

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Staffing Summary 1

TABLE 1 USHE Employee Count for Fall 2013 2

TABLE 2A USHE Regular Faculty Teaching Workload Fall 2013 12

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

TABLE 2C Part-Time Faculty Teaching Workload Fall 2013 13

STAFFING

Background

As part of its 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 R485, Faculty Workload Guidelines). The reports in this tab provide data to allow the Regents to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2013, is the product of an overall process to improve the quality and quantity of system-level data available through the system.

Explanation of Attachments

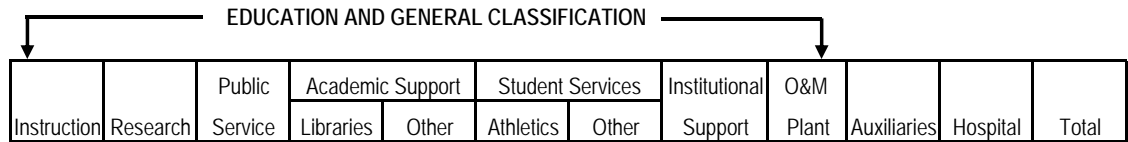
The report on Employee Count presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Reports of Faculty Teaching Workload calculate 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 that 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 2013

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION



I. APPROPRIATED

Regular Faculty	3,754	160	97	36	29	0	0	1	0	0	0	4,077
Adjunct / Wage Rated Faculty	1,866	9	1	4	4	1	2	0	0	0	0	1,888
Teaching Assistants	471	62	7	0	0	1	2	0	0	0	0	543
Executives	14	1	5	8	61	1	17	98	6	0	0	211
Staff	1,302	100	219	511	703	210	827	1,363	995	1	0	6,233
Wage Payroll	779	57	56	143	334	30	339	274	674	0	0	2,685
Subtotal	8,186	389	384	702	1,131	243	1,188	1,737	1,675	1	0	15,636

II. NON-APPROPRIATED

Regular Faculty	117	269	52	0	14	0	1	2	0	0	6	460
Adjunct / Wage Rated Faculty	250	596	490	0	30	0	1	0	0	0	11	1,380
Teaching Assistants	51	732	29	0	12	0	4	2	0	1	0	830
Executives	6	0	1	0	4	1	2	3	0	1	1	18
Staff	412	805	1,283	6	273	139	277	401	9	531	5,727	9,862
Wage Payroll	532	383	836	20	341	26	726	427	13	937	1,671	5,913
Subtotal	1,368	2,785	2,692	25	673	167	1,011	835	21	1,469	7,417	18,462

III. TOTAL

Regular Faculty	3,871	429	149	36	43	0	1	3	0	0	6	4,537
Adjunct / Wage Rated Faculty	2,116	605	491	4	34	1	4	0	0	0	11	3,267
Teaching Assistants	522	794	35	0	12	1	6	2	0	1	0	1,372
Executives	20	1	6	8	65	2	19	101	6	1	1	229
Staff	1,715	905	1,503	516	976	350	1,104	1,764	1,004	532	5,727	16,095
Wage Payroll	1,311	440	892	163	674	56	1,065	702	686	937	1,671	8,598
TOTAL	9,555	3,174	3,076	727	1,804	410	2,199	2,572	1,696	1,470	7,417	34,098

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	135	2,567	486	0	33	0	397	5	0	2	0	3,625
Sales & Services	776	86	1,810	17	507	108	174	458	8	0	0	3,944
Auxiliaries	8	0	0	0	0	24	55	0	0	1,370	0	1,458
Hospital	0	0	0	0	0	0	0	0	0	0	7,374	7,374
Other Non-Appropriated	447	132	396	8	132	35	385	159	13	98	43	1,846
Subtotal, Non-appropriated	1,366	2,785	2,692	25	673	167	1,011	622	21	1,469	7,417	18,247

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

UNIVERSITY OF UTAH

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

I. APPROPRIATED

Regular Faculty	1,173	88	1	0	0	0	0	0	0	0	0	1,261
Adjunct / Wage Rated Faculty	217	9	1	0	0	0	0	0	0	0	0	227
Teaching Assistants	313	8	0	0	0	0	0	0	0	0	0	321
Executives	2	0	3	3	2	0	2	33	2	0	0	46
Staff	579	19	135	372	266	15	184	383	221	0	0	2,174
Wage Payroll	256	0	5	54	30	0	55	33	225	0	0	657
Subtotal	2,540	124	144	428	299	15	241	448	448	0	0	4,687

