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing
Fall 2011 and Fall 2012

Institution	Fall 2011				Fall 2012			
	Full-Time	Part-Time	Total	PT % Total	Full-Time	Part-Time	Total	PT % Total
U OF U⁽¹⁾								
First-Time Freshmen	2,690	376	3,066	12.3%	2,894	398	3,292	12.1%
Other Lower Division Undergraduates	4,373	1,511	5,884	25.7%	4,355	1,496	5,851	25.6%
Upper Division Undergraduate	10,028	5,332	15,360	34.7%	10,269	5,439	15,708	34.6%
Basic Graduates	2,603	1,127	3,730	30.2%	2,781	1,080	3,861	28.0%
Advanced Graduates	2,931	702	3,633	19.3%	2,963	723	3,686	19.6%
Total	22,625	9,048	31,673	28.6%	23,262	9,136	32,398	28.2%
USU⁽²⁾								
First-Time Freshmen	3,470	484	3,954	12.2%	3,409	444	3,853	11.5%
Other Lower Division Undergraduates	4,792	5,640	10,432	54.1%	4,513	5,497	10,010	54.9%
Upper Division Undergraduate	7,343	2,983	10,326	28.9%	7,490	3,276	10,766	30.4%
Unclassified Undergraduate	57	747	804	92.9%	57	758	815	93.0%
Basic Graduates	920	1,914	2,834	67.5%	850	1,825	2,675	68.2%
Advanced Graduates	263	381	644	59.2%	247	420	667	63.0%
Total	16,845	12,149	28,994	41.9%	16,566	12,220	28,786	42.5%
WSU								
First-Time Freshmen	1,922	609	2,531	24.1%	1,964	635	2,599	24.4%
Other Lower Division Undergraduates	4,267	8,981	13,248	67.8%	4,340	9,735	14,075	69.2%
Upper Division Undergraduate	5,261	3,758	9,019	41.7%	5,480	3,862	9,342	41.3%
Unclassified Undergraduate								
Basic Graduates	306	379	685	55.3%	304	360	664	54.2%
Total	11,756	13,727	25,483	53.9%	12,088	14,592	26,680	54.7%
SUU								
First-Time Freshmen	1,298	65	1,363	4.8%	1,410	72	1,482	4.9%
Other Lower Division Undergraduates	1,759	1,142	2,901	39.4%	1,650	1,601	3,251	49.2%
Upper Division Undergraduate	2,499	403	2,902	13.9%	2,492	408	2,900	14.1%
Basic Graduates	125	459	584	78.6%	170	494	664	74.4%
Total	5,681	2,069	7,750	26.7%	5,722	2,575	8,297	31.0%
SNOW								
First-Time Freshmen	1,382	84	1,466	5.7%	1,426	102	1,528	6.7%
Other Lower Division Undergraduates	1,560	1,439	2,999	48.0%	1,508	1,563	3,071	50.9%
Total	2,942	1,523	4,465	34.1%	2,934	1,665	4,599	36.2%
DSC								
First-Time Freshmen	1,561	401	1,962	20.4%	1,589	363	1,952	18.6%
Other Lower Division Undergraduates	2,146	2,264	4,410	51.3%	2,021	2,199	4,220	52.1%
Upper Division Undergraduate	1,766	948	2,714	34.9%	1,783	908	2,691	33.7%
Total	5,473	3,613	9,086	39.8%	5,393	3,470	8,863	39.2%
UVU								
First-Time Freshmen	3,064	1,274	4,338	29.4%	2,668	864	3,532	24.5%
Other Lower Division Undergraduates	6,731	10,146	16,877	60.1%	6,572	8,963	15,535	57.7%
Upper Division Undergraduate	7,389	4,642	12,031	38.6%	7,502	4,830	12,332	39.2%
Basic Graduates	16	133	149	89.3%	3	154	157	98.1%
Total	17,200	16,195	33,395	48.5%	16,745	14,811	31,556	46.9%
SLCC								
First-Time Freshmen	1,589	2,087	3,676	56.8%	1,382	1,628	3,010	54.1%
Other Lower Division Undergraduates	7,748	21,743	29,491	73.7%	7,709	19,393	27,102	71.6%
Total	9,337	23,830	33,167	71.8%	9,091	21,021	30,112	69.8%
USHE Total								
First-Time Freshmen	16,976	5,380	22,356	24.1%	16,742	4,506	21,248	21.2%
Other Lower Division Undergraduates	33,376	52,866	86,242	61.3%	32,668	50,447	83,115	60.7%
Upper Division Undergraduate	34,286	18,066	52,352	34.5%	35,016	18,723	53,739	34.8%
Unclassified Undergraduate	57	747	804	92.9%	57	758	815	93.0%
Basic Graduates	3,970	4,012	7,982	50.3%	4,108	3,913	8,021	48.8%
Advanced Graduates	3,194	1,083	4,277	25.3%	3,210	1,143	4,353	26.3%
Total	91,859	82,154	174,013	47.2%	91,801	79,490	171,291	46.4%

Notes: ⁽¹⁾ University of Utah's numbers included non-matriculated students in fall 2010 but not in fall 2011; ⁽²⁾ CEU's numbers were merged into USU's number in fall 2011⁽¹⁾ 2002-03 First-Time Freshmen number at SLCC is artificially high because prior year First-Time Freshman were inadvertently included.

TABLE 4

Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment Residency Status and Class Standing
Fall 2011 and Fall 2012

Institution	Fall 2011				Fall 2012			
	Resident	Non-Resident	Total	Non-Res %	Resident	Non-Resident	Total	Non-Res %
U OF U								
First-Time Freshmen	2,348	718	3,066	23.4%	2,433	859	3,292	26.1%
Other Lower Division Undergraduates	4,829	1,055	5,884	17.9%	4,683	1,168	5,851	20.0%
Upper Division Undergraduate	14,344	1,016	15,360	6.6%	14,523	1,185	15,708	7.5%
Basic Graduates	2,986	744	3,730	19.9%	3,062	799	3,861	20.7%
Advanced Graduates	2,129	1,504	3,633	41.4%	2,118	1,568	3,686	42.5%
Total	26,636	5,037	31,673	15.9%	26,819	5,579	32,398	17.2%
USU ⁽¹⁾								
First-Time Freshmen	3,091	863	3,954	21.8%	3,001	852	3,853	22.1%
Other Lower Division Undergraduates	9,661	771	10,432	7.4%	9,279	731	10,010	7.3%
Upper Division Undergraduate	9,558	768	10,326	7.4%	9,944	822	10,766	7.6%
Unclassified Undergraduate	794	10	804	1.2%	796	19	815	2.3%
Basic Graduates	2,513	321	2,834	11.3%	2,385	290	2,675	10.8%
Advanced Graduates	382	262	644	40.7%	412	255	667	38.2%
Total	25,999	2,995	28,994	10.3%	25,817	2,969	28,786	10.3%
WSU								
First-Time Freshmen	2,138	393	2,531	15.5%	2,251	348	2,599	13.4%
Other Lower Division Undergraduates	12,360	888	13,248	6.7%	12,947	1,128	14,075	8.0%
Upper Division Undergraduate	8,246	773	9,019	8.6%	8,502	840	9,342	9.0%
Unclassified Undergraduate								
Basic Graduates	641	44	685	6.4%	601	63	664	9.5%
Total	23,385	2,098	25,483	8.2%	24,301	2,379	26,680	8.9%
SUU								
First-Time Freshmen	1,073	290	1,363	21.3%	1,197	285	1,482	19.2%
Other Lower Division Undergraduates	2,485	416	2,901	14.3%	2,639	612	3,251	18.8%
Upper Division Undergraduate	2,716	186	2,902	6.4%	2,713	187	2,900	6.4%
Basic Graduates	558	26	584	4.5%	618	46	664	6.9%
Total	6,832	918	7,750	11.8%	7,167	1,130	8,297	13.6%
SNOW								
First-Time Freshmen	1,343	123	1,466	8.4%	1,371	157	1,528	10.3%
Other Lower Division Undergraduates	2,816	183	2,999	6.1%	2,954	117	3,071	3.8%
Total	4,159	306	4,465	6.9%	4,325	274	4,599	6.0%
DSC ⁽²⁾								
First-Time Freshmen	1,660	302	1,962	15.4%	1,628	324	1,952	16.6%
Other Lower Division Undergraduates	4,121	289	4,410	6.6%	3,877	343	4,220	8.1%
Upper Division Undergraduate	2,540	174	2,714	6.4%	2,498	193	2,691	7.2%
Unclassified Undergraduate								
Total	8,321	765	9,086	8.4%	8,003	860	8,863	9.7%
UVU								
First-Time Freshmen	3,663	675	4,338	15.6%	3,053	479	3,532	13.6%
Other Lower Division Undergraduates	15,670	1,207	16,877	7.2%	14,423	1,112	15,535	7.2%
Upper Division Undergraduate	10,796	1,235	12,031	10.3%	11,137	1,195	12,332	9.7%
Basic Graduates	148	1	149	0.7%	155	2	157	1.3%
Total	30,277	3,118	33,395	9.3%	28,768	2,788	31,556	8.8%
SLCC								
First-Time Freshmen	3,344	332	3,676	9.0%	2,763	247	3,010	8.2%
Other Lower Division Undergraduates	28,535	956	29,491	3.2%	26,218	884	27,102	3.3%
Total	31,879	1,288	33,167	3.9%	28,981	1,131	30,112	3.8%
USHE Total								
First-Time Freshmen	18,767	3,589	22,356	16.1%	17,697	3,551	21,248	16.7%
Other Lower Division Undergraduates	80,559	5,683	86,242	6.6%	77,020	6,095	83,115	7.3%
Upper Division Undergraduate	48,230	4,122	52,352	7.9%	49,317	4,422	53,739	8.2%
Unclassified Undergraduate	794	10	804	1.2%	796	19	815	2.3%
Basic Graduates	6,846	1,136	7,982	14.2%	6,821	1,200	8,021	15.0%
Advanced Graduates	2,511	1,766	4,277	41.3%	2,530	1,823	4,353	41.9%
Total	157,707	16,306	174,013	9.4%	154,181	17,110	171,291	10.0%

TABLE 5

Utah System of Higher Education

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

Fall 2012

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSC	UVU	SLCC	Total
Beaver	8	47	9	149	66	56	37	29	401
Box Elder	79	1,212	524	52	70	68	99	79	2,183
Cache	307	4,482	493	92	49	68	129	104	5,724
Carbon	65	616	21	42	4	24	27	25	824
Daggett	5	12	1	4	0	0	6	3	31
Davis	2,467	2,080	10,116	216	219	211	834	1,793	17,936
Duchesne	17	325	23	24	17	27	69	47	549
Emery	20	316	14	58	28	23	32	12	503
Garfield	3	34	17	113	41	26	13	8	255
Grand	35	107	20	29	6	11	20	20	248
Iron	116	101	32	2,177	31	118	88	10	2,673
Juab	18	92	28	46	259	17	158	11	629
Kane	8	53	4	86	26	60	20	12	269
Millard	29	141	43	164	254	92	157	22	902
Morgan	21	112	343	22	16	17	36	27	594
Piute	0	5	1	12	70	12	4	13	117
Rich	2	45	19	2	6	1	30	8	113
Salt Lake	15,517	2,522	1,770	929	546	535	3,047	20,534	45,400
San Juan	13	297	23	72	20	17	48	30	520
Sanpete	67	193	55	105	952	45	151	26	1,594
Sevier	26	80	36	179	705	60	79	32	1,197
Summit	622	163	132	46	10	33	290	245	1,541
Tooele	230	795	142	98	77	59	146	431	1,978
Uintah	43	426	31	34	17	19	135	22	727
Utah	1,987	1,395	500	786	626	363	20,190	982	26,829
Wasatch	110	90	28	81	27	26	871	53	1,286
Washington	338	274	68	722	44	5,517	376	79	7,418
Wayne	6	19	3	43	88	15	8	5	187
Weber	733	1,125	8,983	130	45	131	218	200	11,565
Total In-state, by County of Origin	22,892	17,159	23,479	6,513	4,319	7,651	27,318	24,862	134,193
Other U.S. Locations	6,014	5,756	2,037	1,316	189	1,102	3,113	3,208	22,735
Foreign Locations	3,086	1,472	437	459	91	110	519	1,799	7,973
Unknown/Unidentified	406	4,399	727	9	0	0	606	243	6,390
Total Others	9,506	11,627	3,201	1,784	280	1,212	4,238	5,250	37,098
Total Headcount by County of Origin	32,398	28,786	26,680	8,297	4,599	8,863	31,556	30,112	171,291

Notes:

⁽¹⁾ Reporting Change: In prior editions of the Data Book this table combined two data elements, Regent Residency Status, and Utah County of Origin to populate this table, which created some inconsistencies. Beginning in the 2003-04 edition, Table 5 included only county-of-origin. Residency is reported in Table 4 and Tables 7 through 10.

TABLE 5A

Utah System of Higher Education

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

Fall 2012

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	5	1.2%	22	5.5%	1	0.2%	1	0.2%	1	0.2%	359	89.5%	9	2.2%	1	0.2%	2	0.5%	401	0.2%
Box Elder	14	0.6%	100	4.6%	22	1.0%	3	0.1%	6	0.3%	1,877	86.0%	132	6.0%	1	0.0%	28	1.3%	2,183	1.3%
Cache	21	0.4%	290	5.1%	70	1.2%	11	0.2%	37	0.6%	4,872	85.1%	346	6.0%	24	0.4%	53	0.9%	5,724	3.3%
Carbon	4	0.5%	83	10.1%	9	1.1%	1	0.1%	2	0.2%	653	79.2%	62	7.5%	2	0.2%	8	1.0%	824	0.5%
Daggett	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	30	96.8%	1	3.2%	0	0.0%	0	0.0%	31	0.0%
Davis	40	0.2%	1,145	6.4%	258	1.4%	77	0.4%	153	0.9%	11,942	66.6%	4,155	23.2%	3	0.0%	163	0.9%	17,936	10.5%
Duchesne	16	2.9%	13	2.4%	2	0.4%	0	0.0%	2	0.4%	488	88.9%	24	4.4%	0	0.0%	4	0.7%	549	0.3%
Emery	1	0.2%	11	2.2%	7	1.4%	1	0.2%	1	0.2%	447	88.9%	30	6.0%	1	0.2%	4	0.8%	503	0.3%
Garfield	1	0.4%	7	2.7%	5	2.0%	0	0.0%	0	0.0%	232	91.0%	10	3.9%	0	0.0%	0	0.0%	255	0.1%
Grand	6	2.4%	12	4.8%	3	1.2%	1	0.4%	0	0.0%	208	83.9%	15	6.0%	1	0.4%	2	0.8%	248	0.1%
Iron	44	1.6%	121	4.5%	27	1.0%	12	0.4%	11	0.4%	2,357	88.2%	89	3.3%	6	0.2%	6	0.2%	2,673	1.6%
Juab	5	0.8%	10	1.6%	2	0.3%	3	0.5%	6	1.0%	585	93.0%	14	2.2%	2	0.3%	2	0.3%	629	0.4%
Kane	0	0.0%	5	1.9%	1	0.4%	2	0.7%	0	0.0%	254	94.4%	6	2.2%	1	0.4%	0	0.0%	269	0.2%
Millard	9	1.0%	42	4.7%	2	0.2%	1	0.1%	1	0.1%	815	90.4%	29	3.2%	1	0.1%	2	0.2%	902	0.5%
Morgan	1	0.2%	16	2.7%	0	0.0%	1	0.2%	1	0.2%	509	85.7%	64	10.8%	0	0.0%	2	0.3%	594	0.3%
Piute	1	0.9%	2	1.7%	0	0.0%	0	0.0%	2	1.7%	110	94.0%	2	1.7%	0	0.0%	0	0.0%	117	0.1%
Rich	0	0.0%	4	3.5%	0	0.0%	0	0.0%	1	0.9%	97	85.8%	11	9.7%	0	0.0%	0	0.0%	113	0.1%
Salt Lake	117	0.3%	4,505	9.9%	1,696	3.7%	485	1.1%	724	1.6%	34,452	75.9%	3,244	7.1%	45	0.1%	131	0.3%	45,399	26.5%
San Juan	154	29.6%	20	3.8%	3	0.6%	0	0.0%	2	0.4%	311	59.8%	27	5.2%	1	0.2%	2	0.4%	520	0.3%
Sanpete	14	0.9%	73	4.6%	6	0.4%	13	0.8%	5	0.3%	1,402	88.0%	72	4.5%	5	0.3%	4	0.3%	1,594	0.9%
Sevier	26	2.2%	45	3.8%	2	0.2%	6	0.5%	3	0.3%	1,079	90.1%	34	2.8%	0	0.0%	2	0.2%	1,197	0.7%
Summit	1	0.1%	85	5.5%	14	0.9%	2	0.1%	7	0.5%	1,263	82.0%	165	10.7%	0	0.0%	4	0.3%	1,541	0.9%
Tooele	6	0.3%	156	7.9%	8	0.4%	14	0.7%	12	0.6%	1,533	77.5%	229	11.6%	2	0.1%	18	0.9%	1,978	1.2%
Uintah	27	3.7%	30	4.1%	4	0.6%	2	0.3%	5	0.7%	623	85.7%	31	4.3%	0	0.0%	5	0.7%	727	0.4%
Utah	179	0.7%	2,544	9.5%	318	1.2%	244	0.9%	186	0.7%	20,724	77.2%	2,191	8.2%	24	0.1%	419	1.6%	26,829	15.7%
Wasatch	5	0.4%	62	4.8%	9	0.7%	5	0.4%	2	0.2%	1,024	79.6%	169	13.1%	1	0.1%	9	0.7%	1,286	0.8%
Washington	68	0.9%	482	6.5%	66	0.9%	94	1.3%	43	0.6%	6,371	85.9%	196	2.6%	7	0.1%	91	1.2%	7,418	4.3%
Wayne	1	0.5%	4	2.1%	1	0.5%	1	0.5%	0	0.0%	174	93.0%	6	3.2%	0	0.0%	0	0.0%	187	0.1%
Weber	62	0.5%	1,082	9.4%	178	1.5%	23	0.2%	104	0.9%	7,063	61.1%	2,918	25.2%	14	0.1%	121	1.0%	11,565	6.8%
Other US Locations	344	1.5%	1,706	7.5%	539	2.4%	226	1.0%	673	3.0%	14,797	65.1%	4,092	18.0%	101	0.4%	258	1.1%	22,736	13.3%
Foreign Locations	6	0.1%	727	9.1%	323	4.1%	53	0.7%	146	1.8%	590	7.4%	800	10.0%	5,325	66.8%	3	0.0%	7,973	4.7%
Unknown/Unidentified	132	2.1%	347	5.4%	81	1.3%	24	0.4%	31	0.5%	4,863	76.1%	740	11.6%	112	1.8%	60	0.9%	6,390	3.7%
Total	1,310	0.8%	13,751	8.0%	3,657	2.1%	1,306	0.8%	2,167	1.3%	122,104	71.3%	19,913	11.6%	5,680	3.3%	1403	0.8%	171,291	100.0%

TABLE 6

UTAH SYSTEM OF HIGHER EDUCATION

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

Fall 2012

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	757	92	163	1,308	98	1,056	10,035	865	0	14,374
Male	708	97	225	1,117	73	1,703	12,999	1,102	0	18,024
Unknown										
Total	1,465	189	388	2,425	171	2,759	23,034	1,967	0	32,398
USU										
Female	211	38	133	874	337	382	12,471	1,137	191	15,774
Male	129	39	128	540	157	595	10,403	896	125	13,012
Total	340	77	261	1,414	494	977	22,874	2,033	316	28,786
WSU										
Female	184	44	139	1,247	65	141	7,580	4,449	181	14,030
Male	175	47	197	973	49	300	6,750	4,002	157	12,650
Unknown										
Total	359	91	336	2,220	114	441	14,330	8,451	338	26,680
SUU										
Female	45	45	46	213	59	101	3,894	134	0	4,537
Male	34	41	54	135	51	364	2,993	88	0	3,760
Unknown										
Total	79	86	100	348	110	465	6,887	222	0	8,297
SNOW										
Female	15	22	10	80	26	44	2,256	77	0	2,530
Male	9	71	39	77	22	47	1,733	71	0	2,069
Unknown										
Total	24	93	49	157	48	91	3,989	148	0	4,599
DSC										
Female	41	72	50	337	63	54	3,906	85	90	4,698
Male	28	60	90	298	48	59	3,429	72	81	4,165
Unknown										
Total	69	132	140	635	111	113	7,335	157	171	8,863
UVU										
Female	172	117	107	1,423	126	183	10,209	1,347	263	13,947
Male	167	147	162	1,495	136	296	13,390	1,501	315	17,609
Unknown										
Total	339	264	269	2,918	262	479	23,599	2,848	578	31,556
SLCC										
Female	542	222	282	1,981	0	147	9,846	2,194	0	15,214
Male	440	152	342	1,653	0	208	10,210	1,893	0	14,898
Not Reported										
Total	982	374	624	3,634	0	355	20,056	4,087	0	30,112
USHE										
Female	1,967	652	930	7,463	774	2,108	60,197	10,288	725	85,104
Male	1,690	654	1,237	6,288	536	3,572	61,907	9,625	678	86,187
Not Reported										
Grand Total	3,657	1,306	2,167	13,751	1,310	5,680	122,104	19,913	1,403	171,291
Minority Headcount										
Percent Minority HC	3,657	1,306	2,167	13,751	1,310					22,191
	16.5%	5.9%	9.8%	62.0%	5.9%					100%

Table 7

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

		Budget Related Only															
		Fall 2008			Fall 2009			Fall 2010			Fall 2011			Fall 2012			
		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	23,093	3,802	26,895	23,886	4,133	28,019	25,045	4,558	29,603	25,618	4,727	30,345	25,820	5,290	31,110	
	Med. School (MD)	353	58	411	337	57	394	312	62	374	282	58	340	272	54	326	
	Med. School (Non MD)	814	277	1,091	957	305	1,262	1,021	341	1,362	892	306	1,198	1,010	324	1,334	
	Med. School (PA)	62	14	76	69	8	77	63	14	77	63	17	80	68	16	84	
	Less Duplicates	(546)	0	(669)	(659)	(143)	(802)	(738)	(164)	(902)	(554)	(124)	(678)	(671)	(149)	(820)	
	Total	23,776	4,151	27,804	24,590	4,360	28,950	25,703	4,811	30,514	26,301	4,984	31,285	26,499	5,535	32,034	
USU	E&G	12,595	2,496	15,091	13,154	2,450	15,604	13,688	2,759	16,447	14,016	2,834	16,850	14,166	2,832	16,998	
	Southeast	230	0	230	201	1	202	221	2	223	291	0	291	293	2	295	
	Uintah Basin	1,304	0	1,304	1,454	0	1,454	1,215	0	1,215	1,393	0	1,393	883	0	883	
	Brigham City	2,891	165	3,056	3,788	228	4,016	5,205	396	5,601	5,643	364	6,007	5,213	268	5,481	
	Tooele	2,653	0	2,653	2,099	1	2,100	2,356	0	2,356	2,234	3	2,237	2,458	1	2,459	
	USU Eastern - San Juan										722	59	781	539	35	574	
	USU Eastern - Price										1,436	111	1,547	1,056	105	1,161	
	Less Duplicates	(1,083)	(165)	(1,248)	(1,408)	(230)	(1,638)	(2,376)	(397)	(2,773)	(2,539)	(376)	(2,915)	(1,913)	(274)	(2,187)	
	Total	18,590	2,496	21,086	19,288	2,450	21,738	20,309	2,760	23,069	23,196	2,995	26,191	22,695	2,969	25,664	
WSU	E&G	Total	16,615	1,098	17,713	17,871	1,257	19,128	18,667	1,488	20,155	18,817	1,698	20,515	19,187	1,903	21,090
SUU	E&G	Total	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963	6,088	792	6,880	6,273	811	7,084
	University Centers		0	0	0		0	0		0		0	0		0	0	
	Less Duplicates		0	0	0		0	0		0		0	0		0	0	
	Total	5,712	761	6,473	6,223	741	6,964	6,177	786	6,963	6,088	792	6,880	6,273	811	7,084	
Snow	E&G	Total	2,427	263	2,690	2,929	294	3,223	3,095	251	3,346	3,349	298	3,647	3,497	263	3,760
	Richfield Campus/ATE		671	0	671	680	2	682	530	0	530	315	3	318	367	3	370
	Less Duplicates		(8)	0	(8)	(26)	0	(26)	(8)	0	(8)	(4)	0	(4)	(22)	0	(22)
	Total	3,090	263	3,353	3,583	296	3,879	3,617	251	3,868	3,660	301	3,961	3,842	266	4,108	
DSC ⁽¹⁾	E&G	Total	5,451	438	5,889	6,781	474	7,255	7,617	521	8,138	7,774	764	8,538	7,291	859	8,150
CEU	E&G	Total	1,318	80	1,398	1,457	102	1,559	1,609	147	1,756						
	San Juan Center		519	13	532	705	51	756	831	49	880						
	Less Duplicates		(24)	0	(24)	(138)	(12)	(150)	(157)	(17)	(174)						
	Total	1,813	93	1,906	2,024	141	2,165	2,283	179	2,462							
UVU	E&G	Total	20,474	1,818	22,292	22,925	1,667	24,592	25,039	1,805	26,844	26,010	1,813	27,823	24,479	1,696	26,175
SLCC	E&G	Total	23,088	1,379	24,467	26,510	1,213	27,723	27,244	1,199	28,443	25,937	1,104	27,041	25,122	1,039	26,161
USHE	Total	118,609	12,497	130,983	129,795	12,599	142,394	136,656	13,800	150,456	137,783	14,451	152,234	135,388	15,078	150,466	

Note: (1) Dixie 2011 data altered for Good Neighbor Waiver students to be non-resident

Table 7 (continued)

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

Total (Budget Related and Self Support)

		Fall 2008			Fall 2009			Fall 2010			Fall 2011			Fall 2012			
		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	25,295	4,014	29,309	26,169	4,301	30,470	27,043	4,716	31,759	25,953	4,781	30,734	26,140	5,334	31,474	
	Med. School (MD)	353	58	411	337	57	394	312	62	374	282	58	340	272	54	326	
	Med. School (Non MD)	824	287	1,111	963	315	1,278	1,024	345	1,369	893	306	1,199	1,010	324	1,334	
	Med. School (PA)	62	14	76	69	8	77	63	14	77	63	17	80	68	16	84	
	Less Duplicates	(549)	(130)	(474)	(665)	(147)	(812)	(742)	(166)	(908)	(555)	(125)	(680)	(671)	(149)	(820)	
	Total	25,985	4,243	30,228	26,873	4,534	31,407	27,700	4,971	32,671	26,636	5,037	31,673	26,819	5,579	32,398	
USU	E&G	12,602	2,497	15,099	13,162	2,450	15,612	13,711	2,761	16,472	14,023	2,834	16,857	14,176	2,833	17,009	
	Southeast	230	0	230	202	1	203	265	2	267	295	0	295	308	2	310	
	Uintah Basin	1,360	0	1,360	1,509	0	1,509	1,238	0	1,238	1,425	0	1,425	905	0	905	
	Brigham City	5,244	211	5,455	7,149	288	7,437	7,842	441	8,283	8,178	417	8,595	8,020	317	8,337	
	Tooele	3,295	0	3,295	2,238	1	2,239	2,543	0	2,543	2,494	3	2,497	2,700	1	2,701	
	USU Eastern - San Juan										723	59	782	541	35	576	
	USU Eastern - Price										1,559	111	1,670	1,183	105	1,288	
	Less Duplicates	(1,303)	(211)	(1,514)	(1,645)	(290)	(1,935)	(2,593)	(443)	(3,036)	(2,698)	(429)	(3,127)	(2,016)	(324)	(2,340)	
	Total	21,428	2,497	23,925	22,615	2,450	25,065	23,006	2,761	25,767	25,999	2,995	28,994	25,817	2,969	28,786	
WSU	E&G	Total	20,234	1,440	21,674	21,784	1,547	23,331	22,322	1,804	24,126	23,385	2,098	25,483	24,301	2,379	26,680
SUU	E&G	6,334	1,182	7,516	6,991	1,075	8,066	7,012	1,012	8,024	6,832	918	7,750	7,167	1,130	8,297	
	University Centers	0	0	0			0			0		0			0		
	Less Duplicates	0	0	0			0			0		0			0		
	Total	6,334	1,182	7,516	6,991	1,075	8,066	7,012	1,012	8,024	6,832	918	7,750	7,167	1,130	8,297	
Snow	E&G	2,980	266	3,246	3,556	295	3,851	3,726	253	3,979	3,909	303	4,212	4,047	272	4,319	
	Richfield Campus/ATE	671	0	671	680	2	682	530	0	530	315	3	318	367	3	370	
	Less Duplicates	(119)	0	(119)	(165)	0	(165)	(122)	0	(122)	(65)	0	(65)	(89)	(1)	(90)	
	Total	3,532	266	3,798	4,071	297	4,368	4,134	253	4,387	4,159	306	4,465	4,325	274	4,599	
DSC ⁽¹⁾	E&G	Total	5,998	445	6,443	7,431	480	7,911	8,226	529	8,755	8,321	765	9,086	8,003	860	8,863
CEU	E&G	1,486	80	1,566	1,457	102	1,559	1,781	147	1,928							
	San Juan Center	528	13	541	713	51	764	831	49	880							
	Less Duplicates	(25)	0	(25)	(138)	(12)	(150)	(157)	(17)	(174)							
	Total	1,989	93	2,082	2,032	141	2,173	2,455	179	2,634							
UVU	E&G	Total	23,623	3,073	26,696	25,817	2,948	28,765	29,513	3,157	32,670	30,277	3,118	33,395	28,768	2,788	31,556
SLCC	E&G	Total	28,270	1,597	29,867	32,366	1,410	33,776	32,612	1,371	33,983	31,879	1,288	33,167	28,981	1,131	30,112
USHE		Total	137,393	14,836	152,229	149,980	14,882	164,862	156,980	16,037	173,017	157,488	16,525	174,013	154,181	17,110	171,291

Table 8

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

		Budget Related Only															
		Fall 2008			Fall 2009			Fall 2010			Fall 2011			Fall 2012			
		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	18,732	3,449	22,181	19,515	3,654	23,169	20,560	4,040	24,599	20,957	4,270	25,227	21,162	4,784	25,946	
	Med. School (MD)	353	58	411	337	57	394	312	62	374	282	58	340	272	54	326	
	Med. School (Non MD)	333	182	515	353	180	533	394	202	596	383	190	573	411	199	610	
	Med. School (PA)	62	14	76	69	8	77	63	14	77	63	17	80	68	16	84	
	Total	19,481	3,703	23,184	20,274	3,898	24,172	21,328	4,318	25,646	21,685	4,535	26,220	21,913	5,053	26,966	
USU	E&G	10,487	2,176	12,662	10,835	2,097	12,932	11,032	2,322	13,353	11,291	2,427	13,718	11,612	2,409	14,021	
	Southeast	112	0	112	107	0	107	109	0	109	147	0	147	149	1	151	
	Uintah Basin	521	0	521	567	0	567	480	0	480	544	0	544	376	0	376	
	Brigham City	1,204	45	1,249	1,612	57	1,668	2,125	105	2,231	2,388	97	2,485	2,214	75	2,289	
	Tooele	1,163	0	1,163	1,052	0	1,052	1,199	0	1,200	1,178	2	1,180	1,219	0	1,219	
	USU Eastern - San Juan										375	28	403	352	20	372	
	USU Eastern - Price										961	103	1,064	771	98	869	
	Total	13,485	2,221	15,706	14,173	2,154	16,327	14,945	2,428	17,373	16,884	2,657	19,541	16,692	2,604	19,296	
WSU	E&G	Total	10,976	774	11,750	12,084	877	12,961	12,633	1,067	13,700	12,623	1,198	13,821	12,912	1,321	14,233
SUU	E&G		5,011	738	5,749	5,434	707	6,141	5,485	756	6,241	5,270	737	6,007	5,438	755	6,193
	University Centers		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total		5,011	738	5,749	5,434	707	6,141	5,485	756	6,241	5,270	737	6,007	5,438	755	6,193
Snow	E&G		2,115	254	2,369	2,538	286	2,823	2,762	249	3,011	2,849	239	3,088	2,929	254	3,184
	Richfield Campus/ATE		0	0	0	0	0	0	151	0	151	154	2	156	122	1	123
	Total		2,115	254	2,369	2,538	286	2,823	2,913	249	3,162	3,003	241	3,244	3,051	255	3,306
DSC	E&G	Total	3,946	385	4,332	4,997	423	5,420	5,681	437	6,118	5,919	476	6,395	5,537	750	6,287
CEU	E&G		985	80	1,065	1,036	93	1,129	1,114	139	1,253						
	San Juan Center		282	5	287	370	28	398	420	22	442						
	Total		1,267	85	1,352	1,406	121	1,526	1,534	161	1,695						
UVU	E&G	Total	14,208	1,405	15,614	16,195	1,289	17,483	17,649	1,361	19,010	18,337	1,367	19,704	17,891	1,227	19,117
SLCC	E&G	Total	13,227	867	14,094	15,342	813	16,154	15,754	813	16,567	15,129	727	15,856	14,662	700	15,361
USHE		Total	83,717	10,432	94,149	92,442	10,568	103,010	97,922	11,591	109,513	98,850	11,938	110,788	98,096	12,665	110,760

Table 8 (continued)

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

		Total (Budget Related and Self Support)														
		Fall 2008			Fall 2009			Fall 2010			Fall 2011			Fall 2012		
		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	18,867	3,551	22,418	19,642	3,764	23,406	20,687	4,136	24,823	21,165	4,328	25,493	21,307	4,836	26,143
	Med. School (MD)	353	58	411	337	57	394	312	62	374	282	58	340	272	54	326
	Med. School (Non MD)	335	184	520	354	182	536	394	203	536	383	190	573	411	199	610
	Med. School (PA)	62	14	76	69	8	77	63	14	77	63	17	80	68	16	84
	Total	19,618	3,807	23,425	20,402	4,011	24,412	21,456	4,415	25,810	21,893	4,593	26,486	22,058	5,105	27,163
USU	E&G	10,579	2,190	12,770	10,936	2,117	13,053	11,153	2,351	13,504	11,383	2,449	13,832	11,689	2,429	14,118
	Southeast	112	0	112	107	0	108	115	0	115	147	0	147	155	1	156
	Uintah Basin	546	0	547	583	0	583	490	0	490	554	0	554	388	0	388
	Brigham City	2,364	53	2,417	2,974	67	3,041	3,222	111	3,332	3,469	104	3,573	3,462	80	3,543
	Tooele	1,309	0	1,309	1,076	0	1,076	1,247	0	1,247	1,249	2	1,251	1,279	0	1,280
	USU Eastern - San Juan										378	28	406	356	20	375
	USU Eastern - Price										1,014	103	1,117	810	98	908
	Total	14,911	2,243	17,154	15,677	2,184	17,861	16,227	2,462	18,689	18,194	2,686	20,880	18,139	2,628	20,768
WSU	E&G	12,402	1,013	13,415	13,630	1,119	14,748	14,217	1,337	15,554	14,526	1,542	16,068	15,003	1,658	16,661
SUU	E&G	5,176	924	6,100	5,624	833	6,457	5,754	855	6,609	5,456	798	6,254	5,685	805	6,490
	University Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	5,176	924	6,100	5,624	833	6,457	5,754	855	6,609	5,456	798	6,254	5,685	805	6,490
Snow	E&G	2,320	255	2,575	2,805	286	3,090	3,016	250	3,266	3,086	241	3,327	3,156	258	3,414
	Richfield Campus/ATE	0	0	0	0	0	0	151	0	151	154	2	156	122	1	123
	Total	2,320	255	2,575	2,805	286	3,090	3,167	250	3,417	3,240	243	3,483	3,278	259	3,537
DSC	E&G	4,035	386	4,422	5,141	428	5,569	5,828	439	6,267	6,116	477	6,593	5,788	752	6,539
CEU	E&G	1,046	80	1,125	1,036	93	1,129	1,189	139	1,328						
	San Juan Center	289	5	294	376	28	404	422	22	444						
	Total	1,335	85	1,420	1,412	121	1,532	1,611	161	1,772						
UVU	E&G	15,606	2,304	17,910	17,489	2,181	19,670	19,515	2,310	21,825	20,146	2,302	22,448	19,570	2,047	21,616
SLCC	E&G	14,486	930	15,416	17,080	875	17,954	17,454	872	18,326	16,904	806	17,710	15,866	747	16,613
USHE	Total	89,888	11,948	101,835	99,258	12,037	111,295	105,230	13,101	118,270	106,475	13,447	119,923	105,387	14,000	119,387

Table 9

Utah System of Higher Education

Annualized FTE Enrollment History

		Budget Related Only															
		2008-09			2009-10			2010-11			2011-12			Estimated 2012-13*			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Annualized FTE																	
UU	E&G	21,072	3,716	24,789	21,759	3,959	25,718	23,004	4,343	27,347	23,429	4,829	28,258	23,507	5,409	28,916	
	Med. School (MD)	362	53	415	338	56	394	310	61	371	285	58	343	275	54	328	
	Med. School (Non MD)	371	200	572	404	197	601	410	213	623	419	211	630	447	220	667	
	Med. School (PA)	108	23	131	117	19	135	110	24	134	109	31	140	117	29	146	
	Total	21,913	3,993	25,906	22,618	4,230	26,847	23,834	4,640	28,474	24,241	5,128	29,369	24,346	5,711	30,058	
USU	E&G	10,586	2,254	12,840	10,954	2,206	13,160	12,187	2,516	14,703	11,297	2,470	13,767	11,629	2,453	14,081	
	Southeast	140	1	140	142	0	142	143	0	144	183	0	183	171	0	171	
	Uintah Basin	714	0	714	702	0	702	607	0	607	603	0	603	477	0	477	
	Brigham City	1,594	63	1,657	2,147	78	2,225	2,916	137	3,052	3,191	113	3,304	2,970	89	3,060	
	Tooele	1,495	1	1,496	1,364	1	1,365	1,476	0	1,476	1,495	1	1,496	1,512	0	1,513	
	USU Eastern - Price							93	0	93	989	105	1,093	928	137	1,065	
	USU Eastern - San Juan							470	27	497	446	36	482	361	20	381	
	Total	14,530	2,319	16,849	15,309	2,285	17,594	17,892	2,680	20,572	18,203	2,725	20,928	17,688	2,679	20,367	
WSU	E&G	Total	11,970	849	12,819	13,092	978	14,070	13,745	1,169	14,914	14,037	1,346	15,384	14,395	1,541	15,936
SUU	E&G	5,281	770	6,051	5,764	712	6,476	5,814	765	6,580	5,651	776	6,427	5,823	801	6,625	
	University Centers				0	0	0	0	0	0	0	0	0	0	0	0	
	Total	5,281	770	6,051	5,764	712	6,476	5,814	765	6,580	5,651	776	6,427	5,823	801	6,625	
Snow	E&G	2,183	260	2,443	2,604	289	2,893	2,798	248	3,046	2,849	233	3,082	2,932	255	3,187	
	Richfield Campus/ATE	214	0	214	241	0	241	190	1	190	177	1	178	136	2	137	
	Total	2,397	260	2,657	2,845	289	3,134	2,988	249	3,237	3,026	234	3,260	3,068	256	3,324	
DSC	E&G	Total	4,045	369	4,414	5,217	408	5,626	5,982	423	6,404	6,059	496	6,554	5,747	812	6,560
CEU	E&G	1,005	76	1,081	1,114	101	1,215										
	San Juan Center	320	4	324	417	25	442										
	Division of Workforce ED	118	0	119	100	0	100										
	Total	1,443	81	1,524	1,632	126	1,758										
UVU	E&G	Total	15,226	1,521	16,747	17,510	1,523	19,033	19,280	1,570	20,850	20,048	1,546	21,594	21,719	2,510	24,229
SLCC	E&G	15,327	825	16,152	17,709	805	18,514	18,373	806	19,179	17,978	753	18,732	18,879	935	19,814	
	Skills Center	12	489	501	1,052	1	1,053	803	1	804	527	1	527	0	0	0	
	Total	15,338	1,314	16,653	18,761	806	19,567	19,176	807	19,983	18,505	754	19,259	18,879	935	19,814	
USHE	Total	92,144	11,474	103,618	102,748	11,357	114,105	108,710	12,303	121,013	109,771	13,005	122,775	111,666	15,247	126,913	

Table 9 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

		Total (Budget Related and Self Support)															
		2008-09			2009-10			2010-11			2011-12			Projected 2011-12*			
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
Annualized FTE																	
UU	E&G	21,678	4,323	26,001	22,369	4,504	26,873	23,726	4,597	28,323	24,596	4,916	29,512	23,913	5,488	29,401	
	Med. School (MD)	362	53	415	338	56	394	310	61	371	285	58	343	275	54	329	
	Med. School (Non MD)	376	206	582	410	200	610	415	213	629	429	211	640	454	220	674	
	Med. School (PA)	108	23	131	117	19	135	110	24	134	109	31	140	117	29	146	
	Total	22,524	4,604	27,129	23,232	4,779	28,011	24,561	4,895	29,456	25,419	5,215	30,634	24,759	5,791	30,550	
USU	E&G	10,671	2,268	12,940	11,054	2,226	13,281	12,353	2,544	14,897	11,379	2,487	13,866	11,695	2,467	14,162	
	Southeast	148	1	149	142	0	142	146	0	146	621	0	184	179	0	179	
	Uintah Basin	741	0	741	721	0	721	620	0	620	184	0	622	490	0	490	
	Brigham City	3,610	75	3,686	4,186	90	4,276	4,741	145	4,886	5,029	120	5,150	4,513	94	4,607	
	Tooele	1,690	1	1,691	1,405	1	1,406	1,540	0	1,540	1,560	1	1,561	1,589	0	1,589	
	USU Eastern - Price							107	0	107	1,020	105	1,125	993	137	1,130	
	USU Eastern - San Juan							488	27	515	458	36	494	356	20	376	
	Total	16,860	2,346	19,206	17,509	2,317	19,826	19,507	2,690	22,196	20,251	2,750	23,001	19,815	2,718	22,533	
WSU	E&G	Total	13,636	1,203	14,839	14,882	1,311	16,193	15,591	1,594	17,185	15,997	1,750	17,747	16,377	1,919	18,296
SUU	E&G	5,971	1,188	7,160	6,366	1,138	7,504	6,585	1,176	7,761	6,281	1,000	7,281	6,454	973	7,427	
	University Centers				0	0	0	0	0	0	0	0	0	0	0	0	
	Total	5,971	1,188	7,160	6,366	1,138	7,504	6,585	1,176	7,761	6,281	1,000	7,281	6,454	973	7,427	
Snow	E&G	2,361	261	2,622	2,778	289	3,067	2,949	249	3,198	2,998	234	3,232	3,053	258	3,311	
	Richfield Campus/ATE	214	0	214	241	0	241	190	1	190	177	1	178	136	2	138	
	Total	2,574	262	2,836	3,019	289	3,308	3,139	249	3,388	3,175	235	3,410	3,189	260	3,449	
DSC	E&G	Total	4,357	398	4,755	5,572	440	6,012	6,241	461	6,701	6,249	506	6,754	5,980	829	6,809
CEU	E&G	1,048	76	1,124	1,157	101	1,258										
	San Juan Center	333	4	337	435	26	460										
	Division of Workforce ED	131	0	131	115		115										
	Total	1,512	81	1,592	1,706	127	1,833										
UVU	E&G	Total	16,502	2,708	19,210	18,760	2,711	21,471	20,738	2,783	23,521	21,426	2,733	24,159	21,121	2,569	23,690
SLCC	E&G	17,694	970	18,663	20,197	988	21,185	20,647	925	21,571	20,239	860	21,099	18,274	900	19,174	
	Skills Center	12	489	501	1,052	1	1,053	806	1	807	529	1	530	0	0	0	
	Total	17,705	1,459	19,164	21,249	989	22,238	21,453	926	22,378	20,768	861	21,629	18,274	900	19,174	
USHE	Total	101,643	14,247	115,890	112,295	14,101	126,396	117,813	14,774	132,586	119,566	15,049	134,615	115,969	15,959	131,928	

* Estimated based on ratios of fall FTE to annualized from previous year.

