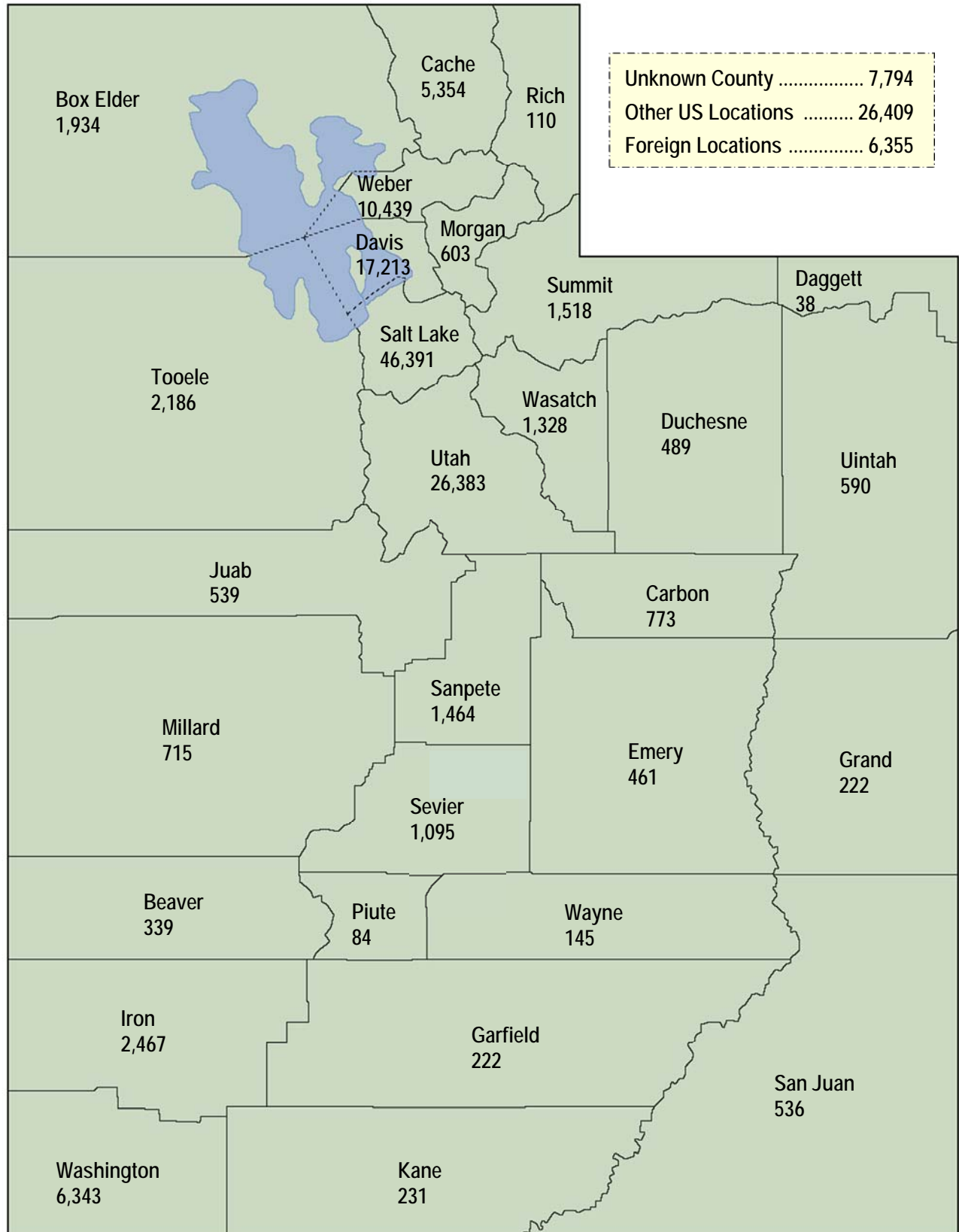




2016 Data Book



Fall 2015 3rd Week Headcount Enrollment by County



UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2016

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
January 2016*

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USHE Data Book
2016

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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 Utah's land-grant university and one of only two research universities in the state, Utah State University provides research, public service and education in all corners of Utah. In addition to its Extension services, with offices in every county, the university also provides access to higher education through its extensive regional campuses system, which provides on-site classrooms and laboratories along with state-of-the-art video-conferencing and online learning capabilities. USU is building upon its research capacity with focused areas of expertise in water, aerospace, agriculture, life sciences, education and engineering. Note: USU-Eastern has been combined into USU numbers where appropriate

WEBER STATE UNIVERSITY

Weber State University offers a variety of two- and four year degrees, and multiple graduate programs. A leader in undergraduate education, WSU provides a small-class environment, where students work closely with faculty and participate in research and community-service opportunities. Outside the classroom, students take part in more than 175 clubs, cheer on 16 NCAA teams and enjoy cultural and recreational offerings. Combining low tuition with more than \$95 million in scholarships and financial aid yearly, WSU is one of the most affordable universities in the West.

SOUTHERN UTAH UNIVERSITY

Southern Utah University (1897) is an arts and sciences university promoting experiential education leading to personal growth, intentional social responsibility and professional excellence. Division 1 athletics, the nation's "most outdoorsy" campus, a brand new arts complex and more than 160 student clubs on a residential campus provide vibrant student life. At SUU students are encouraged to explore over 150 quality academic programs, engage in award winning project based learning and excel with the second highest graduation rate in the state.

SNOW COLLEGE

Snow College is an open enrollment, residential college with campuses located in Ephraim and Richfield. Nationally ranked as one of the top junior colleges in America, Snow College has one of the highest national graduation and student transfer rates. Snow College provides a high quality, affordable campus experience in a safe environment and offers a broad range of general education and vocational/technical programs. Students can complete degrees in Associate of Arts, Science or Applied Science, Bachelor of Music with an emphasis in commercial music, and numerous specialized, short-term vocational training certificates and diplomas. The college also provides concurrent enrollment classes to many high schools throughout the state and has several online course options.

DIXIE STATE UNIVERSITY

Dixie State University is a regional university with a mission to provide general and liberal education as well as applied technology programs. Dixie State offers more than 60 undergraduate degrees, including baccalaureate degrees in 28 highly sought after content areas. In addition, Dixie continues to function as a comprehensive community college, offering associate degrees and certificate programs that meet the needs of students and the community. DSU is dedicated to serving its community with small class sizes and committed faculty and staff members who strive to create a memorable student experience. Dixie State is an open-enrollment institution that is focused on providing educational access to all students. The university enhances its campus and community by promoting cultural and demographic diversity.

