



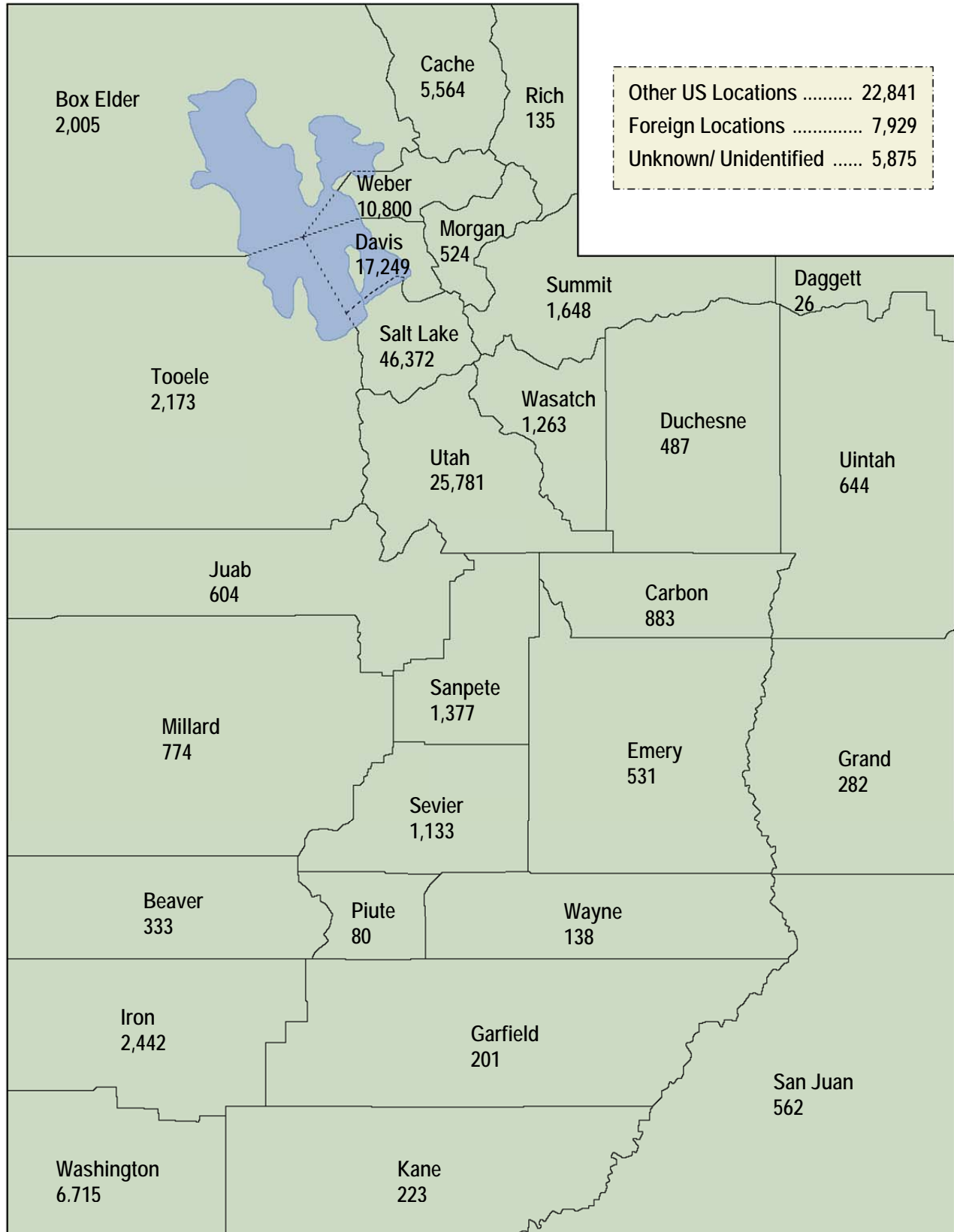
UTAH SYSTEM OF HIGHER EDUCATION

Building a Stronger State of Minds

2014 Data Book



Fall 2013 3rd Week Enrollment by County of Origin



UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2014

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
January 2014*

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USHE Data Book
2014

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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

Celebrating its 125th anniversary in 2014, Weber State University is a comprehensive regional state university that also retains a community college mission and 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 an open enrollment, residential community college with campuses located in Ephraim and Richfield. Snow College offers two and four year degrees in a broad range of general/liberal education and vocational/technical programs. Snow College provides the opportunity for a small, personalized residential campus experience or online degree options. Students can complete degrees in Associate of Arts, Science or Applied Science, Bachelor of Music with an emphasis in commercial music, in addition to numerous specialized, short-term vocational training certificates and diplomas.

DIXIE STATE UNIVERSITY

Dixie State University is a regional university 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. DSU 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 university 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.

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Tab A – Executive Summary



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

UTAH SYSTEM OF HIGHER EDUCATION 2014 DATA BOOK

The USHE Data Book is a compilation of reports on the Utah System of Higher Education and its eight 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.

Information available in the USHE 2014 Data Book covers twelve different subject areas:

Degrees & Awards (Tab B)	Budget History (Tab H)
Enrollments (Tab C)	Cost Study (Tab I)
Career and Technical Education (Tab D)	Salary Comparisons (Tab J)
Tuition and Fees (Tab E)	Salary Comparisons (Tab K)
Paying for College (Tab F)	Facilities (Tab L)
Financial Information (Tab G)	Comparable institutions (Tab M)

Changes to the 2014 Version of the Data Book

Tab C – Enrollments on data collected at the end of an academic term rather than the third-week point in time data set. Select tables using third week data will continued to be reported to allow for longitudinal comparisons.

Tab B – Degrees & Awards now offers additional information made available through the NCES/IPEDS reporting system which includes unduplicated headcounts of graduates by degree level as well as data from comparative institutions regarding graduation rates.

Tab G – Financial Information categories (in table 4) were realigned to match those used by the Legislative Fiscal Analyst (LFA). Table 6 – USHE Summary of Revenues and Expenses was discontinued as part of the data book.

The USHE Data Book is designed to provide users the necessary information to perform data analyses on various data elements categorized in each of 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 and Analysis at (801) 321-7121.

Highlights include:

Tab B – Degrees & Awards

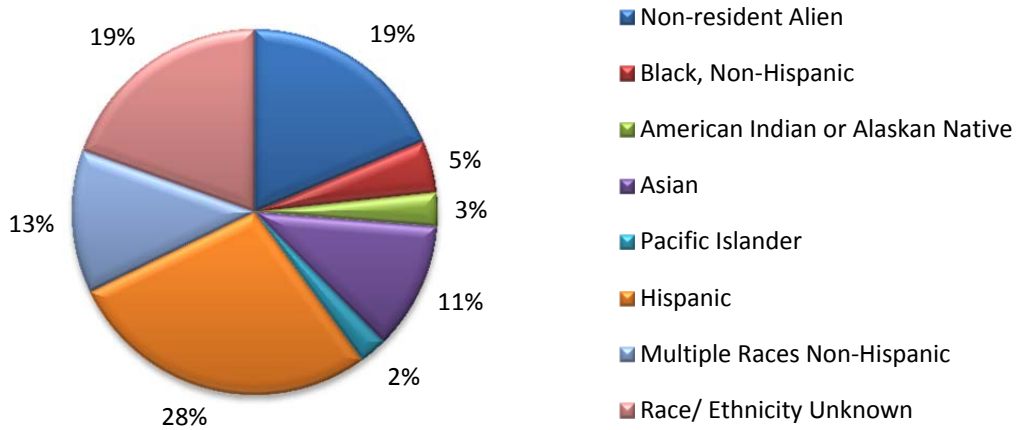
2012-13 USHE Degrees and Awards

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU	369	0	5,139	1,921	324	402	8,155	4%	8%
USU	71	851	3,557	895	105	4	5,483	-1%	16%
WSU	80	1,995	2,360	301	0	0	4,736	5%	25%
SUU	19	421	988	315	0	0	1,743	9%	29%
Snow	205	731	0	0	0	0	936	-14%	42%
DSU	384	1,132	512	0	0	0	2,028	-1%	38%
UVU	35	1,768	2,739	69	0	0	4,611	1%	41%
SLCC	564	3,485	0	0	0	0	4,049	-3%	11%
USHE	1,727	10,383	15,295	3,501	4,29	406	31,741	1%	20%

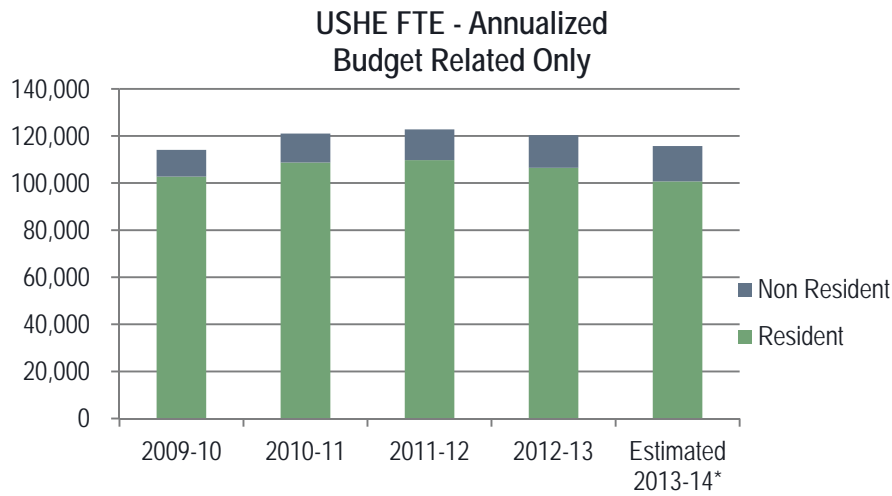
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

Source: 2014 USHE Data Book Tab B Table 3

All Degrees Awarded to Minority Students



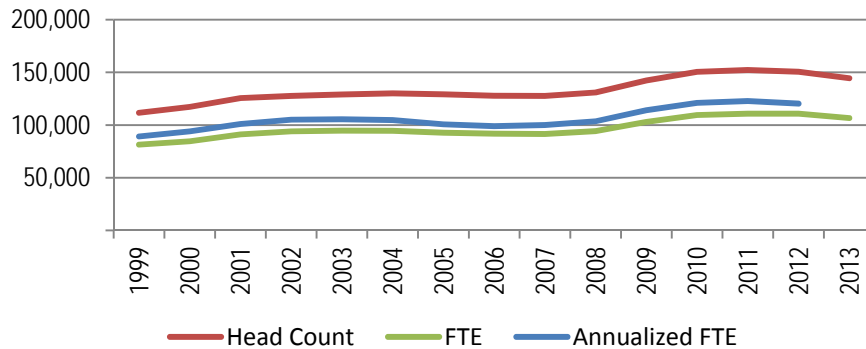
Tab – C Enrollments



2013-14 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	21,629	5,304	26,933	-0.85%	10.33%
USU	17,686	2,871	20,557	-1.02%	6.00%
WSU	14,038	1,579	15,617	-6.26%	5.89%
SUU	5,286	898	6,183	-4.72%	-4.24%
Snow	3,293	288	3,581	1.25%	15.87%
DSU	5,275	909	6,184	-5.43%	11.04%
UVU	18,422	2,276	20,697	-4.25%	5.22%
SLCC	16,119	805	16,924	1.87%	-5.74%
Total	101,748	14,929	116,676	-2.27%	4.83%

Fall Third Week Enrollment History Budget - Related



Tab E – Tuition & Fees

2013-14 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$7,457	\$24,019	4.5%	41.1%
USU	\$6,185	\$17,888	4.3%	39.1%
WSU	\$4,990	\$13,311	4.7%	29.5%
SUU	\$5,924	\$17,902	5.2%	47.1%
SC	\$3,220	\$10,722	4.3%	37.2%
DSU	\$4,285	\$12,307	4.8%	48.1%
UVU	\$5,086	\$14,256	6.3%	35.6%
SLCC	\$3,342	\$10,594	5.4%	25.6%
USHE Average Change			5.1%	37.9%

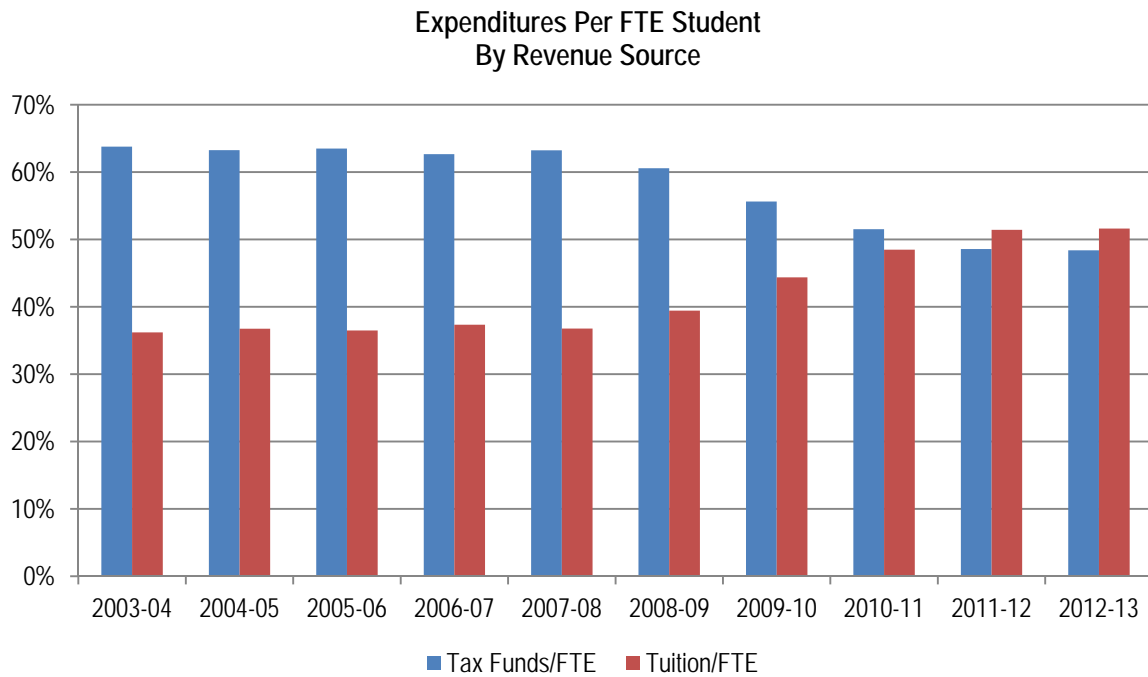
(1) Undergraduate Tuition and Centrally Administered Fees for 2 semesters at 15 credit hours.

Tab F – Paying for College

Total Resident Waivers				
	2008-09	2009-10	2010-11	2011-12
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
DSU	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

Total Non-Resident Waivers				
	2008-09	2009-10	2010-11	2011-12
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
DSU	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

Tab H – Budget History



Source: Table 9 of Tab H - Budget History

Tab J – Staffing

Regular and Adjunct Faculty FTE Change 2012-13

Institution	Regular			Adjunct		
	2013	2012	Change	2013	2012	Change
UU	1,269.2	1,288.5	-1.5%	238.0	238.5	-0.2%
USU	943.1	934.2	1.0%	134.3	138.1	-2.8%
WSU	466.8	472.3	-1.2%	376.9	394.3	-4.4%
SUU	254.2	247.2	2.8%	104.2	108.5	-3.9%
Snow	114.8	116.3	-1.3%	51.0	61.5	-17.1%
DSU	173.7	165.4	5.0%	223.0	239.0	-6.7%
UVU	575.0	544.9	5.5%	501.5	553.7	-9.4%
SLCC	362.1	363.9	-0.5%	604.2	540.6	11.8%
Total	4,159.0	4,132.7	0.6%	2,233.1	2,274.2	-1.8%

Tab B – Degrees and Awards



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Degrees and Awards

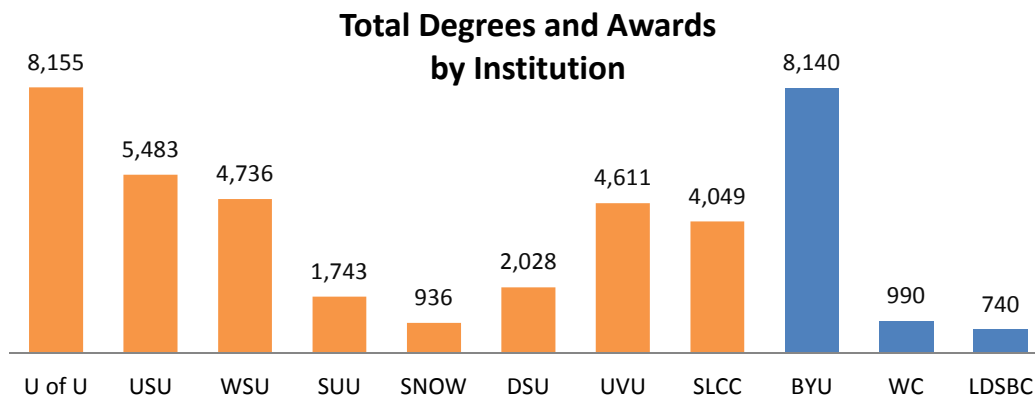
Includes public institutions, BYU, LDS Business College, and Westminster College

Fiscal-year data: 2012-13

At a glance:

- The number of degrees and awards decreased by **0.25% to 41,611** this past fiscal year.
- Bachelors degrees in Business remain in top demand among students with Health Professions taking over second place moving ahead of Social Sciences. Education, Psychology, Other complete the top five in 2012-13
- Number of degrees attained is slightly higher for women (51%) compared to men (49%).
- Minorities earned over 12.7% of the certificates and degrees continuing an upward trend in the percent of awards to minority students.

Year	Degrees and Awards	Change	% Increase
2012-13	41,611	-106	-0.25%
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 - 2013

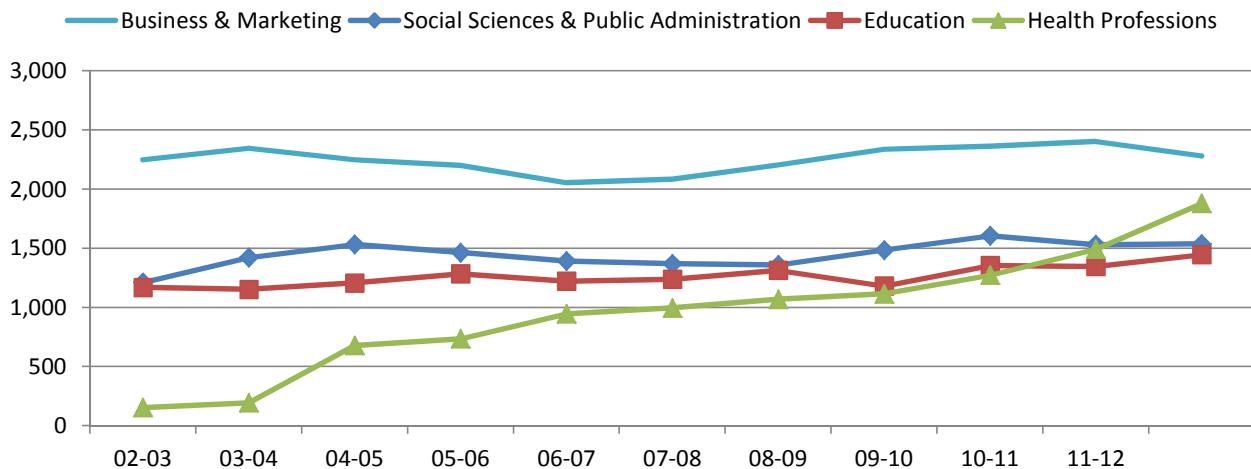


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2008-09 through 2012-13

Degrees and Awards	2008-09	2009-10	2010-11	2011-12	2012-13	Change 2011-12 2012-13	% Change 2011-12 2012-13
Certificates < 1 Yr.							
Public Institutions	1,028	1,307	1,176	1,049	953	-96	-9.15%
Total	1,028	1,307	1,176	1,049	953	-96	-9.15%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	811	917	976	936	774	-162	-17.31%
Private Institutions	264	296	314	333	297	-36	-10.81%
Total	1,075	1,213	1,290	1,269	1,071	-198	-15.60%
Associate's Degrees							
Public Institutions	8,988	9,602	10,067	10,641	10,383	-258	-2.42%
Private Institutions	344	326	446	469	501	32	6.82%
Total	9,332	9,928	10,513	11,110	10,884	-226	-2.03%
Baccalaureate Degrees							
Public Institutions	12,630	12,867	13,699	14,467	15,295	828	5.72%
Private Institutions	7,484	7,358	7,598	7,772	7,339	-433	-5.57%
Total	20,114	20,225	21,297	22,239	22,634	395	1.78%
Master's Degrees							
Public Institutions	2,760	2,990	3,218	3,429	3,501	72	2.10%
Private Institutions	1,285	1,368	1,512	1,565	1,487	-78	-4.98%
Total	4,045	4,358	4,730	4,994	4,988	-6	-0.12%
Doctorate Degrees							
Public Institutions	401	367	415	433	429	-4	-0.92%
Private Institutions	74	70	90	92	100	8	8.70%
Total	475	437	505	525	529	4	0.76%
First Prof. Degrees							
Public Institutions	372	358	425	384	406	22	5.73%
Private Institutions	149	138	151	147	146	-1	-0.68%
Total	521	496	576	531	552	21	3.95%
Total Degrees & Awards							
Public Institutions	26,990	28,408	29,976	31,339	31,741	402	1.28%
Private Institutions	9,600	9,556	10,111	10,378	9,870	-508	-4.89%
Grand Total	36,590	37,964	40,087	41,717	41,611	-106	-0.25%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2008-09 throughout 2012-13

(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

2008-09 through 2012-13

Degrees and Awards	2008-09	2009-10	2010-11	2011-12	2012-13	Change 2011-12 2012-13	% Change 2011-12 2012-13
All Degrees and Awards							
Public Institutions							
University of Utah	7,447	7,111	7,483	7,825	8,155	330	4.2%
Utah State University	4,260	4,459	4,736	5,515	5,483	-32	-0.6%
Weber State University	3,958	4,125	4,145	4,505	4,736	231	5.1%
Southern Utah University	1,550	1,609	1,778	1,606	1,743	137	8.5%
Snow College	643	720	1,041	1,088	936	-152	-14.0%
Dixie State University	1,616	2,087	2,019	2,051	2,028	-23	-1.1%
USU - Eastern*	382	383	406	-	-		
Utah Valley University	3,441	3,739	4,188	4,559	4,611	52	1.1%
Salt Lake Community College ⁽³⁾	3,693	4,175	4,180	4,190	4,049	-141	-3.4%
Total Public	26,990	28,408	29,976	31,339	31,741	402	1.3%
Private Institutions⁽²⁾							
Brigham Young University	8,380	8,177	8,546	8,600	8,140	-460	-5.3%
Westminster College	691	873	900	1,083	990	-93	-8.6%
LDS Business College	529	506	665	695	740	45	6.5%
Total Private	9,600	9,556	10,111	10,378	9,870	-508	-4.9%
Total Public and Private	36,590	37,964	40,087	41,717	41,611	-106	-0.3%
Associate's Degrees							
Public Institutions							
Utah State University	493	485	505	973	851	-122	-12.5%
Weber State University	1,851	1,850	1,798	1,997	1,995	-2	-0.1%
Southern Utah University	323	317	359	352	421	69	19.6%
Snow College	589	653	748	807	731	-76	-9.4%
Dixie State University	778	894	1,080	1,131	1,132	1	0.1%
USU - Eastern*	302	330	355	-	-		
Utah Valley University	1,651	1,689	1,809	1,831	1,768	-63	-3.4%
Salt Lake Community College	3,001	3,384	3,413	3,550	3,485	-65	-1.8%
Total Public	8,988	9,602	10,067	10,641	10,383	-258	-2.4%
Private Institutions							
LDS Business College	344	326	446	469	501	32	6.8%
Total Private	344	326	446	469	501	32	6.8%
Total Public and Private	9,332	9,928	10,513	11,110	10,884	-226	-2.0%

Notes:

* USU - Eastern is now reported as part of USU

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 throughout 2012-13⁽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
2008-09 through 2012-13

Degrees and Awards	2008-09	2009-10	2010-11	2011-12	2012-13	Change 2011-12 2012-13	% Change 2011-12 2012-13
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,896	4,622	4,801	4,919	5,139	220	4.5%
Utah State University	2,968	3,040	3,232	3,371	3,557	186	5.5%
Weber State University	1,872	1,980	2,029	2,157	2,360	203	9.4%
Southern Utah University	909	927	979	925	988	63	6.8%
Dixie State University	213	318	382	483	512	29	6.0%
Utah Valley University	1,772	1,980	2,276	2,612	2,739	127	4.9%
Total Public	12,630	12,867	13,699	14,467	15,295	828	5.7%
Private Institutions⁽²⁾							
Brigham Young University	7,037	6,870	7,097	7,177	6,791	-386	-5.4%
Westminster College	447	488	501	595	548	-47	-7.9%
Total Private	7,484	7,358	7,598	7,772	7,339	-433	-5.6%
Total Public and Private	20,114	20,225	21,297	22,239	22,634	395	1.8%
Master's Degrees							
Public Institutions							
University of Utah	1,563	1,565	1,657	1,809	1,921	112	6.2%
Utah State University	696	831	862	990	895	-95	-9.6%
Weber State University	194	231	261	292	301	9	3.1%
Southern Utah University	307	352	420	314	315	1	0.3%
Utah Valley University		11	18	24	69	45	187.5%
Total Public	2,760	2,990	3,218	3,429	3,501	72	2.1%
Private Institutions							
Brigham Young University	1,086	1,070	1,185	1,163	1,102	-61	-5.2%
Westminster College	199	298	327	402	385	-17	-4.2%
Total Private	1,285	1,368	1,512	1,565	1,487	-78	-5.0%
Total Public and Private	4,045	4,358	4,730	4,994	4,988	-6	-0.1%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 throughout 2012-13⁽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
2008-09 through 2012-13

Degrees and Awards	2008-09	2009-10	2010-11	2011-12	2012-13	Change 2011-12 2012-13	% Change 2011-12 2012-13
Doctorate Degrees							
Public Institutions							
University of Utah	313	279	304	339	324	-15	-4.4%
Utah State University	88	88	111	94	105	11	11.7%
Total Public	401	367	415	433	429	-4	-0.9%
Private Institutions⁽²⁾							
Brigham Young University	74	70	90	92	100	8	8.7%
Total Private	74	70	90	92	100	8	8.7%
Total Public and Private	475	437	505	525	529	4	0.8%
First Professional Degrees							
Public Institutions							
University of Utah	372	353	419	379	402	23	6.1%
Utah State University		5	6	5	4	-1	-20.0%
Total Public	372	358	425	384	406	22	5.7%
Private Institutions							
Brigham Young University	149	138	151	147	146	-1	-0.7%
Total Private	149	138	151	147	146	-1	-0.7%
Total Public and Private	521	496	576	531	552	21	4.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2008-09 throughout 2012-13

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

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

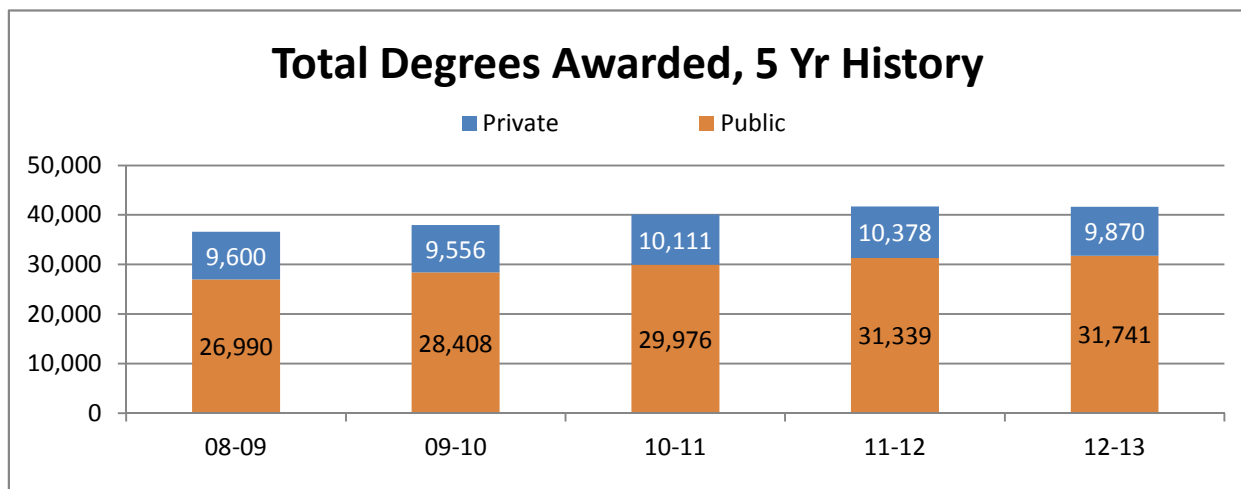


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2012-13

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	0	369	0	5,139	1,921	324	402	8,155
Utah State University	0	71	851	3,557	895	105	4	5,483
Weber State University	68	12	1,995	2,360	301	0	0	4,736
Southern Utah University	17	2	421	988	315	0	0	1,743
Snow College	152	53	731	0	0	0	0	936
Dixie State University	352	32	1,132	512	0	0	0	2,028
Utah Valley University	0	35	1,768	2,739	69	0	0	4,611
Salt Lake Community College	364	200	3,485	0	0	0	0	4,049
Total Public	953	774	10,383	15,295	3,501	429	406	31,741
Private Institutions⁽²⁾								
Brigham Young University	0	1	0	6,791	1,102	100	146	8,140
Westminster College	0	57	0	548	385	0	0	990
LDS Business College	0	239	501	0	0	0	0	740
Total Private	0	297	501	7,339	1,487	100	146	9,870
Total Public and Private	953	1,071	10,884	22,634	4,988	529	552	41,611

Not Source: IPEDS Completions Surveys - Academic Year 2012-13

⁽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⁾

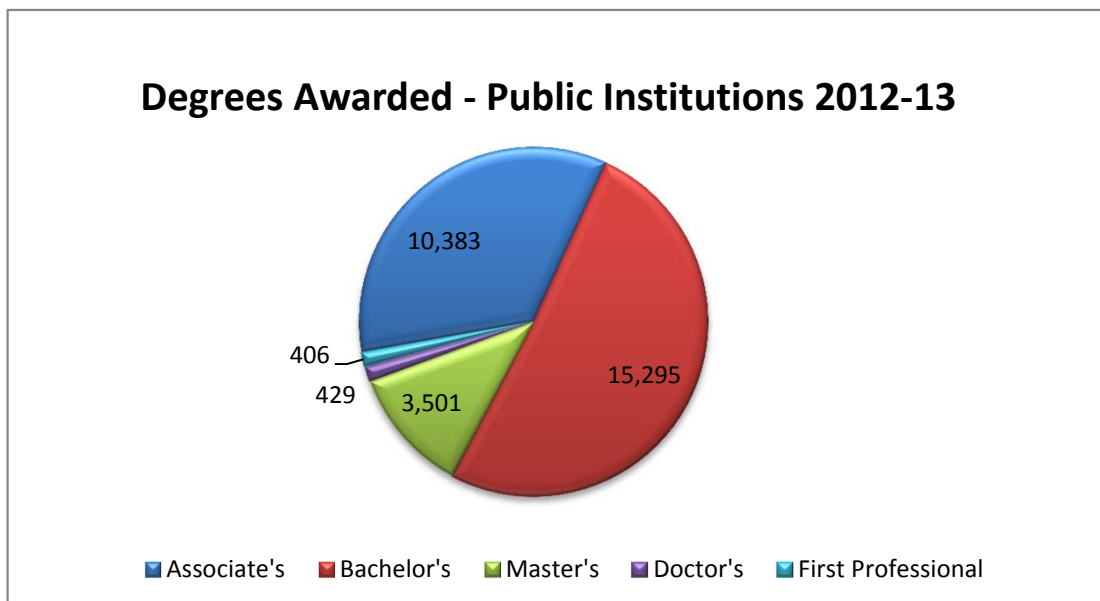


TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2012-13

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	3	19	13	26	11	131	698	19	33	953
Private Institutions ⁽²⁾	0	0	0	0	0	0	0	0	0	0
Total	3	19	13	26	11	131	698	19	33	953
Certificates > 1 Yr.⁽³⁾										
Public Institutions	15	19	17	29	4	68	573	14	35	774
Private Institutions	61	9	1	6	3	18	183	6	10	297
Total	76	28	18	35	7	86	756	20	45	1,071
Associate's Degrees										
Public Institutions	127	96	105	205	65	624	8313	428	420	10,383
Private Institutions	94	7	0	7	2	30	350	11	0	501
Total	221	103	105	212	67	654	8,663	439	420	10,884
Baccalaureate Degrees										
Public Institutions	353	191	89	388	68	911	12205	359	731	15,295
Private Institutions	361	19	17	131	29	358	6113	175	136	7,339
Total	714	210	106	519	97	1,269	18,318	534	867	22,634
Master's Degrees										
Public Institutions	334	23	7	81	10	133	2703	38	172	3,501
Private Institutions	93	6	1	52	8	60	1142	25	100	1,487
Total	427	29	8	133	18	193	3,845	63	272	4,988
Doctorate Degrees										
Public Institutions	127	1	1	11	3	13	254	0	19	429
Private Institutions	22	0	1	0	0	5	70	0	2	100
Total	149	1	2	11	3	18	324	0	21	529
First Prof. Degrees										
Public Institutions	6	3	2	26	4	21	324	6	14	406
Private Institutions	2	2	0	4	2	9	124	2	1	146
Total	8	5	2	30	6	30	448	8	15	552
Total Degrees & Awards										
Public Institutions	965	352	234	766	165	1,901	25,070	864	1,424	31,741
Private Institutions	633	43	20	200	44	480	7,982	219	249	9,870
Grand Total	1,598	395	254	966	209	2,381	33,052	1,083	1,673	41,611

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13⁽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 2012-13

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	460	102	34	349	41	525	6,371	127	146	8,155
Utah State University	292	49	77	73	10	255	4,348	45	334	5,483
Weber State University	46	40	17	84	5	235	3,168	534	607	4,736
Southern Utah University	40	22	19	20	25	54	1,520	3	40	1,743
Snow College	24	10	5	3	14	22	838	0	20	936
Dixie State University	21	15	22	19	16	118	1,792	25	0	2,028
Utah Valley University	41	38	21	75	23	303	3,913	105	92	4,611
Salt Lake Community College	41	76	39	143	31	389	3,120	25	185	4,049
Total Public	965	352	234	766	165	1,901	25,070	864	1,424	31,741
Percent	3.0%	1.1%	0.7%	2.4%	0.5%	6.0%	79.0%	2.7%	4.5%	100%
Private Institutions⁽²⁾										
Brigham Young University	427	20	13	138	37	366	6,849	184	106	8,140
Westminster College	54	9	7	53	3	68	634	19	143	990
LDS Business College	152	14	0	9	4	46	499	16	0	740
Total Private	633	43	20	200	44	480	7,982	219	249	9,870
Percent	6.4%	0.4%	0.2%	2.0%	0.4%	4.9%	80.9%	2.2%	2.5%	100%
Total Public and Private	1,598	395	254	966	209	2,381	33,052	1,083	1,673	41,611
Percent	3.8%	0.9%	0.6%	2.3%	0.5%	5.7%	79.4%	2.6%	4.0%	100%
Associate's Degrees										
Public Institutions										
Utah State University	17	4	50	16	1	35	699	8	21	851
Weber State University	10	12	5	19	1	108	1,309	345	186	1,995
Southern Utah University	2	2	3	8	8	17	366	2	13	421
Snow College	24	10	4	3	13	17	646	0	14	731
Dixie State University	18	5	7	8	9	52	1,019	14	0	1,132
Utah Valley University	16	13	7	27	8	119	1,506	42	30	1,768
Salt Lake Community College	40	50	29	124	25	276	2,768	17	156	3,485
Total Public	127	96	105	205	65	624	8,313	428	420	10,383
Percent	1.2%	0.9%	1.0%	2.0%	0.6%	6.0%	80.1%	4.1%	4.0%	100%
Private Institutions										
LDS Business College										0
Total Private	94	7	0	7	2	30	350	11	0	501
Percent	18.8%	1.4%	0.0%	1.4%	0.4%	6.0%	69.9%	2.2%	0.0%	100%
Total Public and Private	221	103	105	212	67	654	8,663	439	420	10,884
Percent	2.0%	0.9%	1.0%	1.9%	0.6%	6.0%	79.6%	4.0%	3.9%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13⁽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 2012-13

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	138	72	28	233	25	372	4,126	79	66	5,139
Utah State University	137	41	10	43	8	187	2,828	33	270	3,557
Weber State University	31	27	12	56	3	115	1,617	182	317	2,360
Southern Utah University	20	19	16	7	14	33	857	1	21	988
Dixie State University	2	8	9	3	3	27	457	3	0	512
Utah Valley University	25	24	14	46	15	177	2,320	61	57	2,739
Total Public	353	191	89	388	68	911	12,205	359	731	15,295
Percent	2.3%	1.2%	0.6%	2.5%	0.4%	6.0%	79.8%	2.3%	4.8%	100%
Private Institutions⁽²⁾										
Brigham Young University	317	17	12	113	29	308	5,735	163	97	6,791
Westminster College	44	2	5	18	0	50	378	12	39	548
Total Private	361	19	17	131	29	358	6,113	175	136	7,339
Percent	4.9%	0.3%	0.2%	1.8%	0.4%	4.9%	83.3%	2.4%	1.9%	100%
Total Public and Private	714	210	106	519	97	1,269	18,318	534	867	22,634
Percent	3.2%	0.9%	0.5%	2.3%	0.4%	5.6%	80.9%	2.4%	3.8%	100%
Master's Degrees										
Public Institutions										
University of Utah	210	16	3	58	6	88	1,465	31	44	1,921
Utah State University	104	4	4	13	1	29	704	4	32	895
Weber State University	4	1	0	3	1	9	194	2	87	301
Southern Utah University	16	1	0	5	2	4	281	0	6	315
Utah Valley University	0	1	0	2	0	3	59	1	3	69
Total Public	334	23	7	81	10	133	2,703	38	172	3,501
Percent	9.5%	0.7%	0.2%	2.3%	0.3%	3.8%	77.2%	1.1%	4.9%	100.0%
Private Institutions										
Brigham Young University	86	1	0	21	6	44	919	19	6	1,102
Westminster College	7	5	1	31	2	16	223	6	94	385
Total Private	93	6	1	52	8	60	1,142	25	100	1,487
Percent	6.3%	0.4%	0.1%	3.5%	0.5%	4.0%	76.8%	1.7%	6.7%	100%
Total Public and Private	427	29	8	133	18	193	3,845	63	272	4,988
Percent	8.6%	0.6%	0.2%	2.7%	0.4%	3.9%	77.1%	1.3%	5.5%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13

⁽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 2012-13

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	95	1	1	11	3	11	189	0	13	324
Utah State University	32	0	0	0	0	2	65	0	6	105
Total Public	127	1	1	11	3	13	254	0	19	429
Percent	29.6%	0.2%	0.2%	2.6%	0.7%	3.0%	59.2%	0.0%	4.4%	100%

Private Institutions⁽²⁾

Brigham Young University	22	0	1	0	0	5	70	0	2	100
Total Private	22	0	1	0	0	5	70	0	2	100
Percent	22.0%	0.0%	1.0%	0.0%	0.0%	5.0%	70.0%	0.0%	2.0%	100%
Total Public and Private	149	1	2	11	3	18	324	0	21	529
Percent	28.2%	0.2%	0.4%	2.1%	0.6%	3.4%	61.2%	0.0%	4.0%	100%

First Professional Degrees

Public Institutions

University of Utah	5	3	2	26	4	21	321	6	14	402
Utah State University	1	0	0	0	0	0	3	0	0	4
Total Public	6	3	2	26	4	21	324	6	14	406
Percent	1.5%	0.7%	0.5%	6.4%	1.0%	5.2%	79.8%	1.5%	3.4%	100%

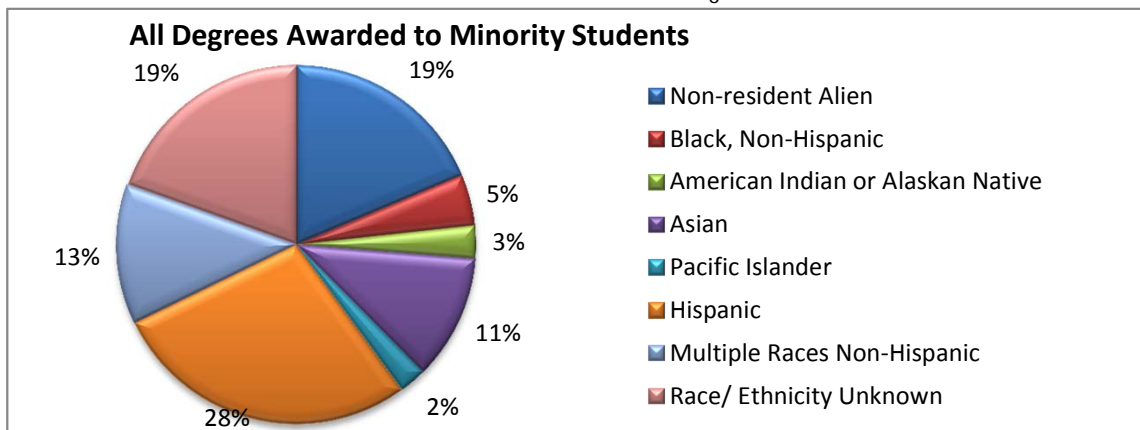
Private Institutions

Brigham Young University	2	2	0	4	2	9	124	2	1	146
Total Private	2	2	0	4	2	9	124	2	1	146
Percent	1.4%	1.4%	0.0%	2.7%	1.4%	6.2%	84.9%	1.4%	0.7%	100%
Total Public and Private	8	5	2	30	6	30	448	8	15	552
Percent	1.4%	0.9%	0.4%	5.4%	1.1%	5.4%	81.2%	1.4%	2.7%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13

⁽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 2012-13

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
All Degrees and Awards										
Public Institutions										
University of Utah										
Male	266	57	14	156	22	230	3493	63	80	4,381
Female	194	45	20	193	19	295	2878	64	66	3,774
Total	460	102	34	349	41	525	6,371	127	146	8,155
Utah State University										
Male	185	23	11	34	5	88	2001	13	161	2,521
Female	107	26	66	39	5	167	2347	32	173	2,962
Total	292	49	77	73	10	255	4,348	45	334	5,483
Weber State University										
Male	26	21	6	47	3	89	1364	208	311	2,075
Female	20	19	11	37	2	146	1804	326	296	2,661
Total	46	40	17	84	5	235	3,168	534	607	4,736
Southern Utah University										
Male	31	9	8	8	12	17	601	0	11	697
Female	9	13	11	12	13	37	919	3	29	1,046
Total	40	22	19	20	25	54	1,520	3	40	1,743
Snow College										
Male	11	7	2	2	10	8	277	0	9	326
Female	13	3	3	1	4	14	561	0	11	610
Total	24	10	5	3	14	22	838	0	20	936
Dixie State College										
Male	10	7	9	6	6	41	753	11	0	843
Female	11	8	13	13	10	77	1039	14	0	1,185
Total	21	15	22	19	16	118	1,792	25	0	2,028

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13⁽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 2012-13

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	20	24	11	35	14	142	2,179	61	59	2,545
Female	21	14	10	40	9	161	1,734	44	33	2,066
Total	41	38	21	75	23	303	3,913	105	92	4,611
Salt Lake Community College										
Male	21	35	14	53	10	152	1,464	17	84	1,850
Female	20	41	25	90	21	237	1,656	8	101	2,199
Total	41	76	39	143	31	389	3,120	25	185	4,049
Total Public Male	570	183	75	341	82	767	12,132	373	715	15,238
Total Public Female	395	169	159	425	83	1,134	12,938	491	709	16,503
Total	965	352	234	766	165	1,901	25,070	864	1,424	31,741
Percent	3.0%	1.1%	0.7%	2.4%	0.5%	6.0%	79.0%	2.7%	4.5%	100%
Private Institutions ⁽²⁾										
Brigham Young University										
Male	225	12	3	51	17	192	3,643	87	51	4,281
Female	202	8	10	87	20	174	3,206	97	55	3,859
Total	427	20	13	138	37	366	6,849	184	106	8,140
Westminster College										
Male	18	5	3	25	0	27	295	8	65	446
Female	36	4	4	28	3	41	339	11	78	544
Total	54	9	7	53	3	68	634	19	143	990
LDS Business College										
Male	82	8	0	3	0	23	286	8	0	410
Female	70	6	0	6	4	23	213	8	0	330
Total	152	14	0	9	4	46	499	16	0	740
Total Private Male	325	25	6	79	17	242	4,224	103	116	5,137
Total Private Female	308	18	14	121	27	238	3,758	116	133	4,733
Grand Total Male	895	208	81	420	99	1,009	16,356	476	831	20,375
Grand Total Female	703	187	173	546	110	1,372	16,696	607	842	21,236
Total	1,598	395	254	966	209	2,381	33,052	1,083	1,673	41,611
Percent	3.8%	0.9%	0.6%	2.3%	0.5%	5.7%	79.4%	2.6%	4.0%	100.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2012-13

⁽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 2011-12 and 2012-13

Institutions	2011-12			2012-13			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,221	3,604	7,825	4,381	3,774	8,155	3.79%	4.72%	4.22%
Utah State University	2,640	2,875	5,515	2,521	2,962	5,483	-4.51%	3.03%	-0.58%
Weber State University	2,062	2,443	4,505	2,075	2,661	4,736	0.63%	8.92%	5.13%
Southern Utah University	685	921	1,606	697	1,046	1,743	1.75%	13.57%	8.53%
Snow College	384	704	1,088	326	610	936	-15.10%	-13.35%	-13.97%
Dixie State University	858	1,193	2,051	843	1,185	2,028	-1.75%	-0.67%	-1.12%
Utah Valley University	2,546	2,013	4,559	2,545	2,066	4,611	-0.04%	2.63%	1.14%
Salt Lake Community College	1,887	2,303	4,190	1,850	2,199	4,049	-1.96%	-4.52%	-3.37%
Total Public	15,283	16,056	31,339	15,238	16,503	31,741	-0.29%	2.78%	1.28%
Private Institutions⁽²⁾									
Brigham Young University	4,429	4,171	8,600	4,281	3,859	8,140	-3.34%	-7.48%	-5.35%
Westminster College	517	566	1,083	446	544	990	-13.73%	-3.89%	-8.59%
LDS Business College	336	359	695	410	330	740	22.02%	-8.08%	6.47%
Total Private	5,282	5,096	10,378	5,137	4,733	9,870	-2.75%	-7.12%	-4.89%
Total Public and Private	20,565	21,152	41,717	20,375	21,236	41,611	-0.92%	0.40%	-0.25%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

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

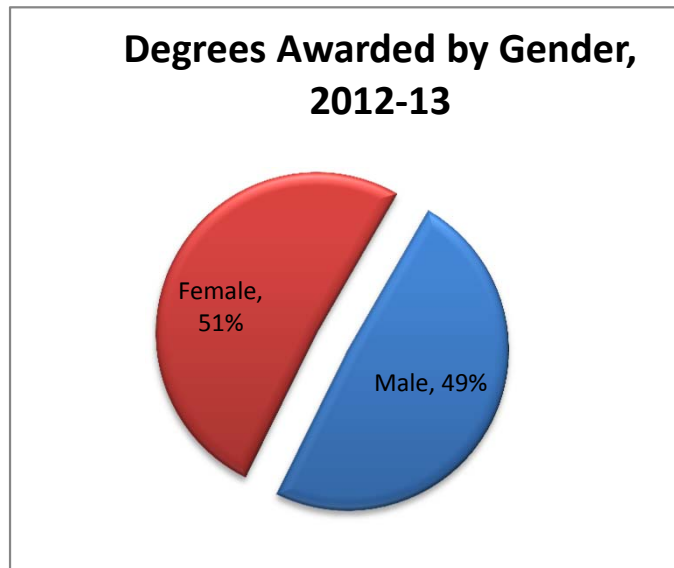
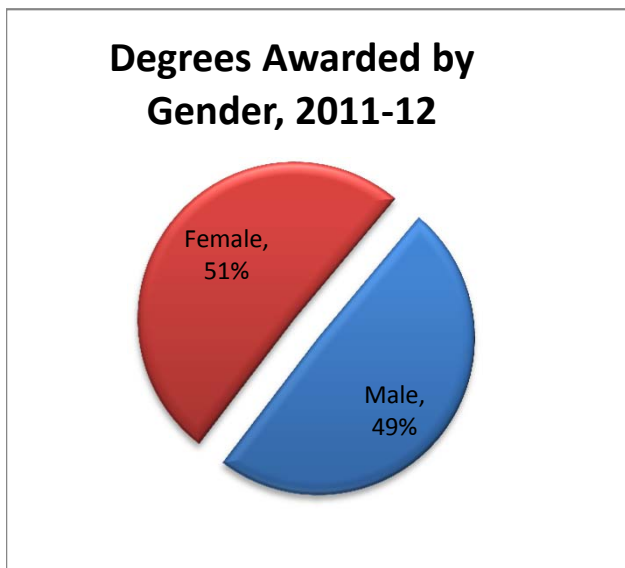


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾

Public Institutions in Utah
2011-12 Compared to 2012-13

Field of Study	UU		USU		WSU		SUU		SNOW	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	16	13	0	0	2	1	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	3	4	6	3	10	11	0	3	22	19
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	2	5	0	0	0	0
Education	26	35	0	0	0	0	0	0	1	1
Engineering & Related Technologies	2	6	2	2	0	0	4	0	0	0
English Language & Literature	0	0	0	0	4	10	1	7	0	0
Family and consumer sciences	0	1	2	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	25	25	51	41	41	46	0	0	258	185
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	4	8	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	87	62	0	0	0	0	0	0	0	0
Mathematics & Statistics	0	1	0	0	0	0	0	0	0	0
Other ⁽²⁾	56	41	0	0	1	3	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	4	12	0	0	0	0	0	0
Philosophy	0	28	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	15	0	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	148	151	0	0	1	5	8	8	0	0
Visual & Performing Arts	13	7	1	0	0	0	0	0	0	0
Total Degrees Awarded	379	369	82	71	59	80	15	19	281	205

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	0	0	0	0	18	14
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	3	0	3	0
Business & Marketing	4	7	5	1	32	29	82	77
Communications	0	0	0	0	1	4	1	4
Computer & Info Sciences	18	18	1	5	41	44	62	72
Education	0	0	4	5	0	0	31	41
Engineering & Related Technologies	0	0	0	1	12	13	20	22
English Language & Literature	0	0	0	0	0	2	5	19
Family and consumer sciences	0	0	0	0	0	0	2	1
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	400	347	22	3	342	304	1,139	951
History	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	4	8
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	87	62
Mathematics & Statistics	0	0	0	0	0	0	0	1
Other ⁽²⁾	0	0	0	0	0	0	57	44
Other Vocational Studies ⁽³⁾	15	12	59	20	195	160	273	204
Philosophy	0	0	0	0	0	0	0	28
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	15	0
Social Sciences & Public Admin.	0	0	0	0	11	8	168	172
Visual & Performing Arts	0	0	1	0	3	0	18	7
Total Degrees Awarded	437	384	92	35	640	564	1,985	1,727

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

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

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

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

TABLE 8 (page 2 of 6)

Associate's Degrees ⁽¹⁾

Public Institutions in Utah
2011-12 Compared to 2012-13

Field of Study	USU		WSU		SUU		SNOW	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	20	22	0	0	4	4	11	6
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	1	0	0	0	0	0	9	8
Business & Marketing	16	3	13	13	0	0	50	37
Communications	0	0	0	0	0	0	9	14
Computer & Info Sciences	0	0	65	55	3	1	13	10
Education	0	0	0	0	0	0	89	71
Engineering & Related Technologies	15	3	52	34	6	10	29	23
English Language & Literature	1	0	0	0	0	0	12	15
Family & Consumer Science	5	0	3	0	0	0	9	10
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	54	35	644	653	0	0	102	94
History	0	0	0	0	0	0	7	3
Law & Legal Studies	0	0	0	0	3	2	1	1
Liberal Arts & Sciences/Gen. Studies	829	757	1,172	1,188	326	402	301	320
Mathematics & Statistics	0	0	0	0	0	0	2	0
Other ⁽²⁾	0	0	0	0	0	0	6	2
Other Vocational Studies ⁽³⁾	28	31	34	36	10	2	50	43
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	1	0	13	14	0	0	4	1
Psychology	0	0	0	0	0	0	29	20
Social Sciences & Public Admin.	1	0	0	0	0	0	18	16
Visual & Performing Arts	2	0	1	2	0	0	56	37
Total Degrees Awarded	973	851	1,997	1,995	352	421	807	731

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	0	0	0	3	35	35
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	6	12	15	10	31	30
Business & Marketing	74	86	91	94	264	254	508	487
Communications	0	0	1	5	37	62	47	81
Computer & Info Sciences	0	0	21	24	50	66	152	156
Education	4	8	52	43	38	32	183	154
Engineering & Related Technologies	2	1	82	68	131	95	317	234
English Language & Literature	0	0	4	7	21	16	38	38
Family & Consumer Science	0	0	0	0	7	5	24	15
Foreign Languages	0	0	0	0	13	1	13	1
Health Professions	148	120	122	94	391	370	1,461	1,366
History	0	0	15	17	14	9	36	29
Law & Legal Studies	0	0	11	11	48	37	63	51
Liberal Arts & Sciences/Gen. Studies	891	901	967	930	1,971	1,944	6,457	6,442
Mathematics & Statistics	0	0	10	4	7	9	19	13
Other ⁽²⁾	0	0	68	62	14	7	88	71
Other Vocational Studies ⁽³⁾	12	16	288	293	256	281	678	702
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	1	36	57	54	73
Psychology	0	0	61	69	54	66	144	155
Social Sciences & Public Admin.	0	0	0	0	86	75	105	91
Visual & Performing Arts	0	0	32	34	97	86	188	159
Total Degrees Awarded	1,131	1,132	1,831	1,768	3,550	3,485	10,641	10,383

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

⁽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
2011-12 Compared to 2012-13

Field of Study	U of U		USU		WSU		SUU		DSU	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	71	48	118	145	0	0	20	16	0	0
Architecture & Related Studies	43	39	27	31	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	28	28	38	30	0	0	0	0	0	0
Biological Sciences/Life Sciences	175	169	107	91	50	80	60	76	14	24
Business & Marketing	686	618	537	538	383	360	115	108	99	89
Communications	402	426	81	81	60	57	58	60	89	88
Computer & Info Sciences	78	90	76	91	92	130	15	14	36	28
Education	76	76	439	494	269	250	200	230	66	70
Engineering & Related Technologies	380	410	210	176	99	92	25	19	0	0
English Language & Literature	152	141	100	123	64	52	21	18	18	27
Family and Consumer Sciences	251	257	143	203	48	43	34	43	0	0
Foreign Languages	136	143	37	45	25	31	19	21	0	0
Health Professions	375	429	318	429	493	721	78	60	58	50
History	61	71	74	70	31	14	23	16	0	0
Law & Legal Studies	0	0	21	10	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	1	66	50	39	52	6	24	0	0
Mathematics	60	66	18	21	6	4	5	9	5	1
Other ⁽²⁾	417	430	195	179	0	3	26	21	61	65
Other Vocational Studies ⁽³⁾	0	0	24	21	172	162	50	54	3	12
Philosophy	20	26	16	17	1	3	0	1	0	0
Physical Sciences & Science Tech.	124	142	28	29	18	31	16	31	0	0
Psychology	282	322	108	113	85	72	69	71	25	40
Social Sciences & Public Admin.	822	876	461	433	160	136	31	37	0	0
Visual & Performing Arts	280	331	129	137	62	67	54	59	9	18
Total Degrees Awarded	4,919	5,139	3,371	3,557	2,157	2,360	925	988	483	512

Field of Study	UVU		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	5	209	214
Architecture & Related Studies	0	0	70	70
Area, Ethnic & Cultural Studies	0	0	66	58
Biological Sciences/Life Sciences	82	95	488	535
Business & Marketing	582	568	2,402	2,281
Communications	103	134	793	846
Computer & Info Sciences	134	170	431	523
Education	296	325	1,346	1,445
Engineering & Related Technologies	8	15	722	712
English Language & Literature	60	60	415	421
Family and Consumer Sciences	0	0	476	546
Foreign Languages	48	66	265	306
Health Professions	170	190	1,492	1,879
History	17	25	206	196
Law & Legal Studies	22	21	43	31
Liberal Arts & Sciences/Gen. Studies	0	0	111	127
Mathematics	10	8	104	109
Other ⁽²⁾	145	156	844	854
Other Vocational Studies ⁽³⁾	396	403	645	652
Philosophy	11	12	48	59
Physical Sciences & Science Tech.	26	26	212	259
Psychology	337	290	906	908
Social Sciences & Public Admin.	56	54	1,530	1,536
Visual & Performing Arts	109	116	643	728
Total Degrees Awarded	2,612	2,739	14,467	15,295

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

⁽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
2011-12 Compared to 2012-13