II. NON-APPROPRIATED

Regular Faculty	2	199	38	0	1	0	0	0	0	0	6	246
Adjunct / Wage Rated Faculty	47	596	489	0	29	0	0	0	0	0	11	1,172
Teaching Assistants	12	538	14	0	8	0	0	0	0	0	0	572
Executives	0	0	0	0	1	0	0	0	0	0	1	2
Staff	168	624	939	4	169	108	23	104	0	254	5,727	8,120
Wage Payroll	90	155	496	13	169	0	73	99	0	203	1,671	2,969
Subtotal	320	2,111	1,976	17	377	108	96	203	0	457	7,417	13,082

III. TOTAL

Regular Faculty	1,175	287	38	0	1	0	0	0	0	0	6	1,507
Adjunct / Wage Rated Faculty	265	605	489	0	29	0	0	0	0	0	11	1,399
Teaching Assistants	325	546	14	0	8	0	0	0	0	0	0	894
Executives	2	0	3	3	4	0	2	33	2	0	1	49
Staff	747	643	1,074	376	436	123	207	487	221	254	5,727	10,294
Wage Payroll	346	155	501	67	199	0	129	131	225	203	1,671	3,627
TOTAL	2,860	2,236	2,120	445	676	123	337	651	448	457	7,417	17,769

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	2,071	0	0	0	0	0	0	0	0	0	2,071
Sales & Services	320	0	1,747	17	377	108	96	202	0	0	0	2,867
Auxiliaries	0	0	0	0	0	0	0	0	0	457	0	457
Hospital	0	0	0	0	0	0	0	0	0	0	7,374	7,374
Other Non-Appropriated	0	41	229	0	0	0	0	1	0	0	43	314
Subtotal, Non-appropriated	320	2,111	1,976	17	377	108	96	203	0	457	7,417	13,082

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

UTAH STATE UNIVERSITY*

*Includes USU-Eastern counts

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

I. APPROPRIATED

Regular Faculty	727	72	95	20	12	0	0	0	0	0	0	927
Adjunct / Wage Rated Faculty	109	0	0	0	2	0	1	0	0	0	0	112
Teaching Assistants	158	54	7	0	0	1	2	0	0	0	0	221
Executives	12	1	1	4	16	0	5	12	1	0	0	53
Staff	317	81	62	44	118	58	132	233	252	0	0	1,296
Wage Payroll	140	57	42	31	50	12	45	19	92	0	0	487
Subtotal	1,463	265	207	99	197	71	185	264	345	0	0	3,096

II. NON-APPROPRIATED

Regular Faculty	68	69	13	0	7	0	1	2	0	0	0	161
Adjunct / Wage Rated Faculty	74	0	0	0	0	0	0	0	0	0	0	74
Teaching Assistants	39	194	15	0	3	0	4	2	0	1	0	257
Executives	5	0	0	0	0	1	0	0	0	1	0	8
Staff	75	181	199	1	49	19	36	114	0	147	0	821
Wage Payroll	227	224	176	4	37	12	113	68	1	260	0	1,121
Subtotal	489	668	404	5	96	32	153	186	1	408	0	2,442

III. TOTAL

Regular Faculty	795	141	109	20	18	0	1	2	0	0	0	1,088
Adjunct / Wage Rated Faculty	183	0	0	0	2	0	1	0	0	0	0	187
Teaching Assistants	197	248	22	0	3	1	6	2	0	1	0	479
Executives	17	1	2	4	16	1	5	12	1	1	0	61
Staff	392	262	260	45	166	77	168	347	252	147	0	2,116
Wage Payroll	367	281	218	35	87	24	157	87	93	260	0	1,608
TOTAL	1,952	933	611	104	293	103	338	450	346	408	0	5,538

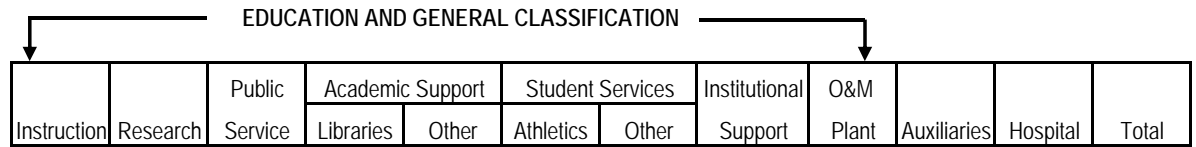
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	29	491	327	0	0	0	43	0	0	0	0	892
Sales & Services	321	86	36	1	30	0	11	178	0	0	0	663
Auxiliaries	0	0	0	0	0	24	0	0	0	408	0	432
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	139	90	41	4	66	8	99	8	1	0	0	456
Subtotal, Non-appropriated	489	668	404	5	96	32	153	186	1	408	0	2,442