UTAH VALLEY UNIVERSITY

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

SALT LAKE COMMUNITY COLLEGE

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

ORGANIZATIONAL LISTING OF NAMES

Utah State Board of Regents

The members of the Board as of June 30, 2015:

Board Member	Vocation/Location	Year Appointed
Jessellie B. Anderson	Member, Salt Lake City	2013
Nina Barnes	Member, Cedar City	2012
Daniel W. Campbell	Chair, Provo	2010
Leslie Castle ¹	Non-Voting Member, State Board of Education, SLC	2013
Wilford W. Clyde	Member, Springville	2011
France A. Davis	Vice Chair, Salt Lake City	2008
Marlin K. Jensen	Member, Huntsville	2012
Patricia Jones	Member, Salt Lake City	2015
Steven Lund	Member, Provo	2015
Jefferson Moss ¹	Non-Voting Member, State Board of Education, Saratoga Springs	2015
Robert S. Marquardt	Member, Salt Lake City	2008
Steve Moore	Non-Voting Member, UCAT Board of Trustees	2015
Robert W. Prince	Member, St. George	2011
Harris H. Simmons	Member, Salt Lake City	2012
Mark R. Stoddard	Member, Nephi	2011
Teresa L. Theurer	Member, Logan	2008
Joyce P. Valdez	Member, Salt Lake City	2013
John H. Zenger	Member, Midway	2007

¹ State statute provides that the Chair of the State Board of Education appoint two non-voting members, with no set term, to the Board.

² State statute provides that a non-voting Utah College of Applied Technology ("UCAT") Board of Trustees member shall serve on the Board, with no set term, until the member is replaced by the chair of the UCAT Board of Trustees.

Office of the Commissioner

David L. Buhler, Commissioner of Higher Ed

Loreen Olney, Executive Assistant to the Commissioner & Executive Secretary to the Board of Regents

Finance and Facilities

Vacant, Associate Commissioner for Planning, Finance and Facilities

Christine House, Executive Assistant

Stephen Hess, Assistant Commissioner/Chief Information Officer

Brian Shuppy, Assistant Commissioner for Budget and Planning

Richard Amon, Assistant Commissioner for Business Operations

Geoffrey Landward, Assistant Commissioner for Policy and Planning

Justin Whitworth, Manager for Audit and Financial Services

Jillana AhLoe, Budget, Facilities & Planning Analyst

Joseph Curtin, Assistant Commissioner for Institutional Research and Analysis

David Ma, Manager – Longitudinal Studies

Laura Zemp, Institutional Research Analyst

Mike Palica, Institutional Research Analyst

Vacant, Institutional Research Analyst

Mark McCain, Finance Manager

Bryce Anderson, Accounting Officer

Academic and Student Affairs

Elizabeth (Liz) J. Hitch, Associate Commissioner for Academic and Student Affairs
Blair K. Carruth, Assistant Commissioner for Academic Affairs
Gregory V. Benson, Assistant Commissioner for Academic and Student Affairs
Phyllis (Teddi) C. Safman, Assistant Commissioner for Academic Affairs
Cynthia (Cyd) M. Grua, Director of Instructional Technology
Jessica Lucero Miller, UCAP/ TICE Project Manager
Trina Weller, Executive Assistant

Public Affairs

Spencer Jenkins, Associate Commissioner for Public Affairs
Melanie Heath, Director of Communications
Maureen Brakke, Communications Specialist
Peggy Huffaker, Executive Assistant

Student Outreach and Access

Julie Hartley, Assistant Commissioner, Outreach and Access
Carrie Beckman, Scholarship Manager
Vacant, Director, Utah Scholars and Completion Initiatives
Erika Norton, Utah Scholars Specialist
Maria Martinez, College Access Challenge Grant Manager
Heidi Doxey, Utah College Application Week Program Manager
Lindsey Salgado, Senior Scholarship Specialist
Melinda Bowles, Scholarship Specialist
Denise Carter, Scholarship Specialist
Erin Masihdas, Executive Assistant

UHEAA/UESP

David A. Feitz, Executive Director of UHEAA
Lynne Ward, Executive Director of Utah Education Savings Program
Richard L. Davis, Deputy Director of UHEAA
Ashley Reyes, UHEAA, Executive Assistant
Brenda Kimber, UESP, Executive Assistant

BOARDS OF TRUSTEES

As downloaded from campus web pages 12/23/2015

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H. David Burton
Phillip W. Clinger, Vice Chair
Lisa E. Eccles
Spencer F. Eccles, Treasurer
Christian Gardner

Ambra Jackson
Michele Mattsson, Chair
Cristina Ortega
J. Steven Price
Taft E. Price

Utah State University

Jody K. Burnett
Linda Clark Gillmor
Mark K. Holland
Karen H. Huntsman
Ronald W. Jibson, Chair
Susan D. Johnson

J. Scott Nixon
Trevor Olsen
Frank Peczu, Jr.
Sydney M. Peterson, Secretary
Lane L. Thomas
Scott R Watterson, Vice Chair

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Karen W. Fairbanks
Heather K. Hales
Alan E. Hall, Chair
Nolan Karras

Cash Knight
Scott Parson
Steven E. Starks
Jeff M. Stephens
Kevin Sullivan, Vice Chair
Shane Farver, Secretary

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Matt Cannon
Brandon Day
Shannon Dulaney
Marshall Erb

Sherrie Hansen, Vice Chair
Eric O. Leavitt, Chair
David Nakken
Elyce Schumtz
Sandra Lord Thomas

Snow College

Theressa Alder, Chair
Scott Bushnell, Vice Chair
Doug Barton
Caden Birch
David Christensen

Leslie Kiesel
Emilee Kuchenmeister
Erma Kaye May
Michael McLean
Vacancy

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Larry G. Bergeson
Elisabeth Rhodes Bingham
David L. Clark, Vice Chair
Matthew M. Devore

Christina Juarez Durham, Chair
Hal P. Hiatt
Jon Pike
Gail Cooper Smith
Thomas E. Wright

Utah Valley University

Karen L. Acerson
Curtis Blair
Taran K. Chun
James Clark,
Elaine S. Dalton, Chair

Anne-Marie W. Lampropoulos
Jack Sunderlage, 2nd Vice Chair
Dylan Swarts
Jill Taylor
Duff Thompson, 1st Vice Chair

Salt Lake Community College

Sanchaita Datta
Clint W. Ensign, Vice Chair
Maria Farrington
David W. Lang
Gail Miller, Chair

W. Tim Miller
Carlos Moreno
Patricia Richards
Annie V. Schwemmer
Jim M. Wall

PRESIDENTS OF MEMBER INSTITUTIONS

David W. Pershing	University of Utah Salt Lake City	801-581-5701
Stan L. Albrecht	Utah State University Logan	435-797-7172
Charles A. Wight	Weber State University Ogden	801-626-6001
Scott L. Wyatt	Southern Utah University Cedar City	435-586-7702
Gary L. Carlston	Snow College Ephraim	435-283-7010
Richard B. Williams	Dixie State College St. George	435-652-7501
Matthew S. Holland	Utah Valley University Orem	801-863-3000
Deneece Huftalin	Salt Lake Community College Salt Lake City	801-957-4225

Tab A – Executive Summary



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

UTAH SYSTEM OF HIGHER EDUCATION 2016 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 2015 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)	Staffing (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)

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.