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2013

Fall (End of Term) Headcount												
Institution	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Growth Rate
University of Utah	33,291	33,340	33,910	35,444	35,862	35,650	35,971	36,259	36,512	36,732	36,952	
Annual Growth		0.1%	1.7%	4.5%	1.2%	- 0.6%	0.9%	0.8%	0.7%	0.6%	0.6%	1.0%
Utah State University	29,694	30,672	31,294	31,930	32,581	33,247	33,928	34,625	35,338	36,068	36,814	
Annual Growth		3.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.1%	2.1%	2.1%	2.1%	2.2%
Weber State University	27,381	25,778	28,057	29,705	31,111	31,714	32,741	34,718	35,678	36,241	38,352	
Annual Growth		- 5.9%	8.8%	5.9%	4.7%	1.9%	3.2%	6.0%	2.8%	1.6%	5.8%	3.4%
Southern Utah University	8,706	7,992	8,232	8,602	8,989	9,169	9,353	9,540	9,730	9,925	10,124	
Annual Growth		- 8.2%	3.0%	4.5%	4.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.5%
Snow College	4,598	3,916	4,189	4,323	4,478	4,655	4,857	5,087	5,348	5,644	5,979	
Annual Growth		-14.8%	7.0%	3.2%	3.6%	4.0%	4.3%	4.7%	5.1%	5.5%	5.9%	2.7%
Dixie State University	8,587	8,600	8,600	9,000	9,400	9,800	10,200	10,600	11,000	11,400	11,800	
Annual Growth		0.2%	0.0%	4.7%	4.4%	4.3%	4.1%	3.9%	3.8%	3.6%	3.5%	3.2%
Utah Valley University	31,810	31,120	32,394	34,823	37,022	38,499	40,037	41,640	43,310	45,042	46,843	
Annual Growth		- 2.2%	4.1%	7.5%	6.3%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	3.9%
Salt Lake Community College	35,804	37,679	37,314	37,919	38,548	39,192	39,862	40,549	41,267	42,008	42,719	
Annual Growth		5.2%	- 1.0%	1.6%	1.7%	1.7%	1.7%	1.7%	1.8%	1.8%	1.7%	1.8%
USHE Totals	179,871	179,097	183,990	191,746	197,991	201,926	206,949	213,018	218,183	223,060	229,583	
Annual Growth		- 0.4%	2.7%	4.2%	3.3%	2.0%	2.5%	2.9%	2.4%	2.2%	2.9%	2.5%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2013

Institution	Fall Semester (End-of-Term) Full Time Equivalent											Growth Rate
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
University of Utah	27,576	27,630	28,065	29,333	29,679	29,441	29,706	29,944	30,154	30,334	30,516	
Annual Growth		0.2%	1.6%	4.5%	1.2%	- 0.8%	0.9%	0.8%	0.7%	0.6%	0.6%	1.0%
Utah State University	21,136	22,451	22,954	23,442	23,916	24,376	24,821	25,253	25,671	26,075	26,485	
Annual Growth		6.2%	2.2%	2.1%	2.0%	1.9%	1.8%	1.7%	1.7%	1.6%	1.6%	2.3%
Weber State University	16,781	16,346	17,964	19,134	20,133	20,561	21,290	22,694	23,375	23,775	25,274	
Annual Growth		- 2.6%	9.9%	6.5%	5.2%	2.1%	3.5%	6.6%	3.0%	1.7%	6.3%	4.2%
Southern Utah University	6,653	6,137	6,382	6,702	7,037	7,213	7,393	7,578	7,767	7,961	8,160	
Annual Growth		- 7.8%	4.0%	5.0%	5.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.1%
Snow College	3,556	2,934	3,183	3,327	3,493	3,682	3,961	4,205	4,482	4,797	5,155	
Annual Growth		-17.5%	8.5%	4.5%	5.0%	5.4%	7.6%	6.2%	6.6%	7.0%	7.5%	3.8%
Dixie State University	6,443	6,450	6,450	6,730	7,010	7,290	7,570	7,850	8,130	8,410	8,690	
Annual Growth		0.1%	0.0%	4.3%	4.2%	4.0%	3.8%	3.7%	3.6%	3.4%	3.3%	3.0%
Utah Valley University	21,692	21,162	22,028	23,680	25,175	26,179	27,225	28,315	29,451	30,629	31,854	
Annual Growth		- 2.4%	4.1%	7.5%	6.3%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	3.9%
Salt Lake Community College	18,347	18,863	19,118	19,441	19,782	20,135	20,508	20,894	21,305	21,732	22,137	
Annual Growth		2.8%	1.4%	1.7%	1.8%	1.8%	1.9%	1.9%	2.0%	2.0%	1.9%	1.9%
USHE Totals	122,184	121,973	126,145	131,788	136,225	138,877	142,474	146,733	150,335	153,713	158,271	
Annual Growth		- 0.2%	3.4%	4.5%	3.4%	1.9%	2.6%	3.0%	2.5%	2.2%	3.0%	2.6%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2013

Annualized FTE - Academic Year													
Institution	Actuals 2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Growth Rate
University of Utah	30,634	31,125	31,615	33,044	33,434	33,497	33,799	34,069	34,308	34,513	34,720	34,894	
Annual Growth		1.6%	1.6%	4.5%	1.2%	0.2%	0.9%	0.8%	0.7%	0.6%	0.6%	0.5%	1.2%
Utah State University	23,001	23,000	24,658	25,314	25,985	26,671	27,373	28,092	28,827	29,579	30,348	31,135	
Annual Growth		0.0%	7.2%	2.7%	2.7%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.8%
Weber State University	17,747	17,768	17,602	19,133	20,241	21,186	21,591	22,281	23,609	24,254	24,633	26,051	
Annual Growth		0.1%	- 0.9%	8.7%	5.8%	4.7%	1.9%	3.2%	6.0%	2.7%	1.6%	5.8%	3.6%
Southern Utah University	7,281	7,240	6,733	7,002	7,352	7,720	7,913	8,111	8,314	8,522	8,735	8,953	
Annual Growth		- 0.6%	- 7.0%	4.0%	5.0%	5.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	1.9%
Snow College	3,410	3,558	2,902	3,164	3,319	3,496	3,699	3,930	4,193	4,493	4,832	5,243	
Annual Growth		4.3%	-18.4%	9.0%	4.9%	5.3%	5.8%	6.2%	6.7%	7.2%	7.5%	8.5%	4.0%
Dixie State University	6,754	6,490	6,490	6,490	6,790	7,090	7,390	7,690	7,990	8,290	8,590	8,890	
Annual Growth		- 3.9%	0.0%	0.0%	4.6%	4.4%	4.2%	4.1%	3.9%	3.8%	3.6%	3.5%	2.5%
Utah Valley University	24,159	23,782	22,749	23,680	25,456	27,063	28,143	29,267	30,439	31,660	32,929	34,243	
Annual Growth		- 1.6%	- 4.3%	4.1%	7.5%	6.3%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	3.2%
Salt Lake Community College	21,629	20,447	21,485	21,689	22,067	22,470	22,888	23,333	23,797	24,293	24,812	25,300	
Annual Growth		- 5.5%	5.1%	0.9%	1.7%	1.8%	1.9%	1.9%	2.0%	2.1%	2.1%	2.0%	1.4%
USHE Totals	134,615	133,410	134,234	139,516	144,644	149,193	152,796	156,773	161,477	165,604	169,599	174,709	
Annual Growth		- 0.9%	0.6%	3.9%	3.7%	3.1%	2.4%	2.6%	3.0%	2.6%	2.4%	3.0%	2.4%

Tab D – CTE



UTAH SYSTEM OF
HIGHER EDUCATION

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	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU*	6,103	5,692	(411)	-7%	6,312	620	11%
WSU	16,213	17,102	889	5%	17,712	610	4%
SUU	4,014	3,610	(404)	-10%	3,448	(162)	-4%
SNOW	3,207	2,974	(233)	-7%	2,933	(41)	-1%
DSC	4,400	5,190	790	18%	5,481	291	6%
UVU	18,126	19,319	1,193	7%	19,210	(109)	-1%
SLCC	31,364	30,696	(668)	-2%	29,398	(1,298)	-4%
Total	83,427	84,583	1,156	1.4%	84,494	(89)	-0.1%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU*	4,677	5,089	412	9%	5,011	(78)	-2%
WSU	13,232	14,127	895	7%	14,575	448	3%
SUU	3,985	3,602	(383)	-10%	3,440	(162)	-4%
SNOW	2,839	2,770	(69)	-2%	2,736	(34)	-1%
DSC	4,048	4,842	794	20%	4,981	139	3%
UVU	13,939	15,038	1,099	8%	15,179	141	1%
SLCC	24,161	25,723	1,562	6%	24,153	(1,570)	-6%
Total	66,881	71,191	4,310	6.4%	70,075	(1,116)	-1.6%

Table 1C - Perkins Headcount Enrollments in Credit CTE Courses

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU*	3,529	5,146	1,617	46%	4,283	(863)	-17%
WSU	11,606	12,313	707	6%	10,982	(1,331)	-11%
SUU	3,220	3,472	252	8%	3,216	(256)	-7%
SNOW	2,949	2,968	19	1%	2,958	(10)	0%
DSC	3,763	3,608	(155)	-4%	3,558	(50)	-1%
UVU	13,615	14,636	1,021	7%	14,464	(172)	-1%
SLCC	20,983	22,021	1,038	5%	21,312	(709)	-3%
Total	59,665	64,164	4,499	7.5%	60,773	(3,391)	-5.3%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,811	1,548	(263)	-14.5%	1,235	(313)	-20.2%
WSU	113	68	(45)	-39.8%	239	171	251.5%
SUU	30	36	6	20.0%	75	39	108.3%
SNOW	1,095	806	(289)	-26.4%	580	(226)	-28.0%
DSC	9	-	(9)	-100.0%	-	-	0.0%
UVU	-	-	-	-	-	-	-
SLCC	4,543	3,552	(991)	-21.8%	7,013	3,461	97.4%
Total	7,601	6,010	(1,591)	-20.9%	9,142	3,132	52.1%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,101	1,157	56	5.1%	1,026	(131)	-11.3%
WSU	-	-	-	-	-	-	-
SUU	30	36	6	20.0%	75	39	108.3%
SNOW	1,095	806	(289)	-26.4%	580	(226)	-28.0%
DSC	4	-	(4)	-100.0%	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	4,361	3,379	(982)	-22.5%	2,797	(582)	-17.2%
Total	6,591	5,378	(1,213)	-18.4%	4,478	(900)	-16.7%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,310	1,083	(227)	-17.3%	782	(301)	-27.8%
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	4	11	7	175.0%	98	87	790.9%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	3,651	3,090	(561)	-15.4%	2,267	(823)	-26.6%
Total	4,965	4,184	(781)	-15.7%	3,147	(1,037)	-24.8%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	7,914.00	7,240.00	(674.00)	-9%	7,547.00	307.00	4%
WSU	16,326.00	17,170.00	844.00	5%	17,951.00	781.00	5%
SUU	4,044.00	3,646.00	(398.00)	-10%	3,523.00	(123.00)	-3%
SNOW	4,302.00	3,780.00	(522.00)	-12%	3,513.00	(267.00)	-7%
DSC	4,409.00	5,190.00	781.00	18%	5,481.00	291.00	6%
UVU	18,126.00	19,319.00	1,193.00	7%	19,210.00	(109.00)	-1%
SLCC	35,907.00	34,248.00	(1,659.00)	-5%	36,411.00	2,163.00	6%
Total	91,028.00	90,593.00	(435.00)	-0.5%	93,636.00	3,043.00	3.4%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	5,778.00	6,246.00	468.00	8%	6,037.00	(209.00)	-3%
WSU	13,232.00	14,127.00	895.00	7%	14,575.00	448.00	3%
SUU	4,015.00	3,638.00	(377.00)	-9%	3,515.00	(123.00)	-3%
SNOW	3,934.00	3,576.00	(358.00)	-9%	3,316.00	(260.00)	-7%
DSC	4,052.00	4,842.00	790.00	19%	4,981.00	139.00	3%
UVU	13,939.00	15,038.00	1,099.00	8%	15,179.00	141.00	1%
SLCC	28,522.00	29,102.00	580.00	2%	26,950.00	(2,152.00)	-7%
Total	73,472.00	76,569.00	3,097.00	4.2%	74,553.00	(2,016.00)	-2.6%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	4,839.00	6,229.00	1,390.00	29%	5,065.00	(1,164.00)	-19%
WSU	11,606.00	12,313.00	707.00	6%	10,982.00	(1,331.00)	-11%
SUU	3,220.00	3,472.00	252.00	8%	3,216.00	(256.00)	-7%
SNOW	2,953.00	2,979.00	26.00	1%	3,056.00	77.00	3%
DSC	3,763.00	3,608.00	(155.00)	-4%	3,558.00	(50.00)	-1%
UVU	13,615.00	14,636.00	1,021.00	7%	14,464.00	(172.00)	-1%
SLCC	24,634.00	25,111.00	477.00	2%	23,579.00	(1,532.00)	-6%
Total	64,630.00	68,348.00	3,718.00	5.8%	63,920.00	(4,428.00)	-6.5%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,144.62	1,102.87	(41.75)	-4%	1,150.32	47.45	4%
WSU	3,846.38	3,933.98	87.60	2%	5,116.83	1,182.85	30%
SUU	754.97	641.00	(113.97)	-15%	647.33	6.33	1%
SNOW	751.55	674.22	(77.33)	-10%	625.62	(48.60)	-7%
DSC	914.02	1,168.83	254.81	28%	1,184.17	15.34	1%
UVU	4,910.60	5,361.28	450.68	9%	5,302.78	(58.50)	-1%
SLCC	7,427.32	7,566.02	138.70	2%	7,427.62	(138.40)	-2%
Total	19,749.45	20,448.20	698.75	3.5%	21,454.67	1,006.47	4.9%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	988.35	1,035.33	46.98	5%	953.45	(81.88)	-8%
WSU	3,196.85	3,293.75	96.90	3%	4,348.67	1,054.92	32%
SUU	751.77	640.20	(111.57)	-15%	646.53	6.33	1%
SNOW	699.25	646.35	(52.90)	-8%	599.92	(46.43)	-7%
DSC	872.52	1,125.23	252.71	29%	1,129.28	4.05	0%
UVU	3,898.67	4,305.82	407.15	10%	4,372.75	66.93	2%
SLCC	6,105.62	6,585.09	479.47	8%	6,317.62	(267.47)	-4%
Total	16,513.02	17,631.76	1,118.75	6.8%	18,368.22	736.46	4.2%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	706.44	751.30	44.86	6%	837.82	86.52	12%
WSU	2,080.47	2,134.40	53.93	3%	1,673.03	(461.37)	-22%
SUU	388.37	380.43	(7.93)	-2%	312.27	(68.16)	-18%
SNOW	527.43	482.20	(45.23)	-9%	457.97	(24.23)	-5%
DSC	668.40	618.33	(50.07)	-7%	669.57	51.24	8%
UVU	2,903.20	3,203.70	300.50	10%	2,974.62	(229.08)	-7%
SLCC	5,029.70	5,373.47	343.77	7%	5,411.30	37.83	1%
Total	12,304.01	12,943.83	639.83	5.2%	12,336.58	(607.25)	-4.7%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	115.63	-	(115.63)	-100%	-	-	-
WSU	1.01	0.62	(0.39)	(0.39)	34.29	33.67	54.13
SUU	-	-	-	-	-	-	-
SNOW	241.22	190.32	(50.90)	-21%	177.92	(12.40)	-7%
DSC	0.32	-	(0.32)	-100%	-	-	0%
UVU	-	-	-	-	-	-	-
SLCC*	1,160.84	821.20	(339.65)	-29%	591.12	(230.08)	-28%
Total	1,519.03	1,012.13	(506.89)	-33.4%	803.33	(208.80)	-20.6%

*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	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	101.39	-	(101.39)	-100%	-	-	-
WSU	-	-	-	-	-	-	(0.07)
SUU	-	-	-	-	-	-	-
SNOW	241.20	190.32	(50.88)	-21%	177.91	(12.41)	-7%
DSC	0.14	-	(0.14)	-100%	-	-	0%
UVU	-	-	-	-	-	-	-
SLCC*	1,160.84	821.20	(339.64)	-29%	537.23	(283.97)	-35%
Total	1,503.57	1,011.51	(492.06)	-32.7%	715.14	(296.37)	-29.3%

*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	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	241.22	190.32	(50.90)	-21%	177.91	(12.41)	-7%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC*	1,139.00	803.95	(335.04)	-29%	527.41	(276.54)	-34%
Total	1,380.21	994.27	(385.95)	-28.0%	705.32	(288.95)	-29.1%

*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	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	115.63	-	(115.63)	(1.00)	-	-	0%
USU	1,144.62	1,102.87	(41.75)	-4%	1,150.32	47.45	4%
WSU	3,847.40	3,934.61	87.21	2%	5,151.12	1,216.52	31%
SUU	754.97	641.00	(113.97)	-15%	647.33	6.33	1%
SNOW	992.77	864.53	(128.24)	-13%	803.54	(60.99)	-7%
DSC	914.34	1,168.83	254.49	28%	1,184.17	15.34	1%
UVU	4,910.60	5,361.28	450.68	9%	5,302.78	(58.50)	-1%
SLCC	8,588.16	8,387.22	(200.94)	-2%	8,018.74	(368.48)	-4%
Total	21,268.48	21,460.34	191.86	0.9%	22,258.00	797.66	3.7%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,089.74	1,035.33	(54.41)	-5%	953.45	(81.88)	-8%
WSU	3,196.85	3,293.75	96.90	3%	4,348.67	1,054.92	32%
SUU	751.77	640.20	(111.57)	-15%	646.53	6.33	1%
SNOW	940.45	836.67	(103.78)	-11%	777.83	(58.84)	-7%
DSC	872.66	1,125.23	252.57	29%	1,129.28	4.05	0%
UVU	3,898.67	4,305.82	407.15	10%	4,372.75	66.93	2%
SLCC	7,266.46	7,406.28	139.83	2%	6,854.85	(551.43)	-7%
Total	18,016.59	18,643.28	626.69	3.5%	19,083.36	440.09	2.4%

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

Institution	2009-10	2010-11	Change	% Change	2011-12	Change	% Change
UU	-	-	-	-	-	-	-
USU	706.44	751.30	44.86	6%	837.82	86.52	12%
WSU	2,080.47	2,134.40	53.93	3%	1,673.03	(461.37)	-22%
SUU	388.37	380.43	(7.93)	-2%	312.27	(68.16)	-18%
SNOW	768.65	672.52	(96.14)	-13%	635.88	(36.64)	-5%
DSC	668.40	618.33	(50.07)	-7%	669.57	51.24	8%
UVU	2,903.20	3,203.70	300.50	10%	2,974.62	(229.08)	-7%
SLCC	6,168.70	6,177.42	8.72	0%	5,938.71	(238.71)	-4%
Total	13,684.22	13,938.10	253.88	1.9%	13,041.90	(896.20)	-6.4%

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

USHE	
Membership Hour Equivalent	
Actual Membership Hours	634,795
Actual STIT/Custom Fit Hours	58,335
+ Credit Hours * 30	11,102,910
Total Membership Hour Equivalent	11,796,040
+ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	13,107
Credit Hour Equivalent	
Membership Hours / 30	21,160
STIT/Custom Fit Hours / 30	1,944
+ Actual Credit Hours	370,097
Total Credit Hour Equivalent	393,201
+ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	13,107

Utah System of Higher Education

Career and Technical Education

Table 7 - Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2011-12 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU*	276	127	403
WSU	43	825	868
SUU	9	19	28
SNOW	39	233	272
DSC	437	240	677
UVU	92	690	782
SLCC	637	1,317	1,954
Total	1,533	3,451	4,984

Table 8A - 2011-12 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	3,141
2. Commercial Air Travel	2,188
3. Health Services	1,794
4. Writing, General	1,666
5. Accounting	1,630

Table 8B - 2011-12 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	2,294
2. Business	578
3. Engineering Technologies	367
4. Homeland Security	261
5. Mechanic and Repair Tech.	224

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

Institution	Actual Expenditures 2010-11	Actual Expenditures 2011-12	% Change	2012-13 MOE Target	2011-12 % Expenditures to MOE Target
UU	-	-	-	-	-
USU	\$4,474,582	\$8,815,702	97%	\$1,809,793	487%
WSU	\$10,396,591	\$10,784,621	4%	\$11,990,962	90%
SUU	\$2,786,182	\$3,359,589	21%	\$3,111,194	108%
SNOW	\$4,011,339	\$3,260,010	-19%	\$4,219,973	77%
DSC	\$2,842,126	\$2,639,031	-7%	\$3,665,315	72%
UVU	\$20,175,623	\$20,971,551	4%	\$20,733,419	101%
SLCC	\$25,394,395	\$25,647,497	1%	\$26,353,242	97%
Total	\$70,080,839	\$75,478,000	7.7%	\$71,883,897	105.0%

Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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TUITION AND FEES

Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall, prior to the annual legislative session, the Regents adopt a preliminary first-tier, general percentage increase in tuition for the upcoming academic year. Following the legislative session, the Regents review their preliminary decision in light of legislative funding. USHE Presidents, in consultation with students, are allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their respective institution. If approved by the Regents, institutions then submit tuition schedules that incorporate the increases. Proposed miscellaneous fee increases are approved by the Board of Regents at that time as well. This tab includes the Regents' action on tuition and fees through the 2012-13 academic year.

Explanation of Attachments

Tables 1 and 2 report 2012-13 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 2012-13. 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 2002-03 to 2012-13. Tables 8-11 show tuition and fee comparisons for USHE institutions to similar types of institutions for 2012-13.

Table 1

USHE 2012-13**Tuition by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$661.68	\$439.65	\$356.60	\$383.00	\$119.00	\$154.54	\$109.18	\$312.00	\$114.50
2	835.88	612.24	519.01	616.00	182.00	299.08	218.36	471.00	229.50
3	1,010.08	784.83	681.42	849.00	480.00	443.62	327.54	630.00	344.50
4	1,184.28	957.42	843.83	1,082.00	604.00	578.16	436.72	789.00	459.50
5	1,358.48	1,130.01	1,006.24	1,315.00	728.00	722.70	545.90	948.00	574.50
6	1,532.68	1,302.60	1,168.65	1,548.00	852.00	867.24	655.08	1,107.00	689.50
7	1,706.88	1,475.19	1,331.06	1,781.00	976.00	1,011.78	764.26	1,266.00	804.50
8	1,881.08	1,647.78	1,493.47	2,014.00	1,100.00	1,156.32	873.44	1,425.00	919.50
9	2,055.28	1,820.37	1,655.88	2,247.00	1,224.00	1,300.86	982.62	1,584.00	1,034.50
10	2,229.48	1,992.96	1,818.29	2,480.00	1,348.00	1,445.40	1,091.80	1,743.00	1,149.50
11	2,403.68	2,165.55	1,980.70	2,480.00	1,348.00	1,589.94	1,200.98	1,902.00	1,264.50
12	2,577.88	2,338.14	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
13	2,752.08	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
14	2,926.28	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
15	3,100.48	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
16	3,274.68	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
17	3,448.88	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
18	3,623.08	2,510.73	1,980.70	2,480.00	1,348.00	1,734.48	1,310.16	2,061.00	1,379.50
19	3,797.28	2,683.32	2,143.11	2,713.00	1,348.00	1,734.48	1,419.34	2,220.00	1,494.50
20	3,971.48	2,855.91	2,305.52	2,946.00	1,348.00	1,734.48	1,528.52	2,379.00	1,609.50
21	4,145.68	3,028.50	2,467.93	3,179.00	1,472.00	1,879.02	1,637.70	2,538.00	1,724.50
22	4,319.88	3,201.09	2,630.34	3,412.00	1,596.00	2,023.56	1,746.88	2,697.00	1,839.50
23	4,494.08	3,373.68	2,792.75	3,645.00	1,720.00	2,168.10	1,856.06	2,856.00	1,954.50
24	4,668.28	3,546.27	2,955.16	3,878.00	1,844.00	2,312.64	1,965.24	3,015.00	2,069.50
25	4,842.48	3,718.86	3,117.57	4,111.00	1,968.00	2,457.18	2,074.42	3,174.00	2,184.50

Table 2

USHE 2012-13**Tuition & Fees by Semester Credit Hour Load
Resident Undergraduate Students**

	UofU ⁽¹⁾	USU ⁽²⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
1	\$948.41	\$737.90	\$459.76	\$421.00	\$119.00	\$164.54	\$136.18	\$362.00	\$167.00
2	1,135.63	923.54	652.19	684.00	182.00	309.08	263.36	568.00	299.00
3	1,322.85	1,109.18	844.62	947.00	537.00	453.62	390.54	774.00	431.00
4	1,510.07	1,294.82	1,037.05	1,210.00	680.00	724.61	517.72	980.00	563.00
5	1,697.29	1,480.46	1,229.48	1,473.00	828.00	896.30	644.90	1,186.00	695.00
6	1,884.51	1,666.10	1,421.91	1,736.00	971.00	1,067.99	772.08	1,392.00	827.00
7	2,071.73	1,851.74	1,614.34	1,999.00	1,114.00	1,239.78	899.26	1,598.00	959.00
8	2,258.95	2,037.38	1,806.77	2,262.00	1,257.00	1,411.42	1,026.44	1,757.00	1,091.00
9	2,446.17	2,223.02	1,999.20	2,525.00	1,400.00	1,583.26	1,153.62	1,916.00	1,223.00
10	2,633.39	2,408.66	2,191.63	2,788.00	1,543.00	1,755.40	1,280.80	2,075.00	1,355.00
11	2,820.61	2,594.30	2,384.06	2,788.00	1,543.00	1,899.94	1,407.98	2,234.00	1,470.00
12	3,007.83	2,779.94	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
13	3,195.05	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
14	3,382.27	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
15	3,569.49	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
16	3,750.06	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
17	3,930.63	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
18	4,111.20	2,965.58	2,384.06	2,788.00	1,543.00	2,044.48	1,535.16	2,393.00	1,585.00
19	4,291.77	3,151.22	2,546.47	3,021.00	1,543.00	2,044.48	1,662.34	2,552.00	1,700.00
20	4,472.34	3,336.86	2,708.88	3,254.00	1,543.00	2,044.48	1,789.52	2,711.00	1,815.00
21	4,652.91	3,522.50	2,871.29	3,487.00	1,667.00	2,189.02	1,916.70	2,870.00	1,930.00
22	4,833.48	3,708.14	3,033.70	3,720.00	1,791.00	2,333.56	2,043.88	3,029.00	2,045.00
23	5,014.05	3,893.78	3,196.11	3,953.00	1,915.00	2,478.10	2,171.06	3,188.00	2,160.00
24	5,194.62	4,079.42	3,358.52	4,186.00	2,039.00	2,622.64	2,298.24	3,347.00	2,275.00
25	5,375.19	4,265.06	3,520.93	4,419.00	2,163.00	2,767.18	2,425.42	3,506.00	2,390.00

Notes:

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

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

Table 3

USHE Summary of Tuition and Fees by Institution ⁽¹⁾

2003-04 through 2012-13

	2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU ⁽²⁾																				
Resident	\$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	\$6,201	\$7,139
Nonresident	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	21,704	22,642
USU ⁽³⁾																				
Resident	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	5,021	5,931
Nonresident	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	16,168	17,077
WSU																				
Resident	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	3,961	4,768
Nonresident	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	12,058	12,865
SUU																				
Resident	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	4,960	5,576
Nonresident	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	16,368	16,984
SNOW																				
Resident	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	2,696	3,086
Nonresident	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	9,840	10,230
DSC																				
Resident	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	3,469	4,089
Nonresident	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	11,101	11,721
USU-CEU																				
Resident	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	2,620	3,070
Nonresident	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	5,241	5,691
UVU																				
Resident	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	4,122	4,786
Nonresident	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	12,854	13,518
SLCC																				
Resident	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	2,759	3,170
Nonresident	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	9,601	10,012

Notes:

(1) 2 Semesters at 15 credit hours each

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

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

Table 4

USHE Summary of Undergraduate Tuition by Institution ⁽¹⁾

Ten Year Comparisons, 1979-80 to 2012-13

	Tuition										Adjusted \$ % Change 2009-10 to 2012-13	
	1979-80		1989-90		1999-00		2009-10		2012-13			
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$		
UofU ⁽²⁾												
Resident	\$555	\$1,628	\$1,448	\$2,594	\$2,278	\$3,063	\$4,956	\$5,254	\$6,201	\$6,201		18.02%
Nonresident	1,665	4,883	4,650	8,333	7,983	10,733	17,346	18,389	21,704	21,704		18.03%
USU ⁽³⁾												
Resident	501	1,469	1,197	2,145	1,871	2,515	4,043	4,286	5,021	5,021		17.15%
Nonresident	1,551	4,549	3,828	6,860	6,560	8,820	13,017	13,799	16,168	16,168		17.17%
WSU												
Resident	435	1,276	1,002	1,796	1,606	2,159	3,358	3,559	3,961	3,961		11.30%
Nonresident	1,245	3,652	3,207	5,747	5,622	7,558	10,825	11,476	12,058	12,058		5.07%
SUU												
Resident	420	1,232	948	1,699	1,524	2,049	3,730	3,954	4,960	4,960		25.44%
Nonresident	1,200	3,520	3,033	5,436	5,754	7,735	12,308	13,048	16,368	16,368		25.44%
SNOW												
Resident	351	1,029	738	1,323	1,042	1,401	2,152	2,281	2,696	2,696		18.19%
Nonresident	999	2,930	2,364	4,237	5,126	6,891	7,848	8,320	9,840	9,840		18.27%
DSC												
Resident	351	1,029	878	1,573	1,143	1,537	2,640	2,799	3,469	3,469		23.94%
Nonresident	999	2,930	2,809	5,033	4,992	6,711	10,392	11,016	11,101	11,101		0.77%
USU-CEU												
Resident	336	985	750	1,345	1,094	1,471	2,070	2,194	2,620	2,620		19.42%
Nonresident	999	2,930	2,403	4,306	4,576	6,152	4,140	4,389	5,241	5,241		19.41%
UVU												
Resident	351	1,029	930	1,667	1,310	1,761	3,464	3,672	4,122	4,122		12.25%
Nonresident	1,053	3,088	2,976	5,333	4,752	6,388	11,304	11,983	12,854	12,854		7.27%
SLCC												
Resident	351	1,029	963	1,726	1,310	1,761	2,376	2,519	2,759	2,759		9.53%
Nonresident	1,053	3,088	3,081	5,522	4,670	6,278	8,316	8,816	9,601	9,601		8.90%
Fiscal Year Average CPI ⁽⁴⁾												
CPI		77.6		127.0		169.3		214.7		227.6		
Dollar Inflator		2.933		1.792		1.344		1.060		1.000		

Notes:

(1) 2 Semesters at 15 Credit Hours Each

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

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

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

Table 5

USHE 2012-13 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Undergraduate Students

	UofU ⁽²⁾	USU ⁽³⁾	WSU	SUU	Snow	DSC	USU-CEU	UVU	SLCC
Tuition									
Resident Students	\$6,201	\$5,021	\$3,961	\$4,960	\$2,696	\$3,469	\$2,620	\$4,122	\$2,759
Nonresident Students	\$21,704	\$16,168	\$12,058	\$16,368	\$9,840	\$11,101	\$5,241	\$12,854	\$9,601
Fees									
Student Activity/Support Fees	\$136.82	\$205.76	\$250.70	\$128.00	\$63.90	\$282.10	\$249.00	\$121.68	\$119.50
Building Bond Fees	0.00	177.60	208.98	212.00	0.00	0.00	76.00	202.68	118.00
Building Support Fees	258.48	17.50	60.96	0.00	234.60	99.00	0.00	62.48	58.00
Athletic Fees	164.72	258.76	125.16	204.00	42.00	120.00	74.00	213.52	60.00
Health Fees	40.96	82.36	53.32	8.00	9.60	14.00	0.00	21.20	29.00
Technology Fees	227.04	127.72	97.60	64.00	31.90	104.90	0.00	28.68	16.50
Other Fees	110.00	40.00	10.00	0.00	8.00	0.00	51.00	13.76	10.00
Total Fees	\$938.02	\$909.70	\$806.72	\$616.00	\$390.00	\$620.00	\$450.00	\$664.00	\$411.00
Total Undergraduate Tuition and Fees									
Resident Students	\$7,139	\$5,931	\$4,768	\$5,576	\$3,086	\$4,089	\$3,070	\$4,786	\$3,170
Nonresident Students	\$22,642	\$17,077	\$12,865	\$16,984	\$10,230	\$11,721	\$5,691	\$13,518	\$10,012
Fees as a % of Resident Undergraduate Tuition and Fees	13.14%	15.34%	16.92%	11.05%	12.64%	15.16%	14.66%	13.87%	12.97%

Notes:

(1) 2 Semesters at 15 credit hours each

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

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

Table 6

USHE 2012-13 Tuition and Fees ⁽¹⁾ for Resident and Non-resident Graduate Students by Program ⁽²⁾

Institution	Resident			Non-Resident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$5,418.42	\$862.62	\$6,281.04	\$19,125.88	\$862.62	\$19,988.50
Architecture	8,171.22	862.62	9,033.84	21,878.68	862.62	22,741.30
Business	14,393.02	862.62	15,255.64	28,100.48	862.62	28,963.10
Nutrition	11,929.20	862.62	12,791.82	25,636.66	862.62	26,499.28
Communication Disorders	11,923.80	862.62	12,786.42	26,074.20	862.62	26,936.82
Education ⁽³⁾	4,874.06	862.62	5,736.68	19,125.88	862.62	19,988.50
Genetic Counseling	11,250.82	862.62	12,113.44	24,958.28	862.62	25,820.90
Law	15,055.32	862.62	15,917.94	29,643.18	862.62	30,505.80
Medicine ⁽¹⁾	30,458.78	943.80	31,402.58	57,664.40	943.80	58,608.20
Nursing	8,894.16	862.62	9,756.78	22,601.62	862.62	23,464.24
Occupational Therapy	12,234.38	862.62	13,097.00	25,941.84	862.62	26,804.46
Pharmacy	19,350.92	862.62	20,213.54	33,058.38	862.62	33,921.00
Physical Therapy	12,234.38	862.62	13,097.00	25,941.84	862.62	26,804.46
Physician Assistant ⁽¹⁾	15,482.58	943.80	16,426.38	29,473.54	943.80	30,417.34
Public Health	9,528.62	862.62	10,391.24	23,236.08	862.62	24,098.70
Social Work	7,464.62	862.62	8,327.24	21,172.08	862.62	22,034.70
Utah State University						
General	\$4,703.18	\$831.40	\$5,534.58	\$16,461.18	\$831.40	\$17,292.58
Business	10,683.18	831.40	11,514.58	22,441.18	831.40	23,272.58
Engineering	4,743.18	831.40	5,574.58	16,501.18	831.40	17,332.58
Communication Disorders and Deaf Education	5,403.18	831.40	6,234.58	17,161.18	831.40	17,992.58
Online Graduate Courses	11,363.18	831.40	12,194.58	23,121.18	831.40	23,952.58
Weber State University						
Education	\$4,000.22	\$746.68	\$4,746.90	\$12,176.64	\$746.68	\$12,923.32
Criminal Justice	4,000.22	746.68	4,746.90	12,176.64	746.68	12,923.32
Other Masters Programs	7,822.22	716.58	8,538.80	15,998.64	716.58	16,715.22
Southern Utah University						
Education	\$5,046.00	\$616.00	\$5,662.00	16,648.00	\$616.00	\$17,264.00
Other Masters Programs	6,655.34	616.00	7,271.34	20,634.00	616.00	21,250.00
Utah Valley University						
Nursing	\$7,400.00	\$658.00	\$8,058.00	18,580.00	\$658.00	\$19,238.00
Other Masters Programs	6,350.00	658.00	7,008.00	15,890.00	658.00	16,548.00

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 Increases² 2002-03 to 2012-13

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Resident Tuition Increases											
UU	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%
USU	9.5%	9.5%	7.0%	9.8%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%
WSU	9.0%	9.5%	10.0%	9.8%	8.5%	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%
SUU	9.0%	23.5%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%
Snow	9.5%	9.4%	9.1%	9.5%	9.0%	5.5%	4.5%	9.4%	9.5%	7.0%	7.0%
Dixie	5.0%	7.3%	7.6%	5.1%	31.1%	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%
USU-CEU	8.0%	8.5%	7.0%	7.0%	8.5%	4.0%	4.5%	8.9%	9.7%	8.9%	6.0%
UVU	19.5%	12.5%	14.5%	8.8%	9.0%	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%
SLCC	9.0%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	3.9%	6.1%	4.8%	4.5%
USHE Average ¹	9.8%	11.1%	9.4%	8.3%	10.6%	6.6%	5.7%	7.5%	8.7%	8.2%	5.7%
USHE First-tier Only	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%
Nonresident Tuition Increases											
UU	9.6%	11.5%	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%
USU	9.0%	9.5%	7.0%	9.7%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%
WSU	7.0%	9.5%	10.0%	9.8%	8.5%	7.0%	0.0%	3.5%	3.0%	3.0%	5.0%
SUU	5.5%	11.8%	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%
Snow	5.5%	4.5%	3.0%	9.5%	4.0%	5.5%	4.5%	0.0%	9.5%	7.0%	7.0%
Dixie	5.5%	7.5%	7.8%	5.1%	23.6%	4.0%	6.7%	8.1%	11.3%	11.8%	-14.2%
USU-CEU	5.5%	8.6%	7.1%	7.0%	8.5%	4.0%	-50.1%	8.9%	9.7%	8.9%	6.0%
UVU	12.5%	12.5%	14.5%	8.8%	9.0%	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%
SLCC	6.8%	8.5%	8.0%	7.4%	4.0%	6.0%	5.4%	4.0%	5.3%	4.9%	4.4%
USHE Average ¹	7.4%	9.3%	8.7%	8.3%	9.2%	6.1%	-1.1%	5.5%	7.9%	7.7%	3.5%
USHE First-tier Only	4.0%	4.5%	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%

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 2012-13

Resident Undergraduate Tuition and Fees

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽³⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	7,139	16,590	6,050	10,964	43%	65%
USU	10 of 11	5,560	12,300	3,642	7,278	45%	76%
WSU	10 of 11	4,761	10,192	4,761	6,928	47%	69%
SUU	10 of 11	5,576	10,572	4,965	7,275	53%	77%
Snow	3 of 10	4,180	4,440	1,689	3,424	94%	122%
DSC	10 of 11	4,089	8,925	2,865	5,923	46%	69%
UVU	10 of 11	4,786	10,192	4,761	6,582	47%	73%
SLCC	5 of 11	3,170	7,200	1,104	2,987	44%	106%

Table 9

Tuition and Fees Comparisons for 2012-13

Resident (General) Graduate Tuition and Fees

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽³⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	6,281	20,076	6,281	12,488	31%	50%
USU	10 of 11	5,101	12,845	4,806	7,930	40%	64%
WSU	11 of 11	5,158	12,218	5,158	8,199	42%	63%
SUU	9 of 11	6,869	14,298	6,322	8,627	48%	80%
UVU	9 of 11	6,688	10,070	5,158	7,567	66%	88%

Source: IPEDS. Tuition and Fees in Public Higher Education 2012-13

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 2012-13

Non-Resident Undergraduate Tuition and Fees

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽³⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	10 of 11	22,642	38,228	20,688	28,729	59%	79%
USU	10 of 11	15,941	25,382	10,962	19,797	63%	81%
WSU	9 of 11	12,858	18,716	7,922	15,033	69%	86%
SUU	7 of 11	16,984	26,082	12,952	18,249	65%	93%
Snow	3 of 10	9,415	10,230	3,084	7,503	92%	125%
DSC	8 of 11	11,721	19,557	8,999	14,580	60%	80%
UVU	9 of 11	13,518	18,716	7,922	15,424	72%	88%
SLCC	1 of 11	10,012	10,012	5,370	7,929	100%	126%

Table 11

Tuition and Fees Comparisons for 2012-13

Non-Resident (General) Graduate Tuition and Fees

USHE Institution	Rank ⁽¹⁾ in Comparison Group	USHE ⁽²⁾ Institution Tuit/Fees	Comparison Group Max. Tuit/Fees	Comparison Group Min. Tuit/Fees	Comparison Group Avg. ⁽³⁾ Tuit/Fees	Utah Institution % of Max.	Utah Institution % of Avg.
UofU	11 of 11	19,989	32,398	19,989	25,881	62%	77%
USU	10 of 11	15,841	26,032	11,880	18,981	61%	83%
WSU	7 of 11	14,064	21,860	7,851	15,540	64%	91%
SUU	3 of 11	20,254	21,424	12,209	17,506	95%	116%
UVU	5 of 11	15,766	24,024	7,851	15,770	66%	100%

Source: IPEDS. Tuition and Fees in Public Higher Education 2012-13

(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) is a 529 college savings plan. It was authorized by the Utah State Legislature in 1996 and 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). UESP is the official and only 529 plan sponsored by the State of Utah.



800.418.2551 | 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:

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

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.

Tax advantages.

- Earnings on investments in UESP accounts grow tax deferred from federal and Utah state income taxes and are tax exempt when used for qualified higher education expenses.
- Utah individual taxpayers/residents and trusts can claim a 5 percent Utah state income tax credit—and Utah corporations can claim a deduction—for contributions to their UESP accounts, up to certain limits. 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.

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 for a list of eligible schools.)

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.

Choice of savings strategy.

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

- Age-based
- Static
- Customized

For more information about UESP or to request a copy of the Program Description, go to 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 HESSP 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
2012	203,323	\$4,694,000

Table 2

Higher Education Success Stipend Program (HESSP)
Fiscal Year Ending June 30, 2012

Institution	Grant Award		Work Study Award		Plus ADM Expense	Total Expended
	#	\$	#	\$	\$	\$
UU	411	317,481	0	0	9,819	327,300
USU	124	83,721	75	267,992	11,976	363,689
WSU	236	209,942	97	101,558	0	311,500
SUU	369	137,881	6	9,660	0	147,541
Snow	230	66,400	0	0	0	66,400
DSC	6	2,397	58	187,029	5,174	194,600
UVU	454	268,028	155	582,371	26,301	876,700
SLCC	554	458,541	0	0	2,059	460,600
TOTAL USHE	2,384	\$ 1,544,391	391	\$ 1,148,610	55,329	\$ 2,748,330
BYU	116	192,440	0	0	0	192,440
LDSBC	20	11,100	0	0	0	11,100
WESTMINSTER	22	26,700	0	0	0	26,700
TOTAL PRIVATE	158	\$ 230,240	0	\$ -	0	\$ 230,240
UCAT	206	67,698	0	0	702	68,400
FINAL TOTALS	2,748	\$ 1,842,329	391	\$ 1,148,610	\$ 56,031	\$ 3,046,970

Notes:

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

The Cesar Chavez Scholarship portion was removed by the Legislature when the program name changed.

LDS Business College (LDSBC)

HESSP data is compiled from annual reports provided by the participating Institutions for the 2012 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 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 (NOTE: LEAP has been zero funded by the Federal budget since 2011-2012).

FEDERAL PERKINS LOANS

The Federal Perkins Loan Program provides low interest (five 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 FWS Program provides jobs for financially needy undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the students' wages while the FWS funds pay the remainder. FWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Institutions are required to provide an annual match representing 25 percent of total Federal Work-Study funds.