Field of Study	U of U		USU		WSU	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	43	57	0	0
Architecture & Related Studies	45	46	1	12	0	0
Area, Ethnic & Cultural Studies	10	7	9	7	0	0
Biological Sciences/Life Sciences	16	30	20	17	0	0
Business & Marketing	484	551	276	226	134	125
Communications	5	8	1	0	0	18
Computer & Info Sciences	48	57	59	57	0	0
Education	107	99	184	175	43	38
Engineering & Related Technologies	162	168	101	117	0	0
English Language & Literature	10	8	20	27	17	31
Family and Consumer Sciences	20	6	18	15	0	0
Foreign Languages	20	22	0	0	0	0
Health Professions	226	241	66	78	86	75
History	11	7	5	7	0	0
Law & Legal Studies	1	1	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	14	10	1	0	0	0
Mathematics	16	23	10	10	0	0
Other ⁽²⁾	53	71	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	12	14
Philosophy	1	5	0	0	0	0
Physical Sciences & Science Tech.	57	59	9	11	0	0
Psychology	84	59	72	43	0	0
Social Sciences & Public Admin.	360	397	89	21	0	0
Visual & Performing Arts	59	46	6	15	0	0
Total Degrees Awarded	1,809	1,921	990	895	292	301

Field of Study	SUU		UVU		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	0	0	43	57
Architecture & Related Studies	0	0	0	0	46	58
Area, Ethnic & Cultural Studies	0	0	0	0	19	14
Biological Sciences/Life Sciences	0	0	0	0	36	47
Business & Marketing	98	93	0	38	992	1,033
Communications	6	5	0	0	12	31
Computer & Info Sciences	0	0	0	0	107	114
Education	172	186	21	25	527	523
Engineering & Related Technologies	0	0	0	0	263	285
English Language & Literature	0	0	0	0	47	66
Family and Consumer Sciences	0	0	0	0	38	21
Foreign Languages	0	0	0	0	20	22
Health Professions	0	0	3	6	381	400
History	0	0	0	0	16	14
Law & Legal Studies	0	0	0	0	1	1
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	15	10
Mathematics	0	0	0	0	26	33
Other ⁽²⁾	13	11	0	0	66	82
Other Vocational Studies ⁽³⁾	0	0	0	0	12	14
Philosophy	0	0	0	0	1	5
Physical Sciences & Science Tech.	0	0	0	0	66	70
Psychology	0	0	0	0	156	102
Social Sciences & Public Admin.	21	18	0	0	470	436
Visual & Performing Arts	4	2	0	0	69	63
Total Degrees Awarded	314	315	24	69	3,429	3,501

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

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

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

TABLE 8 (page 5 of 6)

Doctorate Degrees ⁽¹⁾Public Institutions in Utah
2011-12 Compared to 2012-13

Field of Study	U of U		USU		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	7	4	7	4
Area, Ethnic & Cultural Studies	1	3	0	0	1	3
Biological Sciences/Life Sciences	44	46	10	15	54	61
Business & Marketing	7	10	0	0	7	10
Communications	10	6	0	0	10	6
Computer & Info Sciences	15	19	4	2	19	21
Education	13	13	31	29	44	42
Engineering & Related Technologies	67	67	17	17	84	84
English Language & Literature	8	8	0	1	8	9
Family and Consumer Sciences	0	0	10	5	10	5
Foreign Languages	4	4	0	0	4	4
Health Professions	40	25	0	0	40	25
History	1	2	0	0	1	2
Mathematics	10	11	1	6	11	17
Other ⁽²⁾	14	10	0	0	14	10
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	3	4	0	0	3	4
Physical Sciences & Science Tech.	39	51	4	14	43	65
Psychology	27	14	7	12	34	26
Social Sciences & Public Admin.	30	23	3	0	33	23
Visual & Performing Arts	6	8	0	0	6	8
Total Degrees Awarded	339	324	94	105	433	429

TABLE 8

First-Professional Degrees ⁽¹⁾Public Institutions in Utah
2011-12 Compared to 2012-13

Field of Study	U of U		USU		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Health Professions	249	256	5	4	254	260
Law & Legal Studies	130	146	0	0	130	146
Total Degrees Awarded	379	402	5	4	384	406

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 6 of 6)

Total Degrees and Awards by Field of Study⁽¹⁾

Public Institutions in Utah
2011-12 Compared to 2012-13

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	71	48	204	241	0	0	26	21	11	6
Architecture & Related Studies	88	85	28	43	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	39	38	47	37	0	0	0	0	0	0
Biological Sciences/Life Sciences	235	245	138	123	50	80	60	76	9	8
Business & Marketing	1180	1183	835	770	540	509	213	204	72	56
Communications	417	440	82	81	60	75	64	65	9	14
Computer & Info Sciences	141	166	139	150	159	190	18	15	13	10
Education	222	223	654	698	312	288	372	416	90	72
Engineering & Related Technologies	611	651	345	315	151	126	35	29	29	23
English Language & Literature	170	157	121	151	85	93	22	25	12	15
Family and Consumer Sciences	271	264	178	223	51	43	34	43	9	10
Foreign Languages	160	169	37	45	25	31	19	21	0	0
Health Professions	915	976	494	587	1264	1495	78	60	360	279
History	73	80	79	77	31	14	23	16	7	3
Law & Legal Studies	135	155	21	10	0	0	3	2	1	1
Liberal Arts & Sciences/Gen. Studies	101	73	896	807	1211	1240	332	426	301	320
Mathematics	86	101	29	37	6	4	5	9	2	
Other ⁽²⁾	540	552	195	179	1	6	39	32	6	2
Other Vocational Studies ⁽³⁾	0	0	56	64	218	212	60	56	50	43
Philosophy	24	35	16	17	1	3	0	1	0	0
Physical Sciences & Science Tech.	220	252	42	54	31	45	16	31	4	1
Psychology	408	423	187	168	85	72	69	71	29	20
Social Sciences & Public Admin.	1360	1447	554	454	161	141	60	63	18	16
Visual & Performing Arts	358	392	138	152	63	69	58	61	56	37
Total Degrees Awarded	7,825	8,155	5,515	5,483	4,505	4,736	1,606	1,743	1,088	936

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Agriculture & Natural Resources	0	0	0	5	0	3	312	324
Architecture & Related Studies	0	0	0	0	0	0	116	128
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	86	75
Biological Sciences/Life Sciences	14	24	88	107	18	10	612	673
Business & Marketing	177	182	678	701	296	283	3991	3888
Communications	89	88	104	139	38	66	863	968
Computer & Info Sciences	54	46	156	199	91	110	771	886
Education	70	78	373	398	38	32	2131	2205
Engineering & Related Technologies	2	1	90	84	143	108	1406	1337
English Language & Literature	18	27	64	67	21	18	513	553
Family and Consumer Sciences	0	0	0	0	7	5	550	588
Foreign Languages	0	0	48	66	13	1	302	333
Health Professions	606	517	317	293	733	674	4767	4881
History	0	0	32	42	14	9	259	241
Law & Legal Studies	0	0	33	32	48	37	241	237
Liberal Arts & Sciences/Gen. Studies	891	901	967	930	1971	1944	6670	6641
Mathematics	5	1	20	12	7	9	160	173
Other ⁽²⁾	61	65	213	218	14	7	1069	1061
Other Vocational Studies ⁽³⁾	30	40	743	716	451	441	1608	1572
Philosophy	0	0	11	12	0	0	52	68
Physical Sciences & Science Tech.	0	0	26	27	36	57	375	467
Psychology	25	40	398	359	54	66	1255	1219
Social Sciences & Public Admin.	0	0	56	54	97	83	2306	2258
Visual & Performing Arts	9	18	142	150	100	86	924	965
Total Degrees Awarded	2,051	2,028	4,559	4,611	4,190	4,049	31,339	31,741

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 and 2012-13

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

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

TABLE 9 (page 1 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2012 -13

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	300	69	0	5,139	1,921	324	402	8,155
University of California-Irvine	0	0	0	157	0	0	5,963	1,255	435	187	7,997
University of California-San Diego	0	0	0	0	0	0	6,344	1,198	489	195	8,226
University of Illinois at Chicago	0	367	0	118	16	90	4,607	2,643	230	515	8,586
University of Iowa	0	0	0	26	43	0	3,809	2,170	352	622	7,022
University of New Mexico-Main Campus	0	0	40	597	24	0	4,565	1,415	538	507	7,686
University of North Carolina at Chapel Hill	0	0	0	0	38	0	3,493	1,231	202	285	5,249
University of Cincinnati-Main Campus	0	4	0	0	0	0	4,627	2,043	530	673	7,877
University of Pittsburgh-Pittsburgh Campus	949	0	33	410	20	0	4,345	2,315	435	651	9,158
University of Virginia-Main Campus	0	0	0	114	60	0	3,738	1,635	399	509	6,455
University of Washington-Seattle Campus	0	0	0	0	10	0	7,651	3,438	763	566	12,428

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	71	0	0	0	851	3,557	895	105	4	5,483
Colorado State University	0	0	0	0	0	0	4,736	1,578	230	140	6,684
University of Idaho	53	0	0	57	38	0	1,981	612	95	129	2,965
Kansas State University	0	0	0	35	0	49	3,561	988	158	105	4,896
Montana State University	0	38	0	17	0	28	1,919	506	49	0	2,557
University of Nebraska-Lincoln	0	0	0	0	5	6	3,716	859	325	139	5,050
University of Nevada-Reno	0	0	0	0	2	0	2,759	665	125	63	3,614
New Mexico State University-Main Campus	0	0	0	22	0	25	2,599	810	132	0	3,588
Oregon State University	0	0	0	257	0	0	3,991	716	204	134	5,302
Washington State University	144	0	0	167	0	0	5,275	800	268	189	6,843
University of Wyoming	14	0	0	35	0	0	2,053	486	81	118	2,787

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2012 -13

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	68	0	0	12	0	1,995	2,360	301	0	0	4,736
University of Alaska Anchorage	135	55	0	64	0	843	1,064	312	2	0	2,475
University of North Florida	0	0	0	0	0	318	3,221	542	8	32	4,121
Boise State University	0	22	0	171	0	168	2,716	691	11	0	3,779
Eastern Kentucky University	0	50	0	19	21	208	2,357	773	0	9	3,437
Northern Kentucky University	15	0	0	66	15	98	2,109	491	13	149	2,956
Northwestern State University of Louisiana	0	0	0	60	21	335	1,119	281	0	0	1,816
Ferris State University	197	0	0	55	0	792	2,364	134	5	150	3,697
Youngstown State University	12	6	0	42	0	197	1,503	328	12	23	2,123
Clarion University of Pennsylvania	0	0	0	8	2	167	927	496	0	0	1,600
Utah Valley University	0	35	0	0	0	1,768	2,739	69	0	0	4,611

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	17	2	0	0	0	421	988	315	0	0	1,743
Sonoma State University	0	0	0	0	0	0	1,727	238	0	0	1,965
Eastern Connecticut State University	0	0	0	0	0	8	1,172	62	0	0	1,242
Columbus State University	6	131	0	8	70	41	895	406	3	0	1,560
Georgia College & State University	0	0	0	0	93	0	1,151	412	0	0	1,656
Truman State University	0	0	0	0	0	0	1,155	181	0	0	1,336
SUNY at Geneseo	0	0	0	0	0	0	1,280	105	0	0	1,385
Western Carolina University	0	0	0	2	26	0	1,772	555	12	0	2,367
Southern Oregon University	0	0	0	265	0	0	773	215	0	0	1,253
Austin Peay State University	0	0	0	0	10	312	1,422	294	0	0	2,038
Christopher Newport University	0	0	0	0	0	0	1,057	114	0	0	1,171

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2012 -13

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	152	53	0	0	0	731	0	0	0	0	936
North Idaho College	47	293	0	0	0	743	0	0	0	0	1,083
Western Nevada College	0	20	0	0	0	498	4	0	0	0	522
Santa Fe Community College	66	260	0	0	0	403	0	0	0	0	729
Corning Community College	0	16	0	0	0	591	0	0	0	0	607
Rogue Community College	124	226	0	0	0	708	0	0	0	0	1,058
Centralia College	313	32	0	0	0	464	0	0	0	0	809
South Puget Sound Community College	167	151	55	0	0	1,016	0	0	0	0	1,389
Whatcom Community College	57	76	0	0	0	931	0	0	0	0	1,064
Coconino County Community College	17	9	0	0	0	258	0	0	0	0	284

0

Dixie 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
Dixie State University	352	32	0	0	0	1,132	512	0	0	0	2,028
University of Arkansas-Fort Smith	147	84	0	0	0	377	697	0	0	0	1,305
Humboldt State University	0	0	0	0	0	0	1,505	149	0	0	1,654
Fort Lewis College	0	0	0	0	0	3	633	0	0	0	636
Colorado Mesa University	102	148	0	0	0	200	727	25	0	0	1,202
Colorado State University-Pueblo	0	0	0	0	0	0	867	102	0	0	969
Clayton State University	0	62	0	0	0	43	1,019	113	0	0	1,237
Macon State College											
Missouri Western State University	0	10	0	13	0	64	694	40	0	0	821
Farmingdale State College	0	22	0	0	0	417	1,088	0	0	0	1,527
Central Washington University	41	0	0	0	11	0	2,590	254	0	0	2,896

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2012 -13

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2012 -13

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	35	0	0	0	1,768	2,739	69	0	0	4,611
University of Alaska Anchorage	135	55	0	64	0	843	1,064	312	2	0	2,475
California State University-Northridge	0	0	0	0	0	0	6,885	1,838	0	13	8,736
Metropolitan State College of Denver	0	0	0	0	0	0	2,962	112	0	0	3,074
Kennesaw State University	26	0	0	6	69	0	3,491	709	16	0	4,317
Boise State University	0	22	0	171	0	168	2,716	691	11	0	3,779
Indiana U.-Purdue University-Fort Wayne	60	23	0	16	0	322	1,370	257	0	0	2,048
Northern Kentucky University	15	0	0	66	15	98	2,109	491	13	149	2,956
Ferris State University	197	0	0	55	0	792	2,364	134	5	150	3,697
Youngstown State University	12	6	0	42	0	197	1,503	328	12	23	2,123
Weber State University	68	0	0	12	0	1,995	2,360	301	0	0	4,736

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	364	200	0	0	0	3,485	0	0	0	0	4,049
Pima Community College	909	2,037	0	0	0	2,630	0	0	0	0	5,576
Sacramento City College	240	271	21	0	0	1,476	0	0	0	0	2,008
Broward College	865	536	0	0	0	6,084	354	0	0	0	7,839
Macomb Community College	213	500	0	0	0	2,768	0	0	0	0	3,481
College of Southern Nevada	0	235	0	0	0	2,495	11	0	0	0	2,741
Central New Mexico Community College	2,817	3,246	179	0	0	3,368	0	0	0	0	9,610
Central Piedmont Community College	468	154	0	0	0	1,790	0	0	0	0	2,412
Sinclair Community College	1,230	289	0	0	0	1,841	0	0	0	0	3,360
Portland Community College	705	314	52	0	0	4,217	0	0	0	0	5,288
Austin Community College District	22	682	0	0	0	1,792	0	0	0	0	2,496

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age
Public and Private Institutions in Utah
Academic Year 2012-13

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	2,319	4,846	616	0	7,781
Utah State University	3	2,414	2,469	377	0	5,263
Weber State University	1	1,672	2,558	504	0	4,735
Southern Utah University	1	878	668	131	0	1,678
Snow College	66	733	112	25	0	936
Dixie State University	24	1,148	662	187	0	2,021
Utah Valley University	53	1,828	2,419	311	0	4,611
Salt Lake Community College	0	0	0	0	3,905	3,905
Public Total	148	10,992	13,734	2,151	3,905	30,930
Private Institutions⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	3,248	4,451	264	0	7,963
Westminster College	0	374	480	94	0	948
LDS Business College	0	301	353	34	0	688
Private Total	0	3,923	5,284	392	0	9,599
Grand Total	148	14,915	19,018	2,543	3,905	40,529

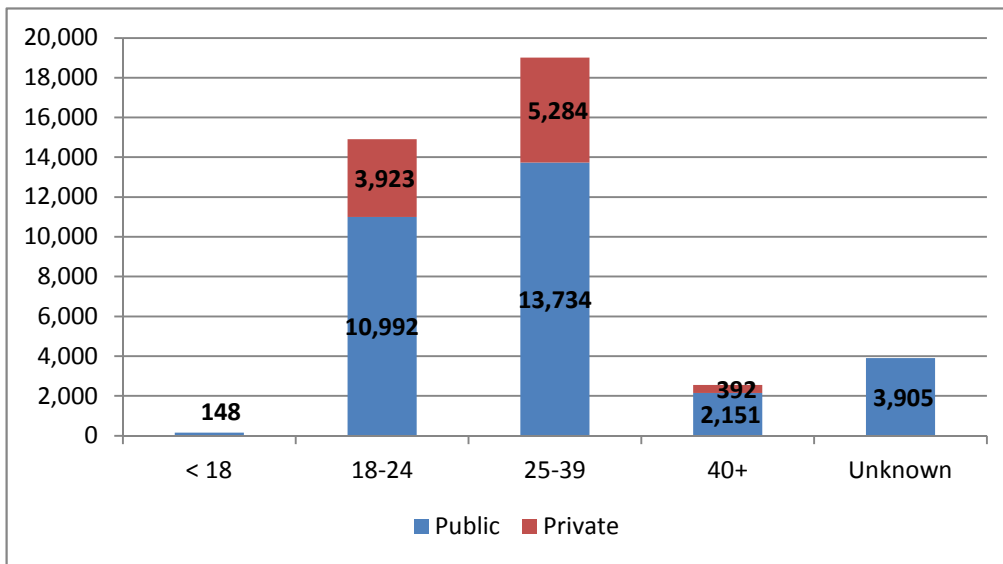


TABLE 11 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Gender
 Public and Private Institutions in Utah
 Academic Year 2012-13

SECTOR	INSTITUTION	Men	Women	
PUBLIC	UU	4,194	3,587	
	USU	2,388	2,875	
	WSU	2,074	2,661	
	SUU	676	1,002	
	SNOW	326	610	
	DSU	838	1,183	
	UVU	2,545	2,066	
	SLCC	1,780	2,125	
PUBLIC Total		14,821	16,109	
PRIVATE	BYU	4,165	3,798	
	WC	431	517	
	LDSBC	388	300	
PRIVATE Total		4,984	4,615	
Grand Total		19,805	20,724	40,529
Percent		49%	51%	

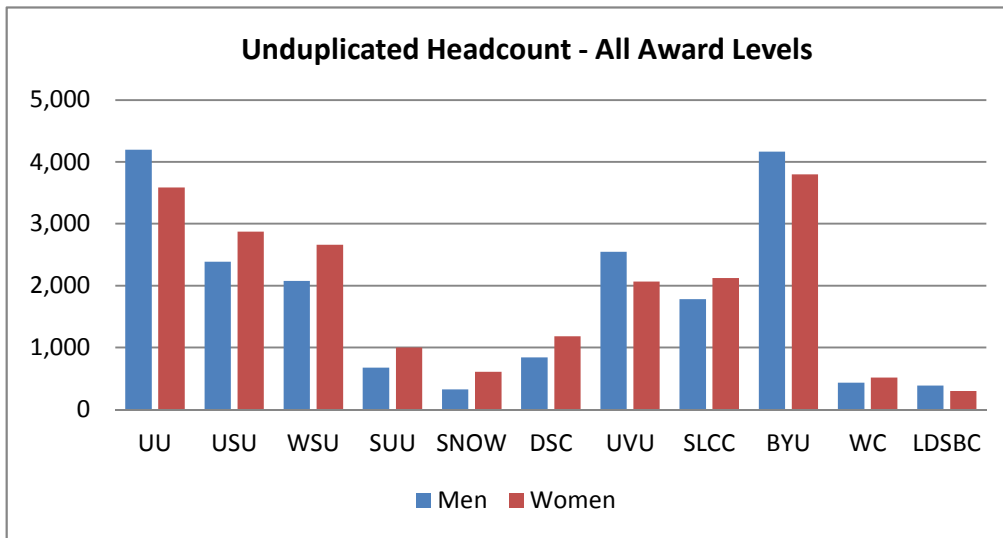


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity
 Public and Private Institutions in Utah
 Academic Year 2012-13

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	919	598	1,517	4%
Black, Non-Hispanic	342	40	382	1%
Hispanic	1,845	469	2,314	6%
American Indian/ Alaska Native	229	20	249	1%
Asian	735	196	931	2%
Hawaiian, Pacific Islander	162	44	206	1%
White	24,441	7,770	32,211	79%
Multiple - Categories	856	216	1,072	3%
Unknown	1,401	246	1,647	4%
Total	30,930	9,599	40,529	100%

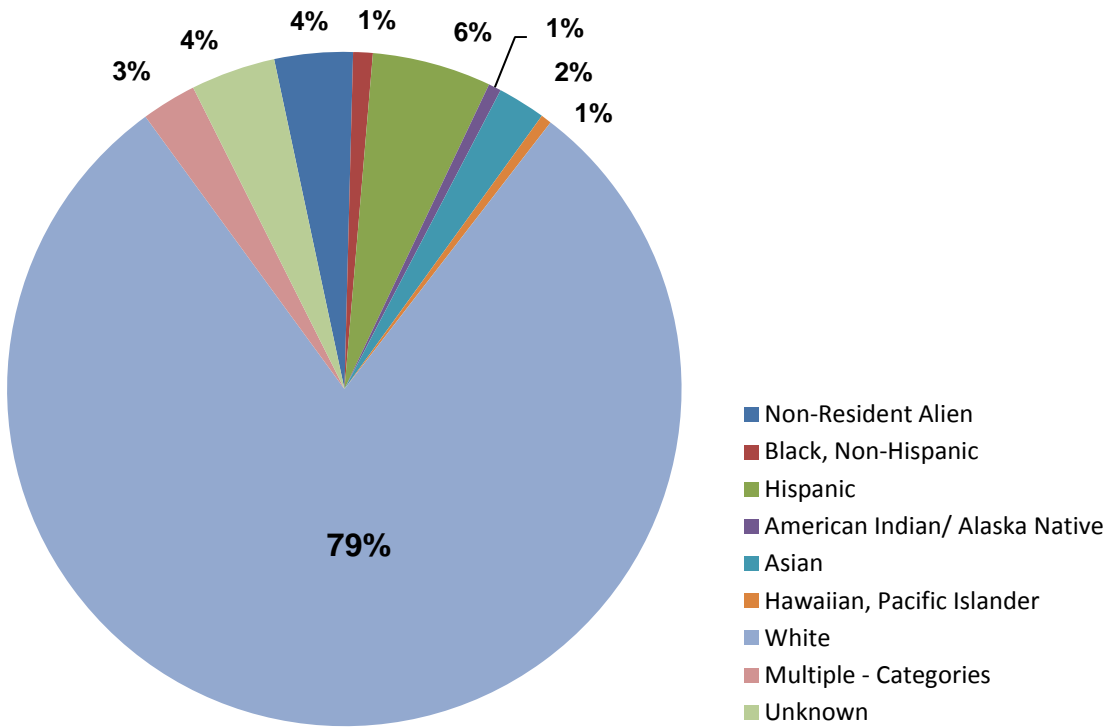


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2013 Reporting Year

University of Utah Institution	2006 cohort				2004 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	59%	59%	59%	59%	2,399	56%	70%
University of California-Irvine	86%	83%	88%	86%	3,610	83%	84%
University of California-San Diego	86%	86%	87%	86%	3,874	86%	88%
University of Illinois at Chicago	58%	58%	57%	58%	2,671	53%	56%
University of Iowa	70%	70%	70%	70%	3,982	70%	71%
University of New Mexico-Main Campus	46%	42%	49%	45%	3,023	44%	51%
University of North Carolina at Chapel Hill	89%	88%	90%	89%	3,589	88%	89%
University of Cincinnati-Main Campus	55%	55%	54%	62%	3,005	56%	59%
University of Pittsburgh-Pittsburgh Campus	79%	77%	81%	79%	2,975	78%	79%
University of Virginia-Main Campus	93%	92%	94%	93%	3,091	93%	93%
University of Washington-Seattle Campus	81%	80%	82%	81%	4,871	80%	83%

Utah State University Institution	2006 cohort				2004 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	48%	41%	52%	50%	2,028	55%	62%
Colorado State University	63%	57%	67%	63%	4,047	64%	66%
University of Idaho	56%	53%	59%	56%	1,602	55%	58%
Kansas State University	58%	57%	60%	58%	3,226	60%	62%
Montana State University	49%	45%	54%	49%	2,000	47%	51%
University of Nebraska-Lincoln	65%	62%	68%	65%	3,238	64%	69%
University of Nevada-Reno	54%	51%	56%	54%	2,132	49%	56%
New Mexico State University-Main Campus	44%	38%	50%	44%	2,061	45%	49%
Oregon State University	61%	58%	64%	61%	2,804	60%	64%
Washington State University	67%	64%	71%	67%	3,089	69%	71%
University of Wyoming	54%	49%	60%	54%	1,503	53%	57%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2013 Reporting Year

Southern Utah University		Entering Cohort 2006 (4yr degrees) & 2009 (2yr degrees)					2004 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	years- total	Bachelor degree within 6 years-	Bachelor degree within 6 years-	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		within 6 years- men	within 6 years- women
Southern Utah University	45%	37%	48%	36%	34%	37%	831	39%	42%
Sonoma State University	55%	53%	56%	55%	53%	56%	1,102	57%	59%
Eastern Connecticut State University	53%	45%	58%	53%	45%	58%	841	52%	55%
Columbus State University	34%	29%	38%	34%	29%	38%	973	34%	38%
Georgia College & State University	57%	50%	61%	57%	50%	61%	918	59%	62%
Truman State University	74%	69%	77%	74%	69%	77%	1,478	71%	71%
SUNY at Geneseo	79%	74%	83%	79%	74%	83%	1,027	77%	78%
Western Carolina University	48%	42%	53%	48%	42%	53%	1,575	51%	53%
Southern Oregon University	32%	26%	36%	32%	26%	36%	746	31%	34%
Austin Peay State University	36%	32%	39%	36%	32%	38%	1,162	32%	36%
Christopher Newport University	67%	62%	72%	67%	62%	72%	1,175	60%	60%

Weber State University		Entering Cohort 2006 (4yr degrees) & 2009 (2yr degrees)					2004 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	years- total	Bachelor degree within 6 years-	Bachelor degree within 6 years-	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		within 6 years- men	within 6 years- women
Weber State University	37%	29%	42%	45%	35%	51%	971	41%	49%
University of Alaska Anchorage	26%	22%	28%	26%	21%	29%	904	25%	30%
University of North Florida	48%	43%	52%	48%	43%	52%	2,226	47%	51%
Boise State University	28%	25%	30%	29%	29%	30%	1,603	28%	34%
Eastern Kentucky University	37%	35%	38%	37%	35%	38%	2,395	37%	42%
Northern Kentucky University	37%	32%	42%	37%	32%	41%	1,848	34%	39%
Northwestern State University of Louisiana	35%	31%	37%	36%	32%	39%	1,175	35%	38%
Ferris State University	44%	46%	43%	53%	49%	57%	661	48%	50%
Youngstown State University	32%	30%	34%	32%	29%	35%	1,865	37%	42%
Clarion University of Pennsylvania	48%	46%	50%	48%	46%	50%	1,142	49%	50%
Utah Valley University	24%	20%	28%	17%	14%	21%	641	15%	25%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2013 Reporting Year

Utah Valley University		Entering Cohort 2006 (4yr degrees) & 2009 (2yr degrees)					2004 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years-	Bachelor degree within 6 years-	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		Cohort Size	time
Utah Valley University	24%	20%	28%	17%	14%	21%	641	15%	25%
University of Alaska Anchorage	26%	22%	28%	26%	21%	29%	904	25%	30%
California State University-Northridge	48%	43%	52%	48%	43%	52%	2,871	48%	55%
Metropolitan State College of Denver	25%	21%	29%	25%	21%	29%	1,815	20%	27%
Kennesaw State University	42%	35%	46%	42%	35%	46%	1,658	41%	49%
Boise State University	28%	25%	30%	29%	29%	30%	1,603	28%	34%
Indiana University-PU-FW	24%	22%	25%	22%	21%	24%	1,277	25%	30%
Northern Kentucky University	37%	32%	42%	37%	32%	41%	1,848	34%	39%
Ferris State University	44%	46%	43%	53%	49%	57%	661	48%	50%
Youngstown State University	32%	30%	34%	32%	29%	35%	1,865	37%	42%
Weber State University	37%	29%	42%	45%	35%	51%	971	41%	49%

Dixie State University		Entering Cohort 2006 (4yr degrees) & 2009 (2yr degrees)					2004 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years-	Bachelor degree within 6 years-	Cohort Size	within 150% of normal time	within 200% of normal time
					men	women		Cohort Size	time
Dixie State University	34%	24%	40%	63%	57%	68%			
University of Arkansas-Fort Smith	23%	20%	25%	25%	24%	26%	289	21%	24%
Humboldt State University	40%	38%	43%	40%	38%	43%	760	37%	43%
Fort Lewis College	38%	31%	47%	38%	31%	47%	930	38%	40%
Colorado Mesa University	29%	27%	31%	29%	24%	33%	781	26%	31%
Colorado State University-Pueblo	34%	30%	36%	34%	30%	36%	753	31%	35%
Clayton State University	27%	21%	30%	28%	22%	31%	535	22%	26%
Macon State College	11%	12%	10%	20%	20%	19%	68	16%	16%
Missouri Western State University	31%	30%	32%	30%	29%	31%	1,021	29%	32%
Farmingdale State College	43%	39%	50%	45%	41%	56%	240	32%	34%
Central Washington University	53%	51%	55%	53%	51%	55%	1,379	56%	58%

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2012 Reporting Year

Salt Lake Community College Institution	2009 Entering Cohort				2008 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	23%	17%	29%	13%	1,842	24%	29%
Pima Community College	10%	9%	12%	15%	2,606	12%	13%
Sacramento City College	19%	20%	19%	12%	1,440	20%	28%
Broward College	28%	25%	31%	19%			
Macomb Community College	12%	12%	13%	24%	791	13%	21%
College of Southern Nevada	9%	8%	10%	23%			
Central New Mexico Community College	10%	12%	9%	12%	2,013	8%	13%
Central Piedmont Community College	12%	11%	13%	19%	1,470	11%	15%
Sinclair Community College	11%	13%	10%	21%	2,185	10%	14%
Portland Community College	13%	12%	14%	17%	1,327	14%	18%
Austin Community College District	6%	6%	5%	34%	1,598	4%	6%

Snow College Institution	2009 Entering Cohort				2008 Revised Cohort		
	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Snow College	39%	25%	47%	23%			
North Idaho College	20%	18%	22%	18%	842	22%	31%
Western Nevada College	15%	15%	15%	33%			
Santa Fe Community College	10%	5%	14%	23%	233	6%	10%
Corning Community College	26%	25%	27%	8%	821	28%	33%
Rogue Community College	15%	15%	15%	19%	416	8%	12%
Centralia College	27%	21%	33%	11%			
South Puget Sound Community College	29%	28%	31%	21%	430	26%	32%
Whatcom Community College	32%	33%	32%	13%	339	27%	32%
Coconino Community College	5%	2%	9%	43%	152	7%	8%

New

Tab C – Enrollments
End-of-Term



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Enrollment Charts & Graphs..... 2

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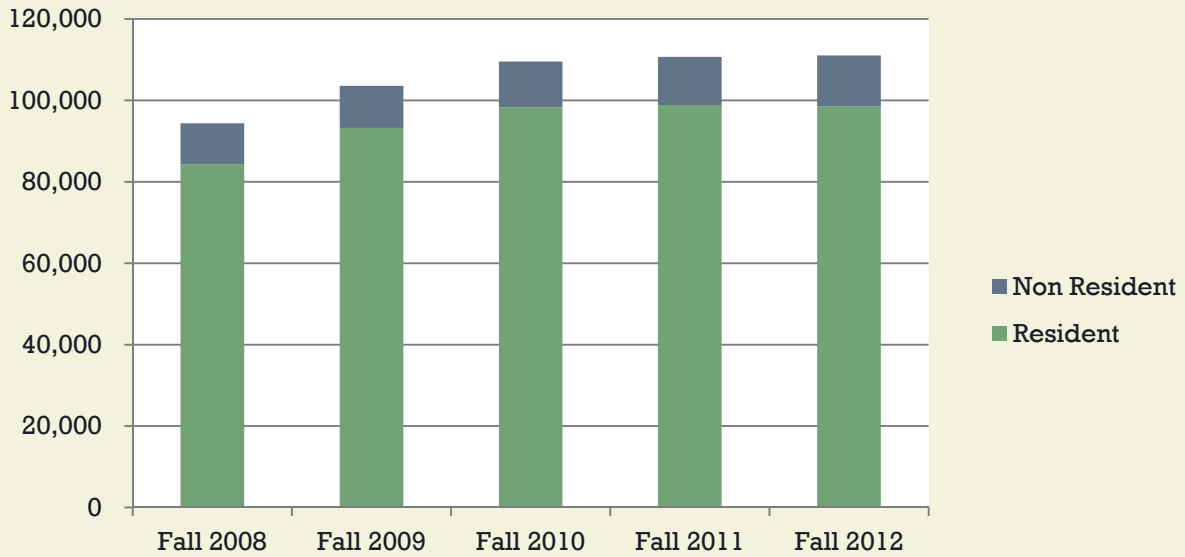
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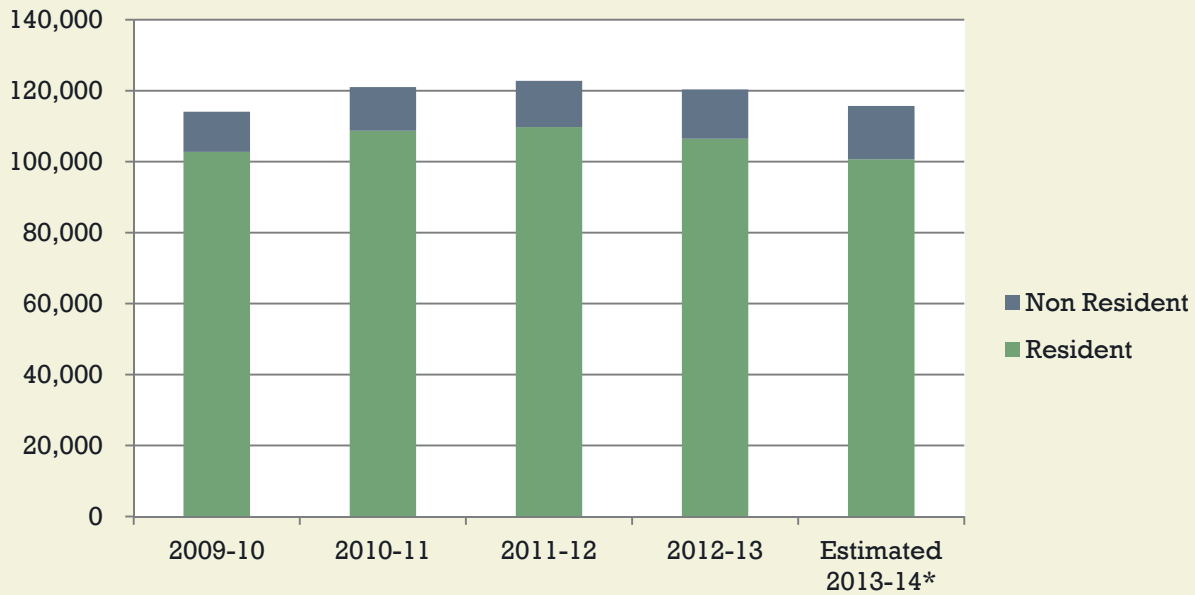
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USHE FTE - End of Term Budget Related Only



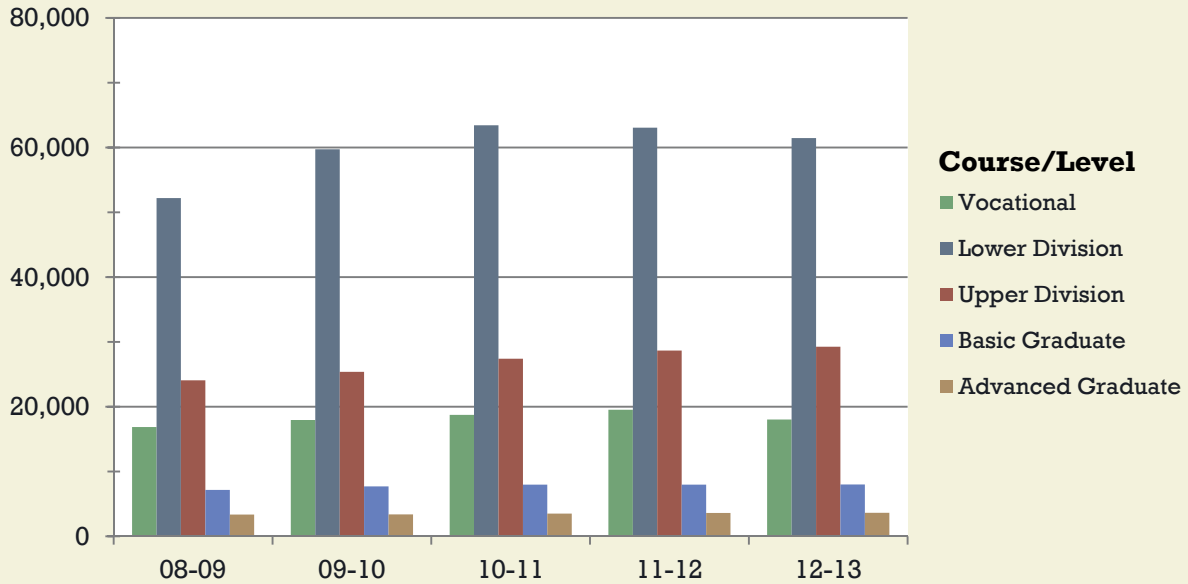
See Table 1 for details

USHE FTE - Annualized Budget Related Only



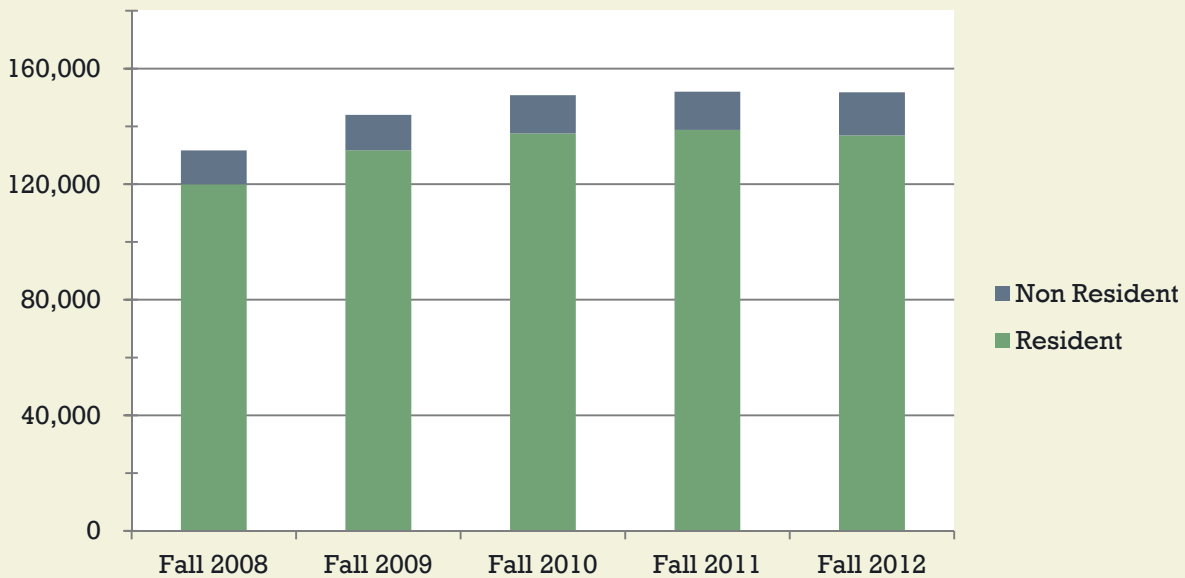
See Table 2 for details

USHE FTE - Annualized Budget Related Only



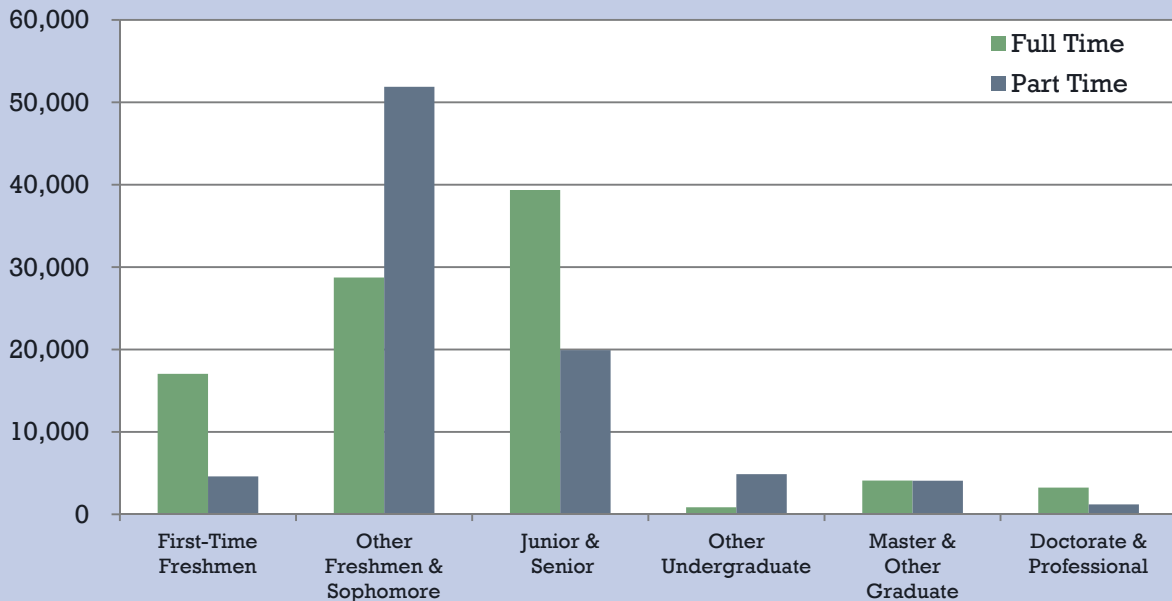
See Table 3 for details

USHE Headcount - End of Term Budget Related Only



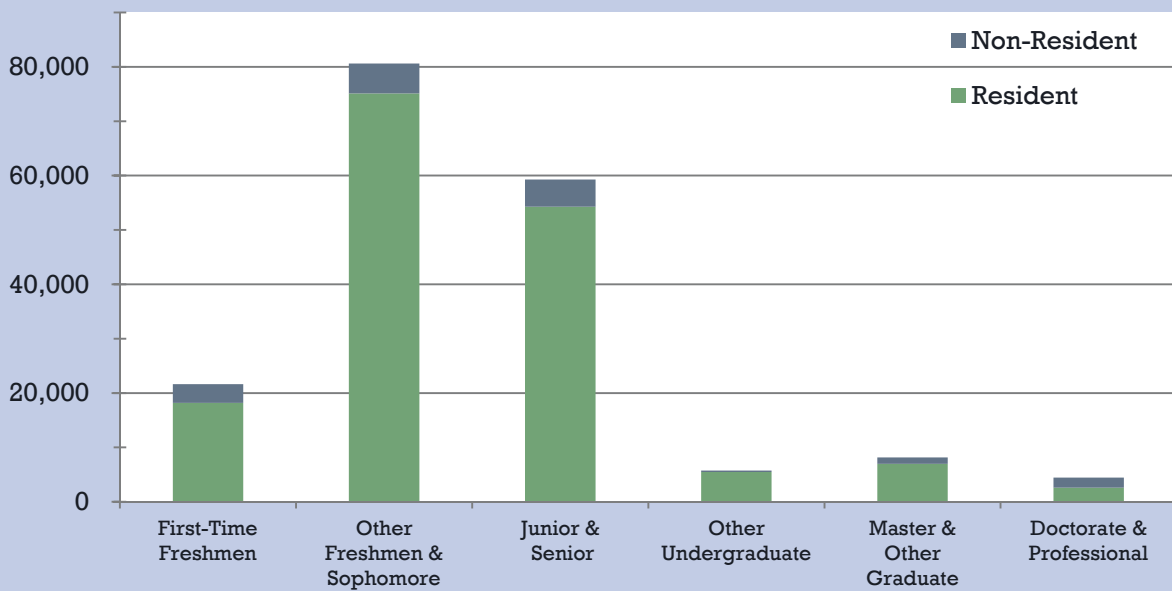
See Table 4 for details

USHE Headcount Fall 2012 Full Time and Part Time (End of Term)



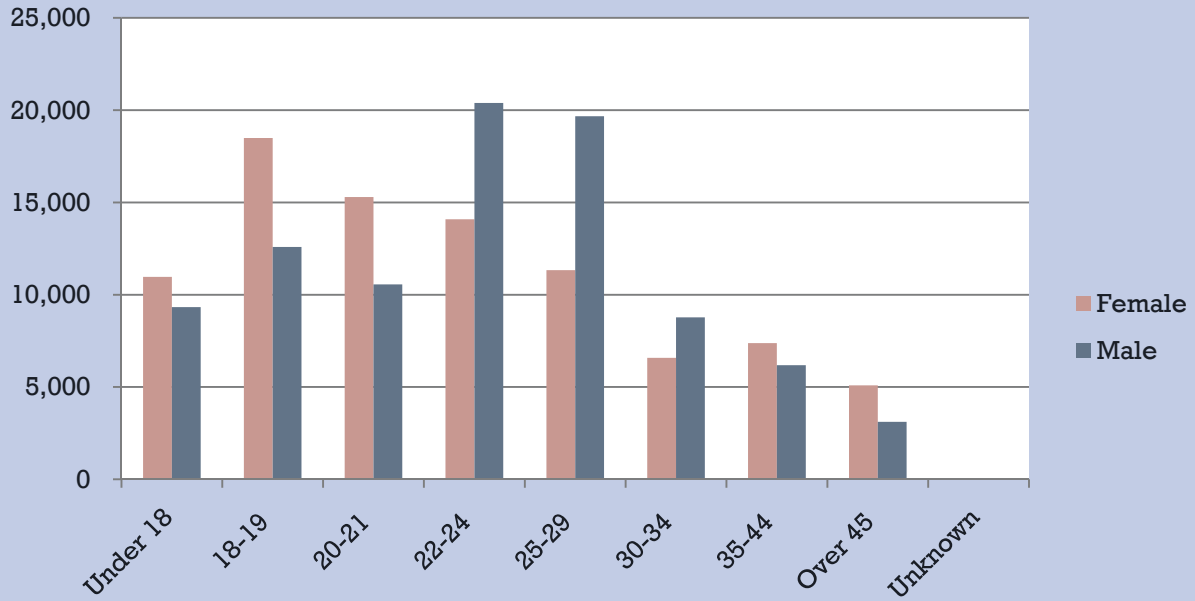
See Table 5 for details

USHE Headcount Fall 2012 Resident & Non-Resident (End of Term)



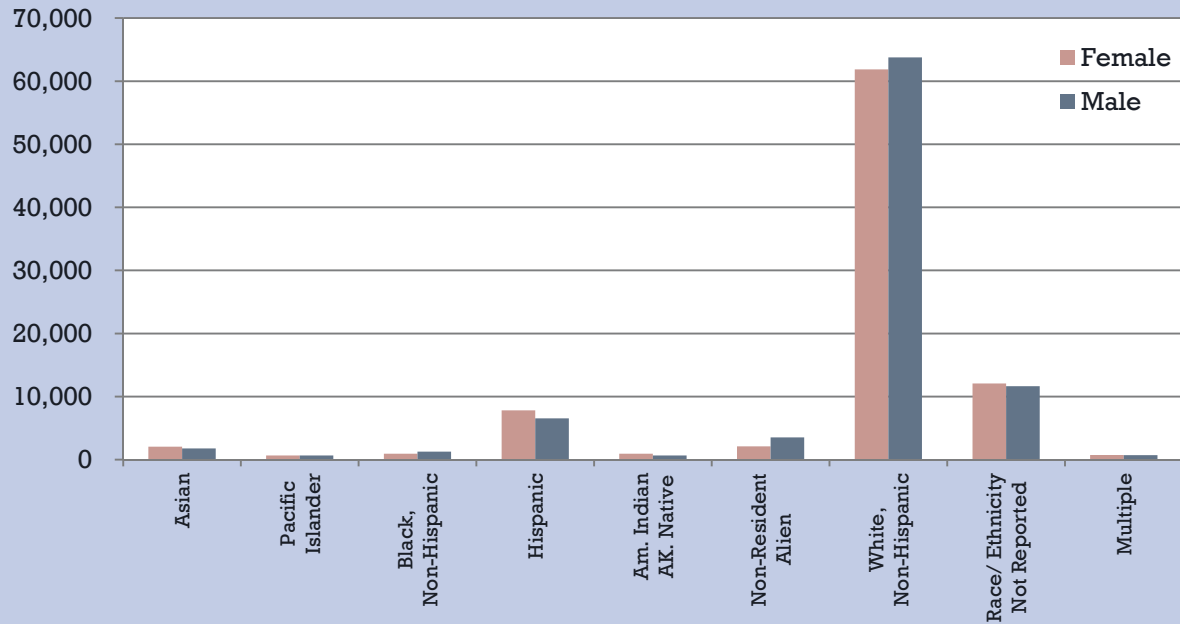
See Table 6 for details

USHE Headcount Fall 2012 Age and Gender (End of Term)



See Table 7 for details

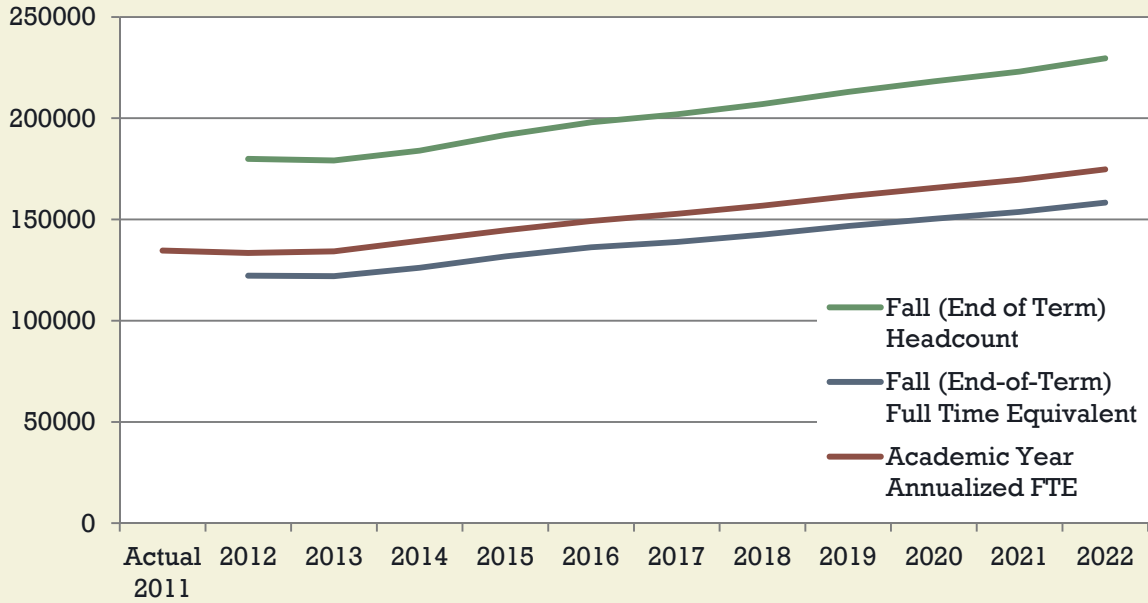
USHE Headcount Fall 2012 Race/Ethnicity and Gender (End of Term)



See Table 9 for details

System Total Projections

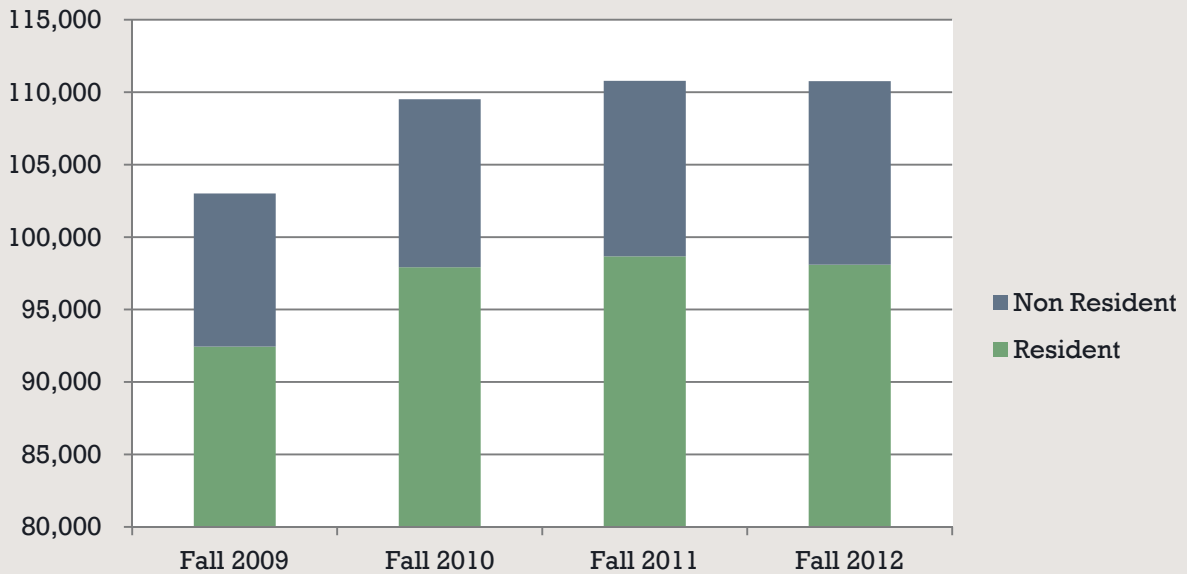
Approved by Board of Regents, May 2013



See Table 10 for details

USHE FTE (Fall 3rd Week)

Budget Related Only



See Table 11 for details

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Table 1

Utah System of Higher Education
FTE (End of Term) Enrollment History

FTE 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
University of Utah																
	E&G	18,902	3,439	22,341	19,577	3,645	23,222	20,739	3,901	24,640	21,097	4,272	25,369	21,252	4,789	26,041
	Med. School (MD)	355	57	412	335	58	393	311	62	373	282	58	340	272	54	326
	Med. School (Non MD)	337	184	520	373	178	551	399	199	597	385	191	576	411	202	613
	Med. School (PA)	62	14	76	69	8	77	62	14	76	63	17	80	68	16	84
	Total	19,656	3,694	23,350	20,354	3,889	24,243	21,511	4,175	25,686	21,828	4,538	26,366	22,003	5,061	27,064
Utah State University																
	E&G	10,500	2,166	12,666	10,855	2,101	12,956	11,031	2,321	13,352	11,280	2,427	13,707	11,607	2,410	14,017
	Southeast	114	0	114	107	0	107	109	0	110	144	0	144	150	1	151
	Uintah Basin	504	0	504	554	0	554	467	0	467	527	0	527	371	0	371
	Brigham City	1,208	43	1,251	1,624	57	1,682	2,116	106	2,222	2,378	95	2,473	2,199	76	2,275
	Tooele	1,208	0	1,208	1,056	0	1,056	1,198	1	1,199	1,205	2	1,206	1,222	1	1,222
	Eastern	912	74	986	1,051	96	1,147	1,130	138	1,268	965	102	1,066	783	101	884
	Eastern - San Juan	252	4	256	367	25	392	418	22	440	371	26	397	348	18	367
	Division of Workforce Education	47	0	47	83	0	83	77	0	77	59	0	59	73	0	73
	Total	14,745	2,286	17,032	15,696	2,281	17,977	16,547	2,588	19,135	16,928	2,651	19,579	16,754	2,606	19,360
Weber State University																
	E&G Total	10,936	746	11,683	11,947	844	12,791	12,473	1,030	13,503	12,591	1,154	13,745	12,894	1,283	14,177
Southern Utah University																
	E&G Total	4,951	715	5,665	5,403	686	6,090	5,415	733	6,148	5,278	731	6,009	5,440	751	6,191
Snow College																
	E&G	2,123	249	2,372	2,543	281	2,824	2,780	244	3,024	2,846	233	3,079	2,929	251	3,180
	Richfield Campus/ATE	197	0	197	208	0	208	171	0	171	159	0	159	136	1	137
	Total	2,319	249	2,568	2,751	281	3,032	2,951	244	3,195	3,005	233	3,238	3,065	252	3,317
Dixie State University																
	E&G Total	3,883	377	4,260	4,906	476	5,382	5,510	541	6,052	5,662	632	6,294	5,470	718	6,188
Utah Valley University																
	E&G Total	13,896	1,249	15,144	15,871	1,182	17,052	17,258	1,263	18,521	18,063	1,261	19,324	17,925	1,214	19,139
Salt Lake Community College																
	E&G	13,442	687	14,129	15,467	674	16,141	15,794	658	16,452	15,109	602	15,711	14,722	602	15,323
	Skill Center	499	32	531	838	45	882	801	46	847	398	43	441	224	49	273
	Total	13,941	719	14,660	16,305	718	17,023	16,595	704	17,299	15,507	645	16,152	14,946	651	15,596
USHE	Total	84,327	10,035	94,362	93,233	10,357	103,590	98,259	11,279	109,538	98,862	11,845	110,707	98,497	12,536	111,034