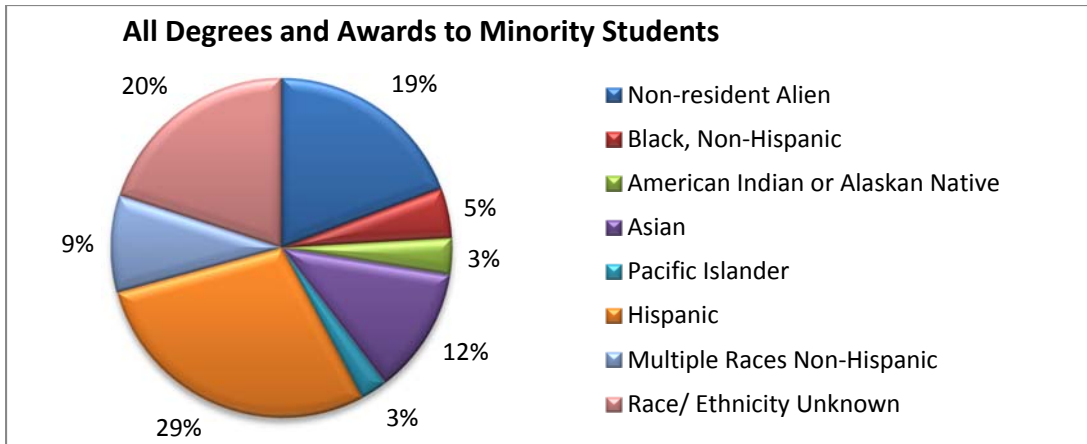
Highlights include:

Tab B – Degrees & Awards

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU	222	0	5,246	1,948	384	383	8,183	2.0%	9.4%
USU	247	1,272	3,551	904	102	6	6,082	5.0%	12.5%
WSU	90	2,216	2,505	275	0	0	5,086	8.2%	22.7%
SUU	21	294	928	302	0	0	1,545	-4.1%	-11.1%
Snow	47	801	8	0	0	0	856	14.9%	-17.8%
DSU	316	1,013	612	0	0	0	1,941	-3.1%	-3.9%
UVU	113	1,996	2,915	58	0	0	5,082	-3.1%	21.3%
SLCC	640	3,382	0	0	0	0	4,022	-9.2%	-3.8%
USHE	1,696	10,974	15,765	3,487	486	389	32,797	0.8%	8.6%

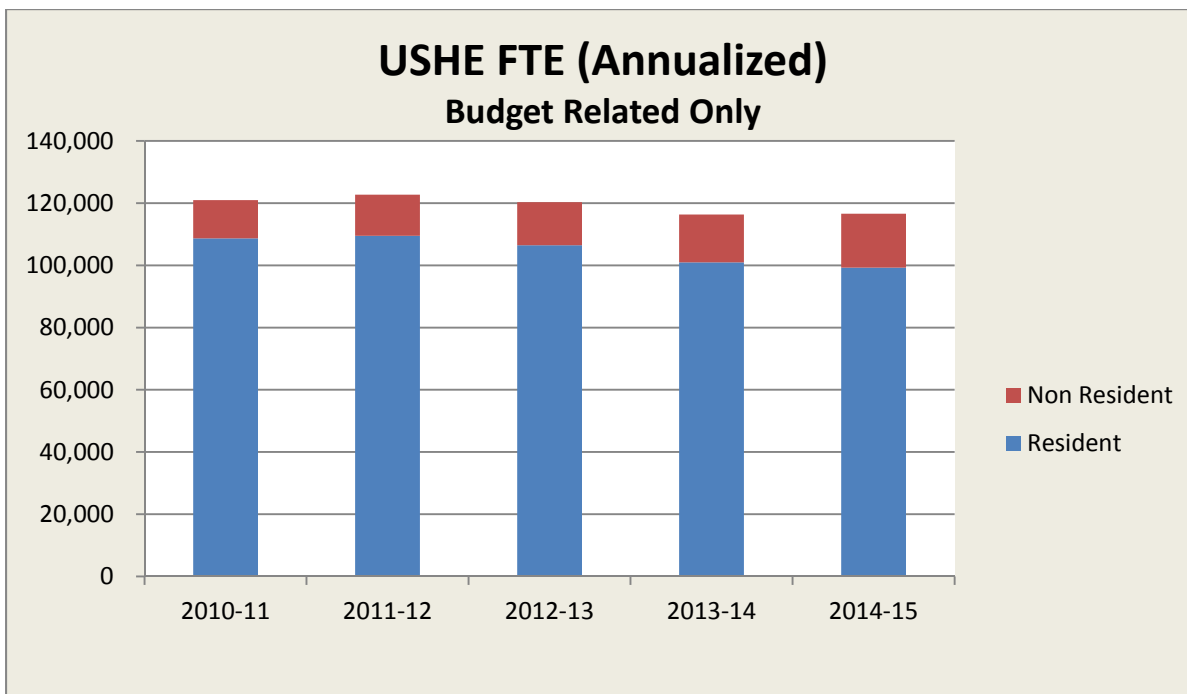
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