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 2011-2012 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 2011-12.)*

Table 3

USHE Federal and State Matching Student Financial Aid

Institution	2002-03		2003-04		2004-05		2005-06		2006-07	
	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	2,348	\$6,462,277	2,703	\$8,910,832	2,643	\$9,144,447	1,645	\$4,993,762	2,271	\$6,360,511
FWS	534	1,755,490	454	1,606,119	468	1,537,209	413	1,306,384	429	1,442,092
FSEOG	1,937	1,264,231	1,600	867,207	1,485	797,162	1,941	1,019,868	1,533	888,947
LEAP	1,056	366,476	1,054	371,840	1,123	435,318	1,218	424,500	1,131	417,700
Pell	5,808	\$13,494,709	6,128	\$14,599,247	6,303	\$15,089,297	5,871	\$13,989,119	5,370	\$12,737,927
TOTAL		\$23,343,183		\$26,355,245		\$27,003,433		\$21,733,633		\$21,847,177
USU Perkins Loan	1,140	\$3,067,730	1,373	\$3,390,247	1,618	\$4,337,057	1,651	\$2,509,800	844	\$1,437,836
FWS	404	923,044	473	1,101,800	484	1,094,420	405	988,439	374	922,920
FSEOG	1,323	928,385	1,157	773,374	1,373	991,819	1,141	808,562	1,123	815,777
LEAP	445	276,569	356	279,530	428	314,163	400	316,800	391	318,000
Pell	7,325	\$18,519,208	7,419	\$19,330,001	7,131	\$18,455,292	6,353	\$15,717,722	5,872	\$14,246,824
TOTAL		\$23,714,936		\$24,874,952		\$25,192,751		\$20,341,323		\$18,502,013
WSU Perkins Loan	633	\$1,616,563	663	\$1,820,161	600	\$1,873,493	466	\$1,595,140	457	\$1,437,836
FWS	438	1,087,914	350	995,055	348	782,902	249	594,879	198	535,376
FSEOG	560	837,440	467	765,564	495	771,995	412	782,595	999	828,542
LEAP	141	220,912	185	222,950	234	268,662	130	273,600	315	264,100
Pell	5,276	\$11,445,212	5,431	\$12,152,884	5,296	\$12,154,863	5,227	\$11,636,693	4,708	\$10,657,295
TOTAL		\$15,208,041		\$15,956,614		\$15,851,915		\$14,882,907		\$13,723,149
SUU Perkins Loan	138	\$453,855	133	\$468,981	112	\$392,930	116	\$381,587	140	\$455,793
FWS	329	292,779	345	284,348	339	284,348	338	284,347	313	284,350
FSEOG	592	195,348	560	195,348	497	179,760	1,060	210,935	961	195,348
LEAP	96	97,323	202	93,720	167	99,353	109	96,800	213	102,200
Pell	2,508	\$6,386,092	2,566	\$6,768,581	2,623	\$6,988,194	2,473	\$6,531,005	2,329	\$5,961,928
TOTAL		\$7,425,397		\$7,810,978		\$7,944,585		\$7,504,674		\$6,999,619
SNOW Perkins Loan	31	\$67,475	34	\$67,773	28	\$66,320	6	15,325	2	4,500
FWS	180	134,428	176	145,848	171	139,406	140	111,306	136	128,078
FSEOG	439	125,857	299	109,520	440	115,520	409	117,100	412	109,524
LEAP	194	51,699	151	48,730	195	49,200	141	49,700	133	51,800
Pell	1,260	\$2,960,918	1,194	\$2,960,130	1,202	\$2,999,178	1,113	\$2,655,078	934	\$2,281,370
TOTAL		\$3,340,377		\$3,332,001		\$3,369,624		\$2,948,509		\$2,575,272
DSC Perkins Loan	127	\$387,762	226	\$621,059	151	\$457,057	191	\$628,113	135	\$486,088
FWS	104	222,072	110	227,682	96	214,624	104	234,371	97	244,340
FSEOG	239	125,647	275	116,505	251	124,573	685	135,331	402	118,950
LEAP	130	64,642	130	64,120	151	73,826	170	76,800	138	75,100
Pell	1,942	\$4,583,432	2,096	\$4,995,181	2,117	\$5,078,932	1,916	\$4,311,167	1,745	\$3,849,644
TOTAL		\$5,383,555		\$6,024,547		\$5,949,012		\$5,385,782		\$4,774,122
CEU Perkins Loan	44	\$78,019	36	\$67,570	49	\$92,084	40	\$80,038	19	\$42,094
FWS	86	100,371	82	85,971	75	78,463	37	53,541	29	43,550
FSEOG	177	124,307	121	64,624	136	81,344	102	74,534	93	69,660
LEAP	61	35,359	73	35,690	83	38,151	74	37,700	64	34,600
Pell	1,128	\$2,789,691	1,051	\$2,713,348	995	\$2,648,310	819	\$2,045,418	619	\$1,562,878
TOTAL		\$3,127,747		\$2,967,203		\$2,938,352		\$2,291,231		\$1,752,782
UVSC Perkins Loan	142	\$345,343	203	\$502,854	243	\$609,999	60	\$148,449	160	\$460,135
FWS	1,545	967,091	450	1,365,973	412	1,318,861	366	1,199,356	374	1,202,709
FSEOG	459	1,142,776	1,398	910,560	1,765	1,038,612	1,608	1,279,585	1,495	1,186,648
LEAP	1,037	233,825	854	248,930	926	293,453	904	290,400	822	278,800
Pell	7,249	\$16,789,102	8,104	\$19,035,790	8,131	\$19,179,254	7,692	\$17,099,217	7,464	\$16,391,975
TOTAL		\$19,478,137		\$22,064,107		\$22,440,179		\$20,017,007		\$19,520,267
SLCC Perkins Loan	545	\$1,017,842	604	\$1,177,418	545	\$1,283,808	296	\$739,404	506	\$810,510
FWS	146	334,811	188	371,332	149	329,158	187	451,279	132	338,804
FSEOG	679	375,010	836	476,103	499	357,279	591	423,438	549	381,763
LEAP	482	261,125	474	270,199	454	317,748	452	324,000	447	327,300
Pell	6,061	\$12,174,964	6,860	\$14,084,275	7,270	\$15,076,250	6,761	\$13,360,477	5,879	\$11,326,298
TOTAL		\$14,163,752		\$16,379,327		\$17,364,243		\$15,298,598		\$13,184,675
TOTAL Perkins Loan	5,148	\$13,496,866	5,975	\$17,026,895	5,989	\$18,257,195	4,471	\$11,091,618	4,534	\$12,255,959
USHE FWS	3,766	\$5,818,000	2,628	\$6,184,128	2,542	\$5,779,391	2,239	\$5,223,902	2,082	\$5,142,219
FSEOG	6,405	\$5,119,001	6,713	\$4,278,805	6,941	\$4,458,064	7,949	\$4,851,948	7,567	\$4,595,159
LEAP	3,642	\$1,607,930	3,479	\$1,635,709	3,761	\$1,889,874	3,598	\$1,890,300	3,654	\$1,869,600
Pell	38,557	\$89,143,328	40,849	\$96,639,437	41,068	\$97,669,570	38,225	\$87,345,896	34,920	\$79,016,139
TOTAL		\$115,185,125		\$125,764,974		\$128,054,094		\$110,403,664		\$102,879,076

Table 3

USHE Federal and State Matching Student Financial Aid

Institution	2007-08		2008-09		2009-2010		2010-11		2011-12	
	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	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533	1,849	\$4,145,697
FWS	441	1,508,949	390	1,263,064	447	1,617,816	425	1,442,206	405	1,407,502
FSEOG	1,691	889,880	3,006	1,078,773	1,607	1,172,474	1,302	970,204	1,250	936,876
LEAP	1,206	421,280	1,206	421,280	583	406,620	574	411,600	*	
Pell	5,010	\$12,228,721	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971	8,880	\$32,232,699
TOTAL		\$17,855,260		\$18,944,739		\$27,581,352		\$36,477,514		\$38,722,774
USU Perkins Loan	870	\$2,313,153	319	\$873,418	434	\$1,181,471	797	\$2,153,545	803	\$1,854,836
FWS	595	1,349,830	698	1,728,761	594	1,601,487	407	1,091,096	383	1,291,454
FSEOG	1,063	871,244	1,023	854,960	1,041	828,376	2,442	826,261	1,360	919,379
LEAP	341	301,500	313	275,800	328	304,000	393	308,000	*	
Pell	5,727	\$14,902,741	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071	10,500	\$36,913,317
TOTAL		\$19,738,468		\$20,921,810		\$30,944,038		\$37,664,973		\$40,978,986
WSU Perkins Loan	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561	65	\$177,437
FWS	202	543,628	317	799,795	448	1,258,640	261	836,390	327	990,407
FSEOG	770	885,005	1,072	946,562	659	566,285	669	590,858	959	670,513
LEAP	227	253,400	262	225,200	312	244,500	270	247,400	*	
Pell	4,483	\$10,491,219	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257	8,591	\$29,421,332
TOTAL		\$13,177,214		\$15,768,754		\$25,297,598		\$31,733,466		\$31,259,689
SUU Perkins Loan	149	\$441,058	62	\$186,911	75	\$195,938	87	\$268,826	88	\$253,700
FWS	293	284,347	232	284,371	236	284,348	212	284,348	225	284,348
FSEOG	816	195,348	603	194,998	570	185,448	499	195,348	457	195,348
LEAP	160	99,800	172	91,200	130	90,672	199	109,700	*	
Pell	2,157	\$5,869,114	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315	3,343	\$12,923,168
TOTAL		\$6,889,667		\$7,787,054		\$12,491,249		\$15,046,537		\$13,656,564
SNOW Perkins Loan	0	0	0	0	0	0	0	0	0	0
FWS	121	118,121	119	127,613	114	124,718	87	110,835	74	95,191
FSEOG	319	121,701	314	109,524	301	109,524	338	109,524	349	136,528
LEAP	152	50,700	108	45,400	154	47,000	141	47,740	*	
Pell	800	\$2,021,773	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966	1,626	\$5,915,921
TOTAL		\$2,312,295		\$2,719,262		\$4,939,325		\$6,372,065		\$6,147,640
DSC Perkins Loan	97	\$338,385	102	\$339,374	68	\$246,392	92	\$293,000	55	\$203,375
FWS	71	203,933	65	213,858	86	202,185	101	247,091	107	285,363
FSEOG	475	155,039	434	134,591	336	138,967	536	118,092	309	161,250
LEAP	98	71,100	107	62,700	124	69,500	124	80,300	*	
Pell	1,761	\$4,189,347	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229	5,594	\$19,280,928
TOTAL		\$4,957,804		\$7,288,775		\$15,215,395		\$20,511,712		\$19,930,916
CEU Perkins Loan	28	\$52,944	20	\$44,046	14	\$23,456	10	\$15,760	**	\$15,760
FWS	38	53,568	38	51,741	20	20,283	28	41,363	**	
FSEOG	54	39,215	70	52,305	66	53,630	75	57,867	**	
LEAP	62	28,469	46	23,873	35	26,100	37	27,647	*	
Pell	539	\$1,347,201	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056	**	
TOTAL		\$1,521,397		\$1,973,504		\$3,327,998		\$4,534,693		\$0
UVU Perkins Loan	133	\$354,511	45	\$129,326	64	\$174,000	30	\$79,750	71	\$183,000
FWS	208	612,185	283	807,991	179	715,072	407	1,171,133	156	558,488
FSEOG	1,656	767,866	1,080	520,984	1,887	451,986	1,929	638,237	1,683	477,909
LEAP	1,102	257,800	750	235,500	1,001	271,800	1,117	301,599	*	
Pell	7,298	\$17,293,122	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580	15,821	\$55,636,977
TOTAL		\$19,285,484		\$23,749,136		\$44,126,982		\$58,194,299		\$56,856,374
SLCC Perkins Loan	443	\$899,477	260	\$603,173	305	\$605,934	297	\$547,427	303	\$562,585
FWS	132	325,811	190	431,758	198	475,283	182	467,189	141	393,290
FSEOG	560	409,444	449	365,825	504	378,562	510	588,206	643	532,942
LEAP	452	313,000	328	282,700	350	318,800	412	323,600	*	
Pell	5,530	\$11,176,301	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610	14,547	\$42,324,972
TOTAL		\$13,124,033		\$16,300,520		\$33,991,299		\$43,399,032		\$43,813,789
TOTAL USHE Perkins Loan	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402	3,234	\$7,380,630
FWS	2,101	\$5,000,372	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651	1,818	\$5,020,680
FSEOG	7,404	\$4,334,742	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597	7,010	\$4,030,745
LEAP	3,800	\$1,797,049	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586	0*	
Pell	33,305	\$79,519,539	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055	68,902	\$234,649,314
TOTAL		\$98,861,622		\$115,453,554		\$197,915,236		\$253,934,291		\$251,081,369

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

* LEAP was \$0.00 funded by the Department of Education beginning this Fiscal Year.

** CEU has merged with Utah State University. All amounts

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).

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**

		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Veterinary Medicine	# of Awards	38	37	35	34	28	30	29	28	25	22
	\$ Amount	\$723,110	\$716,750	\$716,100	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050
Optometry	# of Awards	15	14	13	12	12	10	8	7	7	9
	\$ Amount	\$154,500	\$149,800	\$144,300	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200
Podiatry	# of Awards	5	3	2	2	3	4	4	2	4	3
	\$ Amount	\$53,000	\$33,000	\$22,800	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100
Administrative Fee	# of Awards	103,000	110,000	110,000	108,000	112,000	116,000	120,000	124,800	125,000	125,000
TOTAL	# of Awards	58	54	50	48	43	44	41	37	36	34
	\$ Amount	\$1,033,610	\$1,009,550	\$993,200	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050	\$950,880	\$890,450

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

		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	40
	\$ Amount	\$ 561,700	\$ 555,400	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$ 503,100	\$525,300

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:

(2) For 2012-2013, the State Board of Regents have discontinued funding new, first year, veterinary medicine students now that USU has a veterinary medicine program. In 2009, the Legislature cut WICHE state appropriation from \$1,021,900 to \$854,900

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

Table 5

USHE Terrel H. Bell Teaching Incentive Loan (TIL) ⁽¹⁾
 1994-95 Through 2010-12

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2000-01	47	\$42,047	373	\$416,557	0	\$0	318	\$355,481	\$814,085
2001-02	82	\$84,782	355	\$448,880	0	\$0	326	\$386,073	\$919,735
2002-03	60	\$69,938	282	\$365,115	0	\$0	247	\$320,652	\$755,705
2003-04	78	\$112,872	332	\$479,801	0	\$0	291	\$420,354	\$1,013,027
2004-05	76	\$107,883	312	\$501,638	0	\$0	217	\$339,196	\$948,717
2005-06	52	\$65,696	211	\$368,370	25	\$42,250	143	\$246,376	\$722,692
2006-07	21	\$33,004	147	\$275,180	17	\$30,440	108	\$204,365	\$542,988
2007-08	75	\$133,380	403	\$749,540	0	\$0	369	\$705,396	\$1,588,315
2008-09	115	\$199,678	492	\$993,567	0	\$0	485	\$983,348	\$2,176,593
2009-10	49	\$98,971	387	\$796,683	0	\$0	322	\$700,938	\$1,596,592
2010-11	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
2011-12	36	\$74,582	334	\$793,860	0	\$0	317	\$771,328	\$1,639,770
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
2011-12	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
2011-12	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
2011-12	36	\$74,582	334	\$793,860	0	\$0	317	\$771,328	\$1,639,770
Other							Administrative Support Costs		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
2011-12								\$62,029	\$1,701,799

Notes:

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

Table 6

New Century Scholarship Program

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Number of New Scholarships Granted ⁽¹⁾	14	50	79	130	145	193	271
Amount of Scholarships Awarded ⁽²⁾	\$13,515	\$86,099	\$126,049	\$230,732	\$368,519	\$589,371	\$805,034
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Totals 2000 - 12
Number of New Scholarships Granted ⁽¹⁾	413	475	537	604	566	332	3,382
Amount of Scholarships Awarded ⁽²⁾	\$1,207,961	\$1,663,016	\$2,224,069	\$2,976,749	\$3,260,419	\$2,058,750	\$ 15,610,283

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 2011-2012
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--2010

Institution	Associate	Bachelor	Master	Doctor	Formula	Percent
University of Utah	0	380	218	64	2276	38.79%
Utah State University	6	272	150	15	1475	25.14%
Weber State University	82	175	0	0	864	14.73%
Southern Utah University	9	25	0	0	118	2.01%
Snow College	38	0	0	0	76	1.30%
Dixie State College	4	31	0	0	132	2.25%
Utah Valley University	92	102	0	0	592	10.09%
Salt Lake Community College	167	0	0	0	334	5.69%
Total	398	985	368	79	5867	100%

Scholarship Funds Available for FY 2011 - 2012

\$38,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$14,897	\$ 15,500.00	6
Utah State University	\$9,654	\$ 9,654.00	3
Weber State University	\$5,655	\$ 12,987.00	3
Southern Utah University	\$772	\$ -	0
Snow College	\$497	\$ 497.00	1
Dixie State College	\$864	\$ 1,065.00	1
Utah Valley University	\$3,875	\$ 3,875.00	2
Salt Lake Community College	\$2,186	\$ -	0
Total	\$38,400	\$43,578	16

Table 8

USHE Educationally Disadvantaged Programs

<i>Utilization of Funds for Eligible Purposes</i>				<i>Scholarship Measures</i>			
Expenditure Category	2010-11	2011-12	Budget 2012-13	Measure	2010-11	2011-12	Budget 2012-13
University of Utah				University of Utah			
Scholarships - General	\$204,463	\$172,605	\$175,000	Students receiving general scholarships	317	224	225
Scholarships - Minority Students	39,200	59,600	56,495	Average per student	\$645	\$771	\$778
Tutoring	97,600	103,422	101,000	Minority students receiving scholarships	59	77	75
Counseling	342,337	343,860	376,405	Average per minority student	\$664	\$774	\$753
Total Expenditures	\$683,600	\$679,487	\$708,900				
Utah State University				Utah State University			
Scholarships - General	\$2,843	\$22,649	\$20,000	Students receiving general scholarships	5	18	15
Scholarships - Minority Students	102,065	84,603	75,000	Average per student	\$569	\$1,258	\$1,333
Tutoring	1,872	2,392	4,000	Minority students receiving scholarships	57	49	55
Counseling	156,783	142,684	158,600	Average per minority student	\$1,791	\$1,727	\$1,364
Total Expenditures	\$263,563	\$252,328	\$257,600				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	28,019	0	0	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	324,247	338,229	471,299	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$352,266	\$338,229	\$471,299				
Southern Utah University				Southern Utah University			
Scholarships - General	\$30,407	\$29,228	\$27,800	Students receiving general scholarships	58	47	43
Scholarships - Minority Students	12,370	18,050	17,200	Average per student	\$524	\$622	\$647
Tutoring	0	0	0	Minority students receiving scholarships	26	28	25
Counseling	47,322	43,026	48,550	Average per minority student	\$476	\$645	\$688
Total Expenditures	\$90,099	\$90,304	\$93,550				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	183	210	200
Scholarships - Minority Students	0	0	0	Average per student	\$175	\$152	\$160
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling/Other scholarship	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$32,000	\$32,000	\$32,000				
Dixie State College				Dixie State College			
Scholarships - General	\$9,222	\$2,528	\$13,186	Students receiving general scholarships	9	4	3
Scholarships - Minority Students	17,150	22,100	12,314	Average per student	\$1,025	\$632	\$4,516
Tutoring	0	0	0	Minority students receiving scholarships	21	33	24
Counseling	0	0	0	Average per minority student	\$817	\$670	\$521
Total Expenditures	\$26,372	\$24,628	\$25,500				
Utah State University-Eastern*				Utah State University-Eastern*			
Scholarships - General	\$95,620	\$98,317	\$101,000	Students receiving general scholarships	56	67	70
Scholarships - Minority Students	0	0	0	Average per student	\$1,708	\$1,467	\$1,443
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	3,215	4,063	4,000	Average per minority student	0	0	0
Total Expenditures	\$98,835	\$102,380	\$105,000				
Utah Valley University				Utah Valley University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	26,803	24,502	24,145	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	133,719	132,567	133,055	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$160,522	\$157,069	\$157,200				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$175,635	\$149,939	\$178,400	Students receiving general scholarships	234	161	235
Scholarships - Minority Students	0	0	0	Average per student	\$751	\$931	\$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	\$175,635	\$149,939	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$550,190	\$507,266	\$547,386	Students receiving general scholarships	862		
Scholarships - Minority Students	\$170,785	\$184,353	\$161,009	Average per student	\$638		
Tutoring	\$154,294	\$130,316	\$129,145	Minority students receiving scholarships	163		
Counseling/Other scholarship	\$1,007,623	\$1,004,429	\$1,191,909	Average per minority student	\$1,048		
Total Expenditures	\$1,882,892	\$1,826,364	\$2,029,449				

*College of Eastern Utah is now part of Utah State University. Utah State University-College of Eastern Utah and Utah State University-Eastern are synonymous

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 postsecondary 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, provided both subsidized and unsubsidized loans according to an individual student's financial need. For subsidized Stafford loan borrowers who demonstrated financial need, the federal government subsidized (paid) the interest accruing while the student remained in school and during a six-month grace period. A student who did not qualify for the maximum amount through a subsidized loan could obtain additional funding within the authorized loan limit through an unsubsidized Stafford loan. Interest on unsubsidized Stafford loans during school and grace periods could either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students were able to borrow up to the following loan amounts per academic year:

<i>Annual Loan Limits – Stafford Loan</i>			
	Combined Base Limit for Subsidized and Unsubsidized	Additional Limit for Unsubsidized Loans	Total Limit for Unsubsidized Loans (less subsidized amounts)
Dependent Undergraduates			
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
Independent Undergraduates			
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
Graduate Students			
Graduate and Professional	\$8,500	\$12,000	\$20,500
Medical School	\$8,500	\$32,000	\$40,500

The cumulative Stafford amount for a dependent undergraduate student whose parent could borrow PLUS was \$31,000. An independent undergraduate student or a dependent student whose parent could not borrow PLUS the aggregate limit was \$57,500. The cumulative loan limit for undergraduate and graduate study combined was generally \$138,500 and \$224,000 for medical students.

FEDERAL STAFFORD LOANS CONTINUED

For the award year 2011-12 the interest rate on subsidized Direct loans is 3.4 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 3-year cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2009} \\ \text{and defaulted in Fiscal 2009 or 2010 or 2011}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2009}}$$

The formula for determining the fiscal 2010 2-year cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2010} \\ \text{and defaulted in Fiscal 2010 or 2011}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2010}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Subsidized Federal Stafford, Unsubsidized Federal Stafford, and Federal 1SLS Program Loans which qualify for federal reinsurance are included in the

cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 2010. For schools with fewer than 30 borrowers entering repayment in fiscal 2010 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 3-year cohort default rate was 4.8 percent, and for 2010, UHEAA's 2-year cohort default rate was 2.2 percent. The national average for all programs was 13.4 percent for the 2009 3-year rate and 9.1 percent for the 2010 2-year rate.

³Federal 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
Total All Federal Student Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,826	\$40,151,207	19,714	\$40,294,299	20,984	\$45,201,409

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

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

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

	2007		2008		2009		2010		1979 - 2010	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Totals	59,726	\$210,405,101	58,714	\$225,298,474	69,889	\$268,478,729	74,245	\$279,313,167	1,212,994	\$3,825,194,420
Federal Subsidized Stafford Loan Program	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
Total All Federal Student Loan Program	118,000	\$501,830,952	94,722	\$404,322,773	120,761	\$499,910,159	128,264	\$517,999,174	1,754,070	\$6,916,633,669

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

On November 30, 2012, the Loan Purchase Program's portfolio of student loans consisted of 118,376 borrowers with an aggregate outstanding balance totaling \$1,472,010,409. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. On November 30, 2012, there were \$486,470,000 of tax exempt bonds and \$831,566,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah. *Revised 12.13.2012*

Table 12

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

2008-09	2009-10	2010-11	2011-12
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$4,634,436	\$4,082,518	\$7,180,924	\$8,084,752
USU	4,800,545	5,284,605	5,733,708	6,468,498
WSU	3,334,754	3,828,974	4,516,182	4,721,901
SUU	1,760,732	2,183,949	2,469,925	2,633,650
Snow	471,030	755,793	735,664	774,005
DSC	986,841	1,267,758	1,303,739	1,512,068
UVU	3,429,805	4,226,487	5,253,719	5,997,010
SLCC	1,494,106	1,635,323	2,471,355	2,068,909
Subtotal	\$21,045,099	\$23,270,602	\$29,665,216	\$32,260,793

Resident National Guard Waivers Set-aside				
UU	\$0	\$0	\$95,734	\$137,764
USU	74,443	85,045	100,848	104,808
WSU	37,834	76,314	78,902	65,053
SUU	49,028	62,090	55,392	30,277
Snow	2,724	21,323	15,314	6,300
DSC	24,420	26,895	29,400	7,576
UVU	75,970	81,404	121,272	82,021
SLCC	8,001	23,088	11,340	6,600
Subtotal	\$272,420	\$377,194	\$508,202	\$440,399

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

Senior Citizens				
UU	\$663,569	\$663,773	\$655,081	\$775,390
USU	0	0	0	0
WSU	58,881	97,410	83,251	113,478
SUU	0	0	0	0
Snow	0	0	0	0
DSC	65,425	62,040	58,993	61,376
UVU	81,651	73,934	76,097	86,193
SLCC	156,169	151,416	114,158	147,351
Subtotal	\$1,031,650	\$1,054,863	\$987,580	\$1,183,788

Table 12

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

	2008-09	2009-10	2010-11	2011-12
Police or Firefighter Survivor				
UU	\$746	\$0	\$0	\$0
USU	6,832	5,942	5,158	2,680
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	2,442	2,640	2,406	0
UVU	2,819	4,392	8,464	5,231
SLCC	1,865	4,276	2,520	2,469
Subtotal	\$14,704	\$17,250	\$18,548	\$10,380
Wards of the State				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$14,886	\$182,024	\$114,875	\$172,080
USU	0	0	0	0
WSU	2,286	0	1,013	1,013
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$17,172	\$182,024	\$115,888	\$173,093
Sequential Mandarin Chinese				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 12

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

	2008-09	2009-10	2010-11	2011-12
Purple Heart Waiver				
UU	\$54,232	\$52,230	\$58,005	\$51,665
USU	17,241	13,396	13,952	39,452
WSU	11,035	12,182	25,305	37,384
SUU	10,801	9,710	12,590	10,410
Snow	0	0	0	0
DSC	3,256	1,980	0	1,233
UVU	31,981	35,990	43,852	41,175
SLCC	18,575	36,974	22,260	19,080
Subtotal	\$147,121	\$162,462	\$175,964	\$200,399
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$0	\$0	\$0
USU	0	1,049	1,956	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$1,049	\$1,956	\$0
Athletic Waivers- Residents				
UU	\$437,102	\$478,627	\$555,301	\$660,212
USU	0	0	0	0
WSU	343,309	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	793,272	400,000	470,673	526,771
SLCC	82,887	83,160	125,745	153,915
Subtotal	\$1,656,570	\$961,787	\$1,151,719	\$1,340,898
Total Resident Waivers				
UU	\$5,804,971	\$5,459,172	\$8,659,920	\$9,881,863
USU	4,899,061	5,390,037	5,855,622	6,615,438
WSU	3,788,099	4,014,880	4,704,653	4,938,829
SUU	1,820,561	2,255,749	2,537,907	2,674,337
Snow	473,754	777,116	750,978	780,305
DSC	1,082,384	1,361,313	1,394,538	1,582,253
UVU	4,415,498	4,822,207	5,974,077	6,738,401
SLCC	1,761,603	1,934,237	2,747,378	2,398,324
Total Resident	\$24,184,736	\$26,027,231	\$32,625,073	\$35,609,750

Table 12

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

	2008-09	2009-10	2010-11	2011-12
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$1,995,151	\$3,983,731	\$786,139	\$795,891
USU	1,936,212	1,904,486	2,711,903	1,468,943
WSU	306,493	699,223	981,365	1,450,214
SUU	160,132	122,527	146,156	180,450
Snow	3,924	263,801	3,534	3,780
DSC	177,301	194,787	164,095	192,678
UVU	380,459	469,222	439,611	598,202
SLCC	14,288	20,665	39,871	52,266
Subtotal	\$4,973,960	\$7,658,442	\$5,272,674	\$4,742,424
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,039,196	2,569,521	2,863,275	2,615,922
WSU	56,621	182,392	322,077	296,905
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$2,095,817	\$2,751,913	\$3,185,352	\$2,912,827
WICHE / WUE				
UU	\$1,055,495	\$1,066,722	\$2,447,970	\$2,621,718
USU	1,383,819	950,127	885,353	900,584
WSU	559,740	649,369	646,009	637,149
SUU	882,420	921,309	1,004,416	993,385
Snow	150,614	169,855	127,597	132,692
DSC	426,425	449,419	454,896	580,290
UVU	319,549	277,692	311,987	266,160
SLCC	102,441	131,207	135,083	129,492
Subtotal	\$4,897,603	\$4,635,365	\$6,013,311	\$6,261,470
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	1,275,900	1,275,876	1,200,439	942,811
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSC	0	182,172	301,177	325,502
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$1,275,900	\$1,458,048	\$1,501,616	\$1,268,313
Border Waivers				
UU	\$185,768	\$125,151	\$45,692	\$109,161
USU	595,400	588,390	279,235	309,096
WSU	23,746	14,935	18,976	15,422
SUU	128,017	114,072	157,597	46,658
Snow	0	0	0	0
DSC	259,146	199,172	140,274	176,637
UVU	0	0	0	0
SLCC	0	1,485	0	0
Subtotal	\$1,192,077	\$1,093,445	\$641,774	\$656,974

Table 12

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

	2008-09	2009-10	2010-11	2011-12
Certain Utah High School Graduates- Undocumented				
UU	\$1,033,733	\$1,033,733	\$1,505,454	\$1,507,049
USU	0	0	0	211,355
WSU	210,184	237,385	295,671	265,641
SUU	24,162	30,023	18,380	14,475
Snow	0	0	0	0
DSC	0	0	0	0
UVU	621,155	801,129	953,941	1,190,330
SLCC	592,490	459,443	502,840	1,174,699
Subtotal	\$2,481,724	\$2,561,713	\$3,276,286	\$4,363,549
Certain Utah High School Graduates-Foreign Nationals				
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
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Nonresident Transition Waivers				
UU	\$322,371	\$380,298	\$422,112	\$356,305
USU	2,846,262	1,719,400	1,959,298	2,818,819
WSU	347,064	333,623	328,338	22,605
SUU	715,870	689,157	939,672	440,924
Snow	0	0	0	0
DSC	1,190,176	1,225,096	1,268,960	1,546,676
UVU	0	0	0	0
SLCC	14,973	11,873	9,360	4,596
Subtotal	\$5,444,316	\$4,367,727	\$4,927,740	\$5,189,925
Athletic Waivers- Non-Residents				
UU	\$486,681	\$532,915	\$0	\$0
USU	1,489,473	1,499,900	1,638,670	1,635,960
WSU	442,364	584,567	602,087	930,218
SUU	291,788	324,670	335,400	510,400
Snow	0	0	311,324	365,579
DSC	0	118,184	127,296	161,700
UVU	0	506,819	591,538	619,750
SLCC	38,586	45,144	99,450	184,011
Subtotal	\$2,795,442	\$3,668,499	\$3,705,765	\$4,407,618

Table 12

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

	2008-09	2009-10	2010-11	2011-12
Alumni Legacy Scholarship				
UU	\$0	\$0	\$0	\$0
USU	0	2,314,237	4,168,067	6,163,611
WSU	0	48,540	231,513	308,454
SUU	0	79,819	242,859	283,603
Snow	0	0	0	0
DSC	0	50,436	82,464	179,472
UVU	0	0	15,916	12,534
SLCC	0	0	0	0
Subtotal	\$0	\$2,493,032	\$4,740,819	\$6,947,674
Total Non-Resident Waivers				
UU	\$5,079,199	\$7,122,550	\$5,207,367	\$5,390,124
USU	11,566,262	12,821,937	15,706,240	17,067,101
WSU	1,946,212	2,750,034	3,426,036	3,926,608
SUU	2,202,389	2,281,577	2,844,480	2,469,895
Snow	154,538	433,656	442,455	502,051
DSC	2,053,048	2,419,266	2,539,162	3,162,955
UVU	1,321,163	2,054,862	2,312,993	2,686,976
SLCC	762,778	669,817	786,604	1,545,064
Total Resident	\$25,156,839	\$30,688,184	\$33,265,337	\$36,750,774
Total Waivers (Resident and Nonresident)				
UU	\$10,884,170	\$12,581,722	\$13,867,287	\$15,271,987
USU	\$16,465,323	\$18,211,974	\$21,561,862	\$23,682,539
WSU	\$5,734,311	\$6,764,914	\$8,130,689	\$8,865,437
SUU	\$4,022,950	\$4,537,326	\$5,382,387	\$5,144,232
Snow	\$628,292	\$1,210,772	\$1,193,433	\$1,282,356
DSC	\$3,135,432	\$3,780,579	\$3,933,700	\$4,745,208
UVU	\$5,736,661	\$6,877,069	\$8,287,070	\$9,425,377
SLCC	\$2,524,381	\$2,604,054	\$3,533,982	\$3,943,388
Total Waivers	\$49,341,575	\$56,715,415	\$65,890,410	\$72,360,524

(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

Table 13

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2011-12	Budget 2012-13	Measure	2011-12		Budget 2012-13	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,968,800	\$2,477,385	Students Receiving Need-based Grants	2,678	\$735	3,097	\$800
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$267	\$0	Students Receiving Need-based: Other*	83	\$3,380	100	\$3,400
Other housing stipends	\$280,500	\$340,000	Total Receiving Need-based Aid	2,735	\$823	3,197	\$881
Total Expenditures	\$1,594,971	\$2,817,385					
Utah State University			Utah State University				
Need-based Grants	\$279,000	\$279,000	Students Receiving Need-based Grants	59	\$4,729	60	\$4,650
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*	398	\$854	409	\$831
2nd-Tier Tuition Based Scholarships	\$339,700	\$339,700	Total Receiving Need-based Aid	457	\$1,354	469	\$1,319
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	\$338,229	\$471,299	Total Receiving Need-based Aid	459	\$737	400	\$1,178
Total Expenditures	\$338,229	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$195,000	\$235,000	Students Receiving Need-based Grants	67	\$2,910	76	\$3,092
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	67	\$2,910	76	\$3,092
Total Expenditures	\$195,000	\$235,000					
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	\$400,000	\$400,000	Total Receiving Need-based Aid	159	\$2,520	148	\$2,696
Total Expenditures	\$400,000	\$400,000					
Dixie State College			Dixie State College				
Need-based Grants	\$98	\$20,025	Students Receiving Need-based Grants	1	\$98	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	\$297,500	\$297,500	Students Receiving Need-based Grants	195	\$1,526	248	\$1,200
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	195	\$1,526	248	\$1,200
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	241	\$887	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	241	\$887	260	\$822
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$2,954,098	\$3,522,610	Students Receiving Need-based Grants	3,241	\$1,361	3,741	\$1,321
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$267	\$0	Students Receiving Need-based Work Study Awards/other	481	\$0	509	\$0
2nd-Tier Tuition Based Scholarships	\$1,358,429	\$1,550,999	Total Receiving Need-based Aid	4,313	\$1,345	4,798	\$1,399
Total Expenditures	\$3,658,100	\$5,073,609					

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

Tab G – Financial Information



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

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

Table 5 specifies uses of reimbursed overhead in the USHE.

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

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 2003-2004 through 2012-13 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
University of Utah							
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	193,598,400	47.9%	209,818,528	51.9%	502,100	0.1%	403,919,028
2012-13 Budget	197,837,900	49.1%	204,400,000	50.8%	502,100	0.1%	402,740,000
Utah State University							
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	107,714,300	58.7%	75,198,108	41.0%	708,250	0.4%	183,620,658
2012-13 Budget	109,296,100	58.3%	78,023,200	41.6%	150,600	0.1%	187,469,900
Weber State University							
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	61,101,300	48.9%	63,825,258	51.1%	0	0.0%	124,926,558
2012-13 Budget	62,605,900	49.0%	65,285,300	51.0%	0	0.0%	127,891,200
Southern Utah University							
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	29,219,900	46.9%	33,033,555	53.1%	0	0.0%	62,253,455
2012-13 Budget	29,982,400	45.6%	35,728,400	54.4%	0	0.0%	65,710,800

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 2003-2004 through 2012-13 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Snow College							
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	17,521,000	67.7%	8,344,231	32.3%	0	0.0%	25,865,231
2012-13 Budget	17,743,900	66.6%	8,907,174	33.4%	0	0.0%	26,651,074
Dixie State College							
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	20,110,800	46.4%	23,191,985	53.5%	21,185	0.05%	43,323,970
2012-13 Budget	21,923,800	50.4%	21,576,200	49.6%	0	0.00%	43,500,000
Utah State University-College of Eastern Utah (FY 2010-11 Merger)							
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	11,951,100	81.8%	2,667,156	18.2%	(26)	0.0%	14,618,230
2012-13 Budget	12,124,600	81.8%	2,700,000	18.2%	0	0.0%	14,824,600
Utah Valley University							
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	58,546,800	38.0%	95,342,983	61.9%	147,518	0.1%	154,037,301
2012-13 Budget	62,082,300	38.1%	100,667,000	61.9%	0	0.0%	162,749,300

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 2003-2004 through 2012-13 Budget**

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Salt Lake Community College							
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	56,100,400	50.2%	55,228,917	49.4%	405,195	0.4%	111,734,512
2012-13 Budget	58,589,700	50.7%	56,545,900	49.0%	325,000	0.3%	115,460,600
Nine Institution Total							
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	555,864,000	49.4%	566,650,721	50.4%	1,784,222	0.2%	1,124,298,943
2012-13 Budget	572,186,600	49.9%	573,833,174	50.0%	977,700	0.1%	1,146,997,474

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
 2011-12 and 2012-13 Budget

School of Medicine

	2011-12			2012-13 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	285.00	\$28,936	\$8,246,699	278.00	\$30,459	\$8,467,541
Nonresident Students	58.00	\$57,527	\$3,336,550	50.00	\$57,664	\$2,883,220
PA Resident Students	136.00	\$12,548	\$1,706,564	136.00	\$15,483	\$2,105,631
PA Non-resident Students	48.00	\$23,175	\$1,112,400	48.00	\$29,474	\$1,414,730
Subtotal - Tuition	527.00		\$14,402,213	512.00		\$14,871,122
WICHE Students:						
Resident Fees	30.00	(\$25,666)	(\$769,970)	30.00	(\$27,050)	(\$811,500)
WICHE Fee						
Subtotal - WICHE	*		(\$769,970)	*		(\$811,500)
Subtotal - Tuition			\$13,632,243			\$14,059,622
Masters/Doctoral Non MD Students			\$2,497,878			\$2,200,000
Other Miscellaneous Fees			\$72,419			\$80,000
Employee Tuition Benefit			(\$266,879)			(\$340,000)
TOTALS	0.00		\$15,935,661	0.00		\$15,999,622

*Note: WICHE students are included in Total Nonresident Students

Regional Dental Education Program

	2011-12			2012-13 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	\$28,570	\$285,703	10.00	\$30,459	\$304,590

Table 3

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year ⁽²⁾ Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
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	225.7	224.9	221.1	3.0%	3.2%	2.0%
2012	226.7	227.7	229.4	230.1	229.8	229.5	229.1	230.4	231.4	231.3	229.9	229.5	229.6	227.6	1.7%	2.1%	2.9%

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 Fund Percentage Distribution by Department

Department	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	Authorized 2011-12	Appropriated 2012-13
Administrative Services	0.4%	0.5%	0.6%	0.4%	0.4%	0.4%	0.5%	0.6%	0.9%	0.8%	0.8%
Commerce & Workforce	2.8%	3.0%	3.1%	3.0%	2.0%	1.7%	1.9%	2.3%	2.1%	1.9%	1.9%
Corrections	6.9%	6.9%	6.5%	6.6%	6.5%	5.7%	6.7%	6.9%	7.0%	6.7%	6.6%
Courts	2.5%	2.5%	2.3%	2.3%	2.2%	2.0%	2.2%	2.4%	2.3%	2.2%	2.1%
Economic Development & Revenue	1.3%	1.1%	1.1%	0.5%	2.4%	2.1%	2.4%	2.0%	2.0%	2.0%	2.0%
Elected Officials	0.8%	0.8%	0.8%	1.6%	0.8%	0.9%	0.8%	0.9%	0.9%	1.0%	1.1%
Environmental Quality	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%
Health	6.6%	6.3%	7.2%	8.0%	7.6%	6.4%	7.2%	6.0%	6.4%	8.7%	9.1%
Utah System of Higher Education	16.0%	15.8%	15.0%	14.9%	13.9%	12.9%	14.2%	14.2%	13.5%	13.8%	13.4%
Utah College of Applied Technology ^{(1), (2)}	1.1%	1.1%	1.0%	1.0%	1.1%	1.0%	1.1%	1.0%	1.0%	1.0%	1.0%
Utah Education Network ^{(1), (3)}	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Human Services	5.7%	5.6%	5.3%	5.5%	5.5%	4.9%	5.6%	5.5%	5.8%	5.7%	5.8%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%	0.2%
Natural Resources	1.5%	1.2%	1.1%	1.2%	1.3%	1.2%	1.2%	1.1%	0.8%	0.7%	0.7%
Public Education	46.6%	47.0%	45.0%	44.3%	44.8%	43.6%	47.6%	51.1%	49.3%	49.9%	49.2%
Public Safety	1.2%	1.2%	1.8%	1.2%	1.3%	1.1%	1.3%	1.4%	1.3%	1.3%	1.2%
Technology Services	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transportation	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Subtotal - Operations Budget</i>	<i>94.4%</i>	<i>94.2%</i>	<i>92.0%</i>	<i>91.9%</i>	<i>91.3%</i>	<i>85.1%</i>	<i>93.9%</i>	<i>96.8%</i>	<i>94.4%</i>	<i>97.0%</i>	<i>96.0%</i>
Capital Budget	3.7%	3.6%	6.0%	6.2%	7.2%	13.7%	5.1%	1.7%	3.8%	1.2%	2.4%
Debt Service	1.9%	2.2%	2.0%	1.9%	1.5%	1.2%	1.0%	1.5%	1.7%	1.8%	1.7%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Sources: 2000-01 to 2012-13 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 2000 thru FY 2012*;

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.
- (4) Numbers are rounded to the nearest thousand)

Table 5

Utah System of Higher Education
Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	Budget 2012-13
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$1,555,597	\$1,320,597	\$1,532,558	\$1,318,905
Gross Receipts	76,125,730	84,887,593	85,164,315	84,000,000
Total Funds Available	77,681,327	86,208,190	86,696,873	85,318,905
Uses of Reimbursed Overhead				
Development of New Research Funding	22,795,046	23,491,898	29,843,364	30,816,632
Research Equipment Replacement	1,150,000	1,600,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	6,054,993	7,324,993	6,334,993	5,175,290
Retention of Key Researchers	1,047,277	1,047,277	1,058,705	1,058,700
Research Labs Remodeling	1,000,000	1,000,000	600,000	0
Capital Facilities	9,060,836	10,417,019	5,996,979	5,643,343
Programmatic Support	7,472,256	7,097,376	10,381,418	9,524,498
Other:	27,892,315	32,697,069	29,562,509	30,484,587
Total Uses of Reimbursed Overhead	76,472,723	84,675,632	85,377,968	84,303,050
Carry-forward	\$1,208,604	\$1,532,558	\$1,318,905	\$1,015,855

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	Budget 2012-13
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$322,655	\$1,174,608	\$805,527	\$87,744
Gross Receipts	24,302,121	26,576,771	29,166,350	26,395,054
Total Funds Available	24,624,776	27,751,379	29,971,877	26,482,798
Uses of Reimbursed Overhead				
Development of New Research Funding	7,174,874	7,602,088	8,073,813	7,355,229
Research Equipment Replacement	947,008	1,117,604	2,867,007	1,679,505
Recruiting/Lab Setups For New Faculty	634,191	1,095,617	1,354,515	1,484,865
Retention of Key Researchers	0	129,978	0	0
Research Labs Remodeling	0	328,266	192,894	0
Capital Facilities	1,950,782	2,360,187	1,483,655	1,537,823
Programmatic Support	11,331,911	12,362,098	13,037,376	11,857,834
Operations & Maintenance of Res. Facilities	9,200	9,200	759,547	607,700
Other	1,635,188	1,940,814	1,422,462	1,209,842
Graduate Tuition Awards	0	0	692,864	750,000
Total Uses of Reimbursed Overhead	23,683,154	26,945,852	29,884,133	26,482,798
Carry-forward	\$941,622	\$805,527	\$87,744	\$0
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	369,636	453,608	447,123	447,123
Total Funds Available	369,636	453,608	447,123	447,123
Uses of Reimbursed Overhead				
Programmatic Support	355,697	436,534	433,228	433,228
Other	13,938	17,074	13,895	13,895
Total Uses of Reimbursed Overhead	369,635	453,608	447,123	447,123
Carry-forward	\$1	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$653,125	\$416,965	\$494,622	\$669,060
Gross Receipts	721,031	798,094	879,674	713,300
Total Funds Available	1,374,156	1,215,059	1,374,296	1,382,360
Uses of Reimbursed Overhead				
Programmatic Support	526,501	856,637	471,581	580,187
Other (Transfers)	420,689	(136,199)	233,655	182,000
Total Uses of Reimbursed Overhead	947,190	720,438	705,236	762,187
Carry-forward	\$426,966	\$494,622	\$669,060	\$620,173

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	Budget 2012-13
SNOW COLLEGE				
Funds Available				
Carry-forward	\$33,945	\$28,250	\$26,214	\$58,565
Gross Receipts	51,194	58,080	59,574	60,000
Total Funds Available	85,139	86,330	85,788	118,565
Uses of Reimbursed Overhead				
Capital Facilities				
Programmatic Support	66,308	60,116	27,223	30,000
Other:				
Total Uses of Reimbursed Overhead	66,308	60,116	27,223	30,000
Carry-forward	\$18,831	\$26,214	\$58,565	\$88,565
DIXIE STATE COLLEGE				
Funds Available				
Carry-forward	\$41,400	\$52,500	\$45,548	\$100,611
Gross Receipts	93,700	75,747	101,080	101,000
Total Funds Available	135,100	128,247	146,628	201,611
Uses of Reimbursed Overhead				
Development of New Res. Funding	\$0	\$0		\$0
Recruiting/Research Lab. Set-Ups for New Faculty	\$0	\$0	\$0	\$20,000
Programmatic Support	82,600	82,699	46,017	100,000
Other	0	0		81,611
Total Uses of Reimbursed Overhead	82,600	82,699	46,017	201,611
Carry-forward	\$52,500	\$45,548	\$100,611	\$0

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	Budget 2012-13
UTAH VALLEY UNIVERSITY				
Funds Available				
Carry-forward	\$886,091	\$969,005	\$1,181,826	\$1,234,525
Gross Receipts	763,070	696,553	639,534	0
Total Funds Available	1,649,161	1,665,558	1,821,360	1,234,525
Uses of Reimbursed Overhead				
Programmatic Support				
UMEP/NIST	692,351	218,190	184,628	298,759
Biology	0			4,660
Other:				
Institutional Compliance	0	124,163	123,190	137,037
Other:	(12,195)	141,379	279,017	794,069
Subtotal Other	(12,195)	265,542	402,207	931,106
Total Uses of Reimbursed Overhead	680,156	483,732	586,835	1,234,525
Carry-forward	\$969,005	\$1,181,826	\$1,234,525	\$0
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward ⁽¹⁾	\$1,207,322	\$1,535,239	\$1,984,039	\$2,188,380
Gross Receipts	559,266	694,707	542,902	529,200
Total Funds Available	1,766,588	2,229,946	2,526,941	2,717,580
Uses of Reimbursed Overhead				
Programmatic Support	230,123	245,907	338,561	2,717,580
Other	\$1,226			
Total Uses of Reimbursed Overhead	230,123	245,907	338,561	2,717,580
Carry-forward	\$1,536,465	\$1,984,039	\$2,188,380	\$0
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$4,928,476	\$5,497,164	\$6,070,334	\$5,890,776
Gross Receipts	103,104,307	114,241,153	117,000,552	112,364,177
Total Funds Available	108,032,783	119,738,317	123,070,886	118,254,953
Total Uses of Reimbursed Overhead	102,645,803	113,667,984	117,413,096	116,328,874
Carry-forward	\$5,386,980	\$6,070,334	\$5,657,790	\$1,926,079

Table 6

USHE Summary of Revenues and Expenses

Total - Eight Institutions	2010-11		2011-12	
	Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Total Revenues and Expenses
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$566,364,800	\$592,409,100	\$620,342,723	\$679,316,438
Grants and Contracts - Operating	-	559,386,074	-	575,401,419
Sales & Services: Auxiliary Enterprises	249,355	689,550,787	235,365	710,789,179
Sales & Services: Hospitals	-	1,178,146,000	-	1,267,171,000
Independent Operations	-	93,612,000	-	96,812,000
Other Sources-Operating	8,819,524	125,413,691	9,813,274	136,570,237
Subtotal - Operating Revenue	575,433,679	3,238,517,652	630,391,362	3,466,060,273
Nonoperating Revenues				
Federal Appropriations	4,784,300	122,861,707	4,864,251	152,298,192
State Appropriations	646,095,700	675,776,511	\$638,397,400	677,492,475
Local Appropriations/Education District Taxes	-	848,679	-	1,027,083
Gifts/Contributions	-	84,155,097	-	94,767,123
Investment Income	-	143,290,239	-	40,067,027
Other Nonoperating Revenues	6,355,664	232,899,246	\$9,206,932	145,305,122
Subtotal - Nonoperating Revenue	657,235,664	1,259,831,479	652,468,583	1,110,957,022
Other Revenues and Additions				
Capital Appropriations	0	25,728,745	0	100,920,238
Capital Grants & Gifts	0	22,220,116	0	9,572,669
Additions to Permanent Endowments	0	6,102,154	0	7,689,297
Other Revenues and Additions	0	474,697	0	13,073,475
Subtotal - Other Revenue/Additions	0	54,525,712	0	131,255,679
Total Revenues and Other Additions	\$1,232,669,343	\$4,552,874,843	\$1,282,859,945	\$4,708,272,974
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$572,381,142	\$748,214,996	\$603,192,151	\$811,051,405
Research	50,595,025	417,744,249	51,982,235	435,733,443
Public Service	31,214,526	583,625,284	44,139,836	632,790,637
Academic Support	126,306,044	172,896,446	130,745,705	188,255,592
Student Services	77,201,507	118,450,662	82,059,873	126,283,062
Institutional Support	158,261,826	216,194,123	168,569,985	202,169,847
Operation and Maintenance of Plant	144,723,677	172,121,542	147,649,714	193,100,454
Depreciation	-	219,658,307	-	251,715,510
Scholarships and Fellowships Expenses	4,532,908	205,563,400	5,203,649	178,423,176
Auxiliary Enterprises	-	219,420,382	-	96,385,023
Hospital Services	-	860,491,000	-	952,285,000
Independent Operations	-	376,642,000	-	358,695,000
Other Expenses and Deductions	-	-	-	2,211,471
Transfers (Net)	71,788,194	-	45,084,851	-
Subtotal - Operating Expenses	1,237,004,849	4,311,022,391	1,278,627,999	4,429,099,620
Nonoperating Expenses				
Interest	0	32,168,046	-	40,092,274
Other Nonoperating Expenses and Deductions	0	13,628,037	-	6,958,940
Subtotal - Nonoperating Expenses	0	45,796,083	0	47,051,214
Total Expenses and Deductions	\$1,237,004,849	\$4,356,818,474	\$1,278,627,999	\$4,476,150,834
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	(\$4,335,506)	\$196,056,369	\$4,231,946	\$232,122,140