Table 1 (continued)

Utah System of Higher Education
FTE (End of Term) Enrollment History

FTE 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
University of Utah																
	E&G	19,056	3,894	22,950	19,715	4,065	23,780	21,250	3,963	25,212	21,636	4,326	25,961	21,703	4,847	26,550
	Med. School (MD)	355	57	412	335	58	393	311	62	373	282	58	340	272	54	326
	Med. School (Non MD)	340	186	526	374	180	555	401	199	600	389	191	580	414	202	616
	Med. School (PA)	62	14	76	69	8	77	62	14	76	63	17	80	68	16	84
	Total	19,813	4,151	23,964	20,493	4,311	24,805	22,024	4,238	26,262	22,370	4,592	26,962	22,457	5,119	27,576
Utah State University																
	E&G	10,595	2,181	12,775	10,957	2,121	13,078	11,153	2,350	13,503	11,373	2,449	13,822	11,685	2,428	14,114
	Southeast	114	0	114	108	0	108	115	0	115	146	0	146	155	1	157
	Uintah Basin	532	0	532	571	0	571	481	0	481	540	0	540	384	0	384
	Brigham City	2,789	53	2,842	3,421	69	3,489	3,642	114	3,756	3,859	103	3,961	3,733	83	3,815
	Tooele	1,379	0	1,379	1,084	0	1,085	1,260	1	1,261	1,256	2	1,258	1,287	1	1,287
	Eastern	929	74	1,003	1,120	96	1,216	1,208	138	1,346	1,019	102	1,121	824	101	925
	Eastern - San Juan	270	4	274	376	25	402	420	22	442	373	26	399	352	18	370
	Division of Workforce Education	51	0	51	87	0	88	87	0	87	77	0	77	83	0	83
	Total	16,659	2,311	18,969	17,725	2,312	20,036	18,365	2,625	20,990	18,642	2,681	21,323	18,504	2,632	21,136
Weber State University																
	E&G Total	12,643	1,021	13,664	13,644	1,107	14,752	14,175	1,325	15,500	14,655	1,511	16,166	15,145	1,636	16,781
Southern Utah University																
	E&G Total	5,253	923	6,176	5,662	823	6,485	5,756	848	6,604	5,533	827	6,361	5,771	881	6,653
Snow College																
	E&G	2,358	250	2,608	2,820	281	3,101	3,035	244	3,279	3,095	234	3,329	3,165	254	3,419
	Richfield Campus/ATE	197	0	197	208	0	208	171	0	171	159	0	159	136	1	137
	Total	2,555	250	2,805	3,028	281	3,309	3,205	244	3,450	3,253	234	3,488	3,301	255	3,556
Dixie State University																
	E&G Total	4,042	381	4,423	5,120	481	5,602	5,660	543	6,203	5,873	633	6,506	5,723	720	6,443
Utah Valley University																
	E&G Total	15,610	2,151	17,761	17,500	2,078	19,578	19,130	2,245	21,375	19,856	2,222	22,078	19,611	2,082	21,692
Salt Lake Community College																
	E&G	15,932	845	16,777	18,275	834	19,108	18,208	780	18,988	17,572	714	18,286	17,376	696	18,072
	Skill Center	499	32	531	838	45	882	801	46	847	398	43	441	225	50	275
	Total	16,431	877	17,308	19,113	878	19,991	19,009	826	19,835	17,970	757	18,727	17,601	746	18,347
USHE	Total	93,007	12,063	105,070	102,284	12,272	114,557	107,324	12,893	120,218	108,153	13,457	121,610	108,112	14,071	122,183

Table 2

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Budget Related Only

	2009-10			2010-11			2011-12			2012-13			Estimated 2013-14*			
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
University of Utah																
E&G	21,759	3,959	25,718	23,004	4,343	27,347	23,429	4,829	28,258	23,295	5,387	28,682	22,740	5,601	28,341	
Med. School (MD)	338	56	394	310	61	371	285	58	343	275	57	331	293	59	351	
Med. School (Non MD)	404	197	601	410	213	623	419	211	630	440	214	653	405	234	639	
Med. School (PA)	117	19	135	110	24	134	109	31	140	114	32	146	111	46	157	
Total	22,618	4,230	26,847	23,834	4,640	28,474	24,241	5,128	29,369	24,123	5,690	29,812	23,549	5,939	29,488	
Utah State University																
E&G	10,954	2,206	13,160	11,007	2,383	13,390	11,297	2,470	13,767	11,425	2,416	13,841	10,771	2,628	13,399	
Southeast	142	0	142	143	0	144	183	0	183	188	1	189	227	0	227	
Uintah Basin	702	0	702	607	0	607	603	0	603	427	0	427	397	0	397	
Brigham City	2,147	78	2,225	2,916	137	3,052	3,191	113	3,304	2,974	100	3,074	2,833	120	2,953	
Tooele	1,364	1	1,365	1,476	0	1,476	1,495	1	1,496	1,480	1	1,481	1,401	2	1,402	
Eastern	1,114	101	1,215	1,180	133	1,313	989	105	1,093	871	99	970	406	14	420	
Eastern - San Juan	417	25	442	470	27	497	446	36	482	382	21	403	1,034	134	1,167	
Division of Workforce Education ⁽¹⁾	100	0	100	93	0	93										
Total	16,940	2,412	19,352	17,892	2,680	20,572	18,203	2,725	20,928	17,747	2,638	20,385	17,069	2,897	19,965	
Weber State University																
E&G Total	13,092	978	14,070	13,745	1,169	14,914	14,037	1,346	15,384	13,857	1,442	15,299	12,858	1,440	14,298	
Southern Utah University																
E&G Total	5,764	712	6,476	5,814	765	6,580	5,651	776	6,427	5,574	805	6,380	5,144	874	6,018	
Snow College																
E&G	2,604	289	2,893	2,798	248	3,046	2,849	233	3,082	2,833	241	3,075	2,807	269	3,077	
Richfield Campus/ATE	241	0	241	190	1	190	177	1	178	163	1	164	178	0	178	
Total	2,845	289	3,134	2,988	249	3,237	3,026	234	3,260	2,996	242	3,238	2,985	269	3,255	
Dixie State University																
E&G Total	5,217	408	5,626	5,982	423	6,404	6,059	496	6,554	5,517	740	6,257	5,075	936	6,011	
Utah Valley University																
E&G Total	17,510	1,523	19,033	19,280	1,570	20,850	20,048	1,546	21,594	19,214	1,498	20,712	17,732	1,741	19,472	
Salt Lake Community College																
E&G	17,709	805	18,514	18,373	806	19,179	17,978	753	18,732	17,154	739	17,894	16,271	924	17,195	
Skill Center	1,052	1	1,053	803	1	804	527	1	527	280	82	362	0	0	0	
Total	18,761	806	19,567	19,176	807	19,983	18,505	754	19,259	17,434	822	18,256	16,271	924	17,195	
USHE	Total	102,748	11,357	114,105	108,710	12,303	121,013	109,770	13,005	122,775	106,462	13,877	120,339	100,682	15,021	115,703

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

⁽¹⁾ USU Division of Workforce Education 2011-12 data not available

Table 2 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Total (Budget Related and Self Support)

		2009-10			2010-11			2011-12			2012-13			Estimated 2013-14*		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah																
	E&G	22,369	4,504	26,873	23,726	4,597	28,323	24,596	4,916	29,512	23,986	5,467	29,453	23,094	5,644	28,738
	Med. School (MD)	338	56	394	310	61	371	285	58	343	275	57	331	293	59	351
	Med. School (Non MD)	410	200	610	415	213	629	429	211	640	448	214	661	410	234	644
	Med. School (PA)	117	19	135	110	24	134	109	31	140	114	32	146	111	46	157
	Total	23,232	4,779	28,011	24,561	4,895	29,456	25,419	5,215	30,634	24,822	5,769	30,592	23,907	5,982	29,890
Utah State University																
	E&G	11,054	2,226	13,281	11,133	2,412	13,544	11,379	2,487	13,866	11,498	2,432	13,930	10,843	2,646	13,489
	Southeast	142	0	142	146	0	146	184	0	184	194	1	194	232	0	232
	Uintah Basin	721	0	721	620	0	620	621	0	622	441	0	441	409	0	409
	Brigham City	4,186	90	4,276	4,741	145	4,886	5,029	120	5,150	4,417	105	4,522	4,164	124	4,288
	Tooele	1,405	1	1,406	1,540	0	1,540	1,560	1	1,561	1,553	1	1,554	1,471	2	1,473
	Eastern	1,157	101	1,258	1,220	133	1,353	1,020	105	1,125	907	99	1,006	400	14	414
	Eastern - San Juan	435	26	460	488	27	515	458	36	494	393	21	414	1,102	134	1,236
	Division of Workforce Education ⁽¹⁾	115	0	115	107	0	107									
	Total	19,215	2,444	21,659	19,994	2,717	22,711	20,251	2,750	23,001	19,403	2,660	22,063	18,622	2,920	21,542
Weber State University																
	E&G Total	14,882	1,311	16,193	15,591	1,594	17,185	15,997	1,750	17,747	16,025	1,854	17,879	14,855	1,789	16,644
Southern Utah University																
	E&G Total	6,366	1,138	7,504	6,585	1,176	7,761	6,281	1,000	7,281	6,126	1,133	7,259	5,610	1,155	6,765
Snow College																
	E&G	2,778	289	3,067	2,949	249	3,198	2,998	234	3,232	2,985	243	3,229	2,966	276	3,242
	Richfield Campus/ATE	241	0	241	190	1	190	177	1	178	163	1	164	178	0	178
	Total	3,019	289	3,308	3,139	249	3,388	3,175	235	3,410	3,149	244	3,392	3,144	276	3,419
Dixie State University																
	E&G Total	5,572	440	6,012	6,241	461	6,701	6,249	506	6,754	5,737	749	6,486	5,288	946	6,234
Utah Valley University																
	E&G Total	18,760	2,711	21,471	20,738	2,783	23,521	21,426	2,733	24,159	20,629	2,704	23,333	19,379	2,956	22,335
Salt Lake Community College																
	E&G	20,197	988	21,185	20,647	925	21,571	20,239	860	21,099	19,633	835	20,469	18,213	966	19,179
	Skill Center	1,052	1	1,053	806	1	807	529	1	530	280	83	363	0	0	0
	Total	21,249	989	22,238	21,453	926	22,378	20,768	861	21,629	19,913	918	20,832	18,213	966	19,179
USHE	Total	112,295	14,101	126,396	118,300	14,801	133,101	119,566	15,049	134,615	115,803	16,031	131,835	109,019	16,990	126,009

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

⁽¹⁾ USU Division of Workforce Education 2011-12 data not available

TABLE 3

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	08-09	09-10	10-11	11-12	12-13
University of Utah - E&G	Lower Division	9,057	9,404	10,149	10,642	10,739
	Upper Division	9,703	9,910	10,468	10,728	10,936
	Basic Graduate	4,062	4,367	4,567	4,220	4,343
	Advanced Graduate	2,539	2,638	2,785	2,668	2,665
	Total	25,360	26,319	27,970	28,258	28,682
University of Utah - Medicine	Lower Division	0	0	0	3	3
	Upper Division	0	0	0	139	147
	Basic Graduate	131	135	134	412	295
	Advanced Graduate	415	394	371	558	540
	Total	546	529	504	1,112	984
University of Utah - Total	Lower Division	9,057	9,404	10,149	10,645	10,741
	Upper Division	9,703	9,910	10,468	10,866	11,083
	Basic Graduate	4,193	4,502	4,701	4,632	4,784
	Advanced Graduate	2,953	3,032	3,156	3,226	3,204
	Total	25,906	26,848	28,474	29,369	29,812
Utah State University ⁽²⁾	Vocational	341	358	1,128	2,180	2,133
	Lower Division	8,588	9,011	10,645	9,520	8,995
	Upper Division	5,649	5,902	6,421	6,813	6,917
	Basic Graduate	1,879	1,978	2,038	2,046	1,915
	Advanced Graduate	391	345	340	368	420
Total	16,849	17,594	20,572	20,928	20,379	
Weber State University	Vocational	2,737	3,197	3,294	3,387	3,407
	Lower Division	6,480	7,108	7,619	7,704	7,638
	Upper Division	3,157	3,234	3,416	3,684	3,677
	Basic Graduate	445	531	585	610	574
	Total	12,819	14,070	14,914	15,384	15,297
Southern Utah University	Vocational	1,903	752	640	799	791
	Lower Division	1,765	3,256	3,505	3,274	3,147
	Upper Division	1,758	1,827	1,869	1,794	1,833
	Basic Graduate	625	642	566	559	609
	Total	6,051	6,476	6,580	6,427	6,380
Snow College	Vocational	857	940	837	778	748
	Lower Division	1,800	2,194	2,400	2,482	2,471
	Upper Division					20
	Total	2,657	3,134	3,237	3,260	3,238
Dixie State University	Vocational	669	873	1,125	1,141	832
	Lower Division	3,130	3,971	4,341	4,432	4,419
	Upper Division	615	782	938	982	1,007
	Total	4,414	5,626	6,404	6,555	6,258
College of Eastern Utah	Vocational	655	731			
	Lower Division	868	1,027			
	Total	1,524	1,758			
Utah Valley University	Vocational	3,519	3,899	4,306	4,375	4,034
	Lower Division	10,030	11,368	12,199	12,589	11,857
	Upper Division	3,191	3,723	4,274	4,518	4,712
	Basic Graduate	6	44	69	112	110
	Total	16,747	19,033	20,847	21,594	20,712
Salt Lake Community College	Vocational	6,184	7,181	7,406	6,855	6,077
	Lower Division	10,468	12,386	12,576	12,404	12,179
	Total	16,653	19,567	19,983	19,259	18,256
Total USHE	Vocational	16,866	17,930	18,736	19,515	18,020
	Lower Division	52,187	59,725	63,434	63,049	61,448
	Upper Division	24,073	25,377	27,387	28,657	29,248
	Basic Graduate	7,148	7,697	7,958	7,959	7,992
	Advanced Graduate	3,344	3,377	3,496	3,594	3,624
	Total	103,618	114,106	121,011	122,775	120,333

⁽¹⁾ Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files - by Level of Instruction⁽²⁾ Note: From 2010-11, College of Eastern Utah was merged into Utah State University.

Table 4

Utah System of Higher Education
Headcount (End of Term) Enrollment History

		Headcount 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
University of Utah																
	E&G	23,177	3,758	26,935	23,955	4,145	28,100	25,304	4,332	29,636	25,865	4,739	30,604	26,008	5,297	31,305
	Med. School (MD)	355	57	412	335	58	393	311	62	373	282	58	340	272	54	326
	Med. School (Non MD)	822	278	1,100	973	303	1,276	1,026	336	1,362	900	307	1,207	1,010	329	1,339
	Med. School (PA)	62	14	76	69	8	77	62	14	76	63	17	80	68	16	84
	Less Duplicates	(557)	(123)	(680)	(661)	(142)	(803)	(737)	(159)	(896)	(559)	(125)	(684)	(673)	(149)	(822)
	Total	23,859	3,984	27,843	24,671	4,372	29,043	25,966	4,585	30,551	26,551	4,996	31,547	26,685	5,547	32,232
Utah State University																
	E&G	12,604	2,479	15,083	13,171	2,447	15,618	13,666	2,749	16,415	13,991	2,823	16,814	14,149	2,826	16,975
	Southeast	238	0	238	201	0	201	223	2	225	287	0	287	293	2	295
	Uintah Basin	1,280	0	1,280	1,445	0	1,445	1,179	0	1,179	1,356	0	1,356	869	0	869
	Brigham City	2,895	161	3,056	3,822	230	4,052	5,184	398	5,582	5,609	359	5,968	5,155	268	5,423
	Tooele	2,767	0	2,767	2,119	1	2,120	2,352	1	2,353	2,293	3	2,296	2,451	2	2,453
	Eastern	1,276	75	1,351	1,503	104	1,607	1,623	144	1,767	1,434	109	1,543	1,071	106	1,177
	Eastern - San Juan	469	11	480	695	46	741	830	49	879	728	55	783	537	33	570
	Division of Workforce Education	543	0	543	517	3	520	559	0	559	494	0	494	526	0	526
	Less Duplicates	(1,102)	(161)	(1,263)	(1,555)	(244)	(1,799)	(2,534)	(416)	(2,950)	(2,541)	(372)	(2,913)	(1,923)	(275)	(2,198)
	Total	20,970	2,565	23,535	21,918	2,587	24,505	23,082	2,927	26,009	23,651	2,977	26,628	23,128	2,962	26,090
Weber State University																
	E&G Total	16,526	1,051	17,577	17,731	1,212	18,943	18,346	1,449	19,795	18,837	1,634	20,471	19,283	1,846	21,129
Southern Utah University																
	E&G Total	5,620	726	6,346	6,165	712	6,877	6,070	757	6,827	6,079	774	6,853	6,265	803	7,068
Snow College																
	E&G	2,430	254	2,684	2,901	286	3,187	3,093	244	3,337	3,303	286	3,589	3,453	257	3,710
	Richfield Campus/ATE	681	0	681	700	2	702	559	0	559	319	2	321	383	3	386
	Less Duplicates	(10)	0	(10)	(14)	0	(14)	(7)	0	(7)	(4)	0	(4)	(25)	0	(25)
	Total	3,101	254	3,355	3,587	288	3,875	3,645	244	3,889	3,618	288	3,906	3,811	260	4,071
Dixie State University																
	E&G Total	5,295	410	5,705	6,571	521	7,092	7,275	625	7,900	7,507	716	8,223	7,073	794	7,867
Utah Valley University																
	E&G Total	19,764	1,543	21,307	22,199	1,462	23,661	24,124	1,609	25,733	25,375	1,621	26,996	24,466	1,683	26,149
Salt Lake Community College																
	E&G	23,900	1,112	25,012	26,891	999	27,890	27,449	960	28,409	26,026	902	26,928	25,360	889	26,249
	Skill Center	940	68	1,008	2,053	81	2,134	1,634	73	1,707	1,189	95	1,284	836	121	957
	Less Duplicates	(26)	0	(26)	(53)	(3)	(56)	(45)	(2)	(47)	(35)	(2)	(37)	(29)	(1)	(30)
	Total	24,814	1,180	25,994	28,891	1,077	29,968	29,038	1,031	30,069	27,180	995	28,175	26,167	1,009	27,176
USHE	Total	119,949	11,713	131,662	131,733	12,231	143,964	137,546	13,227	150,773	138,798	14,001	152,799	136,878	14,904	151,782

Table 4 (continued)

Utah System of Higher Education
Headcount (End of Term) Enrollment History

Headcount 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
University of Utah																
	E&G	23,496	4,561	28,057	24,243	4,907	29,150	26,324	4,387	30,711	26,957	4,794	31,751	26,998	5,351	32,349
	Med. School (MD)	355	57	412	335	58	393	311	62	373	282	58	340	272	54	326
	Med. School (Non MD)	846	288	1,134	982	313	1,295	1,044	337	1,381	928	307	1,235	1,029	329	1,358
	Med. School (PA)	62	14	76	69	8	77	62	14	76	63	17	80	68	16	84
	Less Duplicates	(559)	(124)	(683)	(663)	(142)	(805)	(739)	(159)	(898)	(559)	(125)	(684)	(675)	(151)	(826)
	Total	24,200	4,796	28,996	24,966	5,144	30,110	27,002	4,641	31,643	27,671	5,051	32,722	27,692	5,599	33,291
Utah State University																
	E&G	12,611	2,480	15,091	13,179	2,447	15,626	13,688	2,750	16,438	13,999	2,823	16,822	14,159	2,827	16,986
	Southeast	238	0	238	203	0	203	267	2	269	297	0	297	308	2	310
	Uintah Basin	1,339	0	1,339	1,517	0	1,517	1,218	0	1,218	1,402	0	1,402	901	0	901
	Brigham City	5,843	220	6,063	7,714	294	8,008	8,323	455	8,778	8,528	424	8,952	8,354	330	8,684
	Tooele	3,511	0	3,511	2,309	1	2,310	2,636	2	2,638	2,513	3	2,516	2,716	2	2,718
	Eastern	1,321	75	1,396	1,679	104	1,783	1,804	144	1,948	1,565	109	1,674	1,207	106	1,313
	Eastern - San Juan	502	11	513	712	47	759	830	49	879	730	55	785	539	33	572
	Division of Workforce Education	706	0	706	611	3	614	645	0	645	601	0	601	578	0	578
	Less Duplicates	(1,362)	(220)	(1,582)	(1,822)	(308)	(2,130)	(2,777)	(475)	(3,252)	(2,704)	(437)	(3,141)	(2,030)	(338)	(2,368)
	Total	24,709	2,566	27,275	26,102	2,588	28,690	26,634	2,927	29,561	26,931	2,977	29,908	26,732	2,962	29,694
Weber State University																
	E&G Total	21,210	1,601	22,811	22,192	1,585	23,777	22,644	1,852	24,496	24,169	2,087	26,256	24,997	2,384	27,381
Southern Utah University																
	E&G Total	6,940	1,330	8,270	7,252	1,175	8,427	7,208	1,121	8,329	7,245	1,019	8,264	7,594	1,112	8,706
Snow College																
	E&G	3,060	257	3,317	3,573	287	3,860	3,730	246	3,976	3,912	291	4,203	4,039	265	4,304
	Richfield Campus/ATE	681	0	681	700	2	702	559	0	559	319	2	321	383	3	386
	Less Duplicates	(138)	0	(138)	(168)	0	(168)	(124)	0	(124)	(65)	0	(65)	(91)	(1)	(92)
	Total	3,603	257	3,860	4,105	289	4,394	4,165	246	4,411	4,166	293	4,459	4,331	267	4,598
Dixie State University																
	E&G Total	5,975	423	6,398	7,719	533	8,252	7,722	627	8,349	8,123	717	8,840	7,792	795	8,587
Utah Valley University																
	E&G Total	23,949	3,082	27,031	26,062	2,983	29,045	28,631	3,108	31,739	29,648	3,086	32,734	28,882	2,928	31,810
Salt Lake Community College																
	E&G	32,976	1,587	34,563	36,402	1,435	37,837	35,320	1,317	36,637	34,349	1,189	35,538	33,755	1,127	34,882
	Skill Center	940	68	1,008	2,054	81	2,135	1,634	73	1,707	1,191	95	1,286	836	121	957
	Less Duplicates	(29)	0	(29)	(66)	(3)	(69)	(54)	(2)	(56)	(40)	(2)	(42)	(34)	(1)	(35)
	Total	33,887	1,655	35,542	38,390	1,513	39,903	36,900	1,388	38,288	35,500	1,282	36,782	34,557	1,247	35,804
USHE	Total	144,473	15,710	160,183	156,788	15,810	172,598	160,906	15,910	176,816	163,453	16,512	179,965	162,577	17,294	179,871

TABLE 5

Utah System of Higher Education

Fall Semester (End of Term) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing
Fall 2011 and Fall 2012

	Fall 2011				Fall 2012			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
University of Utah								
First-Time Freshmen	2,688	381	3,069	12.4%	2,870	396	3,266	12.1%
Other Freshmen and Sophomore	4,606	2,083	6,689	31.1%	4,567	1,992	6,559	30.4%
Junior and Senior	10,105	5,400	15,505	34.8%	10,316	5,519	15,835	34.9%
Other Undergraduate								
Master and Other Graduate	2,602	1,154	3,756	30.7%	2,763	1,108	3,871	28.6%
Doctorate and Professional	2,933	770	3,703	20.8%	2,981	779	3,760	20.7%
Total	22,934	9,788	32,722	29.9%	23,497	9,794	33,291	29.4%
Utah State University								
First-Time Freshmen	3,696	582	4,278	13.6%	3,652	598	4,250	14.1%
Other Freshmen and Sophomore	3,416	2,298	5,714	40.2%	3,192	2,216	5,408	41.0%
Junior and Senior	8,663	3,240	11,903	27.2%	8,772	3,498	12,270	28.5%
Other Undergraduate	114	4,317	4,431	97.4%	97	4,272	4,369	97.8%
Master and Other Graduate	932	2,003	2,935	68.2%	852	1,866	2,718	68.7%
Doctorate and Professional	258	389	647	60.1%	252	427	679	62.9%
Total	17,079	12,829	29,908	42.9%	16,817	12,877	29,694	43.4%
Weber State University								
First-Time Freshmen	1,908	616	2,524	24.4%	1,963	646	2,609	24.8%
Other Freshmen and Sophomore	3,468	8,919	12,387	72.0%	3,482	9,676	13,158	73.5%
Junior and Senior	5,989	4,142	10,131	40.9%	6,281	4,240	10,521	40.3%
Other Undergraduate	0	511	511	100.0%	0	418	418	100.0%
Master and Other Graduate	302	401	703	57.0%	303	372	675	55.1%
Doctorate and Professional								
Total	11,667	14,589	26,256	55.6%	12,029	15,352	27,381	56.1%
Southern Utah University								
First-Time Freshmen	1,274	60	1,334	4.5%	1,431	60	1,491	4.0%
Other Freshmen and Sophomore	1,299	1,632	2,931	55.7%	1,223	1,919	3,142	61.1%
Junior and Senior	2,972	429	3,401	12.6%	2,965	439	3,404	12.9%
Other Undergraduate								
Master and Other Graduate	124	474	598	79.3%	172	497	669	74.3%
Total	5,669	2,595	8,264	31.4%	5,791	2,915	8,706	33.5%
Snow College								
First-Time Freshmen	1,365	96	1,461	6.6%	1,417	105	1,522	6.9%
Other Freshmen and Sophomore	1,579	1,419	2,998	47.3%	1,530	1,546	3,076	50.3%
Total	2,944	1,515	4,459	34.0%	2,947	1,651	4,598	35.9%
Dixie State University								
First-Time Freshmen	1,550	358	1,908	18.8%	1,558	293	1,851	15.8%
Other Freshmen and Sophomore	1,690	2,043	3,733	54.7%	1,570	1,993	3,563	55.9%
Junior and Senior	2,181	1,018	3,199	31.8%	2,211	962	3,173	30.3%
Total	5,421	3,419	8,840	38.7%	5,339	3,248	8,587	37.8%
Utah Valley University								
First-Time Freshmen	2,996	1,157	4,153	27.9%	2,665	858	3,523	24.4%
Other Freshmen and Sophomore	5,331	9,401	14,732	63.8%	5,268	8,586	13,854	62.0%
Junior and Senior	8,628	4,904	13,532	36.2%	8,804	5,264	14,068	37.4%
Other Undergraduate	0	168	168	100.0%	0	138	138	100.0%
Master and Other Graduate	16	133	149	89.3%	3	224	227	98.7%
Total	16,971	15,763	32,734	48.2%	16,740	15,070	31,810	47.4%
Salt Lake Community College								
First-Time Freshmen	1,561	2,081	3,642	57.1%	1,492	1,641	3,133	52.4%
Other Freshmen and Sophomore	7,807	24,094	31,901	75.5%	7,905	23,957	31,862	75.2%
Other Undergraduate	1,120	119	1,239	9.6%	764	45	809	5.6%
Total	10,488	26,294	36,782	71.5%	10,161	25,643	35,804	71.6%
USHE Total								
First-Time Freshmen	17,038	5,331	22,369	23.8%	17,048	4,597	21,645	21.2%
Other Freshmen and Sophomore	29,196	51,889	81,085	64.0%	28,737	51,885	80,622	64.4%
Junior and Senior	38,538	19,133	57,671	33.2%	39,349	19,922	59,271	33.6%
Other Undergraduate	1,234	5,115	6,349	80.6%	861	4,873	5,734	85.0%
Master and Other Graduate	3,976	4,165	8,141	51.2%	4,093	4,067	8,160	49.8%
Doctorate and Professional	3,191	1,159	4,350	26.6%	3,233	1,206	4,439	27.2%
Total	93,173	86,792	179,965	48.2%	93,321	86,550	179,871	48.1%

TABLE 6

Utah System of Higher Education

Fall Semester (End of Term) Total Headcount Enrollment Residency Status and Class Standing

Fall 2011 and Fall 2012

	Fall 2011				Fall 2012			
	Resident	Non-Resident	Total	Non-Res %Total	Resident	Non-Resident	Total	Non-Res %Total
University of Utah								
First-Time Freshmen	2,363	706	3,069	23.0%	2,421	845	3,266	25.9%
Other Freshmen and Sophomore	5,631	1,058	6,689	15.8%	5,390	1,169	6,559	17.8%
Junior and Senior	14,485	1,020	15,505	6.6%	14,642	1,193	15,835	7.5%
Other Undergraduate								
Master and Other Graduate	3,012	744	3,756	19.8%	3,077	794	3,871	20.5%
Doctorate and Professional	2,180	1,523	3,703	41.1%	2,162	1,598	3,760	42.5%
Total	27,671	5,051	32,722	15.4%	27,692	5,599	33,291	16.8%
Utah State University								
First-Time Freshmen	3,422	856	4,278	20.0%	3,401	849	4,250	20.0%
Other Freshmen and Sophomore	5,148	566	5,714	9.9%	4,859	549	5,408	10.2%
Junior and Senior	10,939	964	11,903	8.1%	11,257	1,013	12,270	8.3%
Other Undergraduate	4,427	4	4,431	0.1%	4,367	2	4,369	0.0%
Master and Other Graduate	2,607	328	2,935	11.2%	2,428	290	2,718	10.7%
Doctorate and Professional	388	259	647	40.0%	420	259	679	38.1%
Total	26,931	2,977	29,908	10.0%	26,732	2,962	29,694	10.0%
Weber State University								
First-Time Freshmen	2,143	381	2,524	15.1%	2,276	333	2,609	12.8%
Other Freshmen and Sophomore	11,597	790	12,387	6.4%	12,171	987	13,158	7.5%
Junior and Senior	9,282	849	10,131	8.4%	9,531	990	10,521	9.4%
Other Undergraduate	487	24	511	4.7%	404	14	418	3.3%
Master and Other Graduate	660	43	703	6.1%	615	60	675	8.9%
Doctorate and Professional								
Total	24,169	2,087	26,256	7.9%	24,997	2,384	27,381	8.7%
Southern Utah University								
First-Time Freshmen	1,050	284	1,334	21.3%	1,196	295	1,491	19.8%
Other Freshmen and Sophomore	2,467	464	2,931	15.8%	2,610	532	3,142	16.9%
Junior and Senior	3,157	244	3,401	7.2%	3,166	238	3,404	7.0%
Other Undergraduate								
Master and Other Graduate	571	27	598	4.5%	622	47	669	7.0%
Total	7,245	1,019	8,264	12.3%	7,594	1,112	8,706	12.8%
Snow College								
First-Time Freshmen	1,346	115	1,461	7.9%	1,366	156	1,522	10.2%
Other Freshmen and Sophomore	2,820	178	2,998	5.9%	2,965	111	3,076	3.6%
Total	4,166	293	4,459	6.6%	4,331	267	4,598	5.8%
Dixie State University								
First-Time Freshmen	1,624	284	1,908	14.9%	1,565	286	1,851	15.5%
Other Freshmen and Sophomore	3,502	231	3,733	6.2%	3,293	270	3,563	7.6%
Junior and Senior	2,997	202	3,199	6.3%	2,934	239	3,173	7.5%
Total	8,123	717	8,840	8.1%	7,792	795	8,587	9.3%
Utah Valley University								
First-Time Freshmen	3,541	612	4,153	14.7%	3,047	476	3,523	13.5%
Other Freshmen and Sophomore	13,772	960	14,732	6.5%	12,880	974	13,854	7.0%
Junior and Senior	12,187	1,345	13,532	9.9%	12,733	1,335	14,068	9.5%
Other Undergraduate	0	168	168	100.0%	0	138	138	100.0%
Master and Other Graduate	148	1	149	0.7%	222	5	227	2.2%
Total	29,648	3,086	32,734	9.4%	28,882	2,928	31,810	9.2%
Salt Lake Community College								
First-Time Freshmen	3,386	256	3,642	7.0%	2,922	211	3,133	6.7%
Other Freshmen and Sophomore	30,966	935	31,901	2.9%	30,929	933	31,862	2.9%
Other Undergraduate	1,148	91	1,239	7.3%	706	103	809	12.7%
Total	35,500	1,282	36,782	3.5%	34,557	1,247	35,804	3.5%
USHE Total								
First-Time Freshmen	18,875	3,494	22,369	15.6%	18,194	3,451	21,645	15.9%
Other Freshmen and Sophomore	75,903	5,182	81,085	6.4%	75,097	5,525	80,622	6.9%
Junior and Senior	53,047	4,624	57,671	8.0%	54,263	5,008	59,271	8.4%
Other Undergraduate	6,062	287	6,349	4.5%	5,477	257	5,734	4.5%
Master and Other Graduate	6,998	1,143	8,141	14.0%	6,964	1,196	8,160	14.7%
Doctorate and Professional	2,568	1,782	4,350	41.0%	2,582	1,857	4,439	41.8%
Total	163,453	16,512	179,965	9.2%	162,577	17,294	179,871	9.6%

TABLE 7

Utah System of Higher Education

Fall Semester (End of Term) Total Headcount Enrollment by Age and Gender
Fall 2012

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Unknown	Total
University of Utah										
Male	132	1,863	2,532	4,432	5,462	2,306	1,301	514	0	18,542
Female	98	1,898	3,054	3,574	2,849	1,374	1,098	803	1	14,749
Total	230	3,761	5,586	8,006	8,311	3,680	2,399	1,317	1	33,291
Utah State University										
Male	1,488	2,133	1,796	3,713	2,488	1,013	671	371	5	13,678
Female	2,018	3,775	3,093	2,321	1,630	1,060	1,284	820	15	16,016
Total	3,506	5,908	4,889	6,034	4,118	2,073	1,955	1,191	20	29,694
Weber State University										
Male	2,640	1,850	1,231	2,479	2,416	1,184	823	366	0	12,989
Female	3,030	2,474	1,994	2,030	1,774	1,035	1,307	748	0	14,392
Total	5,670	4,324	3,225	4,509	4,190	2,219	2,130	1,114	0	27,381
Southern Utah University										
Male	260	690	479	1,017	678	277	244	135	0	3,780
Female	371	1,324	1,039	656	337	264	450	485	0	4,926
Total	631	2,014	1,518	1,673	1,015	541	694	620	0	8,706
Snow College										
Male	539	681	314	289	94	49	58	46	3	2,073
Female	608	1,247	309	103	71	49	78	57	3	2,525
Total	1,147	1,928	623	392	165	98	136	103	6	4,598
Dixie State University										
Male	484	873	585	836	597	280	242	127	0	4,024
Female	631	1,365	727	477	403	309	382	269	0	4,563
Total	1,115	2,238	1,312	1,313	1,000	589	624	396	0	8,587
Utah Valley University										
Male	2,569	1,710	1,692	4,356	4,247	1,676	1,098	421	0	17,769
Female	2,504	2,897	2,409	2,285	1,513	820	953	659	1	14,041
Total	5,073	4,607	4,101	6,641	5,760	2,496	2,051	1,080	1	31,810
Salt Lake Community College										
Male	1,217	2,786	1,929	3,264	3,685	1,993	1,745	1,133	9	17,761
Female	1,710	3,512	2,671	2,639	2,751	1,675	1,829	1,247	9	18,043
Total	2,927	6,298	4,600	5,903	6,436	3,668	3,574	2,380	18	35,804
USHE Total										
Male	9,329	12,586	10,558	20,386	19,667	8,778	6,182	3,113	17	90,616
Female	10,970	18,492	15,296	14,085	11,328	6,586	7,381	5,088	29	89,255
Grand Total	20,299	31,078	25,854	34,471	30,995	15,364	13,563	8,201	46	179,871

TABLE 8

Utah System of Higher Education

Fall Semester (End of Term) Total Headcount Enrollment By County of Origin

Fall 2012

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	8	48	9	162	64	55	37	31	414
Box Elder	79	1,211	530	54	70	68	101	80	2,193
Cache	307	4,517	601	95	50	60	130	107	5,867
Carbon	64	882	20	48	4	24	27	25	1,094
Daggett	5	12	1	6	0	0	6	3	33
Davis	2,477	2,064	10,254	232	219	204	845	1,844	18,139
Duchesne	17	328	23	29	16	22	69	46	550
Emery	20	459	15	59	28	21	32	12	646
Garfield	3	35	16	117	41	26	13	8	259
Grand	35	173	20	29	6	11	20	20	314
Iron	116	101	32	2,224	30	113	90	10	2,716
Juab	18	93	28	47	259	17	159	11	632
Kane	8	55	5	86	25	59	20	14	272
Millard	29	139	43	160	263	98	159	24	915
Morgan	20	109	349	24	15	17	36	28	598
Piute		5	1	12	71	12	4	13	118
Rich	2	46	19	3	6	1	30	9	116
Salt Lake	15,580	2,550	1,825	1,030	541	514	3,068	22,565	47,673
San Juan	14	318	25	75	20	18	48	33	551
Sanpete	67	194	55	108	946	44	150	25	1,589
Sevier	26	83	38	206	715	57	79	31	1,235
Summit	623	164	130	81	10	32	294	248	1,582
Tooele	231	793	145	101	77	56	146	455	2,004
Uintah	43	433	34	34	17	19	135	22	737
Utah	1,991	1,410	510	888	616	354	20,265	1,002	27,036
Wasatch	110	90	27	88	28	25	865	52	1,285
Washington	338	275	72	797	43	5,361	378	77	7,341
Wayne	6	20	4	42	88	14	8	5	187
Weber	734	1,109	9,113	134	45	125	217	208	11,685
Total In-state, by County of Origin	22,971	17,716	23,944	6,971	4,313	7,427	27,431	27,008	137,781
Other U.S. Locations	6,054	5,866	2,399	1,329	188	1,052	3,117	6,602	26,607
Foreign Locations	3,093	1,714	432	397	97	108	529	1,854	8,224
Unknown/Unidentified	1,173	4,398	606	9	0	0	733	340	7,259
Total Others	10,320	11,978	3,437	1,735	285	1,160	4,379	8,796	42,090
Total Headcount by County of Origin	33,291	29,694	27,381	8,706	4,598	8,587	31,810	35,804	179,871

Notes:

⁽¹⁾ This table includes only county-of-origin. Residency is reported in Tables 1, 2, 4, 6, and 10.

TABLE 8A

Utah System of Higher Education

Fall Semester (End of Term) 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%	20	4.8%	1	0.2%	1	0.2%	1	0.2%	378	91.3%	5	1.2%	1	0.2%	2	0.5%	414	0.2%
Box Elder	14	0.6%	102	4.7%	21	1.0%	3	0.1%	6	0.3%	1,896	86.5%	122	5.6%	2	0.1%	27	1.2%	2,193	1.2%
Cache	23	0.4%	297	5.1%	73	1.2%	10	0.2%	36	0.6%	4,904	83.6%	439	7.5%	26	0.4%	59	1.0%	5,867	3.3%
Carbon	8	0.7%	108	9.9%	15	1.4%	0	0.0%	3	0.3%	875	80.0%	73	6.7%	3	0.3%	9	0.8%	1,094	0.6%
Daggett	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	32	97.0%	1	3.0%	0	0.0%	0	0.0%	33	0.0%
Davis	48	0.3%	1,158	6.4%	259	1.4%	79	0.4%	155	0.9%	12,134	66.9%	4,133	22.8%	5	0.0%	168	0.9%	18,139	10.1%
Duchesne	19	3.5%	13	2.4%	2	0.4%	0	0.0%	2	0.4%	489	88.9%	22	4.0%	0	0.0%	3	0.5%	550	0.3%
Emery	3	0.5%	14	2.2%	6	0.9%	1	0.2%	1	0.2%	579	89.6%	35	5.4%	1	0.2%	6	0.9%	646	0.4%
Garfield	1	0.4%	6	2.3%	5	1.9%	0	0.0%	0	0.0%	237	91.5%	10	3.9%	0	0.0%	0	0.0%	259	0.1%
Grand	10	3.2%	18	5.7%	3	1.0%	1	0.3%	2	0.6%	253	80.6%	24	7.6%	1	0.3%	2	0.6%	314	0.2%
Iron	42	1.5%	117	4.3%	25	0.9%	12	0.4%	9	0.3%	2,402	88.4%	97	3.6%	6	0.2%	6	0.2%	2,716	1.5%
Juab	5	0.8%	12	1.9%	2	0.3%	3	0.5%	6	0.9%	586	92.7%	13	2.1%	2	0.3%	3	0.5%	632	0.4%
Kane	1	0.4%	7	2.6%	1	0.4%	2	0.7%	0	0.0%	255	93.8%	5	1.8%	1	0.4%	0	0.0%	272	0.2%
Millard	9	1.0%	46	5.0%	1	0.1%	1	0.1%	2	0.2%	828	90.5%	25	2.7%	1	0.1%	2	0.2%	915	0.5%
Morgan	1	0.2%	16	2.7%	1	0.2%	0	0.0%	1	0.2%	510	85.3%	67	11.2%	0	0.0%	2	0.3%	598	0.3%
Piute	1	0.8%	2	1.7%	0	0.0%	0	0.0%	2	1.7%	111	94.1%	2	1.7%	0	0.0%	0	0.0%	118	0.1%
Rich	0	0.0%	4	3.4%	0	0.0%	0	0.0%	1	0.9%	100	86.2%	11	9.5%	0	0.0%	0	0.0%	116	0.1%
Salt Lake	327	0.7%	4,893	10.3%	1,775	3.7%	508	1.1%	763	1.6%	35,873	75.2%	3,350	7.0%	46	0.1%	138	0.3%	47,673	26.5%
San Juan	177	32.1%	20	3.6%	3	0.5%	0	0.0%	2	0.4%	322	58.4%	23	4.2%	1	0.2%	3	0.5%	551	0.3%
Sanpete	15	0.9%	74	4.7%	7	0.4%	13	0.8%	6	0.4%	1,396	87.9%	69	4.3%	5	0.3%	4	0.3%	1,589	0.9%
Sevier	29	2.3%	44	3.6%	2	0.2%	6	0.5%	3	0.2%	1,115	90.3%	34	2.8%	0	0.0%	2	0.2%	1,235	0.7%
Summit	4	0.3%	85	5.4%	14	0.9%	2	0.1%	7	0.4%	1,307	82.6%	157	9.9%	0	0.0%	6	0.4%	1,582	0.9%
Tooele	13	0.6%	166	8.3%	9	0.4%	14	0.7%	11	0.5%	1,570	78.3%	199	9.9%	2	0.1%	20	1.0%	2,004	1.1%
Uintah	30	4.1%	31	4.2%	4	0.5%	2	0.3%	5	0.7%	633	85.9%	27	3.7%	0	0.0%	5	0.7%	737	0.4%
Utah	190	0.7%	2,559	9.5%	327	1.2%	249	0.9%	180	0.7%	21,148	78.2%	1,922	7.1%	25	0.1%	436	1.6%	27,036	15.0%
Wasatch	4	0.3%	62	4.8%	11	0.9%	5	0.4%	2	0.2%	1,043	81.2%	148	11.5%	1	0.1%	9	0.7%	1,285	0.7%
Washington	65	0.9%	465	6.3%	65	0.9%	88	1.2%	44	0.6%	6,339	86.4%	184	2.5%	6	0.1%	85	1.2%	7,341	4.1%
Wayne	2	1.1%	4	2.1%	1	0.5%	1	0.5%	0	0.0%	172	92.0%	7	3.7%	0	0.0%	0	0.0%	187	0.1%
Weber	66	0.6%	1,096	9.4%	178	1.5%	24	0.2%	105	0.9%	7,133	61.0%	2,943	25.2%	14	0.1%	126	1.1%	11,685	6.5%
Other US Locations	348	1.3%	1,787	6.7%	577	2.2%	222	0.8%	685	2.6%	15,309	57.5%	7,313	27.5%	98	0.4%	268	1.0%	26,607	14.8%
Foreign Locations	8	0.1%	739	9.0%	329	4.0%	53	0.6%	144	1.8%	598	7.3%	1,034	12.6%	5,316	64.6%	3	0.0%	8,224	4.6%
Unknown/Unidentified	144	2.0%	414	5.7%	119	1.6%	35	0.5%	40	0.6%	5,101	70.3%	1,238	17.1%	108	1.5%	60	0.8%	7,259	4.0%
Total	1,612	0.9%	14,379	8.0%	3,836	2.1%	1,335	0.7%	2,224	1.2%	125,628	69.8%	23,732	13.2%	5,671	3.2%	1,454	0.8%	179,871	100.0%

TABLE 9

UTAH SYSTEM OF HIGHER EDUCATION

Fall Semester (End of Term) Total Headcount Enrollment by Race/Ethnicity and Gender

Fall 2012

	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
University of Utah										
Male	719	101	226	1,139	74	1,711	13,109	1,463	0	18,542
Female	762	97	167	1,324	102	1,055	10,140	1,102	0	14,749
Total	1,481	198	393	2,463	176	2,766	23,249	2,565	0	33,291
Utah State University										
Male	133	39	128	573	178	597	10,859	1,033	138	13,678
Female	216	40	134	888	342	378	12,620	1,198	200	16,016
Total	349	79	262	1,461	520	975	23,479	2,231	338	29,694
Weber State University										
Male	177	46	198	988	50	297	6,800	4,272	161	12,989
Female	188	42	140	1,260	67	139	7,718	4,653	185	14,392
Total	365	88	338	2,248	117	436	14,518	8,925	346	27,381
Southern Utah University										
Male	34	42	53	135	52	308	3,059	97	0	3,780
Female	47	45	47	212	57	94	4,270	154	0	4,926
Total	81	87	100	347	109	402	7,329	251	0	8,706
Snow College										
Male	10	70	40	78	22	51	1,731	71	0	2,073
Female	15	23	10	82	27	46	2,250	72	0	2,525
Total	25	93	50	160	49	97	3,981	143	0	4,598
Dixie State University										
Male	26	56	82	283	46	55	3,331	69	76	4,024
Female	41	68	49	320	60	53	3,808	80	84	4,563
Total	67	124	131	603	106	108	7,139	149	160	8,587
Utah Valley University										
Male	175	149	166	1,501	135	293	13,723	1,293	334	17,769
Female	186	115	103	1,433	130	192	10,448	1,158	276	14,041
Total	361	264	269	2,934	265	485	24,171	2,451	610	31,810
Salt Lake Community College										
Male	506	165	374	1,861	116	233	11,156	3,350	0	17,761
Female	601	237	307	2,302	154	169	10,606	3,667	0	18,043
Total	1,107	402	681	4,163	270	402	21,762	7,017	0	35,804
USHE										
Male	1,780	668	1,267	6,558	673	3,545	63,768	11,648	709	90,616
Female	2,056	667	957	7,821	939	2,126	61,860	12,084	745	89,255
Grand Total	3,836	1,335	2,224	14,379	1,612	5,671	125,628	23,732	1,454	179,871
Minority Headcount	3,836	1,335	2,224	14,379	1,612				1,454	24,840

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

Fall Semester (End-of-Term) Full Time Equivalent												
Institution	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Growth Rate
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												Growth Rate
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
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%

Table 11

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Budget Related Only

	Fall 2009			Fall 2010			Fall 2011			Fall 2012			Fall 2013			
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
University of Utah																
E&G	19,515	3,654	23,169	20,560	4,040	24,599	20,957	4,270	25,227	21,162	4,784	25,946	20,745	4,979	25,724	
Med. School (MD)	337	57	394	312	62	374	282	58	340	272	54	326	290	56	346	
Med. School (Non MD)	353	180	533	394	202	596	383	190	573	411	199	610	379	221	600	
Med. School (PA)	69	8	77	63	14	77	63	17	80	68	16	84	66	23	89	
Total	20,274	3,898	24,172	21,328	4,318	25,646	21,685	4,535	26,220	21,913	5,053	26,966	21,480	5,279	26,758	
Utah State University																
E&G	10,835	2,097	12,932	11,032	2,322	13,353	11,291	2,427	13,718	11,612	2,409	14,021	10,943	2,621	13,563	
Southeast	107	0	107	109	0	109	147	0	147	149	1	151	180	0	180	
Uintah Basin	567	0	567	480	0	480	544	0	544	376	0	376	346	0	346	
Brigham City	1,612	57	1,668	2,125	105	2,231	2,388	97	2,485	2,214	75	2,289	2,094	91	2,185	
Tooele	1,052	0	1,052	1,199	0	1,200	1,178	2	1,180	1,219	0	1,219	1,156	2	1,157	
Eastern	1,036	93	1,129	1,114	139	1,253	961	103	1,064	771	98	869	399	14	413	
Eastern - San Juan	370	28	398	420	22	442	375	28	403	352	20	372	943	116	1,058	
Division of Workforce Education	Data not available at thirdweek - Non-credit enrollments															
Total	15,578	2,275	17,853	16,479	2,589	19,068	16,884	2,657	19,541	16,692	2,604	19,296	16,061	2,843	18,904	
Weber State University																
E&G Total	12,084	877	12,961	12,633	1,067	13,700	12,623	1,198	13,821	12,912	1,321	14,233	11,963	1,282	13,245	
Southern Utah University																
E&G Total	5,434	707	6,141	5,485	756	6,241	5,270	737	6,007	5,438	755	6,193	5,020	815	5,835	
Snow College																
E&G	2,538	286	2,823	2,762	249	3,011	2,849	239	3,088	2,929	254	3,184	2,902	280	3,182	
Richfield Campus/ATE	0	0	0	151	0	151	154	2	156	122	1	123	149	0	149	
Total	2,538	286	2,823	2,913	249	3,162	3,003	241	3,244	3,051	255	3,306	3,051	280	3,331	
Dixie State University																
E&G Total	4,997	423	5,420	5,681	437	6,118	5,743	652	6,395	5,537	750	6,287	5,032	909	5,940	
Utah Valley University																
E&G Total	16,195	1,289	17,483	17,649	1,361	19,010	18,337	1,367	19,704	17,891	1,227	19,117	16,542	1,410	17,952	
Salt Lake Community College																
E&G	15,342	813	16,154	15,754	813	16,567	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	
Skill Center																
Total	15,342	813	16,154	15,754	813	16,567	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	
USHE	Total	92,442	10,568	103,010	97,922	11,591	109,513	98,674	12,114	110,788	98,096	12,665	110,760	93,111	13,569	106,680

Table 11 (continued)

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Total (Budget Related and Self Support)

	Fall 2009			Fall 2010			Fall 2011			Fall 2012			Fall 2013		
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah															
E&G	19,642	3,764	23,406	20,687	4,136	24,823	21,165	4,328	25,493	21,307	4,836	26,143	20,895	5,004	25,899
Med. School (MD)	337	57	394	312	62	374	282	58	340	272	54	326	290	56	346
Med. School (Non MD)	354	182	536	394	203	536	383	190	573	411	199	610	379	221	600
Med. School (PA)	69	8	77	63	14	77	63	17	80	68	16	84	66	23	89
Total	20,402	4,011	24,412	21,456	4,415	25,810	21,893	4,593	26,486	22,058	5,105	27,163	21,629	5,304	26,933
Utah State University															
E&G	10,936	2,117	13,053	11,153	2,351	13,504	11,383	2,449	13,832	11,689	2,429	14,118	11,019	2,642	13,661
Southeast	107	0	108	115	0	115	147	0	147	155	1	156	186	0	186
Uintah Basin	583	0	583	490	0	490	554	0	554	388	0	388	356	0	356
Brigham City	2,974	67	3,041	3,222	111	3,332	3,469	104	3,573	3,462	80	3,543	3,518	98	3,616
Tooele	1,076	0	1,076	1,247	0	1,247	1,249	2	1,251	1,279	0	1,280	1,219	2	1,220
Eastern	1,036	93	1,129	1,189	139	1,328	1,014	103	1,117	810	98	908	400	14	414
Eastern - San Juan	376	28	404	422	22	444	378	28	406	356	20	375	987	116	1,102
Total	17,089	2,305	19,393	17,838	2,623	20,461	18,194	2,686	20,880	18,139	2,628	20,768	17,686	2,871	20,557
Weber State University															
E&G Total	13,630	1,119	14,748	14,217	1,337	15,554	14,526	1,542	16,068	15,003	1,658	16,661	14,038	1,579	15,617
Southern Utah University															
E&G Total	5,624	833	6,457	5,754	855	6,609	5,456	798	6,254	5,685	805	6,490	5,286	898	6,183
Snow College															
E&G	2,805	286	3,090	3,016	250	3,266	3,086	241	3,327	3,156	258	3,414	3,144	288	3,432
Richfield Campus/ATE	0	0	0	151	0	151	154	2	156	122	1	123	149	0	149
Total	2,805	286	3,090	3,167	250	3,417	3,240	243	3,483	3,278	259	3,537	3,293	288	3,581
Dixie State University															
E&G Total	5,141	428	5,569	5,828	439	6,267	5,940	653	6,593	5,788	752	6,539	5,275	909	6,184
Utah Valley University															
E&G Total	17,489	2,181	19,670	19,515	2,310	21,825	20,146	2,302	22,448	19,570	2,047	21,616	18,422	2,276	20,697
Salt Lake Community College															
E&G	17,080	875	17,954	17,454	872	18,326	16,904	806	17,710	15,866	747	16,613	16,119	805	16,924
Skill Center															
Total	17,080	875	17,954	17,454	872	18,326	16,904	806	17,710	15,866	747	16,613	16,119	805	16,924
USHE	99,258	12,037	111,295	105,230	13,101	118,270	106,299	13,623	119,923	105,387	14,000	119,387	101,748	14,929	116,676

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	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU*	5,692	6,312	620	11%	12,538	6,226	99%
WSU	17,102	17,712	610	4%	17,541	(171)	-1%
SUU	3,610	3,448	(162)	-4%	3,723	275	8%
SNOW	2,974	2,933	(41)	-1%	2,926	(7)	0%
DSC	5,190	5,481	291	6%	4,500	(981)	-18%
UVU	19,319	19,210	(109)	-1%	18,233	(977)	-5%
SLCC	30,696	29,398	(1,298)	-4%	26,863	(2,535)	-9%
Total	84,583	84,494	(89)	-0.1%	86,324	1,830	2.2%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU*	5,089	5,011	(78)	-2%	11,207	6,196	124%
WSU	14,127	14,575	448	3%	14,618	43	0%
SUU	3,602	3,440	(162)	-4%	3,719	279	8%
SNOW	2,770	2,736	(34)	-1%	2,673	(63)	-2%
DSC	4,842	4,981	139	3%	4,009	(972)	-20%
UVU	15,038	15,179	141	1%	14,296	(883)	-6%
SLCC	25,723	24,153	(1,570)	-6%	21,892	(2,261)	-9%
Total	71,191	70,075	(1,116)	-1.6%	72,414	2,339	3.3%