Source: 2016 USHE Data Book Tab B Table 2 and Table 3



Source: Table 5 of Tab B – Degrees & Awards

Tab – C Enrollments

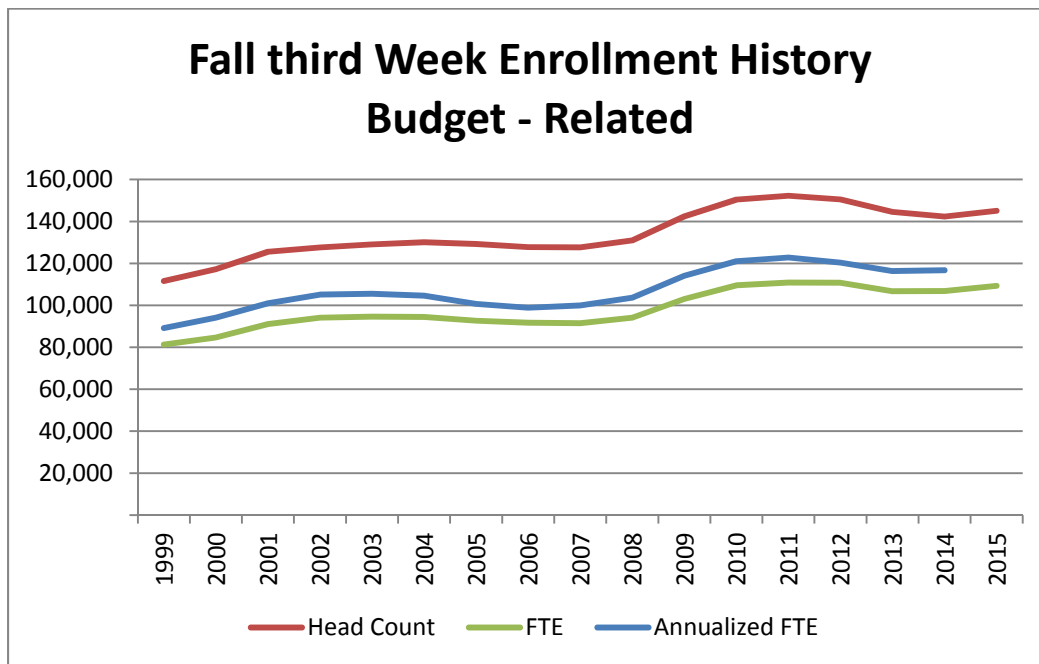


Source: Table 2 of Tab C – Enrollments

2015-16 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	21,421	5,150	26,571	0.24%	1.34%
USU	16,354	4,156	20,510	5.42%	4.96%
WSU	11,734	1,292	13,025	-0.42%	-5.76%
SUU	5,166	1,259	6,425	11.05%	6.95%
Snow	3,307	313	3,620	5.14%	11.59%
DSU	4,813	1,208	6,021	-0.48%	-5.85%
UVU	17,310	2,378	19,688	6.08%	-0.08%
SLCC	12,707	1,016	13,724	-1.51%	-13.45%
Total	92,812	16,772	109,584	2.59%	-1.09%

Source: Table 11 of Tab C – Enrollments



Source: Enrollment History – Fall Enrollment Third Week

Tab E – Tuition & Fees

2015-16 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$8,197	\$26,022	3.8%	30.7%
USU	\$6,664	\$19,133	4.4%	29.4%
WSU	\$5,339	\$14,252	3.0%	23.8%
SUU	\$6,300	\$19,132	2.6%	33.0%
SC	\$3,484	\$11,676	2.8%	26.9%
DSU	\$4,620	\$13,206	3.7%	32.4%
UVU	\$5,386	\$15,202	2.2%	25.6%
SLCC	\$3,568	\$11,020	2.9%	21.7%
USHE Average Change			3.2%	27.9%

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

Source: Table 3 of Tab E – Tuition & Fees

Tab F – Paying for College

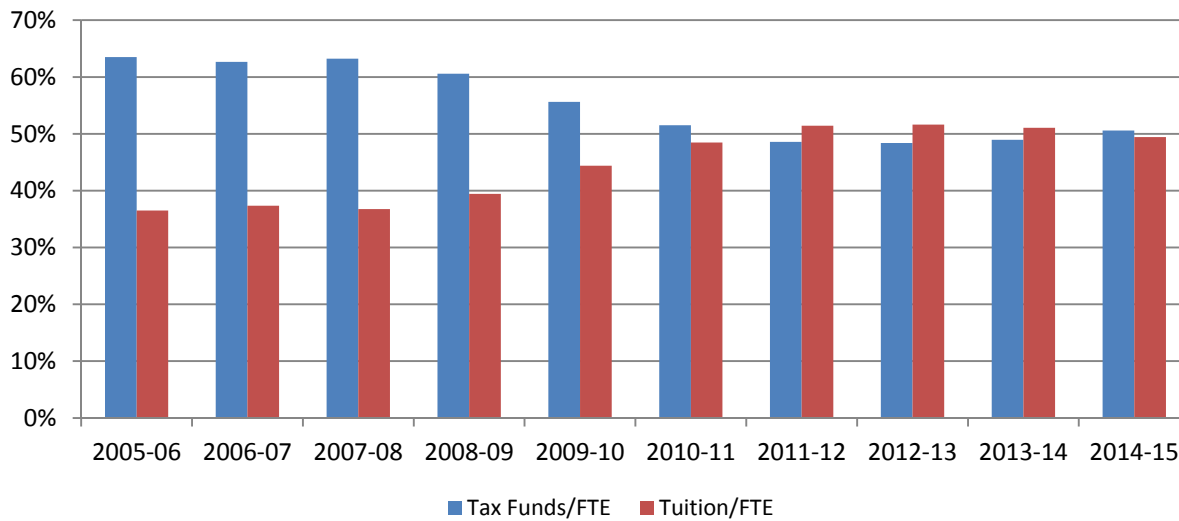
Total Resident Waivers				
	2011-12	2012-13	2013-14	2014-15
UU	\$9,881,863	10,882,418	11,663,049	12,212,856
USU	6,615,438	7,030,600	6,969,785	7,327,943
WSU	4,938,829	5,550,345	5,831,172	6,311,111
SUU	2,674,337	2,847,351	2,907,251	2,970,786
Snow	780,305	882,159	906,420	992,630
DSU	1,582,253	2,111,147	2,094,632	2,200,243
UVU	6,738,401	7,178,641	7,461,121	7,627,392
SLCC	2,398,324	2,155,601	2,305,713	2,366,441
Total Resident	\$35,609,750	\$38,638,262	\$40,139,142	\$42,009,402

Total Non-Resident Waivers				
	2011-12	2012-13	2013-14	2014-15
UU	\$5,390,124	\$7,556,186	\$5,341,199	\$7,579,027
USU	17,067,101	17,808,972	23,239,304	27,416,713
WSU	3,926,608	4,735,972	5,284,318	5,543,999
SUU	2,469,895	2,937,133	4,093,132	5,808,640
Snow	502,051	572,224	736,613	1,143,863
DSU	3,162,955	2,658,638	3,566,299	4,473,437
UVU	2,686,976	2,897,408	5,393,222	8,581,779
SLCC	1,545,064	1,130,649	2,201,084	2,256,805
Total Resident	\$36,750,774	\$40,297,182	\$49,855,170	\$62,804,263