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

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

	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
2002-03 Actual	25,230	\$10,259	\$6,947	\$3,144	\$12,822	\$8,683	\$3,930
2011-12 Actual	28,887	\$13,922	\$6,702	\$7,263	\$13,922	\$6,702	\$7,263
% Change	14.5%	35.7%	-3.5%	131.0%	8.6%	-22.8%	84.8%
Utah State University ⁽²⁾							
2002-03 Actual	19,642	\$8,023	\$6,234	\$2,410	\$10,027	\$7,056	\$3,012
2011-12 Actual	20,928	\$11,633	\$6,240	\$5,380	\$11,633	\$6,240	\$5,380
% Change	6.5%	45.0%	0.1%	123.2%	16.0%	-11.6%	78.6%
Weber State University							
2002-03 Actual	13,965	\$6,191	\$3,912	\$2,273	\$7,738	\$4,890	\$2,841
2011-12 Actual	15,384	\$7,997	\$3,972	\$4,149	\$7,997	\$3,972	\$4,149
% Change	10.2%	29.2%	1.5%	82.5%	3.3%	-18.8%	46.1%
Southern Utah University							
2002-03 Actual	5,219	\$7,072	\$4,975	\$1,941	\$8,839	\$6,218	\$2,426
2011-12 Actual	6,427	\$9,719	\$4,547	\$5,140	\$9,719	\$4,547	\$5,140
% Change	23.1%	37.4%	-8.6%	164.8%	10.0%	-26.9%	111.9%
Snow College							
2002-03 Actual	2,694	\$7,952	\$6,073	\$1,777	\$9,938	\$7,590	\$2,221
2011-12 Actual	3,260	\$8,286	\$5,760	\$2,560	\$8,286	\$5,760	\$2,560
% Change	21.0%	4.2%	-5.2%	44.1%	-16.6%	-24.1%	15.3%
Dixie State College							
2002-03 Actual	4,251	\$4,916	\$3,765	\$1,456	\$6,144	\$4,706	\$1,819
2011-12 Actual	6,554	\$6,494	\$3,068	\$3,538	\$6,494	\$3,068	\$3,538
% Change	54.2%	32.1%	-18.5%	143.1%	5.7%	-34.8%	94.5%
Utah Valley University							
2002-03 Actual	16,890	\$4,564	\$2,355	\$2,251	\$5,704	\$2,944	\$2,814
2011-12 Actual	21,594	\$7,130	\$2,711	\$4,415	\$7,130	\$2,711	\$4,415
% Change	27.8%	56.2%	15.1%	96.1%	25.0%	-7.9%	56.9%
Salt Lake Community College							
2002-03 Actual	16,223	\$4,732	\$3,048	\$1,775	\$5,914	\$3,810	\$2,219
2011-12 Actual	19,259	\$5,989	\$2,913	\$2,868	\$5,989	\$2,913	\$2,868
% Change	18.7%	26.6%	-4.4%	61.5%	1.3%	-23.5%	29.2%
Total USHE							
2002-03 Actual	104,114	\$7,069	\$4,691	\$2,366	\$8,835	\$5,863	\$2,957
2011-12 Actual	122,293	\$9,567	\$4,645	\$4,917	\$9,567	\$4,645	\$4,917
% Change	17.5%	35.3%	-1.0%	107.8%	8.3%	-20.8%	66.3%

(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, and the SLCC Skills Center.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 2

USHE 10-Year Changes in State Tax Funds

	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
(\$ are in 000's)						
University of Utah						
2002-03 Actual	\$204,255	\$25,096		\$255,291	\$31,367	
2011-12 Actual	\$229,085	\$28,561		\$229,085	\$28,561	
% Change	12.2%	13.8%		-10.3%	-8.9%	
Utah State University ⁽¹⁾						
2002-03 Actual	\$147,467		\$22,157	\$184,314		\$27,693
2011-12 Actual	\$158,172		\$23,931	\$158,172		\$23,931
% Change	7.3%		8.0%	-14.2%		-13.6%
Weber State University						
2002-03 Actual	\$54,960			\$68,692		
2011-12 Actual	\$61,443			\$61,443		
% Change	11.8%			-10.6%		
Southern Utah University						
2002-03 Actual	\$26,068			\$32,581		
2011-12 Actual	\$29,927			\$29,927		
% Change	14.8%			-8.1%		
Snow College						
2002-03 Actual	\$16,394			\$20,490		
2011-12 Actual	\$18,808			\$18,808		
% Change	14.7%			-8.2%		
Dixie State College						
2002-03 Actual	\$16,092			\$20,112		
2011-12 Actual	\$20,187			\$20,187		
% Change	25.4%			0.4%		
Utah Valley University						
2002-03 Actual	\$39,916			\$49,890		
2011-12 Actual	\$58,704			\$58,704		
% Change	47.1%			17.7%		
Salt Lake Community College						
2002-03 Actual	\$53,520			\$66,893		
2011-12 Actual	\$62,072			\$62,072		
% Change	16.0%			-7.2%		
Total USHE						
2002-03 Actual	\$565,437			\$706,718		
2011-12 Actual	\$667,831			\$667,831		
% Change	18.1%			-5.5%		

(1) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 3

Expenditures -- Current Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$258,819	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	2.0%	55.4%
Medical Programs	\$33,345	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	2.6%	33.5%
All Other	\$6,045	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	163.0%	241.8%
Total	\$298,209	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	4.9%	56.7%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$157,581	\$168,065	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	4.8%	54.5%
Agricultural Programs	\$25,657	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	1.3%	10.4%
All Other	\$3,613	\$3,229	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	-4.9%	80.9%
Total	\$186,851	\$197,827	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	4.1%	48.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$86,457	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	0.1%	42.3%
All Other	\$296	\$355	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	2.5%	21.9%
Total	\$86,753	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	0.1%	42.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$36,909	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	3.2%	69.2%
All Other	\$101	\$186	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	248.5%	600.8%
Total	\$37,010	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	4.0%	70.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General + ATE	\$21,422	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	-0.4%	26.1%
All Other	\$32	\$32	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	0.0%	-0.9%
Total	\$21,455	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	-0.4%	26.0%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$20,898	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	1.7%	103.7%
All Other	\$113	\$130	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	-1.2%	-10.8%
Total	\$21,011	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	1.7%	103.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$77,079	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	4.4%	99.8%
All Other	\$132	\$131	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	-2.2%	19.0%
Total	\$77,211	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	4.4%	99.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$76,763	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	-0.9%	50.3%
All Other	\$4,797	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	-0.2%	50.6%
Total	\$81,560	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	-0.9%	50.3%
SBR & STATEWIDE												
SBR Administration	\$2,662	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	11.0%	15.8%
Other Statewide	\$10,481	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	-3.6%	136.4%
Total	\$13,143	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	-2.2%	112.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$735,929	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	2.4%	59.0%
All Other Line Items	\$87,274	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	11.3%	56.4%
Total	\$823,203	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	3.2%	58.7%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 4

Expenditures -- Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$323,488	\$329,136	\$343,811	\$351,390	\$373,461	\$394,738	\$377,815	\$381,381	\$405,828	\$402,173	-0.9%	24.3%
Medical Programs	\$41,677	\$37,295	\$37,853	\$41,701	\$41,503	\$45,762	\$50,567	\$42,445	\$44,653	\$44,523	-0.3%	6.8%
All Other	\$7,555	\$7,330	\$8,028	\$6,932	\$7,876	\$9,512	\$12,799	\$8,116	\$8,087	\$20,662	155.5%	173.5%
Total	\$372,720	\$373,761	\$389,692	\$400,024	\$422,839	\$450,012	\$441,182	\$431,942	\$458,567	\$467,359	1.9%	25.4%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$196,955	\$205,543	\$211,727	\$214,062	\$216,522	\$239,724	\$243,905	\$230,414	\$239,239	\$243,454	1.8%	23.6%
Agricultural Programs	\$32,068	\$32,450	\$31,070	\$32,466	\$32,374	\$34,152	\$37,325	\$28,415	\$28,787	\$28,320	-1.6%	-11.7%
All Other	\$4,516	\$3,949	\$4,021	\$4,557	\$4,784	\$4,778	\$7,752	\$6,091	\$7,073	\$6,536	-7.6%	44.8%
Total	\$233,538	\$241,942	\$246,818	\$251,086	\$253,680	\$278,654	\$288,982	\$264,920	\$275,098	\$278,310	1.2%	19.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$108,059	\$109,924	\$108,861	\$110,973	\$119,194	\$122,189	\$123,100	\$118,399	\$126,489	\$123,022	-2.7%	13.8%
All Other	\$370	\$434	\$409	\$380	\$376	\$327	\$347	\$474	\$363	\$361	-0.5%	-2.4%
Total	\$108,429	\$110,357	\$109,271	\$111,353	\$119,570	\$122,516	\$123,447	\$118,873	\$126,851	\$123,383	-2.7%	13.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$46,131	\$46,342	\$48,305	\$48,621	\$53,209	\$58,266	\$60,053	\$58,511	\$62,304	\$62,461	0.3%	35.4%
All Other	\$126	\$228	\$288	\$238	\$282	\$314	\$256	\$248	\$209	\$708	238.5%	460.7%
Total	\$46,257	\$46,570	\$48,593	\$48,858	\$53,491	\$58,579	\$60,309	\$58,759	\$62,513	\$63,169	1.0%	36.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$26,775	\$27,528	\$26,800	\$26,742	\$27,589	\$28,969	\$28,528	\$28,455	\$27,922	\$27,009	-3.3%	0.9%
All Other	\$40	\$39	\$30	\$37	\$36	\$41	\$39	\$29	\$33	\$32	-2.9%	-20.7%
Total	\$26,815	\$27,567	\$26,830	\$26,779	\$27,625	\$29,010	\$28,566	\$28,484	\$27,955	\$27,041	-3.3%	0.8%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$26,120	\$27,925	\$27,719	\$29,021	\$30,072	\$37,537	\$37,794	\$40,696	\$43,074	\$42,567	-1.2%	63.0%
All Other	\$141	\$158	\$124	\$128	\$125	\$130	\$143	\$119	\$105	\$101	-4.0%	-28.6%
Total	\$26,261	\$28,084	\$27,843	\$29,148	\$30,197	\$37,667	\$37,936	\$40,815	\$43,179	\$42,668	-1.2%	62.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$96,338	\$102,896	\$103,831	\$107,072	\$110,008	\$134,143	\$139,416	\$143,600	\$151,802	\$153,967	1.4%	59.8%
All Other	\$165	\$161	\$160	\$159	\$161	\$162	\$170	\$163	\$165	\$157	-4.9%	-4.8%
Total	\$96,503	\$103,057	\$103,991	\$107,231	\$110,169	\$134,305	\$139,586	\$143,763	\$151,967	\$154,124	1.4%	59.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$95,943	\$100,531	\$104,723	\$102,940	\$105,725	\$109,719	\$113,331	\$115,093	\$119,876	\$115,349	-3.8%	20.2%
All Other	\$5,996	\$6,003	\$6,711	\$6,430	\$6,160	\$6,366	\$6,533	\$8,799	\$7,451	\$7,225	-3.0%	20.5%
Total	\$101,939	\$106,534	\$111,434	\$109,370	\$111,885	\$116,085	\$119,865	\$123,892	\$127,327	\$122,574	-3.7%	20.2%
SBR & STATEWIDE												
SBR Administration	\$3,328	\$3,831	\$4,207	\$3,254	\$3,319	\$3,350	\$4,455	\$3,309	\$2,917	\$3,082	5.7%	-7.4%
Other Statewide	\$13,099	\$12,184	\$22,906	\$25,107	\$25,451	\$39,782	\$34,012	\$29,168	\$26,470	\$24,778	-6.4%	89.2%
Total	\$16,427	\$16,015	\$27,113	\$28,361	\$28,770	\$43,132	\$38,467	\$32,477	\$29,329	\$27,860	-5.0%	69.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$919,810	\$949,826	\$975,776	\$990,821	\$1,035,779	\$1,125,285	#####	\$1,116,548	\$1,176,532	#####	-0.6%	27.2%
All Other Line Items	\$109,081	\$104,061	\$115,809	\$121,389	\$122,448	\$144,676	\$154,399	\$127,376	\$126,254	\$136,486	8.1%	25.1%
Total	\$1,028,891	#####	\$1,091,585	\$1,112,210	\$1,158,227	\$1,269,960	#####	\$1,243,924	\$1,302,786	#####	0.3%	27.0%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 5

State Tax Funds - Current Dollars

(\$ are in 000's)	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	2011-12 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$175,277	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	-3.5%	10.5%
Medical Programs	\$25,096	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	16.2%	13.8%
All Other	\$3,882	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	28.0%	78.4%
Total	\$204,255	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	-0.6%	12.2%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$110,879	\$111,978	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	-1.1%	17.8%
Agricultural Programs	\$22,157	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	3.6%	8.0%
All Other	\$2,297	\$2,292	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	1.7%	59.0%
Total	\$135,333	\$136,799	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	-0.3%	16.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$54,636	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	-2.6%	11.8%
All Other	\$324	\$323	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	-0.8%	5.4%
Total	\$54,960	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	-2.6%	11.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$25,965	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	-1.6%	12.5%
All Other	\$103	\$202	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	240.8%	586.2%
Total	\$26,068	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	0.1%	14.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$16,361	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	-2.5%	14.8%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-0.9%
Total	\$16,394	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	-2.5%	14.7%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$16,004	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	-2.6%	25.7%
All Other	\$87	\$87	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	-0.4%	-12.7%
Total	\$16,092	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	-2.6%	25.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$39,784	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	-2.2%	47.2%
All Other	\$133	\$131	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	-0.4%	18.6%
Total	\$39,916	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	-2.2%	47.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$49,451	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	-2.9%	13.4%
All Other	\$4,069	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	-0.6%	46.8%
Total	\$53,520	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	-2.7%	16.0%
SBR & STATEWIDE												
SBR Administration	\$2,788	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	-2.3%	-5.6%
Other Statewide	\$16,112	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	8.7%	66.4%
Total	\$18,900	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	7.6%	55.7%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$488,357	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	-2.5%	16.3%
All Other Line Items	\$77,080	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	9.8%	29.5%
Total	\$565,437	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	-0.8%	18.1%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 6

State Tax Funds - Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$219,072	\$213,913	\$221,416	\$221,892	\$223,373	\$235,033	\$220,578	\$210,875	\$206,486	\$193,598	-6.2%	-11.6%
Medical Programs	\$31,367	\$30,386	\$30,356	\$29,882	\$30,138	\$30,709	\$31,356	\$28,265	\$25,296	\$28,561	12.9%	-8.9%
All Other	\$4,852	\$5,095	\$5,240	\$5,205	\$5,883	\$8,813	\$6,511	\$5,756	\$5,570	\$6,926	24.4%	42.8%
Total	\$255,291	\$249,395	\$257,013	\$256,979	\$259,393	\$274,556	\$258,446	\$244,897	\$237,351	\$229,085	-3.5%	-10.3%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$138,583	\$136,948	\$138,773	\$147,565	\$143,985	\$157,335	\$145,568	\$139,770	\$135,900	\$130,589	-3.9%	-5.8%
Agricultural Programs	\$27,693	\$27,554	\$27,622	\$27,380	\$27,765	\$28,252	\$28,944	\$26,091	\$23,790	\$23,931	0.6%	-13.6%
All Other	\$2,871	\$2,803	\$2,812	\$2,860	\$2,556	\$3,065	\$3,440	\$2,556	\$3,697	\$3,652	-1.2%	27.2%
Total	\$169,147	\$167,305	\$169,207	\$177,805	\$174,306	\$188,653	\$177,952	\$168,417	\$163,386	\$158,172	-3.2%	-6.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$68,287	\$67,003	\$67,420	\$68,619	\$69,765	\$73,112	\$70,388	\$66,755	\$64,584	\$61,101	-5.4%	-10.5%
All Other	\$405	\$395	\$394	\$389	\$394	\$401	\$412	\$390	\$354	\$341	-3.6%	-15.7%
Total	\$68,692	\$67,398	\$67,814	\$69,008	\$70,159	\$73,514	\$70,800	\$67,144	\$64,938	\$61,443	-5.4%	-10.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$32,453	\$31,462	\$31,719	\$32,034	\$33,282	\$35,182	\$33,388	\$31,694	\$30,566	\$29,220	-4.4%	-10.0%
All Other	\$129	\$246	\$256	\$261	\$251	\$305	\$254	\$239	\$213	\$707	231.1%	449.0%
Total	\$32,581	\$31,708	\$31,976	\$32,296	\$33,533	\$35,486	\$33,642	\$31,933	\$30,780	\$29,927	-2.8%	-8.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$20,449	\$20,735	\$20,647	\$20,569	\$21,441	\$23,184	\$21,777	\$20,923	\$19,821	\$18,776	-5.3%	-8.2%
All Other	\$40	\$39	\$38	\$37	\$36	\$34	\$34	\$34	\$33	\$32	-2.9%	-20.7%
Total	\$20,490	\$20,774	\$20,685	\$20,605	\$21,477	\$23,218	\$21,811	\$20,956	\$19,854	\$18,808	-5.3%	-8.2%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$20,003	\$19,746	\$19,976	\$20,318	\$20,559	\$23,102	\$23,185	\$22,198	\$21,260	\$20,111	-5.4%	0.5%
All Other	\$109	\$106	\$104	\$101	\$99	\$97	\$98	\$88	\$79	\$76	-3.2%	-30.2%
Total	\$20,112	\$19,852	\$20,080	\$20,418	\$20,658	\$23,200	\$23,282	\$22,285	\$21,339	\$20,187	-5.4%	0.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$49,724	\$49,186	\$50,357	\$54,706	\$55,814	\$67,694	\$66,959	\$63,180	\$61,622	\$58,547	-5.0%	17.7%
All Other	\$166	\$161	\$160	\$159	\$161	\$164	\$167	\$166	\$163	\$157	-3.3%	-5.1%
Total	\$49,890	\$49,346	\$50,517	\$54,865	\$55,976	\$67,858	\$67,126	\$63,346	\$61,785	\$58,704	-5.0%	17.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$61,807	\$60,148	\$60,451	\$61,293	\$63,306	\$68,130	\$64,094	\$60,676	\$59,470	\$56,100	-5.7%	-9.2%
All Other	\$5,086	\$4,968	\$4,942	\$4,884	\$4,925	\$5,043	\$4,999	\$7,033	\$6,187	\$5,972	-3.5%	17.4%
Total	\$66,893	\$65,116	\$65,393	\$66,177	\$68,231	\$73,174	\$69,093	\$67,709	\$65,657	\$62,072	-5.5%	-7.2%
SBR & STATEWIDE												
SBR Administration	\$3,484	\$3,503	\$3,444	\$3,043	\$3,319	\$3,350	\$1,506	\$2,945	\$2,829	\$2,631	-7.0%	-24.5%
Other Statewide	\$20,137	\$17,233	\$20,401	\$23,311	\$23,444	\$36,959	\$29,673	\$25,282	\$25,374	\$26,802	5.6%	33.1%
Total	\$23,622	\$20,736	\$23,845	\$26,354	\$26,764	\$40,309	\$31,179	\$28,228	\$28,147	\$29,433	4.6%	24.6%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$610,379	\$599,140	\$610,760	\$626,997	\$631,525	\$682,773	\$645,938	\$616,071	\$599,709	\$568,042	-5.3%	-6.9%
All Other Line Items	\$96,339	\$92,491	\$95,770	\$97,512	\$98,972	\$117,194	\$107,393	\$98,845	\$93,528	\$99,788	6.7%	3.6%
Total	\$706,718	\$691,631	\$706,530	\$724,509	\$730,497	\$799,967	\$753,331	\$714,916	\$693,237	\$667,831	-3.7%	-5.5%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$79,332	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	12.7%	164.5%
Medical Programs	\$6,956	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	5.7%	133.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$86,288	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	12.2%	162.0%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$47,330	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	11.9%	137.9%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$58	-27.3%	0.0%
Total	\$47,330	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	11.9%	138.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	6.1%	101.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$31,739	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	6.1%	101.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	8.9%	226.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$10,130	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	8.9%	226.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General + ATE	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	6.1%	74.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,787	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	6.1%	74.3%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	11.2%	274.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,187	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	11.2%	274.8%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	9.8%	150.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$38,022	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	9.8%	150.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$28,799	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	-0.3%	91.8%
All Other	\$488	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	-3.3%	130.0%
Total	\$29,287	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	-0.4%	92.4%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$246,327	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	9.7%	144.1%
All Other Line Items	\$7,444	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	4.9%	133.8%
Total	\$253,771	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	9.6%	143.8%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
(\$ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ⁽¹⁾	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Education & General	\$99,155	\$107,855	\$118,723	\$123,926	\$129,804	\$133,502	\$137,642	\$163,587	\$191,603	\$209,819	9.5%	111.6%
Medical Programs	\$8,694	\$9,408	\$10,340	\$11,126	\$12,146	\$13,055	\$13,483	\$14,835	\$15,801	\$16,221	2.7%	86.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$107,849	\$117,263	\$129,063	\$135,052	\$141,950	\$146,557	\$151,124	\$178,422	\$207,405	\$226,040	9.0%	109.6%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Education & General + Centers	\$59,156	\$63,910	\$64,577	\$65,965	\$67,969	\$75,180	\$79,140	\$88,998	\$103,545	\$112,582	8.7%	90.3%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$58	-29.4%	0.0%
Total	\$59,156	\$63,910	\$64,577	\$65,965	\$67,969	\$75,180	\$79,140	\$88,998	\$103,627	\$112,640	8.7%	90.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Education & General	\$39,670	\$41,822	\$42,602	\$43,070	\$45,197	\$45,304	\$48,037	\$50,518	\$61,930	\$63,825	3.1%	60.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$39,670	\$41,822	\$42,602	\$43,070	\$45,197	\$45,304	\$48,037	\$50,518	\$61,930	\$63,825	3.1%	60.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Education & General	\$12,661	\$14,604	\$16,716	\$18,625	\$20,890	\$22,089	\$23,422	\$27,244	\$31,216	\$33,034	5.8%	160.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$12,661	\$14,604	\$16,716	\$18,625	\$20,890	\$22,089	\$23,422	\$27,244	\$31,216	\$33,034	5.8%	160.9%
SNOW COLLEGE												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Education & General	\$5,983	\$6,217	\$6,377	\$6,936	\$5,279	\$6,532	\$6,410	\$7,198	\$8,098	\$8,344	3.0%	39.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,983	\$6,217	\$6,377	\$6,936	\$5,279	\$6,532	\$6,410	\$7,198	\$8,098	\$8,344	3.0%	39.5%
DIXIE STATE COLLEGE												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Education & General	\$7,733	\$8,216	\$8,608	\$9,072	\$9,531	\$10,675	\$12,657	\$17,218	\$21,476	\$23,192	8.0%	199.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,733	\$8,216	\$8,608	\$9,072	\$9,531	\$10,675	\$12,680	\$17,218	\$21,476	\$23,192	8.0%	199.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Education & General	\$47,522	\$54,851	\$55,407	\$52,301	\$57,015	\$61,963	\$67,635	\$81,922	\$89,398	\$95,343	6.7%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$47,522	\$54,851	\$55,407	\$52,301	\$57,015	\$61,963	\$67,635	\$81,922	\$89,398	\$95,343	6.7%	100.6%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Education & General	\$35,995	\$42,596	\$41,740	\$40,485	\$40,760	\$41,782	\$45,650	\$54,830	\$57,044	\$55,229	-3.2%	53.4%
All Other	\$609	\$647	\$894	\$569	\$677	\$709	\$1,334	\$1,800	\$1,194	\$1,122	-6.1%	84.0%
Total	\$36,604	\$43,243	\$42,634	\$41,054	\$41,438	\$42,491	\$46,983	\$56,630	\$58,238	\$56,350	-3.2%	53.9%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE ⁽²⁾												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	1.5%	17.5%
Educ. & General + Other Instruction	\$307,875	\$340,071	\$354,751	\$360,381	\$376,444	\$397,026	\$420,591	\$491,515	\$564,310	\$601,367	6.6%	95.3%
All Other Line Items	\$9,303	\$10,054	\$11,234	\$11,695	\$12,824	\$13,764	\$14,816	\$16,635	\$17,078	\$17,401	1.9%	87.0%
Total	\$317,178	\$350,125	\$365,985	\$372,075	\$389,268	\$410,790	\$435,408	\$508,150	\$581,388	\$618,769	6.4%	95.1%

(1) Excludes School of Medicine FTE.

(2) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 9

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Current \$ Expenditures/FTE	\$10,259	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	-1.2%	35.7%
Current \$ Tax Funds/FTE	\$6,947	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	-6.6%	-3.5%
Current \$ Tuition /FTE	\$3,144	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	9.1%	131.0%
UTAH STATE UNIVERSITY - E&G, Regionals ⁽¹⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Current \$ Expenditures/FTE	\$8,023	\$8,507	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	3.0%	45.0%
Current \$ Tax Funds/FTE	\$6,234	\$6,271	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	-2.8%	0.1%
Current \$ Tuition /FTE	\$2,410	\$2,645	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	10.0%	123.2%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Current \$ Expenditures/FTE	\$6,191	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	-2.9%	29.2%
Current \$ Tax Funds/FTE	\$3,912	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	-5.6%	1.5%
Current \$ Tuition /FTE	\$2,273	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	2.9%	82.5%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Current \$ Expenditures/FTE	\$7,072	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	5.7%	37.4%
Current \$ Tax Funds/FTE	\$4,975	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	0.7%	-8.6%
Current \$ Tuition /FTE	\$1,941	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	11.5%	164.8%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Current \$ Expenditures/FTE	\$7,952	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	-1.1%	4.2%
Current \$ Tax Funds/FTE	\$6,073	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	-3.2%	-5.2%
Current \$ Tuition /FTE	\$1,777	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	5.3%	44.1%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Current \$ Expenditures/FTE	\$4,916	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	-0.6%	32.1%
Current \$ Tax Funds/FTE	\$3,765	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	-4.9%	-18.5%
Current \$ Tuition /FTE	\$1,456	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	8.6%	143.1%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Current \$ Expenditures/FTE	\$4,564	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	0.8%	56.2%
Current \$ Tax Funds/FTE	\$2,355	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	-5.6%	15.1%
Current \$ Tuition /FTE	\$2,251	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	6.0%	96.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Current \$ Expenditures/FTE	\$4,732	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	2.8%	26.6%
Current \$ Tax Funds/FTE	\$3,048	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	0.8%	-4.4%
Current \$ Tuition /FTE	\$1,775	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	3.4%	61.5%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Current \$ Expenditures/FTE	\$7,069	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	0.9%	35.3%
Current \$ Tax Funds/FTE	\$4,691	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	-3.9%	-1.0%
Current \$ Tuition /FTE	\$2,366	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	8.1%	107.8%

(1) For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

TABLE 10

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	1-year %	10-year %
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Change	Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,230	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	3.3%	14.5%
Constant \$ Expenditures/FTE	\$12,822	\$12,958	\$13,538	\$13,638	\$15,014	\$15,653	\$14,898	\$14,491	\$14,509	\$13,922	-4.0%	8.6%
Constant \$ Tax Funds/FTE	\$8,683	\$8,422	\$8,718	\$8,612	\$8,980	\$9,320	\$8,698	\$8,012	\$7,382	\$6,702	-9.2%	-22.8%
Constant \$ Tuition /FTE	\$3,930	\$4,246	\$4,675	\$4,810	\$5,219	\$5,294	\$5,428	\$6,216	\$6,850	\$7,263	6.0%	84.8%
UTAH STATE UNIVERSITY - E&G, Regionals⁽¹⁾												
Budget-related Annualized FTE	19,642	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	1.7%	6.5%
Constant \$ Expenditures/FTE	\$10,027	\$10,404	\$10,844	\$11,588	\$11,967	\$13,234	\$13,275	\$11,907	\$11,629	\$11,633	0.0%	16.0%
Constant \$ Tax Funds/FTE	\$7,056	\$6,932	\$7,107	\$7,989	\$7,958	\$8,686	\$7,923	\$7,223	\$6,606	\$6,240	-5.5%	-11.6%
Constant \$ Tuition /FTE	\$3,012	\$3,235	\$3,307	\$3,571	\$3,757	\$4,150	\$4,307	\$4,599	\$5,033	\$5,380	6.9%	78.6%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,965	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	3.2%	10.2%
Constant \$ Expenditures/FTE	\$7,738	\$7,972	\$8,161	\$8,625	\$9,477	\$9,852	\$9,603	\$8,415	\$8,481	\$7,997	-5.7%	3.3%
Constant \$ Tax Funds/FTE	\$4,890	\$4,859	\$5,054	\$5,333	\$5,547	\$5,895	\$5,491	\$4,744	\$4,330	\$3,972	-8.3%	-18.8%
Constant \$ Tuition /FTE	\$2,841	\$3,033	\$3,194	\$3,348	\$3,593	\$3,653	\$3,747	\$3,590	\$4,152	\$4,149	-0.1%	46.1%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,219	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	-2.3%	23.1%
Constant \$ Expenditures/FTE	\$8,839	\$9,025	\$9,076	\$9,192	\$9,663	\$9,971	\$9,924	\$9,034	\$9,469	\$9,719	2.6%	10.0%
Constant \$ Tax Funds/FTE	\$6,218	\$6,127	\$5,960	\$6,056	\$6,044	\$6,020	\$5,518	\$4,894	\$4,646	\$4,547	-2.1%	-26.9%
Constant \$ Tuition /FTE	\$2,426	\$2,844	\$3,141	\$3,521	\$3,794	\$3,780	\$3,871	\$4,207	\$4,744	\$5,140	8.3%	111.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,694	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	0.7%	21.0%
Constant \$ Expenditures/FTE	\$9,938	\$9,805	\$9,383	\$9,335	\$9,713	\$10,701	\$10,737	\$9,079	\$8,627	\$8,286	-4.0%	-16.6%
Constant \$ Tax Funds/FTE	\$7,590	\$7,385	\$7,229	\$7,180	\$7,549	\$8,564	\$8,196	\$6,676	\$6,124	\$5,760	-6.0%	-24.1%
Constant \$ Tuition /FTE	\$2,221	\$2,214	\$2,233	\$2,421	\$1,859	\$2,413	\$2,412	\$2,297	\$2,502	\$2,560	2.3%	15.3%
DIXIE STATE COLLEGE--E&G												
Budget-related Annualized FTE	4,251	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	2.3%	54.2%
Constant \$ Expenditures/FTE	\$6,144	\$6,331	\$6,347	\$7,116	\$7,790	\$9,687	\$8,562	\$7,234	\$6,726	\$6,494	-3.4%	5.7%
Constant \$ Tax Funds/FTE	\$4,706	\$4,476	\$4,574	\$4,982	\$5,326	\$5,962	\$5,253	\$3,946	\$3,320	\$3,068	-7.6%	-34.8%
Constant \$ Tuition /FTE	\$1,819	\$1,863	\$1,971	\$2,225	\$2,469	\$2,755	\$2,868	\$3,061	\$3,353	\$3,538	5.5%	94.5%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,890	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	3.6%	27.8%
Constant \$ Expenditures/FTE	\$5,704	\$6,169	\$6,444	\$7,387	\$7,582	\$8,816	\$8,325	\$7,545	\$7,281	\$7,130	-2.1%	25.0%
Constant \$ Tax Funds/FTE	\$2,944	\$2,949	\$3,125	\$3,774	\$3,847	\$4,449	\$3,998	\$3,320	\$2,956	\$2,711	-8.3%	-7.9%
Constant \$ Tuition /FTE	\$2,814	\$3,289	\$3,439	\$3,608	\$3,930	\$4,072	\$4,039	\$4,304	\$4,288	\$4,415	3.0%	56.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,223	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	-3.6%	18.7%
Constant \$ Expenditures/FTE	\$5,914	\$6,067	\$6,339	\$6,515	\$6,823	\$6,848	\$6,805	\$5,882	\$5,999	\$5,989	-0.2%	1.3%
Constant \$ Tax Funds/FTE	\$3,810	\$3,630	\$3,659	\$3,879	\$4,085	\$4,252	\$3,849	\$3,101	\$2,976	\$2,913	-2.1%	-23.5%
Constant \$ Tuition /FTE	\$2,219	\$2,571	\$2,527	\$2,562	\$2,630	\$2,608	\$2,741	\$2,802	\$2,855	\$2,868	0.5%	29.2%
TOTAL USHE ⁽¹⁾--E&G + Other Instruction												
Budget-related Annualized FTE	104,114	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	1.5%	17.5%
Constant \$ Expenditures/FTE	\$8,835	\$9,085	\$9,433	\$9,945	\$10,595	\$11,321	\$10,904	\$9,831	\$9,763	\$9,567	-2.0%	8.3%
Constant \$ Tax Funds/FTE	\$5,863	\$5,731	\$5,905	\$6,293	\$6,460	\$6,869	\$6,267	\$5,424	\$4,976	\$4,645	-6.7%	-20.8%
Constant \$ Tuition /FTE	\$2,957	\$3,253	\$3,430	\$3,617	\$3,851	\$3,994	\$4,080	\$4,328	\$4,683	\$4,917	5.0%	66.3%

(1)For comparative purposes, USU and CEU data prior to FY09-10 was consolidated.

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	2011-12
Fiscal Year Average CPI ⁽¹⁾	178.2	182.1	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6
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%	2.9%
Constant Dollar Inlator:	1.277	1.250	1.223	1.187	1.144	1.115	1.075	1.060	1.050	1.029	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2013 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$112,224,098	\$110,329,183	\$113,222,047	\$118,050,747	\$123,564,705
2. Adjunct / Wage Rated Faculty	9,337,114	9,378,832	10,643,856	12,520,035	13,850,750
3. Teaching Assistants	7,993,373	8,166,947	9,336,440	10,195,914	12,055,682
4. Executives	8,303,787	8,074,497	8,429,556	9,698,019	8,484,079
5. Staff	92,125,874	89,349,454	92,859,624	93,604,040	84,120,618
6. Wage Payroll	21,674,635	19,131,619	22,688,382	25,755,372	26,729,133
7. Total Salaries and Wages	251,658,881	244,430,532	257,179,905	269,824,127	268,804,967
8. Employee Benefits	82,281,134	81,326,943	84,137,368	94,519,009	93,732,353
9. Total Personal Services	333,940,015	325,757,475	341,317,273	364,343,136	362,537,320
10. Travel	2,065,030	2,048,630	3,477,708	3,293,082	3,111,274
11. Current Expense	39,590,349	41,335,271	60,662,388	57,089,123	70,588,166
12. Fuel and Power	27,510,887	22,551,644	25,773,340	25,512,406	28,811,562
13. Equipment	2,334,697	1,740,330	2,784,074	2,674,357	2,377,466
14. Total Non-Personal Services	71,500,963	67,675,875	92,697,510	88,568,968	104,888,468
15. Total Expenditures	405,440,978	393,433,350	434,014,783	452,912,104	467,425,788
16. Transfers to Other Funds	10,735,168	17,822,448	11,456,313	14,446,679	0
17. Total Expenditures + Transfers	\$416,176,146	\$411,255,798	\$445,471,096	\$467,358,783	\$467,425,788
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$142,558,567	\$169,877,250	\$201,481,418	\$226,039,893	\$220,498,588
19. Sales and Services of Educational Activities	12,669	57,897	74,347	72,293	0
20. Other Sources	3,053,648	10,650,633	4,309,340	6,532,415	2,545,700
21. Total General Dedicated Credits	145,624,884	180,585,780	205,865,105	232,644,601	223,044,288
22. Federal Appropriations	9,590,500	14,961,600	6,824,700	0	0
23. Trust Funds	8,559,820	992,400	992,400	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	18,150,320	15,954,000	7,817,100	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	60,555,100	25,028,600	12,358,200	34,348,500	116,092,800
28. State General Fund	173,651,700	193,178,100	211,390,100	194,736,900	115,603,100
29. State General Fund Restricted	0	150,000	7,437,809	9,380,432	8,951,300
30. Total State Tax Funds	234,206,800	218,356,700	231,186,109	238,465,832	240,647,200
31. Total Revenues	397,982,004	414,896,480	444,868,314	471,110,433	463,691,488
32. Balance Carried Forward	16,201,124	1,983,208	9,249,009	12,345,981	19,831,931
33. Transfers From Other Funds	3,976,226	3,625,119	3,699,754	3,734,300	3,740,237
34. Total Available	\$418,159,354	\$420,504,807	\$457,817,077	\$487,190,714	\$487,263,656

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Educationally Disadvantaged

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 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	113,648	110,326	110,101	99,086	110,100
6. Wage Payroll	19,636	4,337	1,826	2,612	0
7. Total Salaries and Wages	133,284	114,663	111,927	101,698	110,100
8. Employee Benefits	48,952	47,466	46,728	42,778	48,400
9. Total Personal Services	182,236	162,129	158,655	144,476	158,500
10. Travel	0	0	0	0	0
11. Current Expense	90,560	87,250	104,908	107,852	99,100
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	90,560	87,250	104,908	107,852	99,100
15. Total Expenditures	272,796	249,379	263,563	252,328	257,600
16. Transfers to Other Funds	4,789	(13,400)	(21,200)	0	0
17. Total Expenditures + Transfers	\$277,585	\$235,979	\$242,363	\$252,328	\$257,600

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)	21,100	21,100	21,100	20,100	21,500
28. State General Fund	236,500	223,100	215,300	236,500	236,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	257,600	244,200	236,400	256,600	257,600
31. Total Revenues	257,600	244,200	236,400	256,600	257,600
32. Balance Carried Forward	21,530	1,545	9,766	3,803	8,075
33. Transfers From Other Funds	0	0	0	0	0
34. Total Available	\$279,130	\$245,745	\$246,166	\$260,403	\$265,675

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$1,545	\$9,766	\$3,803	\$8,075	\$8,075
36. Less Commitments & Other Deductions	1,545	9,766	3,803	8,075	8,075
37. Net Carryforward Balance	\$0	\$0	\$0	\$0	\$0

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$28,193,376	\$27,002,502	\$26,108,642	\$27,307,475	\$28,962,425
2. Adjunct / Wage Rated Faculty	7,776,960	7,566,486	8,054,514	8,521,747	10,296,504
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,582,127	2,810,956	2,759,029	2,755,290	2,722,547
5. Staff	26,070,044	23,847,383	24,534,992	24,686,738	28,836,757
6. Wage Payroll	3,978,013	3,808,566	4,899,858	4,409,494	4,279,956
7. Total Salaries and Wages	68,600,520	65,035,893	66,357,035	67,680,744	75,098,189
8. Employee Benefits	25,821,357	24,755,312	25,106,788	24,970,349	28,434,465
9. Total Personal Services	94,421,877	89,791,205	91,463,823	92,651,093	103,532,654
10. Travel	813,929	758,901	806,781	846,850	826,516
11. Current Expense	11,766,640	12,492,305	10,659,596	11,129,130	15,686,018
12. Fuel and Power	2,807,986	2,662,459	2,815,421	2,300,236	3,598,171
13. Equipment	1,928,911	1,064,194	792,381	1,050,094	4,592,341
14. Total Non-Personal Services	17,317,466	16,977,859	15,074,179	15,326,310	24,703,046
15. Total Expenditures	111,739,343	106,769,064	106,538,002	107,977,403	128,235,700
16. Transfers to Other Funds	4,711,331	6,301,271	16,690,627	15,405,451	367,400
17. Total Expenditures + Transfers	\$116,450,674	\$113,070,335	\$123,228,629	\$123,382,854	\$128,603,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$45,313,953	\$48,099,100	\$60,161,043	\$63,825,256	\$65,285,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	2	0
21. Total General Dedicated Credits	45,313,953	48,099,100	60,161,043	63,825,258	65,285,300
22. Federal Appropriations	2,621,000	4,068,600	1,885,500	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,621,000	4,068,600	1,885,500	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	987,500	992,200	948,400	523,200	1,170,800
28. State General Fund	63,178,600	58,867,900	60,249,400	60,919,500	61,779,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	64,166,100	59,860,100	61,197,800	61,442,700	62,950,400
31. Total Revenues	112,101,053	112,027,800	123,244,343	125,267,958	128,235,700
32. Balance Carried Forward	6,594,650	2,361,466	2,340,907	2,918,797	5,190,844
33. Transfers From Other Funds	116,437	1,021,976	562,176	367,419	367,400
34. Total Available	\$118,812,140	\$115,411,242	\$126,147,426	\$128,554,174	\$133,793,944

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$13,245,611	\$12,440,567	\$13,363,480	\$14,504,051	\$15,562,810
2. Adjunct / Wage Rated Faculty	1,701,231	1,886,686	1,968,865	1,823,259	1,898,943
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,337,284	2,251,792	2,616,497	2,553,996	2,792,781
5. Staff	12,318,865	11,650,362	12,895,007	14,255,403	14,991,825
6. Wage Payroll	1,694,539	2,688,599	3,205,520	3,192,465	3,213,507
7. Total Salaries and Wages	31,297,530	30,918,006	34,049,369	36,329,174	38,459,866
8. Employee Benefits	12,269,328	11,849,866	13,140,589	14,248,244	15,214,031
9. Total Personal Services	43,566,858	42,767,872	47,189,958	50,577,418	53,673,897
10. Travel	512,667	531,332	810,572	775,437	632,471
11. Current Expense	6,633,550	7,084,740	7,143,529	7,089,900	7,766,308
12. Fuel and Power	1,672,433	1,592,413	1,644,305	1,573,187	2,174,338
13. Equipment	273,576	849,485	450,365	378,648	324,038
14. Total Non-Personal Services	9,092,226	10,057,970	10,048,771	9,817,172	10,897,155
15. Total Expenditures	52,659,084	52,825,842	57,238,729	60,394,590	64,571,052
16. Transfers to Other Funds	4,231,694	3,119,106	3,488,892	2,774,516	1,504,548
17. Total Expenditures + Transfers	\$56,890,778	\$55,944,948	\$60,727,621	\$63,169,106	\$66,075,600

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$22,094,305	\$25,938,885	\$30,324,251	\$33,033,555	\$35,728,400
19. Sales and Services of Educational Activities	326	0	0	0	0
20. Other Sources	0	2,000	2,545	0	0
21. Total General Dedicated Credits	22,094,631	25,940,885	30,326,796	33,033,555	35,728,400
22. Federal Appropriations	1,243,900	1,966,300	859,500	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,243,900	1,966,300	859,500	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	28,075,700	23,290,300	18,617,100	18,400,700	18,736,100
28. State General Fund	2,415,900	5,147,100	10,423,900	11,526,000	11,453,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	30,491,600	28,437,400	29,041,000	29,926,700	30,189,600
31. Total Revenues	53,830,131	56,344,585	60,227,296	62,960,255	65,918,000
32. Balance Carried Forward	3,508,876	691,753	1,349,249	1,006,609	1,017,961
33. Transfers From Other Funds	243,524	257,859	157,685	220,203	157,600
34. Total Available	\$57,582,531	\$57,294,197	\$61,734,230	\$64,187,067	\$67,093,561

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$6,053,679	\$5,904,756	\$5,768,707	\$5,727,748	\$5,614,553
2. Adjunct / Wage Rated Faculty	859,352	917,305	1,144,099	1,309,055	1,117,227
3. Teaching Assistants	0	0	0	0	0
4. Executives	568,602	568,602	471,688	471,688	478,055
5. Staff	6,254,717	5,175,128	5,401,319	5,677,373	5,932,294
6. Wage Payroll	1,010,993	1,328,129	1,390,452	1,519,226	1,928,122
7. Total Salaries and Wages	14,747,343	13,893,920	14,176,265	14,705,090	15,070,251
8. Employee Benefits	6,126,889	5,542,020	5,750,773	5,517,001	5,581,277
9. Total Personal Services	20,874,232	19,435,940	19,927,038	20,222,091	20,651,528
10. Travel	272,575	230,527	255,085	413,139	454,726
11. Current Expense	3,258,054	3,882,493	4,019,216	4,800,461	5,197,580
12. Fuel and Power	1,409,435	1,361,664	1,525,710	1,340,149	1,787,740
13. Equipment	381,220	254,622	291,169	161,609	0
14. Total Non-Personal Services	5,321,284	5,729,306	6,091,180	6,715,358	7,440,046
15. Total Expenditures	26,195,516	25,165,246	26,018,218	26,937,449	28,091,574
16. Transfers to Other Funds	751,749	1,954,552	1,138,279	103,581	0
17. Total Expenditures + Transfers	\$26,947,265	\$27,119,798	\$27,156,497	\$27,041,030	\$28,091,574

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$6,046,415	\$6,853,254	\$7,866,558	\$8,344,231	\$8,907,174
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	(35)	0
21. Total General Dedicated Credits	6,046,415	6,853,254	7,866,558	8,344,196	8,907,174
22. Federal Appropriations	822,700	1,452,600	416,400	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	822,700	1,452,600	416,400	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	17,032,400	13,900,400	16,184,700	16,089,700	16,220,500
28. State General Fund	2,719,500	4,599,800	2,686,000	2,717,800	2,820,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	19,751,900	18,500,200	18,870,700	18,807,500	19,041,000
31. Total Revenues	26,621,015	26,806,054	27,153,658	27,151,696	27,948,174
32. Balance Carried Forward	1,209,153	1,113,400	868,637	1,009,235	1,263,301
33. Transfers From Other Funds	230,497	68,981	143,437	143,400	143,400
34. Total Available	\$28,060,665	\$27,988,435	\$28,165,732	\$28,304,331	\$29,354,875

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE COLLEGE

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,497,704	\$8,628,114	\$9,029,515	\$9,599,094	\$11,475,883
2. Adjunct / Wage Rated Faculty	2,078,292	3,031,597	4,047,943	4,653,628	1,370,434
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,133,534	1,183,720	1,337,400	1,280,517	1,405,749
5. Staff	6,129,885	6,032,318	6,266,807	7,097,181	7,639,083
6. Wage Payroll	1,624,657	1,298,270	1,241,854	1,674,709	783,472
7. Total Salaries and Wages	19,464,072	20,174,019	21,923,519	24,305,129	22,674,621
8. Employee Benefits	7,569,270	7,582,765	8,324,005	8,856,473	9,432,150
9. Total Personal Services	27,033,342	27,756,784	30,247,524	33,161,602	32,106,771
10. Travel	401,755	355,449	390,709	419,417	52,052
11. Current Expense	3,344,991	2,688,342	2,462,103	3,433,241	9,413,790
12. Fuel and Power	1,323,999	1,327,419	1,538,597	1,527,735	1,541,286
13. Equipment	375,305	171,744	469,340	412,724	5,500
14. Total Non-Personal Services	5,446,050	4,542,954	4,860,749	5,793,117	11,012,628
15. Total Expenditures	32,479,392	32,299,738	35,108,273	38,954,719	43,119,399
16. Transfers to Other Funds	3,306,740	6,457,790	6,684,402	3,712,972	942,200
17. Total Expenditures + Transfers	\$35,786,132	\$38,757,528	\$41,792,675	\$42,667,691	\$44,061,599
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$11,939,869	\$16,712,467	\$20,862,903	\$23,191,985	\$21,609,700
19. Sales and Services of Educational Activities	20,559	19,683	18,480	22,016	0
20. Other Sources	23,645	27,338	7,672	21,183	0
21. Total General Dedicated Credits	11,984,073	16,759,488	20,889,055	23,235,184	21,609,700
22. Federal Appropriations	865,000	1,448,200	516,900	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	865,000	1,448,200	516,900	0	0
26. Uniform School Fund	92,000	0	0	0	0
27. Education Fund (formerly Income Tax)	18,360,500	17,411,800	19,377,600	19,247,700	19,444,400
28. State General Fund	2,645,100	2,358,200	835,000	939,300	2,555,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	21,097,600	19,770,000	20,212,600	20,187,000	22,000,300
31. Total Revenues	33,946,673	37,977,688	41,618,555	43,422,184	43,610,000
32. Balance Carried Forward	2,222,062	897,922	586,968	864,436	2,159,904
33. Transfers From Other Funds	430,228	468,886	451,588	540,975	451,600
34. Total Available	\$36,598,963	\$39,344,496	\$42,657,111	\$44,827,595	\$46,221,504