Table 1C - Perkins Headcount Enrollments in Credit CTE Courses

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU*	5,146	4,283	(863)	-17%	4,158	(125)	-3%
WSU	12,313	10,982	(1,331)	-11%	12,839	1,857	17%
SUU	3,472	3,216	(256)	-7%	3,247	31	1%
SNOW	2,968	2,958	(10)	0%	2,860	(98)	-3%
DSC	3,608	3,558	(50)	-1%	3,408	(150)	-4%
UVU	14,636	14,464	(172)	-1%	14,161	(303)	-2%
SLCC	22,021	21,312	(709)	-3%	21,801	489	2%
Total	64,164	60,773	(3,391)	-5.3%	62,474	1,701	2.8%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,548	1,235	(313)	-20.2%	1,276	41	3.3%
WSU	68	239	171	251.5%	380	141	59.0%
SUU	36	75	39	108.3%	31	(44)	-58.7%
SNOW	806	580	(226)	-28.0%	600	20	3.4%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	3,552	7,013	3,461	97.4%	2,434	(4,579)	-65.3%
Total	6,010	9,142	3,132	52.1%	4,721	(4,421)	-48.4%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,157	1,026	(131)	-11.3%	1,002	(24)	-2.3%
WSU	-	-	-	-	-	-	-
SUU	36	75	39	108.3%	31	(44)	-58.7%
SNOW	806	580	(226)	-28.0%	600	20	3.4%
DSC	-	-	-	0.0%	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	3,379	2,797	(582)	-17.2%	2,271	(526)	-18.8%
Total	5,378	4,478	(900)	-16.7%	3,904	(574)	-12.8%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,083	782	(301)	-27.8%	821	39	5.0%
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	11	98	87	790.9%	117	19	19.4%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC	3,090	2,267	(823)	-26.6%	1,569	(698)	-30.8%
Total	4,184	3,147	(1,037)	-24.8%	2,507	(640)	-20.3%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	7,240.00	7,547.00	307.00	4%	13,814.00	6,267.00	83%
WSU	17,170.00	17,951.00	781.00	5%	17,921.00	(30.00)	0%
SUU	3,646.00	3,523.00	(123.00)	-3%	3,754.00	231.00	7%
SNOW	3,780.00	3,513.00	(267.00)	-7%	3,526.00	13.00	0%
DSC	5,190.00	5,481.00	291.00	6%	4,500.00	(981.00)	-18%
UVU	19,319.00	19,210.00	(109.00)	-1%	18,233.00	(977.00)	-5%
SLCC	34,248.00	36,411.00	2,163.00	6%	29,297.00	(7,114.00)	-20%
Total	90,593.00	93,636.00	3,043.00	3.4%	91,045.00	(2,591.00)	-2.8%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	6,246.00	6,037.00	(209.00)	-3%	12,209.00	6,172.00	102%
WSU	14,127.00	14,575.00	448.00	3%	14,618.00	43.00	0%
SUU	3,638.00	3,215.00	(423.00)	-12%	3,750.00	535.00	17%
SNOW	3,576.00	3,316.00	(260.00)	-7%	3,273.00	(43.00)	-1%
DSC	4,842.00	4,981.00	139.00	3%	4,009.00	(972.00)	-20%
UVU	15,038.00	15,179.00	141.00	1%	14,296.00	(883.00)	-6%
SLCC	29,102.00	26,950.00	(2,152.00)	-7%	24,163.00	(2,787.00)	-10%
Total	76,569.00	74,553.00	(2,016.00)	-2.6%	76,318.00	1,765.00	2.4%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	6,229.00	5,065.00	(1,164.00)	-19%	4,979.00	(86.00)	-2%
WSU	12,313.00	10,982.00	(1,331.00)	-11%	12,839.00	1,857.00	17%
SUU	3,472.00	3,216.00	(256.00)	-7%	3,247.00	31.00	1%
SNOW	2,979.00	3,056.00	77.00	3%	2,977.00	(79.00)	-3%
DSC	3,608.00	3,558.00	(50.00)	-1%	3,408.00	(150.00)	-4%
UVU	14,636.00	14,464.00	(172.00)	-1%	14,161.00	(303.00)	-2%
SLCC	25,111.00	23,579.00	(1,532.00)	-6%	23,370.00	(209.00)	-1%
Total	68,348.00	63,920.00	(4,428.00)	-6.5%	64,981.00	1,061.00	1.7%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,102.87	1,150.32	47.45	4%	2,222.50	1,072.18	93%
WSU	3,933.98	5,116.83	1,182.85	30%	3,979.18	(1,137.65)	-22%
SUU	641.00	647.33	6.33	1%	703.93	56.60	9%
SNOW	674.22	625.62	(48.60)	-7%	616.80	(8.82)	-1%
DSC	1,168.83	1,184.17	15.34	1%	882.63	(301.54)	-25%
UVU	5,361.28	5,302.78	(58.50)	-1%	4,794.93	(507.85)	-10%
SLCC	7,566.02	7,427.62	(138.40)	-2%	6,786.65	(640.97)	-9%
Total	20,448.20	21,454.67	1,006.47	4.9%	19,986.63	(1,468.04)	-6.8%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,035.33	953.45	(81.88)	-8%	2,057.40	1,103.95	116%
WSU	3,293.75	4,348.67	1,054.92	32%	3,404.38	(944.29)	-22%
SUU	640.20	646.53	6.33	1%	703.53	57.00	9%
SNOW	646.35	599.92	(46.43)	-7%	584.13	(15.79)	-3%
DSC	1,125.23	1,129.28	4.05	0%	831.42	(297.86)	-26%
UVU	4,305.82	4,372.75	66.93	2%	4,033.58	(339.17)	-8%
SLCC	6,585.09	6,317.62	(267.47)	-4%	5,694.52	(623.10)	-10%
Total	17,631.76	18,368.22	736.46	4.2%	17,308.96	(1,059.26)	-5.8%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	751.30	837.82	86.52	12%	683.60	(154.22)	-18%
WSU	2,134.40	1,673.03	(461.37)	-22%	2,073.55	400.52	24%
SUU	380.43	312.27	(68.16)	-18%	318.77	6.50	2%
SNOW	482.20	457.97	(24.23)	-5%	428.40	(29.57)	-6%
DSC	618.33	669.57	51.24	8%	631.45	(38.12)	-6%
UVU	3,203.70	2,974.62	(229.08)	-7%	2,681.47	(293.15)	-10%
SLCC	5,373.47	5,411.30	37.83	1%	5,066.45	(344.85)	-6%
Total	12,943.83	12,336.58	(607.25)	-4.7%	11,883.68	(452.90)	-3.7%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	0.62	34.29	33.67	54.13	32.21	(2.08)	(0.06)
SUU	-	-	-	-	-	-	-
SNOW	190.32	177.92	(12.40)	-7%	163.71	(14.21)	-8%
DSC	-	-	-	0%	-	-	-
UVU	-	-	-	-	-	-	-
SLCC*	821.20	591.12	(230.08)	-28%	382.81	(208.31)	-35%
Total	1,012.13	803.33	(208.80)	-20.6%	578.72	(224.61)	-28.0%

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

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	-	-	-	-	-	-	(0.08)
SUU	-	-	-	-	-	-	-
SNOW	190.32	177.91	(12.41)	-7%	163.71	(14.21)	-8%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC*	821.20	537.23	(283.97)	-35%	382.45	(154.79)	-29%
Total	1,011.51	715.14	(296.37)	-29.3%	546.15	(168.99)	-23.6%

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

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	-	-	-	-	-	-	-
WSU	-	-	-	-	-	-	-
SUU	-	-	-	-	-	-	-
SNOW	190.32	177.91	(12.41)	-7%	163.71	(14.20)	-8%
DSC	-	-	-	-	-	-	-
UVU	-	-	-	-	-	-	-
SLCC*	803.95	527.41	(276.54)	-34%	362.05	(165.36)	-31%
Total	994.27	705.32	(288.95)	-29.1%	525.76	(179.56)	-25.5%

*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	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	0%
USU	1,102.87	1,150.32	47.45	4%	2,222.50	1,072.18	93%
WSU	3,934.61	5,151.12	1,216.52	31%	4,011.39	(1,139.73)	-22%
SUU	641.00	647.33	6.33	1%	703.93	56.60	9%
SNOW	864.53	803.54	(60.99)	-7%	780.51	(23.03)	-3%
DSC	1,168.83	1,184.17	15.34	1%	882.63	(301.54)	-25%
UVU	5,361.28	5,302.78	(58.50)	-1%	4,794.93	(507.85)	-10%
SLCC	8,387.22	8,018.74	(368.48)	-4%	7,169.46	(849.28)	-11%
Total	21,460.34	22,258.00	797.66	3.7%	20,565.36	(1,692.64)	-7.6%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	1,035.33	953.45	(81.88)	-8%	2,057.40	1,103.95	116%
WSU	3,293.75	4,348.67	1,054.92	32%	3,404.38	(944.29)	-22%
SUU	640.20	646.53	6.33	1%	703.53	57.00	9%
SNOW	836.67	777.83	(58.84)	-7%	747.84	(29.99)	-4%
DSC	1,125.23	1,129.28	4.05	0%	831.42	(297.86)	-26%
UVU	4,305.82	4,372.75	66.93	2%	4,033.58	(339.17)	-8%
SLCC	7,406.28	6,854.85	(551.43)	-7%	6,076.96	(777.89)	-11%
Total	18,643.28	19,083.36	440.09	2.4%	17,855.11	(1,228.25)	-6.4%

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

Institution	2010-11	2011-12	Change	% Change	2012-13	Change	% Change
UU	-	-	-	-	-	-	-
USU	751.30	837.82	86.52	12%	683.60	(154.22)	-18%
WSU	2,134.40	1,673.03	(461.37)	-22%	2,073.55	400.52	24%
SUU	380.43	312.27	(68.16)	-18%	318.77	6.50	2%
SNOW	672.52	635.88	(36.64)	-5%	592.11	(43.77)	-7%
DSC	618.33	669.57	51.24	8%	631.45	(38.12)	-6%
UVU	3,203.70	2,974.62	(229.08)	-7%	2,681.47	(293.15)	-10%
SLCC	6,177.42	5,938.71	(238.71)	-4%	5,428.50	(510.21)	-9%
Total	13,938.10	13,041.90	(896.20)	-6.4%	12,409.44	(632.46)	-4.8%

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	473,180
STIT/Custom Fit Hours	56,790
+ Credit Hours * 30	10,695,300
Total Membership Hour Equivalent	11,225,270
÷ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	12,473
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	15,773
STIT/Custom Fit Hours / 30	1,893
+ Credit Hours	356,510
Total Credit Hour Equivalent	374,176
÷ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	12,473

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Table 7 - Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2012-13 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU*	275	94	369
WSU	52	807	859
SUU	5	14	19
SNOW	204	188	392
DSC	384	224	608
UVU	35	651	686
SLCC	564	1,290	1,854
Total	1,519	3,268	4,787

Table 8A - 2012-13 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	3,281
5. Accounting	2,812
4. Writing, General	2,358
3. Health Services	2,348
4. Registered Nursing	2,255

Table 8B - 2012-13 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	2,259
2. Business	544
3. Engineering Technologies	312
4. Homeland Security	247
5. Computer and Information Scienc	227

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

Institution	Actual Expenditures 2011-12	Actual Expenditures 2012-13	% Change	2013-14 MOE Target	2012-13 % Expenditures to MOE Target
UU	-	-	-	-	-
USU	\$4,474,582	\$11,597,410	159%	\$1,809,793	641%
WSU	\$10,396,591	\$11,346,164	9%	\$11,990,962	95%
SUU	\$2,786,182	\$3,342,156	20%	\$3,111,194	107%
SNOW	\$4,011,339	\$3,597,827	-10%	\$4,219,973	85%
DSC	\$2,842,126	\$2,870,727	1%	\$3,665,315	78%
UVU	\$20,175,623	\$19,975,631	-1%	\$20,733,419	96%
SLCC	\$25,394,395	\$25,869,126	2%	\$26,353,242	98%
Total	\$70,080,839	\$78,599,041	12.2%	\$71,883,897	109.3%

Tab E – Tuition and Fees



UTAH SYSTEM OF
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Building a Stronger State of Minds

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TUITION AND FEES

Background

Utah Code, Title 53B grants the Board of Regents with authority to set tuition and miscellaneous fees 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 Board adopts a preliminary first-tier, general percentage increase in tuition for the upcoming academic year that is the same for each institution. Following the legislative session, the Board reviews its preliminary first-tier increases based on legislative funding and makes adjustments. USHE Presidents, in consultation with students, may recommend second-tier tuition increases that target specific unmet budgetary needs at their respective institution. These second-tier tuition increases are subject to approval by the Board of Regents. Proposed miscellaneous fee increases are approved by the Board at that time as well. This tab includes the Board's action on tuition and fees through the 2013-14 academic year.

Explanation of Attachments

Tables 1 and 2 report 2013-14 resident undergraduate tuition and fees for the eight USHE institutions. Table 3 contains the previous ten years of undergraduate tuition and fees for both resident and non-resident students. Table 4 provides historical data on undergraduate tuition by institution for both resident and non-resident students. Table 5 disaggregates the miscellaneous fees charged at eight USHE institutions for 2013-14. Table 6 presents tuition and fees for resident and non-resident graduate students based on program type. Table 7 lists the undergraduate resident and non-resident tuition percentage increases or decreases for the period ranging from 2004-05 to 2013-14. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2013-14. The comparison institutions are discussed in Tab M.

Table 1

USHE 2013-14

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ²	WSU	SUU	Snow	DSU	UVU	SLCC
1	\$694.76	\$461.63	\$374.43	\$408.00	\$125.00	\$151.75	\$336.00	\$120.00
2	877.67	642.85	544.96	652.00	191.00	303.50	504.00	242.00
3	1,060.58	824.07	715.49	896.00	504.00	455.25	672.00	364.00
4	1,243.49	1,005.29	886.02	1,140.00	634.00	607.00	840.00	486.00
5	1,426.40	1,186.51	1,056.55	1,384.00	764.00	758.75	1,008.00	608.00
6	1,609.31	1,367.73	1,227.08	1,628.00	895.00	910.50	1,176.00	730.00
7	1,792.22	1,548.95	1,397.61	1,872.00	1,025.00	1,062.25	1,344.00	852.00
8	1,975.13	1,730.17	1,568.14	2,116.00	1,155.00	1,214.00	1,512.00	974.00
9	2,158.04	1,911.39	1,738.67	2,360.00	1,285.00	1,365.75	1,680.00	1,096.00
10	2,340.95	2,092.61	1,909.20	2,604.00	1,415.00	1,517.50	1,848.00	1,218.00
11	2,523.86	2,273.83	2,079.73	2,604.00	1,415.00	1,669.25	2,016.00	1,340.00
12	2,706.77	2,455.05	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
13	2,889.68	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
14	3,072.59	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
15	3,255.50	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
16	3,438.41	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
17	3,621.32	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
18	3,804.23	2,636.27	2,079.73	2,604.00	1,415.00	1,821.00	2,184.00	1,462.00
19	3,987.14	2,817.49	2,250.26	2,848.00	1,415.00	1,821.00	2,352.00	1,584.00
20	4,170.05	2,998.71	2,420.79	3,092.00	1,415.00	1,821.00	2,520.00	1,706.00
21	4,352.96	3,179.93	2,591.32	3,336.00	1,546.00	1,972.75	2,688.00	1,828.00
22	4,535.87	3,361.14	2,761.85	3,580.00	1,676.00	2,124.50	2,856.00	1,950.00
23	4,718.78	3,542.36	2,932.38	3,824.00	1,806.00	2,276.25	3,024.00	2,072.00
24	4,901.69	3,723.58	3,102.91	4,068.00	1,936.00	2,428.00	3,192.00	2,194.00
25	5,084.60	3,905.80	3,273.44	4,312.00	2,066.00	2,579.75	3,360.00	2,316.00

Table 2

USHE 2013-14

Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ²	WSU	SUU	Snow	DSU	UVU	SLCC
1	\$985.64	\$760.72	\$480.68	\$451.00	\$125.00	\$161.75	\$389.00	\$176.00
2	1,181.57	955.02	682.13	730.00	191.00	313.50	608.00	315.00
3	1,377.50	1,149.32	883.58	1,009.00	561.00	465.25	827.00	454.00
4	1,573.43	1,343.62	1,085.03	1,288.00	710.00	757.15	1,046.00	593.00
5	1,769.36	1,537.92	1,286.48	1,567.00	864.00	937.65	1,265.00	732.00
6	1,965.29	1,732.22	1,487.93	1,846.00	1,014.00	1,118.12	1,484.00	871.00
7	2,161.22	1,926.52	1,689.38	2,125.00	1,163.00	1,299.99	1,703.00	1,010.00
8	2,357.15	2,120.82	1,890.83	2,404.00	1,312.00	1,478.66	1,871.00	1,149.00
9	2,553.08	2,315.12	2,092.28	2,683.00	1,461.00	1,658.93	2,039.00	1,288.00
10	2,749.01	2,509.42	2,293.73	2,962.00	1,610.00	1,839.00	2,207.00	1,427.00
11	2,944.94	2,703.72	2,495.18	2,962.00	1,610.00	1,990.75	2,375.00	1,549.00
12	3,140.87	2,898.02	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
13	3,336.80	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
14	3,532.73	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
15	3,728.66	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
16	3,917.94	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
17	4,107.22	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
18	4,296.50	3,092.32	2,495.18	2,962.00	1,610.00	2,142.50	2,543.00	1,671.00
19	4,485.78	3,286.62	2,665.71	3,206.00	1,610.00	2,142.50	2,711.00	1,793.00
20	4,675.06	3,480.92	2,836.24	3,450.00	1,610.00	2,142.50	2,879.00	1,915.00
21	4,864.34	3,675.22	3,006.77	3,694.00	1,741.00	2,294.25	3,047.00	2,037.00
22	5,053.62	3,869.51	3,177.30	3,938.00	1,871.00	2,446.00	3,215.00	2,159.00
23	5,242.90	4,063.81	3,347.83	4,182.00	2,001.00	2,597.75	3,383.00	2,281.00
24	5,432.18	4,258.11	3,518.36	4,426.00	2,131.00	2,749.50	3,551.00	2,403.00
25	5,621.46	4,453.41	3,688.89	4,670.00	2,261.00	2,901.25	3,719.00	2,525.00

Notes:

Shading denotes plateau tuition

¹ Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply.² Higher differential rate for students enrolling in Business and Engineering courses.

Table 3

USHE Summary of Undergraduate Annual Tuition and Fees by Institution¹

2004-05 through 2013-14

	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		
	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	\$3,364	\$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	\$6,511	\$7,457	
Nonresident	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	23,073	24,019	
USU ³																					
Resident	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	5,273	6,185	
Nonresident	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	16,976	17,888	
WSU																					
Resident	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	4,159	4,990	
Nonresident	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	12,480	13,311	
SUU																					
Resident	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	5,208	5,924	
Nonresident	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	17,186	17,902	
SNOW																					
Resident	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	2,830	3,220	
Nonresident	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	10,332	10,722	
DSU																					
Resident	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	3,642	4,285	
Nonresident	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	11,664	12,307	
UVU																					
Resident	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	4,368	5,086	
Nonresident	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	13,538	14,256	
SLCC																					
Resident	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	2,924	3,342	
Nonresident	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	10,176	10,594	

Notes:

¹ Two semesters at 15 credit hours each² Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).³ Higher differential rate for students enrolling in Business and Engineering courses.

Table 4

USHE Summary of Undergraduate Annual Tuition by Institution ¹

Ten Year Comparisons, 1979-80 to 2013-14

	1979-80		1989-90		1999-00		2009-10		2013-14		Adjusted \$ % Change 2009-10 to 2013-14
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU ²											
Resident	\$555	\$1,759	\$1,448	\$2,717	\$2,278	\$3,189	\$4,956	\$5,371	\$6,511	\$6,511	21.23%
Nonresident	1,665	5,276	4,650	8,728	7,983	11,174	17,346	18,799	23,073	23,073	22.74%
USU ³											
Resident	501	1,588	1,197	2,247	1,871	2,618	4,043	4,381	5,273	5,273	20.36%
Nonresident	1,551	4,915	3,828	7,185	6,560	9,182	13,017	14,107	16,976	16,976	20.34%
WSU											
Resident	435	1,379	1,002	1,881	1,606	2,248	3,358	3,639	4,159	4,159	14.29%
Nonresident	1,245	3,945	3,207	6,020	5,622	7,869	10,825	11,732	12,480	12,480	6.38%
SUU											
Resident	420	1,331	948	1,779	1,524	2,133	3,730	4,042	5,208	5,208	28.85%
Nonresident	1,200	3,803	3,033	5,693	5,754	8,053	12,308	13,339	17,186	17,186	28.84%
SNOW											
Resident	351	1,112	738	1,385	1,042	1,458	2,152	2,332	2,830	2,830	21.36%
Nonresident	999	3,166	2,364	4,437	5,126	7,174	7,848	8,505	10,332	10,332	21.48%
DSU											
Resident	351	1,112	878	1,647	1,143	1,600	2,640	2,861	3,642	3,642	27.30%
Nonresident	999	3,166	2,809	5,272	4,992	6,987	10,392	11,263	11,664	11,664	3.56%
UVU											
Resident	351	1,112	930	1,746	1,310	1,834	3,464	3,754	4,368	4,368	16.36%
Nonresident	1,053	3,337	2,976	5,586	4,752	6,651	11,304	12,251	13,538	13,538	10.51%
SLCC											
Resident	351	1,112	963	1,808	1,310	1,834	2,376	2,575	2,924	2,924	13.55%
Nonresident	1,053	3,337	3,081	5,783	4,670	6,536	8,316	9,013	10,176	10,176	12.90%

August CPI	73.8	124.6	167.1	215.8	233.9
Dollar Inflation	3.169	1.877	1.400	1.084	1.000

Notes:

¹ Two semesters at 15 credit hours each² Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).³ Higher differential rate for students enrolling in Business and Engineering courses.

Table 5

USHE 2013-14 Annual Tuition and Fees¹ for Resident and Non-resident Undergraduate Students

	UofU ²	USU ³	WSU	SUU	Snow	DSU	USU-CEU	UVU	SLCC
Tuition									
Resident Students	\$6,511	\$5,273	\$4,159	\$5,208	\$2,830	\$3,642	\$2,751	\$4,368	\$2,924
Nonresident Students	\$23,073	\$16,976	\$12,480	\$17,186	\$10,332	\$11,664	\$5,503	\$13,538	\$10,176
Fees									
Student Activity/Support Fees	\$138.46	\$196.66	\$257.72	\$118.00	\$122.20	\$283.10	\$249.00	\$119.72	\$123.50
Building Support/Bond Fees	258.48	195.10	299.40	322.00	176.30	131.30	76.00	321.12	175.00
Athletic Fees	168.02	258.76	121.00	204.00	42.00	130.00	74.00	213.52	60.00
Health Fees	40.96	82.36	50.70	8.00	9.60	14.00	0.00	21.20	29.00
Technology Fees	227.04	127.72	91.64	64.00	31.90	77.10	0.00	28.68	20.50
Transportation Fees	84.00	45.50	10.44					13.76	7.00
Other Fees	29.36	6.00			8.00	7.50	51.00		3.00
Total Fees	\$946.32	\$912.10	\$830.90	\$716.00	\$390.00	\$643.00	\$450.00	\$718.00	\$418.00
Total Undergraduate Tuition and Fees									
Resident Students	\$7,457	\$6,185	\$4,990	\$5,924	\$3,220	\$4,285	\$3,201	\$5,086	\$3,342
Nonresident Students	\$24,019	\$17,888	\$13,311	\$17,902	\$10,722	\$12,307	\$5,953	\$14,256	\$10,594
Fees as a % of Resident Undergraduate Tuition and Fees	12.69%	14.75%	16.65%	12.09%	12.11%	15.01%	14.06%	14.12%	12.51%

Notes:

¹ Two semesters at 15 credit hours each

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

³ Higher differential rate for students enrolling in Business and Engineering courses.

Table 6

USHE 2013-14 Annual Tuition and Fees¹ for Resident and Non-resident Graduate Students by Program²

Institution	Resident			Non-Resident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$5,688.00	\$870.92	\$6,558.92	\$20,082.12	\$870.92	\$20,953.04
Accounting	17,612.78	870.92	18,483.70	32,005.52	870.92	32,876.44
Architecture	8,579.78	870.92	9,450.70	22,972.52	870.92	23,843.44
Biomedical Informatics	12,088.42	870.92	12,959.34	26,481.16	870.92	27,352.08
MBA	15,112.78	870.92	15,983.70	29,505.52	870.92	30,376.44
Professional MBA	18,129.08	870.92	19,000.00	39,129.08	870.92	40,000.00
Communication Disorders	12,985.12	870.92	13,856.04	27,377.86	870.92	28,248.78
Dentistry ¹	31,981.72	952.10	32,933.82	60,547.62	952.10	61,499.72
Engineering	7,003.18	870.92	7,874.10	21,395.92	870.92	22,266.84
Entertainment Arts/Engineering	15,483.78	870.92	16,354.70	29,876.52	870.92	30,747.44
Education	5,117.86	870.92	5,988.78	20,082.12	870.92	20,953.04
Educational Psychology Professional	6,767.38	870.92	7,638.30	21,160.12	870.92	22,031.04
Genetic Counseling	11,813.38	870.92	12,684.30	26,206.12	870.92	27,077.04
Law	15,808.20	870.92	16,679.12	31,125.28	870.92	31,996.20
Medicine ¹	31,981.72	952.10	32,933.82	60,547.62	952.10	61,499.72
Nursing	9,338.86	870.92	10,209.78	23,731.60	870.92	24,602.52
Nutrition	12,525.70	870.92	13,396.62	26,918.44	870.92	27,789.36
Occupational Therapy	12,846.14	870.92	13,717.06	27,238.88	870.92	28,109.80
Pharmacy	20,318.50	870.92	21,189.42	34,711.24	870.92	35,582.16
Physical Therapy	12,675.74	870.92	13,546.66	27,068.48	870.92	27,939.40
Physician Assistant ¹	15,947.06	952.10	16,899.16	30,357.74	952.10	31,309.84
Public Administration	7,608.98	870.92	8,479.90	22,001.72	870.92	22,872.64
Public Policy	10,809.18	870.92	11,680.10	25,201.92	870.92	26,072.84
Public/Occupational Health	10,005.18	870.92	10,876.10	24,397.92	870.92	25,268.84
Social Work	7,837.98	870.92	8,708.90	22,230.72	870.92	23,101.64
Utah State University						
General	\$4,938.46	\$833.62	\$5,772.08	\$17,284.28	\$833.62	\$18,117.90
Arts	5,178.46	833.62	6,012.08	17,524.28	833.62	18,357.90
Business	11,918.46	833.62	12,752.08	24,264.28	833.62	25,097.90
Engineering	4,978.46	833.62	5,812.08	17,324.28	833.62	18,157.90
Communication Disorders and Deaf Education	5,638.46	833.62	6,472.08	17,984.28	833.62	18,817.90
Natural Resources (online)	5,778.46	833.62	6,612.08	18,124.28	833.62	18,957.90
Online Graduate Courses	11,938.46	833.62	12,772.08	24,284.28	833.62	25,117.90
Weber State University						
Education	\$4,200.18	\$769.06	\$4,969.24	\$12,602.76	\$769.06	\$13,371.82
Criminal Justice	4,200.18	769.06	4,969.24	12,602.76	769.06	13,371.82
Other Masters Programs	8,400.36	769.06	9,169.42	16,424.76	769.06	17,193.82
Southern Utah University						
Education	\$5,298.00	\$716.00	\$6,014.00	\$17,480.00	\$716.00	\$18,196.00
Other Masters Programs	6,954.00	716.00	7,670.00	22,522.00	716.00	23,238.00
Utah Valley University						
Nursing	\$7,840.00	\$700.00	\$8,540.00	\$19,580.00	\$700.00	\$20,280.00
Other Masters Programs	6,350.00	700.00	7,050.00	15,890.00	700.00	16,590.00

Notes:

¹ Two semesters at 10 credit hours each, except for Medicine, Physician Assistant, and Dentistry, which is based on the 'required' full time credit load.

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

Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases² 2004-05 to 2013-14

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Resident Tuition Increases										
UofU	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%
USU	7.0%	9.8%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%
WSU	10.0%	9.8%	8.5%	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%
SUU	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%
Snow	9.1%	9.5%	9.0%	5.5%	4.5%	9.4%	9.5%	7.0%	7.0%	5.0%
DSU	7.6%	5.1%	31.1%	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%
UVU	14.5%	8.8%	9.0%	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%
SLCC	8.0%	7.4%	4.0%	6.0%	5.4%	3.9%	6.1%	4.8%	4.5%	6.0%
USHE Average ¹	9.4%	8.3%	10.6%	6.6%	5.7%	7.5%	8.7%	8.2%	5.7%	5.2%
USHE First-tier Only	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%
Nonresident Tuition Increases										
UofU	10.0%	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%
USU	7.0%	9.7%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%
WSU	10.0%	9.8%	8.5%	7.0%	0.0%	3.5%	3.0%	3.0%	5.0%	3.5%
SUU	11.0%	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%
Snow	3.0%	9.5%	4.0%	5.5%	4.5%	0.0%	9.5%	7.0%	7.0%	5.0%
DSU	7.8%	5.1%	23.6%	4.0%	6.7%	8.1%	11.3%	11.8%	-14.2%	5.1%
UVU	14.5%	8.8%	9.0%	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%
SLCC	8.0%	7.4%	4.0%	6.0%	5.4%	4.0%	5.3%	4.9%	4.4%	6.0%
USHE Average ¹	8.7%	8.3%	9.2%	6.1%	-1.1%	5.5%	7.9%	7.7%	3.5%	5.1%
USHE First-tier Only	3.0%	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%

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 2013-14****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	Utah Institution % of Max	Utah Institution % of Avg
UofU	10 of 11	7,457	6,846	17,100	11,294	44%	66%
USU	10 of 11	5,796	3,756	12,327	7,494	47%	77%
WSU	11 of 11	4,990	4,990	10,220	7,098	49%	70%
SUU	10 of 11	5,924	5,069	11,092	7,565	53%	78%
Snow	7 of 10	3,220	1,689	4,611	3,537	70%	91%
DSU	10 of 10	4,291	4,291	8,976	6,430	48%	67%
UVU	10 of 11	5,086	4,990	10,220	6,752	50%	75%
SLCC	5 of 11	3,342	1,104	7,860	3,127	43%	107%

Table 9**Tuition and Fees Comparisons for 2013-14****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	Utah Institution % of Max	Utah Institution % of Avg
UofU	11 of 11	6,560	6,560	20,704	12,870	32%	51%
USU	9 of 11	5,318	4,944	13,110	8,139	41%	65%
WSU	10 of 11	5,406	4,970	15,079	8,363	36%	65%
SUU	8 of 11	7,282	6,547	15,028	8,937	48%	81%
UVU	8 of 11	7,090	4,970	9,180	7,413	77%	96%

Source: IPEDS. Tuition and Fees in Public Higher Education 2013-14

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 2013-14****Non-Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	Utah Institution % of Max	Utah Institution % of Avg
UofU	10 of 11	23,736	20,688	40,054	29,528	59%	80%
USU	10 of 11	16,695	11,532	25,409	20,535	66%	81%
WSU	9 of 11	13,311	8,369	18,892	15,541	70%	86%
SUU	7 of 11	17,902	13,240	26,690	18,930	67%	95%
Snow	1 of 10	10,722	3,084	10,722	7,693	100%	139%
DSU	8 of 10	12,307	10,072	20,502	15,654	60%	79%
UVU	9 of 11	14,256	8,369	18,892	15,848	75%	90%
SLCC	1 of 11	10,594	5,556	10,594	8,122	100%	130%

Table 11**Tuition and Fees Comparisons for 2013-14****Non-Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	Utah Institution % of Max	Utah Institution % of Avg
UofU	11 of 11	20,953	20,953	33,426	26,421	63%	79%
USU	9 of 11	16,595	12,486	26,059	19,610	64%	85%
WSU	7 of 11	14,559	10,562	22,946	16,486	63%	88%
SUU	3 of 11	21,336	13,992	22,084	18,532	97%	115%
UVU	5 of 11	16,624	10,562	24,896	16,510	67%	101%

Source: IPEDS. Tuition and Fees in Public Higher Education 2013-14

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.

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.



About UESP.

As a nonprofit 529 college savings plan, UESP 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, and no fees for Utah residents who select the Public Treasurers’ Investment Fund investment option

Individuals may open or contribute to a UESP college savings account directly through UESP, making it a *direct-sold* 529 plan.

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 may claim a five percent Utah state income tax credit—and Utah corporations may 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 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 (including computers, if required by the school); 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. Go to fafsa.ed.gov to see a list of eligible schools.

Flexibility.

- UESP does not have mandatory initial or ongoing contribution requirements—account owners can open an account with a zero balance and start saving when the time is right.
- A beneficiary may be any U.S. citizen or resident alien with a valid U.S. Social Security or Taxpayer Identification Number. Account owners may change the beneficiary without 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.
- UESP allows account owners to be changed at any time as long as the account owner is at least age 18 with a valid U.S. Social Security or Taxpayer Identification Number.
- Account owners may designate a primary and a secondary successor account owner.

Choice of Savings Strategy.

UESP offers 14 investment options, allowing account owners to choose their own investment strategy.

Choices include:

- Four age-based investment options
- Eight static investment options
- Two customized investment options

For more information about UESP or to request a copy of the Program Description, go to uesp.org or call toll-free at 800.418.2551.

###

Read the Program Description for more information and consider all investment objectives, risks, charges, and expenses before investing. Call 800.418.2551 for a copy of the Program Description or visit uesp.org.

Investments in UESP are not guaranteed by UESP, the Utah State Board of Regents, the Utah Higher Education Assistance Authority (UHEAA) or any other state or federal agency. However, Federal Deposit Insurance Corporation (FDIC) insurance is provided for the FDIC-insured savings account. Please read the Program Description to learn about the FDIC-insured savings account. Your investment could lose value.

Non-Utah taxpayers and residents: You should determine whether the state in which you or your beneficiary pay taxes or live offers a 529 plan that provides state tax or other benefits not otherwise available to you by investing in UESP. You should consider such state tax treatment and benefits, if any, before investing in UESP.

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, LDS Business College, and the UCAT campuses participate in the HESSP Program.

Table 1

Utah Education Savings Plan (UESP)
Number of Accounts and Total Assets by Fiscal Year

Fiscal Year Ending 30-Jun	Number of Accounts	Total Assets (in thousands)
2001	7,800	\$41,500
2002	23,608	\$218,300
2003	35,902	\$431,100
2004	46,548	\$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	\$4,693,800
2013	226,119	\$5,843,100

Table 2

Higher Education Success Stipend Program (HESSP)
Fiscal Year Ending June 30, 2013

Institution	Grant Award		Work Study Award		Plus ADM Expense	Total Expended
	#	\$	#	\$	\$	\$
UU	537	409,437	0	0	12,663	422,100
USU	201	104,323	99	362,853	14,745	481,921
WSU	222	194,262	0	0	0	194,262
SUU	314	92,757	93	42,490	0	135,247
Snow	219	82,838	0	0	2,562	85,400
DSU	26	18,474	85	249,893	8,233	276,600
UVU	1,259	954,771	0	0	29,529	984,300
SLCC	681	604,649	0	0	0	604,649
TOTAL USHE	3,459	\$ 2,461,511	277	\$ 655,236	\$ 67,732	\$ 3,184,479
BYU	134	230,559	0	0	0	230,559
LDSBC	52	20,200	0	0	0	20,200
WESTMINSTER	17	31,300	0	0	0	31,300
TOTAL PRIVATE	203	\$ 282,059	0	\$ -	\$ -	\$ 282,059
UCAT	224	\$ 85,153	0	\$ -	\$ 747	\$ 85,900
FINAL TOTALS	3,886	\$ 2,828,723	277	\$ 655,236	\$ 68,479	\$ 3,552,438

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 2013 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 Leveraging Educational Assistance Partnership (LEAP) Program, 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 Federal Work Study (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 2012-2013 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	2003-04		2004-05		2005-06		2006-07		2007-08		
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	
UU	Perkins Loan	2,703	\$8,910,832	2,643	\$9,144,447	1,645	\$4,993,762	2,271	\$6,360,511	971	\$2,806,430
	FWS	454	\$1,606,119	468	\$1,537,209	413	\$1,306,384	429	\$1,442,092	441	\$1,508,949
	FSEOG	1,600	\$867,207	1,485	\$797,162	1,941	\$1,019,868	1,533	\$888,947	1,691	\$889,880
	LEAP	1,054	\$371,840	1,123	\$435,318	1,218	\$424,500	1,131	\$417,700	1,206	\$421,280
	Pell	6,128	\$14,599,247	6,303	\$15,089,297	5,871	\$13,989,119	5,370	\$12,737,927	5,010	\$12,228,721
	TOTAL		\$26,355,245		\$27,003,433		\$21,733,633		\$21,847,177		\$17,855,260
USU	Perkins Loan	1,373	\$3,390,247	1,618	\$4,337,057	1,651	\$2,509,800	844	\$2,198,492	870	\$2,313,153
	FWS	473	\$1,101,800	484	\$1,094,420	405	\$988,439	374	\$922,920	595	\$1,349,830
	FSEOG	1,157	\$773,374	1,373	\$991,819	1,141	\$808,562	1,123	\$815,777	1,063	\$871,244
	LEAP	356	\$279,530	428	\$314,163	400	\$316,800	391	\$318,000	341	\$301,500
	Pell	7,419	\$19,330,001	7,131	\$18,455,292	6,353	\$15,717,722	5,872	\$14,246,824	5,727	\$14,902,741
	TOTAL		\$24,874,952		\$25,192,751		\$20,341,323		\$18,502,013		\$19,738,468
WSU	Perkins Loan	663	\$1,820,161	600	\$1,873,493	466	\$1,595,140	457	\$1,437,836	309	\$1,003,962
	FWS	350	\$995,055	348	\$782,902	249	\$594,879	198	\$535,376	202	\$543,628
	FSEOG	467	\$765,564	495	\$771,995	412	\$782,595	999	\$828,542	770	\$885,005
	LEAP	185	\$222,950	234	\$268,662	130	\$273,600	315	\$264,100	227	\$253,400
	Pell	5,431	\$12,152,884	5,296	\$12,154,863	5,227	\$11,636,693	4,708	\$10,657,295	4,483	\$10,491,219
	TOTAL		\$15,956,614		\$15,851,915		\$14,882,907		\$13,723,149		\$13,177,214
SUU	Perkins Loan	133	\$468,981	112	\$392,930	116	\$381,587	140	\$455,793	149	\$441,058
	FWS	345	\$284,348	339	\$284,348	338	\$284,347	313	\$284,350	293	\$284,347
	FSEOG	560	\$195,348	497	\$179,760	1,060	\$210,935	961	\$195,348	816	\$195,348
	LEAP	202	\$93,720	167	\$99,353	109	\$96,800	213	\$102,200	160	\$99,800
	Pell	2,566	\$6,768,581	2,623	\$6,988,194	2,473	\$6,531,005	2,329	\$5,961,928	2,157	\$5,869,114
	TOTAL		\$7,810,978		\$7,944,585		\$7,504,674		\$6,999,619		\$6,889,667
SNOW	Perkins Loan	34	\$67,773	28	\$66,320	6	\$15,325	2	\$4,500	0	\$0
	FWS	176	\$145,848	171	\$139,406	140	\$111,306	136	\$128,078	121	\$118,121
	FSEOG	299	\$109,520	440	\$115,520	409	\$117,100	412	\$109,524	319	\$121,701
	LEAP	151	\$48,730	195	\$49,200	141	\$49,700	133	\$51,800	152	\$50,700
	Pell	1,194	\$2,960,130	1,202	\$2,999,178	1,113	\$2,655,078	934	\$2,281,370	800	\$2,021,773
	TOTAL		\$3,332,001		\$3,369,624		\$2,948,509		\$2,575,272		\$2,312,295
DSU	Perkins Loan	226	\$621,059	151	\$457,057	191	\$628,113	135	\$486,088	97	\$338,385
	FWS	110	\$227,682	96	\$214,624	104	\$234,371	97	\$244,340	71	\$203,933
	FSEOG	275	\$116,505	251	\$124,573	685	\$135,331	402	\$118,950	475	\$155,039
	LEAP	130	\$64,120	151	\$73,826	170	\$76,800	138	\$75,100	98	\$71,100
	Pell	2,096	\$4,995,181	2,117	\$5,078,932	1,916	\$4,311,167	1,745	\$3,849,644	1,761	\$4,189,347
	TOTAL		\$6,024,547		\$5,949,012		\$5,385,782		\$4,774,122		\$4,957,804
CEU	Perkins Loan	36	\$67,570	49	\$92,084	40	\$80,038	19	\$42,094	28	\$52,944
	FWS	82	\$85,971	75	\$78,463	37	\$53,541	29	\$43,550	38	\$53,568
	FSEOG	121	\$64,624	136	\$81,344	102	\$74,534	93	\$69,660	54	\$39,215
	LEAP	73	\$35,690	83	\$38,151	74	\$37,700	64	\$34,600	62	\$28,469
	Pell	1,051	\$2,713,348	995	\$2,648,310	819	\$2,045,418	619	\$1,562,878	539	\$1,347,201
	TOTAL		\$2,967,203		\$2,938,352		\$2,291,231		\$1,752,782		\$1,521,397
UVU	Perkins Loan	203	\$502,854	243	\$609,999	60	\$148,449	160	\$460,135	133	\$354,511
	FWS	450	\$1,365,973	412	\$1,318,861	366	\$1,199,356	374	\$1,202,709	208	\$612,185
	FSEOG	1,398	\$910,560	1,765	\$1,038,612	1,608	\$1,279,585	1,495	\$1,186,648	1,656	\$767,866
	LEAP	854	\$248,930	926	\$293,453	904	\$290,400	822	\$278,800	1,102	\$257,800
	Pell	8,104	\$19,035,790	8,131	\$19,179,254	7,692	\$17,099,217	7,464	\$16,391,975	7,298	\$17,293,122
	TOTAL		\$22,064,107		\$22,440,179		\$20,017,007		\$19,520,267		\$19,285,484
SLCC	Perkins Loan	604	\$1,177,418	545	\$1,283,808	296	\$739,404	506	\$810,510	443	\$899,477
	FWS	188	\$371,332	149	\$329,158	187	\$451,279	132	\$338,804	132	\$325,811
	FSEOG	836	\$476,103	499	\$357,279	591	\$423,438	549	\$381,763	560	\$409,444
	LEAP	474	\$270,199	454	\$317,748	452	\$324,000	447	\$327,300	452	\$313,000
	Pell	6,860	\$14,084,275	7,270	\$15,076,250	6,761	\$13,360,477	5,879	\$11,326,298	5,530	\$11,176,301
	TOTAL		\$16,379,327		\$17,364,243		\$15,298,598		\$13,184,675		\$13,124,033
TOTAL	Perkins Loan	5,975	\$17,026,895	5,989	\$18,257,195	4,471	\$11,091,618	4,534	\$12,255,959	3,000	\$8,209,920
USHE	FWS	2,628	\$6,184,128	2,542	\$5,779,391	2,239	\$5,223,902	2,082	\$5,142,219	2,101	\$5,000,372
	FSEOG	6,713	\$4,278,805	6,941	\$4,458,064	7,949	\$4,851,948	7,567	\$4,595,159	7,404	\$4,334,742
	LEAP	3,479	\$1,635,709	3,761	\$1,889,874	3,598	\$1,890,300	3,654	\$1,869,600	3,800	\$1,797,049
	Pell	40,849	\$96,639,437	41,068	\$97,669,570	38,225	\$87,345,896	34,920	\$79,016,139	33,305	\$79,519,539
	TOTAL		\$125,764,974		\$128,054,094		\$110,403,664		\$102,879,076		\$98,861,622

Table 3

USHE Federal and State Matching Student Financial Aid

Institution	2008-09		2009-2010		2010-11		2011-12		2012-13	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533	1,849	\$4,145,697	1,787	\$4,047,324
FWS	390	\$1,263,064	447	\$1,617,816	425	\$1,442,206	405	\$1,407,502	391	\$1,360,896
FSEOG	3,006	\$1,078,773	1,607	\$1,172,474	1,302	\$970,204	1,250	\$936,876	1,424	\$1,060,578
LEAP	1,206	\$421,280	583	\$406,620	574	\$411,600	-	-	-	-
Pell	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971	8,880	\$32,232,699	8,917	\$32,800,048
TOTAL		\$18,944,739		\$27,581,352		\$36,477,514		\$38,722,774		\$39,268,846
USU Perkins Loan	319	\$873,418	434	\$1,181,471	797	\$2,153,545	803	\$1,854,836	1,090	\$2,613,171
FWS	698	\$1,728,761	594	\$1,601,487	407	\$1,091,096	383	\$1,291,454	1,359	\$952,393
FSEOG	1,023	\$854,960	1,041	\$828,376	2,442	\$826,261	1,360	\$919,379	483	\$1,314,513
LEAP	313	\$275,800	328	\$304,000	393	\$308,000	-	-	-	-
Pell	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071	10,500	\$36,913,317	10,212	\$37,608,539
TOTAL		\$20,921,810		\$30,944,038		\$37,664,973		\$40,978,986		\$42,488,616
WSU Perkins Loan	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561	65	\$177,437	231	\$789,032
FWS	317	\$799,795	448	\$1,258,640	261	\$836,390	327	\$990,407	381	\$1,089,337
FSEOG	1,072	\$946,562	659	\$566,285	669	\$590,858	959	\$670,513	1,355	\$670,839
LEAP	262	\$225,200	312	\$244,500	270	\$247,400	-	-	-	-
Pell	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257	8,591	\$29,421,332	9,098	\$30,895,461
TOTAL		\$15,768,754		\$25,297,598		\$31,733,466		\$31,259,689		\$33,444,669
SUU Perkins Loan	62	\$186,911	75	\$195,938	87	\$268,826	88	\$253,700	111	\$343,323
FWS	232	\$284,371	236	\$284,348	212	\$284,348	225	\$284,348	212	\$284,348
FSEOG	603	\$194,998	570	\$185,448	499	\$195,348	457	\$195,348	545	\$198,604
LEAP	172	\$91,200	130	\$90,672	199	\$109,700	-	-	-	-
Pell	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315	3,343	\$12,923,168	3,229	\$12,842,204
TOTAL		\$7,787,054		\$12,491,249		\$15,046,537		\$13,656,564		\$13,668,479
SNOW Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FWS	119	\$127,613	114	\$124,718	87	\$110,835	74	\$95,191	82	\$96,504
FSEOG	314	\$109,524	301	\$109,524	338	\$109,524	349	\$136,528	305	\$109,524
LEAP	108	\$45,400	154	\$47,000	141	\$47,740	-	-	-	-
Pell	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966	1,626	\$5,915,921	1,600	\$5,822,523
TOTAL		\$2,719,262		\$4,939,325		\$6,372,065		\$6,147,640		\$6,028,551
DSU Perkins Loan	102	\$339,374	68	\$246,392	92	\$293,000	55	\$203,375	60	\$210,000
FWS	65	\$213,858	86	\$202,185	101	\$247,091	107	\$285,363	102	\$254,323
FSEOG	434	\$134,591	336	\$138,967	536	\$118,092	309	\$161,250	395	\$230,715
LEAP	107	\$62,700	124	\$69,500	124	\$80,300	-	-	-	-
Pell	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229	5,594	\$19,280,928	4,971	\$17,742,978
TOTAL		\$7,288,775		\$15,215,395		\$20,511,712		\$19,930,916		\$18,438,016
CEU Perkins Loan	20	\$44,046	14	\$23,456	10	\$15,760	-	-	-	-
FWS	38	\$51,741	20	\$20,283	28	\$41,363	-	-	-	-
FSEOG	70	\$52,305	66	\$53,630	75	\$57,867	-	-	-	-
LEAP	46	\$23,873	35	\$26,100	37	\$27,647	-	-	-	-
Pell	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056	-	-	-	-
TOTAL		\$1,973,504		\$3,327,998		\$4,534,693		\$0		\$0
UVU Perkins Loan	45	\$129,326	64	\$174,000	30	\$79,750	71	\$183,000	58	\$150,500
FWS	283	\$807,991	179	\$715,072	407	\$1,171,133	156	\$558,488	235	\$712,765
FSEOG	1,080	\$520,984	1,887	\$451,986	1,929	\$638,237	1,683	\$477,909	2,669	\$785,200
LEAP	750	\$235,500	1,001	\$271,800	1,117	\$301,599	-	-	-	-
Pell	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580	15,821	\$55,636,977	14,908	\$52,403,553
TOTAL		\$23,749,136		\$44,126,982		\$58,194,299		\$56,856,374		\$54,052,018
SLCC Perkins Loan	260	\$603,173	305	\$605,934	297	\$547,427	303	\$562,585	276	\$529,256
FWS	190	\$431,758	198	\$475,283	182	\$467,189	141	\$393,290	142	\$441,627
FSEOG	449	\$365,825	504	\$378,562	510	\$588,206	643	\$532,942	479	\$3,698,900
LEAP	328	\$282,700	350	\$318,800	412	\$323,600	-	-	-	-
Pell	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610	14,547	\$42,324,972	14,188	\$41,499,839
TOTAL		\$16,300,520		\$33,991,299		\$43,399,032		\$43,813,789		\$46,169,622
TOTAL USHE Perkins Loan	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402	3,234	\$7,380,630	3,613	\$8,682,606
FWS	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651	1,818	\$5,020,680	2,904	\$5,192,193
FSEOG	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597	7,010	\$4,030,745	7,655	\$8,068,873
LEAP	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586	0	-	0	\$0
Pell	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055	68,902	\$234,649,314	67,123	\$231,615,145
TOTAL		\$115,453,554		\$197,915,236		\$253,934,291		\$251,081,369		\$253,558,817

Notes:

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

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

III. PROGRAM-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information for program-based student financial aid programs administered by the Office of the Commissioner or the Utah Higher Educational Assistance Authority (UHEAA) or USHE institutions. These programs are: (1) the Western Interstate Commission for Higher Education (WICHE) exchange program, (2) the Regional Dental Education Program (RDEP), (3) the Terrel H. Bell Teaching Incentive Loan (TIL) program, and (4) 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 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.

TERREL H. BELL TEACHING INCENTIVE LOAN (TIL)

The Terrel H. Bell Teaching Incentive Loan (TIL) program, formerly the Utah Career Teaching Scholarship, is state-funded. The program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years. Recipients are required to pursue a teacher education program and to teach in Utah public or private schools for a period equal to the time they receive TIL assistance. If for some reason the recipient does not complete an education program and teach in a Utah public school, they are required to repay all TIL funds received with interest.

EDUCATIONALLY DISADVANTAGED

The Educationally disadvantaged program is funded by line item appropriations to nine 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**

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Veterinary Medicine	# of Awards	37	35	34	28	30	29	28	25	22	17
	\$ Amount	\$716,750	\$716,100	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000
Optometry	# of Awards	14	13	12	12	10	8	7	7	9	12
	\$ Amount	\$149,800	\$144,300	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200
Podiatry	# of Awards	3	2	2	3	4	4	2	4	3	7
	\$ Amount	\$33,000	\$22,800	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300
Administrative Fee	# of Awards	110,000	110,000	108,000	112,000	116,000	120,000	124,800	125,000	125,000	131,000
TOTAL	# of Awards	54	50	48	43	44	41	37	36	34	36
	\$ Amount	\$1,009,550	\$993,200	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500

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

		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	40
	\$ Amount	\$ 555,400	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$ 503,100	\$ 525,300	\$529,600

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 to 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 2012-13

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
2012-13	26	\$52,079	309	\$789,535	0	\$0	303	\$761,560	\$1,603,173
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
2012-13	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
2012-13	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	\$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
2012-13	26	\$52,079	309	\$789,535	0	\$0	303	\$761,560	\$1,603,173
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	\$1,359,799
2012-13								\$61,566	\$1,664,739

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

 Utah Engineering and Computer Science Scholarship Program (UECSP) FY 2012-2013
 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--2011

Institution	Associate	Bachelor	Master	Doctor	Formula	Percent
University of Utah	0	408	230	0	2092	34.88%
Utah State University	11	279	187	22	1622	27.04%
Weber State University	89	153	0	0	790	13.17%
Southern Utah University	10	37	0	0	168	2.80%
Snow College	29	0	0	0	58	0.97%
Dixie State University	2	27	0	0	112	1.87%
Utah Valley University	116	152	0	0	840	14.00%
Salt Lake Community College	158	0	0	0	316	5.27%
Total	415	1,056	417	22	5998	100%

Scholarship Funds Available for FY 2012 - 2013

\$38,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$13,393	\$ 13,750.00	18
Utah State University	\$10,384	\$ 10,333.00	11
Weber State University	\$5,058	\$ 10,830.00	10
Southern Utah University	\$1,076	\$ -	0
Snow College	\$371	\$ 371.00	2
Dixie State University	\$717	\$ 717.00	1
Utah Valley University	\$5,378	\$ 5,378.00	18
Salt Lake Community College	\$2,023	\$ 4,046.00	3
Total	\$38,400	\$45,425	63

Table 7

USHE Educationally Disadvantaged Programs

<i>Utilization of Funds for Eligible Purposes</i>				<i>Scholarship Measures</i>			
Expenditure Category	2011-12	2012-13	Budget 2013-14	Measure	2011-12	2012-13	Budget 2013-14
University of Utah				University of Utah			
Scholarships - General	\$172,605	\$183,600	\$183,258	Students receiving general scholarships	224	240	240
Scholarships - Minority Students	59,600	48,400	50,000	Average per student	\$771	\$765	\$764
Tutoring	103,422	79,711	101,500	Minority students receiving scholarships	77	64	65
Counseling	343,860	337,190	379,542	Average per minority student	\$774	\$7,856	\$769
Total Expenditures	\$679,487	\$648,901	\$714,300				
Utah State University				Utah State University			
Scholarships - General	\$22,649	\$15,793	\$15,000	Students receiving general scholarships	18	15	15
Scholarships - Minority Students	84,603	137,085	81,000	Average per student	\$1,258	\$1,053	\$1,000
Tutoring	2,392	2,611	4,000	Minority students receiving scholarships	49	29	20
Counseling	142,684	110,100	0	Average per minority student	\$1,727	\$4,727	\$4,050
Total Expenditures	\$252,328	\$265,589	\$100,000				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a		n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a		n/a
Tutoring	0	58,733	45,491	Minority students receiving scholarships	n/a		n/a
Counseling/Other scholarship	338,229	288,365	304,009	Average per minority student	n/a		n/a
Total Expenditures	\$338,229	\$347,098	\$349,500				
Southern Utah University				Southern Utah University			
Scholarships - General	\$29,228	\$24,775	\$25,600	Students receiving general scholarships	47	38	38
Scholarships - Minority Students	18,050	18,700	19,400	Average per student	\$622	\$652	\$674
Tutoring	0	0	0	Minority students receiving scholarships	28	29	29
Counseling	43,026	43,850	48,400	Average per minority student	\$645	\$645	\$669
Total Expenditures	\$90,304	\$87,325	\$93,400				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	106	106	125
Scholarships - Minority Students	0	0	0	Average per student	\$152	\$302	\$256
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 University				Dixie State University			
Scholarships - General	\$2,528	\$3,938	\$3,808	Students receiving general scholarships	4	2	2
Scholarships - Minority Students	22,100	22,434	21,692	Average per student	\$632	\$1,969	\$1,904
Tutoring	0	0	0	Minority students receiving scholarships	33	16	16
Counseling	0	0	0	Average per minority student	\$670	\$1,402	\$1,366
Total Expenditures	\$24,628	\$26,372	\$25,500				
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	24,502	24,392	21,468	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	132,567	133,080	138,832	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$157,069	\$157,472	\$160,300				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$149,939	\$165,530	\$178,400	Students receiving general scholarships	161	204	220
Scholarships - Minority Students	0	0	0	Average per student	\$931	\$811	\$811
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$149,939	\$165,530	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$507,266	\$425,636	\$539,066	Students receiving general scholarships	560	605	640
Scholarships - Minority Students	\$184,353	\$226,619	\$172,092	Average per student	\$ 906	\$ 704	\$ 842
Tutoring	\$130,316	\$165,447	\$172,459	Minority students receiving scholarships	187	138	130
Counseling/Other scholarship	\$1,004,429	\$912,585	\$874,783	Average per minority student	\$986	\$1,642	\$1,324
Total Expenditures	\$1,826,364	\$1,730,287	\$1,758,400				

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.

SUBSIDIZED AND UNSUBSIDIZED DIRECT LOANS

For the award year 2012-13 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 10 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.

DIRECT 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 2010 3-year cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2010 and defaulted in Fiscal 2010 or 2011 or 2012}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2010}}$$

The formula for determining the fiscal 2011 2-year cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2011 and defaulted in Fiscal 2011 or 2012}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2011}}$$

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

¹Federal 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.

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 2011. For schools with fewer than 30 borrowers entering repayment in fiscal 2011 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 2010, UHEAA's 3-year cohort default rate was 4.4 percent, and for 2011, UHEAA's 2-year cohort default rate was 2.6 percent. The national average for all programs was 14.7 percent for the 2009 3-year rate and 10.0 percent for the 2010 2-year rate.