Source: Table 11 of Tab F – Paying for College

Tab H – Budget History

**Expenditures Per FTE Student
By Revenue Source**



Source: Table 9 of Tab H - Budget History

Tab J – Staffing

**USHE EMPLOYEE FTE COUNT FOR FALL 2015
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						
III. TOTAL												
Regular Faculty	4,077.87	444.26	144.78	31.29	39.84	0.00	7.81	4.69	0.22	0.07	7.00	4,757.83
Adjunct / Wage Rated Faculty	2,345.57	574.00	575.78	6.54	56.96	0.00	0.96	0.20	0.14	0.00	12.00	3,572.15
Teaching Assistants	547.66	821.22	87.32	0.00	25.39	2.22	7.51	3.28	0.42	0.00	0.00	1,495.02
Executives	15.92	12.85	4.30	7.02	90.06	3.85	20.12	98.38	7.00	1.17	1.00	261.66
Staff	1,694.28	919.85	1,551.04	425.06	1,016.00	315.57	1,232.74	1,980.84	1,120.82	637.31	5,385.00	16,278.51
Wage Payroll	1,231.60	411.17	1,037.95	124.77	558.33	85.62	872.94	910.81	633.73	975.54	1,650.00	8,492.46
TOTAL	9,912.89	3,183.35	3,401.17	594.68	1,786.58	407.25	2,142.08	2,998.20	1,762.33	1,614.08	7,055.00	34,857.62

Source: Table 1 of Tab J - Staffing

Tab B – Degrees and Awards



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Degrees and Awards

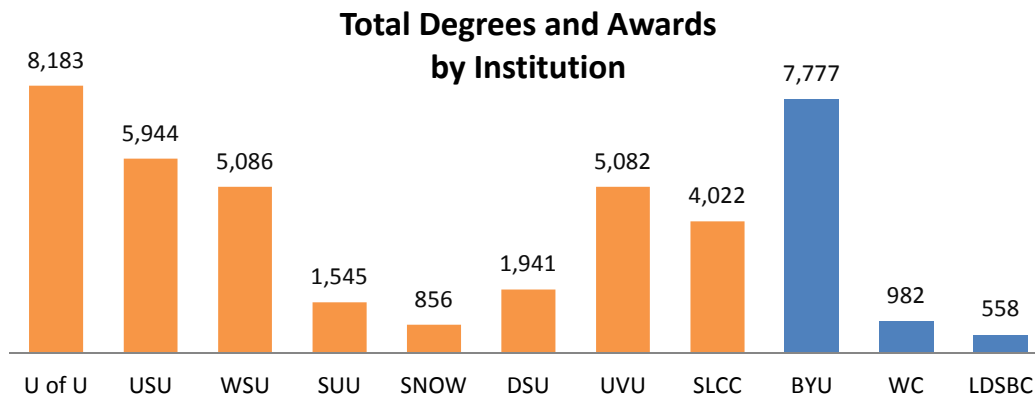
Includes public institutions, BYU, LDS Business College, and Westminster College

Fiscal-year data: 2014-15

At a glance:

- The number of degrees and awards Decreased by .36% to 41,976 this past fiscal year.
- Bachelors degrees in Business remain in top demand among students with Health Professions staying in second place ahead of Social Sciences. Education and Psychology complete the top five in 2014-15
- Number of degrees attained by women (51%) outpaced men (49%) in the 2014-15 fiscal year.

Year	Degrees and Awards	Change	% Increase
2014-15	41,976	- 150	-0.36%
2013-14	42,126	515	1.24%
2012-13	41,611	- 106	-0.3%
2011-12	41,717	1,630	4.1%
2010-11	40,087	2,123	5.6%