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY ⁽¹⁾

Total All Line Items

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$26,496,189	\$27,131,294	\$30,070,902	\$33,031,987	\$35,939,929
2. Adjunct / Wage Rated Faculty	8,002,220	9,165,554	10,998,682	12,182,151	13,820,807
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,586,106	3,165,676	3,102,807	3,345,398	3,521,630
5. Staff	30,920,743	30,427,185	31,956,487	35,398,883	37,739,960
6. Wage Payroll	4,801,579	5,702,486	6,217,128	7,222,010	6,355,018
7. Total Salaries and Wages	73,806,837	75,592,195	82,346,006	91,180,429	97,377,344
8. Employee Benefits	29,907,361	29,102,695	32,494,254	33,542,187	39,001,651
9. Total Personal Services	103,714,198	104,694,890	114,840,260	124,722,616	136,378,995
10. Travel	1,235,988	1,470,204	1,555,302	1,755,932	767,185
11. Current Expense	20,563,973	24,831,720	17,463,117	20,447,921	22,713,636
12. Fuel and Power	2,134,416	2,018,747	2,141,117	2,260,169	3,269,697
13. Equipment	3,601,437	3,278,036	4,085,634	2,252,940	601,087
14. Total Non-Personal Services	27,535,814	31,598,707	25,245,170	26,716,962	27,351,605
15. Total Expenditures	131,250,012	136,293,597	140,085,430	151,439,578	163,730,600
16. Transfers to Other Funds	424,500	584,600	7,541,847	2,684,600	0
17. Total Expenditures + Transfers	\$131,674,512	\$136,878,197	\$147,627,277	\$154,124,178	\$163,730,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$63,801,883	\$77,998,871	\$86,844,587	\$95,342,983	\$100,667,000
19. Sales and Services of Educational Activities	12	0	0	0	0
20. Other Sources	133,635	143,343	146,512	147,518	0
21. Total General Dedicated Credits	63,935,530	78,142,214	86,991,099	95,490,501	100,667,000
22. Federal Appropriations	2,483,000	13,977,600	2,043,600	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,483,000	13,977,600	2,043,600	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	45,439,700	31,951,000	4,574,200	4,020,900	4,859,800
28. State General Fund	15,398,900	14,384,000	53,402,400	54,683,100	57,380,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	60,838,600	46,335,000	57,976,600	58,704,000	62,240,700
31. Total Revenues	127,257,130	138,454,814	147,011,299	154,194,501	162,907,700
32. Balance Carried Forward	8,017,543	4,616,715	7,304,160	7,511,114	8,662,928
33. Transfers From Other Funds	1,020,519	1,110,828	822,932	1,081,491	822,900
34. Total Available	\$136,295,192	\$144,182,357	\$155,138,391	\$162,787,106	\$172,393,528

Note:

(1) Effective July 1, 2008, Utah Valley State College was renamed Utah Valley University
Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$17,284,301	\$17,304,712	\$18,237,139	\$19,578,483
2. Adjunct / Wage Rated Faculty	13,181,153	14,473,116	14,680,217	15,327,202
3. Teaching Assistants	0	0	0	0
4. Executives	1,967,068	2,051,170	1,812,143	2,503,950
5. Staff	24,413,845	25,487,661	26,135,087	27,183,080
6. <u>Wage Payroll</u>	<u>6,119,574</u>	<u>6,691,157</u>	<u>6,558,140</u>	<u>7,672,808</u>
7. Total Salaries and Wages	62,965,941	66,007,816	67,422,726	72,265,523
8. <u>Employee Benefits</u>	<u>23,684,694</u>	<u>25,034,053</u>	<u>25,583,208</u>	<u>28,488,574</u>
9. Total Personal Services	86,650,635	91,041,869	93,005,934	100,754,097
10. Travel	407,864	524,371	534,577	290,287
11. Current Expense	20,855,324	18,735,601	16,341,302	17,146,849
12. Fuel and Power	2,712,207	2,639,373	2,654,903	3,559,200
13. <u>Equipment</u>	<u>2,233,063</u>	<u>2,749,226</u>	<u>1,088,912</u>	<u>1,474,667</u>
14. Total Non-Personal Services	26,208,458	24,648,571	20,619,694	22,471,003
15. Total Expenditures	112,859,093	115,690,440	113,625,628	123,225,100
16. <u>Transfers to Other Funds</u>	<u>5,099,405</u>	<u>8,000,000</u>	<u>8,948,782</u>	<u>0</u>
17. Total Expenditures + Transfers	\$117,958,498	\$123,690,440	\$122,574,410	\$123,225,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$53,917,538	\$56,575,244	\$56,350,432	\$57,685,900
19. Sales and Services of Educational Activities	168,515	156,528	141,056	110,000
20. <u>Other Sources</u>	<u>269,973</u>	<u>232,586</u>	<u>264,139</u>	<u>215,000</u>
21. Total General Dedicated Credits	54,356,026	56,964,358	56,755,627	58,010,900
22. Federal Appropriations	4,331,600	1,817,700	0	0
23. Trust Funds	0	0	0	0
24. <u>Mineral Lease Funds</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
25. Total Other Revenues	4,331,600	1,817,700	0	0
26. Uniform School Fund	0	0	0	0
27. Education Fund (formerly Income Tax)	44,665,000	50,751,400	50,279,600	50,918,100
28. State General Fund	15,469,800	11,212,700	11,792,500	13,730,600
29. <u>State General Fund Restricted</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
30. Total State Tax Funds	60,134,800	61,964,100	62,072,100	64,648,700
31. Total Revenues	118,822,426	120,746,158	118,827,727	122,659,600
32. Balance Carried Forward	7,975,427	9,599,196	7,220,407	4,182,915
33. <u>Transfers From Other Funds</u>	<u>759,841</u>	<u>565,493</u>	<u>709,191</u>	<u>565,500</u>
34. Total Available	\$127,557,694	\$130,910,847	\$126,757,325	\$127,408,015

Note:

Budget includes both one-time and ongoing tax funds

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

Total All Line Items

2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 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	2,224,706	1,838,200	2,216,856	2,241,760	2,192,371
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,224,706	1,838,200	2,216,856	2,241,760	2,192,371
8. Employee Benefits	740,063	629,692	745,381	788,136	863,685
9. Total Personal Services	2,964,769	2,467,892	2,962,237	3,029,896	3,056,056
10. Travel	132,502	92,331	103,320	137,889	130,664
11. Current Expense	6,782,488	4,551,558	2,694,261	6,322,008	2,403,017
12. Fuel and Power	1,217	0	0	0	0
13. Equipment	4,297	5,457	0	0	0
14. Total Non-Personal Services	6,920,504	4,649,346	2,797,581	6,459,897	2,533,681
15. Total Expenditures	9,885,273	7,117,238	5,759,818	9,489,793	5,589,737
16. Transfers to Other Funds	26,401,139	23,804,804	22,731,479	18,370,549	27,913,468
17. Total Expenditures + Transfers	\$36,286,412	\$30,922,042	\$28,491,297	\$27,860,342	\$33,503,205

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	\$0	(\$100)	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	173,039	0	180	1,657	0
21. Total General Dedicated Credits	173,039	0	180	1,557	0
22. Federal Appropriations	1,158,870	3,083,847	1,038,487	463,471	303,100
23. Trust Funds	935,876	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	2,094,746	3,083,847	1,038,487	463,471	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	14,380,000	11,704,800	13,752,900	9,668,800	10,950,300
28. State General Fund	15,032,100	15,170,900	13,590,100	19,764,300	19,896,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,412,100	26,875,700	27,343,000	29,433,100	30,846,500
31. Total Revenues	31,679,885	29,959,547	28,381,667	29,898,128	31,149,600
32. Balance Carried Forward	965,776	385,298	430,176	344,444	2,528,329
33. Transfers From Other Funds	4,026,049	1,007,373	23,898	146,099	1,537
34. Total Available	\$36,671,710	\$31,352,218	\$28,835,741	\$30,388,671	\$33,679,466

C. FUND & CARRY FORWARD BALANCE

35. Fund Balance	\$385,298	\$430,176	\$344,444	\$2,528,329	\$176,261
36. Less Commitments & Other Deductions	222,990	430,176	344,444	2,528,329	176,261
37. Net Carryforward Balance	\$162,308	\$0	\$0	\$0	\$0

Note:

Budget includes both one-time and ongoing tax funds

Tab I – Cost Study



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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COST STUDY

Background

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

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

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

Explanation of Attachments

A history of key elements of the cost study and summary tables from the 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	2007-08	2008-09	2009-10	2010-11	2011-12
Vocational	14,746	16,202	16,722	17,463	19,145
Lower Div.	51,377	50,606	59,792	63,471	62,983
Upper Div.	23,472	23,792	25,230	27,079	28,490
Basic Grad.	6,820	6,785	7,349	7,568	7,596
Adv. Grad.	2,986	2,713	2,768	2,904	3,037
Total	99,401	100,098	111,861	118,486	121,251
Appropriated Student to Faculty Ratios					
Vocational	15.3	15.7	17.3	17.6	19.6
Lower Div.	21.8	22.2	23.4	24.4	23.2
Upper Div.	15.5	15.3	15.3	16.1	16.3
Basic Grad.	10.5	10.3	12.7	12.9	13.3
Adv. Grad.	8.7	8.0	9.2	9.2	10.3
All Levels	17.0	17.1	18.5	19.2	19.2
Appropriated Direct Cost per FTE Student					
Vocational	\$4,677	\$4,755	\$4,311	\$4,068	\$3,995
Lower Div.	\$3,166	\$3,179	\$2,926	\$2,897	\$3,127
Upper Div.	\$6,698	\$6,430	\$6,143	\$6,128	\$6,357
Basic Grad.	\$10,621	\$10,441	\$8,972	\$9,997	\$9,679
Adv. Grad.	\$17,195	\$18,641	\$14,974	\$15,774	\$13,506
All Levels	\$5,157	\$5,118	\$4,554	\$4,577	\$4,693

Percent Change

Annualized FTE Student Enrollments	2007-08	2008-09	2009-10	2010-11	2011-12
Vocational	4.3%	14.6%	3.2%	4.4%	9.6%
Lower Div.	0.5%	-1.1%	18.2%	6.2%	-0.8%
Upper Div.	0.3%	1.7%	6.0%	7.3%	5.2%
Basic Grad.	0.0%	-0.5%	8.3%	3.0%	0.4%
Adv. Grad.	2.3%	-7.0%	2.0%	4.9%	4.6%
Total	1.0%	1.7%	11.8%	5.9%	2.3%
Appropriated Student to Faculty Ratios					
Vocational	2.0%	4.9%	10.0%	1.5%	11.4%
Lower Div.	-2.7%	-1.0%	5.6%	4.4%	-4.9%
Upper Div.	-3.1%	-4.6%	0.3%	5.5%	0.8%
Basic Grad.	-19.2%	-20.6%	22.8%	2.1%	3.1%
Adv. Grad.	-3.3%	-11.3%	14.8%	0.3%	12.4%
All Levels	-4.5%	-4.2%	8.4%	3.9%	0.2%
Appropriated Direct Cost per FTE Student					
Vocational	2.3%	4.0%	-9.3%	-5.6%	-1.8%
Lower Div.	8.8%	9.3%	-8.0%	-1.0%	7.9%
Upper Div.	11.6%	7.2%	-4.5%	-0.2%	3.7%
Basic Grad.	9.2%	7.3%	-14.1%	11.4%	-3.2%
Adv. Grad.	3.5%	12.3%	-19.7%	5.3%	-14.4%
All Levels	8.2%	7.4%	-11.0%	0.5%	2.5%

TABLE 2 (page 1 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	4,888.98	7,352.10	12,241.08	2,725.20	1,078.85	16,045.13
B. USU	0.00	1,363.33	1,363.33	4,104.82	3,977.20	8,082.02	1,480.87	173.60	11,099.82
C. WSU	0.00	1,093.22	1,093.22	4,232.28	2,215.87	6,448.15	444.35	0.00	7,985.52
D. SUU	0.00	364.57	364.57	1,523.83	1,242.28	2,766.11	555.55	0.00	3,686.23
E. Snow	25.30	358.43	383.73	1,170.23	0.00	1,170.23	0.00	0.00	1,553.97
F. Dixie	0.00	343.45	343.45	2,214.63	715.62	2,930.25	0.00	0.00	3,273.70
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	1,612.67	1,612.67	6,859.42	3,200.23	10,059.65	154.04	0.00	11,826.35
I. SLCC	0.00	2,192.60	2,192.60	5,625.40	0.00	5,625.40	0.00	0.00	7,818.00
Subtotal	25.30	7,328.27	7,353.57	30,619.60	18,703.30	49,322.89	5,360.01	1,252.45	63,288.91
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,194.70	981.50	2,176.20	176.25	45.80	2,398.25
B. USU	0.00	17.64	17.64	1,024.94	444.09	1,469.03	48.60	0.00	1,535.27
C. WSU	0.00	15.00	15.00	735.63	131.07	866.70	0.00	0.00	881.70
D. SUU	0.00	58.70	58.70	335.20	194.10	529.30	7.65	0.00	595.65
E. Snow	0.00	0.33	0.33	357.80	0.00	357.80	0.00	0.00	358.13
F. Dixie	0.00	0.00	0.00	389.39	84.25	473.64	0.00	0.00	473.64
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	355.14	355.14	903.46	335.91	1,239.37	0.00	0.00	1,594.50
I. SLCC	0.00	657.10	657.10	895.50	0.00	895.50	0.00	0.00	1,552.60
Subtotal	0.00	1,103.91	1,103.91	5,836.62	2,170.91	8,007.54	232.50	45.80	9,389.74
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,995.75	811.60	4,807.35	239.35	367.56	5,414.26
B. USU	0.00	545.71	545.71	3,938.37	1,145.24	5,083.61	199.05	98.30	5,926.67
C. WSU	0.00	69.30	69.30	2,478.38	284.90	2,763.28	0.00	0.00	2,832.58
D. SUU	0.00	63.33	63.33	1,387.63	231.58	1,619.21	0.00	0.00	1,682.54
E. Snow	8.50	9.27	17.77	834.57	0.00	834.57	0.00	0.00	852.33
F. Dixie	0.00	173.98	173.98	1,417.66	66.56	1,484.22	0.00	0.00	1,658.20
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	4,783.19	265.28	5,048.47	0.00	0.00	5,048.47
I. SLCC	0.00	0.00	0.00	3,728.00	0.00	3,728.00	0.00	0.00	3,728.00
Subtotal	8.50	861.59	870.09	22,563.55	2,805.16	25,368.71	438.40	465.86	27,143.06
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	56.43	547.76	604.19	432.30	765.50	1,801.99
B. USU	0.00	0.00	0.00	170.91	770.16	941.07	96.30	21.40	1,058.77
C. WSU	0.00	1,577.50	1,577.50	39.03	428.73	467.77	123.25	0.00	2,168.52
D. SUU	0.00	0.00	0.00	0.00	101.03	101.03	0.00	0.00	101.03
E. Snow	38.37	87.97	126.33	0.00	0.00	0.00	0.00	0.00	126.33
F. Dixie	0.00	365.82	365.82	13.04	7.34	20.38	0.00	0.00	386.20
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	114.74	114.74	0.00	106.04	106.04	14.03	0.00	234.80
I. SLCC	0.00	598.00	598.00	0.00	0.00	0.00	0.00	0.00	598.00
Subtotal	38.37	2,744.02	2,782.39	279.41	1,961.06	2,240.47	665.88	786.90	6,475.64

TABLE 2 (page 2 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	506.40	1,034.60	1,541.00	646.75	410.45	2,598.20
B. USU	0.00	175.06	175.06	221.99	433.96	655.95	216.80	68.10	1,115.91
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	16.83	0.00	16.83	0.00	0.00	16.83
F. Dixie	0.00	0.00	0.00	274.74	79.57	354.31	0.00	0.00	354.31
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	30.80	30.80	0.00	233.01	233.01	0.00	0.00	263.81
I. SLCC	0.00	1,111.70	1,111.70	17.60	0.00	17.60	0.00	0.00	1,129.30
Subtotal	0.00	1,317.56	1,317.56	1,037.56	1,781.14	2,818.70	863.55	478.55	5,478.36
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	58.70	42.53	101.23	5.05	6.95	474.14
C. WSU	0.00	616.43	616.43	187.80	595.13	782.93	30.55	0.00	1,429.92
D. SUU	0.00	282.07	282.07	54.83	24.80	79.63	0.00	0.00	361.70
E. Snow	33.20	119.20	152.40	37.50	0.00	37.50	0.00	0.00	189.90
F. Dixie	0.00	257.60	257.60	121.99	28.41	150.40	0.00	0.00	408.00
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	2,261.52	2,261.52	42.44	377.87	420.31	0.00	0.00	2,681.83
I. SLCC	17.00	1,770.00	1,787.00	2,143.20	0.00	2,143.20	0.00	0.00	3,930.20
Subtotal	58.60	5,659.33	5,717.93	2,646.46	1,068.74	3,715.20	35.60	6.95	9,475.68
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,642.26	10,727.56	21,369.82	4,219.85	2,668.16	28,257.83
B. USU	8.40	2,454.25	2,462.65	9,519.73	6,813.18	16,332.91	2,046.67	368.35	21,210.58
C. WSU	0.00	3,371.45	3,371.45	7,673.13	3,655.70	11,328.83	598.15	0.00	15,298.43
D. SUU	0.00	768.67	768.67	3,301.49	1,793.79	5,095.28	563.20	0.00	6,427.15
E. Snow	105.37	575.20	680.57	2,416.93	0.00	2,416.93	0.00	0.00	3,097.50
F. Dixie	0.00	1,140.85	1,140.85	4,431.45	981.75	5,413.20	0.00	0.00	6,554.05
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	4,374.86	4,374.86	12,588.51	4,518.33	17,106.83	168.06	0.00	21,649.75
I. SLCC	17.00	6,329.40	6,346.40	12,409.70	0.00	12,409.70	0.00	0.00	18,756.10
Subtotal	130.77	19,014.68	19,145.44	62,983.20	28,490.31	91,473.51	7,595.93	3,036.51	121,251.39

TABLE 3 (page 1 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Instructional Faculty (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	228.99	350.41	579.40	161.94	84.14	825.48
B. USU	0.00	22.51	22.51	143.97	205.33	349.30	83.23	25.91	480.95
C. WSU	0.00	49.86	49.86	199.18	204.87	404.05	40.89	0.00	494.80
D. SUU	0.00	17.40	17.40	55.35	76.34	131.69	47.70	0.00	196.79
E. Snow	2.00	19.00	21.00	53.00	0.00	53.00	0.00	0.00	74.00
F. Dixie	0.00	11.22	11.22	128.87	39.57	168.44	0.00	0.00	179.66
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	65.45	65.45	328.41	153.40	481.81	5.37	0.00	552.62
I. SLCC	0.00	92.57	92.57	197.67	0.00	197.67	0.00	0.00	290.24
Subtotal	2.00	278.01	280.01	1,335.44	1,029.92	2,365.36	339.13	110.05	3,094.54
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	52.32	64.34	116.66	15.92	1.42	134.00
B. USU	0.00	1.36	1.36	37.75	30.52	68.27	6.81	0.00	76.44
C. WSU	0.00	0.85	0.85	39.73	25.60	65.33	0.00	0.00	66.18
D. SUU	0.00	3.21	3.21	21.58	19.76	41.34	0.68	0.00	45.23
E. Snow	0.00	0.00	0.00	22.00	0.00	22.00	0.00	0.00	22.00
F. Dixie	0.00	0.00	0.00	26.81	8.74	35.55	0.00	0.00	35.55
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	25.22	25.22	54.02	32.09	86.11	0.00	0.00	111.33
I. SLCC	0.00	38.49	38.49	37.49	0.00	37.49	0.00	0.00	75.98
Subtotal	0.00	69.13	69.13	291.70	181.05	472.75	23.41	1.42	566.71
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	219.46	62.33	281.79	24.60	39.11	345.50
B. USU	0.00	25.83	25.83	90.04	71.62	161.66	35.88	15.18	238.55
C. WSU	0.00	2.89	2.89	96.39	29.64	126.03	0.84	0.00	129.76
D. SUU	0.00	2.88	2.88	53.04	14.40	67.44	0.00	0.00	70.32
E. Snow	2.00	1.00	3.00	33.00	0.00	33.00	0.00	0.00	36.00
F. Dixie	0.00	0.00	0.00	78.92	5.06	83.98	0.00	0.00	83.98
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	183.95	20.79	204.73	0.00	0.00	204.73
I. SLCC	0.00	0.00	0.00	124.05	0.00	124.05	0.00	0.00	124.05
Subtotal	2.00	32.60	34.60	878.85	203.84	1,082.68	61.32	54.29	1,232.89
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	3.00	35.61	38.61	31.32	63.58	133.51
B. USU	0.00	0.00	0.00	1.76	6.86	8.62	6.49	2.20	17.31
C. WSU	0.00	65.15	65.15	12.75	34.83	47.58	9.78	0.00	122.51
D. SUU	0.00	0.00	0.00	0.00	10.88	10.88	0.00	0.00	10.88
E. Snow	3.00	7.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00
F. Dixie	0.00	22.66	22.66	0.00	6.37	6.37	0.00	0.00	29.03
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	16.06	16.06	0.00	15.15	15.15	1.35	0.00	32.56
I. SLCC	0.00	50.48	50.48	0.00	0.00	0.00	0.00	0.00	50.48
Subtotal	3.00	161.35	164.35	17.51	109.70	127.21	48.94	65.78	406.28

TABLE 3 (page 2 of 2)

USHE 2011-12 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	43.51	88.06	131.57	66.24	55.88	253.69
B. USU	0.00	4.20	4.20	7.62	43.67	51.29	23.95	5.58	85.02
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
F. Dixie	0.00	0.00	0.00	4.70	5.16	9.86	0.00	0.00	9.86
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	2.00	2.00	0.00	23.72	23.72	0.00	0.00	25.72
I. SLCC	0.00	50.00	50.00	1.29	0.00	1.29	0.00	0.00	51.29
Subtotal	0.00	56.20	56.20	58.12	160.61	218.73	90.19	61.46	426.58
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	14.40	14.40	2.57	3.83	6.40	4.58	1.25	26.63
C. WSU	0.00	37.34	37.34	16.60	32.42	49.02	1.97	0.00	88.33
D. SUU	0.00	15.86	15.86	3.19	2.65	5.84	0.00	0.00	21.70
E. Snow	4.00	9.00	13.00	2.00	0.00	2.00	0.00	0.00	15.00
F. Dixie	0.00	10.88	10.88	4.50	1.37	5.87	0.00	0.00	16.75
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	136.57	136.57	3.84	25.49	29.33	0.00	0.00	165.90
I. SLCC	3.87	142.65	146.52	97.07	0.00	97.07	0.00	0.00	243.59
Subtotal	7.87	366.70	374.57	129.77	65.76	195.53	6.55	1.25	577.90
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	547.28	600.75	1,148.03	300.02	244.13	1,692.18
B. USU	0.00	68.30	68.30	283.71	361.83	645.54	160.94	50.12	924.90
C. WSU	0.00	156.09	156.09	364.65	327.36	692.01	53.48	0.00	901.58
D. SUU	0.00	39.35	39.35	133.16	124.03	257.19	48.38	0.00	344.92
E. Snow	11.00	36.00	47.00	111.00	0.00	111.00	0.00	0.00	158.00
F. Dixie	0.00	44.76	44.76	243.80	66.27	310.07	0.00	0.00	354.83
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	245.30	245.30	570.22	270.63	840.85	6.72	0.00	1,092.87
I. SLCC	3.87	374.19	378.06	457.57	0.00	457.57	0.00	0.00	835.63
Subtotal	14.87	963.99	978.86	2,711.39	1,750.87	4,462.26	569.54	294.25	6,304.91

TABLE 4 (page 1 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	21.35	20.98	21.13	16.83	12.82	19.44
B. USU	0.00	60.57	60.57	28.51	19.37	23.14	17.79	6.70	23.08
C. WSU	0.00	21.93	21.93	21.25	10.82	15.96	10.87	0.00	16.14
D. SUU	0.00	20.95	20.95	27.53	16.27	21.00	11.65	0.00	18.73
E. Snow	12.65	18.86	18.27	22.08	0.00	22.08	0.00	0.00	21.00
F. Dixie	0.00	30.61	30.61	17.18	18.08	17.40	0.00	0.00	18.22
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	24.64	24.64	20.89	20.86	20.88	28.71	0.00	21.40
I. SLCC	0.00	23.69	23.69	28.46	0.00	28.46	0.00	0.00	26.94
Subtotal	12.65	26.36	26.26	22.93	18.16	20.85	15.81	11.38	20.45
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	22.83	15.25	18.65	11.07	32.25	17.90
B. USU	0.00	12.97	12.97	27.15	14.55	21.52	7.14	0.00	20.08
C. WSU	0.00	17.65	17.65	18.52	5.12	13.27	0.00	0.00	13.32
D. SUU	0.00	18.29	18.29	15.53	9.82	12.80	11.25	0.00	13.17
E. Snow	0.00	#DIV/0!	#DIV/0!	16.26	0.00	16.26	0.00	0.00	16.28
F. Dixie	0.00	0.00	0.00	14.52	9.64	13.32	0.00	0.00	13.32
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	14.08	14.08	16.72	10.47	14.39	0.00	0.00	14.32
I. SLCC	0.00	17.07	17.07	23.89	0.00	23.89	0.00	0.00	20.43
Subtotal	0.00	15.97	15.97	20.01	11.99	16.94	9.93	32.25	16.57
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	18.21	13.02	17.06	9.73	9.40	15.67
B. USU	0.00	21.13	21.13	43.74	15.99	31.45	5.55	6.48	24.84
C. WSU	0.00	23.98	23.98	25.71	9.61	21.93	0.00	0.00	21.83
D. SUU	0.00	21.99	21.99	26.16	16.08	24.01	0.00	0.00	23.93
E. Snow	4.25	9.27	5.92	25.29	0.00	25.29	0.00	0.00	23.68
F. Dixie	0.00	0.00	0.00	17.96	13.15	17.67	0.00	0.00	19.75
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	26.00	12.76	24.66	0.00	0.00	24.66
I. SLCC	0.00	0.00	0.00	30.05	0.00	30.05	0.00	0.00	30.05
Subtotal	4.25	26.43	25.15	25.67	13.76	23.43	7.15	8.58	22.02
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	18.81	15.38	15.65	13.80	12.04	13.50
B. USU	0.00	0.00	0.00	97.11	112.27	109.17	14.84	9.73	61.17
C. WSU	0.00	24.21	24.21	3.06	12.31	9.83	12.60	0.00	17.70
D. SUU	0.00	0.00	0.00	0.00	9.29	9.29	0.00	0.00	9.29
E. Snow	12.79	12.57	12.63	0.00	0.00	0.00	0.00	0.00	12.63
F. Dixie	0.00	16.14	16.14	0.00	1.15	3.20	0.00	0.00	13.30
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	7.14	7.14	0.00	7.00	7.00	10.36	0.00	7.21
I. SLCC	0.00	11.85	11.85	0.00	0.00	0.00	0.00	0.00	11.85
Subtotal	12.79	17.01	16.93	15.96	17.88	17.61	13.60	11.96	15.94

TABLE 4 (page 2 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	11.64	11.75	11.71	9.76	7.35	10.24
B. USU	0.00	41.68	41.68	29.13	9.94	12.79	9.05	12.20	13.13
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	16.83	0.00	16.83	0.00	0.00	16.83
F. Dixie	0.00	0.00	0.00	58.46	15.42	35.93	0.00	0.00	35.93
G. USU - CEU	0.00	0.00	0.00	FALSE	0.00	FALSE	0.00	0.00	0.00
H. UVU	0.00	15.40	15.40	0.00	9.82	9.82	0.00	0.00	10.26
I. SLCC	0.00	22.23	22.23	13.64	0.00	13.64	0.00	0.00	22.02
Subtotal	0.00	23.44	23.44	17.85	11.09	12.89	9.57	7.79	12.84
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	24.48	25.06	22.84	11.10	15.82	1.10	5.56	17.80
C. WSU	0.00	16.51	16.51	11.31	18.36	15.97	15.51	0.00	16.19
D. SUU	0.00	17.78	17.78	17.19	9.36	13.64	0.00	0.00	16.67
E. Snow	8.30	13.24	11.72	18.75	0.00	18.75	0.00	0.00	12.66
F. Dixie	0.00	23.68	23.68	27.11	20.74	25.62	0.00	0.00	24.36
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	16.56	16.56	11.06	14.82	14.33	0.00	0.00	16.17
I. SLCC	4.39	12.41	12.20	22.08	0.00	22.08	0.00	0.00	16.13
Subtotal	7.45	15.43	15.27	20.39	16.25	19.00	5.44	5.56	16.40
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	19.45	17.86	18.61	14.07	10.93	16.70
B. USU	0.00	35.93	36.06	33.55	18.83	25.30	12.72	7.35	22.93
C. WSU	0.00	21.60	21.60	21.04	11.17	16.37	11.18	0.00	16.97
D. SUU	0.00	19.53	19.53	24.79	14.46	19.81	11.64	0.00	18.63
E. Snow	9.58	15.98	14.48	21.77	0.00	21.77	0.00	0.00	19.60
F. Dixie	0.00	25.49	25.49	18.18	14.81	17.46	0.00	0.00	18.47
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	17.83	17.83	22.08	16.70	20.34	25.01	0.00	19.81
I. SLCC	4.39	16.91	16.79	27.12	0.00	27.12	0.00	0.00	22.45
Subtotal	8.79	19.73	19.56	23.23	16.27	20.50	13.34	10.32	19.23

TABLE 5 (page 1 of 2)

USHE 2011-12 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	\$4,248	\$5,792	\$5,175	\$9,326	\$12,960	\$6,404
B. USU	0	2,035	2,035	4,388	6,933	5,640	8,311	20,469	5,786
C. WSU	0	2,576	2,576	2,435	5,782	3,585	6,519	0	3,610
D. SUU	0	3,220	3,220	2,554	4,487	3,422	5,480	0	3,712
E. Snow	3,776	3,830	3,826	2,992	0	2,992	0	0	3,198
F. Dixie	0	1,438	1,438	2,341	3,325	2,581	0	0	2,461
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	4,014	4,014	2,549	3,850	2,963	4,081	0	3,121
I. SLCC	0	2,903	2,903	2,164	0	2,164	0	0	2,371
Subtotal	\$3,776	\$2,930	\$2,932	\$2,982	\$5,520	\$3,945	\$8,264	\$14,000	\$4,392
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$4,918	\$6,837	\$5,784	\$8,650	\$9,809	\$6,071
B. USU	0	8,314	8,314	3,886	7,103	4,858	12,919	0	5,153
C. WSU	0	5,101	5,101	2,731	14,260	4,475	0	0	4,485
D. SUU	0	3,421	3,421	4,376	6,876	5,293	22,328	0	5,327
E. Snow	0	4,455	4,455	4,262	0	4,262	0	0	4,262
F. Dixie	0	0	0	3,273	6,022	3,762	0	0	3,762
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	3,181	3,181	4,215	5,848	4,657	0	0	4,328
I. SLCC	0	3,260	3,260	2,356	0	2,356	0	0	2,739
Subtotal	\$0	\$3,349	\$3,349	\$3,778	\$7,158	\$4,695	\$9,992	\$9,809	\$4,693
3. Agriculture and Natural Science									
A. UU	\$0	\$0	\$0	\$5,133	\$7,827	\$5,588	\$10,593	\$10,137	\$6,118
B. USU	0	5,084	5,084	3,214	8,575	4,422	24,594	21,903	5,450
C. WSU	0	3,518	3,518	2,177	9,865	2,970	0	0	2,990
D. SUU	0	4,209	4,209	2,695	4,835	3,001	0	0	3,047
E. Snow	0	1,752	914	2,456	0	2,456	0	0	2,424
F. Dixie	0	0	0	2,209	5,395	2,351	0	0	2,105
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	0	0	2,738	7,202	2,973	0	0	2,973
I. SLCC	0	0	0	1,960	0	1,960	0	0	1,960
Subtotal	\$0	\$3,831	\$3,794	\$3,009	\$7,975	\$3,558	\$16,992	\$12,619	\$3,938
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$10,398	\$11,295	\$11,212	\$9,837	\$12,388	\$11,381
B. USU	0	0	0	1,646	1,461	1,494	10,440	17,044	2,622
C. WSU	0	3,165	3,165	8,634	5,914	6,141	4,354	0	3,875
D. SUU	0	0	0	0	10,147	10,147	0	0	10,147
E. Snow	5,136	7,530	6,803	0	0	0	0	0	6,803
F. Dixie	0	3,980	3,980	0	0	20,343	0	0	4,844
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	12,914	12,914	0	10,163	10,163	10,276	0	11,514
I. SLCC	0	7,294	7,294	0	0	0	0	0	7,294
Subtotal	\$5,136	\$4,721	\$4,727	\$4,313	\$6,305	\$6,057	\$8,919	\$12,514	\$6,564

TABLE 5 (page 2 of 2)

USHE 2011-12 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$9,648	\$11,882	\$11,148	\$13,498	\$15,247	\$12,380
B. USU	0	3,604	3,604	5,231	15,945	12,319	17,603	12,773	12,006
C. WSU	0	0	0	0	0	0	0	0	0
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	7,110	0	7,110	0	0	7,110
F. Dixie	0	0	0	1,117	5,219	2,038	0	0	2,038
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	6,657	6,657	0	9,905	9,905	0	0	9,525
I. SLCC	0	3,101	3,101	6,727	0	6,727	0	0	3,158
Subtotal	\$0	\$3,251	\$3,251	\$6,353	\$12,316	\$10,121	\$14,529	\$14,895	\$9,580
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	26,433	7,062	7,513	5,972	14,870	9,710	164,708	24,951	9,739
C. WSU	0	4,308	4,308	4,940	4,761	4,804	4,580	0	4,585
D. SUU	0	6,092	6,092	6,463	11,796	8,124	0	0	6,539
E. Snow	8,838	5,211	6,001	3,832	0	3,832	0	0	5,573
F. Dixie	0	2,675	2,675	2,033	2,398	2,102	0	0	2,464
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	5,165	5,165	3,112	4,829	4,656	0	0	5,086
I. SLCC	58,541	5,157	5,664	2,670	0	2,670	0	0	4,031
Subtotal	\$25,779	\$5,121	\$5,333	\$2,977	\$5,288	\$3,642	\$27,295	\$24,951	\$4,767
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$4,945	\$6,910	\$5,931	\$10,062	\$12,704	\$7,188
B. USU	26,433	3,592	3,670	3,829	7,225	5,245	11,474	19,314	5,908
C. WSU	0	3,199	3,199	2,473	6,254	3,693	6,005	0	3,674
D. SUU	0	4,371	4,371	2,863	5,210	3,690	5,708	0	3,948
E. Snow	5,562	4,649	4,790	3,037	0	3,037	0	0	3,422
F. Dixie	0	2,313	2,313	2,289	4,221	2,640	0	0	2,583
G. USU - CEU	0	0	0	0	0	0	0	0	0
H. UVU	0	4,794	4,794	2,742	4,738	3,269	4,598	0	3,588
I. SLCC	58,541	4,020	4,166	2,210	0	2,210	0	0	2,872
Subtotal	\$13,790	\$3,928	\$3,995	\$3,127	\$6,357	\$4,133	\$9,679	\$13,506	\$4,693

TABLE 6

USHE 2011-12 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	38,744,507	0	1,225,099	0	0	39,969,606
B1. Instruction (Budget Related)	569,527,578	58,128,872	90,567,505	103,106,747	168,725,916	990,056,619
B2. Instruction (Other)	204,990,791	15,846,360	21,145,572	26,479,113	0	268,461,836
C. Research	435,732,443	26,101,705	27,501,489	41,181,553	0	530,517,190
D. Public Service	632,790,637	35,233,397	33,645,727	60,919,898	0	762,589,660
E. Academic Support	188,255,592	17,864,433	25,567,287	-231,687,312	0	0
F. Student Services	126,283,062	16,007,936	26,434,919	0	-168,725,916	0
G. Institutional Support	202,169,847	23,917,751	-226,087,598	0	0	0
H. Plant Operations & Maintenance	193,100,454	-193,100,454	0	0	0	0
I. Scholarships & Fellowships	178,423,176	0	0	0	0	178,423,176
J. Transfers (Net)	45,373,545	0	0	0	0	45,373,545
Subtotal	2,815,391,632	0	0	0	0	2,815,391,632

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	76,669,051	147,629,118	18,863	19.3	\$4,064	\$7,826
B. Lower Division	196,937,332	424,256,165	62,940	23.2	\$3,129	\$6,741
C. Upper Division	181,105,518	274,555,453	28,490	16.3	\$6,357	\$9,637
D. Basic Graduate	73,522,063	95,347,593	7,540	13.2	\$9,751	\$12,646
E. Advanced Graduate	41,011,689	47,986,377	3,037	10.3	\$13,506	\$15,803
Subtotal	569,245,654	989,774,706	120,870	19.2	\$4,710	\$8,189
2. Other Instructional Activities	204,990,791	268,461,836				
TOTAL INSTRUCTION	774,236,445	1,258,236,543				

TABLE 7

USHE 2011-12 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	27,229,563	0	3,251,289	0	0	30,480,852
B1. Instruction (Budget Related)	603,192,151	82,648,895	127,531,780	153,686,699	114,077,187	1,081,136,712
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	51,982,235	6,827,205	6,947,823	11,558,046	0	77,315,309
D. Public Service	44,139,836	5,832,907	6,375,812	10,287,633	0	66,636,188
E. Academic Support	130,745,705	17,578,806	27,207,867	-175,532,378	0	0
F. Student Services	82,059,873	11,528,206	20,489,107	0	-114,077,187	0
G. Institutional Support	168,569,984	23,233,694	-191,803,678	0	0	0
H. Plant Operations & Maintenance	147,649,714	-147,649,714	0	0	0	0
I. Scholarships & Fellowships	5,203,648	0	0	0	0	5,203,648
J. Transfers (Net)	45,084,853	0	0	0	0	45,084,853
Subtotal	1,305,857,562	0	0	0	0	1,305,857,562

 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	76,490,647	144,450,169	19,145	19.6	\$3,995	\$7,545
B. Lower Division	196,937,332	438,353,645	62,983	23.2	\$3,127	\$6,960
C. Upper Division	181,105,518	301,620,832	28,490	16.3	\$6,357	\$10,587
D. Basic Graduate	73,522,063	107,423,886	7,596	13.3	\$9,679	\$14,142
E. Advanced Graduate	41,011,689	55,163,278	3,037	10.3	\$13,506	\$18,167
Subtotal	569,067,250	1,047,011,810	121,251	19.2	\$4,693	\$8,635
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	569,067,250	1,047,011,810				

TABLE 8

USHE 2011-12 Full Cost Study Summary (All Funds)

Institution: University of Utah ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	38,744,507	0	1,225,099	0	0	39,969,606
B1. Instruction (Budget Related)	203,109,168	9,597,235	6,725,763	16,710,737	28,375,804	264,518,707
B2. Instruction (Other)	133,769,325	6,320,816	4,429,642	11,005,825	0	155,525,608
C. Research	313,677,000	14,821,743	10,387,110	25,807,667	0	364,693,521
D. Public Service	556,649,000	26,302,561	18,432,893	45,798,105	0	647,182,559
E. Academic Support	91,934,000	4,344,029	3,044,305	-99,322,335	0	0
F. Student Services	26,265,000	1,241,064	869,740	0	-28,375,804	0
G. Institutional Support	43,079,000	2,035,552	-45,114,552	0	0	0
H. Plant Operations & Maintenance	64,663,000	-64,663,000	0	0	0	0
I. Scholarships & Fellowships	26,019,000	0	0	0	0	26,019,000
J. Transfers (Net)	36,180,000	0	0	0	0	36,180,000
Subtotal	1,534,089,000	0	0	0	0	1,534,089,000

Cost Study Summary
Includes All Line Items Except School of Medicine ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	52,630,523	75,758,140	10,642	19.4	\$4,945	\$7,119
C. Upper Division	74,123,386	97,436,376	10,728	17.9	\$6,910	\$9,083
D. Basic Graduate	42,458,048	51,628,570	4,220	14.1	\$10,062	\$12,235
E. Advanced Graduate	33,897,213	39,695,623	2,668	10.9	\$12,704	\$14,878
Subtotal	203,109,170	264,518,709	28,258	16.7	\$7,188	\$9,361
2. Other Instructional Activities	133,769,325	155,525,608				
TOTAL INSTRUCTION	336,878,495	420,044,317				

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation. School of Medicine line item is not included

TABLE 9

USHE 2011-12 Full Cost Study Summary (Appropriated Funds Only)Institution: University of Utah ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	27,229,563	0	3,251,289	0	0	30,480,852
B1. Instruction (Budget Related)	231,122,081	30,424,481	31,229,420	53,817,996	19,803,315	366,397,293
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	28,945,424	3,810,322	3,911,131	6,740,095	0	43,406,972
D. Public Service	26,423,024	3,478,278	3,570,302	6,152,741	0	39,624,345
E. Academic Support	52,662,606	6,932,407	7,115,818	-66,710,831	0	0
F. Student Services	15,633,056	2,057,906	2,112,352	0	-19,803,315	0
G. Institutional Support	45,235,585	5,954,728	-51,190,313	0	0	0
H. Plant Operations & Maintenance	52,658,122	-52,658,122	0	0	0	0
I. Scholarships & Fellowships	232,205	0	0	0	0	232,205
J. Transfers (Net)	14,446,679	0	0	0	0	14,446,679
Subtotal	494,588,345	0	0	0	0	494,588,345

Cost Study Summary
Includes All Line Items Except School of Medicine ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	52,630,523	103,576,897	10,642	19.4	\$4,945	\$9,733
C. Upper Division	74,123,386	125,478,106	10,728	17.9	\$6,910	\$11,697
D. Basic Graduate	42,458,048	62,659,214	4,220	14.1	\$10,062	\$14,849
E. Advanced Graduate	33,897,213	46,670,165	2,668	10.9	\$12,704	\$17,492
Subtotal	203,109,170	338,384,382	28,258	16.7	\$7,188	\$11,975
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	203,109,170	338,384,382				

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation. School of Medicine line item is not included

TABLE 10

USHE 2011-12 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)	126,132,024	11,578,422	17,528,782	15,613,874	22,111,164	192,964,266
B2. Instruction (Other)	17,113,288	1,570,932	2,378,263	2,118,453	0	23,180,936
C. Research	120,803,475	11,089,282	16,788,264	14,954,254	0	163,635,275
D. Public Service	51,166,980	4,696,927	7,110,762	6,333,957	0	69,308,626
E. Academic Support	31,704,225	2,910,323	4,405,990	-39,020,538	0	0
F. Student Services	17,965,342	1,649,148	2,496,674	0	-22,111,164	0
G. Institutional Support	46,445,245	4,263,490	-50,708,735	0	0	0
H. Plant Operations & Maintenance	37,758,524	-37,758,524	0	0	0	0
I. Scholarships & Fellowships	28,694,927	0	0	0	0	28,694,927
J. Transfers (Net)	4,457,186	0	0	0	0	4,457,186
Subtotal	482,241,216	0	0	0	0	482,241,216

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	9,216,144	16,179,289	2,181	31.9	\$4,227	\$7,420
B. Lower Division	36,446,344	66,846,374	9,520	33.6	\$3,829	\$7,022
C. Upper Division	49,225,321	70,982,333	6,813	18.8	\$7,225	\$10,418
D. Basic Graduate	23,484,299	30,020,075	2,047	12.7	\$11,474	\$14,668
E. Advanced Graduate	7,114,476	8,290,755	368	7.3	\$19,314	\$22,508
Subtotal	125,486,584	192,318,826	20,928	22.6	\$5,996	\$9,189
2. Other Instructional Activities	17,113,288	23,180,936				
TOTAL INSTRUCTION	142,599,872	215,499,762				

TABLE 11

USHE 2011-12 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)	126,132,024	16,532,643	16,413,016	26,274,842	20,165,074	205,517,598
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	22,900,342	3,001,642	2,979,923	4,770,421	0	33,652,328
D. Public Service	15,174,662	1,989,005	1,974,613	3,161,067	0	22,299,348
E. Academic Support	27,122,055	3,554,999	3,529,276	-34,206,330	0	0
F. Student Services	15,988,802	2,095,718	2,080,554	0	-20,165,074	0
G. Institutional Support	23,851,117	3,126,264	-26,977,381	0	0	0
H. Plant Operations & Maintenance	30,300,272	-30,300,272	0	0	0	0
I. Scholarships & Fellowships	1,742,347	0	0	0	0	1,742,347
J. Transfers (Net)	15,098,323	0	0	0	0	15,098,323
Subtotal	278,309,944	0	0	0	0	278,309,944

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	9,037,740	18,254,785	2,463	36.1	\$3,670	\$7,413
B. Lower Division	36,446,344	72,076,168	9,520	33.6	\$3,829	\$7,571
C. Upper Division	49,225,321	74,725,246	6,813	18.8	\$7,225	\$10,968
D. Basic Graduate	23,484,299	31,144,442	2,047	12.7	\$11,474	\$15,217
E. Advanced Graduate	7,114,476	8,493,113	368	7.3	\$19,314	\$23,057
Subtotal	125,308,180	204,693,754	21,211	22.9	\$5,908	\$9,651
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	125,308,180	204,693,754				

TABLE 12

USHE 2011-12 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)	56,210,735	8,221,414	13,583,924	18,190,610	21,869,816	118,076,499
B2. Instruction (Other)	9,430,269	1,379,276	2,278,925	3,051,772	0	16,140,243
C. Research	974,648	142,553	235,534	315,410	0	1,668,145
D. Public Service	2,465,091	360,546	595,716	797,739	0	4,219,091
E. Academic Support	16,107,205	2,355,849	3,892,478	-22,355,532	0	0
F. Student Services	15,757,246	2,304,664	3,807,907	0	-21,869,816	0
G. Institutional Support	21,281,796	3,112,687	-24,394,483	0	0	0
H. Plant Operations & Maintenance	17,876,988	-17,876,988	0	0	0	0
I. Scholarships & Fellowships	20,160,734	0	0	0	0	20,160,734
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	160,264,712	0	0	0	0	160,264,712