Table 8

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					
	Totals		Totals		Totals		Totals		Totals					
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	59,726	\$210,405,101	58,714	\$225,298,474	69,889	\$268,478,729	74,245	\$279,313,167	1,212,994	\$3,825,194,420				
Federal SLS Program									20,244	\$59,151,007				
Federal Unsubsidized Stafford Loan Program	46,838	\$113,650,159	32,817	\$129,891,393	49,087	\$212,078,546	52,164	\$221,878,810	433,336	\$1,514,316,808				
Federal Consolidation Program	9,759	\$164,363,615	1,549	\$34,887,850	87	\$3,064,020			60,910	\$1,355,674,081				
Federal Grad PLUS Program	309	\$2,721,586	489	\$5,238,465	710	\$8,058,057	836	\$8,838,449	2,344	\$24,856,557				
Federal PLUS Program	1,368	\$10,690,491	1,153	\$9,006,591	988	\$8,230,807	1,019	\$7,968,748	24,242	\$137,440,796				
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 9

UHEEA 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 University	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 10
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, 2013, the Loan Purchase Program's portfolio of student loans consisted of 105,283 borrowers with an aggregate outstanding balance totaling \$1,332,888,362. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. On November 30, 2013, there were \$435,400,000 of tax exempt bonds and \$693,585,353 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah. *Revised 12.17.2013*

VI. STATUTORY TUITION WAIVERS

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

2009-10	2010-11	2011-12	2012-13
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Resident Tuition Waivers

Resident 10% Meritorious/Impecunious				
UU	\$4,082,518	\$7,180,924	\$8,084,752	\$9,083,957
USU	5,284,605	5,733,708	6,468,498	6,879,542
WSU	3,828,974	4,516,182	4,721,901	5,311,441
SUU	2,183,949	2,469,925	2,633,650	2,764,477
Snow	755,793	735,664	774,005	878,115
DSU	1,267,758	1,303,739	1,512,068	2,043,172
UVU	4,226,487	5,253,719	5,997,010	6,383,524
SLCC	1,635,323	2,471,355	2,068,909	1,845,775
Subtotal	\$23,270,602	\$29,665,216	\$32,260,793	\$35,190,003

Resident National Guard Waivers Set-aside				
UU	\$0	\$95,734	\$137,764	\$124,972
USU	85,045	100,848	104,808	94,741
WSU	76,314	78,902	65,053	88,840
SUU	62,090	55,392	30,277	68,200
Snow	21,323	15,314	6,300	4,044
DSU	26,895	29,400	7,576	0
UVU	81,404	121,272	82,021	84,501
SLCC	23,088	11,340	6,600	12,416
Subtotal	\$377,194	\$508,202	\$440,399	\$477,714

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

Senior Citizens				
UU	\$663,773	\$655,081	\$775,390	\$1,009,174
USU	0	0	0	3,687
WSU	97,410	83,251	113,478	120,767
SUU	0	0	0	0
Snow	0	0	0	0
DSU	62,040	58,993	61,376	54,203
UVU	73,934	76,097	86,193	102,415
SLCC	151,416	114,158	147,351	129,802
Subtotal	\$1,054,863	\$987,580	\$1,183,788	\$1,420,048

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

	2009-10	2010-11	2011-12	2012-13
Police or Firefighter Survivor				
UU	\$0	\$0	\$0	\$0
USU	5,942	5,158	2,680	1,303
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	2,640	2,406	0	0
UVU	4,392	8,464	5,231	5,466
SLCC	4,276	2,520	2,469	0
Subtotal	\$17,250	\$18,548	\$10,380	\$6,769
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
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$182,024	\$114,875	\$172,080	\$13,890
USU	0	0	0	0
WSU	0	1,013	1,013	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$182,024	\$115,888	\$173,093	\$13,890
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
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

	2009-10	2010-11	2011-12	2012-13
Purple Heart Waiver				
UU	\$52,230	\$58,005	\$51,665	\$61,734
USU	13,396	13,952	39,452	51,327
WSU	12,182	25,305	37,384	29,297
SUU	9,710	12,590	10,410	14,674
Snow	0	0	0	0
DSU	1,980	0	1,233	6,048
UVU	35,990	43,852	41,175	32,797
SLCC	36,974	22,260	19,080	28,278
Subtotal	\$162,462	\$175,964	\$200,399	\$224,155
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$0	\$0	\$0
USU	1,049	1,956	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	7,724
UVU	0	0	0	1,737
SLCC	0	0	0	0
Subtotal	\$1,049	\$1,956	\$0	\$9,461
Athletic Waivers- Residents				
UU	\$478,627	\$555,301	\$660,212	\$588,691
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	400,000	470,673	526,771	568,201
SLCC	83,160	125,745	153,915	139,330
Subtotal	\$961,787	\$1,151,719	\$1,340,898	\$1,296,222
Total Resident Waivers				
UU	\$5,459,172	\$8,659,920	\$9,881,863	10,882,418
USU	5,390,037	5,855,622	6,615,438	7,030,600
WSU	4,014,880	4,704,653	4,938,829	5,550,345
SUU	2,255,749	2,537,907	2,674,337	2,847,351
Snow	777,116	750,978	780,305	882,159
DSU	1,361,313	1,394,538	1,582,253	2,111,147
UVU	4,822,207	5,974,077	6,738,401	7,178,641
SLCC	1,934,237	2,747,378	2,398,324	2,155,601
Total Resident	\$26,027,231	\$32,625,073	\$35,609,750	\$38,638,262

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

	2009-10	2010-11	2011-12	2012-13
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$3,983,731	\$786,139	\$795,891	\$4,311,315
USU	1,904,486	2,711,903	1,468,943	1,036,257
WSU	699,223	981,365	1,450,214	1,422,914
SUU	122,527	146,156	180,450	265,664
Snow	263,801	3,534	3,780	30,978
DSU	194,787	164,095	192,678	242,575
UVU	469,222	439,611	598,202	572,604
SLCC	20,665	39,871	52,266	72,749
Subtotal	\$7,658,442	\$5,272,674	\$4,742,424	\$7,955,056
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,569,521	2,863,275	2,615,922	2,614,146
WSU	182,392	322,077	296,905	409,712
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$2,751,913	\$3,185,352	\$2,912,827	\$3,023,858
WICHE / WUE				
UU	\$1,066,722	\$2,447,970	\$2,621,718	\$1,848,415
USU	950,127	885,353	900,584	987,513
WSU	649,369	646,009	637,149	673,324
SUU	921,309	1,004,416	993,385	955,296
Snow	169,855	127,597	132,692	173,125
DSU	449,419	454,896	580,290	382,095
UVU	277,692	311,987	266,160	353,904
SLCC	131,207	135,083	129,492	121,018
Subtotal	\$4,635,365	\$6,013,311	\$6,261,470	\$5,494,690
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	1,275,876	1,200,439	942,811	609,932
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	182,172	301,177	325,502	251,803
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$1,458,048	\$1,501,616	\$1,268,313	\$861,735
Border Waivers				
UU	\$125,151	\$45,692	\$109,161	\$67,327
USU	588,390	279,235	309,096	245,385
WSU	14,935	18,976	15,422	8,097
SUU	114,072	157,597	46,658	49,087
Snow	0	0	0	0
DSU	199,172	140,274	176,637	149,137
UVU	0	0	0	0
SLCC	1,485	0	0	0
Subtotal	\$1,093,445	\$641,774	\$656,974	\$519,033

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

	2009-10	2010-11	2011-12	2012-13
Certain Utah High School Graduates- Undocumented				
UU	\$1,033,733	\$1,505,454	\$1,507,049	\$748,570
USU	0	0	211,355	153,706
WSU	237,385	295,671	265,641	325,731
SUU	30,023	18,380	14,475	11,408
Snow	0	0	0	0
DSU	0	0	0	0
UVU	801,129	953,941	1,190,330	1,269,245
SLCC	459,443	502,840	1,174,699	664,343
Subtotal	\$2,561,713	\$3,276,286	\$4,363,549	\$3,173,003
Certain Utah High School Graduates-Foreign Nationals				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	60,587
WSU	0	0	0	39,821
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	131,481
SLCC	0	0	0	8,553
Subtotal	\$0	\$0	\$0	\$240,442
Nonresident Transition Waivers				
UU	\$380,298	\$422,112	\$356,305	\$580,559
USU	1,719,400	1,959,298	2,818,819	2,754,640
WSU	333,623	328,338	22,605	395,632
SUU	689,157	939,672	440,924	665,456
Snow	0	0	0	0
DSU	1,225,096	1,268,960	1,546,676	1,288,212
UVU	0	0	0	0
SLCC	11,873	9,360	4,596	0
Subtotal	\$4,367,727	\$4,927,740	\$5,189,925	\$5,684,499
Athletic Waivers- Non-Residents				
UU	\$532,915	\$0	\$0	\$0
USU	1,499,900	1,638,670	1,635,960	1,659,377
WSU	584,567	602,087	930,218	1,085,228
SUU	324,670	335,400	510,400	684,783
Snow	0	311,324	365,579	368,121
DSU	118,184	127,296	161,700	191,487
UVU	506,819	591,538	619,750	570,174
SLCC	45,144	99,450	184,011	263,986
Subtotal	\$3,668,499	\$3,705,765	\$4,407,618	\$4,823,156

Table 11

USHE Statutory Tuition Waivers ⁽¹⁾

	2009-10	2010-11	2011-12	2012-13
Alumni Legacy Scholarship				
UU	\$0	\$0	\$0	\$0
USU	2,314,237	4,168,067	6,163,611	7,687,429
WSU	48,540	231,513	308,454	375,513
SUU	79,819	242,859	283,603	305,439
Snow	0	0	0	0
DSU	50,436	82,464	179,472	153,329
UVU	0	15,916	12,534	0
SLCC	0	0	0	0
Subtotal	\$2,493,032	\$4,740,819	\$6,947,674	\$8,521,710
Total Non-Resident Waivers				
UU	\$7,122,550	\$5,207,367	\$5,390,124	\$7,556,186
USU	12,821,937	15,706,240	17,067,101	17,808,972
WSU	2,750,034	3,426,036	3,926,608	4,735,972
SUU	2,281,577	2,844,480	2,469,895	2,937,133
Snow	433,656	442,455	502,051	572,224
DSU	2,419,266	2,539,162	3,162,955	2,658,638
UVU	2,054,862	2,312,993	2,686,976	2,897,408
SLCC	669,817	786,604	1,545,064	1,130,649
Total Resident	\$30,688,184	\$33,265,337	\$36,750,774	\$40,297,182
Total Waivers (Resident and Nonresident)				
UU	\$12,581,722	\$13,867,287	\$15,271,987	\$18,438,604
USU	\$18,211,974	\$21,561,862	\$23,682,539	\$24,839,572
WSU	\$6,764,914	\$8,130,689	\$8,865,437	\$10,286,317
SUU	\$4,537,326	\$5,382,387	\$5,144,232	\$5,784,484
Snow	\$1,210,772	\$1,193,433	\$1,282,356	\$1,454,383
DSU	\$3,780,579	\$3,933,700	\$4,745,208	\$4,769,785
UVU	\$6,877,069	\$8,287,070	\$9,425,377	\$10,076,049
SLCC	\$2,604,054	\$3,533,982	\$3,943,388	\$3,286,250

(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

No waivers were granted for Critical Occupations or Sequential Mandarin Chinese

VII. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

Table 12

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2012-13	Budget 2013-14	Measure	2012-13		Budget 2013-14	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,799,706	\$2,425,453	Students Receiving Need-based Grants	2,465	\$730	3,032	\$800
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based: Other*	50	\$3,008	100	\$3,200
Other housing stipends	\$150,400	\$320,000	Total Receiving Need-based Aid	2,504	\$779	3,132	\$877
Total Expenditures	\$1,950,106	\$2,745,453					
Utah State University			Utah State University				
Need-based Grants	\$279,000	\$279,000	Students Receiving Need-based Grants	99	\$2,818	90	\$31,000
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*	416	\$817	416	\$817
Other- Undergrad. Teaching Fellows	\$339,700	\$339,700	Total Receiving Need-based Aid	515	\$1,201	506	\$1,223
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
Need Based Other	\$474,816	\$462,433	Total Receiving Need-based Aid				
Total Expenditures	\$474,816	\$462,433					
Southern Utah University			Southern Utah University				
Need-based Grants	\$235,000	\$276,500	Students Receiving Need-based Grants	66	\$3,561	76	\$3,638
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	66	\$3,561	76	\$3,638
Total Expenditures	\$235,000	\$276,500					
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	148	\$2,696	141	\$2,815
Total Expenditures	\$400,000	\$400,000					
Dixie State University			Dixie State University				
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	14	\$1,430	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	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$297,500	\$297,500	Students Receiving Need-based Grants	251	\$1,185	228	\$1,305
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	251	\$1,185	228	\$1,305
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	205	\$1,042	225	\$950
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	\$0	\$0	Total Receiving Need-based Aid	205	\$1,042	225	\$950
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$2,844,931	\$3,512,178	Students Receiving Need-based Grants	3,100	\$1,346	3,651	\$4,712
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/other	466	\$2,929	516	\$2,950
2nd-Tier Tuition Based Scholarships	\$1,364,916	\$1,522,133	Total Receiving Need-based Aid	3,689	\$1,495	4,308	\$1,544
Total Expenditures	\$4,209,847	\$5,034,311					

*The U of U, USU and WSU provided other types of need based awards. Their respective productivity measures reflect these other reward:

Tab G – Financial Information



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Financial Information Summary 1

TABLE 1 USHE Education & General Revenue Trend Analysis
2004-05 through 2013-14 Budget 2

TABLE 2 University of Utah Tuition and Fee Revenue Analysis
School of Medicine & Regional Dental
Education Program 5

TABLE 3 U.S. Bureau of Labor Statistics Consumer Price Index
for all Urban Consumers, U.S. City Average,
All Items 6

TABLE 4 State of Utah General and School Funds % Distribution 7

TABLE 5 Reimbursed Overhead Gross Receipts and Uses
2009-10 to 2013-14 Budget 8

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 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 2004-05 through 2013-14 Budget**

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
University of Utah							
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	200,589,100	50.8%	186,131,272	47.2%	7,789,909	2.0%	394,510,281
2011-12	193,598,400	47.9%	209,818,528	51.9%	502,100	0.1%	403,919,028
2012-13	197,837,900	47.1%	221,833,930	52.8%	502,100	0.1%	420,173,930
2013-14 Budget	206,943,700	48.0%	224,620,000	52.0%	0	0.0%	431,563,700
Utah State University							
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	108,526,700	61.9%	66,448,902	37.9%	339,482	0.2%	175,315,084
2011-12	107,714,300	58.7%	75,198,108	41.0%	708,250	0.4%	183,620,658
2012-13	109,296,100	57.7%	79,318,828	41.9%	879,013	0.5%	189,493,941
2013-14 Budget	117,341,800	58.2%	84,131,000	41.8%	0	0.0%	201,472,800
Weber State University							
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	62,739,300	51.0%	60,161,043	49.0%	0	0.0%	122,900,343
2011-12	61,101,300	48.9%	63,825,258	51.1%	0	0.0%	124,926,558
2012-13	62,605,900	48.7%	65,943,618	51.3%	0	0.0%	128,549,518
2013-14 Budget	66,588,300	49.2%	68,645,300	50.8%	0	0.0%	135,233,600
Southern Utah University							
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	27,974,100	48.0%	30,324,251	52.0%	0	0.0%	58,298,351
2011-12	29,219,900	46.9%	33,033,555	53.1%	0	0.0%	62,253,455
2012-13	29,982,400	45.6%	35,787,887	54.4%	0	0.0%	65,770,287
2013-14 Budget	31,449,100	48.2%	33,758,000	51.8%	0	0.0%	65,207,100

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2004-05 through 2013-14 Budget

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Snow College							
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	17,158,600	68.6%	7,866,558	31.4%	0	0.0%	25,025,158
2011-12	17,521,000	67.7%	8,344,231	32.3%	0	0.0%	25,865,231
2012-13	17,743,900	66.7%	8,842,530	33.3%	0	0.0%	26,586,430
2013-14 Budget	18,209,000	66.9%	9,009,328	33.1%	0	0.0%	27,218,328
Dixie State University							
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	19,169,400	52.5%	16,420,148	45.0%	931,300	2.6%	36,520,848
2011-12	20,110,800	46.4%	23,191,985	53.5%	21,185	0.0%	43,323,970
2012-13	21,923,800	48.7%	23,079,255	51.3%	0	0.0%	45,003,055
2013-14 Budget	24,899,200	52.4%	22,600,800	47.6%	0	0.0%	47,500,000
Utah Valley University							
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	55,775,100	39.1%	86,991,099	60.9%	0	0.0%	142,766,199
2011-12	58,546,800	38.0%	95,342,983	61.9%	147,518	0.1%	154,037,301
2012-13	62,082,300	39.4%	95,574,425	60.6%	0	0.0%	157,656,725
2013-14 Budget	67,694,800	41.1%	96,963,500	58.9%	0	0.0%	164,658,300

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2004-05 through 2013-14 Budget

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Salt Lake Community College							
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	54,135,900	49.2%	55,804,424	50.8%	0	0.0%	109,940,324
2011-12	56,100,400	50.2%	55,228,917	49.4%	405,195	0.4%	111,734,512
2012-13	64,521,900	52.8%	57,646,845	47.2%	0	0.0%	122,168,745
2013-14 Budget	63,239,100	51.9%	58,586,400	48.1%	0	0.0%	121,825,500
Eight Institution Total							
2004-05	495,791,900	58.4%	287,524,923	33.9%	65,491,755	7.7%	848,808,578
2005-06	527,409,100	58.6%	300,455,410	33.4%	71,587,791	8.0%	899,452,301
2006-07	543,405,400	57.4%	321,947,478	34.0%	81,008,538	8.6%	946,361,416
2007-08	604,451,700	62.5%	351,848,130	36.4%	11,289,536	1.2%	967,589,367
2008-09	581,811,398	60.2%	375,872,701	38.9%	9,271,360	1.0%	966,955,459
2009-10	559,268,400	55.3%	442,782,057	43.8%	9,844,011	1.0%	1,011,894,468
2010-11	546,068,200	51.3%	510,147,697	47.9%	9,060,691	0.9%	1,065,276,588
2011-12	543,912,900	49.0%	563,983,565	50.8%	1,784,248	0.2%	1,109,680,713
2012-13	565,994,200	49.0%	588,027,318	50.9%	1,381,113	0.1%	1,155,402,631
2013-14 Budget	596,365,000	49.9%	598,314,328	50.1%	0	0.0%	1,194,679,328

Notes:

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

2009-10: State Tax funds also include approximately 9 percent American Recovery and Reinvestment Act (federal stimulus monies)

2010-11: State Tax funds also include approximately 3 percent American Recovery and Reinvestment Act (federal stimulus monies)

Table 2

Tuition and Fee Revenue Analysis

University of Utah - School of Medicine and Regional Dental Education Program
2012-13 Actual and 2013-14 Budget

School of Medicine

	2012-13 Actual			2013-14 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
MD Resident Students	275	\$30,218	\$8,309,912	275	\$31,982	\$8,794,973
MD Nonresident Students*	57	\$63,240	\$3,604,665	57	\$60,548	\$3,451,214
PA Resident Students	143	\$12,338	\$1,764,387	143	\$15,947	\$2,280,430
PA Non-resident Students	50	\$26,710	\$1,335,512	50	\$30,358	\$1,517,887
<i>Subtotal</i>	525		\$15,014,475	525		\$16,044,504
*WICHE Students	32	(\$25,930)	(\$829,771)	32	(\$27,227)	(\$871,260)
<i>Subtotal</i>			\$14,184,706			\$15,173,244
Masters/Doctoral Non MD Students			\$2,432,084			\$2,500,000
Other Miscellaneous Fees			\$926			\$80,000
Employee Tuition Benefit			(\$266,922)			(\$300,000)
TOTALS	0		\$16,350,794	0		\$17,453,244

*WICHE students are included in Total Nonresident Student:

** Total Revenue figures are Net Revenue inclusive of any waivers

Regional Dental Education Program (RDEP)

	2012-13 Actual			2013-14 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
RDEP Students	10	\$31,597	\$315,970	10	\$31,982	\$319,817

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	230.2	229.6	229.6	227.6	1.7%	2.1%	2.9%
2013	230.3	232.2	232.8	232.5	232.9	233.5	233.6	233.9	234.1	233.5	233.1	231.9	232.9	231.3	1.0%	1.4%	1.7%

Notes:

¹ Source: Bureau of Labor Statistics, <http://data.bls.gov/>² Average for the fiscal year based on the average of July through December of the previous year and January to June for the year listed³ December 2013 figure is an estimate

Table 4

State Fund Appropriations (General, Education, and Uniform School Funds)

in Thousands of Dollars

Programs	FY2012		FY2013		FY2014	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	47,110	0.9%	57,169	1.0%	59,510	1.0%
Adult Corrections/Board of Pardons	240,789	4.6%	242,701	4.3%	260,202	4.4%
Courts	107,228	2.1%	108,756	1.9%	112,774	1.9%
Public Safety	60,840	1.2%	59,849	1.1%	70,983	1.2%
Transportation	3,071	0.1%	1,526	0.0%	1,571	0.0%
Capital Facilities	41,649	0.8%	100,039	1.8%	183,039	3.1%
Debt Service	87,016	1.7%	87,016	1.6%	87,016	1.5%
Administrative/Technology Services	25,495	0.5%	33,829	0.6%	32,428	0.5%
Heritage & Arts			13,752	0.2%	16,168	0.3%
Community & Culture	20,428	0.4%				
Business, Economic Development, & Labor	91,366	1.8%	97,782	1.7%	116,521	2.0%
Social Services ¹	859,241	16.5%	882,872	15.8%	943,305	15.8%
Higher Ed - State Administration	29,433	0.6%	30,847	0.6%	28,599	0.5%
Higher Ed - Colleges & Universities	638,397	12.2%	652,848	11.7%	698,245	11.7%
Higher Ed - Utah College of Applied Technology	47,896	0.9%	51,211	0.9%	57,831	1.0%
Higher Ed - Utah Education Network	17,080	0.3%	17,411	0.3%	18,642	0.3%
Higher Ed - Medical Education Council	517	0.0%	529	0.0%	0	0.0%
<i>Subtotal, Higher Ed</i>	733,323	14.1%	752,846	13.5%	803,317	13.5%
Natural Resources & Energy Development	34,108	0.7%	53,583	1.0%	37,204	0.6%
Agriculture, Environmental Quality, & Public Lands	22,257	0.4%	23,286	0.4%	23,488	0.4%
Public Ed - State Administration & Agencies	66,956	1.3%	92,449	1.7%	83,646	1.4%
Public Ed - Minimum School Program	2,341,827	44.9%	2,441,107	43.7%	2,566,762	43.0%
Public Ed - School Building Program	14,400	0.3%	14,500	0.3%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	7,213	0.1%	6,800	0.1%	7,036	0.1%
National Guard & Veterans' Affairs	6,562	0.1%	8,256	0.1%	7,508	0.1%
Legislature	19,070	0.4%	20,417	0.4%	20,632	0.3%
<i>Subtotal, Operating & Capital</i>	4,829,949		5,098,535		5,447,610	91.2%
General Fund Revenue Set-Asides (Earmarks) ² :						
Water, Agriculture, & Natural Resource Related	27,698	0.5%	30,051	0.5%	31,518	0.5%
Transportation Related	302,625	5.8%	403,581	7.2%	439,986	7.4%
Others	25,738	0.5%	30,819	0.6%	34,513	0.6%
Transfers to Other Accts & Funds	28,768	0.6%	28,255	0.5%	18,757	0.3%
Total	\$5,214,778	100.0%	\$5,591,241	100.0%	\$5,972,384	100.0%

Source: Office of the Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 3 (<http://le.utah.gov/asp/lfa/lfareports.asp?si>)

¹ Social Services includes the following programs: Health, Human Services & Youth Corrections, and Workforce & Rehabilitation Services.

² Source: Office of Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 10. Set-asides or earmarks are required to be specific purposes detailed in law, and therefore those revenues are not deposited into and spent out of the General Fund, but come from the same funding sources that are deposited into the General Fund.

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	2012-13	Budget 2013-14
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$1,555,597	\$1,320,597	\$1,532,558	\$1,318,905	\$104,865
Gross Receipts	76,125,730	84,887,593	85,164,315	81,200,795	80,000,000
Total Funds Available	77,681,327	86,208,190	86,696,873	82,519,700	80,104,865
Uses of Reimbursed Overhead					
Development of New Research Funding	22,795,046	23,491,898	29,843,364	29,937,849	26,626,023
Research Equipment Replacement	1,150,000	1,600,000	1,600,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	6,054,993	7,324,993	6,334,993	4,124,870	5,000,000
Retention of Key Researchers	1,047,277	1,047,277	1,058,705	1,050,000	1,000,000
Research Labs Remodeling	1,000,000	1,000,000	600,000	0	0
Capital Facilities	9,060,836	10,417,019	5,996,979	6,563,855	8,275,346
Programmatic Support	7,472,256	7,097,376	10,381,418	7,176,992	7,365,506
Other:	27,892,315	32,697,069	29,562,509	31,961,269	29,778,668
Total Uses of Reimbursed Overhead	76,472,723	84,675,632	85,377,968	82,414,835	79,645,543
Carry-forward	\$1,208,604	\$1,532,558	\$1,318,905	\$104,865	\$459,322
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$322,655	\$1,174,608	\$805,527	\$87,744	\$794,800
Gross Receipts	24,302,121	26,576,771	29,166,350	29,168,954	27,634,934
Total Funds Available	24,624,776	27,751,379	29,971,877	29,256,698	28,429,734
Uses of Reimbursed Overhead					
Development of New Research Funding	7,174,874	7,602,088	8,073,813	7,606,971	7,370,644
Research Equipment Replacement	947,008	1,117,604	2,867,007	1,514,005	1,587,732
Recruiting/Lab Setups For New Faculty	634,191	1,095,617	1,354,515	1,627,630	2,109,058
Retention of Key Researchers	0	129,978	0	50,000	0
Research Labs Remodeling	0	328,266	192,894	0	200,000
Capital Facilities	1,950,782	2,360,187	1,483,655	2,356,659	1,751,351
Programmatic Support	11,331,911	12,362,098	13,037,376	13,927,596	12,982,659
Operations & Maintenance of Res. Facilities	9,200	9,200	759,547	0	1,200,000
Other	1,635,188	1,940,814	1,422,462	1,379,037	1,228,290
Graduate Tuition Awards	0	0	692,864	0	0
Total Uses of Reimbursed Overhead	23,683,154	26,945,852	29,884,133	28,461,898	28,429,734
Carry-forward	\$941,622	\$805,527	\$87,744	\$794,800	\$0

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	2012-13	Budget 2013-14
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	369,636	453,608	447,123	339,500	339,500
Total Funds Available	369,636	453,608	447,123	339,500	339,500
Uses of Reimbursed Overhead					
Programmatic Support	355,697	436,534	433,228	327,200	327,200
Other	13,938	17,074	13,895	12,300	12,300
Total Uses of Reimbursed Overhead	369,635	453,608	447,123	339,500	0
Carry-forward	\$1	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$653,125	\$416,965	\$494,622	\$669,060	\$801,742
Gross Receipts	721,031	798,094	879,674	916,002	747,000
Total Funds Available	1,374,156	1,215,059	1,374,296	1,585,062	1,548,742
Uses of Reimbursed Overhead					
Programmatic Support	526,501	856,637	471,581	538,438	673,832
Other (Transfers)	420,689	(136,199)	233,655	244,883	243,700
Total Uses of Reimbursed Overhead	947,190	720,438	705,236	783,321	917,532
Carry-forward	\$426,966	\$494,622	\$669,060	\$801,741	\$631,210
SNOW COLLEGE					
Funds Available					
Carry-forward	\$33,945	\$28,250	\$26,214	\$58,565	\$126,581
Gross Receipts	51,194	58,080	59,574	98,091	90,000
Total Funds Available	85,139	86,330	85,788	156,656	216,581
Uses of Reimbursed Overhead					
Capital Facilities					
Programmatic Support	66,308	60,116	27,223	30,075	30,000
Other:					
Total Uses of Reimbursed Overhead	66,308	60,116	27,223	30,075	30,000
Carry-forward	\$18,831	\$26,214	\$58,565	\$126,581	\$186,581
DIXIE STATE UNIVERSITY					
Funds Available					
Carry-forward	\$41,400	\$52,500	\$45,548	\$100,611	\$83,873
Gross Receipts	93,700	75,747	101,080	70,118	70,000
Total Funds Available	135,100	128,247	146,628	170,729	153,873
Uses of Reimbursed Overhead					
Development of New Res. Funding	\$0	\$0	\$0	\$0	\$0
Recruiting/Research Lab. Set-Ups for New Faculty	0	0	0	0	20,000
Programmatic Support	82,600	82,699	46,017	86,856	100,000
Other	0	0	0	0	33,873
Total Uses of Reimbursed Overhead	82,600	82,699	46,017	86,856	153,873
Carry-forward	\$52,500	\$45,548	\$100,611	\$83,873	\$0

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

	2009-10	2010-11	2011-12	2012-13	Budget 2013-14
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$886,091	\$969,005	\$1,181,826	\$1,234,525	\$1,480,552
Gross Receipts	763,070	696,553	639,534	637,026	0
Total Funds Available	1,649,161	1,665,558	1,821,360	1,871,551	1,480,552
Uses of Reimbursed Overhead					
Development of New Res. Funding					
Programmatic Support	\$692,351	\$218,190	\$184,628	\$27,818	\$551,933
Other	(12,195)	265,542	402,207	363,181	\$928,619
Total Uses of Reimbursed Overhead	680,156	483,732	586,835	390,999	1,480,552
Carry-forward	\$969,005	\$1,181,826	\$1,234,525	\$1,480,552	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$1,207,322	\$1,535,239	\$1,984,039	\$2,188,380	\$2,095,278
Gross Receipts	559,266	694,707	542,902	621,960	550,000
Total Funds Available	1,766,588	2,229,946	2,526,941	2,810,340	2,645,278
Uses of Reimbursed Overhead					
Programmatic Support	230,123	245,907	338,561	715,062	\$1,245,000
Other	\$1,226				
Total Uses of Reimbursed Overhead	230,123	245,907	338,561	715,062	1,245,000
Carry-forward	\$1,536,465	\$1,984,039	\$2,188,380	\$2,095,278	\$1,400,278
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$4,928,476	\$5,497,164	\$6,070,334	\$5,890,776	\$5,487,691
Gross Receipts	103,104,307	114,241,153	117,000,552	113,170,946	109,431,434
Total Funds Available	108,032,783	119,738,317	123,070,886	119,061,722	114,919,125
Total Uses of Reimbursed Overhead	102,645,803	113,667,984	117,413,096	113,372,546	111,902,234
Carry-forward	\$5,386,980	\$6,070,334	\$5,657,790	\$5,689,176	\$2,677,391

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

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

This 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 affects 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 the 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 Fees¹

Institution	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							
2003-04 Actual	25,399	\$10,596	\$6,886	\$3,472	\$13,175	\$8,563	\$4,317
2012-13 Actual	29,335	\$14,421	\$6,744	\$7,562	\$14,421	\$6,744	\$7,562
% Change	15.5%	36.1%	-2.1%	117.8%	9.5%	-21.2%	75.2%
Utah State University²							
2003-04 Actual	19,756	\$8,507	\$6,271	\$2,645	\$10,578	\$7,048	\$3,289
2012-13 Actual	20,385	\$12,357	\$6,504	\$5,686	\$12,357	\$6,504	\$5,686
% Change	3.2%	45.2%	3.7%	115.0%	16.8%	-7.7%	72.9%
Weber State University							
2003-04 Actual	13,788	\$6,519	\$3,973	\$2,480	\$8,105	\$4,941	\$3,084
2012-13 Actual	15,299	\$8,443	\$4,092	\$4,310	\$8,443	\$4,092	\$4,310
% Change	11.0%	29.5%	3.0%	73.8%	4.2%	-17.2%	39.8%
Southern Utah University							
2003-04 Actual	5,135	\$7,379	\$5,010	\$2,325	\$9,175	\$6,229	\$2,891
2012-13 Actual	6,380	\$10,143	\$4,700	\$5,610	\$10,143	\$4,700	\$5,610
% Change	24.2%	37.5%	-6.2%	141.2%	10.5%	-24.6%	94.0%
Snow College							
2003-04 Actual	2,808	\$8,017	\$6,039	\$1,810	\$9,968	\$7,508	\$2,251
2012-13 Actual	3,238	\$8,858	\$5,870	\$2,731	\$8,858	\$5,870	\$2,731
% Change	15.3%	10.5%	-2.8%	50.8%	-11.1%	-21.8%	21.3%
Dixie State University							
2003-04 Actual	4,411	\$5,176	\$3,660	\$1,523	\$6,436	\$4,551	\$1,894
2012-13 Actual	6,257	\$7,357	\$3,504	\$3,688	\$7,357	\$3,504	\$3,688
% Change	41.8%	42.1%	-4.3%	142.2%	14.3%	-23.0%	94.8%
Utah Valley University							
2003-04 Actual	16,679	\$5,044	\$2,411	\$2,689	\$6,272	\$2,998	\$3,344
2012-13 Actual	20,712	\$7,551	\$2,997	\$4,615	\$7,551	\$2,997	\$4,615
% Change	24.2%	49.7%	24.3%	71.6%	20.4%	0.0%	38.0%
Salt Lake Community College							
2003-04 Actual	16,571	\$4,961	\$2,968	\$2,102	\$6,168	\$3,690	\$2,613
2012-13 Actual	18,256	\$6,327	\$3,202	\$3,105	\$6,327	\$3,202	\$3,105
% Change	10.2%	27.6%	7.9%	47.7%	2.6%	-13.2%	18.8%
Total USHE							
2003-04 Actual	104,547	\$7,429	\$4,686	\$2,660	\$9,237	\$5,826	\$3,307
2012-13 Actual	119,862	\$10,140	\$4,876	\$5,203	\$10,140	\$4,876	\$5,203
% Change	14.6%	36.5%	4.1%	95.6%	9.8%	-16.3%	57.3%

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 2009-10 were consolidated.

TABLE 2

USHE 10-Year Changes in State Tax Funds

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2003-04 Actual	\$203,921	\$24,846		\$253,558	\$30,894	
2012-13 Actual	\$231,696	\$25,682		\$231,696	\$25,682	
% Change	13.6%	3.4%		-8.6%	-16.9%	
Utah State University¹						
2003-04 Actual	\$149,268		\$22,530	\$185,602		\$28,014
2012-13 Actual	\$160,208		\$23,888	\$160,208		\$23,888
% Change	7.3%		6.0%	-13.7%		-14.7%
Weber State University						
2003-04 Actual	\$55,109			\$68,524		
2012-13 Actual	\$62,950			\$62,950		
% Change	14.2%			-8.1%		
Southern Utah University						
2003-04 Actual	\$25,927			\$32,238		
2012-13 Actual	\$30,190			\$30,190		
% Change	16.4%			-6.4%		
Snow College						
2003-04 Actual	\$16,986			\$21,121		
2012-13 Actual	\$19,041			\$19,041		
% Change	12.1%			-9.8%		
Dixie State University						
2003-04 Actual	\$16,233			\$20,184		
2012-13 Actual	\$22,000			\$22,000		
% Change	35.5%			9.0%		
Utah Valley University						
2003-04 Actual	\$40,349			\$50,170		
2012-13 Actual	\$62,241			\$62,241		
% Change	54.3%			24.1%		
Salt Lake Community College						
2003-04 Actual	\$53,243			\$66,203		
2012-13 Actual	\$64,522			\$64,522		
% Change	21.2%			-2.5%		
Total USHE						
2003-04 Actual	\$565,521			\$703,179		
2012-13 Actual	\$683,694			\$683,694		
% Change	20.9%			-2.8%		

¹ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$269,123	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	5.2%	57.2%
Medical Programs	\$30,495	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	2.6%	49.8%
All Other	\$5,993	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	-15.1%	192.8%
Total	\$305,610	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	4.0%	59.1%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$168,065	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	3.5%	49.9%
Agricultural Programs	\$26,534	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	4.2%	11.2%
All Other	\$3,229	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	8.8%	120.3%
Total	\$197,827	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	3.7%	45.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$89,881	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	5.0%	43.7%
All Other	\$355	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	-3.8%	-2.1%
Total	\$90,235	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	5.0%	43.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$37,892	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	3.6%	70.8%
All Other	\$186	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	-70.5%	12.2%
Total	\$38,078	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	2.8%	70.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General + CTE	\$22,508	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	6.2%	27.4%
All Other	\$32	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	0.0%	0.0%
Total	\$22,540	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	6.2%	27.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$22,834	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	8.2%	101.6%
All Other	\$130	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	-0.9%	-22.8%
Total	\$22,963	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	8.1%	100.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$84,134	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	1.6%	85.9%
All Other	\$131	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	0.3%	19.8%
Total	\$84,266	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	1.6%	85.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$82,201	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	0.1%	40.5%
All Other	\$4,908	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	-5.4%	39.3%
Total	\$87,109	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	-0.2%	40.5%
SBR & STATEWIDE												
SBR Administration	\$3,132	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	-0.2%	-1.8%
Other Statewide	\$9,962	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	13.1%	181.2%
Total	\$13,095	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	11.6%	137.4%
TOTAL USHE												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$776,637	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	3.9%	56.5%
All Other Line Items	\$85,087	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	1.5%	62.9%
Total	\$861,724	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	3.6%	57.1%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$334,632	\$349,551	\$357,257	\$379,696	\$401,329	\$384,123	\$387,748	\$412,603	\$408,888	\$423,031	3.5%	26.4%
Medical Programs	\$37,918	\$38,485	\$42,398	\$42,196	\$46,526	\$51,412	\$43,154	\$45,398	\$45,267	\$45,670	0.9%	20.4%
All Other	\$7,452	\$8,162	\$7,048	\$8,007	\$9,671	\$13,013	\$8,251	\$8,222	\$21,007	\$17,550	-16.5%	135.5%
Total	\$380,001	\$396,198	\$406,703	\$429,899	\$457,526	\$448,548	\$439,154	\$466,223	\$475,162	\$486,251	2.3%	28.0%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$208,975	\$215,262	\$217,636	\$220,137	\$243,727	\$247,977	\$234,261	\$243,233	\$247,519	\$251,885	1.8%	20.5%
Agricultural Programs	\$32,992	\$31,588	\$33,009	\$32,915	\$34,722	\$37,949	\$28,889	\$29,267	\$28,793	\$29,497	2.4%	-10.6%
All Other	\$4,015	\$4,088	\$4,633	\$4,864	\$4,857	\$7,881	\$6,193	\$7,191	\$6,645	\$7,113	7.0%	77.2%
Total	\$245,981	\$250,939	\$255,278	\$257,915	\$283,306	\$293,807	\$269,343	\$279,691	\$282,957	\$288,494	2.0%	17.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$111,759	\$110,679	\$112,825	\$121,184	\$124,229	\$125,156	\$120,376	\$128,601	\$125,076	\$129,177	3.3%	15.6%
All Other	\$441	\$416	\$387	\$383	\$332	\$353	\$482	\$369	\$367	\$347	-5.4%	-21.3%
Total	\$112,200	\$111,095	\$113,212	\$121,566	\$124,561	\$125,509	\$120,857	\$128,969	\$125,443	\$129,524	3.3%	15.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$47,116	\$49,111	\$49,432	\$54,098	\$59,238	\$61,055	\$59,487	\$63,344	\$63,504	\$64,711	1.9%	37.3%
All Other	\$231	\$293	\$242	\$287	\$319	\$260	\$253	\$213	\$720	\$209	-71.0%	-9.8%
Total	\$47,347	\$49,405	\$49,674	\$54,384	\$59,558	\$61,316	\$59,740	\$63,557	\$64,224	\$64,919	1.1%	37.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$27,987	\$27,247	\$27,189	\$28,050	\$29,453	\$29,004	\$28,930	\$28,388	\$27,460	\$28,683	4.5%	2.5%
All Other	\$40	\$31	\$37	\$36	\$42	\$39	\$30	\$33	\$33	\$32	-1.6%	-19.6%
Total	\$28,027	\$27,278	\$27,226	\$28,086	\$29,495	\$29,043	\$28,959	\$28,422	\$27,493	\$28,715	4.4%	2.5%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$28,392	\$28,181	\$29,505	\$30,574	\$38,164	\$38,425	\$41,375	\$43,793	\$43,278	\$46,036	6.4%	62.1%
All Other	\$161	\$126	\$130	\$127	\$132	\$145	\$121	\$107	\$103	\$100	-2.5%	-37.9%
Total	\$28,553	\$28,308	\$29,635	\$30,701	\$38,296	\$38,570	\$41,496	\$43,900	\$43,380	\$46,136	6.4%	61.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$104,614	\$105,565	\$108,860	\$111,845	\$136,382	\$141,743	\$145,998	\$154,337	\$156,538	\$156,393	-0.1%	49.5%
All Other	\$163	\$163	\$162	\$164	\$165	\$173	\$166	\$168	\$160	\$157	-1.4%	-3.6%
Total	\$104,777	\$105,727	\$109,022	\$112,009	\$136,547	\$141,917	\$146,163	\$154,505	\$156,697	\$156,551	-0.1%	49.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$102,210	\$106,471	\$104,659	\$107,490	\$111,550	\$115,223	\$117,015	\$121,877	\$117,275	\$115,512	-1.5%	13.0%
All Other	\$6,103	\$6,823	\$6,538	\$6,263	\$6,473	\$6,642	\$8,945	\$7,576	\$7,346	\$6,838	-6.9%	12.0%
Total	\$108,313	\$113,295	\$111,196	\$113,753	\$118,023	\$121,866	\$125,960	\$129,453	\$124,621	\$122,350	-1.8%	13.0%
SBR & STATEWIDE												
SBR Administration	\$3,895	\$4,277	\$3,308	\$3,375	\$3,406	\$4,529	\$3,365	\$2,966	\$3,082	\$3,076	-0.2%	-21.0%
Other Statewide	\$12,387	\$23,288	\$25,526	\$25,875	\$40,446	\$34,580	\$29,655	\$26,912	\$25,192	\$28,012	11.2%	126.1%
Total	\$16,282	\$27,566	\$28,834	\$29,250	\$43,852	\$39,109	\$33,020	\$29,819	\$28,325	\$31,088	9.8%	90.9%
TOTAL USHE												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$965,684	\$992,067	\$1,007,364	\$1,053,072	\$1,144,072	\$1,142,707	\$1,135,190	\$1,196,175	\$1,189,536	\$1,215,429	2.2%	25.9%
All Other Line Items	\$105,798	\$117,743	\$123,416	\$124,492	\$147,091	\$156,976	\$129,502	\$128,362	\$138,765	\$138,601	-0.1%	31.0%
Total	\$1,071,483	\$1,109,810	\$1,130,779	\$1,177,565	\$1,291,164	\$1,299,683	\$1,264,693	\$1,324,537	\$1,328,301	\$1,354,030	1.9%	26.4%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$174,909	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	2.2%	13.1%
Medical Programs	\$24,846	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	-10.1%	3.4%
All Other	\$4,166	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	18.0%	96.2%
Total	\$203,921	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	1.1%	13.6%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$111,978	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	1.5%	18.4%
Agricultural Programs	\$22,530	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	-0.2%	6.0%
All Other	\$2,292	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	2.2%	62.9%
Total	\$136,799	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	1.3%	17.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$54,786	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	2.5%	14.3%
All Other	\$323	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	0.9%	6.6%
Total	\$55,109	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	2.5%	14.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$25,725	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	2.6%	16.5%
All Other	\$202	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	-70.7%	2.8%
Total	\$25,927	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	0.9%	16.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$16,954	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	1.2%	12.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$16,986	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	1.2%	12.1%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$16,146	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	9.0%	35.8%
All Other	\$87	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	0.4%	-12.0%
Total	\$16,233	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	9.0%	35.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$40,217	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	6.0%	54.4%
All Other	\$131	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	0.8%	20.5%
Total	\$40,349	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	6.0%	54.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$49,180	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	4.2%	18.9%
All Other	\$4,062	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	1.5%	49.2%
Total	\$53,243	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	3.9%	21.2%
SBR & STATEWIDE												
SBR Administration	\$2,864	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	6.0%	-2.6%
Other Statewide	\$14,091	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	4.7%	99.1%
Total	\$16,955	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	4.8%	81.9%
TOTAL USHE												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$489,895	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	2.9%	19.3%
All Other Line Items	\$75,626	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	-0.6%	31.2%
Total	\$565,521	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	2.4%	20.9%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$217,484	\$225,112	\$225,597	\$227,102	\$238,958	\$224,261	\$214,396	\$209,934	\$196,831	\$197,838	0.5%	-9.0%
Medical Programs	\$30,894	\$30,863	\$30,380	\$30,641	\$31,222	\$31,880	\$28,737	\$25,718	\$29,038	\$25,682	-11.6%	-16.9%
All Other	\$5,180	\$5,328	\$5,292	\$5,981	\$8,960	\$6,620	\$5,853	\$5,663	\$7,042	\$8,176	16.1%	57.8%
Total	\$253,558	\$261,304	\$261,269	\$263,724	\$279,140	\$262,761	\$248,985	\$241,314	\$232,910	\$231,696	-0.5%	-8.6%
UTAH STATE UNIVERSITY⁽⁴⁾												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$139,235	\$141,090	\$150,029	\$146,389	\$159,962	\$147,999	\$142,103	\$138,169	\$132,770	\$132,587	-0.1%	-4.8%
Agricultural Programs	\$28,014	\$28,083	\$27,837	\$28,228	\$28,724	\$29,427	\$26,527	\$24,187	\$24,331	\$23,888	-1.8%	-14.7%
All Other	\$2,850	\$2,859	\$2,908	\$2,599	\$3,116	\$3,497	\$2,598	\$3,759	\$3,712	\$3,733	0.5%	31.0%
Total	\$170,099	\$172,032	\$180,774	\$177,217	\$191,802	\$180,923	\$171,229	\$166,114	\$160,813	\$160,208	-0.4%	-5.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$68,122	\$68,546	\$69,765	\$70,930	\$74,333	\$71,564	\$67,869	\$65,662	\$62,121	\$62,606	0.8%	-8.1%
All Other	\$402	\$400	\$396	\$401	\$408	\$418	\$396	\$360	\$347	\$345	-0.7%	-14.3%
Total	\$68,524	\$68,946	\$70,161	\$71,330	\$74,741	\$71,982	\$68,265	\$66,022	\$62,469	\$62,950	0.8%	-8.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$31,987	\$32,249	\$32,569	\$33,838	\$35,769	\$33,946	\$32,224	\$31,076	\$29,708	\$29,982	0.9%	-6.3%
All Other	\$251	\$261	\$266	\$255	\$310	\$258	\$243	\$217	\$719	\$207	-71.2%	-17.3%
Total	\$32,238	\$32,510	\$32,835	\$34,093	\$36,079	\$34,204	\$32,466	\$31,293	\$30,426	\$30,190	-0.8%	-6.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General	\$21,081	\$20,992	\$20,912	\$21,799	\$23,571	\$22,140	\$21,272	\$20,152	\$19,089	\$19,009	-0.4%	-9.8%
All Other	\$40	\$39	\$37	\$36	\$35	\$34	\$34	\$33	\$33	\$32	-1.6%	-19.6%
Total	\$21,121	\$21,031	\$20,949	\$21,835	\$23,606	\$22,175	\$21,306	\$20,186	\$19,122	\$19,041	-0.4%	-9.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$20,076	\$20,310	\$20,657	\$20,902	\$23,488	\$23,572	\$22,568	\$21,615	\$20,447	\$21,924	7.2%	9.2%
All Other	\$108	\$106	\$102	\$100	\$99	\$99	\$89	\$80	\$77	\$77	-1.3%	-29.2%
Total	\$20,184	\$20,416	\$20,759	\$21,003	\$23,587	\$23,671	\$22,658	\$21,695	\$20,524	\$22,000	7.2%	9.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$50,007	\$51,198	\$55,619	\$56,746	\$68,825	\$68,077	\$64,235	\$62,651	\$59,524	\$62,082	4.3%	24.1%
All Other	\$163	\$163	\$162	\$164	\$167	\$170	\$169	\$165	\$160	\$158	-0.9%	-3.1%
Total	\$50,170	\$51,361	\$55,781	\$56,910	\$68,991	\$68,247	\$64,404	\$62,816	\$59,684	\$62,241	4.3%	24.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$61,152	\$61,460	\$62,317	\$64,363	\$69,268	\$65,165	\$61,689	\$60,463	\$57,037	\$58,463	2.5%	-4.4%
All Other	\$5,051	\$5,025	\$4,965	\$5,008	\$5,128	\$5,082	\$7,150	\$6,291	\$6,071	\$6,059	-0.2%	20.0%
Total	\$66,203	\$66,485	\$67,282	\$69,370	\$74,395	\$70,247	\$68,840	\$66,753	\$63,108	\$64,522	2.2%	-2.5%
SBR & STATEWIDE												
SBR Administration	\$3,561	\$3,501	\$3,094	\$3,375	\$3,406	\$1,531	\$2,994	\$2,877	\$2,675	\$2,789	4.3%	-21.7%
Other Statewide	\$17,521	\$20,742	\$23,700	\$23,836	\$37,576	\$30,168	\$25,705	\$25,797	\$27,250	\$28,058	3.0%	60.1%
Total	\$21,082	\$24,243	\$26,794	\$27,211	\$40,982	\$31,700	\$28,699	\$28,674	\$29,925	\$30,847	3.1%	46.3%
TOTAL USHE												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$609,143	\$620,957	\$637,465	\$642,069	\$694,173	\$656,722	\$626,357	\$609,722	\$577,526	\$584,491	1.2%	-4.0%
All Other Line Items	\$94,035	\$97,369	\$99,140	\$100,624	\$119,150	\$109,186	\$100,495	\$95,089	\$101,454	\$99,203	-2.2%	5.5%
Total	\$703,179	\$718,327	\$736,605	\$742,693	\$813,323	\$765,909	\$726,852	\$704,811	\$678,981	\$683,694	0.7%	-2.8%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.⁴ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$88,189	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	5.7%	151.5%
Medical Programs	\$7,692	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	2.7%	116.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,881	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	5.5%	148.7%
UTAH STATE UNIVERSITY⁽²⁾												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Education & General + Centers	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	3.0%	121.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$58	\$80	36.8%	0.0%
Total	\$52,257	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	3.0%	122.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Education & General	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	3.3%	92.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$34,196	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	3.3%	92.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Education & General	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	8.3%	199.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,941	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	8.3%	199.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Education & General + ATE	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	6.0%	74.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,083	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	6.0%	74.0%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Education & General	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	-0.5%	243.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,718	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	-0.5%	243.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Education & General	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	0.2%	113.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$44,850	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	0.2%	113.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Education & General	\$34,829	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	2.6%	62.8%
All Other	\$529	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	-14.7%	81.0%
Total	\$35,358	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	2.3%	63.0%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$278,063	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	3.7%	124.3%
All Other Line Items	\$8,221	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	1.7%	115.3%
Total	\$286,284	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	3.7%	124.0%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Education & General	\$109,656	\$120,705	\$125,995	\$131,971	\$135,731	\$139,940	\$166,318	\$194,802	\$213,322	\$221,834	4.0%	102.3%
Medical Programs	\$9,565	\$10,512	\$11,312	\$12,349	\$13,273	\$13,708	\$15,083	\$16,065	\$16,492	\$16,667	1.1%	74.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$119,221	\$131,218	\$137,306	\$144,320	\$149,004	\$153,647	\$181,401	\$210,867	\$229,814	\$238,501	3.8%	100.0%
UTAH STATE UNIVERSITY ⁽²⁾												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,385	-2.6%	3.2%
Education & General + Centers	\$64,977	\$65,655	\$67,066	\$69,104	\$76,435	\$80,461	\$90,484	\$105,273	\$114,461	\$115,906	1.3%	78.4%
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	\$84	\$59	\$80	34.6%	0.0%
Total	\$64,977	\$65,655	\$67,066	\$69,104	\$76,435	\$80,461	\$90,484	\$105,357	\$114,521	\$115,986	1.3%	78.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,299	-0.6%	11.0%
Education & General	\$42,520	\$43,314	\$43,790	\$45,952	\$46,060	\$48,839	\$51,362	\$62,964	\$64,891	\$65,944	1.6%	55.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$42,520	\$43,314	\$43,790	\$45,952	\$46,060	\$48,839	\$51,362	\$62,964	\$64,891	\$65,944	1.6%	55.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,380	-0.7%	24.2%
Education & General	\$14,847	\$16,995	\$18,936	\$21,238	\$22,458	\$23,813	\$27,698	\$31,737	\$33,585	\$35,788	6.6%	141.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,847	\$16,995	\$18,936	\$21,238	\$22,458	\$23,813	\$27,698	\$31,737	\$33,585	\$35,788	6.6%	141.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,238	-0.7%	15.3%
Education & General	\$6,321	\$6,484	\$7,052	\$5,367	\$6,641	\$6,517	\$7,318	\$8,233	\$8,484	\$8,843	4.2%	39.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,321	\$6,484	\$7,052	\$5,367	\$6,641	\$6,517	\$7,318	\$8,233	\$8,484	\$8,843	4.2%	39.9%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,257	-4.5%	41.8%
Education & General	\$8,353	\$8,752	\$9,224	\$9,690	\$10,853	\$12,869	\$17,506	\$21,835	\$23,579	\$23,079	-2.1%	176.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,353	\$8,752	\$9,224	\$9,690	\$10,853	\$12,891	\$17,506	\$21,835	\$23,579	\$23,079	-2.1%	176.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$20,712	-4.1%	24.2%
Education & General	\$55,767	\$56,332	\$53,174	\$57,967	\$62,997	\$68,765	\$83,290	\$90,890	\$96,935	\$95,574	-1.4%	71.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$55,767	\$56,332	\$53,174	\$57,967	\$62,997	\$68,765	\$83,290	\$90,890	\$96,935	\$95,574	-1.4%	71.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,256	-5.2%	10.2%
Education & General	\$43,307	\$42,437	\$41,161	\$41,441	\$42,480	\$46,412	\$55,745	\$57,997	\$56,151	\$56,690	1.0%	30.9%
All Other	\$657	\$909	\$579	\$689	\$720	\$1,356	\$1,830	\$1,214	\$1,140	\$957	-16.1%	45.6%
Total	\$43,965	\$43,346	\$41,740	\$42,129	\$43,200	\$47,768	\$57,575	\$59,211	\$57,291	\$57,647	0.6%	31.1%
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												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Educ. & General + Other Instruction	\$345,749	\$360,674	\$366,397	\$382,729	\$403,655	\$427,614	\$499,722	\$573,731	\$611,408	\$623,657	2.0%	80.4%
All Other Line Items	\$10,222	\$11,421	\$11,890	\$13,038	\$13,994	\$15,064	\$16,913	\$17,363	\$17,692	\$17,704	0.1%	73.2%
Total	\$355,971	\$372,095	\$378,288	\$395,767	\$417,649	\$442,677	\$516,634	\$591,094	\$629,099	\$641,361	1.9%	80.2%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 9

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

	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Current \$ Expenditures/FTE	\$10,596	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	3.6%	36.1%
Current \$ Tax Funds/FTE	\$6,886	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	0.6%	-2.1%
Current \$ Tuition /FTE	\$3,472	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	4.1%	117.8%
UTAH STATE UNIVERSITY - E&G, Regionals												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Current \$ Expenditures/FTE	\$8,507	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	6.2%	45.2%
Current \$ Tax Funds/FTE	\$6,271	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	4.2%	3.7%
Current \$ Tuition /FTE	\$2,645	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	5.7%	115.0%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Current \$ Expenditures/FTE	\$6,519	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	5.6%	29.5%
Current \$ Tax Funds/FTE	\$3,973	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	3.0%	3.0%
Current \$ Tuition /FTE	\$2,480	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	3.9%	73.8%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Current \$ Expenditures/FTE	\$7,379	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	4.4%	37.5%
Current \$ Tax Funds/FTE	\$5,010	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	3.4%	-6.2%
Current \$ Tuition /FTE	\$2,325	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	9.1%	141.2%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Current \$ Expenditures/FTE	\$8,017	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	6.9%	10.5%
Current \$ Tax Funds/FTE	\$6,039	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	1.9%	-2.8%
Current \$ Tuition /FTE	\$1,810	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	6.7%	50.8%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Current \$ Expenditures/FTE	\$5,176	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	13.3%	42.1%
Current \$ Tax Funds/FTE	\$3,660	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	14.2%	-4.3%
Current \$ Tuition /FTE	\$1,523	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	4.2%	142.2%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Current \$ Expenditures/FTE	\$5,044	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	5.9%	49.7%
Current \$ Tax Funds/FTE	\$2,411	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	10.6%	24.3%
Current \$ Tuition /FTE	\$2,689	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	4.5%	71.6%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Current \$ Expenditures/FTE	\$4,961	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	5.6%	27.6%
Current \$ Tax Funds/FTE	\$2,968	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	9.9%	7.9%
Current \$ Tuition /FTE	\$2,102	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	8.3%	47.7%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Current \$ Expenditures/FTE	\$7,429	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	6.0%	36.5%
Current \$ Tax Funds/FTE	\$4,686	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	5.0%	4.1%
Current \$ Tuition /FTE	\$2,660	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	5.8%	95.6%