Top Bachelors Degrees Awarded by USHE

Academic Years 2003 - 2014

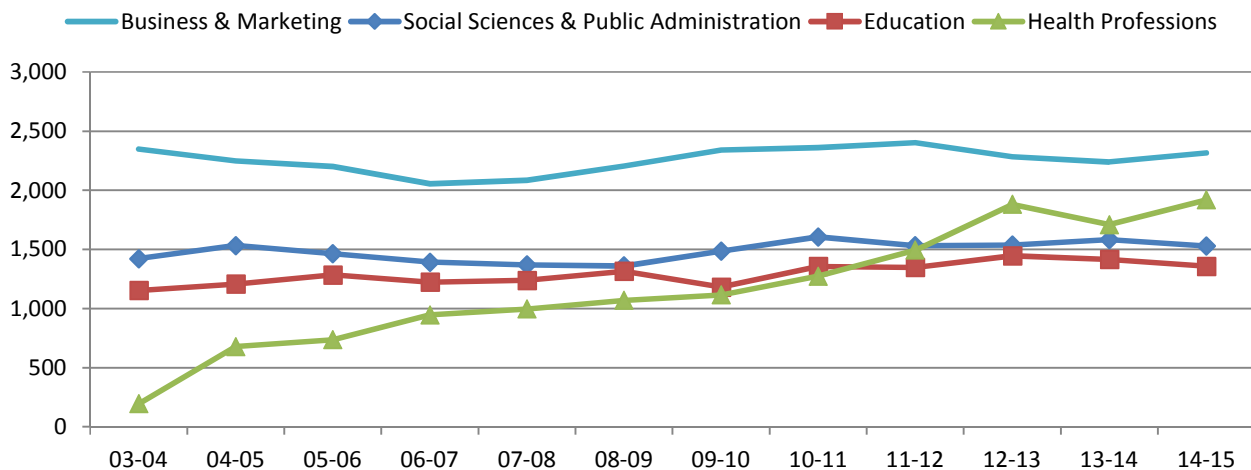


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2010-11 through 2014-15

Degrees and Awards	2010-11	2011-12	2012-13	2013-14	2014-15	Change 2013-14 2014-15	% Change 2013-14 2014-15
Certificates < 1 Yr.⁽⁴⁾							
Public Institutions	1,620	1,278	1,186	924	994	70	5.90%
Total	1,620	1,278	1,186	924	994	70	5.90%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	786	936	778	881	702	-179	-23.01%
Private Institutions	314	333	297	290	222	-68	-22.90%
Total	1,100	1,269	1,075	1,171	924	-247	-22.98%
Associate's Degrees							
Public Institutions	10,071	10,641	10,383	11,242	10,974	-268	-2.58%
Private Institutions	446	469	501	403	379	-24	-4.79%
Total	10,517	11,110	10,884	11,645	11,353	-292	-2.68%
Baccalaureate Degrees							
Public Institutions	13,658	14,467	15,295	15,337	15,765	428	2.80%
Private Institutions	7,598	7,772	7,339	7,244	7,083	-161	-2.19%
Total	21,256	22,239	22,634	22,581	22,848	267	1.18%
Master's Degrees							
Public Institutions	3,227	3,429	3,501	3,339	3,487	148	4.23%
Private Institutions	1,512	1,565	1,487	1,415	1,406	-9	-0.61%
Total	4,739	4,994	4,988	4,754	4,893	139	2.79%
Doctorate Degrees							
Public Institutions	415	433	429	439	486	47	10.96%
Private Institutions	90	92	100	84	97	13	13.00%
Total	505	525	529	523	583	60	11.34%
First Prof. Degrees							
Public Institutions	425	384	406	387	389	2	0.49%
Private Institutions	151	147	146	141	130	-11	-7.53%
Total	576	531	552	528	519	-9	-1.63%
Total Degrees & Awards							
Public Institutions	30,202	31,568	31,978	32,549	32,797	248	0.78%
Private Institutions	10,111	10,378	9,870	9,577	9,317	-260	-2.63%
Grand Total	40,313	41,946	41,848	42,126	42,114	-12	-0.03%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2010-11 throughout 2014-15/ USHE Graduation table

(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

2010-11 through 2014-15

Degrees and Awards	2010-11	2011-12	2012-13	2013-14	2014-15	Change 2013-14 2014-15	% Change 2013-14 2014-15
All Degrees and Awards							
Public Institutions							
University of Utah	7,483	7,825	8,155	8,023	8,183	160	2.0%
Utah State University	5,408	5,744	5,720	5,795	6,082	287	5.0%
Weber State University	4,145	4,505	4,736	4,702	5,086	384	8.2%
Southern Utah University	1,737	1,606	1,743	1,611	1,545	-66	-4.1%
Snow College	1,041	1,088	936	745	856	111	14.9%
Dixie State University	2,019	2,051	2,028	2,003	1,941	-62	-3.1%
Utah Valley University	4,188	4,559	4,611	5,242	5,082	-160	-3.1%
Salt Lake Community College ⁽³⁾	4,181	4,190	4,049	4,428	4,022	-406	-9.2%
Total Public	30,202	31,568	31,978	32,549	32,797	248	0.8%
Private Institutions⁽²⁾							
Brigham Young University	8,546	8,600	8,140	7,910	7,777	-133	-1.7%
Westminster College	900	1,083	990	1,026	982	-44	-4.3%
LDS Business College	665	695	740	641	558	-83	-12.9%
Total Private	10,111	10,378	9,870	9,577	9,317	-260	-2.7%
Total Public and Private	40,313	41,946	41,848	42,126	42,114	-12	0.0%
Associate's Degrees							
Public Institutions							
Utah State University	859	973	851	1,000	1,272	272	27.2%
Weber State University	1,798	1,997	1,995	1,999	2,216	217	10.9%
Southern Utah University	359	352	421	337	294	-43	-12.8%
Snow College	748	807	731	694	801	107	15.4%
Dixie State University	1,080	1,131	1,132	1,150	1,013	-137	-11.9%
Utah Valley University	1,814	1,831	1,768	2,280	1,996	-284	-12.5%
Salt Lake Community College	3,413	3,550	3,485	3,782	3,382	-400	-10.6%
Total Public	10,071	10,641	10,383	11,242	10,974	-268	-2.4%
Private Institutions							
LDS Business College	446	469	501	403	379	-24	-6.0%
Total Private	446	469	501	403	379	-24	-6.0%
Total Public and Private	10,517	11,110	10,884	11,645	11,353	-292	-2.5%

Notes:

* USUE, USUE - DWE is included as part of USU - history updated 12/21/2015

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 throughout 2014-15⁽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

2010-11 through 2014-15

Degrees and Awards	2010-11	2011-12	2012-13	2013-04	2014-15	Change 2013-14 2014-15	% Change 2013-14 2014-15
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,801	4,919	5,139	5,092	5,246	154	3.0%
Utah State University	3,232	3,371	3,557	3,548	3,551	3	0.1%
Weber State University	2,029	2,157	2,360	2,356	2,505	149	6.3%
Southern Utah University	938	925	988	1,000	928	-72	-7.2%
Snow College	-	-	-	7	8	1	14.3%
Dixie State University	382	483	512	509	612	103	20.2%
Utah Valley University	2,276	2,612	2,739	2,825	2,915	90	3.2%
Total Public	13,658	14,467	15,295	15,337	15,765	428	2.8%
Private Institutions⁽²⁾							
Brigham Young University	7,097	7,177	6,791	6,648	6,512	-136	-2.0%
Westminster College	501	595	548	596	571	-25	-4.2%
Total Private	7,598	7,772	7,339	7,244	7,083	-161	-2.2%
Total Public and Private	21,256	22,239	22,634	22,581	22,848	267	1.2%
Master's Degrees							
Public Institutions							
University of Utah	1,657	1,809	1,921	1,823	1,948	125	6.9%
Utah State University	871	990	895	927	904	-23	-2.5%
Weber State University	261	292	301	272	275	3	1.1%
Southern Utah University	420	314	315	265	302	37	14.0%
Utah Valley University	18	24	69	52	58	6	11.5%
Total Public	3,227	3,429	3,501	3,339	3,487	148	4.4%
Private Institutions							
Brigham Young University	1,185	1,163	1,102	1,036	1,034	-2	-0.2%
Westminster College	327	402	385	379	372	-7	-1.8%
Total Private	1,512	1,565	1,487	1,415	1,406	-9	-0.6%
Total Public and Private	4,739	4,994	4,988	4,754	4,893	139	2.9%

Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2010-11 throughout 2014-15⁽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

2010-11 through 2014-15

Degrees and Awards	2010-11	2011-12	2012-13	2013-14	2014-15	Change 2013-14 2014-15	% Change 2013-14 2014-15
Doctorate Degrees							
Public Institutions							
University of Utah	304	339	324	330	384	54	16.4%
Utah State University	111	94	105	109	102	-7	-6.4%
Total Public	415	433	429	439	486	47	10.7%
Private Institutions⁽²⁾							
Brigham Young University	90	92	100	84	97	13	15.5%
Total Private	90	92	100	84	97	13	15.5%
Total Public and Private	505	525	529	523	583	60	11.5%
First Professional Degrees							
Public Institutions							
University of Utah	419	379	402	381	383	2	0.5%
Utah State University	6	5	4	6	6	0	0.0%
Total Public	425	384	406	387	389	2	0.5%
Private Institutions							
Brigham Young University	151	147	146	141	130	-11	-7.8%
Total Private	151	147	146	141	130	-11	-7.8%
Total Public and Private	576	531	552	528	519	-9	-1.7%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2006-07 through 2014-15⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