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	10,784,621	24,418,522	3,371	21.6	\$3,199	\$7,243
B. Lower Division	18,973,019	50,002,618	7,673	21.0	\$2,473	\$6,517
C. Upper Division	22,861,082	37,644,470	3,656	11.2	\$6,254	\$10,297
D. Basic Graduate	3,592,013	6,010,889	598	11.2	\$6,005	\$10,049
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	56,210,735	118,076,499	15,298	17.0	\$3,674	\$7,718
2. Other Instructional Activities	9,430,269	16,140,243				
TOTAL INSTRUCTION	65,641,004	134,216,742				

TABLE 13

USHE 2011-12 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)	56,210,735	6,277,872	23,382,892	19,577,298	15,965,205	121,414,001
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	136,469	15,241	56,769	47,530	0	256,010
D. Public Service	658,969	73,597	274,122	229,508	0	1,236,196
E. Academic Support	12,996,476	1,451,506	5,406,355	-19,854,337	0	0
F. Student Services	10,450,684	1,167,180	4,347,341	0	-15,965,205	0
G. Institutional Support	30,105,193	3,362,285	-33,467,478	0	0	0
H. Plant Operations & Maintenance	12,347,681	-12,347,681	0	0	0	0
I. Scholarships & Fellowships	476,648	0	0	0	0	476,648
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	123,382,855	0	0	0	0	123,382,855

 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	10,784,621	25,154,037	3,371	21.6	\$3,199	\$7,461
B. Lower Division	18,973,019	51,676,587	7,673	21.0	\$2,473	\$6,735
C. Upper Division	22,861,082	38,441,996	3,656	11.2	\$6,254	\$10,516
D. Basic Graduate	3,592,013	6,141,381	598	11.2	\$6,005	\$10,267
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	56,210,735	121,414,001	15,298	17.0	\$3,674	\$7,936
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	56,210,735	121,414,001				

TABLE 14

USHE 2011-12 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)	25,373,924	2,687,670	9,152,358	8,056,701	17,206,914	62,477,568
B2. Instruction (Other)	1,617,812	171,363	583,544	513,686	0	2,886,404
C. Research	153,129	16,220	55,234	48,621	0	273,204
D. Public Service	13,967,024	1,479,423	5,037,897	4,434,795	0	24,919,138
E. Academic Support	8,900,592	942,773	3,210,438	-13,053,803	0	0
F. Student Services	11,732,345	1,242,720	4,231,849	0	-17,206,914	0
G. Institutional Support	20,138,227	2,133,092	-22,271,319	0	0	0
H. Plant Operations & Maintenance	8,673,261	-8,673,261	0	0	0	0
I. Scholarships & Fellowships	8,619,539	0	0	0	0	8,619,539
J. Transfers (Net)	1,126,506	0	0	0	0	1,126,506
Subtotal	100,302,359	0	0	0	0	100,302,359

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,359,589	7,797,086	769	19.5	\$4,371	\$10,144
B. Lower Division	9,453,361	28,512,712	3,301	24.8	\$2,863	\$8,636
C. Upper Division	9,345,998	19,701,466	1,794	14.5	\$5,210	\$10,983
D. Basic Graduate	3,214,976	6,466,304	563	11.6	\$5,708	\$11,481
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	25,373,924	62,477,568	6,427	18.6	\$3,948	\$9,721
2. Other Instructional Activities	1,617,812	2,886,404				
TOTAL INSTRUCTION	26,991,736	65,363,972				

TABLE 15

USHE 2011-12 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)	25,373,924	3,970,817	7,340,743	11,349,532	10,466,314	58,501,330
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	481,876	75,410	139,408	215,539	0	912,233
E. Academic Support	7,999,110	1,251,797	2,314,164	-11,565,071	0	0
F. Student Services	7,239,143	1,132,868	2,094,303	0	-10,466,314	0
G. Institutional Support	10,279,896	1,608,722	-11,888,618	0	0	0
H. Plant Operations & Maintenance	8,039,614	-8,039,614	0	0	0	0
I. Scholarships & Fellowships	981,029	0	0	0	0	981,029
J. Transfers (Net)	2,774,516	0	0	0	0	2,774,516
Subtotal	63,169,108	0	0	0	0	63,169,108

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,359,589	7,321,538	769	19.5	\$4,371	\$9,525
B. Lower Division	9,453,361	26,470,204	3,301	24.8	\$2,863	\$8,018
C. Upper Division	9,345,998	18,591,715	1,794	14.5	\$5,210	\$10,364
D. Basic Graduate	3,214,976	6,117,873	563	11.6	\$5,708	\$10,863
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	25,373,924	58,501,330	6,427	18.6	\$3,948	\$9,102
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	25,373,924	58,501,330				

TABLE 16

USHE 2011-12 Full Cost Study Summary (All Funds)

Institution: Snow College

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	10,016,719	3,930,894	4,605,337	3,262,770	6,316,066	28,131,786
B2. Instruction (Other)	2,222,782	872,294	1,021,957	724,032	0	4,841,065
C. Research	3,515	1,379	1,616	1,145	0	7,655
D. Public Service	614,657	241,212	282,598	200,214	0	1,338,680
E. Academic Support	2,261,184	887,364	1,039,613	-4,188,161	0	0
F. Student Services	3,410,038	1,338,212	1,567,816	0	-6,316,066	0
G. Institutional Support	6,118,022	2,400,915	-8,518,937	0	0	0
H. Plant Operations & Maintenance	9,672,270	-9,672,270	0	0	0	0
I. Scholarships & Fellowships	4,643,008	0	0	0	0	4,643,008
J. Transfers (Net)	59,276	0	0	0	0	59,276
Subtotal	39,021,471	0	0	0	0	39,021,471

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,260,010	7,240,159	681	14.5	\$4,790	\$10,638
B. Lower Division	7,339,304	21,474,222	2,417	21.8	\$3,037	\$8,885
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	10,599,314	28,714,381	3,098	19.6	\$3,422	\$9,270
2. Other Instructional Activities	2,222,782	4,841,065				
TOTAL INSTRUCTION	12,822,096	33,555,446				

TABLE 17

USHE 2011-12 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

 Analysis of Full Costs
 Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	11,271,219	2,374,619	5,041,331	2,925,535	4,526,385	26,139,089
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	191,060	40,252	85,456	49,591	0	366,360
E. Academic Support	1,794,456	378,056	802,615	-2,975,126	0	0
F. Student Services	2,730,102	575,177	1,221,106	0	-4,526,385	0
G. Institutional Support	5,906,192	1,244,316	-7,150,508	0	0	0
H. Plant Operations & Maintenance	4,612,420	-4,612,420	0	0	0	0
I. Scholarships & Fellowships	432,000	0	0	0	0	432,000
J. Transfers (Net)	103,581	0	0	0	0	103,581
Subtotal	27,041,030	0	0	0	0	27,041,030

 Cost Study Summary
 Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,260,010	6,526,701	681	14.5	\$4,790	\$9,590
B. Lower Division	7,339,304	18,940,483	2,417	21.8	\$3,037	\$7,837
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	10,599,314	25,467,184	3,098	19.6	\$3,422	\$8,222
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	10,599,314	25,467,184				

TABLE 18

USHE 2011-12 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)	16,909,328	6,050,805	4,896,098	9,503,067	13,815,729	51,175,027
B2. Instruction (Other)	1,863,063	666,675	539,450	1,047,044	0	4,116,233
C. Research	68,260	24,426	19,765	38,362	0	150,813
D. Public Service	4,974,511	1,780,071	1,440,370	2,795,683	0	10,990,634
E. Academic Support	8,124,469	2,907,246	2,352,441	-13,384,156	0	0
F. Student Services	8,386,443	3,000,990	2,428,296	0	-13,815,729	0
G. Institutional Support	8,599,271	3,077,148	-11,676,419	0	0	0
H. Plant Operations & Maintenance	17,507,362	-17,507,362	0	0	0	0
I. Scholarships & Fellowships	22,161,539	0	0	0	0	22,161,539
J. Transfers (Net)	1,354,252	0	0	0	0	1,354,252
Subtotal	89,948,498	0	0	0	0	89,948,498

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	2,639,031	8,603,603	1,141	25.5	\$2,313	\$7,541
B. Lower Division	10,144,653	33,313,035	4,431	18.2	\$2,289	\$7,517
C. Upper Division	4,143,685	9,276,443	982	14.8	\$4,221	\$9,449
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	16,927,370	51,193,081	6,554	18.5	\$2,583	\$7,811
2. Other Instructional Activities	1,863,063	4,116,233				
TOTAL INSTRUCTION	18,790,433	55,309,313				

TABLE 19

USHE 2011-12 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)	16,909,328	2,384,274	4,574,458	7,337,352	5,857,246	37,062,658
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,011,909	142,683	273,750	439,091	0	1,867,433
E. Academic Support	5,509,221	776,819	1,490,402	-7,776,443	0	0
F. Student Services	4,149,566	585,103	1,122,577	0	-5,857,246	0
G. Institutional Support	6,539,145	922,042	-7,461,187	0	0	0
H. Plant Operations & Maintenance	4,810,922	-4,810,922	0	0	0	0
I. Scholarships & Fellowships	24,628	0	0	0	0	24,628
J. Transfers (Net)	3,712,972	0	0	0	0	3,712,972
Subtotal	42,667,691	0	0	0	0	42,667,691

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	2,639,031	6,147,080	1,141	25.5	\$2,313	\$5,388
B. Lower Division	10,144,653	23,771,109	4,431	18.2	\$2,289	\$5,364
C. Upper Division	4,143,685	7,162,510	982	14.8	\$4,221	\$7,296
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	16,927,370	37,080,700	6,554	18.5	\$2,583	\$5,658
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	16,927,370	37,080,700				

TABLE 20

USHE 2011-12 Full Cost Study Summary (All Funds)

Institution: Utah Valley University ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	77,661,526	9,041,340	20,693,066	23,843,770	32,964,090	164,203,792
B2. Instruction (Other)	14,388,787	1,675,140	3,833,921	4,417,669	0	24,315,517
C. Research	52,416	6,102	13,966	16,093	0	88,577
D. Public Service	790,157	91,990	210,539	242,595	0	1,335,281
E. Academic Support	20,623,841	2,401,024	5,495,263	-28,520,128	0	0
F. Student Services	23,837,416	2,775,147	6,351,526	0	-32,964,090	0
G. Institutional Support	32,781,827	3,816,454	-36,598,281	0	0	0
H. Plant Operations & Maintenance	19,807,197	-19,807,197	0	0	0	0
I. Scholarships & Fellowships	42,278,327	0	0	0	0	42,278,327
J. Transfers (Net)	1,194,059	0	0	0	0	1,194,059
Subtotal	233,415,553	0	0	0	0	233,415,553

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	20,971,551	38,504,879	4,375	17.8	\$4,794	\$8,801
B. Lower Division	34,521,564	84,973,153	12,589	22.1	\$2,742	\$6,750
C. Upper Division	21,406,045	39,514,366	4,518	16.7	\$4,738	\$8,745
D. Basic Graduate	772,727	1,221,755	112	16.7	\$6,897	\$10,905
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	77,671,887	164,214,153	21,594	19.8	\$3,597	\$7,605
2. Other Instructional Activities	14,388,787	24,315,517				
TOTAL INSTRUCTION	92,060,674	188,529,670				

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

TABLE 21

USHE 2011-12 Full Cost Study Summary (Appropriated Funds Only)Institution: Utah Valley University ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	77,661,526	9,643,737	22,219,882	22,779,521	21,136,114	153,440,780
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	57,994	7,201	16,593	17,011	0	98,799
E. Academic Support	16,164,447	2,007,245	4,624,840	-22,796,531	0	0
F. Student Services	14,987,087	1,861,044	4,287,983	0	-21,136,114	0
G. Institutional Support	27,708,547	3,440,751	-31,149,298	0	0	0
H. Plant Operations & Maintenance	16,959,978	-16,959,978	0	0	0	0
I. Scholarships & Fellowships	584,600	0	0	0	0	584,600
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	154,124,179	0	0	0	0	154,124,179

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	20,971,551	36,284,583	4,375	17.8	\$4,794	\$8,294
B. Lower Division	34,521,564	78,584,324	12,589	22.1	\$2,742	\$6,243
C. Upper Division	21,406,045	37,221,257	4,518	16.7	\$4,738	\$8,238
D. Basic Graduate	772,727	1,360,977	168	25.0	\$4,598	\$8,098
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	77,671,887	153,451,141	21,650	19.8	\$3,588	\$7,088
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	77,671,887	153,451,141				

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

TABLE 22

USHE 2011-12 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	54,114,154	7,021,092	13,382,177	7,925,217	26,066,334	108,508,973
B2. Instruction (Other)	24,585,465	3,189,864	6,079,871	3,600,632	0	37,455,832
C. Research	0	0	0	0	0	0
D. Public Service	2,163,217	280,669	534,953	316,811	0	3,295,650
E. Academic Support	8,600,076	1,115,825	2,126,759	-11,842,660	0	0
F. Student Services	18,929,232	2,455,991	4,681,111	0	-26,066,334	0
G. Institutional Support	23,726,459	3,078,412	-26,804,871	0	0	0
H. Plant Operations & Maintenance	17,141,852	-17,141,852	0	0	0	0
I. Scholarships & Fellowships	25,846,102	0	0	0	0	25,846,102
J. Transfers (Net)	1,002,266	0	0	0	0	1,002,266
Subtotal	176,108,823	0	0	0	0	176,108,823

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	26,438,106	44,885,581	6,346	16.8	\$4,166	\$7,073
B. Lower Division	27,428,564	63,375,909	12,367	27.0	\$2,218	\$5,125
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	53,866,670	108,261,489	18,713	22.4	\$2,879	\$5,785
2. Other Instructional Activities	24,585,465	37,455,832				
TOTAL INSTRUCTION	78,452,135	145,717,321				

(1) Excludes the Skills Center Data

TABLE 23

USHE 2011-12 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	58,511,314	11,040,452	17,330,038	9,624,623	16,157,534	112,663,962
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	140,342	26,481	41,567	23,085	0	231,475
E. Academic Support	6,497,334	1,225,977	1,924,398	-9,647,709	0	0
F. Student Services	10,881,433	2,053,209	3,222,892	0	-16,157,534	0
G. Institutional Support	18,944,309	3,574,586	-22,518,895	0	0	0
H. Plant Operations & Maintenance	17,920,705	-17,920,705	0	0	0	0
I. Scholarships & Fellowships	730,191	0	0	0	0	730,191
J. Transfers (Net)	8,948,782	0	0	0	0	8,948,782
Subtotal	122,574,410	0	0	0	0	122,574,410

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	26,438,106	44,761,444	6,346	16.8	\$4,166	\$7,053
B. Lower Division	27,428,564	63,257,874	12,410	27.1	\$2,210	\$5,097
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	53,866,670	108,019,318	18,756	22.4	\$2,872	\$5,759
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	53,866,670	108,019,318				

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Staffing Summary 1

TABLE 1 USHE Employee Count for Fall 2012 2

TABLE 2A USHE Regular Faculty Teaching Workload Fall 2012 12

TABLE 2B Four Year Comparison of Regular Faculty Teaching Workloads 12

TABLE 2C Part-Time Faculty Teaching Workload Fall 2012 13

STAFFING

Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485– Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2012, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

Explanation of Attachments

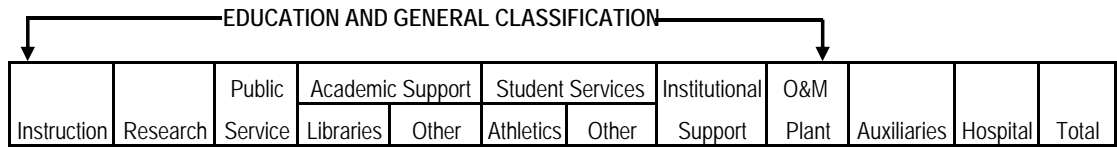
Employee Count for Fall 2012 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. 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 2012

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION



I. APPROPRIATED

Regular Faculty	3,776	158	91	40	31	0	0	2	0	0	0	4,097
Adjunct / Wage Rated Faculty	1,985	49	0	10	9	5	3	0	0	0	0	2,061
Teaching Assistants	455	54	6	0	4	0	2	1	0	0	0	520
Executives	11	1	3	9	75	1	19	87	7	0	0	213
Staff	1,223	99	251	411	644	202	801	1,362	1,072	0	0	6,064
Wage Payroll	740	49	71	166	300	32	312	338	574	0	0	2,582
Subtotal	8,191	410	421	635	1,063	240	1,136	1,789	1,653	0	0	15,537

II. NON-APPROPRIATED

Regular Faculty	118	188	46	0	13	0	1	4	0	0	70	440
Adjunct / Wage Rated Faculty	246	324	515	0	7	1	4	0	0	0	0	1,097
Teaching Assistants	53	674	35	0	6	0	5	0	0	1	0	775
Executives	5	1	2	0	3	0	1	4	0	1	1	17
Staff	365	915	1,500	6	258	140	298	566	8	486	5,455	9,996
Wage Payroll	456	367	855	23	347	20	760	505	25	927	1,685	5,969
Subtotal	1,243	2,469	2,954	28	634	160	1,069	1,079	33	1,414	7,211	18,293

III. TOTAL

Regular Faculty	3,894	345	137	40	44	0	1	6	0	0	70	4,537
Adjunct / Wage Rated Faculty	2,231	373	515	10	17	5	7	0	0	0	0	3,158
Teaching Assistants	508	728	41	0	9	0	6	1	0	1	0	1,295
Executives	16	3	6	9	78	1	19	91	7	1	1	230
Staff	1,588	1,014	1,751	417	902	342	1,099	1,927	1,080	486	5,455	16,060
Wage Payroll	1,196	416	926	188	647	52	1,072	843	599	927	1,685	8,551
TOTAL	9,433	2,879	3,375	663	1,697	400	2,205	2,868	1,686	1,414	7,211	33,831

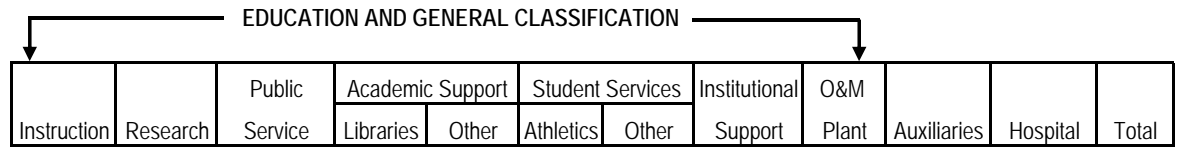
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	154	1,889	482	0	37	0	327	63	0	1	0	2,953
Sales & Services	584	137	1,861	18	345	108	181	438	9	0	0	3,681
Auxiliaries	4	0	0	0	0	21	65	0	0	1,393	0	1,482
Hospital	0	0	0	0	0	0	0	0	0	0	7,211	7,211
Other Non-Appropriated	500	443	611	10	251	31	496	352	24	92	0	2,811
Subtotal, Non-appropriated	1,242	2,469	2,954	28	634	160	1,069	853	33	1,485	7,211	18,138

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

UNIVERSITY OF UTAH



I. APPROPRIATED

Regular Faculty	1,218.5	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,309
Adjunct / Wage Rated Faculty	182.5	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232
Teaching Assistants	275.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284
Executives	0.0	0.0	2.0	2.5	19.3	0.0	2.3	20.0	1.5	0.0	0.0	48
Staff	523.0	19.0	166.4	278.0	222.0	15.0	152.5	418.5	315.3	0.0	0.0	2,110
Wage Payroll	163.0	0.0	9.6	63.0	29.0	0.0	33.0	76.0	138.0	0.0	0.0	512
Subtotal	2,362.0	167.0	178.0	343.5	270.3	15.0	187.8	514.5	454.8	0.0	0.0	4,493

II. NON-APPROPRIATED

Regular Faculty	13.3	120.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	228
Adjunct / Wage Rated Faculty	63.6	323.0	513.6	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	907
Teaching Assistants	26.4	486.1	24.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	538
Executives	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2
Staff	108.5	757.7	1,155.9	3.5	160.0	108.0	72.0	273.0	0.0	224.4	5,455.3	8,318
Wage Payroll	67.2	131.7	514.6	13.0	172.7	0.0	60.0	105.2	0.0	198.2	1,684.8	2,947
Subtotal	279.0	1,818.5	2,234.0	16.5	341.7	108.0	132.0	378.2	0.0	422.6	7,211.0	12,942

III. TOTAL

Regular Faculty	1,231.8	210.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	1,537
Adjunct / Wage Rated Faculty	246.1	372.0	513.6	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	1,139
Teaching Assistants	301.4	495.1	24.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	822
Executives	0.0	0.0	3.0	2.5	19.3	0.0	2.3	20.0	1.5	0.0	1.0	50
Staff	631.5	776.7	1,322.3	281.5	382.0	123.0	224.5	691.5	315.3	224.4	5,455.3	10,428
Wage Payroll	230.2	131.7	524.2	76.0	201.7	0.0	93.0	181.2	138.0	198.2	1,684.8	3,459
TOTAL	2,641	1,985	2,412	360	612	123	320	893	455	423	7,211	17,434

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

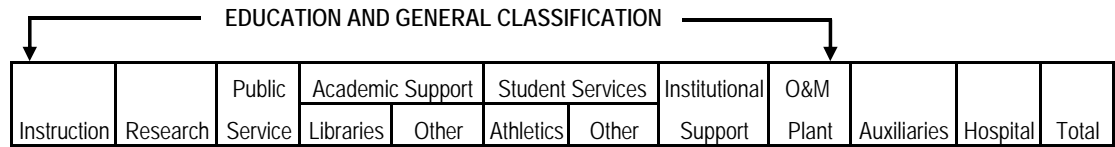
Grants & Contracts	0.0	1,376.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,377
Sales & Services	233.9	67.3	1,803.3	16.5	223.0	108.0	88.0	188.0	0.0	0.0	0.0	2,728
Auxiliaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.6	0.0	423
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,211.0	7,211
Other Non-Appropriated	45.1	374.4	430.8	0.0	118.7	0.0	44.0	190.2	0.0	0.0	0.0	1,203
Subtotal, Non-appropriated	279	1,818	2,234	17	342	108	132	378	0	423	7,211	12,942

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

UTAH STATE UNIVERSITY*

*Includes USU-CEU counts



I. APPROPRIATED

Regular Faculty	715.8	67.5	90.8	21.9	12.8	0.0	0.0	1.4	0.1	0.0	0.0	910
Adjunct / Wage Rated Faculty	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92
Teaching Assistants	180.0	44.6	5.5	0.0	3.5	0.0	1.6	0.7	0.0	0.0	0.0	236
Executives	11.5	1.4	1.4	4.0	15.8	0.0	5.0	16.2	1.0	0.0	0.0	56
Staff	292.9	80.1	64.0	44.4	118.3	47.6	145.6	223.6	241.7	0.0	0.0	1,258
Wage Payroll	160.1	49.3	45.9	33.0	43.4	13.0	44.0	18.8	76.5	0.0	0.0	484
Subtotal	1,452	243	208	103	194	61	196	261	319	0	0	3,036

II. NON-APPROPRIATED

Regular Faculty	63.6	67.0	19.8	0.0	7.0	0.0	1.1	3.9	0.0	0.0	0.0	162
Adjunct / Wage Rated Faculty	51.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51
Teaching Assistants	27.1	188.4	11.0	0.0	3.9	0.0	4.9	0.4	0.0	0.5	0.0	236
Executives	4.3	1.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	7
Staff	88.2	154.0	201.1	1.0	45.1	21.1	26.0	109.7	0.6	148.6	0.0	795
Wage Payroll	191.1	205.0	162.0	4.5	40.1	5.3	119.0	73.5	1.3	275.2	0.0	1,077
Subtotal	425	616	394	6	96	26	151	188	2	425	0	2,329

III. TOTAL

Regular Faculty	779.4	134.5	110.6	21.9	19.8	0.0	1.1	5.3	0.1	0.0	0.0	1,073
Adjunct / Wage Rated Faculty	142.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143
Teaching Assistants	207.1	233.0	16.5	0.0	7.4	0.0	6.5	1.1	0.0	0.5	0.0	472
Executives	15.8	2.6	1.7	4.0	15.8	0.0	5.0	16.2	1.0	0.9	0.0	63
Staff	381.0	234.1	265.1	45.4	163.4	68.7	171.6	333.3	242.2	148.6	0.0	2,054
Wage Payroll	351.1	254.4	207.9	37.5	83.5	18.3	163.0	92.3	77.8	275.2	0.0	1,561
TOTAL	1,877	859	602	109	290	87	347	448	321	425	0	5,366

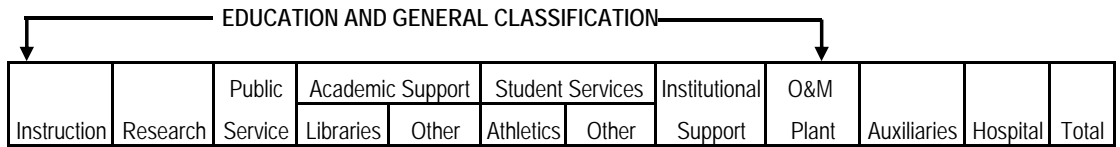
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	65.8	479.2	322.7	0.0	3.4	0.0	46.1	0.3	0.0	0.0	0.0	917
Sales & Services	222.8	69.4	29.6	1.3	29.4	0.0	9.6	168.5	0.0	0.0	0.0	530
Auxiliaries	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	425.3	0.0	445
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	136.6	67.5	41.9	4.2	63.2	6.5	95.3	18.7	1.9	0.0	0.0	436
Subtotal, Non-appropriated	425	616	394	6	96	26	151	188	2	425	0	2,329

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

WEBER STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	468.1	0.1	0.0	0.0	3.9	0.0	0.0	0.2	0.0	0.0	0.0	472
Adjunct / Wage Rated Faculty	394.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	394
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	7.0	0.0	2.0	10.7	1.0	0.0	0.0	21
Staff	78.5	0.0	2.3	24.0	77.6	41.2	103.5	152.9	104.5	0.0	0.0	584
Wage Payroll	51.6	0.0	9.6	24.2	125.0	0.0	56.9	87.6	159.1	0.0	0.0	514
Subtotal	993	0	12	48	213	41	162	251	265	0	0	1,986

II. NON-APPROPRIATED

Regular Faculty	18.5	0.6	1.0	0.0	6.0	0.0	0.1	0.0	0.0	0.0	0.0	26
Adjunct / Wage Rated Faculty	41.6	0.0	1.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	44
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Staff	46.9	3.2	12.3	1.0	17.6	0.0	52.0	14.7	6.5	0.0	0.0	154
Wage Payroll	59.6	6.7	18.3	5.1	62.4	0.0	271.1	34.2	22.4	250.7	0.0	731
Subtotal	167	11	33	6	86	0	323	49	29	251	0	955

III. TOTAL

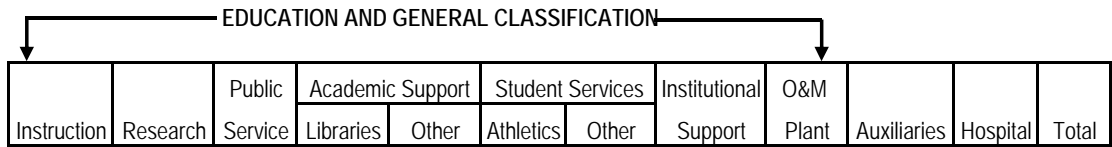
Regular Faculty	486.6	0.7	1.0	0.0	9.8	0.0	0.1	0.2	0.0	0.0	0.0	498
Adjunct / Wage Rated Faculty	436.0	0.0	1.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	438
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	7.0	0.0	2.0	10.7	1.0	0.0	0.0	21
Staff	125.4	3.2	14.6	25.0	95.2	41.2	155.5	167.6	111.0	0.0	0.0	739
Wage Payroll	111.3	6.7	27.9	29.2	187.3	0.0	328.0	121.8	181.5	250.7	0.0	1,244
TOTAL	1,159	11	45	54	300	41	486	300	294	251	0	2,940

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	5.7	9.9	32.9	0.0	19.1	0.0	79.3	0.0	0.0	0.0	0.0	147
Sales & Services	32.7	0.0	0.0	0.0	53.0	0.0	18.4	40.8	8.6	0.0	0.0	154
Auxiliaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.1	0.0	230
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	128.2	0.7	0.5	6.1	14.3	0.0	225.5	8.1	20.3	91.7	0.0	495
Subtotal, Non-appropriated	167	11	33	6	86	0	323	49	29	322	0	1,026

USHE EMPLOYEE FTE COUNT FOR FALL 2012

SOUTHERN UTAH UNIVERSITY



I. APPROPRIATED

Regular Faculty	245.5	0.0	0.1	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	255
Adjunct / Wage Rated Faculty	82.2	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	88
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	1.0	10.0	0.0	3.0	9.0	1.0	0.0	0.0	24
Staff	39.4	0.0	3.9	10.4	52.0	45.1	52.1	82.1	52.0	0.0	0.0	337
Wage Payroll	49.3	0.0	0.0	7.5	14.6	0.7	20.4	27.4	68.5	0.0	0.0	188
Subtotal	416	0	4	34	77	46	76	119	121	0	0	892

II. NON-APPROPRIATED

Regular Faculty	0.4	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1
Adjunct / Wage Rated Faculty	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Staff	7.1	0.0	108.5	0.0	0.1	0.0	10.3	2.7	1.0	17.8	0.0	147
Wage Payroll	36.2	3.7	135.7	0.0	16.6	12.6	27.0	19.5	1.0	22.4	0.0	275
Subtotal	56	4	244	0	17	13	37	22	2	40	0	435

III. TOTAL

Regular Faculty	245.9	0.0	0.4	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	255
Adjunct / Wage Rated Faculty	94.8	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	101
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	1.0	10.0	0.0	3.0	9.0	1.0	0.0	0.0	24
Staff	46.5	0.0	112.4	10.4	52.1	45.1	62.5	84.7	53.0	17.8	0.0	484
Wage Payroll	85.5	3.7	135.7	7.5	31.1	13.2	47.4	47.0	69.5	22.4	0.0	463
TOTAL	473	4	248	34	93	58	113	141	124	40	0	1,327

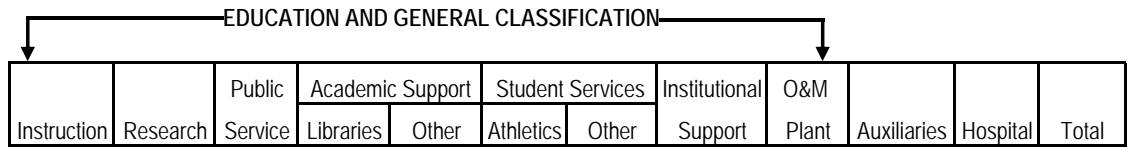
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.6	3.7	101.3	0.0	0.3	0.0	5.3	2.4	0.0	0.0	0.0	114
Sales & Services	26.6	0.0	9.4	0.0	9.3	0.0	3.3	0.0	0.0	0.0	0.0	49
Auxiliaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.1	0.0	40
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	29.1	0.0	133.7	0.0	7.1	12.6	28.7	19.8	2.0	0.0	0.0	233
Subtotal, Non-appropriated	56	4	244	0	17	13	37	22	2	40	0	435

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

SNOW COLLEGE



I. APPROPRIATED

Regular Faculty	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121
Adjunct / Wage Rated Faculty	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	4
Staff	2.0	0.0	1.9	5.0	8.9	7.5	20.9	40.0	34.0	0.0	0.0	120
Wage Payroll	77.7	0.0	2.0	17.4	5.3	9.9	28.3	41.3	15.1	0.0	0.0	197
Subtotal	256	0	4	22	15	17	50	83	49	0	0	497

II. NON-APPROPRIATED

Regular Faculty	1.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Staff	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	7.0	0.0	17
Wage Payroll	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0	6.3	0.0	15
Subtotal	1	0	0	0	0	0	19	0	0	13	0	33

III. TOTAL

Regular Faculty	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122
Adjunct / Wage Rated Faculty	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	4
Staff	2.0	0.0	1.9	5.0	8.9	7.5	30.9	40.0	34.0	7.0	0.0	137
Wage Payroll	77.7	0.0	2.0	17.4	5.3	9.9	37.3	41.3	15.1	6.3	0.0	212
TOTAL	257	0	4	22	15	17	69	83	49	13	0	530

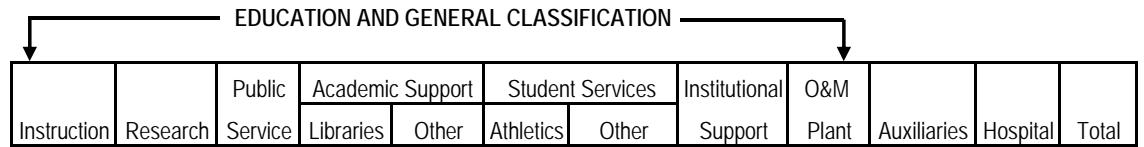
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	19
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Auxiliaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3	0.0	13
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Subtotal, Non-appropriated	0	0	0	0	0	0	19	0	0	13	0	32

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

DIXIE STATE COLLEGE



I. APPROPRIATED

Regular Faculty	151.8	0.0	0.0	9.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	175
Adjunct / Wage Rated Faculty	206.0	0.0	0.0	3.6	9.3	4.6	3.3	0.0	0.0	0.0	0.0	227
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	2.9	0.0	0.0	3.8	0.0	0.0	0.0	7
Staff	7.3	0.0	10.7	5.0	15.6	15.0	42.8	55.7	43.0	0.0	0.0	195
Wage Payroll	17.8	0.0	1.2	1.1	10.8	0.5	4.8	15.9	21.4	0.0	0.0	73
Subtotal	383	0	12	19	53	20	51	75	64	0	0	677

II. NON-APPROPRIATED

Regular Faculty	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2
Adjunct / Wage Rated Faculty	2.8	0.0	0.0	0.0	0.0	0.7	4.0	0.0	0.0	0.0	0.0	7
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0
Staff	2.9	0.0	5.4	0.0	0.2	0.0	31.2	3.2	0.0	0.0	0.0	43
Wage Payroll	3.9	0.0	18.1	0.0	10.2	0.3	118.9	11.6	0.0	0.0	0.0	163
Subtotal	12	0	23	0	10	1	154	15	0	0	0	216

III. TOTAL

Regular Faculty	153.8	0.0	0.0	9.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	177
Adjunct / Wage Rated Faculty	208.7	0.0	0.0	3.6	9.3	5.2	7.3	0.0	0.0	0.0	0.0	234
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	2.9	0.0	0.2	3.8	0.0	0.0	0.0	7
Staff	10.2	0.0	16.1	5.0	15.8	15.0	74.0	58.8	43.0	0.0	0.0	238
Wage Payroll	21.7	0.0	19.3	1.1	20.9	0.8	123.7	27.5	21.4	0.0	0.0	236
TOTAL	394	0	35	19	63	21	205	90	64	0	0	892

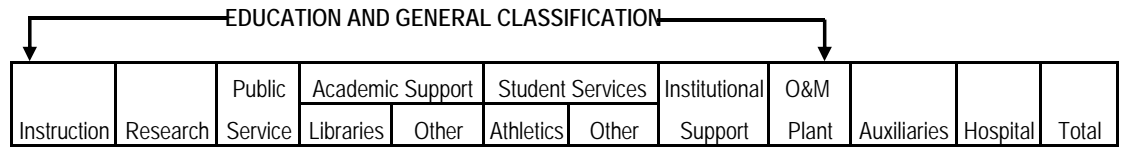
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	1.6	0.0	4.8	0.0	0.5	0.0	53.9	0.3	0.0	0.0	0.0	61
Sales & Services	10.0	0.0	18.7	0.0	9.8	0.0	35.3	14.5	0.0	0.0	0.0	88
Auxiliaries	0.0	0.0	0.0	0.0	0.0	1.0	65.1	0.0	0.0	0.0	0.0	66
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Subtotal, Non-appropriated	12	0	23	0	10	1	154	15	0	0	0	216

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

UTAH VALLEY UNIVERSITY



I. APPROPRIATED

Regular Faculty	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	532
Adjunct / Wage Rated Faculty	460.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	460
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	11.9	1.0	2.3	14.0	1.0	0.0	0.0	30
Staff	167.7	0.0	0.4	32.4	115.1	29.8	143.8	204.3	147.0	0.0	0.0	841
Wage Payroll	104.4	0.0	2.0	1.8	55.1	8.5	83.2	53.1	51.9	0.0	0.0	360
Subtotal	1,264	0	2	34	182	39	229	271	200	0	0	2,223

II. NON-APPROPRIATED

Regular Faculty	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11
Adjunct / Wage Rated Faculty	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.2	0.0	1.0	0.0	2.0	0.0	0.6	0.0	0.0	0.0	0.0	4
Staff	64.3	0.0	10.0	0.0	26.1	0.0	51.1	26.6	0.0	52.8	0.0	231
Wage Payroll	65.1	0.0	2.0	0.0	25.7	0.0	71.0	107.5	0.0	102.0	0.0	373
Subtotal	141	0	13	0	54	0	123	134	0	155	0	619

III. TOTAL

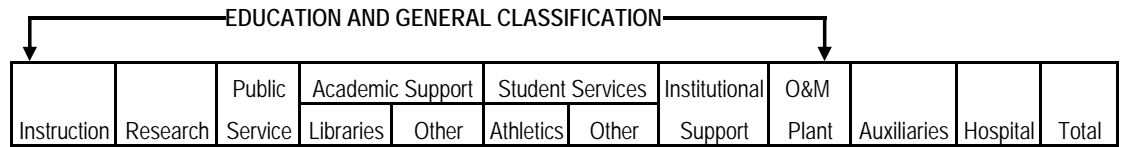
Regular Faculty	542.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	543
Adjunct / Wage Rated Faculty	460.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	460
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.2	0.0	1.0	0.0	13.9	1.0	2.9	14.0	1.0	0.0	0.0	34
Staff	232.0	0.0	10.4	32.4	141.2	29.8	194.9	230.9	147.0	52.8	0.0	1,071
Wage Payroll	169.6	0.0	4.0	1.8	80.8	8.5	154.3	160.6	51.9	102.0	0.0	733
TOTAL	1,405	0	15	34	236	39	352	406	200	155	0	2,842

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	29.0	0.0	13.0	0.0	11.7	0.0	66.6	59.0	0.0	0.9	0.0	180
Sales & Services	57.6	0.0	0.0	0.0	20.8	0.0	26.6	26.5	0.0	0.0	0.0	131
Auxiliaries	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.0	0.0	158
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	50.3	0.0	0.0	0.0	21.3	0.0	29.5	48.5	0.0	0.0	0.0	150
Subtotal, Non-appropriated	141	0	13	0	54	0	123	134	0	155	0	619

USHE EMPLOYEE FTE COUNT FOR FALL 2012

SALT LAKE COMMUNITY COLLEGE



I. APPROPRIATED

Regular Faculty	324.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	324
Adjunct / Wage Rated Faculty	512.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	513
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	1.0	7.5	0.0	3.0	8.0	1.0	0.0	0.0	21
Staff	112.4	0.0	1.0	12.0	34.7	0.8	139.4	164.7	134.4	0.0	0.0	599
Wage Payroll	115.6	0.0	0.5	17.6	16.7	0.0	41.6	14.0	43.8	0.0	0.0	250
Subtotal	1,065	0	1	31	59	1	184	187	179	0	0	1,707

II. NON-APPROPRIATED

Regular Faculty	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8
Adjunct / Wage Rated Faculty	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.5	0.0	0.0	1.0	0.0	0.0	0.0	2
Staff	46.9	0.0	7.0	0.0	8.4	10.9	45.3	37.8	0.0	35.6	0.0	192
Wage Payroll	33.0	19.8	4.4	0.0	19.9	1.6	83.9	28.9	0.0	72.0	0.0	263
Subtotal	162	20	11	0	29	12	129	68	0	108	0	539

III. TOTAL

Regular Faculty	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332
Adjunct / Wage Rated Faculty	587.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	587
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	1.0	8.0	0.0	3.0	9.0	1.0	0.0	0.0	22
Staff	159.3	0.0	8.0	12.0	43.0	11.8	184.7	202.5	134.4	35.6	0.0	791
Wage Payroll	148.6	19.8	4.9	17.6	36.5	1.6	125.4	42.9	43.8	72.0	0.0	513
TOTAL	1,227	20	13	31	88	13	313	254	179	108	0	2,246

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	51.3	19.8	7.3	0.0	2.2	0.0	56.3	1.0	0.0	0.0	0.0	138
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Auxiliaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	107.4	0.0	107
Hospital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Other Non-Appropriated	110.9	0.0	4.1	0.0	26.5	12.5	72.9	66.7	0.0	0.3	0.0	294
Subtotal, Non-appropriated	162	20	11	0	29	12	129	68	0	108	0	539

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2012

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	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	0.0	0.0	0.0	0.0	0.0	0
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0.0	0.0	0.0	3
Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9	0.0	0.0	0.0	20
Wage Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.7	0.0	0.0	0.0	4
Subtotal	0	0	0	0	0	0	0	27	0	0	0	27

II. NON-APPROPRIATED

Regular Faculty	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0
Teaching Assistants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Executives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0.0	0.0	0.0	3
Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.0	0.0	0.0	0.0	98
Wage Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	125
Subtotal	0	0	0	0	0	0	0	226	0	0	0	226

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	118	0	0	0	118
Wage Payroll	0	0	0	0	0	0	0	129	0	0	0	129
TOTAL	0	0	0	0	0	0	0	253	0	0	0	253

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

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2012

REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
	RESEARCH/TEACHING UNIVERSITIES				
University of Utah	10.10	9.88	207.56	10	9
Utah State University	9.30	10.27	268.92	10	9
Weighted Average	9.76	10.04	233.43	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	15.27	15.09	314.41	13	12
Southern Utah University	12.82	12.18	284.86	13	12
Utah Valley University	19.25	12.08	302.20	13	12
Weighted Average	16.59	14.06	304.01	13	12
STATE AND COMMUNITY COLLEGES					
Snow College ⁽²⁾	17.88	18.85	332.76	16-19	15
Dixie State College	17.43	14.51	316.29	16-19	13.5
Salt Lake Community College	15.43	14.57	302.93	16-19	15
Weighted Average	16.43	13.73	307.20	16-19	13
USHE WEIGHTED AVERAGE	13.08	11.91	268.93		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2012

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 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2009	Fall 2010	Fall 2011	Fall 2012
	RESEARCH/TEACHING UNIVERSITIES											
University of Utah	10.64	10.40	10.09	10.10	10.58	10.53	10.32	9.88	29.7%	38.8%	38.6%	41.4%
Utah State University	16.09	15.81	10.23	9.30	13.37	16.21	10.99	10.27	27.6%	33.9%	34.3%	33.8%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.51	13.58	14.14	15.27	12.61	12.53	12.69	15.09	43.9%	36.6%	34.3%	41.5%
Southern Utah University	13.46	12.54	12.87	12.82	13.11	12.08	12.39	12.18	26.1%	37.5%	30.6%	32.5%
Utah Valley University	16.20	16.48	17.36	19.25	12.06	12.07	12.09	12.08	55.4%	54.9%	53.3%	51.4%
STATE AND COMMUNITY COLLEGES												
Snow College ⁽²⁾	37.35	39.23	37.66	17.88	29.20	26.30	26.98	18.85	30.0%	28.5%	29.1%	43.3%
Dixie State College	17.29	18.51	19.42	17.43	14.77	15.48	16.11	14.51	47.2%	46.1%	49.0%	50.6%
Salt Lake Community College	15.63	15.57	15.42	15.43	14.34	14.38	14.29	14.57	65.4%	63.3%	61.2%	61.8%
USHE WEIGHTED AVERAGE	14.61	15.49	13.55	13.08	12.86	13.26	12.22	11.91	42.3%	44.4%	43.1%	44.9%

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 2012**PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	78	6.50	3.2%	6.60	3.3%	169.50	3.7%
Part Time Adjunct & Wage Rated Instructors	822	4.50	23.3%	4.40	23.1%	104.90	23.9%
Teaching Assistants	370	3.80	8.8%	4.00	9.4%	135.80	13.9%
Total Part Time Instructors	1,270	4.42	35.3%	4.42	35.8%	117.87	41.4%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	48	3.00	1.3%	3.00	1.3%	77.50	1.2%
Part Time Adjunct & Wage Rated Instructors	675	4.70	29.7%	4.50	27.0%	124.20	27.8%
Teaching Assistants	103	4.50	4.3%	4.40	4.0%	139.20	4.8%
Total Part Time Instructors	826	4.58	35.4%	4.40	32.3%	123.36	33.8%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	113	4.60	5.2%	4.40	5.1%	191.10	9.8%
Part Time Adjunct & Wage Rated Instructors	587	5.40	31.9%	5.40	32.2%	118.90	31.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	700	5.27	37.1%	5.24	37.3%	130.56	41.5%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	112	3.32	9.1%	3.29	9.4%	92.72	11.1%
Part Time Adjunct & Wage Rated Instructors	93	9.50	21.5%	9.14	21.7%	216.83	21.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	205	6.12	30.6%	5.95	31.0%	149.02	32.5%
SNOW COLLEGE ⁽²⁾							
Regular Faculty Overload	22	6.50	4.4%	6.00	4.1%	139.20	5.3%
Part Time Adjunct & Wage Rated Instructors	199	6.70	41.3%	6.30	38.8%	109.60	37.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	221	6.68	45.7%	6.27	42.9%	112.55	43.3%
DIXIE STATE COLLEGE							
Regular Faculty Overload	64	5.18	6.8%	4.17	6.1%	109.56	7.4%
Part Time Adjunct & Wage Rated Instructors	377	5.17	40.2%	5.17	44.8%	107.84	43.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	441	5.17	47.1%	5.02	50.9%	108.09	50.6%
Utah Valley University							
Regular Faculty Overload	22	4.25	0.4%	3.80	0.6%	168.30	1.1%
Part Time Adjunct & Wage Rated Instructors	1,427	7.81	52.5%	5.13	53.5%	113.69	50.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,449	7.76	52.9%	5.11	54.2%	114.52	51.4%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	171	5.10	7.0%	4.70	7.0%	87.90	6.5%
Part Time Adjunct & Wage Rated Instructors	1,047	6.70	56.7%	6.20	56.3%	121.90	55.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,218	6.48	63.7%	5.99	63.2%	117.13	61.8%
USHE TOTAL							
Regular Faculty Overload	630	4.73	3.6%	4.46	3.8%	123.38	4.6%
Part Time Adjunct & Wage Rated Instructors	5,227	6.19	39.3%	5.30	37.7%	117.15	36.4%
Teaching Assistants	473	3.95	2.3%	4.09	2.6%	136.54	3.8%
Total Part Time Instructors	6,330	5.88	45.2%	5.12	44.1%	119.22	44.9%

Notes

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

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

Tab K – Salary Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Salary and Compensation Summary 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University..... 3

TABLE 3 Weber State University..... 4

TABLE 4 Southern Utah University..... 5

TABLE 5 Snow College 6

TABLE 6 Dixie State College..... 7

TABLE 7 Utah Valley University 8

TABLE 8 Salt Lake Community College 9

TABLE 9 Current and Constant Dollar Values..... 10

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 2011-12 dollars.