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

WEBER STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	491	0	0	0	6	0	0	1	0	0	0	498
Adjunct / Wage Rated Faculty	376	0	0	0	0	0	0	0	0	0	0	376
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	2	11	1	0	0	21
Staff	80	0	4	27	93	37	104	159	110	0	0	614
Wage Payroll	40	0	4	13	171	5	61	76	148	0	0	520
Subtotal	988	0	9	40	277	42	167	246	259	0	0	2,029

II. NON-APPROPRIATED

Regular Faculty	21	0	0	0	5	0	0	0	0	0	0	26
Adjunct / Wage Rated Faculty	49	0	2	0	0	0	0	0	0	0	0	51
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	39	0	14	1	15	0	63	15	8	77	0	232
Wage Payroll	51	4	24	3	67	0	195	36	11	256	0	648
Subtotal	160	4	39	4	88	0	259	51	18	333	0	958

III. TOTAL

Regular Faculty	512	0	0	0	11	0	0	1	0	0	0	524
Adjunct / Wage Rated Faculty	425	0	2	0	0	0	0	0	0	0	0	427
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	2	11	1	0	0	21
Staff	119	0	18	28	108	37	167	174	118	77	0	846
Wage Payroll	92	4	29	16	239	5	257	113	159	256	0	1,168
TOTAL	1,148	5	48	44	365	42	426	298	278	333	0	2,987

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	4	4	33	0	13	0	95	0	0	0	0	149
Sales & Services	32	0	1	0	64	0	8	40	8	0	0	154
Auxiliaries	0	0	0	0	0	0	0	0	0	239	0	239
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	124	0	5	4	11	0	156	11	10	95	0	416
Subtotal, Non-appropriated	160	4	39	4	88	0	259	51	18	333	0	958

Table 1 (page 5 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

SOUTHERN UTAH UNIVERSITY

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

I. APPROPRIATED

Regular Faculty	238	0	0	9	0	0	0	0	0	0	0	247
Adjunct / Wage Rated Faculty	93	0	0	3	0	0	0	0	0	0	0	96
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	10	0	2	9	0	0	0	22
Staff	38	0	3	12	51	43	51	77	57	0	0	331
Wage Payroll	54	0	0	6	17	0	13	26	82	0	0	198
Subtotal	422	0	3	31	78	43	66	112	139	0	0	894

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	3
Adjunct / Wage Rated Faculty	9	0	0	0	1	0	0	0	0	0	0	10
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	12	0	108	0	1	0	9	4	1	11	0	145
Wage Payroll	27	0	102	0	11	12	36	23	1	13	0	226
Subtotal	51	0	210	0	13	12	45	26	2	24	0	384

III. TOTAL

Regular Faculty	240	0	0	9	0	0	0	0	0	0	0	250
Adjunct / Wage Rated Faculty	102	0	0	3	1	0	0	0	0	0	0	105
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	10	0	2	9	0	0	0	22
Staff	50	0	111	12	52	43	60	80	58	11	0	477
Wage Payroll	81	0	102	6	28	12	49	49	83	13	0	424
TOTAL	473	0	213	31	92	54	111	138	141	24	0	1,278

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	95	0	0	0	6	4	0	0	0	104
Sales & Services	31	0	2	0	3	0	5	0	0	0	0	40
Auxiliaries	0	0	0	0	0	0	0	0	0	24	0	24
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	21	0	113	0	10	12	35	22	2	0	0	215
Subtotal, Non-appropriated	51	0	210	0	13	12	45	26	2	24	0	384

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

SNOW COLLEGE

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

I. APPROPRIATED

Regular Faculty	113	0	0	0	0	0	0	0	0	0	0	113
Adjunct / Wage Rated Faculty	40	0	0	0	0	0	0	0	0	0	0	40
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	2	0	2	5	10	7	22	43	35	0	0	126
Wage Payroll	75	0	2	16	6	8	30	39	20	0	0	196
Subtotal	230	0	4	21	17	15	53	84	55	0	0	478