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

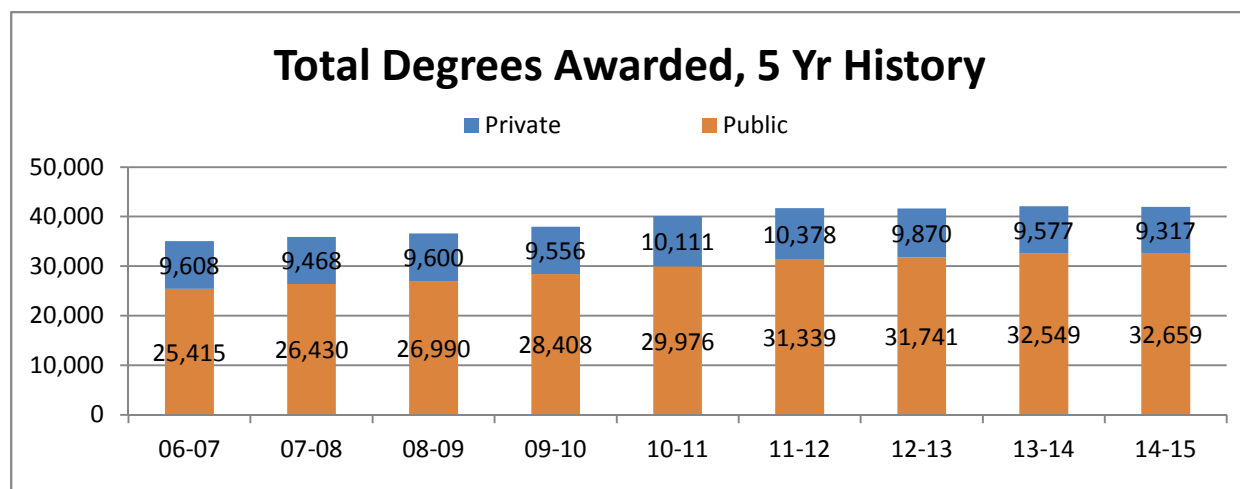


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2014-15

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		222		5,246	1,948	384	383	8,183
Utah State University	138	109	1,272	3,551	904	102	6	6,082
Weber State University	51	39	2,216	2,505	275			5,086
Southern Utah University	14	7	294	928	302			1,545
Snow College		47	801	8				856
Dixie State University	294	22	1,013	612				1,941
Utah Valley University	46	67	1,996	2,915	58			5,082
Salt Lake Community College ⁽³⁾	427	213	3,382					4,022
Total Public	970	726	10,974	15,765	3,487	486	389	32,797
Private Institutions⁽²⁾								
Brigham Young University		4		6,512	1,034	97	130	7,777
Westminster College		39		571	372			982
LDS Business College		179	379					558
Total Private	0	222	379	7,083	1,406	97	130	9,317
Total Public and Private	970	948	11,353	22,848	4,893	583	519	42,114

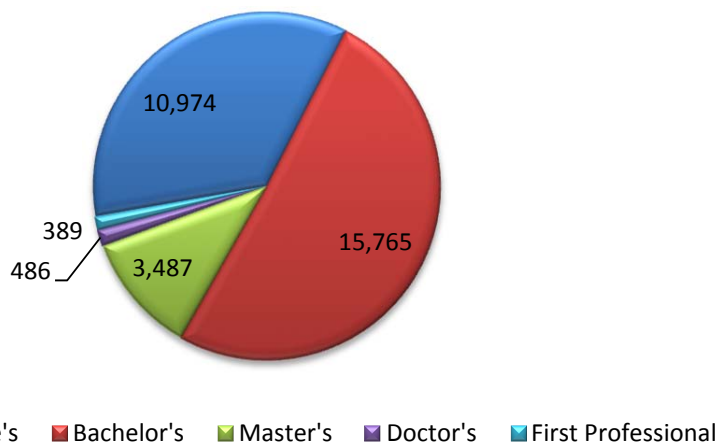
Notes:⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2013-14⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07⁽⁴⁾ Includes Post-Baccalaureate and Post Masters Certificates**Degrees Awarded - Public Institutions 2014-15**

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2014-15

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	9	16	15	27	9	100	665	1	152	994
Private Institutions ⁽²⁾										0
Total	9	16	15	27	9	100	665	1	152	994
Certificates > 1 Yr.⁽³⁾										
Public Institutions	13	8	8	21	3	74	512	16	47	702
Private Institutions	45	4	1	6	0	17	140	9	0	222
Total	58	12	9	27	3	91	652	25	47	924
Associate's Degrees										
Public Institutions	133	113	139	222	79	716	8757	116	699	10,974
Private Institutions	73	4	2	9	3	24	251	13	0	379
Total	206	117	141	231	82	740	9,008	129	699	11,353
Baccalaureate Degrees										
Public Institutions	559	174	79	416	67	987	12606	265	612	15,765
Private Institutions	232	30	25	143	42	402	5869	195	145	7,083
Total	791	204	104	559	109	1,389	18,475	460	757	22,848
Master's Degrees										
Public Institutions	351	33	14	84	8	138	2536	45	278	3,487
Private Institutions	110	9	5	40	6	71	1056	33	76	1,406
Total	461	42	19	124	14	209	3,592	78	354	4,893
Doctorate Degrees										
Public Institutions	142	5	1	19	1	10	286	5	17	486
Private Institutions	17	0	0	6	2	1	67	3	1	97
Total	159	5	1	25	3	11	353	8	18	583
First Prof. Degrees										
Public Institutions	4	5	0	21	0	21	328	2	8	389
Private Institutions	3	2	3	2	2	16	90	8	4	130
Total	7	7	3	23	2	37	418	10	12	519
Total Degrees & Awards										
Public Institutions	1,211	354	256	810	167	2,046	25,690	450	1,813	32,797
Private Institutions	480	49	36	206	55	531	7,473	261	226	9,317
Grand Total	1,691	403	292	1,016	222	2,577	33,163	711	2,039	42,114

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽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 2014-15