Table 1

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah ⁽²⁾

Comparison Group: Doctoral Institutions ⁽³⁾

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$86,800	\$103,400	\$116,300	\$118,800	\$110,850	\$115,266	\$119,707	\$118,800
Comparison Group Average	\$89,631	\$106,495	\$118,054	\$120,955	\$114,466	\$118,716	\$121,513	\$120,955
Difference Above/(Below)	(\$2,831)	(\$3,095)	(\$1,754)	(\$2,155)	(\$3,616)	(\$3,450)	(\$1,806)	(\$2,155)
% Difference Above/Below	-3.2%	-2.9%	-1.5%	-1.8%	-3.2%	-2.9%	-1.5%	-1.8%
Associate Professor								
Institution Average	\$59,000	\$74,600	\$80,500	\$84,000	\$75,348	\$83,161	\$82,859	\$84,000
Comparison Group Average	\$63,049	\$74,075	\$81,266	\$82,777	\$80,519	\$82,576	\$83,647	\$82,777
Difference Above/(Below)	(\$4,049)	\$525	(\$766)	\$1,223	(\$5,171)	\$585	(\$788)	\$1,223
% Difference Above/Below	-6.4%	0.7%	-0.9%	1.5%	-6.4%	0.7%	-0.9%	1.5%
Assistant Professor								
Institution Average	\$53,600	\$64,000	\$74,500	\$75,400	\$68,451	\$71,345	\$76,683	\$75,400
Comparison Group Average	\$53,392	\$63,131	\$69,777	\$71,465	\$68,186	\$70,376	\$71,821	\$71,465
Difference Above/(Below)	\$208	\$869	\$4,723	\$3,935	\$265	\$969	\$4,862	\$3,935
% Difference Above/Below	0.4%	1.4%	6.8%	5.5%	0.4%	1.4%	6.8%	5.5%
Instructor								
Institution Average	\$39,100	\$63,800	n/a	n/a	\$49,934	\$71,122	n/a	n/a
Comparison Group Average	\$36,832	\$42,541	\$46,300	\$47,207	\$47,037	\$47,423	\$47,657	\$47,207
Difference Above/(Below)	\$2,268	\$21,259	n/a	n/a	\$2,897	\$23,699	n/a	n/a
% Difference Above/Below	6.2%	50.0%	n/a	n/a	6.2%	50.0%	n/a	n/a
All Ranks Combined								
Institution Average	\$67,800	\$74,700	\$83,500	\$85,400	\$86,586	\$83,273	\$85,946	\$85,400
Comparison Group Average	\$68,717	\$79,448	\$86,653	\$88,393	\$87,757	\$88,565	\$89,192	\$88,393
Difference Above/(Below)	(\$917)	(\$4,748)	(\$3,153)	(\$2,993)	(\$1,171)	(\$5,292)	(\$3,246)	(\$2,993)
% Difference Above/Below	-1.3%	-6.0%	-3.6%	-3.4%	-1.3%	-6.0%	-3.6%	-3.4%
Faculty Compensation								
Professor								
Institution Average	\$111,500	\$134,500	\$154,300	\$156,900	\$142,394	\$149,935	\$158,821	\$156,900
Comparison Group Average	\$110,488	\$133,713	\$149,643	\$153,279	\$141,102	\$149,058	\$154,027	\$153,279
Difference Above/(Below)	\$1,012	\$787	\$4,657	\$3,621	\$1,292	\$877	\$4,794	\$3,621
% Difference Above/Below	0.9%	0.6%	3.1%	2.4%	0.9%	0.6%	3.1%	2.4%
Associate Professor ⁽²⁾								
Institution Average	\$77,400	\$99,200	\$108,800	\$111,500	\$98,846	\$110,584	\$111,988	\$111,500
Comparison Group Average	\$78,957	\$95,176	\$105,667	\$107,626	\$100,834	\$106,098	\$108,763	\$107,626
Difference Above/(Below)	(\$1,557)	\$4,024	\$3,133	\$3,874	(\$1,988)	\$4,486	\$3,225	\$3,133
% Difference Above/Below	-2.0%	4.2%	3.0%	3.6%	-2.0%	4.2%	3.0%	2.9%
Assistant Professor								
Institution Average	\$69,500	\$85,900	\$100,200	\$100,300	\$88,757	\$95,758	\$103,136	\$100,300
Comparison Group Average	\$67,183	\$81,494	\$91,063	\$93,211	\$85,798	\$90,846	\$93,731	\$93,211
Difference Above/(Below)	\$2,317	\$4,406	\$9,137	\$7,089	\$2,959	\$4,912	\$9,405	\$7,089
% Difference Above/Below	3.4%	5.4%	10.0%	7.6%	3.4%	5.4%	10.0%	7.6%
Instructor								
Institution Average	\$51,400	\$56,300	\$66,000	n/a	\$65,642	n/a	\$67,934	n/a
Comparison Group Average	\$46,919	\$56,335	\$63,039	\$64,275	\$59,919	\$62,800	\$64,886	\$64,275
Difference Above/(Below)	\$4,481	(\$35)	\$2,961	n/a	\$5,723	n/a	\$3,048	n/a
% Difference Above/Below	9.6%	-0.1%	4.7%	n/a	9.6%	n/a	4.7%	n/a
All Ranks Combined								
Institution Average	\$87,900	\$99,000	\$112,000	\$113,400	\$112,255	\$110,361	\$115,281	\$113,400
Comparison Group Average	\$85,503	\$101,196	\$111,736	\$113,987	\$109,194	\$112,809	\$115,010	\$113,987
Difference Above/(Below)	\$2,397	(\$2,196)	\$264	(\$587)	\$3,061	(\$2,448)	\$271	(\$587)
% Difference Above/Below	2.8%	-2.2%	0.2%	-0.5%	2.8%	-2.2%	0.2%	-0.5%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

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

Table 2

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$71,800	\$81,800	\$90,700	\$93,500	\$91,694	\$91,187	\$93,357	\$93,500
Comparison Group Average	\$89,631	\$106,495	\$118,054	\$120,955	\$114,466	\$118,716	\$121,513	\$120,955
Difference Above/(Below)	(\$17,831)	(\$24,695)	(\$27,354)	(\$27,455)	(\$22,772)	(\$27,529)	(\$28,156)	(\$27,455)
% Difference Above/Below	-19.9%	-23.2%	-23.2%	-22.7%	-19.9%	-23.2%	-23.2%	-22.7%
Associate Professor								
Institution Average	\$55,200	\$62,700	\$70,000	\$71,300	\$70,495	\$69,895	\$72,051	\$71,300
Comparison Group Average	\$63,049	\$74,075	\$81,266	\$82,777	\$80,519	\$82,576	\$83,647	\$82,777
Difference Above/(Below)	(\$7,849)	(\$11,375)	(\$11,266)	(\$11,477)	(\$10,024)	(\$12,681)	(\$11,596)	(\$11,477)
% Difference Above/Below	-12.4%	-15.4%	-13.9%	-13.9%	-12.4%	-15.4%	-13.9%	-13.9%
Assistant Professor								
Institution Average	\$46,000	\$57,400	\$61,900	\$62,500	\$58,746	\$63,987	\$63,714	\$62,500
Comparison Group Average	\$53,392	\$63,131	\$69,777	\$71,465	\$68,186	\$70,376	\$71,821	\$71,465
Difference Above/(Below)	(\$7,392)	(\$5,731)	(\$7,877)	(\$8,965)	(\$9,440)	(\$6,389)	(\$8,107)	(\$8,965)
% Difference Above/Below	-13.8%	-9.1%	-11.3%	-12.5%	-13.8%	-9.1%	-11.3%	-12.5%
Instructor								
Institution Average	\$39,800	\$45,500	\$48,800	\$48,700	\$50,828	\$50,722	\$50,230	\$48,700
Comparison Group Average	\$36,832	\$42,541	\$46,300	\$47,207	\$47,037	\$47,423	\$47,657	\$47,207
Difference Above/(Below)	\$2,968	\$2,959	\$2,500	\$1,493	\$3,791	\$3,299	\$2,573	\$1,493
% Difference Above/Below	8.1%	7.0%	5.4%	3.2%	8.1%	7.0%	5.4%	3.2%
All Ranks Combined								
Institution Average	\$55,600	\$64,700	\$71,100	\$72,200	\$71,006	\$72,125	\$73,183	\$72,200
Comparison Group Average	\$68,717	\$79,448	\$86,653	\$88,393	\$87,757	\$88,565	\$89,192	\$88,393
Difference Above/(Below)	(\$13,117)	(\$14,748)	(\$15,553)	(\$16,193)	(\$16,751)	(\$16,440)	(\$16,009)	(\$16,193)
% Difference Above/Below	-19.1%	-18.6%	-17.9%	-18.3%	-19.1%	-18.6%	-17.9%	-18.3%

Faculty Compensation

Professor								
Institution Average	\$94,700	\$109,500	\$122,600	\$126,000	\$120,939	\$122,066	\$126,192	\$126,000
Comparison Group Average	\$110,488	\$133,713	\$149,643	\$153,279	\$141,102	\$149,058	\$154,027	\$153,279
Difference Above/(Below)	(\$15,788)	(\$24,213)	(\$27,043)	(\$27,279)	(\$20,163)	(\$26,992)	(\$27,835)	(\$27,279)
% Difference Above/Below	-14.3%	-18.1%	-18.1%	-17.8%	-14.3%	-18.1%	-18.1%	-17.8%
Associate Professor								
Institution Average	\$74,500	\$86,500	\$97,200	\$99,100	\$95,142	\$96,427	\$100,048	\$99,100
Comparison Group Average	\$78,957	\$95,176	\$105,667	\$107,626	\$100,834	\$106,098	\$108,763	\$107,626
Difference Above/(Below)	(\$4,457)	(\$8,676)	(\$8,467)	(\$8,526)	(\$5,692)	(\$9,672)	(\$8,715)	(\$8,467)
% Difference Above/Below	-5.6%	-9.1%	-8.0%	-7.9%	-5.6%	-9.1%	-8.0%	-7.9%
Assistant Professor								
Institution Average	\$63,200	\$79,800	\$87,100	\$88,100	\$80,711	\$88,958	\$89,652	\$88,100
Comparison Group Average	\$67,183	\$81,494	\$91,063	\$93,211	\$85,798	\$90,846	\$93,731	\$93,211
Difference Above/(Below)	(\$3,983)	(\$1,694)	(\$3,963)	(\$5,111)	(\$5,087)	(\$1,888)	(\$4,079)	(\$5,111)
% Difference Above/Below	-5.9%	-2.1%	-4.4%	-5.5%	-5.9%	-2.1%	-4.4%	-5.5%
Instructor								
Institution Average	\$55,600	\$65,700	\$71,000	\$71,100	\$71,006	\$73,240	\$73,080	\$71,100
Comparison Group Average	\$46,919	\$56,335	\$63,039	\$64,275	\$59,919	\$62,800	\$64,886	\$64,275
Difference Above/(Below)	\$8,681	\$9,365	\$7,961	\$6,825	\$11,087	\$10,440	\$8,194	\$6,825
% Difference Above/Below	18.5%	16.6%	12.6%	10.6%	18.5%	16.6%	12.6%	10.6%
All Ranks Combined								
Institution Average	\$75,000	\$80,400	\$98,500	\$100,000	\$95,781	\$89,627	\$101,386	\$100,000
Comparison Group Average	\$85,503	\$101,196	\$111,736	\$113,987	\$109,194	\$112,809	\$115,010	\$113,987
Difference Above/(Below)	(\$10,503)	(\$20,796)	(\$13,236)	(\$13,987)	(\$13,413)	(\$23,182)	(\$13,624)	(\$13,987)
% Difference Above/Below	-12.3%	-20.6%	-11.8%	-12.3%	-12.3%	-20.5%	-11.8%	-12.3%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

Table 3

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$62,300	\$68,100	\$69,800	\$72,200	\$79,562	\$75,915	\$71,845	\$72,200
Comparison Group Average	\$72,770	\$81,855	\$89,800	\$88,940	\$92,933	\$91,249	\$92,431	\$88,940
Difference Above/(Below)	(\$10,470)	(\$13,755)	(\$20,000)	(\$16,740)	(\$13,371)	(\$15,334)	(\$20,586)	(\$16,740)
% Difference Above/Below	-14.4%	-16.8%	-22.3%	-18.8%	-14.4%	-16.8%	-22.3%	-18.8%
Associate Professor								
Institution Average	\$50,400	\$55,100	\$60,200	\$61,500	\$64,365	\$61,423	\$61,964	\$61,500
Comparison Group Average	\$57,780	\$65,059	\$71,516	\$71,025	\$73,790	\$72,525	\$73,611	\$71,025
Difference Above/(Below)	(\$7,380)	(\$9,959)	(\$11,316)	(\$9,525)	(\$9,425)	(\$11,102)	(\$11,647)	(\$9,525)
% Difference Above/Below	-12.8%	-15.3%	-15.8%	-13.4%	-12.8%	-15.3%	-15.8%	-13.4%
Assistant Professor								
Institution Average	\$42,400	\$45,200	\$52,200	\$51,900	\$54,148	\$50,387	\$53,729	\$51,900
Comparison Group Average	\$47,476	\$55,085	\$60,612	\$60,656	\$60,631	\$61,407	\$62,388	\$60,656
Difference Above/(Below)	(\$5,076)	(\$9,885)	(\$8,412)	(\$8,756)	(\$6,483)	(\$11,020)	(\$8,659)	(\$8,756)
% Difference Above/Below	-10.7%	-17.9%	-13.9%	-14.4%	-10.7%	-17.9%	-13.9%	-14.4%
Instructor								
Institution Average	\$37,900	\$40,800	\$40,800	\$41,600	\$48,401	\$45,482	\$41,995	\$41,600
Comparison Group Average	\$36,275	\$41,073	\$43,772	\$44,631	\$46,326	\$45,787	\$45,054	\$44,631
Difference Above/(Below)	\$1,625	(\$273)	(\$2,972)	(\$3,031)	\$2,075	(\$305)	(\$3,059)	(\$3,031)
% Difference Above/Below	4.5%	-0.7%	-6.8%	-6.8%	4.5%	-0.7%	-6.8%	-6.8%
All Ranks Combined								
Institution Average	\$50,800	\$55,300	\$59,600	\$60,300	\$64,876	\$61,646	\$61,346	\$60,300
Comparison Group Average	\$57,104	\$63,499	\$69,620	\$69,081	\$72,926	\$70,786	\$71,660	\$69,081
Difference Above/(Below)	(\$6,304)	(\$8,199)	(\$10,020)	(\$8,781)	(\$8,050)	(\$9,140)	(\$10,314)	(\$8,781)
% Difference Above/Below	-11.0%	-12.9%	-14.4%	-12.7%	-11.0%	-12.9%	-14.4%	-12.7%
Faculty Compensation								
Professor								
Institution Average	\$81,400	\$98,700	\$96,800	\$99,100	\$103,954	\$110,027	\$99,636	\$99,100
Comparison Group Average	\$89,457	\$104,099	\$115,294	\$114,276	\$114,244	\$116,045	\$118,672	\$114,276
Difference Above/(Below)	(\$8,057)	(\$5,399)	(\$18,494)	(\$15,176)	(\$10,290)	(\$6,018)	(\$19,036)	(\$15,176)
% Difference Above/Below	-9.0%	-5.2%	-16.0%	-13.3%	-9.0%	-5.2%	-16.0%	-13.3%
Associate Professor								
Institution Average	\$67,500	\$79,200	\$84,300	\$86,500	\$86,203	\$88,289	\$86,770	\$86,500
Comparison Group Average	\$72,093	\$84,114	\$93,514	\$93,017	\$92,068	\$93,767	\$96,254	\$93,017
Difference Above/(Below)	(\$4,593)	(\$4,914)	(\$9,214)	(\$6,517)	(\$5,866)	(\$5,478)	(\$9,484)	(\$6,517)
% Difference Above/Below	-6.4%	-5.8%	-9.9%	-7.0%	-6.4%	-5.8%	-9.9%	-7.0%
Assistant Professor								
Institution Average	\$57,600	\$66,500	\$73,600	\$74,000	\$73,560	\$74,132	\$75,756	\$74,000
Comparison Group Average	\$59,619	\$71,708	\$80,086	\$79,731	\$76,138	\$79,937	\$82,432	\$79,731
Difference Above/(Below)	(\$2,019)	(\$5,208)	(\$6,486)	(\$5,731)	(\$2,578)	(\$5,805)	(\$6,676)	(\$5,731)
% Difference Above/Below	-3.4%	-7.3%	-8.1%	-7.2%	-3.4%	-7.3%	-8.1%	-7.2%
Instructor								
Institution Average	\$52,500	\$60,100	\$59,500	\$60,600	\$67,047	\$66,997	\$61,243	\$60,600
Comparison Group Average	\$46,217	\$53,889	\$58,340	\$59,716	\$59,023	\$60,073	\$60,049	\$59,716
Difference Above/(Below)	\$6,283	\$6,211	\$1,160	\$884	\$8,024	\$6,924	\$1,194	\$884
% Difference Above/Below	13.6%	11.5%	2.0%	1.5%	13.6%	11.5%	2.0%	1.5%
All Ranks Combined								
Institution Average	\$67,800	\$80,400	\$83,400	\$84,300	\$86,586	\$89,627	\$85,844	\$84,300
Comparison Group Average	\$70,975	\$81,867	\$90,970	\$90,111	\$90,641	\$91,262	\$93,635	\$90,111
Difference Above/(Below)	(\$3,175)	(\$1,467)	(\$7,570)	(\$5,811)	(\$4,055)	(\$1,635)	(\$7,791)	(\$5,811)
% Difference Above/Below	-4.5%	-1.8%	-8.3%	-6.4%	-4.5%	-1.8%	-8.3%	-6.4%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$62,100	\$65,100	\$76,900	\$79,400	\$79,307	\$72,571	\$79,153	\$79,400
Comparison Group Average	\$72,770	\$81,855	\$89,808	\$88,940	\$92,933	\$91,249	\$92,439	\$88,940
Difference Above/(Below)	(\$10,670)	(\$16,755)	(\$12,908)	(\$9,540)	(\$13,626)	(\$18,678)	(\$13,286)	(\$9,540)
% Difference Above/Below	-14.7%	-20.5%	-14.4%	-10.7%	-14.7%	-20.5%	-14.4%	-10.7%
Associate Professor								
Institution Average	\$50,400	\$53,400	\$61,000	\$62,500	\$64,365	\$59,528	\$62,787	\$62,500
Comparison Group Average	\$57,780	\$65,059	\$71,516	\$71,025	\$73,790	\$72,525	\$73,611	\$71,025
Difference Above/(Below)	(\$7,380)	(\$11,659)	(\$10,516)	(\$8,525)	(\$9,425)	(\$12,997)	(\$10,824)	(\$8,525)
% Difference Above/Below	-12.8%	-17.9%	-14.7%	-12.0%	-12.8%	-17.9%	-14.7%	-12.0%
Assistant Professor								
Institution Average	\$40,700	\$45,700	\$51,100	\$51,900	\$51,977	\$50,945	\$52,597	\$51,900
Comparison Group Average	\$47,476	\$55,085	\$60,612	\$60,656	\$60,631	\$61,407	\$62,388	\$60,656
Difference Above/(Below)	(\$6,776)	(\$9,385)	(\$9,512)	(\$8,756)	(\$8,654)	(\$10,462)	(\$9,791)	(\$8,756)
% Difference Above/Below	-14.3%	-17.0%	-15.7%	-14.4%	-14.3%	-17.0%	-15.7%	-14.4%
Instructor								
Institution Average	\$37,400	\$44,600	n/a	n/a	\$47,763	n/a	n/a	n/a
Comparison Group Average	\$36,275	\$41,073	\$43,772	\$44,631	\$46,326	\$45,787	\$45,054	\$0
Difference Above/(Below)	\$1,125	\$3,527	n/a	n/a	\$1,437	n/a	n/a	n/a
% Difference Above/Below	3.1%	8.6%	n/a	n/a	3.1%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$45,800	\$51,100	\$57,500	\$58,600	\$58,490	\$56,964	\$59,185	\$58,600
Comparison Group Average	\$57,104	\$63,499	\$69,620	\$69,081	\$72,926	\$70,786	\$71,660	\$69,081
Difference Above/(Below)	(\$11,304)	(\$12,399)	(\$12,120)	(\$10,481)	(\$14,436)	(\$13,822)	(\$12,475)	(\$10,481)
% Difference Above/Below	-19.8%	-19.5%	-17.4%	-15.2%	-19.8%	-19.5%	-17.4%	-15.2%
Faculty Compensation								
Professor								
Institution Average	\$83,500	\$85,800	\$106,600	\$109,400	\$106,636	\$95,646	\$109,723	\$109,400
Comparison Group Average	\$89,457	\$104,099	\$115,294	\$114,276	\$114,244	\$116,045	\$118,672	\$114,276
Difference Above/(Below)	(\$5,957)	(\$18,299)	(\$8,694)	(\$4,876)	(\$7,608)	(\$20,399)	(\$8,949)	(\$4,876)
% Difference Above/Below	-6.7%	-17.6%	-7.5%	-4.3%	-6.7%	-17.6%	-7.5%	-4.3%
Associate Professor								
Institution Average	\$69,200	\$73,300	\$85,600	\$88,100	\$88,374	\$81,712	\$88,108	\$88,100
Comparison Group Average	\$72,093	\$84,114	\$93,514	\$93,017	\$92,068	\$93,767	\$96,254	\$93,017
Difference Above/(Below)	(\$2,893)	(\$10,814)	(\$7,914)	(\$4,917)	(\$3,695)	(\$12,055)	(\$8,146)	(\$4,917)
% Difference Above/Below	-4.0%	-12.9%	-8.5%	-5.3%	-4.0%	-12.9%	-8.5%	-5.3%
Assistant Professor								
Institution Average	\$57,200	\$64,900	\$72,700	\$73,600	\$73,049	\$72,348	\$74,830	\$73,600
Comparison Group Average	\$59,619	\$71,708	\$80,086	\$79,731	\$76,138	\$79,937	\$82,432	\$79,731
Difference Above/(Below)	(\$2,419)	(\$6,808)	(\$7,386)	(\$6,131)	(\$3,089)	(\$7,589)	(\$7,602)	(\$6,131)
% Difference Above/Below	-4.1%	-9.5%	-9.2%	-7.7%	-4.1%	-9.5%	-9.2%	-7.7%
Instructor								
Institution Average	\$53,200	\$63,700	n/a	n/a	\$67,941	n/a	n/a	n/a
Comparison Group Average	\$46,217	\$53,889	\$58,340	\$59,716	\$59,023	\$60,073	\$60,049	\$59,716
Difference Above/(Below)	\$6,983	\$9,811	n/a	n/a	\$8,918	n/a	n/a	n/a
% Difference Above/Below	15.1%	18.2%	n/a	n/a	15.1%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$63,500	\$70,800	\$81,200	\$82,700	\$81,094	\$78,925	\$83,579	\$82,700
Comparison Group Average	\$70,975	\$81,867	\$90,970	\$90,111	\$90,641	\$91,262	\$93,635	\$90,111
Difference Above/(Below)	(\$7,475)	(\$11,067)	(\$9,770)	(\$7,411)	(\$9,547)	(\$12,337)	(\$10,056)	(\$7,411)
% Difference Above/Below	-10.5%	-13.5%	-10.7%	-8.2%	-10.5%	-13.5%	-10.7%	-8.2%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$51,700	\$55,700	\$62,500	\$62,700	\$66,025	\$62,092	\$64,331	\$62,700
Comparison Group Average	\$60,997	\$68,424	\$74,092	\$73,534	\$77,898	\$76,276	\$76,263	\$73,534
Difference Above/(Below)	(\$9,297)	(\$12,724)	(\$11,592)	(\$10,834)	(\$11,873)	(\$14,184)	(\$11,932)	(\$10,834)
% Difference Above/Below	-15.2%	-18.6%	-15.6%	-14.7%	-15.2%	-18.6%	-15.6%	-14.7%
Associate Professor								
Institution Average	\$42,600	\$47,800	\$54,200	\$54,400	\$54,404	\$53,286	\$55,788	\$54,400
Comparison Group Average	\$48,046	\$55,429	\$61,469	\$61,141	\$61,359	\$61,790	\$63,270	\$61,141
Difference Above/(Below)	(\$5,446)	(\$7,629)	(\$7,269)	(\$6,741)	(\$6,955)	(\$8,504)	(\$7,482)	(\$6,741)
% Difference Above/Below	-11.3%	-13.8%	-11.8%	-11.0%	-11.3%	-13.8%	-11.8%	-11.0%
Assistant Professor								
Institution Average	\$37,900	\$40,200	\$42,700	\$44,700	\$48,401	\$44,813	\$43,951	\$44,700
Comparison Group Average	\$42,755	\$48,923	\$54,307	\$53,534	\$54,601	\$54,537	\$55,898	\$53,534
Difference Above/(Below)	(\$4,855)	(\$8,723)	(\$11,607)	(\$8,834)	(\$6,200)	(\$9,724)	(\$11,947)	(\$8,834)
% Difference Above/Below	-11.4%	-17.8%	-21.4%	-16.5%	-11.4%	-17.8%	-21.4%	-16.5%
Instructor								
Institution Average	\$32,000	\$37,800	\$44,500	\$46,200	\$40,867	\$42,138	\$45,804	\$46,200
Comparison Group Average	\$35,445	\$41,915	\$47,072	\$46,786	\$45,266	\$46,725	\$48,451	\$46,786
Difference Above/(Below)	(\$3,445)	(\$4,115)	(\$2,572)	(\$586)	(\$4,399)	(\$4,587)	(\$2,647)	(\$586)
% Difference Above/Below	-9.7%	-9.8%	-5.5%	-1.3%	-9.7%	-9.8%	-5.5%	-1.3%
All Ranks Combined								
Institution Average	\$42,000	\$44,300	\$50,100	\$49,900	\$53,637	\$49,384	\$51,568	\$49,900
Comparison Group Average	\$47,934	\$54,895	\$60,532	\$59,676	\$61,215	\$61,195	\$62,306	\$59,676
Difference Above/(Below)	(\$5,934)	(\$10,595)	(\$10,432)	(\$9,776)	(\$7,578)	(\$11,811)	(\$10,738)	(\$9,776)
% Difference Above/Below	-12.4%	-19.3%	-17.2%	-16.4%	-12.4%	-19.3%	-17.2%	-16.4%
Faculty Compensation								
Professor								
Institution Average	\$73,900	\$75,100	\$86,200	\$84,100	\$94,376	\$83,718	\$88,726	\$84,100
Comparison Group Average	\$77,121	\$89,198	\$98,405	\$98,104	\$98,490	\$99,434	\$101,288	\$98,104
Difference Above/(Below)	(\$3,221)	(\$14,098)	(\$12,205)	(\$14,004)	(\$4,114)	(\$15,716)	(\$12,562)	(\$14,004)
% Difference Above/Below	-4.2%	-15.8%	-12.4%	-14.3%	-4.2%	-15.8%	-12.4%	-14.3%
Associate Professor								
Institution Average	\$61,900	\$67,500	\$77,900	\$77,000	\$79,051	\$75,246	\$80,182	\$77,000
Comparison Group Average	\$61,874	\$73,892	\$82,733	\$82,485	\$79,018	\$82,372	\$85,157	\$82,485
Difference Above/(Below)	\$26	(\$6,392)	(\$4,833)	(\$5,485)	\$33	(\$7,126)	(\$4,975)	(\$5,485)
% Difference Above/Below	0.0%	-8.7%	-5.8%	-6.6%	0.0%	-8.7%	-5.8%	-6.6%
Assistant Professor								
Institution Average	\$57,600	\$57,500	\$63,700	\$64,000	\$73,560	\$64,099	\$65,566	\$64,000
Comparison Group Average	\$54,985	\$66,240	\$74,051	\$72,671	\$70,220	\$73,842	\$76,221	\$72,671
Difference Above/(Below)	\$2,615	(\$8,740)	(\$10,351)	(\$8,671)	\$3,340	(\$9,743)	(\$10,655)	(\$8,671)
% Difference Above/Below	4.8%	-13.2%	-14.0%	-11.9%	4.8%	-13.2%	-14.0%	-11.9%
Instructor								
Institution Average	\$47,700	\$55,900	\$66,000	\$66,400	\$60,917	\$62,315	\$67,934	\$66,400
Comparison Group Average	\$46,265	\$56,504	\$64,055	\$63,538	\$59,084	\$62,988	\$65,932	\$63,538
Difference Above/(Below)	\$1,435	(\$604)	\$1,945	\$2,862	\$1,833	(\$673)	\$2,002	\$2,862
% Difference Above/Below	3.1%	-1.1%	3.0%	4.5%	3.1%	-1.1%	3.0%	4.5%
All Ranks Combined								
Institution Average	\$61,600	\$62,700	\$72,600	\$70,700	\$78,668	\$69,895	\$74,727	\$70,700
Comparison Group Average	\$61,377	\$73,059	\$81,122	\$79,548	\$78,383	\$81,443	\$83,499	\$79,548
Difference Above/(Below)	\$223	(\$10,359)	(\$8,522)	(\$8,848)	\$285	(\$11,548)	(\$8,772)	(\$8,848)
% Difference Above/Below	0.4%	-14.2%	-10.5%	-11.1%	0.4%	-14.2%	-10.5%	-11.1%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State College

Comparison Group: Public General Baccalaureate ⁽²⁾

	Current Dollars				Constant Dollars (2011-12)			
	2001-02 ⁽³⁾	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	n/a	\$66,000	\$77,400	\$77,100	n/a	\$73,574	\$79,668	\$77,100
Comparison Group Average	\$60,997	\$68,424	\$84,398	\$84,524	\$77,898	\$76,276	\$86,871	\$84,524
Difference Above/(Below)	n/a	(\$2,424)	(\$6,998)	(\$7,424)	n/a	(\$2,702)	(\$7,203)	(\$7,424)
% Difference Above/Below	n/a	-3.5%	-8.3%	-8.8%	n/a	-3.5%	-8.3%	-8.8%
Associate Professor								
Institution Average	n/a	\$54,800	\$60,100	\$59,200	n/a	\$61,089	\$61,861	\$59,200
Comparison Group Average	\$48,046	\$55,429	\$68,996	\$69,021	\$61,359	\$61,790	\$71,017	\$69,021
Difference Above/(Below)	n/a	(\$629)	(\$8,896)	(\$9,821)	n/a	(\$701)	(\$9,156)	(\$9,821)
% Difference Above/Below	n/a	-1.1%	-12.9%	-14.2%	n/a	-1.1%	-12.9%	-14.2%
Assistant Professor								
Institution Average	n/a	\$46,800	\$51,600	\$52,000	n/a	\$52,171	\$53,112	\$52,000
Comparison Group Average	\$42,755	\$48,923	\$57,544	\$57,348	\$54,601	\$54,537	\$59,230	\$57,348
Difference Above/(Below)	n/a	(\$2,123)	(\$5,944)	(\$5,348)	n/a	(\$2,366)	(\$6,118)	(\$5,348)
% Difference Above/Below	n/a	-4.3%	-10.3%	-9.3%	n/a	-4.3%	-10.3%	-9.3%
Instructor								
Institution Average	n/a	\$39,300	\$44,200	\$44,900	n/a	\$43,810	\$45,495	\$44,900
Comparison Group Average	\$35,445	\$41,915	\$47,282	\$46,682	\$45,266	\$46,725	\$48,667	\$46,682
Difference Above/(Below)	n/a	(\$2,615)	(\$3,082)	(\$1,782)	n/a	(\$2,915)	(\$3,172)	(\$1,782)
% Difference Above/Below	n/a	-6.2%	-6.5%	-3.8%	n/a	-6.2%	-6.5%	-3.8%
All Ranks Combined								
Institution Average	\$43,300	\$52,300	\$58,100	\$57,700	\$55,297	\$58,302	\$59,802	\$57,700
Comparison Group Average	\$47,934	\$54,895	\$65,199	\$65,240	\$61,215	\$61,195	\$67,109	\$65,240
Difference Above/(Below)	(\$4,634)	(\$2,595)	(\$7,099)	(\$7,540)	(\$5,918)	(\$2,893)	(\$7,307)	(\$7,540)
% Difference Above/Below	-9.7%	-4.7%	-10.9%	-11.6%	-9.7%	-4.7%	-10.9%	-11.6%
Faculty Compensation								
Professor								
Institution Average	n/a	\$92,400	\$107,100	\$106,000	n/a	\$103,004	\$110,238	\$106,000
Comparison Group Average	\$77,121	\$89,198	\$108,072	\$110,789	\$98,490	\$99,434	\$111,238	\$110,789
Difference Above/(Below)	n/a	\$3,202	(\$972)	(\$4,789)	n/a	\$3,570	(\$1,000)	(\$4,789)
% Difference Above/Below	n/a	3.6%	-0.9%	-4.3%	n/a	3.6%	-0.9%	-4.3%
Associate Professor								
Institution Average	n/a	\$78,100	\$86,700	\$84,000	n/a	\$87,063	\$89,240	\$84,000
Comparison Group Average	\$61,874	\$73,892	\$89,658	\$91,576	\$79,018	\$82,372	\$92,285	\$91,576
Difference Above/(Below)	n/a	\$4,208	(\$2,958)	(\$7,576)	n/a	\$4,691	(\$3,045)	(\$7,576)
% Difference Above/Below	n/a	5.7%	-3.3%	-8.3%	n/a	5.7%	-3.3%	-8.3%
Assistant Professor								
Institution Average	n/a	\$67,300	\$73,900	\$73,700	n/a	\$75,023	\$76,065	\$73,700
Comparison Group Average	\$54,985	\$66,240	\$75,795	\$76,408	\$70,220	\$73,842	\$78,016	\$76,408
Difference Above/(Below)	n/a	\$1,060	(\$1,895)	(\$2,708)	n/a	\$1,181	(\$1,951)	(\$2,708)
% Difference Above/Below	n/a	1.6%	-2.5%	-3.5%	n/a	1.6%	-2.5%	-3.5%
Instructor								
Institution Average	n/a	\$57,800	\$67,400	\$66,500	n/a	\$64,433	\$69,375	\$66,500
Comparison Group Average	\$46,265	\$56,504	\$63,264	\$63,074	\$59,084	\$62,988	\$65,118	\$63,074
Difference Above/(Below)	n/a	\$1,296	\$4,136	\$3,426	n/a	\$1,445	\$4,257	\$3,426
% Difference Above/Below	n/a	2.3%	6.5%	5.4%	n/a	2.3%	6.5%	5.4%
All Ranks Combined								
Institution Average	\$60,300	\$74,600	\$83,100	\$81,800	\$77,008	\$83,161	\$85,535	\$81,800
Comparison Group Average	\$61,377	\$73,059	\$85,092	\$86,274	\$78,383	\$81,443	\$87,585	\$86,274
Difference Above/(Below)	(\$1,077)	\$1,541	(\$1,992)	(\$4,474)	(\$1,375)	\$1,718	(\$2,050)	(\$4,474)
% Difference Above/Below	-1.8%	2.1%	-2.3%	-5.2%	-1.8%	2.1%	-2.3%	-5.2%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

(2) Comparisons 2001-02 are with Public Two-year Colleges with Rank, for 2006-07 thru 2011-2012 General Public Baccalaureate Institutions.

(3) Dixie State College did not report rank data to Academe survey 2001-02.

Table 7

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah Valley University

Comparison Group: Public Masters Institutions ⁽²⁾

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012 ⁽³⁾	2001-02	2006-07	2010-2011	2011-2012 ⁽³⁾
Faculty Salaries								
Professor								
Institution Average	\$51,200	\$63,400	\$73,400	\$75,402	\$65,386	\$70,676	\$75,551	\$75,402
Comparison Group Average	\$60,997	\$76,745	\$89,808	\$88,940	\$77,898	\$85,552	\$92,439	\$88,940
Difference Above/(Below)	(\$9,797)	(\$13,345)	(\$16,408)	(\$13,538)	(\$12,512)	(\$14,876)	(\$16,888)	(\$13,538)
% Difference Above/Below	-16.1%	-17.4%	-18.3%	-15.2%	-16.1%	-17.4%	-18.3%	-15.2%
Associate Professor								
Institution Average	\$48,900	\$56,600	\$61,300	\$63,035	\$62,449	\$63,095	\$63,096	\$63,035
Comparison Group Average	\$48,046	\$62,716	\$71,516	\$71,025	\$61,359	\$69,913	\$73,611	\$71,025
Difference Above/(Below)	\$854	(\$6,116)	(\$10,216)	(\$7,990)	\$1,090	(\$6,818)	(\$10,515)	(\$7,990)
% Difference Above/Below	1.8%	-9.8%	-14.3%	-11.2%	1.8%	-9.8%	-14.3%	-11.2%
Assistant Professor								
Institution Average	\$46,400	\$52,800	\$56,800	\$57,307	\$59,256	\$58,859	\$58,464	\$57,307
Comparison Group Average	\$42,755	\$51,854	\$60,612	\$60,656	\$54,601	\$57,805	\$62,388	\$60,656
Difference Above/(Below)	\$3,645	\$946	(\$3,812)	(\$3,349)	\$4,655	\$1,054	(\$3,924)	(\$3,349)
% Difference Above/Below	8.5%	1.8%	-6.3%	-5.5%	8.5%	1.8%	-6.3%	-5.5%
Instructor								
Institution Average	\$41,800	\$46,400	\$47,600	\$51,013	\$53,382	\$51,725	\$48,995	\$51,013
Comparison Group Average	\$35,445	\$41,041	\$43,772	\$44,631	\$45,266	\$45,751	\$45,054	\$44,631
Difference Above/(Below)	\$6,355	\$5,359	\$3,828	\$6,382	\$8,116	\$5,974	\$3,941	\$6,382
% Difference Above/Below	17.9%	13.1%	8.7%	14.3%	17.9%	13.1%	8.7%	14.3%
All Ranks Combined								
Institution Average	\$47,300	\$55,600	\$59,500	\$63,716	\$60,406	\$61,981	\$61,243	\$63,716
Comparison Group Average	\$47,934	\$59,595	\$69,620	\$69,081	\$61,215	\$66,434	\$71,660	\$69,081
Difference Above/(Below)	(\$634)	(\$3,995)	(\$10,120)	(\$5,365)	(\$809)	(\$4,453)	(\$10,417)	(\$5,365)
% Difference Above/Below	-1.3%	-6.7%	-14.5%	-7.8%	-1.3%	-6.7%	-14.5%	-7.8%
Faculty Compensation								
Professor								
Institution Average	\$70,400	\$89,100	\$98,200	\$98,354	\$89,906	\$99,325	\$101,077	\$98,354
Comparison Group Average	\$77,121	\$98,083	\$115,294	\$114,276	\$98,490	\$109,339	\$118,672	\$114,276
Difference Above/(Below)	(\$6,721)	(\$8,983)	(\$17,094)	(\$15,922)	(\$8,584)	(\$10,014)	(\$17,595)	(\$15,922)
% Difference Above/Below	-8.7%	-9.2%	-14.8%	-13.9%	-8.7%	-9.2%	-14.8%	-13.9%
Associate Professor								
Institution Average	\$67,800	\$81,500	\$86,200	\$84,370	\$86,586	\$90,853	\$88,726	\$84,370
Comparison Group Average	\$61,874	\$81,463	\$93,514	\$93,017	\$79,018	\$90,812	\$96,254	\$93,017
Difference Above/(Below)	\$5,926	\$37	(\$7,314)	(\$8,647)	\$7,568	\$41	(\$7,528)	(\$8,647)
% Difference Above/Below	9.6%	0.0%	-7.8%	-9.3%	9.6%	0.0%	-7.8%	-9.3%
Assistant Professor								
Institution Average	\$65,300	\$76,600	\$81,600	\$77,389	\$83,393	\$85,391	\$83,991	\$77,389
Comparison Group Average	\$54,985	\$67,460	\$80,086	\$79,731	\$70,220	\$75,202	\$82,432	\$79,731
Difference Above/(Below)	\$10,315	\$9,140	\$1,514	(\$2,342)	\$13,173	\$10,189	\$1,559	(\$2,342)
% Difference Above/Below	18.8%	13.5%	1.9%	-2.9%	18.8%	13.5%	1.9%	-2.9%
Instructor								
Institution Average	\$60,700	\$68,700	\$72,500	\$71,701	\$77,519	\$76,584	\$74,624	\$71,701
Comparison Group Average	\$46,265	\$54,185	\$58,340	\$59,716	\$59,084	\$60,403	\$60,049	\$59,716
Difference Above/(Below)	\$14,435	\$14,515	\$14,160	\$11,985	\$18,435	\$16,181	\$14,575	\$11,985
% Difference Above/Below	31.2%	26.8%	24.3%	20.1%	31.2%	26.8%	24.3%	20.1%
All Ranks Combined								
Institution Average	\$66,200	\$80,000	\$84,300	\$84,981	\$84,543	\$89,181	\$86,770	\$84,981
Comparison Group Average	\$61,377	\$76,996	\$90,970	\$90,111	\$78,383	\$85,832	\$93,635	\$90,111
Difference Above/(Below)	\$4,823	\$3,004	(\$6,670)	(\$5,130)	\$6,160	\$3,349	(\$6,865)	(\$5,130)
% Difference Above/Below	7.9%	3.9%	-7.3%	-5.7%	7.9%	3.9%	-7.3%	-5.7%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

(2) Comparison 2001-02 are with Public Two-year Colleges with Rank, 2006-2007 Public General Baccalareaute, and 2010-2012 Public Masters Institutions.

(3) 2011-2012 Data not reported in Academe, received directly from institution.