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	2
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	13	0	0	6	0	19
Wage Payroll	0	0	0	0	0	0	9	0	0	6	0	15
Subtotal	2	0	0	0	0	0	22	0	0	13	0	37

III. TOTAL

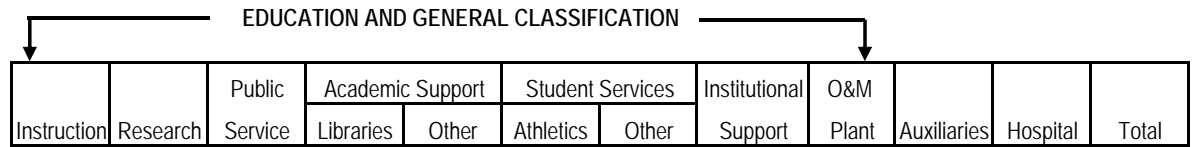
Regular Faculty	115	0	0	0	0	0	0	0	0	0	0	115
Adjunct / Wage Rated Faculty	40	0	0	0	0	0	0	0	0	0	0	40
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	2	0	2	5	10	7	35	43	35	6	0	145
Wage Payroll	75	0	2	16	6	8	39	39	20	6	0	211
TOTAL	232	0	4	21	17	15	75	84	55	13	0	515

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	22	0	0	0	0	22
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	13	0	13
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	0	0	0	0	0	0	22	0	0	13	0	35

USHE EMPLOYEE FTE COUNT FOR FALL 2013

DIXIE STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	164	0	1	7	11	0	0	0	0	0	0	0	183
Adjunct / Wage Rated Faculty	98	0	0	2	3	1	1	0	0	0	0	0	104
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	3	0	0	5	0	0	0	0	9
Staff	7	0	11	5	17	17	53	63	46	0	0	0	218
Wage Payroll	13	0	1	1	7	0	4	15	27	0	0	0	68
Subtotal	282	0	13	15	41	18	58	83	73	0	0	0	582

II. NON-APPROPRIATED

Regular Faculty	2	0	0	0	0	0	0	0	0	0	0	0	2
Adjunct / Wage Rated Faculty	4	0	0	0	0	0	1	0	0	0	0	0	5
Teaching Assistants	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
Staff	4	0	5	0	2	0	30	3	0	0	0	0	45
Wage Payroll	5	0	27	0	12	1	99	7	0	0	0	0	151
Subtotal	14	0	32	0	14	1	131	11	0	0	0	0	203

III. TOTAL

Regular Faculty	166	0	1	7	11	0	0	0	0	0	0	0	185
Adjunct / Wage Rated Faculty	102	0	0	2	3	1	2	0	0	0	0	0	110
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	3	0	0	5	0	0	0	0	9
Staff	11	0	16	5	18	17	83	66	46	0	0	0	263
Wage Payroll	17	0	28	1	19	1	103	23	27	0	0	0	219
TOTAL	296	0	46	15	54	19	189	94	73	0	0	0	785

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2	0	9	0	2	0	49	0	0	0	0	0	61
Sales & Services	13	0	24	0	12	0	27	11	0	0	0	0	86
Auxiliaries	0	0	0	0	0	1	55	0	0	0	0	0	56
Hospital	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
Subtotal, Non-appropriated	14	0	32	0	14	1	131	11	0	0	0	0	203

USHE EMPLOYEE FTE COUNT FOR FALL 2013

UTAH VALLEY UNIVERSITY

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

I. APPROPRIATED

Regular Faculty	525	0	0	0	0	0	0	0	0	0	0	525
Adjunct / Wage Rated Faculty	404	0	0	0	0	0	0	0	0	0	0	404
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	13	1	2	14	1	0	0	31
Staff	169	0	1	33	110	31	144	207	142	0	0	838
Wage Payroll	88	0	1	2	35	5	80	47	49	0	0	307
Subtotal	1,186	0	2	36	158	38	226	269	192	0	0	2,106

II. NON-APPROPRIATED

Regular Faculty	10	0	0	0	1	0	0	0	0	0	0	11
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	2	0	2	0	0	0	0	5
Staff	72	0	12	0	26	0	57	29	0	0	0	196
Wage Payroll	63	0	3	0	33	0	126	47	0	118	0	390
Subtotal	145	0	16	0	62	0	184	75	0	118	0	602