¹ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 10

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

Institution	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	2012-13 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,399	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	1.6%	15.5%
Constant \$ Expenditures/FTE	\$13,175	\$13,764	\$13,866	\$15,265	\$15,914	\$15,147	\$14,733	\$14,752	\$14,155	\$14,421	1.9%	9.5%
Constant \$ Tax Funds/FTE	\$8,563	\$8,864	\$8,756	\$9,130	\$9,475	\$8,843	\$8,146	\$7,506	\$6,814	\$6,744	-1.0%	-21.2%
Constant \$ Tuition /FTE	\$4,317	\$4,753	\$4,890	\$5,306	\$5,382	\$5,518	\$6,319	\$6,965	\$7,385	\$7,562	2.4%	75.2%
UTAH STATE UNIVERSITY - E&G, Regionals												
Budget-related Annualized FTE	19,756	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	-2.6%	3.2%
Constant \$ Expenditures/FTE	\$10,578	\$11,025	\$11,782	\$12,167	\$13,455	\$13,497	\$12,105	\$11,823	\$11,827	\$12,357	4.5%	16.8%
Constant \$ Tax Funds/FTE	\$7,048	\$7,226	\$8,122	\$8,091	\$8,831	\$8,055	\$7,343	\$6,716	\$6,344	\$6,504	2.5%	-7.7%
Constant \$ Tuition /FTE	\$3,289	\$3,363	\$3,631	\$3,819	\$4,220	\$4,379	\$4,676	\$5,117	\$5,469	\$5,686	4.0%	72.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,788	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	-0.6%	11.0%
Constant \$ Expenditures/FTE	\$8,105	\$8,298	\$8,769	\$9,635	\$10,016	\$9,763	\$8,555	\$8,623	\$8,130	\$8,443	3.9%	4.2%
Constant \$ Tax Funds/FTE	\$4,941	\$5,139	\$5,422	\$5,639	\$5,993	\$5,583	\$4,824	\$4,403	\$4,038	\$4,092	1.3%	-17.2%
Constant \$ Tuition /FTE	\$3,084	\$3,247	\$3,403	\$3,653	\$3,714	\$3,810	\$3,650	\$4,222	\$4,218	\$4,310	2.2%	39.8%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,135	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	-0.7%	24.2%
Constant \$ Expenditures/FTE	\$9,175	\$9,227	\$9,346	\$9,824	\$10,137	\$10,090	\$9,185	\$9,627	\$9,881	\$10,143	2.7%	10.5%
Constant \$ Tax Funds/FTE	\$6,229	\$6,059	\$6,157	\$6,145	\$6,121	\$5,610	\$4,976	\$4,723	\$4,623	\$4,700	1.7%	-24.6%
Constant \$ Tuition /FTE	\$2,891	\$3,193	\$3,580	\$3,857	\$3,843	\$3,935	\$4,277	\$4,824	\$5,226	\$5,610	7.3%	94.0%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,808	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	-0.7%	15.3%
Constant \$ Expenditures/FTE	\$9,968	\$9,539	\$9,491	\$9,876	\$10,880	\$10,916	\$9,231	\$8,771	\$8,424	\$8,858	5.1%	-11.1%
Constant \$ Tax Funds/FTE	\$7,508	\$7,349	\$7,300	\$7,675	\$8,707	\$8,333	\$6,787	\$6,226	\$5,856	\$5,870	0.2%	-21.8%
Constant \$ Tuition /FTE	\$2,251	\$2,270	\$2,462	\$1,890	\$2,453	\$2,453	\$2,335	\$2,544	\$2,602	\$2,731	4.9%	21.3%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,411	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	-4.5%	41.8%
Constant \$ Expenditures/FTE	\$6,436	\$6,453	\$7,235	\$7,920	\$9,849	\$8,705	\$7,355	\$6,838	\$6,603	\$7,357	11.4%	14.3%
Constant \$ Tax Funds/FTE	\$4,551	\$4,651	\$5,065	\$5,415	\$6,061	\$5,340	\$4,012	\$3,375	\$3,120	\$3,504	12.3%	-23.0%
Constant \$ Tuition /FTE	\$1,894	\$2,004	\$2,262	\$2,510	\$2,801	\$2,915	\$3,112	\$3,409	\$3,597	\$3,688	2.5%	94.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,679	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	-4.1%	24.2%
Constant \$ Expenditures/FTE	\$6,272	\$6,552	\$7,510	\$7,709	\$8,963	\$8,464	\$7,671	\$7,402	\$7,249	\$7,551	4.2%	20.4%
Constant \$ Tax Funds/FTE	\$2,998	\$3,177	\$3,837	\$3,911	\$4,523	\$4,065	\$3,375	\$3,005	\$2,757	\$2,997	8.7%	0.0%
Constant \$ Tuition /FTE	\$3,344	\$3,496	\$3,668	\$3,995	\$4,140	\$4,106	\$4,376	\$4,359	\$4,489	\$4,615	2.8%	38.0%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,571	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	-5.2%	10.2%
Constant \$ Expenditures/FTE	\$6,168	\$6,445	\$6,623	\$6,937	\$6,962	\$6,919	\$5,980	\$6,099	\$6,089	\$6,327	3.9%	2.6%
Constant \$ Tax Funds/FTE	\$3,690	\$3,721	\$3,944	\$4,154	\$4,323	\$3,913	\$3,153	\$3,026	\$2,962	\$3,202	8.1%	-13.2%
Constant \$ Tuition /FTE	\$2,613	\$2,569	\$2,605	\$2,674	\$2,651	\$2,787	\$2,849	\$2,902	\$2,916	\$3,105	6.5%	18.8%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	104,547	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	-2.0%	14.6%
Constant \$ Expenditures/FTE	\$9,237	\$9,591	\$10,111	\$10,772	\$11,510	\$11,086	\$9,995	\$9,926	\$9,727	\$10,140	4.2%	9.8%
Constant \$ Tax Funds/FTE	\$5,826	\$6,003	\$6,398	\$6,568	\$6,984	\$6,371	\$5,515	\$5,060	\$4,722	\$4,876	3.3%	-16.3%
Constant \$ Tuition /FTE	\$3,307	\$3,487	\$3,677	\$3,915	\$4,061	\$4,149	\$4,400	\$4,761	\$5,000	\$5,203	4.1%	57.3%

¹ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX ¹

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Fiscal Year Average CPI	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4
Fiscal Year Average CPI % Change	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%
Constant Dollar Inflator	1.243	1.207	1.163	1.134	1.093	1.078	1.068	1.047	1.017	1.000

Notes:

¹ Source: U.S. Bureau of Labor Statistics, Consumer Price Index for all Urban Consumers, U.S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2014 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$110,329,183	\$113,222,047	\$118,050,747	\$124,913,591	\$123,830,930
2. Adjunct / Wage Rated Faculty	9,378,832	10,643,856	12,520,035	13,900,830	13,586,162
3. Teaching Assistants	8,166,947	9,336,440	10,195,914	11,292,275	14,198,671
4. Executives	8,074,497	8,429,556	9,698,019	10,298,931	10,423,529
5. Staff	89,349,454	92,859,624	93,604,040	96,949,413	96,526,450
6. Wage Payroll	19,131,619	22,688,382	25,755,372	29,791,077	32,470,580
7. Total Salaries and Wages	244,430,532	257,179,905	269,824,127	287,146,117	291,036,322
8. Employee Benefits	81,326,943	84,137,368	94,519,009	95,416,318	103,060,805
9. Total Personal Services	325,757,475	341,317,273	364,343,136	382,562,435	394,097,127
10. Travel	2,048,630	3,477,708	3,293,082	4,063,932	3,622,190
11. Current Expense	41,335,271	60,662,388	57,089,123	66,760,137	74,028,968
12. Fuel and Power	22,551,644	25,773,340	25,512,406	24,705,325	28,944,139
13. Equipment	1,740,330	2,784,074	2,674,357	2,953,003	2,336,551
14. Total Non-Personal Services	67,675,875	92,697,510	88,568,968	98,482,397	108,931,848
15. Total Expenditures	393,433,350	434,014,783	452,912,104	481,044,832	503,028,975
16. Transfers to Other Funds	17,822,448	11,456,313	14,446,679	5,206,528	4,201,900
17. Total Expenditures + Transfers	\$411,255,798	\$445,471,096	\$467,358,783	\$486,251,360	\$507,230,875
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$169,877,250	\$201,481,418	\$226,039,893	\$238,500,694	\$242,705,275
19. Sales and Services of Educational Activities	57,897	74,347	72,293	79,758	0
20. Other Sources	10,650,633	4,309,340	6,532,415	2,700,423	2,556,600
21. Total General Dedicated Credits	180,585,780	205,865,105	232,644,601	241,280,875	245,261,875
22. Federal Appropriations	14,961,600	6,824,700	0	0	0
23. Trust Funds	992,400	992,400	0	1,046,170	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	15,954,000	7,817,100	0	1,046,170	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	25,028,600	12,358,200	34,348,500	116,092,800	103,156,800
28. State General Fund	193,178,100	211,390,100	194,736,900	115,603,100	146,125,400
29. State General Fund Restricted	150,000	7,437,809	9,380,432	8,888,270	8,952,500
30. Total State Tax Funds	218,356,700	231,186,109	238,465,832	240,584,170	258,234,700
31. Total Revenues	414,896,480	444,868,314	471,110,433	482,911,215	503,496,575
32. Balance Carried Forward	1,983,208	9,249,009	12,345,981	19,831,931	0
33. Transfers From Other Funds	3,625,119	3,699,754	3,734,300	3,908,402	3,734,300
34. Total Available	\$420,504,807	\$457,817,077	\$487,190,714	\$506,651,548	\$507,230,875

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$60,731,735	\$60,346,552	\$63,920,203	\$67,009,681	\$67,779,501
2. Adjunct / Wage Rated Faculty	4,811,894	4,661,585	5,019,473	4,881,376	13,502,203
3. Teaching Assistants	3,380,391	800,084	757,887	1,114,549	484,737
4. Executives	6,945,934	6,685,320	6,990,315	7,459,230	6,981,950
5. Staff	56,120,172	61,255,780	62,920,593	62,668,965	66,669,127
6. Wage Payroll	9,386,959	10,409,691	10,848,687	11,388,777	4,304,923
7. Total Salaries and Wages	141,377,085	144,159,012	150,457,158	154,522,578	159,722,441
8. Employee Benefits	56,511,954	57,692,718	56,325,289	59,544,686	62,689,830
9. Total Personal Services	197,889,039	201,851,730	206,782,447	214,067,264	222,412,271
10. Travel	2,604,344	3,250,584	3,248,771	3,460,798	0
11. Current Expense	27,231,693	34,845,225	42,401,960	42,820,922	65,118,559
12. Fuel and Power	10,040,623	9,258,672	9,042,900	10,455,106	9,634,270
13. Equipment	1,044,343	1,247,365	1,735,546	3,237,996	0
14. Total Non-Personal Services	40,921,003	48,601,846	56,429,177	59,974,822	74,752,829
15. Total Expenditures	238,810,042	250,453,576	263,211,624	274,042,086	297,165,100
16. Transfers to Other Funds	13,422,492	16,787,833	15,098,323	14,451,769	564,900
17. Total Expenditures + Transfers	\$252,232,534	\$267,241,409	\$278,309,947	\$288,493,855	\$297,730,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$84,735,998	\$100,667,796	\$112,640,188	\$115,985,526	\$121,639,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	65,706	21	14	155,112	150,600
21. Total General Dedicated Credits	84,801,704	100,667,817	112,640,202	116,140,638	121,789,600
22. Federal Appropriations	15,183,781	27,080,400	4,864,251	5,018,732	3,902,300
23. Trust Funds	603,704	434,706	812,420	879,044	0
24. Mineral Lease Funds	2,739,679	2,930,298	3,275,773	2,882,369	1,745,800
25. Total Other Revenues	18,527,164	30,445,404	8,952,444	8,780,145	5,648,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	42,089,500	47,185,900	52,532,600	53,962,200	61,888,900
28. State General Fund	107,774,500	89,238,300	105,639,400	106,245,600	106,773,900
29. State General Fund Restricted	289,220	262,299	160,643	0	232,400
30. Total State Tax Funds	150,153,220	136,686,499	158,332,643	160,207,800	168,895,200
31. Total Revenues	253,482,088	267,799,720	279,925,289	285,128,583	296,332,900
32. Balance Carried Forward	10,404,346	13,033,972	14,424,492	16,983,265	0
33. Transfers From Other Funds	1,315,071	832,209	943,429	3,417,413	1,397,100
34. Total Available	\$265,201,505	\$281,665,901	\$295,293,210	\$305,529,261	\$297,730,000

Note:

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

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$27,002,502	\$26,108,642	\$27,307,475	\$28,879,188	\$29,517,443
2. Adjunct / Wage Rated Faculty	7,566,486	8,054,514	8,521,747	8,784,874	10,266,089
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,810,956	2,759,029	2,755,290	2,793,910	2,732,157
5. Staff	23,847,383	24,534,992	24,686,738	26,010,411	31,547,332
6. Wage Payroll	3,808,566	4,899,858	4,409,494	5,325,144	4,261,542
7. Total Salaries and Wages	65,035,893	66,357,035	67,680,744	71,793,527	78,324,562
8. Employee Benefits	24,755,312	25,106,788	24,970,349	26,034,680	30,159,218
9. Total Personal Services	89,791,205	91,463,823	92,651,093	97,828,208	108,483,780
10. Travel	758,901	806,781	846,850	964,941	854,593
11. Current Expense	12,492,305	10,659,596	11,129,130	11,008,670	17,450,133
12. Fuel and Power	2,662,459	2,815,421	2,300,236	2,248,496	4,239,971
13. Equipment	1,064,194	792,381	1,050,094	858,114	4,554,622
14. Total Non-Personal Services	16,977,859	15,074,179	15,326,310	15,080,221	27,099,320
15. Total Expenditures	106,769,064	106,538,002	107,977,403	112,908,428	135,583,100
16. Transfers to Other Funds	6,301,271	16,690,627	15,405,451	16,616,023	367,400
17. Total Expenditures + Transfers	\$113,070,335	\$123,228,629	\$123,382,854	\$129,524,452	\$135,950,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$48,099,100	\$60,161,043	\$63,825,256	\$65,943,618	\$68,645,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	2	0	0
21. Total General Dedicated Credits	48,099,100	60,161,043	63,825,258	65,943,618	68,645,300
22. Federal Appropriations	4,068,600	1,885,500	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	4,068,600	1,885,500	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	992,200	948,400	523,200	1,170,800	4,259,200
28. State General Fund	58,867,900	60,249,400	60,919,500	61,779,600	62,678,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	59,860,100	61,197,800	61,442,700	62,950,400	66,937,800
31. Total Revenues	112,027,800	123,244,343	125,267,958	128,894,018	135,583,100
32. Balance Carried Forward	2,361,466	2,340,907	2,918,797	5,171,317	0
33. Transfers From Other Funds	1,021,976	562,176	367,419	637,880	367,400
34. Total Available	\$115,411,242	\$126,147,426	\$128,554,174	\$134,703,216	\$135,950,500

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$12,440,567	\$13,363,480	\$14,504,051	\$15,129,751	\$15,513,729
2. Adjunct / Wage Rated Faculty	1,886,686	1,968,865	1,823,259	1,750,895	1,797,758
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,251,792	2,616,497	2,553,996	2,765,022	2,709,685
5. Staff	11,650,362	12,895,007	14,255,403	14,875,247	14,421,147
6. Wage Payroll	2,688,599	3,205,520	3,192,465	3,208,201	3,301,552
7. Total Salaries and Wages	30,918,006	34,049,369	36,329,174	37,729,116	37,743,871
8. Employee Benefits	11,849,866	13,140,589	14,248,244	15,061,114	15,629,400
9. Total Personal Services	42,767,872	47,189,958	50,577,418	52,790,230	53,373,271
10. Travel	531,332	810,572	775,437	700,617	631,948
11. Current Expense	7,084,740	7,143,529	7,089,900	7,315,398	8,048,782
12. Fuel and Power	1,592,413	1,644,305	1,573,187	1,667,864	1,945,878
13. Equipment	849,485	450,365	378,648	90,942	245,352
14. Total Non-Personal Services	10,057,970	10,048,771	9,817,172	9,774,821	10,871,960
15. Total Expenditures	52,825,842	57,238,729	60,394,590	62,565,051	64,245,231
16. Transfers to Other Funds	3,119,106	3,488,892	2,774,516	2,354,348	1,397,469
17. Total Expenditures + Transfers	\$55,944,948	\$60,727,621	\$63,169,106	\$64,919,399	\$65,642,700

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$25,938,885	\$30,324,251	\$33,033,555	\$35,787,887	\$33,758,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,000	2,545	0	3,109	0
21. Total General Dedicated Credits	25,940,885	30,326,796	33,033,555	35,790,996	33,758,000
22. Federal Appropriations	1,966,300	859,500	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,966,300	859,500	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	23,290,300	18,617,100	18,400,700	18,736,100	20,175,100
28. State General Fund	5,147,100	10,423,900	11,526,000	11,453,500	11,483,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	28,437,400	29,041,000	29,926,700	30,189,600	31,658,600
31. Total Revenues	56,344,585	60,227,296	62,960,255	65,980,596	65,416,600
32. Balance Carried Forward	691,753	1,349,249	1,006,609	1,033,775	0
33. Transfers From Other Funds	257,859	157,685	220,203	191,158	226,100
34. Total Available	\$57,294,197	\$61,734,230	\$64,187,067	\$67,205,529	\$65,642,700

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$5,904,756	\$5,768,707	\$5,727,748	\$6,265,141	\$5,715,335
2. Adjunct / Wage Rated Faculty	917,305	1,144,099	1,309,055	1,051,193	783,986
3. Teaching Assistants	0	0	0	0	0
4. Executives	568,602	471,688	471,688	478,055	468,011
5. Staff	5,175,128	5,401,319	5,677,373	6,078,260	5,668,229
6. Wage Payroll	1,328,129	1,390,452	1,519,226	1,497,794	1,971,329
7. Total Salaries and Wages	13,893,920	14,176,265	14,705,090	15,370,443	14,606,890
8. Employee Benefits	5,542,020	5,750,773	5,517,001	6,158,571	5,790,833
9. Total Personal Services	19,435,940	19,927,038	20,222,091	21,529,014	20,397,723
10. Travel	230,527	255,085	413,139	294,991	517,418
11. Current Expense	3,882,493	4,019,216	4,800,461	4,412,773	7,613,087
12. Fuel and Power	1,361,664	1,525,710	1,340,149	2,120,287	0
13. Equipment	254,622	291,169	161,609	358,072	0
14. Total Non-Personal Services	5,729,306	6,091,180	6,715,358	7,186,123	8,130,505
15. Total Expenditures	25,165,246	26,018,218	26,937,449	28,715,137	28,528,228
16. Transfers to Other Funds	1,954,552	1,138,279	103,581	0	143,400
17. Total Expenditures + Transfers	\$27,119,798	\$27,156,497	\$27,041,030	\$28,715,137	\$28,671,628

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$6,853,254	\$7,866,558	\$8,344,231	\$8,842,530	\$9,009,328
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	(35)	0	0
21. Total General Dedicated Credits	6,853,254	7,866,558	8,344,196	8,842,530	9,009,328
22. Federal Appropriations	1,452,600	416,400	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,452,600	416,400	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	13,900,400	16,184,700	16,089,700	16,220,500	16,698,400
28. State General Fund	4,599,800	2,686,000	2,717,800	2,820,500	2,820,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,500,200	18,870,700	18,807,500	19,041,000	19,518,900
31. Total Revenues	26,806,054	27,153,658	27,151,696	27,883,530	28,528,228
32. Balance Carried Forward	1,113,400	868,637	1,009,235	1,263,300	0
33. Transfers From Other Funds	68,981	143,437	143,400	226,332	143,400
34. Total Available	\$27,988,435	\$28,165,732	\$28,304,331	\$29,373,162	\$28,671,628

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$8,628,114	\$9,029,515	\$9,599,094	\$10,154,680	\$11,371,344
2. Adjunct / Wage Rated Faculty	3,031,597	4,047,943	4,653,628	4,491,202	5,743,526
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,183,720	1,337,400	1,280,517	1,309,417	1,228,997
5. Staff	6,032,318	6,266,807	7,097,181	7,968,406	8,329,480
6. Wage Payroll	1,298,270	1,241,854	1,674,709	1,759,411	830,644
7. Total Salaries and Wages	20,174,019	21,923,519	24,305,129	25,683,116	27,503,990
8. Employee Benefits	7,582,765	8,324,005	8,856,473	9,565,347	10,543,342
9. Total Personal Services	27,756,784	30,247,524	33,161,602	35,248,463	38,047,332
10. Travel	355,449	390,709	419,417	547,910	52,061
11. Current Expense	2,688,342	2,462,103	3,433,241	3,715,756	7,925,821
12. Fuel and Power	1,327,419	1,538,597	1,527,735	1,596,748	1,541,286
13. Equipment	171,744	469,340	412,724	311,664	5,500
14. Total Non-Personal Services	4,542,954	4,860,749	5,793,117	6,172,077	9,524,668
15. Total Expenditures	32,299,738	35,108,273	38,954,719	41,420,541	47,572,000
16. Transfers to Other Funds	6,457,790	6,684,402	3,712,972	4,715,871	490,600
17. Total Expenditures + Transfers	\$38,757,528	\$41,792,675	\$42,667,691	\$46,136,412	\$48,062,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$16,712,467	\$20,862,903	\$23,191,985	\$23,079,255	\$22,600,800
19. Sales and Services of Educational Activities	19,683	18,480	22,016	18,025	33,500
20. Other Sources	27,338	7,672	21,183	37,144	0
21. Total General Dedicated Credits	16,759,488	20,889,055	23,235,184	23,134,424	22,634,300
22. Federal Appropriations	1,448,200	516,900	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,448,200	516,900	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	17,411,800	19,377,600	19,247,700	19,444,400	22,620,800
28. State General Fund	2,358,200	835,000	939,300	2,555,900	2,355,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	19,770,000	20,212,600	20,187,000	22,000,300	24,976,700
31. Total Revenues	37,977,688	41,618,555	43,422,184	45,134,724	47,611,000
32. Balance Carried Forward	897,922	586,968	864,436	2,452,068	0
33. Transfers From Other Funds	468,886	451,588	540,975	533,210	451,600
34. Total Available	\$39,344,496	\$42,657,111	\$44,827,595	\$48,120,002	\$48,062,600

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$27,131,294	\$30,070,902	\$33,031,987	\$35,614,903	\$36,945,669
2. Adjunct / Wage Rated Faculty	9,165,554	10,998,682	12,182,151	11,232,421	12,775,067
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,165,676	3,102,807	3,345,398	3,565,641	3,834,613
5. Staff	30,427,185	31,956,487	35,398,883	36,582,929	38,526,381
6. Wage Payroll	5,702,486	6,217,128	7,222,010	7,595,460	6,261,637
7. Total Salaries and Wages	75,592,195	82,346,006	91,180,429	94,591,353	98,343,367
8. Employee Benefits	29,102,695	32,494,254	33,542,187	35,917,062	42,412,133
9. Total Personal Services	104,694,890	114,840,260	124,722,616	130,508,415	140,755,500
10. Travel	1,470,204	1,555,302	1,755,932	1,818,010	717,919
11. Current Expense	24,831,720	17,463,117	20,447,921	17,805,587	20,452,849
12. Fuel and Power	2,018,747	2,141,117	2,260,169	2,666,807	3,269,697
13. Equipment	3,278,036	4,085,634	2,252,940	3,167,395	593,535
14. Total Non-Personal Services	31,598,707	25,245,170	26,716,962	25,457,799	25,034,000
15. Total Expenditures	136,293,597	140,085,430	151,439,578	155,966,213	165,789,500
16. Transfers to Other Funds	584,600	7,541,847	2,684,600	584,600	0
17. Total Expenditures + Transfers	\$136,878,197	\$147,627,277	\$154,124,178	\$156,550,813	\$165,789,500

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$77,998,871	\$86,844,587	\$95,342,983	\$95,574,425	\$96,963,500
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	143,343	146,512	147,518	140,240	148,000
21. Total General Dedicated Credits	78,142,214	86,991,099	95,490,501	95,714,665	97,111,500
22. Federal Appropriations	13,977,600	2,043,600	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	13,977,600	2,043,600	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	31,951,000	4,574,200	4,020,900	4,859,800	10,054,200
28. State General Fund	14,384,000	53,402,400	54,683,100	57,380,900	57,800,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	46,335,000	57,976,600	58,704,000	62,240,700	67,855,100
31. Total Revenues	138,454,814	147,011,299	154,194,501	157,955,365	164,966,600
32. Balance Carried Forward	4,616,715	7,304,160	7,511,114	8,662,926	0
33. Transfers From Other Funds	1,110,828	822,932	1,081,491	1,410,987	822,900
34. Total Available	\$144,182,357	\$155,138,391	\$162,787,106	\$168,029,278	\$165,789,500

Note:

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	2012-12 Actual	2012-13 Actual	2013-14 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$17,284,301	\$17,304,712	\$18,237,139	\$18,318,377	\$20,060,400
2. Adjunct / Wage Rated Faculty	13,181,153	14,473,116	14,680,217	15,139,822	15,761,512
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,967,068	2,051,170	1,812,143	2,561,926	2,493,241
5. Staff	24,413,845	25,487,661	26,135,087	26,132,995	27,984,264
6. Wage Payroll	6,119,574	6,691,157	6,558,140	6,389,204	8,366,153
7. Total Salaries and Wages	62,965,941	66,007,816	67,422,726	68,542,324	74,665,570
8. Employee Benefits	23,684,694	25,034,053	25,583,208	26,408,874	29,653,525
9. Total Personal Services	86,650,635	91,041,869	93,005,934	94,951,198	104,319,095
10. Travel	407,864	524,371	534,577	503,830	314,170
11. Current Expense	20,855,324	18,735,601	16,341,302	15,079,775	19,647,325
12. Fuel and Power	2,712,207	2,639,373	2,654,903	2,770,838	3,611,144
13. Equipment	2,233,063	2,749,226	1,088,912	806,292	1,814,666
14. Total Non-Personal Services	26,208,458	24,648,571	20,619,694	19,160,735	25,387,305
15. Total Expenditures	112,859,093	115,690,440	113,625,628	114,111,933	129,706,400
16. Transfers to Other Funds	5,099,405	8,000,000	8,948,782	8,238,124	0
17. Total Expenditures + Transfers	\$117,958,498	\$123,690,440	\$122,574,410	\$122,350,057	\$129,706,400

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$53,917,538	\$56,575,244	\$56,350,432	\$57,646,845	\$59,533,400
19. Sales and Services of Educational Activities	168,515	156,528	141,056	121,735	55,000
20. Other Sources	269,973	232,586	264,139	243,541	200,000
21. Total General Dedicated Credits	54,356,026	56,964,358	56,755,627	58,012,121	59,788,400
22. Federal Appropriations	4,331,600	1,817,700	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	4,331,600	1,817,700	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	44,665,000	50,751,400	50,279,600	50,918,100	55,170,900
28. State General Fund	15,469,800	11,212,700	11,792,500	13,603,800	14,181,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	60,134,800	61,964,100	62,072,100	64,521,900	69,352,500
31. Total Revenues	118,822,426	120,746,158	118,827,727	122,534,021	129,140,900
32. Balance Carried Forward	7,975,427	9,599,196	7,220,407	4,182,875	0
33. Transfers From Other Funds	759,841	565,493	709,191	1,117,886	565,500
34. Total Available	\$127,557,694	\$130,910,847	\$126,757,325	\$127,834,782	\$129,706,400

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

2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 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	1,838,200	2,216,856	2,241,760	2,273,820	2,708,148
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	1,838,200	2,216,856	2,241,760	2,273,820	2,708,148
8. Employee Benefits	629,692	745,381	788,136	774,176	1,088,793
9. Total Personal Services	2,467,892	2,962,237	3,029,896	3,047,996	3,796,941
10. Travel	92,331	103,320	137,889	103,149	184,000
11. Current Expense	4,551,558	2,694,261	6,322,008	3,893,480	3,056,095
12. Fuel and Power	0	0	0	0	0
13. Equipment	5,457	0	0	0	0
14. Total Non-Personal Services	4,649,346	2,797,581	6,459,897	3,996,629	3,240,095
15. Total Expenditures	7,117,238	5,759,818	9,489,793	7,044,625	7,037,036
16. Transfers to Other Funds	23,804,804	22,731,479	18,370,549	24,043,614	24,963,064
17. Total Expenditures + Transfers	\$30,922,042	\$28,491,297	\$27,860,342	\$31,088,239	\$32,000,100

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$0	\$0	(\$100)	\$0	\$474,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	180	1,657	2,220	0
21. Total General Dedicated Credits	0	180	1,557	2,220	474,400
22. Federal Appropriations	3,083,847	1,038,487	463,471	455,502	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	3,083,847	1,038,487	463,471	455,502	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	11,704,800	13,752,900	9,668,800	10,950,300	12,677,500
28. State General Fund	15,170,900	13,590,100	19,764,300	19,896,200	15,921,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	26,875,700	27,343,000	29,433,100	30,846,500	28,598,600
31. Total Revenues	29,959,547	28,381,667	29,898,128	31,304,222	29,376,100
32. Balance Carried Forward	385,298	430,176	344,444	2,528,427	2,624,000
33. Transfers From Other Funds	1,007,373	23,898	146,099	37,332	0
34. Total Available	\$31,352,218	\$28,835,741	\$30,388,671	\$33,869,981	\$32,000,100

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 2012-13 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	2008-09	2009-10	2010-11	2011-12	2012-13
Vocational	16,202	16,722	17,463	19,145	17,778
Lower Div.	50,606	59,792	63,471	62,983	61,353
Upper Div.	23,792	25,230	27,079	28,490	29,077
Basic Grad.	6,785	7,349	7,568	7,596	7,552
Adv. Grad.	2,713	2,768	2,904	3,037	3,084
Total	100,098	111,861	118,486	121,251	118,844
Appropriated Student to Faculty Ratios					
Vocational	15.7	17.3	17.6	19.6	17.4
Lower Div.	22.2	23.4	24.4	23.2	23.6
Upper Div.	15.3	15.3	16.1	16.3	16.5
Basic Grad.	10.3	12.7	12.9	13.3	13.9
Adv. Grad.	8.0	9.2	9.2	10.3	11.3
All Levels	17.1	18.5	19.2	19.2	19.1
Appropriated Direct Cost per FTE Student					
Vocational	\$4,755	\$4,311	\$4,068	\$3,995	\$4,478
Lower Div.	\$3,179	\$2,926	\$2,897	\$3,127	\$3,203
Upper Div.	\$6,430	\$6,143	\$6,128	\$6,357	\$6,815
Basic Grad.	\$10,441	\$8,972	\$9,997	\$9,679	\$10,507
Adv. Grad.	\$18,641	\$14,974	\$15,774	\$13,506	\$14,902
All Levels	\$5,118	\$4,554	\$4,577	\$4,693	\$5,045

Percent Change

Annualized FTE Student Enrollments	2008-09	2009-10	2010-11	2011-12	2012-13
Vocational	14.6%	3.2%	4.4%	9.6%	-7.1%
Lower Div.	-1.1%	18.2%	6.2%	-0.8%	-2.6%
Upper Div.	1.7%	6.0%	7.3%	5.2%	2.1%
Basic Grad.	-0.5%	8.3%	3.0%	0.4%	-0.6%
Adv. Grad.	-7.0%	2.0%	4.9%	4.6%	1.6%
Total	1.7%	11.8%	5.9%	2.3%	-2.0%
Appropriated Student to Faculty Ratios					
Vocational	4.9%	10.0%	1.5%	11.4%	-11.2%
Lower Div.	-1.0%	5.6%	4.4%	-4.9%	1.4%
Upper Div.	-4.6%	0.3%	5.5%	0.8%	1.3%
Basic Grad.	-20.6%	22.8%	2.1%	3.1%	4.1%
Adv. Grad.	-11.3%	14.8%	0.3%	12.4%	9.1%
All Levels	-4.2%	8.4%	3.9%	0.2%	-0.5%
Appropriated Direct Cost per FTE Student					
Vocational	4.0%	-9.3%	-5.6%	-1.8%	12.1%
Lower Div.	9.3%	-8.0%	-1.0%	7.9%	2.4%
Upper Div.	7.2%	-4.5%	-0.2%	3.7%	7.2%
Basic Grad.	7.3%	-14.1%	11.4%	-3.2%	8.6%
Adv. Grad.	12.3%	-19.7%	5.3%	-14.4%	10.3%
All Levels	7.4%	-11.0%	0.5%	2.5%	7.5%

TABLE 2 (page 1 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	4,816.70	7,436.86	12,253.56	2,837.70	1,020.50	16,111.76
B. USU	0.00	1,142.24	1,142.24	3,956.25	4,026.93	7,983.18	1,343.73	168.33	10,637.48
C. WSU	0.00	1,124.48	1,124.48	4,133.47	2,266.03	6,399.50	440.70	0.00	7,964.68
D. SUU	0.00	353.93	353.93	1,429.23	1,273.18	2,702.41	599.40	0.00	3,655.74
E. Snow	22.37	339.87	362.23	1,169.63	0.00	1,169.63	0.00	0.00	1,531.87
F. Dixie	0.00	259.21	259.21	2,151.99	706.19	2,858.18	0.00	0.00	3,117.39
G. UVU	0.00	1,473.06	1,473.06	5,884.63	2,981.03	8,865.66	103.20	0.00	10,441.92
H. SLCC	0.00	2,018.00	2,018.00	5,625.40	0.00	5,625.40	0.00	0.00	7,643.40
Subtotal	22.37	6,710.79	6,733.16	29,167.30	18,690.22	47,857.52	5,324.73	1,188.83	61,104.24
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,155.90	999.43	2,155.33	177.25	44.55	2,377.13
B. USU	0.00	14.10	14.10	759.26	431.38	1,190.64	42.25	0.00	1,246.99
C. WSU	0.00	10.30	10.30	718.42	149.10	867.52	0.00	0.00	877.82
D. SUU	0.00	57.80	57.80	324.80	188.00	512.80	9.95	0.00	580.55
E. Snow	0.00	0.00	0.00	373.80	0.00	373.80	0.00	0.00	373.80
F. Dixie	0.00	0.00	0.00	361.68	93.89	455.57	0.00	0.00	455.57
G. UVU	0.00	305.60	305.60	843.79	338.07	1,181.86	0.00	0.00	1,487.46
H. SLCC	0.00	645.90	645.90	874.40	0.00	874.40	0.00	0.00	1,520.30
Subtotal	0.00	1,033.70	1,033.70	5,412.05	2,199.87	7,611.91	229.45	44.55	8,919.61
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	4,137.30	876.71	5,014.01	297.65	368.90	5,680.56
B. USU	0.00	488.26	488.26	3,889.44	1,153.52	5,042.96	184.35	153.00	5,868.57
C. WSU	0.00	107.97	107.97	2,510.37	254.67	2,765.03	0.00	0.00	2,873.00
D. SUU	0.00	96.80	96.80	1,348.32	231.83	1,580.15	0.00	0.00	1,676.95
E. Snow	5.90	14.23	20.13	769.57	0.00	769.57	0.00	0.00	789.70
F. Dixie	0.00	0.00	0.00	1,486.48	66.71	1,553.19	0.00	0.00	1,553.19
G. UVU	0.00	0.00	0.00	4,586.87	296.20	4,883.07	0.00	0.00	4,883.07
H. SLCC	0.00	0.00	0.00	3,611.40	0.00	3,611.40	0.00	0.00	3,611.40
Subtotal	5.90	707.26	713.16	22,339.74	2,879.64	25,219.38	482.00	521.90	26,936.44
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	63.03	532.23	595.26	322.95	793.65	1,711.86
B. USU	0.00	0.00	0.00	111.80	798.50	910.30	101.35	26.70	1,038.35
C. WSU	0.00	1,604.60	1,604.60	39.27	494.13	533.40	117.45	0.00	2,255.45
D. SUU	0.00	0.00	0.00	0.00	96.80	96.80	0.00	0.00	96.80
E. Snow	21.83	92.33	114.17	0.00	0.00	0.00	0.00	0.00	114.17
F. Dixie	0.00	352.23	352.23	13.53	4.04	17.57	0.00	0.00	369.80
G. UVU	0.00	108.80	108.80	532.08	314.84	846.91	6.70	0.00	962.41
H. SLCC	0.00	586.50	586.50	1.60	0.00	1.60	0.00	0.00	588.10
Subtotal	21.83	2,744.46	2,766.30	761.30	2,240.54	3,001.84	548.45	820.35	7,136.94

TABLE 2 (page 2 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	565.67	1,090.53	1,656.20	707.10	437.10	2,800.40
B. USU	0.00	201.73	201.73	224.63	441.38	666.01	180.88	65.85	1,114.47
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	35.67	0.00	35.67	0.00	0.00	35.67
F. Dixie	0.00	0.00	0.00	275.25	88.54	363.79	0.00	0.00	363.79
G. UVU	0.00	31.60	31.60	0.00	251.30	251.30	0.00	0.00	282.90
H. SLCC	0.00	182.10	182.10	2.20	0.00	2.20	0.00	0.00	184.30
Subtotal	0.00	415.43	415.43	1,103.42	1,871.75	2,975.17	887.98	502.95	4,781.53
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	59.87	65.40	125.27	62.80	5.70	554.68
C. WSU	0.00	628.07	628.07	173.43	508.27	681.70	16.35	0.00	1,326.12
D. SUU	0.00	282.07	282.07	45.00	43.03	88.03	0.00	0.00	370.10
E. Snow	78.87	121.77	200.63	21.20	0.00	21.20	0.00	0.00	221.83
F. Dixie	0.00	220.09	220.09	130.14	47.68	177.82	0.00	0.00	397.91
G. UVU	0.00	2,123.94	2,123.94	0.00	530.40	530.40	0.00	0.00	2,654.34
H. SLCC	17.00	2,283.90	2,300.90	2,139.40	0.00	2,139.40	0.00	0.00	4,440.30
Subtotal	104.27	6,012.34	6,116.61	2,569.04	1,194.78	3,763.82	79.15	5.70	9,965.28
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,738.60	10,935.76	21,674.36	4,342.65	2,664.70	28,681.71
B. USU	8.40	2,198.84	2,207.24	9,001.25	6,917.11	15,918.36	1,915.36	419.58	20,460.54
C. WSU	0.00	3,475.42	3,475.42	7,574.95	3,672.20	11,247.15	574.50	0.00	15,297.07
D. SUU	0.00	790.60	790.60	3,147.35	1,832.84	4,980.19	609.35	0.00	6,380.14
E. Snow	128.97	568.20	697.17	2,369.87	0.00	2,369.87	0.00	0.00	3,067.03
F. Dixie	0.00	831.53	831.53	4,419.07	1,007.05	5,426.12	0.00	0.00	6,257.65
G. UVU	0.00	4,043.00	4,043.00	11,847.36	4,711.83	16,559.19	109.90	0.00	20,712.09
H. SLCC	17.00	5,716.40	5,733.40	12,254.40	0.00	12,254.40	0.00	0.00	17,987.80
Subtotal	154.37	17,623.99	17,778.35	61,352.85	29,076.79	90,429.64	7,551.76	3,084.28	118,844.03

TABLE 3 (page 1 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Instructional Faculty (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	154.37	279.42	433.79	145.94	74.14	653.87
B. USU	0.00	33.47	33.47	120.69	228.98	349.67	90.83	24.11	498.08
C. WSU	0.00	51.35	51.35	194.18	219.95	414.13	51.07	0.00	516.55
D. SUU	0.00	16.29	16.29	48.62	81.60	130.22	46.76	0.00	193.27
E. Snow	2.00	18.00	20.00	53.00	0.00	53.00	0.00	0.00	73.00
F. Dixie	0.00	12.34	12.34	125.51	43.14	168.65	0.00	0.00	180.99
G. UVU	0.00	54.50	54.50	299.92	162.84	462.76	4.95	0.00	522.21
H. SLCC	0.00	101.51	101.51	217.93	0.00	217.93	0.00	0.00	319.44
Subtotal	2.00	287.46	289.46	1,214.22	1,015.93	2,230.15	339.55	98.25	2,957.41
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	44.14	52.14	96.28	12.15	1.07	109.50
B. USU	0.00	0.65	0.65	32.48	32.23	64.71	4.97	0.00	70.33
C. WSU	0.00	0.25	0.25	39.41	26.86	66.27	0.00	0.00	66.52
D. SUU	0.00	3.21	3.21	21.85	20.40	42.25	1.51	0.00	46.97
E. Snow	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	25.00
F. Dixie	0.00	0.00	0.00	25.90	10.76	36.66	0.00	0.00	36.66
G. UVU	0.00	25.69	25.69	50.30	34.43	84.73	0.00	0.00	110.42
H. SLCC	0.00	43.66	43.66	41.32	0.00	41.32	0.00	0.00	84.98
Subtotal	0.00	73.46	73.46	280.40	176.82	457.22	18.63	1.07	550.38
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	234.68	67.48	302.16	25.29	40.05	367.50
B. USU	0.00	31.71	31.71	91.50	70.91	162.41	32.51	16.11	242.74
C. WSU	0.00	2.91	2.91	98.07	39.43	137.50	0.00	0.00	140.41
D. SUU	0.00	3.90	3.90	55.51	15.96	71.47	0.00	0.00	75.37
E. Snow	2.00	1.00	3.00	32.00	0.00	32.00	0.00	0.00	35.00
F. Dixie	0.00	0.00	0.00	70.43	4.99	75.42	0.00	0.00	75.42
G. UVU	0.00	0.00	0.00	180.65	20.09	200.74	0.00	0.00	200.74
H. SLCC	0.00	0.00	0.00	141.67	0.00	141.67	0.00	0.00	141.67
Subtotal	2.00	39.52	41.52	904.51	218.86	1,123.37	57.80	56.16	1,278.85
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	2.35	31.08	33.43	21.24	59.82	114.49
B. USU	0.00	0.00	0.00	1.22	11.77	12.99	8.91	2.40	24.30
C. WSU	0.00	84.46	84.46	12.13	38.24	50.37	9.35	0.00	144.18
D. SUU	0.00	0.00	0.00	0.00	10.68	10.68	0.00	0.00	10.68
E. Snow	1.00	6.00	7.00	0.00	0.00	0.00	0.00	0.00	7.00
F. Dixie	0.00	20.54	20.54	0.00	6.86	6.86	0.00	0.00	27.40
G. UVU	0.00	20.41	20.41	17.01	19.30	36.31	1.20	0.00	57.92
H. SLCC	0.00	53.71	53.71	0.10	0.00	0.10	0.00	0.00	53.81
Subtotal	1.00	185.12	186.12	32.81	117.93	150.74	40.70	62.22	439.78

TABLE 3 (page 2 of 2)

USHE 2012-13 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	39.44	81.30	120.74	59.39	50.39	230.52
B. USU	0.00	5.73	5.73	5.88	42.54	48.42	22.27	5.25	81.67
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	2.00	0.00	2.00	0.00	0.00	2.00
F. Dixie	0.00	0.00	0.00	3.37	5.99	9.36	0.00	0.00	9.36
G. UVU	0.00	2.31	2.31	0.00	15.72	15.72	0.00	0.00	18.03
H. SLCC	0.00	17.85	17.85	0.12	0.00	0.12	0.00	0.00	17.97
Subtotal	0.00	25.89	25.89	50.81	145.55	196.36	81.66	55.64	359.55
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	13.35	13.35	3.96	6.52	10.48	3.15	0.67	27.65
C. WSU	0.00	36.63	36.63	7.80	38.54	46.34	2.39	0.00	85.36
D. SUU	0.00	14.98	14.98	2.81	4.62	7.43	0.00	0.00	22.41
E. Snow	6.00	13.00	19.00	1.00	0.00	1.00	0.00	0.00	20.00
F. Dixie	0.00	10.65	10.65	8.64	2.28	10.92	0.00	0.00	21.57
G. UVU	0.00	129.65	129.65	0.00	37.50	37.50	0.00	0.00	167.15
H. SLCC	3.87	179.60	183.47	96.93	0.00	96.93	0.00	0.00	280.40
Subtotal	9.87	397.86	407.73	121.14	89.46	210.60	5.54	0.67	624.54
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	474.98	511.42	986.40	264.01	225.47	1,475.88
B. USU	0.00	84.91	84.91	255.73	392.95	648.68	162.64	48.54	944.77
C. WSU	0.00	175.60	175.60	351.59	363.02	714.61	62.81	0.00	953.02
D. SUU	0.00	38.38	38.38	128.79	133.26	262.05	48.27	0.00	348.70
E. Snow	11.00	38.00	49.00	113.00	0.00	113.00	0.00	0.00	162.00
F. Dixie	0.00	43.53	43.53	233.85	74.02	307.87	0.00	0.00	351.40
G. UVU	0.00	232.56	232.56	547.88	289.88	837.76	6.15	0.00	1,076.47
H. SLCC	3.87	396.33	400.20	498.07	0.00	498.07	0.00	0.00	898.27
Subtotal	14.87	1,009.31	1,024.18	2,603.89	1,764.55	4,368.44	543.88	274.01	6,210.51

TABLE 4 (page 1 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	31.20	26.62	28.25	19.44	13.76	24.64
B. USU	0.00	34.13	34.13	32.78	17.59	22.83	14.79	6.98	21.36
C. WSU	0.00	21.90	21.90	21.29	10.30	15.45	8.63	0.00	15.42
D. SUU	0.00	21.73	21.73	29.40	15.60	20.75	12.82	0.00	18.92
E. Snow	11.18	18.88	18.11	22.07	0.00	22.07	0.00	0.00	20.98
F. Dixie	0.00	21.01	21.01	17.15	16.37	16.95	0.00	0.00	17.22
G. UVU	0.00	27.03	27.03	19.62	18.31	19.16	20.85	0.00	20.00
H. SLCC	0.00	19.88	19.88	25.81	0.00	25.81	0.00	0.00	23.93
Subtotal	11.18	23.35	23.26	24.02	18.40	21.46	15.68	12.10	20.66
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	26.19	19.17	22.39	14.59	41.64	21.71
B. USU	0.00	21.69	21.69	23.38	13.38	18.40	8.50	0.00	17.73
C. WSU	0.00	41.20	41.20	18.23	5.55	13.09	0.00	0.00	13.20
D. SUU	0.00	18.01	18.01	14.86	9.22	12.14	6.59	0.00	12.36
E. Snow	0.00	0.00	0.00	14.95	0.00	14.95	0.00	0.00	14.95
F. Dixie	0.00	0.00	0.00	13.96	8.73	12.43	0.00	0.00	12.43
G. UVU	0.00	11.90	11.90	16.78	9.82	13.95	0.00	0.00	13.47
H. SLCC	0.00	14.79	14.79	21.16	0.00	21.16	0.00	0.00	17.89
Subtotal	0.00	14.07	14.07	19.30	12.44	16.65	12.32	41.64	16.21
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	17.63	12.99	16.59	11.77	9.21	15.46
B. USU	0.00	15.40	15.40	42.51	16.27	31.05	5.67	9.50	24.18
C. WSU	0.00	37.10	37.10	25.60	6.46	20.11	0.00	0.00	20.46
D. SUU	0.00	24.82	24.82	24.29	14.53	22.11	0.00	0.00	22.25
E. Snow	2.95	14.23	6.71	24.05	0.00	24.05	0.00	0.00	22.56
F. Dixie	0.00	0.00	0.00	21.11	13.37	20.59	0.00	0.00	20.59
G. UVU	0.00	0.00	0.00	25.39	14.74	24.33	0.00	0.00	24.33
H. SLCC	0.00	0.00	0.00	25.49	0.00	25.49	0.00	0.00	25.49
Subtotal	2.95	17.90	17.18	24.70	13.16	22.45	8.34	9.29	21.06
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	26.82	17.12	17.81	15.20	13.27	14.95
B. USU	0.00	0.00	0.00	91.64	67.84	70.08	11.37	11.13	42.73
C. WSU	0.00	19.00	19.00	3.24	12.92	10.59	12.56	0.00	15.64
D. SUU	0.00	0.00	0.00	0.00	9.06	9.06	0.00	0.00	9.06
E. Snow	21.83	15.39	16.31	0.00	0.00	0.00	0.00	0.00	16.31
F. Dixie	0.00	17.15	17.15	0.00	0.59	2.56	0.00	0.00	13.50
G. UVU	0.00	5.33	5.33	31.28	16.31	23.32	5.58	0.00	16.62
H. SLCC	0.00	10.92	10.92	16.00	0.00	16.00	0.00	0.00	10.93
Subtotal	21.83	14.83	14.86	23.20	19.00	19.91	13.48	13.18	16.23

TABLE 4 (page 2 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	14.34	13.41	13.72	11.91	8.67	12.15
B. USU	0.00	35.21	35.21	38.20	10.38	13.75	8.12	12.54	13.65
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	17.83	0.00	17.83	0.00	0.00	17.83
F. Dixie	0.00	0.00	0.00	81.68	14.78	38.87	0.00	0.00	38.87
G. UVU	0.00	13.66	13.66	0.00	15.99	15.99	0.00	0.00	15.69
H. SLCC	0.00	10.20	10.20	18.33	0.00	18.33	0.00	0.00	10.26
Subtotal	0.00	16.04	16.04	21.72	12.86	15.15	10.87	9.04	13.30
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	26.41	27.03	15.12	10.03	11.95	19.94	8.51	20.06
C. WSU	0.00	17.15	17.15	22.24	13.19	14.71	6.84	0.00	15.54
D. SUU	0.00	18.83	18.83	16.01	9.31	11.85	0.00	0.00	16.51
E. Snow	13.14	9.37	10.56	21.20	0.00	21.20	0.00	0.00	11.09
F. Dixie	0.00	20.67	20.67	15.06	20.91	16.28	0.00	0.00	18.45
G. UVU	0.00	16.38	16.38	0.00	14.14	14.14	0.00	0.00	15.88
H. SLCC	4.39	12.72	12.54	22.07	0.00	22.07	0.00	0.00	15.84
Subtotal	10.56	15.11	15.00	21.21	13.36	17.87	14.29	8.51	15.96
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	22.61	21.38	21.97	16.45	11.82	19.43
B. USU	0.00	25.90	26.00	35.20	17.60	24.54	11.78	8.64	21.66
C. WSU	0.00	19.79	19.79	21.54	10.12	15.74	9.15	0.00	16.05
D. SUU	0.00	20.60	20.60	24.44	13.75	19.00	12.62	0.00	18.30
E. Snow	11.72	14.95	14.23	20.97	0.00	20.97	0.00	0.00	18.93
F. Dixie	0.00	19.10	19.10	18.90	13.61	17.62	0.00	0.00	17.81
G. UVU	0.00	17.38	17.38	21.62	16.25	19.77	17.87	0.00	19.24
H. SLCC	4.39	14.42	14.33	24.60	0.00	24.60	0.00	0.00	20.02
Subtotal	10.38	17.46	17.36	23.56	16.48	20.70	13.88	11.26	19.14

TABLE 5 (page 1 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Educ, Human, Soc Sci, Phy Ed									
A. UU	\$0	\$0	\$0	\$3,972	\$6,416	\$5,455	\$10,596	\$17,007	\$7,092
B. USU	0	4,384	4,384	3,653	7,641	5,664	10,697	19,474	6,381
C. WSU	0	2,704	2,704	2,511	5,942	3,726	7,452	0	3,788
D. SUU	0	3,356	3,356	2,533	4,831	3,615	5,006	0	3,818
E. Snow	4,009	3,993	3,994	3,242	0	3,242	0	0	3,420
F. Dixie	0	3,209	3,209	2,468	3,820	2,802	0	0	2,836
G. UVU	0	3,720	3,720	2,837	4,591	3,427	6,989	0	3,503
H. SLCC	0	3,291	3,291	2,263	0	2,263	0	0	2,535
Subtotal	\$4,009	\$3,509	\$3,510	\$2,952	\$6,125	\$4,191	\$9,662	\$17,356	\$4,849
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$5,886	\$7,947	\$6,842	\$9,785	\$10,850	\$7,136
B. USU	0	6,695	6,695	4,722	7,582	5,758	11,217	0	5,954
C. WSU	0	2,173	2,173	2,851	14,138	4,791	0	0	4,760
D. SUU	0	3,734	3,734	5,112	8,003	6,172	17,273	0	6,119
E. Snow	0	0	0	4,329	0	4,329	0	0	4,329
F. Dixie	0	0	0	3,451	8,322	4,455	0	0	4,455
G. UVU	0	3,953	3,953	4,602	6,947	5,273	0	0	5,002
H. SLCC	0	3,478	3,478	2,603	0	2,603	0	0	2,975
Subtotal	\$0	\$3,664	\$3,664	\$4,273	\$8,162	\$5,397	\$10,373	\$10,850	\$5,351
3. Agriculture and Natural Science									
A. UU	\$0	\$0	\$0	\$5,185	\$7,081	\$5,516	\$6,906	\$10,647	\$5,922
B. USU	0	6,762	6,762	3,369	8,908	4,636	24,384	17,154	5,759
C. WSU	0	2,471	2,471	2,198	12,369	3,135	0	0	3,110
D. SUU	0	3,547	3,547	2,884	5,468	3,263	0	0	3,279
E. Snow	0	6,122	4,328	2,885	0	2,885	0	0	2,922
F. Dixie	0	0	0	2,089	5,490	2,235	0	0	2,235
G. UVU	0	0	0	2,944	6,545	3,162	0	0	3,162
H. SLCC	0	0	0	2,103	0	2,103	0	0	2,103
Subtotal	\$0	\$5,654	\$5,608	\$3,151	\$8,059	\$3,711	\$13,591	\$12,554	\$4,109
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$8,416	\$11,135	\$10,847	\$12,322	\$13,606	\$12,404
B. USU	0	0	0	2,013	2,627	2,552	13,069	12,788	3,841
C. WSU	0	3,463	3,463	7,659	5,221	5,401	5,292	0	4,017
D. SUU	0	0	0	0	10,631	10,631	0	0	10,631
E. Snow	14,788	7,188	8,642	0	0	0	0	0	8,642
F. Dixie	0	3,748	3,748	0	0	25,489	0	0	4,781
G. UVU	0	17,903	17,903	1,694	4,573	2,764	19,042	0	4,589
H. SLCC	0	7,262	7,262	4,841	0	4,841	0	0	7,256
Subtotal	\$14,788	\$5,010	\$5,087	\$2,581	\$6,035	\$5,159	\$11,037	\$13,579	\$6,550

TABLE 5 (page 2 of 2)

USHE 2012-13 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$9,723	\$11,079	\$10,616	\$12,549	\$14,114	\$11,650
B. USU	0	4,556	4,556	4,140	15,076	11,387	18,394	13,108	11,390
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	7,123	0	7,123	0	0	7,123
F. Dixie	0	0	0	937	5,282	1,994	0	0	1,994
G. UVU	0	5,686	5,686	0	10,500	10,500	0	0	9,963
H. SLCC	0	7,063	7,063	3,662	0	3,662	0	0	7,023
Subtotal	\$0	\$5,741	\$5,741	\$6,298	\$11,670	\$9,678	\$13,739	\$13,982	\$10,543
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	26,433	6,453	6,918	11,656	19,000	15,490	9,086	21,058	9,107
C. WSU	0	3,915	3,915	4,479	5,896	5,535	8,812	0	4,808
D. SUU	0	5,656	5,656	6,561	12,297	9,365	0	0	6,538
E. Snow	1,892	7,622	5,370	1,047	0	1,047	0	0	4,956
F. Dixie	0	3,265	3,265	3,463	3,215	3,397	0	0	3,324
G. UVU	0	5,254	5,254	0	4,216	4,216	0	0	5,047
H. SLCC	58,541	4,919	5,315	2,669	0	2,669	0	0	4,040
Subtotal	\$13,105	\$5,051	\$5,188	\$3,096	\$5,991	\$4,015	\$9,030	\$21,058	\$4,785
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$4,974	\$7,304	\$6,150	\$10,756	\$14,536	\$7,626
B. USU	26,433	5,274	5,355	3,665	7,851	5,484	12,825	17,225	6,398
C. WSU	0	3,265	3,265	2,512	6,617	3,852	7,049	0	3,839
D. SUU	0	4,227	4,227	3,007	5,718	4,005	5,206	0	4,147
E. Snow	4,356	5,343	5,161	3,336	0	3,336	0	0	3,751
F. Dixie	0	3,452	3,452	2,348	4,879	2,817	0	0	2,902
G. UVU	0	4,941	4,941	2,953	5,154	3,579	7,724	0	3,867
H. SLCC	58,541	4,490	4,650	2,312	0	2,312	0	0	3,057
Subtotal	\$11,524	\$4,416	\$4,478	\$3,203	\$6,815	\$4,364	\$10,507	\$14,902	\$5,045

TABLE 6

USHE 2012-13 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	39,771,330	0	2,173,664	0	0	41,944,994
B1. Instruction (Budget Related)	630,941,489	61,928,304	98,723,268	109,407,086	180,645,298	1,081,645,445
B2. Instruction (Other)	187,381,792	15,579,327	23,138,782	25,006,057	0	251,105,957
C. Research	431,667,004	28,348,545	35,315,813	41,107,466	0	536,438,828
D. Public Service	660,601,154	41,590,240	48,832,217	63,079,673	0	814,103,284
E. Academic Support	192,679,843	18,273,324	27,647,115	-238,600,282	0	0
F. Student Services	135,626,974	17,081,440	27,936,884	0	-180,645,298	0
G. Institutional Support	238,264,579	25,503,162	-263,767,741	0	0	0
H. Plant Operations/Maintenance	208,304,343	-208,304,343	0	0	0	0
I. Scholarships & Fellowships	184,681,499	0	0	0	0	184,681,499
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,909,920,006	0	0	0	0	2,909,920,006

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	79,792,879	150,778,875	17,623	17.2	\$4,528	\$8,556
B. Lower Division	196,486,153	436,350,048	61,293	23.5	\$3,206	\$7,119
C. Upper Division	198,161,358	303,972,487	29,077	16.5	\$6,815	\$10,454
D. Basic Graduate	79,346,223	104,539,996	7,552	13.9	\$10,507	\$13,843
E. Advanced Graduate	45,961,211	54,810,387	3,084	11.3	\$14,902	\$17,771
Subtotal	599,747,825	1,050,451,793	118,629	19.1	\$5,056	\$8,855
2. Other Instructional Activities	187,381,792	251,105,957				
TOTAL INSTRUCTION	787,129,617	1,301,557,750				

TABLE 7

USHE 2012-13 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	27,901,110	0	3,297,159	0	0	31,198,269
B1. Instruction (Budget Related)	632,206,589	82,503,847	118,455,761	164,653,593	116,500,298	1,114,320,088
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	55,420,109	6,994,096	7,296,786	12,956,841	0	82,667,833
D. Public Service	43,930,083	5,583,727	6,124,616	10,672,115	0	66,310,542
E. Academic Support	143,628,178	18,471,948	26,182,424	-188,282,550	0	0
F. Student Services	86,068,068	11,652,628	18,779,602	0	-116,500,298	0
G. Institutional Support	158,865,030	21,271,318	-180,136,348	0	0	0
H. Plant Operations/Maintenance	146,477,565	-146,477,565	0	0	0	0
I. Scholarships & Fellowships	6,082,739	0	0	0	0	6,082,739
J. Transfers (Net)	50,263,125	0	0	0	0	50,263,125
Subtotal	1,350,842,596	0	0	0	0	1,350,842,596