Table 8

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2011-12)			
	2001-02	2006-07	2010-2011	2011-2012	2001-02	2006-07	2010-2011	2011-2012
Faculty Salaries								
Professor								
Institution Average	\$47,900	\$52,600	\$57,600	\$59,500	\$61,172	\$58,636	\$59,288	\$59,500
Comparison Group Average	\$60,997	\$68,424	\$74,092	\$73,534	\$77,898	\$76,276	\$76,263	\$73,534
Difference Above/(Below)	(\$13,097)	(\$15,824)	(\$16,492)	(\$14,034)	(\$16,726)	(\$17,640)	(\$16,975)	(\$14,034)
% Difference Above/Below	-21.5%	-23.1%	-22.3%	-19.1%	-21.5%	-23.1%	-22.3%	-19.1%
Associate Professor								
Institution Average	\$43,300	\$48,400	\$51,100	\$52,800	\$55,297	\$53,954	\$52,597	\$52,800
Comparison Group Average	\$48,046	\$55,429	\$61,469	\$61,141	\$61,359	\$61,790	\$63,270	\$61,141
Difference Above/(Below)	(\$4,746)	(\$7,029)	(\$10,369)	(\$8,341)	(\$6,062)	(\$7,836)	(\$10,673)	(\$8,341)
% Difference Above/Below	-9.9%	-12.7%	-16.9%	-13.6%	-9.9%	-12.7%	-16.9%	-13.6%
Assistant Professor								
Institution Average	\$40,600	\$43,100	\$47,800	\$48,400	\$51,849	\$48,046	\$49,200	\$48,400
Comparison Group Average	\$42,755	\$48,923	\$54,307	\$53,534	\$54,601	\$54,537	\$55,898	\$53,534
Difference Above/(Below)	(\$2,155)	(\$5,823)	(\$6,507)	(\$5,134)	(\$2,752)	(\$6,491)	(\$6,698)	(\$5,134)
% Difference Above/Below	-5.0%	-11.9%	-12.0%	-9.6%	-5.0%	-11.9%	-12.0%	-9.6%
Instructor								
Institution Average	\$35,900	\$38,200	\$40,700	\$41,600	\$45,847	\$42,584	\$41,892	\$41,600
Comparison Group Average	\$35,445	\$41,915	\$47,072	\$46,786	\$45,266	\$46,725	\$48,451	\$46,786
Difference Above/(Below)	\$455	(\$3,715)	(\$6,372)	(\$5,186)	\$581	(\$4,141)	(\$6,559)	(\$5,186)
% Difference Above/Below	1.3%	-8.9%	-13.5%	-11.1%	1.3%	-8.9%	-13.5%	-11.1%
All Ranks Combined								
Institution Average	\$41,100	\$44,600	\$48,000	\$49,500	\$52,488	\$49,718	\$49,406	\$49,500
Comparison Group Average	\$47,934	\$54,895	\$60,532	\$59,676	\$61,215	\$61,195	\$62,306	\$59,676
Difference Above/(Below)	(\$6,834)	(\$10,295)	(\$12,532)	(\$10,176)	(\$8,727)	(\$11,477)	(\$12,900)	(\$10,176)
% Difference Above/Below	-14.3%	-18.8%	-20.7%	-17.1%	-14.3%	-18.8%	-20.7%	-17.1%
Faculty Compensation								
Professor								
Institution Average	\$66,200	\$76,000	\$84,500	\$86,400	\$84,543	\$84,722	\$86,976	\$86,400
Comparison Group Average	\$77,121	\$89,198	\$98,405	\$98,104	\$98,490	\$99,434	\$101,288	\$98,104
Difference Above/(Below)	(\$10,921)	(\$13,198)	(\$13,905)	(\$11,704)	(\$13,947)	(\$14,712)	(\$14,312)	(\$11,704)
% Difference Above/Below	-14.2%	-14.8%	-14.1%	-11.9%	-14.2%	-14.8%	-14.1%	-11.9%
Associate Professor								
Institution Average	\$60,300	\$70,500	\$75,900	\$77,500	\$77,008	\$78,591	\$78,124	\$77,500
Comparison Group Average	\$61,874	\$73,892	\$82,733	\$82,485	\$79,018	\$82,372	\$85,157	\$82,485
Difference Above/(Below)	(\$1,574)	(\$3,392)	(\$6,833)	(\$4,985)	(\$2,010)	(\$3,781)	(\$7,033)	(\$4,985)
% Difference Above/Below	-2.5%	-4.6%	-8.3%	-6.0%	-2.5%	-4.6%	-8.3%	-6.0%
Assistant Professor								
Institution Average	\$57,300	\$65,200	\$73,100	\$73,500	\$73,177	\$72,682	\$75,242	\$73,500
Comparison Group Average	\$54,985	\$66,240	\$74,051	\$72,671	\$70,220	\$73,842	\$76,221	\$72,671
Difference Above/(Below)	\$2,315	(\$1,040)	(\$951)	\$829	\$2,957	(\$1,160)	(\$979)	\$829
% Difference Above/Below	4.2%	-1.6%	-1.3%	1.1%	4.2%	-1.6%	-1.3%	1.1%
Instructor								
Institution Average	\$51,500	\$58,500	\$64,100	\$65,000	\$65,770	\$65,213	\$65,978	\$65,000
Comparison Group Average	\$46,265	\$56,504	\$64,055	\$63,538	\$59,084	\$62,988	\$65,932	\$63,538
Difference Above/(Below)	\$5,235	\$1,996	\$45	\$1,462	\$6,686	\$2,225	\$46	\$1,462
% Difference Above/Below	11.3%	3.5%	0.1%	2.3%	11.3%	3.5%	0.1%	2.3%
All Ranks Combined								
Institution Average	\$57,800	\$66,400	\$72,800	\$74,300	\$73,815	\$74,020	\$74,933	\$74,300
Comparison Group Average	\$61,377	\$73,059	\$81,122	\$79,548	\$78,383	\$81,443	\$83,499	\$79,548
Difference Above/(Below)	(\$3,577)	(\$6,659)	(\$8,322)	(\$5,248)	(\$4,568)	(\$7,423)	(\$8,566)	(\$5,248)
% Difference Above/Below	-5.8%	-9.1%	-10.3%	-6.6%	-5.8%	-9.1%	-10.3%	-6.6%

Notes:

(1) Sources: "Academe", March/April 2002; March/April 2007; March/April 2011; and March/April 2012

Table 9

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

	Consumer Price Index			
	2001-02	2006-07	2010-11	2011-12 ⁽²⁾
Monthly Price Index				
July	177.5	203.5	218.0	225.9
August	177.5	203.9	218.3	226.5
September	178.3	202.9	218.4	226.9
October	177.7	201.8	218.7	226.4
November	177.4	201.5	218.8	226.2
December	176.7	201.8	219.2	225.7
January	177.1	202.4	220.2	226.7
February	177.8	203.5	221.3	227.7
March	178.8	205.4	223.5	229.4
April	179.8	206.7	224.9	230.1
May	179.8	207.9	226.0	229.8
June	179.9	208.4	225.7	229.5
Fiscal Year Average				
CPI	178.2	204.1	221.1	227.6
Dollar Inflation	1.277	1.115	1.029	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 2013

Space Categories	Room Use											Net Assignable Subtotal	Non-Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	1,329,461	2,178,808	967,166	2,913,199	1,003,552	971,424	670,708	889,034	15,734	.	117,566	11,056,652	1	11,056,653
Auxiliary	1,577	27,417	.	322,902	31,595	908,127	1,121,772	309,832	2,575	2,894,512	50,579	5,670,888		5,670,888
Hospital/Clinic	7,549	10,045	5,109	380,003	954	5,440	84,093	74,721	1,255,789	1,163	65,275	1,890,141		1,890,141
Institutional Unique														
School of Medicine	52,006	21,676	440,000	536,439	4,627	8,057	51,168	43,437	174,393	.	12,738	1,344,541	5,329	1,349,870
Public Broadcast Facilities	.	2,371	.	47,915	.	33,614	3,494	4,437	.	.	.	91,831		91,831
Museums/Galleries/Arboretums	502	3,248	521	38,574	74	8,884	258,475	14,340	106	9,540	.	334,264	1	334,265
Extension/Ag. Experiment Stations	.	.	1,744	102,873	530	4,360	7,888	17,453	.	1,876	.	136,724	1	136,725
Farm	4,897	631	20,399	5,109	993	296,654	19,995	12,648	3,690	12,341	.	377,357		377,357
Greenhouses	.	.	.	1,161	.	92,273	.	.	.	.	.	93,434		93,434
Shared w/ other USHE Institutions	9,000	8,208	.	6,520	.	492	597	1,050	.	.	.	25,867		25,866
Hosting/Conference Centers	.	3,753	.	20,861	.	341	212,166	865	.	33,640	3,496	275,122	1	275,123
Public Service Theaters	.	221	.	14,239	.	.	139,260	29,794	.	4,790	2,490	190,794	.	190,794
Special Res/Inst.	23,468	46,371	184,867	204,952	8,843	149,708	66,074	79,422	1,518	27,551	1,026	793,800	1	793,801
Public Service Day Care Facilities	.	.	.	1,169	.	.	10,120	.	.	.	.	11,289		11,288
Student Health Clinics	.	.	.	5,996	59	.	.	.	8,605	.	.	14,660		14,660
Airport Hangers	.	6,542	.	12,709	.	243	.	51,754	.	.	.	71,248		71,248
Other	.	.	.	.	.	.	.	.	.	.	.	.		.
Leased Out Space	53,378	39,059	10,416	209,998	1,935	48,890	25,584	2,097	3,453	20,560	20,281	435,651		435,651
Non-Assignable/Structural	4,705	1,512	95,671	66,354	696	81,231	12,677	244,168	7,132	3,007	103,898	621,051	123	621,174
Subtotal - Institutional Unique	147,956	133,592	753,618	1,274,869	17,757	724,747	807,498	501,465	198,897	113,305	143,929	4,817,633	5,449	4,823,082
Total Square Feet	1,486,543	2,349,862	1,725,893	4,890,973	1,053,858	2,609,738	2,684,071	1,775,052	1,472,995	3,008,980	377,349	23,435,314	5,450	23,440,764

Table 2

Total Space (Net Square Feet) Inventory By Institution
Fall 2013

Institution Title	Room Use											Net Assignable Subtotal	Non-Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
University of Utah	315,328	493,889	1,152,559	2,453,567	368,354	649,809	990,616	423,795	1,448,706	1,459,497	281,914	10,038,034	3,267,361	13,305,395
Utah State University	340,791	414,115	554,815	1,036,636	238,158	985,526	501,178	872,357	12,175	1,032,002	104	5,987,857	2,183,081	8,170,938
Weber State University	185,500	211,549	17,813	317,418	121,386	202,291	306,261	100,248	5,766	185,889	8,990	1,663,111	669,657	2,332,768
Southern Utah University	77,980	148,861	.	152,451	63,291	158,104	189,169	71,790	407	157,139	10,874	1,030,066	380,801	1,410,867
Snow College	84,140	178,197	99	86,709	38,127	100,844	80,688	21,048	.	82,910	21,107	693,869	364,695	1,058,564
Dixie State College	77,915	107,674	.	133,660	55,041	89,824	117,814	31,137	459	57,237	33,152	703,913	255,142	959,055
Utah Valley State College	178,057	362,749	607	406,805	120,815	234,143	337,072	112,001	1,959	5,705	18,587	1,778,500	805,743	2,584,243
Salt Lake Community College	226,832	432,828	.	303,727	48,686	189,197	161,273	142,676	3,523	28,601	2,621	1,539,964	619,698	2,159,662
Total Square Feet	1,486,543	2,349,862	1,725,893	4,890,973	1,053,858	2,609,738	2,684,071	1,775,052	1,472,995	3,008,980	377,349	23,435,314	8,546,178	31,981,492

Table 3
University of Utah Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	247,008	442,747	542,584	1,098,861	349,683	133,860	133,485	243,887	8,728	.	54,664	3,255,507	2.23%	26,781	3,282,288
Auxiliary	.	9,191	.	87,348	8,834	370,323	416,693	16,976	.	1,440,746	44,313	2,394,424	4.15%	5,114	2,399,538
Hospital/Clinic	7,549	10,045	5,109	380,003	954	5,440	84,093	74,721	1,255,789	965	65,275	1,889,943	-0.25%	63,925	1,953,868
Institutional Unique															
School of Medicine	52,006	21,676	440,000	536,439	4,627	8,057	51,168	43,437	174,393	.	12,738	1,344,541	14.26%	5,329	1,349,870
Public Broadcast Facilities	.	.	.	40,394	.	17,545	3,494	4,111	.	.	.	65,544	0.00%	.	65,544
Museums/Galleries/Arboretums	.	2,621	521	35,782	74	.	188,943	9,955	106	.	.	238,002	78.40%	.	238,002
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	409	.	35,698	.	.	.	.	.	36,107	0.00%	66	36,173
Shared w/ other USHE Institutions	.	883	.	1,155	.	.	.	.	.	.	.	2,038	0.00%	.	2,038
Hosting/Conference Centers	.	.	.	4,501	.	.	16,236	.	.	14,779	.	35,516	0.07%	2,730	38,246
Public Service Theaters	.	.	.	9,029	.	.	71,452	7,701	.	.	.	88,182	0.00%	.	88,182
Special Research/Instruction Centers/Labs	8,315	6,570	100,495	66,809	4,059	73,224	4,627	18,491	1,394	.	1,026	285,010	38.65%	1,232	286,242
Public Service Day Care Facilities	.	.	.	259	.	.	3,904	.	.	.	.	4,163	-76.08%	.	4,163
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888	-0.35%	.	2,888
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	.	.	9,511	152,905	123	.	11,810	.	.	.	.	174,349	3.51%	71	174,420
Non-Assignable/Structural	450	156	54,339	38,586	.	5,662	4,711	4,516	6,495	3,007	103,898	221,820	272.61%	3,162,113	3,383,933
Subtotal - Institutional Unique	60,771	31,906	604,866	887,355	8,883	140,186	356,345	88,211	184,189	17,786	117,662	2,498,160		3,171,541	5,669,701
Total Square Feet	315,328	493,889	1,152,559	2,453,567	368,354	649,809	990,616	423,795	1,448,706	1,459,497	281,914	10,038,034		3,267,361	13,305,395
Total Square Feet % Change	11%	-3%	4%	3%	-2%	-4%	11%	-1%	25%	6%	59%	7%		3032%	40%

Table 4
Utah State University Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	306,905	370,994	406,063	656,590	216,724	196,998	123,710	259,692	2,981	.	.	2,540,657	10.07%	118,987	2,659,644
Auxiliary	216	.	.	88,293	13,771	277,934	225,970	253,490	.	1,002,112	.	1,861,786	1.62%	40,092	1,901,878
Hospital/Clinic	.	.	.	.	.	.	.	.	.	198	.	198	0.00%	.	198
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	1,466	.	1,160	.	225	.	.	.	2,851	-0.24%	.	2,851
Museums/Galleries/Arboretums	.	374	.	1,790	.	8,884	43,152	3,269	.	1,649	.	59,118	0.00%	.	59,118
Extension/Ag. Experiment Stations	.	.	1,744	102,873	530	4,360	7,888	17,453	.	1,876	.	136,724	62.59%	.	136,724
Farm	4,163	393	20,399	4,991	993	292,202	19,995	12,648	3,690	8,420	.	367,894	34.51%	28	367,922
Greenhouses	.	.	.	752	.	52,084	.	.	.	.	.	52,836	-0.19%	.	52,836
Shared w/ other USHE Institutions	4,028	3,901	.	3,808	.	.	.	.	.	.	.	11,737	-14.60%	12	11,749
Hosting/Conference Centers	.	.	.	5,747	.	.	24,148	.	.	12,722	.	42,617	1.88%	1,570	44,187
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	558	.	15,616	0.00%	.	15,616
Special Research/Instruction Centers/Labs	13,865	36,428	84,372	134,045	3,818	76,335	28,351	60,774	124	4,467	.	442,579	17.93%	10,124	452,703
Public Service Day Care Facilities	.	.	.	818	.	.	3,452	.	.	.	.	4,270	0.00%	.	4,270
Student Health Clinics	.	.	.	1,221	.	.	.	.	4,743	.	.	5,964	-19.17%	.	5,964
Airport Hangers	.	.	.	886	.	.	.	25,154	.	.	.	26,040	100.00%	.	26,040
Other	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	18	18
Leased Out Space	7,359	669	905	5,588	1,626	.	1,488	.	.	.	104	17,739	-3.09%	5,200	22,939
Non-Assignable/Structural	4,255	1,356	41,332	27,768	696	75,569	7,966	239,652	637	.	.	399,231	11997.91%	2,007,050	2,406,281
Subtotal - Institutional Unique	33,670	43,121	148,752	291,753	7,663	510,594	151,498	359,175	9,194	29,692	104	1,585,216		2,024,002	3,609,218
Total Square Feet	340,791	414,115	554,815	1,036,636	238,158	985,526	501,178	872,357	12,175	1,032,002	104	5,987,857		2,183,081	8,170,938
Total Square Feet % Change	6%	2%	15%	13%	0%	23%	3%	49%	10%	0%	-95%	13%		522%	45%

Table 5
Weber State University Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	178,436	202,423	17,813	275,791	115,733	149,495	126,016	77,401	659	.	8,990	1,152,757	1.66%	554,154	1,706,911
Auxiliary	714	3,430	.	34,460	5,594	38,726	164,369	22,847	.	185,889	.	456,029	11.84%	111,001	567,030
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	#VALUE!
Public Broadcast Facilities	.	.	.	2,572	.	5,814	.	.	.	.	.	8,386	-3.61%	70	8,456
Museums/Galleries/Arboretums	.	.	.	.	.	.	10,379	.	.	.	.	10,379	0.00%	.	10,379
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	1,681	.	.	.	.	.	1,681	0.06%	.	1,681
Shared w/ other USHE Institutions	2,869	3,424	.	241	.	492	597	.	.	.	.	7,623	-19.30%	.	7,623
Hosting/Conference Centers	.	.	.	2,527	.	.	3,190	.	.	.	.	5,717	0.00%	3,991	9,708
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Day Care Facilities	.	.	.	92	.	.	649	.	.	.	.	741	0.00%	.	741
Student Health Clinics	.	.	.	874	59	.	.	.	1,654	.	.	2,587	4.86%	441	3,028
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	.	.
Leased Out Space	3,481	2,272	.	861	.	6,083	1,061	.	3,453	.	.	17,211	-3.62%	.	17,211
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal - Institutional Unique	6,350	5,696	.	7,167	59	14,070	15,876	.	5,107	.	.	54,325		4,502	58,827
Total Square Feet	185,500	211,549	17,813	317,418	121,386	202,291	306,261	100,248	5,766	185,889	8,990	1,663,111		669,657	2,332,768
Total Square Feet % Change	2%	-3%	0%	1%	2%	-3%	1%	-1%	0%	3%	-13%	0%		-1%	0%

Table 6
Southern Utah University Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	72,248	131,797	.	112,537	59,228	22,638	20,481	39,229	.	.	.	458,158	1.56%	238,847	697,005
Auxiliary	.	9,537	.	19,039	3,097	127,970	69,559	9,318	.	142,847	4,359	385,726	0.03%	111,627	497,353
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	2,371	.	170	.	480	.	.	.	.	.	3,021	0.00%	.	3,021
Museums/Galleries/Arboretums	.	.	.	240	.	.	2,828	.	.	.	.	3,068	0.00%	.	3,068
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	734	238	.	118	.	4,452	.	.	.	3,921	.	9,463	0.00%	133	9,596
Greenhouses	.	.	.	.	.	2,415	.	.	.	.	.	2,415	0.00%	.	2,415
Shared w/ other USHE Institutions	817	.	.	596	.	.	.	1,050	.	.	.	2,463	0.00%	.	2,463
Hosting/Conference Centers	.	.	.	5,548	.	.	21,160	.	.	6,139	3,496	36,343	0.42%	14,442	50,785
Public Service Theaters	.	221	.	5,210	.	.	39,930	22,093	.	4,232	2,490	74,176	0.00%	11,863	86,039
Special Research/Instruction Centers/Labs	1,288	3,373	.	4,098	966	149	33,096	.	.	.	.	42,970	0.00%	451	43,421
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115	0.00%	.	2,115
Student Health Clinics	.	.	.	2,814	.	.	.	.	407	.	.	3,221	0.00%	.	3,221
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	.	.
Leased Out Space	2,893	1,324	.	2,081	.	.	.	100	.	.	529	6,927	.	3,438	10,365
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal - Institutional Unique	5,732	7,527	.	20,875	966	7,496	99,129	23,243	407	14,292	6,515	186,182		30,327	216,509
Total Square Feet	77,980	148,861	.	152,451	63,291	158,104	189,169	71,790	407	157,139	10,874	1,030,066		380,801	1,410,867
Total Square Feet % Change	4%	2%		1%	0%	0%	0%	10%	0%	0%	5%	1%		1%	1%

Table 7
Snow College Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	66,961	170,920	99	81,804	37,642	100,844	63,782	19,829				541,881	2.69%	320,045	861,926
Auxiliary				1,787	299		15,817	154		69,690	1,459	89,206	0.00%	36,570	125,776
Hospital/Clinic															
Institutional Unique															
School of Medicine															
Public Broadcast Facilities															
Museums/Galleries/Arboretums	502	253					1,089	1,065		7,891		10,800	0.00%	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	0.00%	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	0.00%	6,607	53,260
Non-Assignable/Structural															
Subtotal - Institutional Unique	17,179	7,277	.	3,118	186	.	1,089	1,065	.	13,220	19,648	62,782		8,080	70,862
Total Square Feet	84,140	178,197	99	86,709	38,127	100,844	80,688	21,048	.	82,910	21,107	693,869		364,695	1,058,564
Total Square Feet % Change	9%	1%	0%	5%	0%	0%	1%	6%		0%	0%	2%		2%	2%

Table 8
Dixie State College Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	76,011	106,286	.	107,362	55,041	33,681	80,613	26,426	459	.	32,704	518,583	22.03%	203,997	722,580
Auxiliary	.	.	.	23,922	.	49,260	36,420	4,503	.	53,228	448	167,781	-2.21%	49,916	217,697
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	965	.	6,488	.	.	.	.	.	7,453	-28.58%	968	8,421
Museums/Galleries/Arboretums	.	.	.	260	.	.	.	51	.	.	.	311	0.00%	66	377
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	395	.	.	.	.	.	395	0.00%	.	395
Shared w/ other USHE Institutions	1,286	.	.	720	.	.	.	.	.	.	.	2,006	-5.64%	.	2,006
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	157	.	4,009	.	4,166	0.00%	195	4,361
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	.	.
Leased Out Space	618	1,388	.	431	.	.	781	.	.	.	.	3,218	3.87%	.	3,218
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal - Institutional Unique	1,904	1,388	.	2,376	.	6,883	781	208	.	4,009	.	17,549		1,229	18,778
Total Square Feet	77,915	107,674	.	133,660	55,041	89,824	117,814	31,137	459	57,237	33,152	703,913		255,142	959,055
Total Square Feet % Change	4%	3%		12%	118%	-1%	3%	-15%	0%	0%	313%	12%		9%	11%

Table 9
Utah Valley University Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	171,244	350,005	607	353,230	120,815	160,972	42,958	83,542	.	.	18,587	1,301,960	15.82%	656,066	1,958,026
Auxiliary	647	4,504	.	24,656	.	38,622	128,834	.	1,959	.	.	199,222	28.16%	50,789	250,011
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	2,348	.	2,127	.	101	.	.	.	4,576	0.00%	7,903	12,479
Museums/Galleries/Arboretums	.	.	.	502	.	.	12,084	.	.	.	.	12,586	0.00%	1,146	13,732
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.	-100.00%	.	.
Hosting/Conference Centers	.	3,753	.	2,538	.	341	147,432	865	.	.	.	154,929	91.82%	77,309	232,238
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	5,705	.	5,705	0.00%	.	5,705
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	3,782	.	11,823	.	243	.	26,600	.	.	.	42,448	6.21%	8,760	51,208
Other	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	6,166	705	.	11,708	.	31,838	5,764	893	.	.	.	57,074	47.92%	3,770	60,844
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal - Institutional Unique	6,166	8,240	.	28,919	.	34,549	165,280	28,459	.	5,705	.	277,318		98,888	376,206
Total Square Feet	178,057	362,749	607	406,805	120,815	234,143	337,072	112,001	1,959	5,705	18,587	1,778,500		805,743	2,584,243
Total Square Feet % Change	17%	20%		9%	3%	72%	43%	2%	0%	-21%	-25%	22%		10%	18%

Table 10
Salt Lake Community College Space Inventory
Fall 2013

Space Categories	Room Use											Net Assignable Subtotal	Net Assignable % Change	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				
Needs Analysis	210,648	403,636	.	227,024	48,686	172,936	79,663	139,028	2,907	.	2,621	1,287,149	2.52%	530,604	1,817,753
Auxiliary	.	755	.	43,397	.	5,292	64,110	2,544	616	.	.	116,714	0.25%	57,274	173,988
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	0.00%	.	12,820
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	.	8,041	8,041	0.00%	.	8,041
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760	0.00%	.	2,760
Other	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	16,184	25,677	.	33,306	.	10,969	4,680	1,104	.	20,560	.	112,480	0.00%	31,820	144,300
Non-Assignable/Structural	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal Institutional Unique	16,184	28,437	.	33,306	.	10,969	17,500	1,104	.	28,601	.	136,101		31,820	167,921
Total Square Feet	226,832	432,828	.	303,727	48,686	189,197	161,273	142,676	3,523	28,601	2,621	1,539,964		619,698	2,159,662
Total Square Feet % Change	4%	5%		1%	-12%	11%	0%	16%	0%	0%	-93%	2%		3%	2%

Tab M – Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Explanation and Analysis..... 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University..... 3

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TABLE 4 Southern Utah University..... 5

TABLE 5 Snow College 6

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TABLE 8 Salt Lake Community College 9

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 2012.

Explanation of Attachments

Tables 1 through 8 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 2011

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	17,081	5	10,585	8	762	10	5,513	5	2,506	3	1,758	10	4,310	2	\$42,515	9
University of California-San Diego	19,162	4	25,463	1	776	9	8,726	1	2,672	2	3,622	5	2,965	5	\$63,386	1
University of Illinois at Chicago	20,953	3	10,597	7	6,913	3	4,352	8	1,535	6	1,438	11	2,501	6	\$48,289	6
University of Iowa	14,718	8	13,645	6	3,254	6	5,625	4	1,323	7	3,691	4	1,912	8	\$44,168	7
University of New Mexico-Main Campus	10,571	11	7,794	10	12,460	2	1,811	11	987	9	2,186	9	6,192	1	\$42,001	10
University of North Carolina at Chapel Hill	25,455	1	17,325	4	5,005	4	4,606	7	1,151	8	3,596	6	3,397	4	\$60,535	2
University of Cincinnati-Main Campus	10,705	10	7,489	11	2,030	7	3,612	9	1,561	5	3,402	7	1,301	9	\$30,100	11
University of Pittsburgh-Pittsburgh Campus	15,049	7	22,788		3,332	5	6,320		3,807	1	5,625	1			\$56,921	3
University of Utah	10,895	9	9,349	9	18,385	1	3,023	10	840	11	3,826	3	3,702	3	\$50,020	5
University of Virginia-Main Campus	15,114	6	14,309	5	1,208	8	5,470	6	1,861	4	4,355	2	1,293	10	\$43,610	8
University of Washington-Seattle Campus	22,707	2	19,530	3	728	11	6,874	2	863	10	3,292	8	2,457	7	\$56,451	4
Comparison Group Average	\$16,583		\$14,443		\$4,987		\$5,085		\$1,737		\$3,345		\$2,730		\$48,909	
Percent Of Comp Group Ave:	65.7%		64.7%		368.7%		59.5%		48.4%		114.4%		135.6%		102.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	28,752	6	10,726	6	10,367	3	23	3			12,502	7	9,865	5	\$45,979	10
University of California-San Diego	30,814	2	11,373	5	10,357	4	14	7			32,459	1	17,922	2	\$75,271	4
University of Illinois at Chicago	28,365	7	10,345	8	7,991	7	14	8			12,628	6	25,062	1	\$58,615	6
University of Iowa	26,658	9	11,633	4	8,624	6	18	5			13,537	5	6,314	10	\$47,891	7
University of New Mexico-Main Campus	24,245	11	4,779	11	10,891	2	23	1			11,844	9	13,246	4	\$47,114	8
University of North Carolina at Chapel Hill	28,913	5	10,027	9	17,992	1	23	2			31,386	2	7,527	8	\$78,981	2
University of Cincinnati-Main Campus	29,615	3	10,506	7	6,460	8	17	6			7,237	11	3,912	11	\$38,583	11
University of Pittsburgh-Pittsburgh Campus	29,140	4	14,328	2		11					26,138	3	13,529	3	\$76,035	3
University of Utah	28,233	8	8,356	10	8,874	5	19	4			12,177	8	8,188	7	\$46,446	9
University of Virginia-Main Campus	24,725	10	14,652	1	5,947	10	8	10			10,583	10	6,905	9	\$79,313	1
University of Washington-Seattle Campus	44,672	1	12,785	3	6,378	9	9	9			25,943	4	8,815	6	\$67,526	5
Comparison Group Average	\$29,467		\$10,865		\$8,535		15				\$17,858		\$11,026		\$60,159	
Percent Of Comp Group Ave:	95.8%		76.9%		104.0%		126.1%				68.2%		74.3%		77.2%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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 2011

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	8,887	6	8,147	6	4,200	3	2,273	7	967	9	1,458	11	517	11	\$26,449	10
Kansas State University	9,623	4	7,257	9	3,807	5	2,460	5	2,852	1	1,662	9	1,429	9	\$29,090	5
Montana State University	7,121	11	10,465	1	2,027	10	2,262	8	2,266	2	1,544	10	1,402	10	\$27,087	9
New Mexico State University-Main Campus	7,651	9	9,192	3	4,345	2	1,605	10	1,096	7	1,723	8	3,043	1	\$28,655	7
Oregon State University	8,701	7	8,468	5	4,059	4	2,370	6	1,092	8	2,536	5	1,697	6	\$28,923	6
University of Idaho	8,658	8	7,394	8	2,948	8	1,695	9	1,201	5	2,862	3	2,679	2	\$27,437	8
University of Nebraska-Lincoln	9,827	3	9,031	4	4,378	1	3,270	1	692	11	1,990	7	1,604	8	\$30,792	3
University of Nevada-Reno	15,110	1	5,119	11	3,733	7	3,062	3	2,230	3	2,672	4	2,394	3	\$34,320	1
University of Wyoming	13,487	2	7,502	7	3,760	6	2,567	4	1,220	4	3,626	1	1,979	5	\$34,141	2
Utah State University	7,422	10	7,051	10	2,589	9	1,532	11	749	10	2,281	6	1,610	7	\$23,234	11
Washington State University	9,068	5	9,446	2	1,769	11	3,065	2	1,144	6	2,939	2	2,150	4	\$29,581	4
Comparison Group Average	\$9,596		\$8,097		\$3,420		\$2,378		\$1,410		\$2,299		\$1,864		\$29,064	
Percent Of Comp Group Ave:	77.3%		87.1%		75.7%		64.4%		53.1%		99.2%		86.4%		79.9%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	25,983	1	9,771	1	219	11	1	11			13,181	1	2,101	11	\$28,055	9
Kansas State University	20,640	5	8,243	4	7,982	6	25	6			7,321	11	5,989	2	\$32,384	6
Montana State University	11,818	9	8,395	3	4,848	10	18	10			8,358	8	3,521	8	\$27,133	10
New Mexico State University-Main Campus	15,112	7	3,606	11	10,176	4	33	3			11,702	2	4,393	6	\$31,132	7
Oregon State University	21,996	3	8,136	5	6,414	8	21	9	304	1	8,025	9	4,898	4	\$31,014	8
University of Idaho	11,631	10	6,760	7	9,455	5	29	5			8,506	7	6,369	1	\$32,992	5
University of Nebraska-Lincoln	21,661	4	7,292	6	11,199	3	31	4			7,888	10	5,950	3	\$36,652	2
University of Nevada-Reno	14,555	8	6,669	8	11,908	2	33	2			9,940	5	2,836	9	\$35,568	3
University of Wyoming	11,430	11	3,749	10	18,654	1	44	1			10,153	4	3,840	7	\$42,006	1
Utah State University	19,577	6	4,468	9	6,340	9	23	7			11,101	3	2,826	10	\$27,021	11
Washington State University	25,285	2	8,688	2	7,484	7	22	8			8,602	6	4,627	5	\$33,760	4
Comparison Group Average	\$18,153		\$6,889		\$8,607		25				\$9,525		\$4,305		\$32,520	
Percent Of Comp Group Ave:	107.8%		64.9%		73.7%		92.4%				116.5%		65.7%		83.1%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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 2011

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	6,418	7	1,328	2	721	5	1,660	6	791	11	1,041	11	903	10	\$12,862	8
Clarion University of Pennsylvania	7,786	2	13	10	1,061	3	1,827	4	1,797	2	2,186	4	923	9	\$15,593	3
Eastern Kentucky University	7,140	4	212	6	3,516	1	1,824	5	1,512	4	2,416	3	800	11	\$17,420	2
Ferris State University	6,944	5	15	9	172	10	1,877	3	1,122	7	1,855	6	3,291	2	\$15,276	5
Northern Kentucky University	6,704	6	172	7	981	4	1,907	2	1,563	3	2,626	2	1,246	7	\$15,199	6
Northwestern State University of Louisiana	5,186	8	260	5	269	8	1,460	7	1,418	5	1,643	7	2,109	3	\$12,345	9
University of Alaska-Anchorage	9,475	1	1,406	1	1,203	2	2,215	1	2,651	1	1,909	5	1,222	8	\$20,081	1
University of North Florida	5,075	9	632	3	272	7	1,297	9	1,261	6	1,592	8	4,539	1	\$14,668	7
Utah Valley University	4,322	11	1	11	18	11	967	11	1,113	8	1,314	10	1,822	6	\$9,557	11
Weber State University	4,512	10	85	8	192	9	1,128	10	1,079	9	1,504	9	2,074	4	\$10,574	10
Youngstown State University	7,175	3	328	4	509	6	1,443	8	903	10	3,326	1	1,871	5	\$15,555	4
Comparison Group Average	\$6,431		\$405		\$810		\$1,600		\$1,383		\$1,947		\$1,891		\$14,466	
Percent Of Comp Group Ave:	70.2%		21.0%		23.7%		70.5%		78.0%		77.3%		109.7%		73.1%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,860	3	5,072	6	4,393	4	28	4			4,094	3	582	11	\$15,553	6
Clarion University of Pennsylvania	6,155	11	6,344	4	4,092	6	27	6			3,451	5	865	8	\$14,927	8
Eastern Kentucky University	14,098	4	5,053	7	4,984	3	22	8			6,816	1	5,437	1	\$22,824	2
Ferris State University	12,223	9	8,767	1	3,978	8	20	10			2,479	11	2,672	4	\$19,613	3
Northern Kentucky University	12,838	6	7,600	2	3,994	7	21	9			2,932	10	3,781	3	\$18,642	4
Northwestern State University of Louisiana	7,976	10	4,247	8	4,184	5	30	3			3,039	9	2,364	5	\$14,152	9
University of Alaska-Anchorage	12,514	8	5,178	5	9,961	1	43	1			3,392	7	4,006	2	\$23,105	1
University of North Florida	14,066	5	3,688	10	5,865	2	38	2			3,408	6	2,016	6	\$15,404	7
Utah Valley University	23,877	1	4,094	9	2,589	11	25	7			3,103	8	583	10	\$10,500	11
Weber State University	16,947	2	2,966	11	3,611	9	28	5			4,633	2	597	9	\$13,076	10
Youngstown State University	12,549	7	6,837	3	3,187	10	20	11			3,740	4	1,154	7	\$15,840	5
Comparison Group Average	\$13,646		\$5,441		\$4,622		27				\$3,735		\$2,187		\$16,694	
Percent Of Comp Group Ave:	124.2%		54.5%		78.1%		100.5%				124.0%		27.3%		78.3%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2011

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	7,556	6	123	8	1758	2	2,387	2	2,571	2	2,314	4	1,533	6	\$18,242	2
Eastern Connecticut State University	8,696	2	47	10	577	4	2,553	1	2,646	1	4,140	1	1,604	5	\$20,263	1
Columbus State University	6,394	9	149	7	0	11	1,676	5	1,339	9	2,075	7	1,456	7	\$13,089	10
Georgia College & State University	7,041	7	64	9	106	9	2,233	3	1,234	10	2,154	5	3,015	1	\$15,847	4
Truman State University	7,897	5	168	6	423	5	1,163	8	1,752	5	1,084	11	162	11	\$12,649	11
SUNY at Geneseo	9,288	1	225	4	246	7	1,149	9	1,418	8	2,832	3	981	9	\$16,139	3
Western Carolina University	8,130	3	199	5	309	6	1,129	11	1,784	4	1,912	8	1,383	8	\$14,846	5
Southern Oregon University	6,999	8	242	3	708	3	1,709	4	1,128	11	1,192	10	1,664	3	\$13,642	9
Austin Peay State University	6,193	10	264	2	200	8	1,132	10	2,061	3	1,384	9	2,496	2	\$13,730	8
Southern Utah University	4,515	11	18	11	2108	1	1,521	7	1,744	6	2,842	2	1,628	4	\$14,376	6
Christopher Newport University	7,988	4	514	1	6	10	1,660	6	1,546	7	2,126	6	531	10	\$14,371	7
Comparison Group Average	\$7,336		183		586		\$1,665		\$1,748		\$2,187		\$1,496		\$15,199	
Percent Of Comp Group Ave:	61.5%		0		4		91.4%		99.8%		130.0%		108.8%		94.6%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Sonoma State University	7,466	3	5616	4	7552	4	40	4			3,143	4	2,155	7	\$18,770	4
Eastern Connecticut State University	4,997	9	6230	2	8775	1	41	3			2,009	8	4,543	2	\$21,665	1
Columbus State University	7,055	4	4869	7	4485	8	34	6			2,681	5	511	10	\$13,156	11
Georgia College & State University	6,358	6	6240	1	4506	7	28	7			1,326	11	3,492	5	\$15,965	6
Truman State University	5,637	7	4136	10	7367	5	46	2			1,389	10	1,832	8	\$15,869	7
SUNY at Geneseo	5,625	8	4634	8	7615	3	50	1			2,286	7	135	11	\$15,273	9
Western Carolina University	8,544	2	4450	9	8483	2	40	5			3,327	3	3,563	4	\$21,106	3
Southern Oregon University	4,693	11	5315	5	3295	11	23	11			2,350	6	2,459	6	\$14,356	10
Austin Peay State University	8,671	1	4916	6	4251	9	27	9			5,012	1	1,069	9	\$15,554	8
Southern Utah University	7,034	5	4112	11	4187	10	25	10			3,752	2	4,342	3	\$17,069	5
Christopher Newport University	4,795	10	5675	3	5819	6	27	8			1,566	9	7,899	1	\$21,189	2
Comparison Group Average	\$6,443		5108		6030		35				\$2,622		\$2,909		\$17,270	
Percent Of Comp Group Ave:	109.2%		80%		69%		70.7%				143.1%		149.3%		98.8%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2011

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	6,714	1	0	3	0	6	436	9	1,984	1	987	10	2,592	6	\$12,713	3
Coconino County Community College	3,669	10	0	3	156	4	872	4	976	7	2,171	2	1,793	8	\$9,637	10
Corning Community College	5,412	3	0	3	0	6	1,211	3	812	9	2,082	5	1,072	10	\$10,589	9
North Idaho College	4,329	8	0	3	1,297	2	754	6	818	8	1,609	8	2,085	7	\$10,892	8
Rogue Community College	5,281	5	21	1	48	5	1,460	2	1,749	2	1,806	6	4,262	1	\$14,627	2
Santa Fe Community College	6,693	2	0	3	2,904	1	1,525	1	979	6	2,122	4	4,134	2	\$18,357	1
South Puget Sound Community College	4,667	7	0	3	0	6	697	7	1,104	5	1,667	7	3,181	5	\$11,316	6
Western Nevada College	3,799	9	0	3	0	6	629	8	494	10	2,856	1	3,368	4	\$11,146	7
Whatcom Community College	4,941	6	0	3	0	6	435	10	1,295	4	1,097	9	3,851	3	\$11,619	4
Snow College	5,352	4	4	2	267	3	831	5	1,331	3	2,145	3	1,566	9	\$11,496	5

Comparison Group Average

\$5,086

\$3

\$467

\$885

\$1,154

\$1,854

\$2,790

\$12,239

Percent Of Comp Group Ave:

105.2%

160.0%

57.1%

93.9%

115.3%

115.7%

56.1%

93.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,518	9	1,138	9	5,357	3	40	3	0	6	6,343	1	374	8	\$13,280	4
Coconino County Community College	2,224	10	2,703	3	1,205	9	11	9	3,792	2	2,988	8	238	9	\$11,150	8
Corning Community College	3,451	5	829	10	3,570	6	33	4	2,837	4	3,100	7	512	7	\$10,927	9
North Idaho College	4,804	1	1,664	6	3,125	8	23	8	2,789	5	4,090	5	1,599	1	\$13,478	3
Rogue Community College	3,939	3	4,264	1	1,041	10	7	10	3,254	3	5,417	2	530	5	\$15,468	2
Santa Fe Community College	2,932	8	1,663	7	4,505	4	24	7	7,422	1	4,372	3	521	6	\$18,732	1
South Puget Sound Community College	4,614	2	2,924	2	3,608	5	30	5	0	6	4,263	4	1,155	3	\$12,192	5
Western Nevada College	3,089	7	1,454	8	5,893	1	56	1	0	6	2,630	10	191	10	\$10,519	10
Whatcom Community College	3,674	4	2,396	4	3,330	7	29	6	0	6	3,603	6	1,573	2	\$11,360	7
Snow College	3,406	6	1,899	5	5,756	2	49	2	0	6	2,774	9	822	4	\$11,650	6

Comparison Group Average

\$3,465

\$2,093

\$3,739

30

\$2,009

\$3,958

\$752

\$12,876

Percent Of Comp Group Ave:

98.3%

90.7%

153.9%

163.5%

0.0%

70.1%

109.4%

90.5%

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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 2011

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
Central Washington University	7,813	3	281	1	107	9	1,083	8	1,122	9	1,673	4	2,053	4	\$14,132	3
Clayton State University	5,017	7	2	8	147	7	1,816	4	1,439	5	1,584	5	2,039	5	\$12,044	5
Colorado Mesa University	5,268	6	91	3	113	8	1,062	9	1,301	8	918	10	470	11	\$9,223	11
Colorado State University-Pueblo	4,336	10	53	4	813	2	1,242	7	1,402	6	742	11	819	8	\$9,407	10
Dixie State College of Utah	3,312	11	9	7	1,007	1	1,442	6	1,362	7	1,468	7	3,030	1	\$11,630	7
Farmingdale State College	9,838	1	42	5	767	3	1,527	5	1,841	3	2,521	2	621	9	\$17,157	2
Fort Lewis College	5,695	5	152	2	343	4	2,067	2	2,196	2	1,551	6	564	10	\$12,568	4
Humboldt State University	8,040	2	0	9	66	10	2,374	1	2,973	1	3,029	1	2,848	2	\$19,330	1
Macon State College	4,617	9	0	9	37	11	703	11	835	11	1,425	8	2,222	3	\$9,839	9
Missouri Western State University	6,467	4	23	6	227	5	936	10	1,783	4	1,078	9	1,392	7	\$11,906	6
University of Arkansas-Fort Smith	4,696	8	0	9	179	6	1,907	3	963	10	1,726	3	1,566	6	\$11,037	8
Comparison Group Average	\$5,918		59		\$346		\$1,469		\$1,565		\$1,610		\$1,602		\$12,570	
Percent Of Comp Group Ave:	56.0%		15.2%		291.0%		98.2%		87.0%		91.2%		189.1%		92.5%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Central Washington University	10,893	1	6,335	1	3,838	5	23	8			3,552	6	1,696	5	\$16,752	2
Clayton State University	5,782	8	3,969	9	3,915	4	30	6			3,629	4	1,557	7	\$13,214	6
Colorado Mesa University	6,868	3	5,599	2	0	10		10			3,007	9	2,306	3	\$11,219	10
Colorado State University-Pueblo	6,454	4	4,092	7	0	9		9			3,589	5	3,296	2	\$11,318	9
Dixie State College of Utah	6,268	6	4,048	8	3,433	8	29	7			3,691	3	157	10	\$11,780	8
Farmingdale State College	6,144	7	4,590	6	8,123	2	52	1			2,370	11	88	11	\$15,714	4
Fort Lewis College	3,577	11	5,011	3	0	10		10			6,120	1	3,914	1	\$15,867	3
Humboldt State University	7,211	2	4,858	4	10,061	1	50	2			3,319	7	1,773	4	\$20,108	1
Macon State College	5,092	9	2,453	10	3,590	7	35	3			3,184	8	956	8	\$10,346	11
Missouri Western State University	4,833	10	4,633	5	4,488	3	33	4			2,887	10	1,589	6	\$13,809	5
University of Arkansas-Fort Smith	6,437	5	1,969	11	3,601	6	30	5	838	1	4,824	2	321	9	\$11,854	7
Comparison Group Average	\$6,324		4,323		\$3,732		26		\$76		\$3,652		\$1,605		\$13,816	
Percent Of Comp Group Ave:	99.1%		93.6%		92.0%		114.1%		0.0%		101.1%		9.8%		85.3%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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 2011

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	6,418	7	1328	2	721	4	1660	6	791	11	1,041	10	903	10	\$12,862	7
California State University-Northridge	6,656	6	137	5	72	9	1823	4	2,408	2	1,609	6	2,781	2	\$15,486	3
Ferris State University	6,944	3	15	9	172	8	1877	3	1,122	5	1,855	5	3,291	1	\$15,276	4
Indiana University-Purdue University-Fort Wayne	6,763	4	68	8	757	3	374	11	894	10	2,378	3	1,696	6	\$12,930	6
Kennesaw State University	5,577	8	86	6	392	6	1687	5	1,185	4	1,578	7	1,333	7	\$11,838	8
Metropolitan State College of Denver	4,398	10	0	11	16	11	612	10	930	8	984	11	365	11	\$7,305	11
Northern Kentucky University	6,704	5	172	4	981	2	1907	2	1,563	3	2,626	2	1,246	8	\$15,199	5
University of Alaska Anchorage	9,475	1	1406	1	1203	1	2215	1	2,651	1	1,909	4	1,222	9	\$20,081	1
Utah Valley University	4,322	11	1	10	18	10	967	9	1,113	6	1,314	9	1,822	5	\$9,557	10
Weber State University	4,512	9	85	7	192	7	1128	8	1,079	7	1,504	8	2,074	3	\$10,574	9
Youngstown State University	7,175	2	328	3	509	5	1443	7	903	9	3,326	1	1,871	4	\$15,555	2
Comparison Group Average	\$6,268		330		458		1427		\$1,331		\$1,829		\$1,691		\$13,333	
Percent Of Comp Group Ave:	69.0%		0.3%		3.9%		67.8%		83.6%		71.8%		107.7%		71.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,860	6	5072	7	4393	3	28	4			4,094	2	582	10	\$15,553	6
California State University-Northridge	26,895	1	5436	5	6650	2	40	2			3,548	5	755	7	\$16,479	4
Ferris State University	12,223	10	8767	1	3978	6	20	9			2,479	10	2,672	4	\$19,613	2
Indiana University-Purdue University-Fort Wayne	10,380	11	5880	4	4198	4	29	3			2,667	9	826	6	\$14,256	7
Kennesaw State University	21,228	3	5005	8	3475	8	25	6			2,262	11	2,914	3	\$13,936	8
Metropolitan State College of Denver	17,820	4	4433	9	0	11		11			3,851	3	566	11	\$9,088	11
Northern Kentucky University	12,838	7	7600	2	3994	5	21	8			2,932	8	3,781	2	\$18,642	3
University of Alaska Anchorage	12,514	9	5178	6	9961	1	43	1			3,392	6	4,006	1	\$23,105	1
Utah Valley University	23,877	2	4094	10	2589	10	25	7			3,103	7	583	9	\$10,500	10
Weber State University	16,947	5	2966	11	3611	7	28	5			4,633	1	597	8	\$13,076	9
Youngstown State University	12,549	8	6837	3	3187	9	20	10			3,740	4	1,154	5	\$15,840	5
Comparison Group Average	\$16,739		\$5,570		\$4,185		25		\$0		\$3,336		\$1,676		\$15,463	
Percent Of Comp Group Ave:	142.6%		73.5%		61.9%		96.8%		#DIV/0!		93.0%		34.8%		67.9%	

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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 2011

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	3,029	11			0	9	1,345	2	1263	2	1,548	3	1,520	7	\$8,705	6
Sacramento City College	3,741	8			60	6	688	7	1168	3	805	11	2,193	2	\$8,655	7
Broward College	3,068	10			51	7	811	5	909	9	1,100	7	1,678	5	\$7,617	11
Macomb Community College	4,162	6			113	4	1,499	1	1007	6	956	9	1,155	10	\$8,892	5
College of Southern Nevada	4,292	5			6	8	631	9	814	10	820	10	1,528	6	\$8,091	9
Central New Mexico Community College	3,571	9			66	5	666	8	1025	4	970	8	1,729	4	\$8,027	10
Central Piedmont Community College	4,697	4			0	9	416	11	602	11	1,594	2	1,733	3	\$9,042	4
Sinclair Community College	5,213	2			216	1	810	6	955	8	1,212	6	989	11	\$9,395	3
Portland Community College	5,841	1			0	9	934	4	1392	1	1,786	1	5,453	1	\$15,406	1
Austin Community College District	4,901	3			215	2	1,017	3	1008	5	1,387	4	1,163	9	\$9,691	2
Salt Lake Community College	3,986	7			154	3	458	10	991	7	1,329	5	1,326	8	\$8,244	8

Comparison Group Average

\$4,227

\$80

\$843

\$1,012

\$1,228

\$1,861

\$9,251

Percent Of Comp Group Ave:

94.3%

192.3%

54.3%

97.9%

108.2%

71.3%

89.1%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2011

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 ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Pima Community College	22,907	4	1,377	7	696	11	7	11	4253	1	2,751	5	168	10	\$9,431	5
Sacramento City College	13,989	11	447	11	3645	2	44	2	1141	8	2,771	4	252	7	\$8,357	10
Broward College	30,608	1	1,330	8	2372	6	28	5	0	9	3,614	2	856	2	\$8,492	7
Macomb Community College	16,605	8	2,581	3	1914	9	20	9	2396	5	2,095	9	252	7	\$9,567	3
College of Southern Nevada	24,566	3	2,038	4	3670	1	45	1	0	9	1,995	11	138	11	\$8,148	11
Central New Mexico Community College	20,570	7	675	10	2326	7	28	6	2644	4	2,422	8	249	9	\$8,396	9
Central Piedmont Community College	16,535	9	1,223	9	3472	3	37	3	1445	7	2,714	6	485	4	\$9,416	6
Sinclair Community College	16,323	10	1,638	6	2565	5	24	7	1906	6	3,110	3	839	3	\$10,601	2
Portland Community College	22,574	5	2,775	1	1816	10	11	10	2653	3	8,545	1	1,001	1	\$16,870	1
Austin Community College District	29,784	2	1,771	5	1984	8	21	8	3384	2	2,056	10	263	6	\$9,507	4
Salt Lake Community College	22,232	6	2,641	2	2877	4	34	4	0	9	2,492	7	306	5	\$8,453	1

Comparison Group Average

\$21,518

\$1,681

\$2,485

27

\$3,142

\$437

\$9,749

Percent Of Comp Group Ave:

103.3%

157.1%

115.8%

125.5%

79.3%

70.0%

86.7%

(1) Total Core Revenues includes private gifts-grants-and contracts as well as investment returns in addition to the revenue categories shown

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

FTE enrollment is for Academic Year 2010-11.

All financial indicators are for fiscal year 2011.

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