III. TOTAL

Regular Faculty	535	0	0	0	1	0	0	0	0	0	0	536
Adjunct / Wage Rated Faculty	404	0	0	0	0	0	0	0	0	0	0	404
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	15	1	4	14	1	0	0	36
Staff	241	0	13	33	137	31	200	236	142	0	0	1,034
Wage Payroll	152	0	3	2	68	5	206	94	49	118	0	697
TOTAL	1,331	0	18	36	221	38	410	344	192	118	0	2,707

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	30	0	16	0	17	0	125	0	0	2	0	190
Sales & Services	59	0	0	0	21	0	27	28	0	0	0	135
Auxiliaries	8	0	0	0	0	0	0	0	0	117	0	125
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	48	0	0	0	25	0	32	48	0	0	0	152
Subtotal, Non-appropriated	145	0	16	0	62	0	184	75	0	118	0	602

USHE EMPLOYEE FTE COUNT FOR FALL 2013

SALT LAKE COMMUNITY COLLEGE

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

I. APPROPRIATED

Regular Faculty	324	0	0	0	0	0	0	0	0	0	0	324
Adjunct / Wage Rated Faculty	529	0	0	0	0	0	0	0	0	0	0	529
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	9	0	3	10	1	0	0	23
Staff	111	0	1	12	38	1	137	167	133	1	0	603
Wage Payroll	113	0	1	20	17	0	51	14	30	0	0	247
Subtotal	1,077	0	2	32	64	1	192	191	165	1	0	1,725

II. NON-APPROPRIATED

Regular Faculty	9	0	0	0	0	0	0	0	0	0	0	9
Adjunct / Wage Rated Faculty	67	0	0	0	0	0	0	0	0	0	0	67
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	1	0	0	0	2
Staff	42	0	7	0	10	12	47	35	0	35	0	188
Wage Payroll	67	0	8	0	12	2	74	34	0	81	0	277
Subtotal	185	0	14	0	22	14	121	70	0	115	0	542

III. TOTAL

Regular Faculty	333	0	0	0	0	0	0	0	0	0	0	333
Adjunct / Wage Rated Faculty	595	0	0	0	0	0	0	0	0	0	0	595
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	9	0	3	11	1	0	0	24
Staff	154	0	8	12	49	13	184	202	133	36	0	790
Wage Payroll	180	0	9	20	29	2	125	48	30	81	0	524
TOTAL	1,262	0	17	32	86	15	312	261	165	116	0	2,267

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	70	0	7	0	2	0	57	0	0	0	0	136
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	112	0	112
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	116	0	7	0	21	14	64	69	0	3	0	294
Subtotal, Non-appropriated	185	0	14	0	22	14	121	70	0	115	0	542

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS

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

I. APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	3	0	0	0	3
Staff	0	0	0	0	0	0	0	33	0	0	0	33
Wage Payroll	0	0	0	0	0	0	0	5	0	0	0	5
Subtotal	0	0	0	0	0	0	0	40	0	0	0	40

II. NON-APPROPRIATED

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	1	0	0	0	1
Staff	0	0	0	0	0	0	0	97	0	0	0	97
Wage Payroll	0	0	0	0	0	0	0	115	0	0	0	115
Subtotal	0	0	0	0	0	0	0	213	0	0	0	213

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	4	0	0	0	4
Staff	0	0	0	0	0	0	0	130	0	0	0	130
Wage Payroll	0	0	0	0	0	0	0	119	0	0	0	119
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 2013

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	10.01	9.58	196.13	10	9
Utah State University	7.63	8.43	258.62	10	9
Weighted Average	9.01	9.10	222.54	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	13.73	19.53	254.12	13	12
Southern Utah University	12.83	12.20	279.91	13	12
Dixie State University	14.69	13.87	275.60	13	12
Utah Valley University	16.57	11.44	282.40	13	12
Weighted Average	14.85	17.18	262.38	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	25.80	22.72	469.27	16-19	15
Salt Lake Community College	15.19	14.17	294.98	16-19	15
Weighted Average	16.93	13.59	301.82	16-19	13
USHE WEIGHTED AVERAGE	12.27	12.01	254.94		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2013