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	79,614,475	143,228,911	17,778	17.4	\$4,478	\$8,056
B. Lower Division	196,486,153	437,846,594	61,353	23.6	\$3,203	\$7,137
C. Upper Division	198,161,358	324,667,374	29,077	16.5	\$6,815	\$11,166
D. Basic Graduate	79,346,223	114,760,626	7,552	13.9	\$10,507	\$15,197
E. Advanced Graduate	45,961,211	61,179,415	3,084	11.3	\$14,902	\$19,836
Subtotal	599,569,421	1,081,682,920	118,844	19.1	\$5,045	\$9,102
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	599,569,421	1,081,682,920				

TABLE 8

USHE 2012-13 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	39,771,330	0	2,173,664	0	0	41,944,994
B1. Instruction (Budget Related)	247,458,016	13,719,249	14,274,391	20,398,635	31,448,002	327,298,293
B2. Instruction (Other)	115,263,654	6,390,299	6,648,879	9,501,495	0	137,804,328
C. Research	307,843,000	17,067,036	17,757,644	25,376,333	0	368,044,013
D. Public Service	581,933,000	32,262,781	33,568,277	47,970,315	0	695,734,373
E. Academic Support	92,754,000	5,142,348	5,350,430	-103,246,778	0	0
F. Student Services	28,252,000	1,566,311	1,629,691	0	-31,448,002	0
G. Institutional Support	77,127,000	4,275,976	-81,402,976	0	0	0
H. Plant Operations & Maintenance	80,424,000	-80,424,000	0	0	0	0
I. Scholarships & Fellowships	30,937,000	0	0	0	0	30,937,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,601,763,000	0	0	0	0	1,601,763,000

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	53,415,584	83,308,251	10,739	22.6	\$4,974	\$7,758
C. Upper Division	79,872,534	110,314,028	10,936	21.4	\$7,304	\$10,087
D. Basic Graduate	46,710,423	58,798,907	4,343	16.4	\$10,756	\$13,540
E. Advanced Graduate	38,733,927	46,151,560	2,665	11.8	\$14,536	\$17,320
Subtotal	218,732,468	298,572,745	28,682	19.4	\$7,626	\$10,410
2. Other Instructional Activities	115,263,654	137,804,328				
TOTAL INSTRUCTION	333,996,122	436,377,073				

⁽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 2012-13 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	27,901,110	0	3,297,159	0	0	31,198,269
B1. Instruction (Budget Related)	247,458,016	29,900,935	32,776,352	61,545,792	21,285,081	392,966,176
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	31,700,703	3,830,471	4,198,827	7,884,347	0	47,614,348
D. Public Service	25,469,224	3,077,506	3,373,454	6,334,503	0	38,254,687
E. Academic Support	60,452,866	7,304,662	8,007,114	-75,764,642	0	0
F. Student Services	16,983,439	2,052,149	2,249,493	0	-21,285,081	0
G. Institutional Support	48,091,402	5,810,997	-53,902,399	0	0	0
H. Plant Operations & Maintenance	51,976,720	-51,976,720	0	0	0	0
I. Scholarships & Fellowships	232,000	0	0	0	0	232,000
J. Transfers (Net)	3,886,990	0	0	0	0	3,886,990
Subtotal	514,152,470	0	0	0	0	514,152,470

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	53,415,584	107,894,690	10,739	22.6	\$4,974	\$10,047
C. Upper Division	79,872,534	135,351,873	10,936	21.4	\$7,304	\$12,377
D. Basic Graduate	46,710,423	68,741,571	4,343	16.4	\$10,756	\$15,829
E. Advanced Graduate	38,733,927	52,252,493	2,665	11.8	\$14,536	\$19,609
Subtotal	218,732,468	364,240,628	28,682	19.4	\$7,626	\$12,699
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	218,732,468	364,240,628				

⁽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 2012-13 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)	130,691,452	11,829,776	18,360,769	16,300,871	22,787,420	199,970,288
B2. Instruction (Other)	17,397,220	1,574,741	2,444,126	2,169,919	0	23,586,006
C. Research	122,477,410	11,086,267	17,206,783	15,276,351	0	166,046,810
D. Public Service	52,327,407	4,736,511	7,351,448	6,526,688	0	70,942,054
E. Academic Support	32,716,185	2,961,365	4,596,278	-40,273,829	0	0
F. Student Services	18,511,214	1,675,576	2,600,630	0	-22,787,420	0
G. Institutional Support	48,197,361	4,362,672	-52,560,033	0	0	0
H. Plant Operations & Maintenance	38,226,909	-38,226,909	0	0	0	0
I. Scholarships & Fellowships	29,533,011	0	0	0	0	29,533,011
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	490,078,169	0	0	0	0	490,078,169

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	11,997,852	18,999,203	2,052	24.2	\$5,847	\$9,259
B. Lower Division	32,992,499	63,703,396	9,001	35.2	\$3,665	\$7,077
C. Upper Division	54,309,188	77,909,316	6,917	17.6	\$7,851	\$11,263
D. Basic Graduate	24,565,073	31,099,990	1,915	11.8	\$12,825	\$16,237
E. Advanced Graduate	7,227,284	8,658,827	420	8.6	\$17,225	\$20,637
Subtotal	131,091,896	200,370,732	20,305	21.5	\$6,456	\$9,868
2. Other Instructional Activities	17,397,220	23,586,006				
TOTAL INSTRUCTION	148,489,116	223,956,738				

TABLE 11

USHE 2012-13 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)	130,691,452	17,443,007	17,007,845	27,897,544	20,533,333	213,573,180
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	23,616,868	3,152,074	3,073,438	5,041,283	0	34,883,663
D. Public Service	15,861,434	2,116,979	2,064,166	3,385,800	0	23,428,378
E. Academic Support	28,746,833	3,836,756	3,741,038	-36,324,627	0	0
F. Student Services	16,249,810	2,168,815	2,114,708	0	-20,533,333	0
G. Institutional Support	24,704,020	3,297,174	-28,001,194	0	0	0
H. Plant Operations & Maintenance	32,014,805	-32,014,805	0	0	0	0
I. Scholarships & Fellowships	2,156,864	0	0	0	0	2,156,864
J. Transfers (Net)	14,451,769	0	0	0	0	14,451,769
Subtotal	288,493,855	0	0	0	0	288,493,855

 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	11,819,448	20,760,554	2,207	26.0	\$5,355	\$9,406
B. Lower Division	32,992,499	69,454,839	9,001	35.2	\$3,665	\$7,716
C. Upper Division	54,309,188	82,329,076	6,917	17.6	\$7,851	\$11,902
D. Basic Graduate	24,565,073	32,323,829	1,915	11.8	\$12,825	\$16,876
E. Advanced Graduate	7,227,284	8,926,922	420	8.6	\$17,225	\$21,276
Subtotal	130,913,492	213,795,220	20,461	21.7	\$6,398	\$10,449
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	130,913,492	213,795,220				

TABLE 12

USHE 2012-13 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)	58,718,879	8,087,449	14,622,685	19,912,478	22,605,657	123,947,148
B2. Instruction (Other)	11,321,038	1,559,265	2,819,263	3,839,139	0	19,538,705
C. Research	967,032	133,191	240,819	327,935	0	1,668,977
D. Public Service	2,542,997	350,251	633,279	862,370	0	4,388,897
E. Academic Support	17,985,748	2,477,207	4,478,967	-24,941,922	0	0
F. Student Services	16,301,055	2,245,171	4,059,430	0	-22,605,657	0
G. Institutional Support	23,603,495	3,250,949	-26,854,444	0	0	0
H. Plant Operations & Maintenance	18,103,483	-18,103,483	0	0	0	0
I. Scholarships & Fellowships	19,139,514	0	0	0	0	19,139,514
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	168,683,241	0	0	0	0	168,683,241

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	11,346,164	26,165,699	3,475	19.8	\$3,265	\$7,529
B. Lower Division	19,024,831	51,325,199	7,575	21.5	\$2,512	\$6,776
C. Upper Division	24,298,227	39,956,866	3,672	10.1	\$6,617	\$10,881
D. Basic Graduate	4,049,657	6,499,385	575	9.1	\$7,049	\$11,313
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	58,718,879	123,947,148	15,297	16.1	\$3,839	\$8,103
2. Other Instructional Activities	11,321,038	19,538,705				
TOTAL INSTRUCTION	70,039,917	143,485,853				

TABLE 13

USHE 2012-13 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)	58,718,879	6,614,954	14,042,578	17,873,227	14,035,757	111,285,395
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	102,538	11,551	24,522	31,211	0	169,822
D. Public Service	590,750	66,551	141,277	179,816	0	978,394
E. Academic Support	13,377,868	1,507,079	3,199,308	-18,084,254	0	0
F. Student Services	10,382,983	1,169,691	2,483,083	0	-14,035,757	0
G. Institutional Support	17,876,857	2,013,911	-19,890,768	0	0	0
H. Plant Operations & Maintenance	11,383,737	-11,383,737	0	0	0	0
I. Scholarships & Fellowships	474,816	0	0	0	0	474,816
J. Transfers (Net)	16,616,023	0	0	0	0	16,616,023
Subtotal	129,524,451	0	0	0	0	129,524,451

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	11,346,164	23,289,012	3,475	19.8	\$3,265	\$6,701
B. Lower Division	19,024,831	45,055,229	7,575	21.5	\$2,512	\$5,948
C. Upper Division	24,298,227	36,917,297	3,672	10.1	\$6,617	\$10,053
D. Basic Graduate	4,049,657	6,023,857	575	9.1	\$7,049	\$10,485
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	58,718,879	111,285,395	15,297	16.1	\$3,839	\$7,275
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	58,718,879	111,285,395				

TABLE 14

USHE 2012-13 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)	26,459,319	3,779,861	9,189,388	7,986,163	17,306,972	64,721,702
B2. Instruction (Other)	2,143,055	306,147	744,289	646,834	0	3,840,325
C. Research	174,424	24,917	60,578	52,646	0	312,565
D. Public Service	13,910,734	1,987,226	4,831,233	4,198,649	0	24,927,841
E. Academic Support	8,646,258	1,235,166	3,002,867	-12,884,291	0	0
F. Student Services	11,614,185	1,659,151	4,033,636	0	-17,306,972	0
G. Institutional Support	19,129,269	2,732,722	-21,861,991	0	0	0
H. Plant Operations & Maintenance	11,725,190	-11,725,190	0	0	0	0
I. Scholarships & Fellowships	8,385,822	0	0	0	0	8,385,822
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	102,188,256	0	0	0	0	102,188,256

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	3,342,156	8,083,469	791	20.6	\$4,227	\$10,224
B. Lower Division	9,464,132	28,339,127	3,147	24.4	\$3,007	\$9,004
C. Upper Division	10,480,814	21,472,552	1,833	13.8	\$5,718	\$11,715
D. Basic Graduate	3,172,217	6,826,554	609	12.6	\$5,206	\$11,203
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,459,319	64,721,702	6,380	18.3	\$4,147	\$10,144
2. Other Instructional Activities	2,143,055	3,840,325				
TOTAL INSTRUCTION	28,602,374	68,562,028				

TABLE 15

USHE 2012-13 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)	26,459,319	4,005,640	7,449,263	11,573,221	10,989,710	60,477,153
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	415,549	62,909	116,992	181,760	0	777,210
E. Academic Support	8,203,486	1,241,914	2,309,580	-11,754,981	0	0
F. Student Services	7,669,424	1,161,064	2,159,222	0	-10,989,710	0
G. Institutional Support	10,452,646	1,582,412	-12,035,058	0	0	0
H. Plant Operations & Maintenance	8,053,939	-8,053,939	0	0	0	0
I. Scholarships & Fellowships	1,310,689	0	0	0	0	1,310,689
J. Transfers (Net)	2,354,348	0	0	0	0	2,354,348
Subtotal	64,919,400	0	0	0	0	64,919,400

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	3,342,156	7,557,502	791	20.6	\$4,227	\$9,559
B. Lower Division	9,464,132	26,245,273	3,147	24.4	\$3,007	\$8,339
C. Upper Division	10,480,814	20,253,209	1,833	13.8	\$5,718	\$11,050
D. Basic Graduate	3,172,217	6,421,169	609	12.6	\$5,206	\$10,538
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,459,319	60,477,153	6,380	18.3	\$4,147	\$9,479
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	26,459,319	60,477,153				

TABLE 16

USHE 2012-13 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)	10,486,223	4,011,594	4,291,529	3,498,783	10,064,710	32,352,839
B2. Instruction (Other)	2,994,361	1,145,518	1,225,454	999,084	0	6,364,418
C. Research	6,693	2,560	2,739	2,233	0	14,226
D. Public Service	819,191	313,389	335,257	273,327	0	1,741,164
E. Academic Support	2,664,022	1,019,144	1,090,262	-4,773,428	0	0
F. Student Services	5,617,055	2,148,852	2,298,802	0	-10,064,710	0
G. Institutional Support	6,686,186	2,557,858	-9,244,044	0	0	0
H. Plant Operations & Maintenance	11,198,916	-11,198,916	0	0	0	0
I. Scholarships & Fellowships	3,652,345	0	0	0	0	3,652,345
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	44,124,992	0	0	0	0	44,124,992

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	3,597,826	8,568,322	697	14.2	\$5,161	\$12,290
B. Lower Division	7,906,751	24,802,872	2,370	21.0	\$3,336	\$10,466
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,504,577	33,371,193	3,067	18.9	\$3,751	\$10,881
2. Other Instructional Activities	2,994,361	6,364,418				
TOTAL INSTRUCTION	14,498,938	39,735,611				

TABLE 17

USHE 2012-13 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)	11,751,323	2,467,801	5,279,536	3,575,010	4,846,517	27,920,187
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	184,849	38,819	83,047	56,235	0	362,950
E. Academic Support	2,188,455	459,580	983,211	-3,631,245	0	0
F. Student Services	2,920,867	613,388	1,312,263	0	-4,846,517	0
G. Institutional Support	6,328,962	1,329,094	-7,658,056	0	0	0
H. Plant Operations & Maintenance	4,908,681	-4,908,681	0	0	0	0
I. Scholarships & Fellowships	432,000	0	0	0	0	432,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	28,715,137	0	0	0	0	28,715,137

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	3,597,826	7,273,167	697	14.2	\$5,161	\$10,432
B. Lower Division	7,906,751	20,400,274	2,370	21.0	\$3,336	\$8,608
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,504,577	27,673,441	3,067	18.9	\$3,751	\$9,023
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	11,504,577	27,673,441				

TABLE 18

USHE 2012-13 Full Cost Study Summary (All Funds)

Institution: Dixie 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)	18,151,161	5,114,295	4,102,838	8,055,015	14,584,627	50,007,936
B2. Instruction (Other)	1,656,205	466,654	374,364	734,981	0	3,232,204
C. Research	76,334	21,508	17,254	33,875	0	148,971
D. Public Service	5,461,669	1,538,887	1,234,540	2,423,747	0	10,658,843
E. Academic Support	7,459,629	2,101,835	1,686,154	-11,247,618	0	0
F. Student Services	9,672,796	2,725,420	2,186,412	0	-14,584,627	0
G. Institutional Support	7,490,913	2,110,649	-9,601,562	0	0	0
H. Plant Operations & Maintenance	14,079,248	-14,079,248	0	0	0	0
I. Scholarships & Fellowships	25,129,813	0	0	0	0	25,129,813
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	89,177,767	0	0	0	0	89,177,767

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	2,870,727	7,103,936	832	19.1	\$3,452	\$8,543
B. Lower Division	10,373,871	32,870,705	4,419	18.9	\$2,348	\$7,438
C. Upper Division	4,913,867	10,040,610	1,007	13.6	\$4,879	\$9,970
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	18,158,464	50,015,251	6,258	17.8	\$2,902	\$7,993
2. Other Instructional Activities	1,656,205	3,232,204				
TOTAL INSTRUCTION	19,814,669	53,247,455				

TABLE 19

USHE 2012-13 Full Cost Study Summary (Appropriated Funds Only)

Institution: Dixie 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)	18,151,161	2,901,066	4,329,491	7,501,480	6,445,389	39,328,588
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,140,178	182,233	271,960	471,211	0	2,065,581
E. Academic Support	5,701,489	911,258	1,359,943	-7,972,691	0	0
F. Student Services	4,609,274	736,692	1,099,423	0	-6,445,389	0
G. Institutional Support	6,087,814	973,004	-7,060,818	0	0	0
H. Plant Operations & Maintenance	5,704,253	-5,704,253	0	0	0	0
I. Scholarships & Fellowships	26,372	0	0	0	0	26,372
J. Transfers (Net)	4,715,871	0	0	0	0	4,715,871
Subtotal	46,136,412	0	0	0	0	46,136,412

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	2,870,727	5,684,829	832	19.1	\$3,452	\$6,837
B. Lower Division	10,373,871	25,329,090	4,419	18.9	\$2,348	\$5,732
C. Upper Division	4,913,867	8,321,972	1,007	13.6	\$4,879	\$8,264
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	18,158,464	39,335,891	6,258	17.8	\$2,902	\$6,286
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	18,158,464	39,335,891				

TABLE 20

USHE 2012-13 Full Cost Study Summary (All Funds)

Institution: Utah Valley 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)	80,092,512	8,569,743	19,674,681	24,984,788	34,652,591	167,974,315
B2. Instruction (Other)	11,505,665	1,231,084	2,826,360	3,589,182	0	19,152,290
C. Research	122,111	13,066	29,996	38,092	0	203,266
D. Public Service	1,854,763	198,456	455,621	578,592	0	3,087,432
E. Academic Support	21,580,385	2,309,059	5,301,209	-29,190,654	0	0
F. Student Services	25,618,346	2,741,113	6,293,132	0	-34,652,591	0
G. Institutional Support	31,238,538	3,342,463	-34,581,001	0	0	0
H. Plant Operations & Maintenance	18,404,983	-18,404,983	0	0	0	0
I. Scholarships & Fellowships	42,302,265	0	0	0	0	42,302,265
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	232,719,568	0	0	0	0	232,719,568

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	19,975,631	37,130,159	4,043	17.4	\$4,941	\$9,184
B. Lower Division	34,981,301	85,249,881	11,847	21.6	\$2,953	\$7,196
C. Upper Division	24,286,729	44,279,115	4,712	16.3	\$5,154	\$9,397
D. Basic Graduate	848,853	1,315,161	110	17.9	\$7,724	\$11,967
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	80,092,514	167,974,316	20,712	19.2	\$3,867	\$8,110
2. Other Instructional Activities	11,505,665	19,152,290				
TOTAL INSTRUCTION	91,598,178	187,126,607				

TABLE 21

USHE 2012-13 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Valley 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)	80,092,512	8,998,077	20,196,587	24,825,063	21,619,139	155,731,378
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	125,556	14,106	31,661	38,917	0	210,239
E. Academic Support	18,221,887	2,047,157	4,594,935	-24,863,979	0	0
F. Student Services	15,843,864	1,779,996	3,995,279	0	-21,619,139	0
G. Institutional Support	25,907,821	2,910,641	-28,818,462	0	0	0
H. Plant Operations & Maintenance	15,749,977	-15,749,977	0	0	0	0
I. Scholarships & Fellowships	609,197	0	0	0	0	609,197
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	156,550,814	0	0	0	0	156,550,814

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	19,975,631	34,740,338	4,043	17.4	\$4,941	\$8,593
B. Lower Division	34,981,301	78,246,895	11,847	21.6	\$2,953	\$6,605
C. Upper Division	24,286,729	41,493,948	4,712	16.3	\$5,154	\$8,806
D. Basic Graduate	848,853	1,250,199	110	17.9	\$7,724	\$11,376
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	80,092,514	155,731,379	20,712	19.2	\$3,867	\$7,519
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	80,092,514	155,731,379				

TABLE 22

USHE 2012-13 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community 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)	58,883,927	6,816,338	14,206,987	8,270,353	27,195,318	115,372,924
B2. Instruction (Other)	25,100,594	2,905,617	6,056,047	3,525,423	0	37,587,681
C. Research	0	0	0	0	0	0
D. Public Service	1,751,393	202,739	422,560	245,986	0	2,622,679
E. Academic Support	8,873,616	1,027,200	2,140,947	-12,041,763	0	0
F. Student Services	20,040,323	2,319,846	4,835,150	0	-27,195,318	0
G. Institutional Support	24,791,817	2,869,873	-27,661,690	0	0	0
H. Plant Operations & Maintenance	16,141,614	-16,141,614	0	0	0	0
I. Scholarships & Fellowships	25,601,729	0	0	0	0	25,601,729
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	181,185,013	0	0	0	0	181,185,013

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	26,662,523	44,728,087	5,733	14.3	\$4,650	\$7,801
B. Lower Division	28,327,185	66,750,618	12,194	24.5	\$2,323	\$5,474
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,989,708	111,478,705	17,928	20.0	\$3,067	\$6,218
2. Other Instructional Activities	25,100,594	37,587,681				
TOTAL INSTRUCTION	80,090,302	149,066,386				

(1) Excludes the Skills Center Data

TABLE 23

USHE 2012-13 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community 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)	58,883,927	10,172,367	17,374,110	9,862,256	16,745,371	113,038,032
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	142,543	24,625	42,058	23,874	0	233,100
E. Academic Support	6,735,294	1,163,541	1,987,295	-9,886,130	0	0
F. Student Services	11,408,407	1,970,835	3,366,129	0	-16,745,371	0
G. Institutional Support	19,415,508	3,354,085	-22,769,593	0	0	0
H. Plant Operations & Maintenance	16,685,453	-16,685,453	0	0	0	0
I. Scholarships & Fellowships	840,801	0	0	0	0	840,801
J. Transfers (Net)	8,238,124	0	0	0	0	8,238,124
Subtotal	122,350,057	0	0	0	0	122,350,057

 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	26,662,523	43,923,508	5,733	14.3	\$4,650	\$7,661
B. Lower Division	28,327,185	65,220,305	12,254	24.6	\$2,312	\$5,322
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	54,989,708	109,143,813	17,988	20.0	\$3,057	\$6,068
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	54,989,708	109,143,813				

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

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

I. APPROPRIATED

Regular Faculty	3,754	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

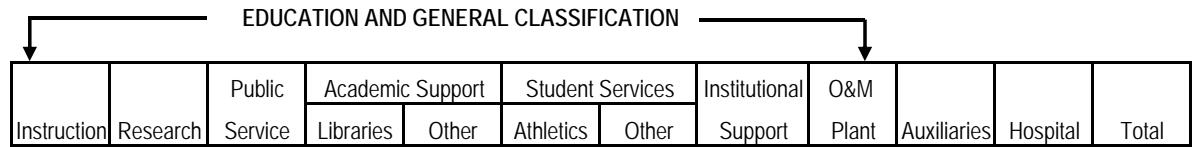
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

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

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2013

DIXIE STATE UNIVERSITY

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

I. APPROPRIATED

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

II. NON-APPROPRIATED

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

III. TOTAL

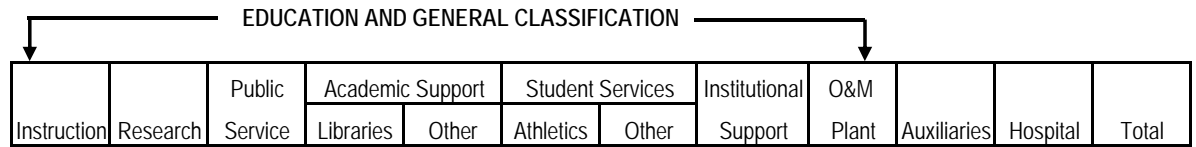
Regular Faculty	166	0	1	7	11	0	0	0	0	0	0	185
Adjunct / Wage Rated Faculty	102	0	0	2	3	1	2	0	0	0	0	110
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	3	0	0	5	0	0	0	9
Staff	11	0	16	5	18	17	83	66	46	0	0	263
Wage Payroll	17	0	28	1	19	1	103	23	27	0	0	219
TOTAL	296	0	46	15	54	19	189	94	73	0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

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

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

USHE EMPLOYEE FTE COUNT FOR FALL 2013

UTAH VALLEY UNIVERSITY



I. APPROPRIATED

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

II. NON-APPROPRIATED

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

III. TOTAL

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

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

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

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 University 7

TABLE 7 Utah Valley University 8

TABLE 8 Salt Lake Community College 9

TABLE 9 Consumer Price Index, for Current and Constant Dollar Values..... 10

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, as designated by the publication *Academe*. The data are presented based on current dollars and inflation-adjusted constant dollars. Tables 1 through 8 provide this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into four categories of faculty rank and a total (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 2012-13 dollars.

Table 1

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: University of Utah

Comparison Group: Doctoral Institutions²

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$87,200	\$109,500	\$118,800	\$125,400	\$110,780	\$119,659	\$120,777	\$125,400
Comparison Group Average	\$92,387	\$109,569	\$120,955	\$123,393	\$117,369	\$119,734	\$122,968	\$123,393
Difference Above/(Below)	(\$5,187)	(\$69)	(\$2,155)	\$2,007	(\$6,589)	(\$75)	(\$2,191)	\$2,007
% Difference Above/Below	-5.6%	-0.1%	-1.8%	1.6%	-5.6%	-0.1%	-1.8%	1.6%
Associate Professor								
Institution Average	\$61,500	\$77,700	\$84,000	\$85,200	\$78,130	\$84,909	\$85,398	\$85,200
Comparison Group Average	\$64,938	\$77,033	\$82,777	\$84,275	\$82,498	\$84,180	\$84,155	\$84,275
Difference Above/(Below)	(\$3,438)	\$667	\$1,223	\$925	(\$4,368)	\$729	\$1,243	\$925
% Difference Above/Below	-5.3%	0.9%	1.5%	1.1%	-5.3%	0.9%	1.5%	1.1%
Assistant Professor								
Institution Average	\$54,100	\$68,700	\$75,400	\$76,600	\$68,729	\$75,074	\$76,655	\$76,600
Comparison Group Average	\$54,986	\$65,416	\$71,465	\$73,212	\$69,855	\$71,485	\$72,654	\$73,212
Difference Above/(Below)	(\$886)	\$3,284	\$3,935	\$3,388	(\$1,126)	\$3,589	\$4,001	\$3,388
% Difference Above/Below	-1.6%	5.0%	5.5%	4.6%	-1.6%	5.0%	5.5%	4.6%
Instructor								
Institution Average	\$38,800	\$62,500	n/a	\$84,500	\$49,292	\$68,299	n/a	\$84,500
Comparison Group Average	\$37,589	\$44,116	\$47,207	\$48,359	\$47,753	\$48,209	\$47,993	\$48,359
Difference Above/(Below)	\$1,211	\$18,384	n/a	\$36,141	\$1,539	\$20,090	n/a	\$36,141
% Difference Above/Below	3.2%	41.7%	n/a	74.7%	3.2%	41.7%	n/a	74.7%
All Ranks Combined								
Institution Average	\$68,900	\$79,000	\$85,400	\$84,700	\$87,531	\$86,329	\$86,821	\$84,700
Comparison Group Average	\$70,357	\$80,962	\$88,393	\$89,657	\$89,382	\$88,473	\$89,864	\$89,657
Difference Above/(Below)	(\$1,457)	(\$1,962)	(\$2,993)	(\$4,957)	(\$1,851)	(\$2,144)	(\$3,043)	(\$4,957)
% Difference Above/Below	-2.1%	-2.4%	-3.4%	-5.5%	-2.1%	-2.4%	-3.4%	-5.5%

Faculty Compensation

Professor								
Institution Average	\$113,800	\$142,500	\$156,900	\$164,900	\$144,573	\$155,721	\$159,511	\$164,900
Comparison Group Average	\$114,670	\$137,104	\$153,279	\$157,404	\$145,678	\$149,824	\$155,830	\$157,404
Difference Above/(Below)	(\$870)	\$5,396	\$3,621	\$7,496	(\$1,105)	\$5,897	\$3,681	\$7,496
% Difference Above/Below	-0.8%	3.9%	2.4%	4.8%	-0.8%	3.9%	2.4%	4.8%
Associate Professor								
Institution Average	\$82,600	\$103,800	\$111,500	\$113,100	\$104,936	\$113,430	\$113,356	\$113,100
Comparison Group Average	\$82,139	\$98,965	\$107,626	\$110,231	\$104,350	\$108,147	\$109,417	\$110,231
Difference Above/(Below)	\$461	\$4,835	\$3,874	\$2,869	\$586	\$5,284	\$3,185	\$2,869
% Difference Above/Below	0.6%	4.9%	3.6%	2.6%	0.6%	4.9%	2.9%	2.6%
Assistant Professor								
Institution Average	\$58,200	\$92,000	\$100,300	\$101,900	\$73,938	\$100,535	\$101,969	\$101,900
Comparison Group Average	\$69,742	\$84,204	\$93,211	\$96,056	\$88,601	\$92,016	\$94,762	\$96,056
Difference Above/(Below)	(\$11,542)	\$7,796	\$7,089	\$5,844	(\$14,663)	\$8,519	\$7,207	\$5,844
% Difference Above/Below	-16.5%	9.3%	7.6%	6.1%	-16.5%	9.3%	7.6%	6.1%
Instructor								
Institution Average	\$44,900	\$90,700	n/a	\$112,900	\$57,041	\$99,115	n/a	\$112,900
Comparison Group Average	\$48,153	\$58,635	\$64,275	\$65,862	\$61,174	\$64,075	\$65,345	\$65,862
Difference Above/(Below)	(\$3,253)	\$32,065	n/a	\$47,038	(\$4,133)	\$35,040	n/a	\$47,038
% Difference Above/Below	-6.8%	54.7%	n/a	71.4%	-6.8%	54.7%	n/a	71.4%
All Ranks Combined								
Institution Average	\$87,200	\$104,800	\$113,400	\$112,400	\$110,780	\$114,523	\$115,287	\$112,400
Comparison Group Average	\$88,123	\$102,990	\$113,987	\$116,434	\$111,952	\$112,545	\$115,884	\$116,434
Difference Above/(Below)	(\$923)	\$1,810	(\$587)	(\$4,034)	(\$1,172)	\$1,978	(\$597)	(\$4,034)
% Difference Above/Below	-1.0%	1.8%	-0.5%	-3.5%	-1.0%	1.8%	-0.5%	-3.5%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013² 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 Comparisons¹

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$74,000	\$84,700	\$93,500	\$96,900	\$94,010	\$92,558	\$95,056	\$96,900
Comparison Group Average	\$92,387	\$109,569	\$120,955	\$123,393	\$117,369	\$119,734	\$122,968	\$123,393
Difference Above/(Below)	(\$18,387)	(\$24,869)	(\$27,455)	(\$26,493)	(\$23,359)	(\$27,176)	(\$27,912)	(\$26,493)
% Difference Above/Below	-19.9%	-22.7%	-22.7%	-21.5%	-19.9%	-22.7%	-22.7%	-21.5%
Associate Professor								
Institution Average	\$55,000	\$65,600	\$71,300	\$71,600	\$69,873	\$71,686	\$72,487	\$71,600
Comparison Group Average	\$64,938	\$77,033	\$82,777	\$84,275	\$82,498	\$84,180	\$84,155	\$84,275
Difference Above/(Below)	(\$9,938)	(\$11,433)	(\$11,477)	(\$12,675)	(\$12,625)	(\$12,494)	(\$11,668)	(\$12,675)
% Difference Above/Below	-15.3%	-14.8%	-13.9%	-15.0%	-15.3%	-14.8%	-13.9%	-15.0%
Assistant Professor								
Institution Average	\$47,800	\$61,600	\$62,500	\$64,700	\$60,726	\$67,315	\$63,540	\$64,700
Comparison Group Average	\$54,986	\$65,416	\$71,465	\$73,212	\$69,855	\$71,485	\$72,654	\$73,212
Difference Above/(Below)	(\$7,186)	(\$3,816)	(\$8,965)	(\$8,512)	(\$9,129)	(\$4,170)	(\$9,114)	(\$8,512)
% Difference Above/Below	-13.1%	-5.8%	-12.5%	-11.6%	-13.1%	-5.8%	-12.5%	-11.6%
Instructor								
Institution Average	\$40,100	\$46,000	\$48,700	\$49,400	\$50,943	\$50,268	\$49,511	\$49,400
Comparison Group Average	\$37,589	\$44,116	\$47,207	\$48,359	\$47,753	\$48,209	\$47,993	\$48,359
Difference Above/(Below)	\$2,511	\$1,884	\$1,493	\$1,041	\$3,190	\$2,059	\$1,518	\$1,041
% Difference Above/Below	6.7%	4.3%	3.2%	2.2%	6.7%	4.3%	3.2%	2.2%
All Ranks Combined								
Institution Average	\$57,000	\$67,300	\$72,200	\$72,900	\$72,413	\$73,544	\$73,402	\$72,900
Comparison Group Average	\$70,357	\$80,962	\$88,393	\$89,657	\$89,382	\$88,473	\$89,864	\$89,657
Difference Above/(Below)	(\$13,357)	(\$13,662)	(\$16,193)	(\$16,757)	(\$16,969)	(\$14,929)	(\$16,462)	(\$16,757)
% Difference Above/Below	-19.0%	-16.9%	-18.3%	-18.7%	-19.0%	-16.9%	-18.3%	-18.7%

Faculty Compensation

Professor								
Institution Average	\$97,400	\$114,900	\$126,000	\$131,000	\$123,738	\$125,560	\$128,097	\$131,000
Comparison Group Average	\$114,670	\$137,104	\$153,279	\$157,404	\$145,678	\$149,824	\$155,830	\$157,404
Difference Above/(Below)	(\$17,270)	(\$22,204)	(\$27,279)	(\$26,404)	(\$21,940)	(\$24,264)	(\$27,733)	(\$26,404)
% Difference Above/Below	-15.1%	-16.2%	-17.8%	-16.8%	-15.1%	-16.2%	-17.8%	-16.8%
Associate Professor								
Institution Average	\$74,500	\$91,600	\$99,100	\$100,200	\$94,646	\$100,098	\$100,749	\$100,200
Comparison Group Average	\$82,139	\$98,965	\$107,626	\$110,231	\$104,350	\$108,147	\$109,417	\$110,231
Difference Above/(Below)	(\$7,639)	(\$7,365)	(\$8,526)	(\$10,031)	(\$9,705)	(\$8,048)	(\$8,608)	(\$10,031)
% Difference Above/Below	-9.3%	-7.4%	-7.9%	-9.1%	-9.3%	-7.4%	-7.9%	-9.1%
Assistant Professor								
Institution Average	\$65,700	\$86,500	\$88,100	\$91,500	\$83,466	\$94,525	\$89,566	\$91,500
Comparison Group Average	\$69,742	\$84,204	\$93,211	\$96,056	\$88,601	\$92,016	\$94,762	\$96,056
Difference Above/(Below)	(\$4,042)	\$2,296	(\$5,111)	(\$4,556)	(\$5,135)	\$2,509	(\$5,196)	(\$4,556)
% Difference Above/Below	-5.8%	2.7%	-5.5%	-4.7%	-5.8%	2.7%	-5.5%	-4.7%
Instructor								
Institution Average	\$56,300	\$67,600	\$71,100	\$73,100	\$71,524	\$73,872	\$72,283	\$73,100
Comparison Group Average	\$48,153	\$58,635	\$64,275	\$65,862	\$61,174	\$64,075	\$65,345	\$65,862
Difference Above/(Below)	\$8,147	\$8,965	\$6,825	\$7,238	\$10,350	\$9,797	\$6,938	\$7,238
% Difference Above/Below	16.9%	15.3%	10.6%	11.0%	16.9%	15.3%	10.6%	11.0%
All Ranks Combined								
Institution Average	\$76,800	\$93,500	\$100,000	\$101,600	\$97,568	\$102,175	\$101,664	\$101,600
Comparison Group Average	\$88,123	\$102,990	\$113,987	\$116,434	\$111,952	\$112,545	\$115,884	\$116,434
Difference Above/(Below)	(\$11,323)	(\$9,490)	(\$13,987)	(\$14,834)	(\$14,384)	(\$10,370)	(\$14,220)	(\$14,834)
% Difference Above/Below	-12.8%	-9.2%	-12.3%	-12.7%	-12.8%	-9.2%	-12.3%	-12.7%

Notes:

¹Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013

Table 3

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08 ⁽²⁾	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$61,900	\$69,311	\$72,200	\$74,000	\$78,638	\$75,741	\$73,402	\$74,000
Comparison Group Average	\$74,545	\$85,726	\$88,940	\$88,988	\$94,703	\$93,679	\$90,420	\$88,988
Difference Above/(Below)	(\$12,645)	(\$16,415)	(\$16,740)	(\$14,988)	(\$16,065)	(\$17,938)	(\$17,018)	(\$14,988)
% Difference Above/Below	-17.0%	-19.1%	-18.8%	-16.8%	-17.0%	-19.1%	-18.8%	-16.8%
Associate Professor								
Institution Average	\$49,400	\$57,312	\$61,500	\$61,500	\$62,758	\$62,629	\$62,524	\$61,500
Comparison Group Average	\$59,145	\$68,034	\$71,025	\$71,343	\$75,138	\$74,346	\$72,207	\$71,343
Difference Above/(Below)	(\$9,745)	(\$10,722)	(\$9,525)	(\$9,843)	(\$12,380)	(\$11,717)	(\$9,683)	(\$9,843)
% Difference Above/Below	-16.5%	-15.8%	-13.4%	-13.8%	-16.5%	-15.8%	-13.4%	-13.8%
Assistant Professor								
Institution Average	\$42,700	\$51,156	\$51,900	\$54,200	\$54,247	\$55,902	\$52,764	\$54,200
Comparison Group Average	\$49,086	\$57,540	\$60,656	\$61,041	\$62,359	\$62,878	\$61,666	\$61,041
Difference Above/(Below)	(\$6,386)	(\$6,384)	(\$8,756)	(\$6,841)	(\$8,112)	(\$6,976)	(\$8,902)	(\$6,841)
% Difference Above/Below	-13.0%	-11.1%	-14.4%	-11.2%	-13.0%	-11.1%	-14.4%	-11.2%
Instructor								
Institution Average	\$36,400	\$42,011	\$41,600	\$43,800	\$46,243	\$45,909	\$42,292	\$43,800
Comparison Group Average	\$36,398	\$41,794	\$44,631	\$45,258	\$46,240	\$45,672	\$45,374	\$45,258
Difference Above/(Below)	\$2	\$217	(\$3,031)	(\$1,458)	\$3	\$237	(\$3,082)	(\$1,458)
% Difference Above/Below	0.0%	0.5%	-6.8%	-3.2%	0.0%	0.5%	-6.8%	-3.2%
All Ranks Combined								
Institution Average	\$50,200	\$57,767	\$60,300	\$61,600	\$63,775	\$63,126	\$61,304	\$61,600
Comparison Group Average	\$58,440	\$66,107	\$69,081	\$69,149	\$74,243	\$72,240	\$70,231	\$69,149
Difference Above/(Below)	(\$8,240)	(\$8,340)	(\$8,781)	(\$7,549)	(\$10,468)	(\$9,114)	(\$8,927)	(\$7,549)
% Difference Above/Below	-14.1%	-12.6%	-12.7%	-10.9%	-14.1%	-12.6%	-12.7%	-10.9%
Faculty Compensation								
Professor								
Institution Average	\$81,300	\$101,213	\$99,100	\$101,700	\$103,284	\$110,603	\$100,749	\$101,700
Comparison Group Average	\$92,478	\$108,923	\$114,276	\$114,418	\$117,485	\$119,029	\$116,178	\$114,418
Difference Above/(Below)	(\$11,178)	(\$7,710)	(\$15,176)	(\$12,718)	(\$14,201)	(\$8,426)	(\$15,429)	(\$12,718)
% Difference Above/Below	-12.1%	-7.1%	-13.3%	-11.1%	-12.1%	-7.1%	-13.3%	-11.1%
Associate Professor								
Institution Average	\$66,700	\$83,897	\$86,500	\$85,900	\$84,736	\$91,681	\$87,940	\$85,900
Comparison Group Average	\$74,540	\$87,952	\$93,017	\$93,162	\$94,696	\$96,112	\$94,565	\$93,162
Difference Above/(Below)	(\$7,840)	(\$4,055)	(\$6,517)	(\$7,262)	(\$9,960)	(\$4,431)	(\$6,625)	(\$7,262)
% Difference Above/Below	-10.5%	-4.6%	-7.0%	-7.8%	-10.5%	-4.6%	-7.0%	-7.8%
Assistant Professor								
Institution Average	\$58,600	\$74,517	\$74,000	\$76,700	\$74,446	\$81,430	\$75,232	\$76,700
Comparison Group Average	\$62,188	\$74,884	\$79,731	\$80,298	\$79,004	\$81,832	\$81,058	\$80,298
Difference Above/(Below)	(\$3,588)	(\$367)	(\$5,731)	(\$3,598)	(\$4,558)	(\$402)	(\$5,826)	(\$3,598)
% Difference Above/Below	-5.8%	-0.5%	-7.2%	-4.5%	-5.8%	-0.5%	-7.2%	-4.5%
Instructor								
Institution Average	\$50,600	\$63,022	\$60,600	\$63,600	\$64,283	\$68,869	\$61,609	\$63,600
Comparison Group Average	\$46,781	\$54,753	\$59,716	\$60,749	\$59,431	\$59,833	\$60,710	\$60,749
Difference Above/(Below)	\$3,819	\$8,269	\$884	\$2,851	\$4,852	\$9,036	\$899	\$2,851
% Difference Above/Below	8.2%	15.1%	1.5%	4.7%	8.2%	15.1%	1.5%	4.7%
All Ranks Combined								
Institution Average	\$67,400	\$84,572	\$84,300	\$86,100	\$85,626	\$92,418	\$85,703	\$86,100
Comparison Group Average	\$72,978	\$85,265	\$90,111	\$90,213	\$92,712	\$93,176	\$91,611	\$90,213
Difference Above/(Below)	(\$5,578)	(\$693)	(\$5,811)	(\$4,113)	(\$7,086)	(\$758)	(\$5,908)	(\$4,113)
% Difference Above/Below	-7.6%	-0.8%	-6.4%	-4.6%	-7.6%	-0.8%	-6.4%	-4.6%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: Southern Utah University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$60,100	\$69,500	\$79,400	\$78,900	\$76,352	\$75,948	\$80,722	\$78,900
Comparison Group Average	\$74,545	\$85,726	\$88,940	\$88,988	\$94,703	\$93,679	\$90,420	\$88,988
Difference Above/(Below)	(\$14,445)	(\$16,226)	(\$9,540)	(\$10,088)	(\$18,351)	(\$17,731)	(\$9,698)	(\$10,088)
% Difference Above/Below	-19.4%	-18.9%	-10.7%	-11.3%	-19.4%	-18.9%	-10.7%	-11.3%
Associate Professor								
Institution Average	\$50,900	\$57,300	\$62,500	\$63,500	\$64,664	\$62,616	\$63,540	\$63,500
Comparison Group Average	\$59,145	\$68,034	\$71,025	\$71,343	\$75,138	\$74,346	\$72,207	\$71,343
Difference Above/(Below)	(\$8,245)	(\$10,734)	(\$8,525)	(\$7,843)	(\$10,474)	(\$11,730)	(\$8,667)	(\$7,843)
% Difference Above/Below	-13.9%	-15.8%	-12.0%	-11.0%	-13.9%	-15.8%	-12.0%	-11.0%
Assistant Professor								
Institution Average	\$40,200	\$48,000	\$51,900	\$52,400	\$51,071	\$52,453	\$52,764	\$52,400
Comparison Group Average	\$49,086	\$57,540	\$60,656	\$61,041	\$62,359	\$62,878	\$61,666	\$61,041
Difference Above/(Below)	(\$8,886)	(\$9,540)	(\$8,756)	(\$8,641)	(\$11,288)	(\$10,425)	(\$8,902)	(\$8,641)
% Difference Above/Below	-18.1%	-16.6%	-14.4%	-14.2%	-18.1%	-16.6%	-14.4%	-14.2%
Instructor								
Institution Average	\$39,100	n/a	n/a	n/a	\$49,673	n/a	n/a	n/a
Comparison Group Average	\$36,398	\$41,794	\$44,631	\$45,258	\$46,240	\$45,672	\$45,374	\$45,258
Difference Above/(Below)	\$2,702	n/a	n/a	n/a	\$3,433	n/a	n/a	n/a
% Difference Above/Below	7.4%	n/a	n/a	n/a	7.4%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$46,100	\$54,200	\$58,600	\$59,400	\$58,566	\$59,229	\$59,575	\$59,400
Comparison Group Average	\$58,440	\$66,107	\$69,081	\$69,149	\$74,243	\$72,240	\$70,231	\$69,149
Difference Above/(Below)	(\$12,340)	(\$11,907)	(\$10,481)	(\$9,749)	(\$15,677)	(\$13,011)	(\$10,656)	(\$9,749)
% Difference Above/Below	-21.1%	-18.0%	-15.2%	-14.1%	-21.1%	-18.0%	-15.2%	-14.1%
Faculty Compensation								
Professor								
Institution Average	\$78,700	\$96,000	\$109,400	\$109,300	\$99,981	\$104,907	\$111,221	\$109,300
Comparison Group Average	\$92,478	\$108,923	\$114,276	\$114,418	\$117,485	\$119,029	\$116,178	\$114,418
Difference Above/(Below)	(\$13,778)	(\$12,923)	(\$4,876)	(\$5,118)	(\$17,504)	(\$14,122)	(\$4,957)	(\$5,118)
% Difference Above/Below	-14.9%	-11.9%	-4.3%	-4.5%	-14.9%	-11.9%	-4.3%	-4.5%
Associate Professor								
Institution Average	\$67,900	\$81,200	\$88,100	\$90,000	\$86,261	\$88,733	\$89,566	\$90,000
Comparison Group Average	\$74,540	\$87,952	\$93,017	\$93,162	\$94,696	\$96,112	\$94,565	\$93,162
Difference Above/(Below)	(\$6,640)	(\$6,752)	(\$4,917)	(\$3,162)	(\$8,436)	(\$7,379)	(\$4,999)	(\$3,162)
% Difference Above/Below	-8.9%	-7.7%	-5.3%	-3.4%	-8.9%	-7.7%	-5.3%	-3.4%
Assistant Professor								
Institution Average	\$55,200	\$68,400	\$73,600	\$74,200	\$70,127	\$74,746	\$74,825	\$74,200
Comparison Group Average	\$62,188	\$74,884	\$79,731	\$80,298	\$79,004	\$81,832	\$81,058	\$80,298
Difference Above/(Below)	(\$6,988)	(\$6,484)	(\$6,131)	(\$6,098)	(\$8,877)	(\$7,086)	(\$6,233)	(\$6,098)
% Difference Above/Below	-11.2%	-8.7%	-7.7%	-7.6%	-11.2%	-8.7%	-7.7%	-7.6%
Instructor								
Institution Average	\$53,900	n/a	n/a	n/a	\$68,475	n/a	n/a	n/a
Comparison Group Average	\$46,781	\$54,753	\$59,716	\$60,749	\$59,431	\$59,833	\$60,710	\$60,749
Difference Above/(Below)	\$7,119	n/a	n/a	n/a	\$9,044	n/a	n/a	n/a
% Difference Above/Below	15.2%	n/a	n/a	n/a	15.2%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$62,100	\$76,700	\$82,700	\$84,000	\$78,892	\$83,816	\$84,076	\$84,000
Comparison Group Average	\$72,978	\$85,265	\$90,111	\$90,213	\$92,712	\$93,176	\$91,611	\$90,213
Difference Above/(Below)	(\$10,878)	(\$8,565)	(\$7,411)	(\$6,213)	(\$13,820)	(\$9,360)	(\$7,535)	(\$6,213)
% Difference Above/Below	-14.9%	-10.0%	-8.2%	-6.9%	-14.9%	-10.0%	-8.2%	-6.9%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: Snow College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$54,600	\$60,200	\$62,700	\$61,200	\$69,364	\$65,785	\$63,744	\$61,200
Comparison Group Average	\$65,730	\$71,910	\$73,534	\$74,845	\$83,504	\$78,582	\$74,758	\$74,845
Difference Above/(Below)	(\$11,130)	(\$11,710)	(\$10,834)	(\$13,645)	(\$14,140)	(\$12,797)	(\$11,014)	(\$13,645)
% Difference Above/Below	-16.9%	-16.3%	-14.7%	-18.2%	-16.9%	-16.3%	-14.7%	-18.2%
Associate Professor								
Institution Average	\$47,500	\$51,400	\$54,400	\$57,000	\$60,344	\$56,169	\$55,305	\$57,000
Comparison Group Average	\$51,696	\$58,708	\$61,141	\$60,876	\$65,675	\$64,155	\$62,159	\$60,876
Difference Above/(Below)	(\$4,196)	(\$7,308)	(\$6,741)	(\$3,876)	(\$5,331)	(\$7,986)	(\$6,854)	(\$3,876)
% Difference Above/Below	-8.1%	-12.4%	-11.0%	-6.4%	-8.1%	-12.4%	-11.0%	-6.4%
Assistant Professor								
Institution Average	\$42,000	\$44,000	\$44,700	\$45,600	\$53,357	\$48,082	\$45,444	\$45,600
Comparison Group Average	\$45,653	\$51,329	\$53,534	\$52,754	\$57,998	\$56,091	\$54,425	\$52,754
Difference Above/(Below)	(\$3,653)	(\$7,329)	(\$8,834)	(\$7,154)	(\$4,641)	(\$8,009)	(\$8,981)	(\$7,154)
% Difference Above/Below	-8.0%	-14.3%	-16.5%	-13.6%	-8.0%	-14.3%	-16.5%	-13.6%
Instructor								
Institution Average	\$33,900	\$43,200	\$46,200	\$43,700	\$43,067	\$47,208	\$46,969	\$43,700
Comparison Group Average	\$38,215	\$44,174	\$46,786	\$45,314	\$48,549	\$48,272	\$47,565	\$45,314
Difference Above/(Below)	(\$4,315)	(\$974)	(\$586)	(\$1,614)	(\$5,482)	(\$1,064)	(\$596)	(\$1,614)
% Difference Above/Below	-11.3%	-2.2%	-1.3%	-3.6%	-11.3%	-2.2%	-1.3%	-3.6%
All Ranks Combined								
Institution Average	\$44,300	\$48,100	\$49,900	\$50,600	\$56,279	\$52,563	\$50,731	\$50,600
Comparison Group Average	\$51,824	\$57,772	\$59,676	\$59,002	\$65,838	\$63,132	\$60,669	\$59,002
Difference Above/(Below)	(\$7,524)	(\$9,672)	(\$9,776)	(\$8,402)	(\$9,559)	(\$10,569)	(\$9,938)	(\$8,402)
% Difference Above/Below	-14.5%	-16.7%	-16.4%	-14.2%	-14.5%	-16.7%	-16.4%	-14.2%
Faculty Compensation								
Professor								
Institution Average	\$77,900	\$85,700	\$84,100	\$85,100	\$98,965	\$93,651	\$85,500	\$85,100
Comparison Group Average	\$83,093	\$95,096	\$98,104	\$97,149	\$105,562	\$103,919	\$99,737	\$97,149
Difference Above/(Below)	(\$5,193)	(\$9,396)	(\$14,004)	(\$12,049)	(\$6,597)	(\$10,268)	(\$14,237)	(\$12,049)
% Difference Above/Below	-6.2%	-9.9%	-14.3%	-12.4%	-6.2%	-9.9%	-14.3%	-12.4%
Associate Professor								
Institution Average	\$69,200	\$76,300	\$77,000	\$82,900	\$87,912	\$83,379	\$78,282	\$82,900
Comparison Group Average	\$66,372	\$78,625	\$82,485	\$82,019	\$84,320	\$85,920	\$83,858	\$82,019
Difference Above/(Below)	\$2,828	(\$2,325)	(\$5,485)	\$881	\$3,593	(\$2,541)	(\$5,576)	\$881
% Difference Above/Below	4.3%	-3.0%	-6.6%	1.1%	4.3%	-3.0%	-6.6%	1.1%
Assistant Professor								
Institution Average	\$61,900	\$66,300	\$64,000	\$68,100	\$78,638	\$72,451	\$65,065	\$68,100
Comparison Group Average	\$59,566	\$69,450	\$72,671	\$72,688	\$75,673	\$75,893	\$73,881	\$72,688
Difference Above/(Below)	\$2,334	(\$3,150)	(\$8,671)	(\$4,588)	\$2,965	(\$3,442)	(\$8,816)	(\$4,588)
% Difference Above/Below	3.9%	-4.5%	-11.9%	-6.3%	3.9%	-4.5%	-11.9%	-6.3%
Instructor								
Institution Average	\$51,900	\$66,200	\$66,400	\$65,000	\$65,934	\$72,342	\$67,505	\$65,000
Comparison Group Average	\$49,946	\$58,915	\$63,538	\$62,637	\$63,452	\$64,381	\$64,596	\$62,637
Difference Above/(Below)	\$1,954	\$7,285	\$2,862	\$2,363	\$2,482	\$7,961	\$2,909	\$2,363
% Difference Above/Below	3.9%	12.4%	4.5%	3.8%	3.9%	12.4%	4.5%	3.8%
All Ranks Combined								
Institution Average	\$64,900	\$71,800	\$70,700	\$74,000	\$82,450	\$78,461	\$71,877	\$74,000
Comparison Group Average	\$66,391	\$77,142	\$79,548	\$72,073	\$84,344	\$84,299	\$80,872	\$72,073
Difference Above/(Below)	(\$1,491)	(\$5,342)	(\$8,848)	\$1,927	(\$1,894)	(\$5,838)	(\$8,995)	\$1,927
% Difference Above/Below	-2.2%	-6.9%	-11.1%	2.7%	-2.2%	-6.9%	-11.1%	2.7%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: Dixie State University

Comparison Group: Public General Baccalaureate²

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	n/a	\$74,400	\$77,100	\$77,400	n/a	\$81,303	\$78,383	\$77,400
Comparison Group Average	\$65,730	\$71,910	\$84,524	\$86,427	\$83,504	\$78,582	\$85,931	\$86,427
Difference Above/(Below)	n/a	\$2,490	(\$7,424)	(\$9,027)	n/a	\$2,721	(\$7,548)	(\$9,027)
% Difference Above/Below	n/a	3.5%	-8.8%	-10.4%	n/a	3.5%	-8.8%	-10.4%
Associate Professor								
Institution Average	n/a	\$59,300	\$59,200	\$60,500	n/a	\$64,802	\$60,185	\$60,500
Comparison Group Average	\$51,696	\$58,708	\$69,021	\$70,066	\$65,675	\$64,155	\$70,170	\$70,066
Difference Above/(Below)	n/a	\$592	(\$9,821)	(\$9,566)	n/a	\$647	(\$9,985)	(\$9,566)
% Difference Above/Below	n/a	1.0%	-14.2%	-13.7%	n/a	1.0%	-14.2%	-13.7%
Assistant Professor								
Institution Average	n/a	\$49,800	\$52,000	\$51,700	n/a	\$54,420	\$52,865	\$51,700
Comparison Group Average	\$45,653	\$51,329	\$57,348	\$58,591	\$57,998	\$56,091	\$58,302	\$58,591
Difference Above/(Below)	n/a	(\$1,529)	(\$5,348)	(\$6,891)	n/a	(\$1,671)	(\$5,437)	(\$6,891)
% Difference Above/Below	n/a	-3.0%	-9.3%	-11.8%	n/a	-3.0%	-9.3%	-11.8%
Instructor								
Institution Average	n/a	\$42,400	\$44,900	\$46,100	n/a	\$46,334	\$45,647	\$46,100
Comparison Group Average	\$38,215	\$44,174	\$46,682	\$48,798	\$48,549	\$48,272	\$47,459	\$48,798
Difference Above/(Below)	n/a	(\$1,774)	(\$1,782)	(\$2,698)	n/a	(\$1,938)	(\$1,812)	(\$2,698)
% Difference Above/Below	n/a	-4.0%	-3.8%	-5.5%	n/a	-4.0%	-3.8%	-5.5%
All Ranks Combined								
Institution Average	\$43,500	\$56,400	\$57,700	\$58,200	\$55,263	\$61,633	\$58,660	\$58,200
Comparison Group Average	\$51,824	\$57,772	\$65,240	\$66,298	\$65,838	\$63,132	\$66,326	\$66,298
Difference Above/(Below)	(\$8,324)	(\$1,372)	(\$7,540)	(\$8,098)	(\$10,575)	(\$1,499)	(\$7,666)	(\$8,098)
% Difference Above/Below	-16.1%	-2.4%	-11.6%	-12.2%	-16.1%	-2.4%	-11.6%	-12.2%
Faculty Compensation								
Professor								
Institution Average	n/a	\$103,400	\$106,000	\$107,100	n/a	\$112,993	\$107,764	\$107,100
Comparison Group Average	\$83,093	\$95,096	\$110,789	\$112,682	\$105,562	\$103,919	\$112,633	\$112,682
Difference Above/(Below)	n/a	\$8,304	(\$4,789)	(\$5,582)	n/a	\$9,074	(\$4,869)	(\$5,582)
% Difference Above/Below	n/a	8.7%	-4.3%	-5.0%	n/a	8.7%	-4.3%	-5.0%
Associate Professor								
Institution Average	n/a	\$84,400	\$84,000	\$86,300	n/a	\$92,230	\$85,398	\$86,300
Comparison Group Average	\$66,372	\$78,625	\$91,576	\$93,307	\$84,320	\$85,920	\$93,100	\$93,307
Difference Above/(Below)	n/a	\$5,775	(\$7,576)	(\$7,007)	n/a	\$6,310	(\$7,702)	(\$7,007)
% Difference Above/Below	n/a	7.3%	-8.3%	-7.5%	n/a	7.3%	-8.3%	-7.5%
Assistant Professor								
Institution Average	n/a	\$71,400	\$73,700	\$73,600	n/a	\$78,024	\$74,927	\$73,600
Comparison Group Average	\$59,566	\$69,450	\$76,408	\$79,018	\$75,673	\$75,893	\$77,680	\$79,018
Difference Above/(Below)	n/a	\$1,950	(\$2,708)	(\$5,418)	n/a	\$2,131	(\$2,753)	(\$5,418)
% Difference Above/Below	n/a	2.8%	-3.5%	-6.9%	n/a	2.8%	-3.5%	-6.9%
Instructor								
Institution Average	n/a	\$62,600	\$66,500	\$67,500	n/a	\$68,408	\$67,607	\$67,500
Comparison Group Average	\$49,946	\$58,915	\$63,074	\$67,054	\$63,452	\$64,381	\$64,124	\$67,054
Difference Above/(Below)	n/a	\$3,685	\$3,426	\$446	n/a	\$4,027	\$3,483	\$446
% Difference Above/Below	n/a	6.3%	5.4%	0.7%	n/a	6.3%	5.4%	0.7%
All Ranks Combined								
Institution Average	\$62,200	\$80,300	\$81,800	\$82,600	\$79,020	\$87,750	\$83,161	\$82,600
Comparison Group Average	\$66,391	\$77,142	\$86,274	\$88,223	\$84,344	\$84,299	\$87,710	\$88,223
Difference Above/(Below)	(\$4,191)	\$3,158	(\$4,474)	(\$5,623)	(\$5,324)	\$3,451	(\$4,549)	(\$5,623)
% Difference Above/Below	-6.3%	4.1%	-5.2%	-6.4%	-6.3%	4.1%	-5.2%	-6.4%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013² Comparisons 2002-03 are with Public Two-year Colleges with Rank, for 2007-08 thru 2011-2013 General Public Baccalaureate Institutions.

Table 7

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons¹

Institution: Utah Valley University

Comparison Group: Public Masters Institutions²

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12 ³	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$52,200	\$66,400	\$75,402	\$76,400	\$66,315	\$72,560	\$76,657	\$76,400
Comparison Group Average	\$65,730	\$80,408	\$88,940	\$88,988	\$83,504	\$87,868	\$90,420	\$88,988
Difference Above/(Below)	(\$13,530)	(\$14,008)	(\$13,538)	(\$12,588)	(\$17,189)	(\$15,308)	(\$13,763)	(\$12,588)
% Difference Above/Below	-20.6%	-17.4%	-15.2%	-14.1%	-20.6%	-17.4%	-15.2%	-14.1%
Associate Professor								
Institution Average	\$50,000	\$59,100	\$63,035	\$64,300	\$63,521	\$64,583	\$64,084	\$64,300
Comparison Group Average	\$51,696	\$65,431	\$71,025	\$71,343	\$65,675	\$71,501	\$72,207	\$71,343
Difference Above/(Below)	(\$1,696)	(\$6,331)	(\$7,990)	(\$7,043)	(\$2,154)	(\$6,918)	(\$8,123)	(\$7,043)
% Difference Above/Below	-3.3%	-9.7%	-11.2%	-9.9%	-3.3%	-9.7%	-11.2%	-9.9%
Assistant Professor								
Institution Average	\$47,600	\$54,200	\$57,307	\$59,200	\$60,472	\$59,229	\$58,261	\$59,200
Comparison Group Average	\$45,653	\$54,844	\$60,656	\$61,041	\$57,998	\$59,932	\$61,666	\$61,041
Difference Above/(Below)	\$1,947	(\$644)	(\$3,349)	(\$1,841)	\$2,474	(\$703)	(\$3,405)	(\$1,841)
% Difference Above/Below	4.3%	-1.2%	-5.5%	-3.0%	4.3%	-1.2%	-5.5%	-3.0%
Instructor								
Institution Average	\$41,900	\$45,300	\$51,013	\$50,200	\$53,230	\$49,503	\$51,862	\$50,200
Comparison Group Average	\$38,215	\$44,349	\$44,631	\$45,258	\$48,549	\$48,464	\$45,374	\$45,258
Difference Above/(Below)	\$3,685	\$951	\$6,382	\$4,942	\$4,681	\$1,039	\$6,488	\$4,942
% Difference Above/Below	9.6%	2.1%	14.3%	10.9%	9.6%	2.1%	14.3%	10.9%
All Ranks Combined								
Institution Average	\$48,100	\$56,400	\$63,716	\$62,300	\$61,107	\$61,633	\$64,776	\$62,300
Comparison Group Average	\$51,824	\$62,477	\$69,081	\$69,149	\$65,838	\$68,273	\$70,231	\$69,149
Difference Above/(Below)	(\$3,724)	(\$6,077)	(\$5,365)	(\$6,849)	(\$4,731)	(\$6,640)	(\$5,455)	(\$6,849)
% Difference Above/Below	-7.2%	-9.7%	-7.8%	-9.9%	-7.2%	-9.7%	-7.8%	-9.9%

Faculty Compensation

Professor								
Institution Average	\$71,000	\$93,200	\$98,354	\$102,400	\$90,199	\$101,847	\$99,991	\$102,400
Comparison Group Average	\$83,093	\$102,362	\$114,276	\$114,418	\$105,562	\$111,859	\$116,178	\$114,418
Difference Above/(Below)	(\$12,093)	(\$9,162)	(\$15,922)	(\$12,018)	(\$15,363)	(\$10,012)	(\$16,187)	(\$12,018)
% Difference Above/Below	-14.6%	-9.0%	-13.9%	-10.5%	-14.6%	-9.0%	-13.9%	-10.5%
Associate Professor								
Institution Average	\$69,300	\$85,400	\$84,370	\$90,200	\$88,039	\$93,323	\$85,774	\$90,200
Comparison Group Average	\$66,372	\$84,257	\$93,017	\$93,162	\$84,320	\$92,074	\$94,565	\$93,162
Difference Above/(Below)	\$2,928	\$1,143	(\$8,647)	(\$2,962)	\$3,720	\$1,249	(\$8,791)	(\$2,962)
% Difference Above/Below	4.4%	1.4%	-9.3%	-3.2%	4.4%	1.4%	-9.3%	-3.2%
Assistant Professor								
Institution Average	\$66,500	\$79,700	\$77,389	\$85,200	\$84,482	\$87,094	\$78,677	\$85,200
Comparison Group Average	\$59,566	\$71,214	\$79,731	\$80,298	\$75,673	\$77,821	\$81,058	\$80,298
Difference Above/(Below)	\$6,934	\$8,486	(\$2,342)	\$4,902	\$8,809	\$9,273	(\$2,381)	\$4,902
% Difference Above/Below	11.6%	11.9%	-2.9%	6.1%	11.6%	11.9%	-2.9%	6.1%
Instructor								
Institution Average	\$59,800	\$64,600	\$71,701	\$76,200	\$75,971	\$70,593	\$72,894	\$76,200
Comparison Group Average	\$49,946	\$57,705	\$59,716	\$60,749	\$63,452	\$63,059	\$60,710	\$60,749
Difference Above/(Below)	\$9,854	\$6,895	\$11,985	\$15,451	\$12,519	\$7,534	\$12,184	\$15,451
% Difference Above/Below	19.7%	11.9%	20.1%	25.4%	19.7%	11.9%	20.1%	25.4%
All Ranks Combined								
Institution Average	\$66,900	\$81,600	\$84,981	\$88,300	\$84,990	\$89,171	\$86,395	\$88,300
Comparison Group Average	\$66,391	\$80,387	\$90,111	\$90,213	\$84,344	\$87,845	\$91,611	\$90,213
Difference Above/(Below)	\$509	\$1,213	(\$5,130)	(\$1,913)	\$646	\$1,326	(\$5,216)	(\$1,913)
% Difference Above/Below	0.8%	1.5%	-5.7%	-2.1%	0.8%	1.5%	-5.7%	-2.1%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013² Comparison 2002-03 are with Public Two-year Colleges with Rank, 2007-2008 Public General Baccalareute, and 2011-2012 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 Comparisons¹

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2012-13)			
	2002-03	2007-08	2011-12	2012-13	2002-03	2007-08	2011-12	2012-13
Faculty Salaries								
Professor								
Institution Average	\$47,000	\$55,600	\$59,500	\$59,600	\$59,709	\$60,758	\$60,490	\$59,600
Comparison Group Average	\$65,730	\$71,910	\$73,534	\$74,845	\$83,504	\$78,582	\$74,758	\$74,845
Difference Above/(Below)	(\$18,730)	(\$16,310)	(\$14,034)	(\$15,245)	(\$23,795)	(\$17,824)	(\$14,268)	(\$15,245)
% Difference Above/Below	-28.5%	-22.7%	-19.1%	-20.4%	-28.5%	-22.7%	-19.1%	-20.4%
Associate Professor								
Institution Average	\$43,000	\$50,900	\$52,800	\$52,600	\$54,628	\$55,622	\$53,679	\$52,600
Comparison Group Average	\$51,696	\$58,708	\$61,141	\$60,876	\$65,675	\$64,155	\$62,159	\$60,876
Difference Above/(Below)	(\$8,696)	(\$7,808)	(\$8,341)	(\$8,276)	(\$11,047)	(\$8,533)	(\$8,480)	(\$8,276)
% Difference Above/Below	-16.8%	-13.3%	-13.6%	-13.6%	-16.8%	-13.3%	-13.6%	-13.6%
Assistant Professor								
Institution Average	\$39,500	\$46,400	\$48,400	\$48,300	\$50,181	\$50,705	\$49,206	\$48,300
Comparison Group Average	\$45,653	\$51,329	\$53,534	\$52,754	\$57,998	\$56,091	\$54,425	\$52,754
Difference Above/(Below)	(\$6,153)	(\$4,929)	(\$5,134)	(\$4,454)	(\$7,817)	(\$5,386)	(\$5,219)	(\$4,454)
% Difference Above/Below	-13.5%	-9.6%	-9.6%	-8.4%	-13.5%	-9.6%	-9.6%	-8.4%
Instructor								
Institution Average	\$34,600	\$41,200	\$41,600	\$41,000	\$43,956	\$45,022	\$42,292	\$41,000
Comparison Group Average	\$38,215	\$44,174	\$46,786	\$45,314	\$48,549	\$48,272	\$47,565	\$45,314
Difference Above/(Below)	(\$3,615)	(\$2,974)	(\$5,186)	(\$4,314)	(\$4,593)	(\$3,250)	(\$5,273)	(\$4,314)
% Difference Above/Below	-9.5%	-6.7%	-11.1%	-9.5%	-9.5%	-6.7%	-11.1%	-9.5%
All Ranks Combined								
Institution Average	\$39,900	\$47,500	\$49,500	\$49,600	\$50,689	\$51,907	\$50,324	\$49,600
Comparison Group Average	\$51,824	\$57,772	\$59,676	\$59,002	\$65,838	\$63,132	\$60,669	\$59,002
Difference Above/(Below)	(\$11,924)	(\$10,272)	(\$10,176)	(\$9,402)	(\$15,149)	(\$11,225)	(\$10,345)	(\$9,402)
% Difference Above/Below	-23.0%	-17.8%	-17.1%	-15.9%	-23.0%	-17.8%	-17.1%	-15.9%
Faculty Compensation								
Professor								
Institution Average	\$66,000	\$80,600	\$86,400	\$87,500	\$83,847	\$88,078	\$87,838	\$87,500
Comparison Group Average	\$83,093	\$95,096	\$98,104	\$97,149	\$105,562	\$103,919	\$99,737	\$97,149
Difference Above/(Below)	(\$17,093)	(\$14,496)	(\$11,704)	(\$9,649)	(\$21,715)	(\$15,841)	(\$11,899)	(\$9,649)
% Difference Above/Below	-20.6%	-15.2%	-11.9%	-9.9%	-20.6%	-15.2%	-11.9%	-9.9%
Associate Professor								
Institution Average	\$60,700	\$74,900	\$77,500	\$78,200	\$77,114	\$81,849	\$78,790	\$78,200
Comparison Group Average	\$66,372	\$78,625	\$82,485	\$82,019	\$84,320	\$85,920	\$83,858	\$82,019
Difference Above/(Below)	(\$5,672)	(\$3,725)	(\$4,985)	(\$3,819)	(\$7,206)	(\$4,071)	(\$5,068)	(\$3,819)
% Difference Above/Below	-8.5%	-4.7%	-6.0%	-4.7%	-8.5%	-4.7%	-6.0%	#VALUE!
Assistant Professor								
Institution Average	\$57,000	\$69,800	\$73,500	\$73,800	\$72,413	\$76,276	\$74,723	\$73,800
Comparison Group Average	\$59,566	\$69,450	\$72,671	\$72,688	\$75,673	\$75,893	\$73,881	\$72,688
Difference Above/(Below)	(\$2,566)	\$350	\$829	\$1,112	(\$3,260)	\$383	\$842	\$1,112
% Difference Above/Below	-4.3%	0.5%	1.1%	1.5%	-4.3%	0.5%	1.1%	1.5%
Instructor								
Institution Average	\$50,800	\$63,400	\$65,000	\$64,000	\$64,537	\$69,282	\$66,082	\$64,000
Comparison Group Average	\$49,946	\$58,915	\$63,538	\$62,637	\$63,452	\$64,381	\$64,596	\$62,637
Difference Above/(Below)	\$854	\$4,485	\$1,462	\$1,363	\$1,085	\$4,901	\$1,486	\$1,363
% Difference Above/Below	1.7%	7.6%	2.3%	2.2%	1.7%	7.6%	2.3%	2.2%
All Ranks Combined								
Institution Average	\$57,200	\$71,000	\$74,300	\$74,900	\$72,667	\$77,587	\$75,537	\$74,900
Comparison Group Average	\$66,391	\$77,142	\$79,548	\$72,073	\$84,344	\$84,299	\$80,872	\$72,073
Difference Above/(Below)	(\$9,191)	(\$6,142)	(\$5,248)	\$2,827	(\$11,677)	(\$6,712)	(\$5,335)	\$2,827
% Difference Above/Below	-13.8%	-8.0%	-6.6%	3.9%	-13.8%	-8.0%	-6.6%	3.9%

Notes:

¹ Sources: "Academe", March/April 2003; March/April 2008; March/April 2012; and March/April 2013

Table 9

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers¹

U.S. City Average, All Items, Not Seasonally Adjusted

(1982-84=100)

	Consumer Price Index			
	2002-03	2007-08	2011-12	2012-13 ⁽²⁾
Monthly Price Index				
July	180.1	208.3	225.9	229.1
August	180.7	207.9	226.5	230.4
September	181.0	208.5	226.9	231.4
October	181.3	208.9	226.4	231.3
November	181.3	210.3	226.2	230.2
December	180.9	210.0	225.7	229.6
January	181.7	211.1	226.7	230.3
February	183.1	211.7	227.7	232.2
March	184.2	213.5	229.4	232.8
April	183.8	214.8	230.1	232.5
May	183.5	216.6	229.8	232.9
June	183.7	218.8	229.5	233.5
Fiscal Year Average				
CPI	182.1	211.7	227.6	231.4
Dollar Inflator	1.270	1.093	1.017	1.000

Notes:

¹ Source: U.S. 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. 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 11. Institutional data is based on fall 2013 inventory figures.

Table 1
Utah System of Higher Education Total Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet												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	Net Assignable Subtotal		
Needs Analysis	1,368,021	2,123,273	998,891	2,977,146	981,885	798,140	692,728	885,335	13,393	.	114,577	10,953,389		
Auxiliary	7,005	21,523	.	351,132	31,373	1,014,986	1,034,158	450,701	2,628	3,005,798	22,261	5,941,565		
Hospital/Clinic	6,255	9,592	2,949	367,375	954	9,631	82,562	94,254	1,272,176	1,214	42,924	1,889,886		
Institutional Unique														
School of Medicine	51,254	21,378	419,933	531,489	3,328	8,057	48,814	24,282	169,061	.	3,327	1,280,923		
Public Broadcast Facilities	.	6,564	.	37,388	.	27,194	1,972	6,243	.	.	.	79,361		
Museums/Galleries/Arboretums	1,317	2,729	521	29,497	.	8,884	209,613	14,340	106	9,540	.	276,547		
Extension/Ag. Experiment Stations	.	1,121	872	47,884	265	4,360	5,845	16,233	.	1,876	.	78,456		
Farm	4,078	631	20,399	5,109	993	287,147	19,995	1,732	3,690	10,605	.	354,379		
Greenhouses	.	.	.	1,161	.	92,273	.	.	.	.	.	93,434		
Shared w/ other USHE Institutions	9,012	5,481	.	4,846	.	.	1,089	1,050	.	.	.	21,478		
Hosting/Conference Centers	.	3,443	.	19,112	.	3,166	137,364	865	.	33,640	3,496	201,086		
Public Service Theaters	.	221	.	14,110	.	.	138,525	25,968	.	4,790	2,490	186,104		
Special Res/Inst.	16,957	46,033	180,488	180,208	7,802	145,252	64,755	56,053	1,326	27,551	1,048	727,473		
Public Service Day Care Facilities	.	2,890	.	706	.	.	8,580	.	.	.	.	12,176		
Student Health Clinics	.	.	.	7,319	.	.	.	231	9,064	.	.	16,614		
Airport Hangers	.	6,719	.	14,780	.	243	.	49,628	.	.	.	71,370		
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	52,829	56,775	15,586	225,537	1,935	24,554	22,872	2,081	3,453	20,560	19,897	446,079		
Subtotal - Institutional Unique	135,447	153,985	637,799	1,119,146	14,323	601,130	659,424	198,706	186,700	108,562	30,258	3,845,480		
Total Square Feet	1,516,728	2,308,373	1,639,639	4,814,799	1,028,535	2,423,887	2,468,872	1,628,996	1,474,897	3,115,574	210,020	22,630,320	8,882,178	31,512,498

Table 2

Total Space (Net Square Feet) Inventory By Institution
Fall 2014

Institution	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Structural	Gross Total
University of Utah	409,139	429,414	1,112,163	2,469,695	357,734	627,719	876,772	430,849	1,453,201	1,500,345	109,335	9,776,366	3,623,079	13,399,445
Utah State University	286,592	356,119	506,826	890,468	232,096	906,942	475,540	716,685	9,529	1,036,385	2,342	5,419,524	2,040,755	7,460,279
Weber State University	189,404	294,462	20,551	346,554	123,880	202,406	329,707	95,181	5,766	211,618	18,916	1,838,445	739,820	2,578,265
Southern Utah University	72,345	149,521	.	151,404	62,172	158,104	188,562	71,690	407	123,100	10,345	987,650	379,824	1,367,474
Snow College	88,308	173,939	99	88,900	32,352	104,986	80,972	25,099	.	152,583	26,285	773,523	396,235	1,169,758
Dixie State University	83,262	104,549	.	149,282	57,873	92,594	116,875	34,762	459	57,237	20,880	717,773	266,119	983,892
Utah Valley State College	176,635	371,329	.	405,344	113,742	141,939	239,171	112,054	2,012	5,705	17,806	1,585,737	812,490	2,398,227
Salt Lake Community College	211,043	429,040	.	313,152	48,686	189,197	161,273	142,676	3,523	28,601	4,111	1,531,302	623,856	2,155,158
Total Square Feet	1,516,728	2,308,373	1,639,639	4,814,799	1,028,535	2,423,887	2,468,872	1,628,996	1,474,897	3,115,574	210,020	22,630,320	8,882,178	31,512,498

Table 3
University of Utah Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	342,882	389,766	588,769	1,171,100	340,403	91,889	153,623	246,943	8,855	.	62,311	3,396,541		
Auxiliary	2,099	4,900	.	107,206	9,115	396,387	343,718	27,338	.	1,484,550	267	2,375,580		
Hospital/Clinic	6,255	9,592	2,949	367,375	954	9,631	82,562	94,254	1,272,176	1,016	42,924	1,889,688		
Institutional Unique														
School of Medicine	51,254	21,378	419,933	531,489	3,328	8,057	48,814	24,282	169,061	.	3,327	1,280,923		
Public Broadcast Facilities	.	.	.	31,836	.	15,988	1,972	6,142	.	.	.	55,938		
Museums/Galleries/Arboretums	815	2,102	521	26,795	.	.	139,991	9,955	106	.	.	180,285		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	409	.	35,698	.	.	.	.	.	36,107		
Shared w/ other USHE Institutions	.	883	.	1,155	.	.	.	.	.	.	.	2,038		
Hosting/Conference Centers	.	.	.	3,536	.	.	15,778	.	.	14,779	.	34,093		
Public Service Theaters	.	.	.	8,900	.	.	70,717	3,875	.	.	.	83,492		
Special Research/Instruction Centers/Labs	5,834	793	93,100	65,656	3,811	70,069	4,553	17,976	1,202	.	506	263,500		
Public Service Day Care Facilities	.	.	.	259	.	.	3,904	.	.	.	.	4,163		
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	.	.	6,891	152,892	123	.	11,140	84	.	.	.	171,130		
Subtotal - Institutional Unique	57,903	25,156	520,445	824,014	7,262	129,812	296,869	62,314	172,170	14,779	3,833	2,114,557		
Total Square Feet	409,139	429,414	1,112,163	2,469,695	357,734	627,719	876,772	430,849	1,453,201	1,500,345	109,335	9,776,366	3,623,079	13,399,445

Table 4
Utah State University Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	261,682	332,787	390,767	618,229	214,040	198,025	124,769	251,510	972	.	1,800	2,394,581		
Auxiliary	2,477	.	.	86,969	12,147	284,250	212,067	382,993	.	1,008,231	.	1,989,134		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	198	.	198		
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	2,861	
Public Broadcast Facilities	.	.	.	1,251	.	1,610	.	.	.	.	.	.	2,861	
Museums/Galleries/Arboretums	.	374	.	1,790	.	8,884	43,152	3,269	.	1,649	.	.	59,118	
Extension/Ag. Experiment Stations	.	1,121	872	47,884	265	4,360	5,845	16,233	.	1,876	.	.	78,456	
Farm	3,344	393	20,399	4,991	993	282,695	19,995	1,732	3,690	6,684	.	.	344,916	
Greenhouses	.	.	.	752	.	52,084	.	.	.	.	.	.	52,836	
Shared w/ other USHE Institutions	4,028	1,644	.	2,134	.	.	.	.	.	.	.	.	7,806	
Hosting/Conference Centers	.	.	.	4,963	.	.	24,148	.	.	12,722	.	.	41,833	
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	558	.	.	15,616	
Special Research/Instruction Centers/Labs	7,702	19,131	87,388	110,454	3,025	75,034	27,106	37,920	124	4,467	542	372,893		
Public Service Day Care Facilities	.	.	.	355	.	.	1,912	.	.	.	.	.	2,267	
Student Health Clinics	.	.	.	1,221	.	.	.	.	4,743	.	.	.	5,964	
Airport Hangers	.	.	.	2,086	.	.	.	23,028	.	.	.	.	25,114	
Other	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	7,359	669	7,400	7,389	1,626	.	1,488	.	.	.	.	.	25,931	
Subtotal - Institutional Unique	22,433	23,332	116,059	185,270	5,909	424,667	138,704	82,182	8,557	27,956	542	1,035,611		
Total Square Feet	286,592	356,119	506,826	890,468	232,096	906,942	475,540	716,685	9,529	1,036,385	2,342	5,419,524	2,040,755	7,460,279

Table 5
Weber State University Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	182,877	274,473	19,256	286,420	117,165	67,227	141,052	71,345	659	.	8,366	1,168,840		
Auxiliary	1,006	2,136	.	40,540	6,715	130,676	173,348	23,836	.	211,618	10,550	600,425		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique														
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	3,185	.	2,572	.	2,628	.	.	.	.	.	.	8,385	
Museums/Galleries/Arboretums	.	.	.	.	.	.	10,379	.	.	.	.	.	10,379	
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	1,681	.	.	.	.	.	.	1,681	
Shared w/ other USHE Institutions	2,881	1,809	.	241	.	.	1,089	.	.	.	.	.	6,020	
Hosting/Conference Centers	.	.	.	2,527	.	.	3,190	.	.	.	.	.	5,717	
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Day Care Facilities	.	.	.	92	.	.	649	.	.	.	.	.	741	
Student Health Clinics	.	.	.	933	.	.	.	.	1,654	.	.	.	2,587	
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	2,640	12,859	1,295	13,229	.	194	.	.	3,453	.	.	.	33,670	
Subtotal - Institutional Unique	5,521	17,853	1,295	19,594	.	4,503	15,307	.	5,107	.	.	69,180		
Total Square Feet	189,404	294,462	20,551	346,554	123,880	202,406	329,707	95,181	5,766	211,618	18,916	1,838,445	739,820	2,578,265

Table 6
Southern Utah University Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	69,506	133,781	.	114,466	58,109	22,638	20,481	39,229	.	.	.	458,210		
Auxiliary	.	9,537	.	18,234	3,097	127,970	68,862	9,318	.	108,808	4,359	350,185		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	2,371	.	170	.	480	.	.	.	.	.	3,021		
Museums/Galleries/Arboretums	.	.	.	150	.	.	2,918	.	.	.	.	3,068		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	734	238	.	118	.	4,452	.	.	.	3,921	.	9,463		
Greenhouses	.	.	.	.	.	2,415	.	.	.	.	.	2,415		
Shared w/ other USHE Institutions	817	.	.	596	.	.	.	1,050	.	.	.	2,463		
Hosting/Conference Centers	.	.	.	5,548	.	.	21,160	.	.	6,139	3,496	36,343		
Public Service Theaters	.	221	.	5,210	.	.	39,930	22,093	.	4,232	2,490	74,176		
Special Research/Instruction Centers/Labs	1,288	3,373	.	4,098	966	149	33,096	.	.	.	.	42,970		
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115		
Student Health Clinics	.	.	.	2,814	.	.	.	.	407	.	.	3,221		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	.	.	.	.	.	.	.	.	.	.	.	.
Subtotal - Institutional Unique	2,839	6,203	.	18,704	966	7,496	99,219	23,143	407	14,292	5,986	179,255		
Total Square Feet	72,345	149,521	.	151,404	62,172	158,104	188,562	71,690	407	123,100	10,345	987,650	379,824	1,367,474

Table 7
 Snow College Space Inventory
 Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	69,129	161,121	99	82,328	31,867	104,986	63,088	23,880	.	.	.	536,498		
Auxiliary	.	.	.	1,900	299	.	16,795	154	.	.	139,363	6,637	165,148	
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.
Museums/Galleries/Arboretums	502	253	.	.	.	.	1,089	1,065	.	7,891	.	.	10,800	
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	
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	18,677	12,565	.	4,672	186	.	.	.	.	.	.	19,648	55,748	
Subtotal - Institutional Unique	19,179	12,818	.	4,672	186	.	1,089	1,065	.	13,220	.	19,648	71,877	
Total Square Feet	88,308	173,939	99	88,900	32,352	104,986	80,972	25,099	.	152,583	26,285	773,523	396,235	1,169,758

Table 8
Dixie State University Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	80,173	101,495	.	118,332	57,873	38,534	79,674	29,820	.	.	20,183	526,084		
Auxiliary	.	.	.	26,033	.	47,177	36,420	4,503	.	.	448	167,809		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	965	.	6,488	.	.	.	.	.	7,453		
Museums/Galleries/Arboretums	.	.	.	260	.	.	.	51	.	.	.	311		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	395	.	.	.	.	.	395		
Shared w/ other USHE Institutions	1,286	1,145	.	720	.	.	.	.	.	.	.	3,151		
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	157	.	4,009	.	4,166		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	1,264	.	.	.	231	459	.	.	1,954		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	1,803	1,909	.	1,708	.	.	781	.	.	.	249	6,450		
Subtotal - Institutional Unique	3,089	3,054	.	4,917	.	6,883	781	439	459	4,009	249	23,880		
Total Square Feet	83,262	104,549	.	149,282	57,873	92,594	116,875	34,762	459	57,237	20,880	717,773	266,119	983,892

Table 9
Utah Valley University Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	169,046	355,127	.	349,582	113,742	101,905	30,378	83,580	.	.	17,806	1,221,166		
Auxiliary	1,423	4,195	.	26,853	.	23,234	118,838	15	2,012	.	.	176,570		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	1,008	.	594	.	.	.	101	.	.	.	1,703		
Museums/Galleries/Arboretums	.	.	.	502	.	.	12,084	.	.	.	.	12,586		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.
Hosting/Conference Centers	.	3,443	.	2,538	.	3,166	73,088	865	.	.	.	83,100		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	5,705	.	5,705		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	3,959	.	12,694	.	243	.	26,600	.	.	.	43,496		
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	6,166	3,597	.	12,581	.	13,391	4,783	893	.	.	.	41,411		
Subtotal - Institutional Unique	6,166	12,007	.	28,909	.	16,800	89,955	28,459	.	5,705	.	188,001		
Total Square Feet	176,635	371,329	.	405,344	113,742	141,939	239,171	112,054	2,012	5,705	17,806	1,585,737	812,490	2,398,227

Table 10
Salt Lake Community College Space Inventory
Fall 2014

Space Categories	Net Assignable Square Feet											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			Net Assignable Subtotal
Needs Analysis	192,726	374,723	.	236,689	48,686	172,936	79,663	139,028	2,907	.	4,111	1,251,469		
Auxiliary	.	755	.	43,397	.	5,292	64,110	2,544	616	.	.	116,714		
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		
Special Research/Instruction Centers/Labs	2,133	22,736	.	.	.	.	.	.	.	8,041	.	32,910		
Public Service Day Care Facilities	.	2,890	.	.	.	.	.	.	.	.	.	2,890		
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760		
Other	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	16,184	25,176	.	33,066	.	10,969	4,680	1,104	.	20,560	.	111,739		
Subtotal Institutional Unique	18,317	53,562	.	33,066	.	10,969	17,500	1,104	.	28,601	.	163,119		
Total Square Feet	211,043	429,040	.	313,152	48,686	189,197	161,273	142,676	3,523	28,601	4,111	1,531,302	623,856	2,155,158

Tab M – Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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COMPARISON GROUP FINANCIAL COMPARISONS

Background

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. Comparison data for USHE institutions and their peers was obtained from the National Center for Educational Statistic (NCES) IPEDS Data Center in October of 2013.

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 2012

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	17,437	5	10,895	7	843	9	6,511	4	2,157	3	2,463	9	3,872	2	\$44,178	8
University of California-San Diego	20,819	4	27,343	1	829	10	10,765	1	3,184	2	4,374	1	2,870	5	\$70,184	1
University of Illinois at Chicago	10,065	11	6,917	11	2,066	7	3,921	9	1,490	6	3,451	6	1,227	10	\$29,137	11
University of Iowa	23,413	2	10,436	8	7,476	3	4,847	8	1,627	5	1,272	11	2,610	7	\$51,681	6
University of New Mexico-Main Campus	14,430	8	12,550	6	2,986	6	6,011	5	1,338	7	2,708	8	1,484	9	\$41,507	9
University of North Carolina at Chapel Hill	10,617	10	7,794	10	12,913	2	2,066	11	1,001	9	2,280	10	4,256	1	\$40,927	10
University of Cincinnati-Main Campus	25,555	1	17,849	4	4,615	4	4,935	7	1,098	8	4,039	2	3,779	4	\$61,870	2
University of Pittsburgh-Pittsburgh Campus	15,987	6	23,647	2	3,266	5	7,208	2	3,881	1	3,882	4			\$57,871	3
University of Utah	11,904	9	9,925	9	19,798	1	3,270	10	923	10	3,086	7	3,868	3	\$52,774	5
University of Virginia-Main Campus	15,580	7	14,301	5	1,528	8	6,004	6	2,036	4	3,550	5	2,300	8	\$45,299	7
University of Washington-Seattle Campus	22,363	3	18,906	3	581	11	7,042	3	889	11	3,905	3	2,677	6	\$56,363	4
Comparison Group Average	\$17,106		\$14,597		\$5,173		\$5,689		\$1,784		\$3,183		\$2,631		\$50,163	
Percent Of Comp Group Ave:	69.6%		68.0%		382.7%		57.5%		51.7%		97.0%		147.0%		105.2%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	29,061	5	12,707	6	7,853	6	17	4			12,313	8	11,497	6	\$46,751	9
University of California-San Diego	30,326	2	12,812	5	8,121	4	10	8			33,712	1	21,256	2	\$79,874	1
University of Illinois at Chicago	30,217	3	11,540	7	5,415	9	18	3			6,452	11	3,053	11	\$29,472	11
University of Iowa	28,348	7	11,421	8	7,791	7	12	7			12,646	6	27,981	1	\$62,645	3
University of New Mexico-Main Campus	26,962	9	13,244	4	8,091	5	17	5			13,280	5	7,659	8	\$48,208	8
University of North Carolina at Chapel Hill	24,522	10	5,051	11	10,080	2	24	2			11,638	9	12,824	4	\$42,363	10
University of Cincinnati-Main Campus	28,300	8	11,326	9	17,191	1	24	1			31,718	2	4,995	10	\$70,395	2
University of Pittsburgh-Pittsburgh Campus	29,162	4	15,436	2							25,868	3	12,304	5	\$58,120	4
University of Utah	28,732	6	9,176	10	8,837	3	16	6			12,546	7	16,997	3	\$53,681	7
University of Virginia-Main Campus	24,116	11	16,608	1	5,456	8	10	9			10,681	10	7,196	9	\$55,875	6
University of Washington-Seattle Campus	45,210	1	14,465	3	4,636	10	8	10			25,529	4	7,763	7	\$57,862	5
Comparison Group Average	29,541		\$12,162		\$8,347		14				\$17,853		\$12,139		\$55,022	
Percent Of Comp Group Ave:	97.3%		75.4%		105.9%		115.3%				70.3%		140.0%		97.6%	

(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 2011-12.

All financial indicators are for fiscal year 2012.

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 2012

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	9,103	7	8,249	6	5,980	1	2,381	8	1,017	9	1,525	11	469	11	\$28,724	7
Kansas State University	10,101	3	7,480	9	4,367	3	2,546	6	3,252	1	1,842	8	1,320	9	\$30,908	4
Montana State University	7,100	11	10,318	1	2,029	10	2,466	7	2,327	2	1,582	10	1,407	8	\$27,229	9
New Mexico State University-Main Campus	8,010	9	9,314	2	3,353	6	1,704	11	1,147	7	1,793	9	2,767	1	\$28,088	8
Oregon State University	9,438	6	8,467	4	3,991	4	2,587	5	1,183	6	2,547	5	1,736	7	\$29,949	5
University of Idaho	9,982	4	7,700	8	2,898	8	1,872	9	1,308	5	2,853	2	2,684	2	\$29,297	6
University of Nebraska-Lincoln	9,570	5	9,184	3	4,862	2	3,256	2	915	10	2,239	6	2,251	3	\$32,277	2
University of Nevada-Reno	14,613	2	4,497	11	3,435	5	2,953	3	2,100	3	2,717	3	1,750	6	\$32,065	3
University of Wyoming	14,711	1	8,025	7	3,144	7	3,533	1	1,433	4	3,865	1	2,054	5	\$36,765	1
Utah State University	7,541	10	6,076	10	2,416	9	1,767	10	844	11	2,157	7	1,297	10	\$22,098	11
Washington State University	8,551	8	8,252	5	1,597	11	2,918	4	1,118	8	2,614	4	2,150	4	\$27,200	10
Comparison Group Average	\$9,884		\$7,960		\$3,461		\$2,544		\$1,513		\$2,339		\$1,808		\$29,509	
Percent Of Comp Group Ave:	76.3%		76.3%		69.8%		69.5%		55.8%		92.2%		71.7%		74.9%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	26,488	2	10,778	1	92	11		11			13,575	1	3,842	8	\$31,491	4
Kansas State University	20,907	6	8,769	3	7,727	6	23	7			7,192	11	6,711	2	\$33,477	3
Montana State University	12,353	9	8,750	4	5,360	10	18	9			8,035	8	5,574	3	\$29,639	9
New Mexico State University-Main Campus	14,698	8	3,781	11	9,747	3	33	2			10,695	2	4,534	5	\$29,616	10
Oregon State University	22,990	3	8,723	5	5,511	9	18	10	303	1	9,095	5	3,919	7	\$30,604	5
University of Idaho	11,083	11	7,911	7	9,653	5	32	4			8,611	7	2,650	9	\$30,593	6
University of Nebraska-Lincoln	21,477	5	8,193	6	11,291	2	31	5			7,785	9	5,130	4	\$36,554	2
University of Nevada-Reno	15,058	7	6,938	8	9,734	4	33	3			9,272	4	2,324	11	\$29,938	7
University of Wyoming	11,244	10	4,265	10	19,431	1	47	1			7,388	10	7,737	1	\$41,659	1
Utah State University	22,118	4	4,527	9	7,307	7	28	6			8,905	6	4,106	6	\$26,547	11
Washington State University	27,363	1	9,235	2	5,604	8	19	8			9,408	3	2,491	10	\$29,832	8
Comparison Group Average	18,707		\$7,443		\$8,314		25				\$9,087		\$4,456		\$31,814	
Percent Of Comp Group Ave:	118.2%		60.8%		87.9%		108.0%				98.0%		92.1%		83.4%	

(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 2011-12.

All financial indicators are for fiscal year 2012

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 2012

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	6,442	7	1,575	1	846	5	1,767	6	956	10	1,234	11	1,576	7	\$14,396	8
Clarion University of Pennsylvania	7,013	6	53	9	1,075	4	2,072	4	1,819	3	2,229	5	986	11	\$15,247	7
Eastern Kentucky University	8,696	2	176	6	3,213	1	2,193	3	1,501	5	2,292	3	1,138	9	\$19,209	2
Ferris State University	8,433	3	27	10	220	9	2,425	1	1,648	4	2,246	4	1,624	6	\$16,623	3
Northern Kentucky University	7,318	5	157	7	1,090	3	1,972	5	2,069	2	2,479	2	1,119	10	\$16,204	4
Northwestern State University of Louisiana	5,416	8	242	5	242	8	1,358	9	1,451	6	1,495	8	1,968	2	\$12,172	9
University of Alaska-Anchorage	9,459	1	1,508	2	1,168	2	2,351	2	2,619	1	2,199	6	1,627	5	\$20,931	1
University of North Florida	5,034	9	537	3	339	7	1,422	8	1,312	7	1,396	10	5,236	1	\$15,276	6
Utah Valley University	4,577	10	2	11	38	11	981	11	1,134	8	1,531	7	1,677	4	\$9,940	10
Weber State University	4,534	11	67	8	170	10	1,113	10	1,088	9	1,470	9	1,144	8	\$9,586	11
Youngstown State University	7,588	4	322	4	608	6	1,466	7	939	11	3,086	1	1,932	3	\$15,941	5
Comparison Group Average	\$6,774		\$424		\$819		\$1,738		\$1,503		\$1,969		\$1,821		\$15,048	
Percent Of Comp Group Ave:	66.9%		15.8%		20.8%		64.0%		72.4%		74.7%		62.8%		63.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	16,576	3	5,976	5	4,193	4	24	7			3,996	2	1,205	7	\$17,118	3
Clarion University of Pennsylvania	6,175	11	7,067	4	3,783	7	25	6			3,480	4	771	9	\$15,235	7
Eastern Kentucky University	13,547	5	5,871	6	5,228	2	27	5			6,638	1	1,464	3	\$19,465	2
Ferris State University	12,019	8	9,315	1	3,438	10	21	11			2,264	10	1,302	5	\$16,763	5
Northern Kentucky University	12,795	6	8,220	2	3,888	5	24	8			2,706	9	1,255	6	\$16,278	6
Northwestern State University of Louisiana	7,768	10	4,858	8	3,860	6	30	4			2,781	8	1,304	4	\$12,931	9
University of Alaska-Anchorage	12,783	7	5,450	7	9,946	1	44	1			3,371	5	3,097	1	\$22,578	1
University of North Florida	14,101	4	4,521	9	5,046	3	36	2			3,235	6	837	8	\$14,055	8
Utah Valley University	24,495	1	4,396	11	2,637	11	21	10			2,947	7	2,402	2	\$12,503	10
Weber State University	17,621	2	4,435	10	3,490	9	31	3			2,180	11	584	10	\$17,125	11
Youngstown State University	10,887	9	8,128	3	3,614	8	22	9			3,701	3	467	11	\$16,781	4
Comparison Group Average	13,524		\$6,203		\$4,466		28				\$3,391		\$1,335		\$15,894	
Percent Of Comp Group Ave:	130.3%		71.5%		78.2%		113.4%				64.3%		43.7%		70.0%	

(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 2011-12.

All financial indicators are for fiscal year 2012.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2012

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
Austin Peay State University	6,849	9	277	2	208	8	1,258	9	2,160	3	1,573	9	2,412	2	\$14,737	7
Christopher Newport University	7,875	4	365	1	1	10	2,081	4	1,625	7	2,487	4	915	10	\$15,349	6
Columbus State University	6,844	10	73	8		11	1,926	5	1,382	9	1,989	8	1,350	7	\$13,564	10
Eastern Connecticut State University	8,163	3	26	11	602	5	2,467	1	2,518	2	4,147	1	1,425	6	\$19,348	1
Georgia College & State University	7,174	8	61	9	115	9	2,196	3	1,898	6	2,190	5	3,176	1	\$16,810	3
Sonoma State University	7,207	7	191	6	1,589	2	2,266	2	2,577	1	2,166	6	1,573	4	\$17,569	2
Southern Oregon University	7,240	6	209	4	717	3	1,676	7	1,132	11	1,364	10	1,650	3	\$13,988	9
Southern Utah University	5,062	11	27	10	2,485	1	1,620	8	2,081	4	3,434	2	1,507	5	\$16,216	5
SUNY at Geneseo	9,457	1	245	3	253	7	1,191	10	1,490	8	2,926	3	998	9	\$16,560	4
Truman State University	8,486	2	168	7	408	6	1,073	11	1,899	5	1,145	11	114	11	\$13,293	11
Western Carolina University	7,667	5	197	5	670	4	1,762	6	1,140	10	2,028	7	1,256	8	\$14,720	8

Comparison Group Average

\$7,457

\$167

\$641

\$1,774

\$1,809

\$2,314

\$1,489

\$15,650

Percent Of Comp Group Ave:

67.9%

16.2%

387.8%

91.3%

115.0%

148.4%

101.2%

103.6%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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
Austin Peay State University	8,715	1	5351	7	3123	10	23	10			4,923	1	154	11	\$13,699	10
Christopher Newport University	4,865	10	6297	3	5454	6	23	9			1,467	9	10,296	1	\$23,812	1
Columbus State University	7,071	4	5724	6	4246	9	31	5			2,594	6	501	9	\$13,689	11
Eastern Connecticut State University	5,105	9	6265	4	7488	3	43	4			1,752	8	1,722	7	\$17,298	5
Georgia College & State University	6,388	6	7187	1	4252	8	25	8			1,191	11	3,499	3	\$16,704	6
Sonoma State University	7,711	3	6594	2	5726	5	30	6			3,176	3	2,560	4	\$18,886	3
Southern Oregon University	4,840	11	5758	5	2680	11	19	11			2,890	5	1,966	6	\$14,131	9
Southern Utah University	6,552	5	4924	9	4561	7	26	7			3,254	2	3,892	2	\$17,360	4
SUNY at Geneseo	5,610	7	4975	8	7677	2	49	1			2,212	7	222	10	\$15,604	7
Truman State University	5,571	8	4809	11	6953	4	49	2			1,276	10	826	8	\$14,275	8
Western Carolina University	8,600	2	4834	10	9316	1	47	3			3,068	4	2,150	5	\$19,872	2

Comparison Group Average

6,457

\$5,702

\$5,589

33

\$2,528

\$2,526

\$16,848

Percent Of Comp Group Ave:

101.5%

86.4%

81.6%

79.0%

128.7%

154.1%

103.0%

(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 2011-12.

All financial indicators are for fiscal year 2012.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2012

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	7,132	1	0	3	0	6	563	9	2,061	1	899	10	1,958	6	\$12,613	3
Coconino County Community College	3,739	10	0	3	149	4	927	4	1,025	7	2,168	5	1,466	8	\$9,474	10
Corning Community College	5,694	3	0	3	0	6	1,231	3	808	9	2,382	3	855	10	\$10,970	8
North Idaho College	4,715	7	0	3	1,290	2	755	6	890	8	2,101	6	2,078	5	\$11,829	5
Rogue Community College	5,461	5	23	1	53	5	1,496	2	1,748	2	2,007	7	4,596	1	\$15,384	2
Santa Fe Community College	6,427	2	0	3	2,936	1	1,501	1	1,225	5	2,225	4	3,326	4	\$17,640	1
Snow College	5,064	6	1	2	207	3	916	5	1,368	3	2,409	2	1,382	9	\$11,347	6
South Puget Sound Community College	4,709	8	0	3	0	6	581	8	1,166	6	1,967	8	3,824	2	\$12,247	4
Western Nevada College	3,999	9	0	3	0	6	631	7	745	10	2,474	1	3,372	3	\$11,221	7
Whatcom Community College	5,606	4	0	3	0	6	455	10	1,319	4	1,112	9	1,705	7	\$10,197	9
Comparison Group Average	\$5,255		\$2		\$464		\$906		\$1,236		\$1,974		\$2,456		\$12,292	
Percent Of Comp Group Ave:	96.4%		41.7%		44.7%		101.1%		110.7%		122.0%		56.3%		92.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	2,391	9	1,335	8	4,806	3	37	3	0	6	6,653	1	174	10	\$13,037	4
Coconino County Community College	2,356	10	2,616	3	779	10	7	10	3,660	2	2,895	8	242	9	\$10,477	10
Corning Community College	3,284	6	1,137	10	3,761	5	35	4	2,841	5	2,462	9	348	8	\$10,634	9
North Idaho College	4,771	1	1,581	6	2,702	8	21	8	3,101	4	4,204	5	922	2	\$12,748	5
Rogue Community College	3,808	3	5,062	1	2,020	9	12	9	3,337	3	5,227	2	720	3	\$16,583	2
Santa Fe Community College	3,071	7	1,181	9	4,013	4	22	7	7,979	1	4,625	4	508	6	\$18,632	1
Snow College	3,405	4	2,048	5	5,740	2	52	2	0	6	2,348	10	720	3	\$11,134	7
South Puget Sound Community College	4,209	2	3,247	2	3,429	6	24	6	0	6	4,786	3	2,498	1	\$14,221	3
Western Nevada College	2,470	8	1,553	7	6,085	1	54	1	0	6	3,138	7	366	7	\$11,363	6
Whatcom Community College	3,400	5	2,427	4	3,123	7	29	5	0	6	4,157	6	657	5	\$10,882	8
Comparison Group Average	3,317		\$2,219		\$3,646		29		\$2,092		\$4,050		\$716		\$12,971	
Percent Of Comp Group Ave:	102.7%		92.3%		157.4%		176.2%		0.0%		58.0%		100.6%		85.8%	

(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 2011-12.

All financial indicators are for fiscal year 2012

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

Table 6

Dixie State University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2012

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	8,232	2	244	1	167	7	1,035	9	1,120	10	937	11	1,682	5	\$13,417	3
Clayton State University	5,530	6	1	8	143	8	1,867	4	1,281	8	1,582	5	2,074	3	\$12,478	5
Colorado Mesa University	5,297	7	76	3	88	10	1,071	8	1,392	7	965	10	464	11	\$9,353	11
Colorado State University-Pueblo	4,834	10	51	5	367	3	1,473	6	1,639	5	1,120	8	802	8	\$10,286	9
Dixie State University	3,436	11	12	7	910	1	1,487	5	1,535	6	1,575	6	2,700	1	\$11,655	8
Farmingdale State College	9,986	1	62	4	709	2	1,452	7	1,820	4	2,343	2	754	9	\$17,126	2
Fort Lewis College	5,931	5	168	2	302	4	2,109	2	2,338	2	1,836	4	506	10	\$13,190	4
Humboldt State University	8,063	3	0	9	134	9	2,698	1	3,033	1	3,101	1	2,612	2	\$19,641	1
Macon State College	4,863	9	0	9	47	11	745	11	1,158	9	1,390	7	1,750	4	\$9,953	10
Missouri Western State University	6,647	4	23	6	230	6	955	10	1,822	3	1,116	9	1,208	7	\$12,001	6
University of Arkansas-Fort Smith	5,196	8	0	9	233	5	1,930	3	1,029	11	1,872	3	1,417	6	\$11,677	7
Comparison Group Average	\$6,183		\$58		\$303		\$1,529		\$1,652		\$1,622		\$1,452		\$12,798	
Percent Of Comp Group Ave:	55.6%		20.7%		300.6%		97.2%		92.9%		97.1%		186.0%		91.1%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	10,847	1	6,799	1	3,024	8	19	8			3,527	4	1,625	4	\$15,853	4
Clayton State University	5,900	8	4,329	8	3,645	5	31	4			3,346	7	573	9	\$11,935	9
Colorado Mesa University	7,445	2	5,785	2	0	10		10			3,916	3	831	7	\$10,692	10
Colorado State University-Pueblo	6,291	6	4,630	7	0	9		9			3,204	8	1,229	6	\$9,519	11
Dixie State University	6,475	5	4,316	9	3,316	7	20	7			3,452	6	4,919	2	\$16,194	3
Farmingdale State College	6,571	4	4,849	6	8,724	1	52	1			2,575	11	75	11	\$16,769	2
Fort Lewis College	3,545	11	5,190	3	0	10		10			6,268	1	1,884	3	\$14,149	6
Humboldt State University	7,406	3	5,182	4	8,020	2	44	2			3,513	5	1,326	5	\$18,376	1
Macon State College	4,802	9	2,986	10	3,606	6	25	6			2,745	9	5,260	1	\$14,698	5
Missouri Western State University	4,781	10	5,011	5	4,177	3	33	3			2,709	10	470	10	\$12,600	7
University of Arkansas-Fort Smith	6,274	7	2,241	11	3,750	4	30	5	902	1	4,726	2	618	8	12,542	8
Comparison Group Average	6,394		\$4,665		\$3,478		23		\$82		\$3,635		\$1,710		\$13,939	
Percent Of Comp Group Ave:	101.3%		92.5%		95.3%		88.9%		0.0%		95.0%		287.7%		116.2%	

(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 2011-12.

All financial indicators are for fiscal year 2012.

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 2012

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	6,442	7	1575	1	846	3	1767	5	956	10	1,234	10	1,576	7	\$14,396	6
California State University-Northridge	6,732	5	129	5	66	9	1791	4	2,494	2	1,569	6	2,436	1	\$15,217	5
Ferris State University	8,433	2	27	9	220	7	2425	1	1,648	4	2,246	4	1,624	5	\$16,623	2
Indiana University-Purdue University-Fort Wayne	6,713	6	100	6	821	4	415	11	989	9	3,580	1	1,618	6	\$14,236	7
Kennesaw State University	5,858	8	87	7	393	6	1766	6	1,353	5	1,429	9	1,075	10	\$11,961	8
Metropolitan State College of Denver	4,628	9	3	10	45	10	679	10	1,218	6	889	11	127	11	\$7,589	11
Northern Kentucky University	7,318	4	157	4	1090	2	1972	3	2,069	3	2,479	3	1,119	9	\$16,204	3
University of Alaska Anchorage	9,459	1	1508	2	1168	1	2351	2	2,619	1	2,199	5	1,627	4	\$20,931	1
Utah Valley University	4,577	10	2	11	38	11	981	9	1,134	7	1,531	7	1,677	3	\$9,940	9
Weber State University	4,534	11	67	8	170	8	1113	8	1,088	8	1,470	8	1,144	8	\$9,586	10
Youngstown State University	7,588	3	322	3	608	5	1466	7	939	11	3,086	2	1,932	2	\$15,941	4
Comparison Group Average	\$6,571		\$362		\$497		\$1,521		\$1,501		\$1,974		\$1,450		\$13,875	
Percent Of Comp Group Ave:	69.7%		0.6%		7.6%		64.5%		75.6%		77.6%		115.6%		71.6%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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	16,576	6	5,976	5	4193	4	24	6			3,996	1	1,205	5	\$17,118	2
California State University-Northridge	28,071	1	5,998	4	4393	2	29	4			3,949	2	726	7	\$15,229	6
Ferris State University	12,019	9	9,315	1	3438	8	21	10			2,264	9	1,302	3	\$16,763	4
Indiana University-Purdue University-Fort Wayne	10,258	11	5,895	6	4319	3	30	3			2,650	8	973	6	\$14,538	7
Kennesaw State University	21,466	3	5,508	7	3404	9	28	5			2,252	10	688	8	\$11,946	9
Metropolitan State College of Denver	17,506	5	4,952	9	0	11		11			3,497	4	492	10	\$9,132	11
Northern Kentucky University	12,795	7	8,220	2	3888	5	24	7			2,706	7	1,255	4	\$16,278	5
University of Alaska Anchorage	12,783	8	5,450	8	9946	1	44	1			3,371	5	3,097	1	\$22,578	1
Utah Valley University	24,495	2	4,396	11	2637	10	21	9			2,947	6	2,402	2	\$12,503	8
Weber State University	17,621	4	4,435	10	3490	7	31	2			2,180	11	584	9	\$11,125	10
Youngstown State University	10,887	10	8,128	3	3614	6	22	8			3,701	3	467	11	\$16,781	3
Comparison Group Average	16,771		\$6,207		\$3,938		25				\$3,047		\$1,199		\$14,908	
Percent Of Comp Group Ave:	146.1%		70.8%		67.0%		84.7%				96.7%		200.3%		83.9%	

(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 2011-12.

All financial indicators are for fiscal year 2012.

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 2012

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
Austin Community College District	5,524	2			208	3	1,150	4	1155	4	1,611	3	1,041	9	\$10,689	2
Broward College	2,989	11			54	6	796	7	901	10	1,114	7	1,578	5	\$7,432	11
Central New Mexico Community College	3,530	9			59	5	687	9	1089	5	949	8	1,731	2	\$8,045	10
Central Piedmont Community College	4,403	7			0	9	923	5	919	9	1,493	4	1,655	3	\$9,393	5
College of Southern Nevada	4,649	4	3		11	8	673	10	826	11	898	9	1,357	6	\$8,417	9
Macomb Community College	4,490	5			293	1	1,624	1	1062	8	845	10	1,247	7	\$9,561	4
Pima Community College	3,150	10			0	9	1,513	2	1340	2	1,707	1	1,608	4	\$9,318	6
Portland Community College	5,984	1			0	9	1,183	3	1473	1	1,641	2	670	11	\$10,951	1
Sacramento City College	3,870	8			17	7	742	8	1226	3	806	11	2,112	1	\$8,773	7
Salt Lake Community College	4,427	6			111	4	472	11	1074	6	1,277	6	1,192	8	\$8,553	8
Sinclair Community College	5,509	3			227	2	885	6	1074	6	1,346	5	821	10	\$9,862	3

Comparison Group Average

\$4,411

\$89

\$968

\$1,104

\$1,244

\$1,365

\$9,181

Percent Of Comp Group Ave:

100%

125%

49%

97%

103%

87%

93%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2012

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
Austin Community College District	26,392	2	2,236	4	2,012	9	19	9	4,024	2	2,044	11	342	7	\$10,722	3
Broward College	31,358	1	1,337	9	2,264	7	29	5	9	9	3,508	2	365	5	\$7,851	11
Central New Mexico Community College	20,155	7	723	10	2,138	8	24	8	2,733	3	2,368	8	702	2	\$8,786	8
Central Piedmont Community College	16,014	8	1,460	7	3,151	3	30	4	1,633	7	2,700	6	1,383	1	\$10,395	4
College of Southern Nevada	22,384	4	1,965	5	3,466	2	43	1	9	9	2,352	9	141	10	\$8,028	10
Macomb Community College	15,999	9	2,633	2	1,906	10	19	10	2,545	4	2,329	10	343	6	\$10,227	5
Pima Community College	21,625	6	1,402	8	330	11	4	11	4,235	1	3,026	4	159	9	\$9,297	6
Portland Community College	24,137	3	2,578	3	2,967	5	25	7	2,415	5	3,811	1	111	11	\$11,936	1
Sacramento City College	13,446	11	465	11	3,467	1	42	2	1,224	8	2,803	5	307	8	\$8,334	9
Salt Lake Community College	21,634	5	2,678	1	2,991	4	34	3	9	9	2,407	7	665	3	\$8,856	7
Sinclair Community College	15,198	10	1,638	6	2,852	6	26	6	1,964	6	3,189	3	427	4	\$10,795	1

Comparison Group Average

20,758

\$1,738

\$2,504

27

1,888

\$2,776

\$450

\$9,566

Percent Of Comp Group Ave:

104%

154%

119%

126%

0%

87%

148%

93%

(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 2011-12.

All financial indicators are for fiscal year 2012.

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