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 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2010	Fall 2011	Fall 2012	Fall 2013
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.40	10.09	10.10	10.01	10.53	10.32	9.88	9.58	38.8%	38.6%	41.4%	43.0%
Utah State University	15.81	10.23	9.30	7.63	16.21	10.99	10.27	8.43	33.9%	34.3%	33.8%	34.2%
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.58	14.14	15.27	13.73	12.53	12.69	15.09	19.53	36.6%	34.3%	41.5%	50.1%
Southern Utah University	12.54	12.87	12.82	12.83	12.08	12.39	12.18	12.20	37.5%	30.6%	32.5%	32.6%
Dixie State University	18.51	19.42	17.43	14.69	15.48	16.11	14.51	13.87	46.1%	49.0%	49.0%	42.9%
Utah Valley University	16.48	17.36	19.25	16.57	12.07	12.09	12.08	11.44	54.9%	53.3%	51.4%	65.7%
STATE AND COMMUNITY COLLEGES												
Snow College	39.23	37.66	17.88	25.80	26.30	26.98	18.85	22.72	28.5%	29.1%	29.1%	24.1%
Salt Lake Community College	15.57	15.42	15.43	15.19	14.38	14.29	14.57	14.17	63.3%	61.2%	61.2%	60.3%
USHE WEIGHTED AVERAGE	15.49	13.55	13.08	12.27	13.26	12.22	11.91	12.01	44.4%	43.1%	43.1%	49.1%

Notes

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

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

USU - Eastern's data are included in the Utah State University total.

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2013

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	89	7.20	3.9%	7.10	4.0%	230.00	5.7%
Part Time Adjunct & Wage Rated Instructors	800	5.10	24.6%	4.80	24.2%	107.60	24.1%
Teaching Assistants	386	3.80	8.8%	3.70	9.0%	122.40	13.2%
Total Part Time Instructors	1,275	4.85	37.3%	4.63	37.2%	120.62	43.0%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	39	2.70	1.1%	2.70	1.0%	68.38	0.9%
Part Time Adjunct & Wage Rated Instructors	697	4.61	33.5%	4.47	30.9%	123.42	28.8%
Teaching Assistants	116	4.07	4.9%	3.99	4.6%	116.09	4.5%
Total Part Time Instructors	852	4.45	39.5%	4.32	36.5%	119.90	34.2%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	208	5.90	10.5%	8.40	11.5%	160.90	14.4%
Part Time Adjunct & Wage Rated Instructors	721	5.80	35.9%	6.40	30.3%	114.60	35.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	929	5.82	46.4%	6.85	41.7%	124.97	50.1%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	107	3.16	8.0%	3.06	8.2%	74.05	8.9%
Part Time Adjunct & Wage Rated Instructors	116	9.65	26.6%	9.13	26.5%	181.80	23.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	223	6.54	34.6%	6.22	34.6%	130.10	32.6%
SNOW COLLEGE							
Regular Faculty Overload	17	4.80	2.2%	4.80	2.5%	131.70	3.4%
Part Time Adjunct & Wage Rated Instructors	136	6.60	24.3%	5.50	23.3%	98.80	20.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	153	6.40	26.6%	5.42	25.8%	102.46	24.1%
DIXIE STATE UNIVERSITY							
Regular Faculty Overload	49	3.30	3.2%	3.12	3.3%	76.84	4.2%
Part Time Adjunct & Wage Rated Instructors	371	5.66	42.1%	5.21	41.5%	93.40	38.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	420	5.38	45.3%	4.96	44.8%	91.47	42.9%
UTAH VALLEY UNIVERSITY							
Regular Faculty Overload	26	4.10	0.6%	4.30	0.6%	212.30	1.2%
Part Time Adjunct & Wage Rated Instructors	1,346	6.80	49.8%	10.10	68.0%	216.80	64.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,372	6.75	50.4%	9.99	68.5%	216.71	65.7%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	168	4.60	6.4%	4.40	6.6%	83.70	6.4%
Part Time Adjunct & Wage Rated Instructors	1,015	6.70	56.3%	6.10	55.6%	117.30	53.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,183	6.40	62.7%	5.86	62.2%	112.53	60.3%
USHE TOTAL							
Regular Faculty Overload	703	4.88	4.2%	5.54	4.6%	128.18	5.0%
Part Time Adjunct & Wage Rated Instructors	5,202	6.06	38.9%	6.75	41.7%	141.25	40.7%
Teaching Assistants	502	3.86	2.4%	3.77	2.2%	120.94	3.4%
Total Part Time Instructors	6,407	5.76	45.5%	6.38	48.5%	138.22	49.1%

Notes

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

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

USU - Eastern's data are included in the Utah State University total.