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	694	97	28	370	29	598	5,970	194	203	8,183
Utah State University	245	45	92	57	14	260	4,885	67	417	6,082
Weber State University	108	51	21	88	19	164	3,958	88	589	5,086
Southern Utah University	31	22	13	16	7	67	1,336		53	1,545
Snow College	25	7	6	11	16	21	758		12	856
Dixie State University	38	39	34	38	18	116	1,628		30	1,941
Utah Valley University	35	28	25	84	30	375	4,274	95	136	5,082
Salt Lake Community College	35	65	37	146	34	445	2,881	6	373	4,022
Total Public	1,211	354	256	810	167	2,046	25,690	450	1,813	32,797
Percent	3.7%	1.1%	0.8%	2.5%	0.5%	6.2%	78.3%	1.4%	5.5%	100%
Private Institutions⁽²⁾										
Brigham Young University	313	29	29	157	47	410	6,458	221	113	7,777
Westminster College	52	12	4	35	5	84	654	23	113	982
LDS Business College	115	8	3	14	3	37	361	17	0	558
Total Private	480	49	36	206	55	531	7,473	261	226	9,317
Percent	5.2%	0.5%	0.4%	2.2%	0.6%	5.7%	80.2%	2.8%	2.4%	100%
Total Public and Private	1,691	403	292	1,016	222	2,577	33,163	711	2,039	42,114
	4.0%	1.0%	0.7%	2.4%	0.5%	6.1%	78.7%	1.7%	4.8%	100%
Associate's Degrees										
Public Institutions										
Utah State University	20	9	69	11	3	63	1,042	21	34	1,272
Weber State University	13	19	10	34	9	69	1,746	48	268	2,216
Southern Utah University	4	3	2	1		15	259		10	294
Snow College	25	7	6	10	16	18	707		12	801
Dixie State University	23	24	16	21	7	61	853		8	1,013
Utah Valley University	14	3	7	27	13	145	1,692	42	53	1,996
Salt Lake Community College	34	48	29	118	31	345	2,458	5	314	3,382
Total Public	133	113	139	222	79	716	8,757	116	699	10,974
Percent	1.2%	1.0%	1.3%	2.0%	0.7%	6.5%	79.8%	1.1%	6.4%	100%
Private Institutions										
LDS Business College	73	4	2	9	3	24	251	13	0	379
Total Private	73	4	2	9	3	24	251	13	0	379
Percent	19.3%	1.1%	0.5%	2.4%	0.8%	6.3%	66.2%	3.4%	0.0%	100%
Total Public and Private	206	117	141	231	82	740	9,008	129	699	11,353
Percent	1.8%	1.0%	1.2%	2.0%	0.7%	6.5%	79.3%	1.1%	6.2%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽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 2014-15

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	323	66	23	262	23	454	3914	138	43	5,246
Utah State University	105	30	12	28	8	159	2927	37	245	3,551
Weber State University	81	29	8	49	10	89	1994	39	206	2,505
Southern Utah University	21	15	9	13	5	43	793		29	928
Snow College				1			7			8
Dixie State University	11	9	10	9	6	22	531		14	612
Utah Valley University	18	25	17	54	15	220	2440	51	75	2,915
Total Public	559	174	79	416	67	987	12,606	265	612	15,765
Percent	3.5%	1.1%	0.5%	2.6%	0.4%	6.3%	80.0%	1.7%	3.9%	100%
Private Institutions⁽²⁾										
Brigham Young University	201	25	23	126	37	351	5,471	182	96	6,512
Westminster College	31	5	2	17	5	51	398	13	49	571
Total Private	232	30	25	143	42	402	5,869	195	145	7,083
Percent	3.3%	0.4%	0.4%	2.0%	0.6%	5.7%	82.9%	2.8%	2.0%	100%
Total Public and Private	791	204	104	559	109	1,389	18,475	460	757	22,848
	3.5%	0.9%	0.5%	2.4%	0.5%	6.1%	80.9%	2.0%	3.3%	100%
Master's Degrees										
Public Institutions										
University of Utah	252	22	4	64	4	100	1,331	37	134	1,948
Utah State University	85	4	6	13	2	25	727	7	35	904
Weber State University	9	3	2	5		3	157	1	95	275
Southern Utah University	5	4	2	1	2	8	268		12	302
Utah Valley University				1		2	53		2	58
Total Public	351	33	14	84	8	138	2,536	45	278	3,487
Percent	10.1%	0.9%	0.4%	2.4%	0.2%	4.0%	72.7%	1.3%	8.0%	100.0%
Private Institutions										
Brigham Young University	92	2	3	23	6	42	826	28	12	1,034
Westminster College	18	7	2	17	0	29	230	5	64	372
Total Private	110	9	5	40	6	71	1,056	33	76	1,406
Percent	7.8%	0.6%	0.4%	2.8%	0.4%	5.0%	75.1%	2.3%	5.4%	100%
Total Public and Private	461	42	19	124	14	209	3,592	78	354	4,893
Percent	9.4%	0.9%	0.4%	2.5%	0.3%	4.3%	73.4%	1.6%	7.2%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

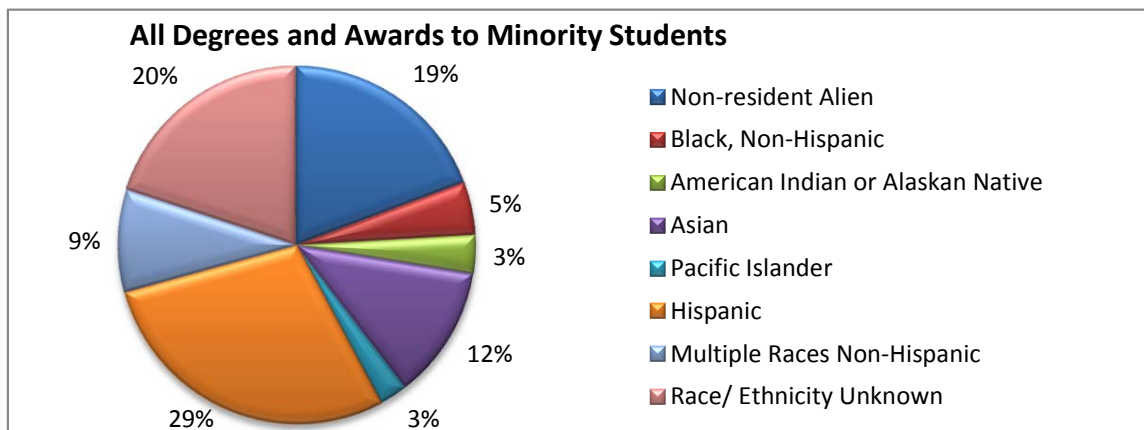
Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2014-15

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
Doctorate Degrees										
Public Institutions										
University of Utah	108	4	1	15	1	7	232	4	12	384
Utah State University	34	1	0	4	0	3	54	1	5	102
Total Public	142	5	1	19	1	10	286	5	17	486
Percent	29.2%	1.0%	0.2%	3.9%	0.2%	2.1%	58.8%	1.0%	3.5%	100%
Private Institutions⁽²⁾										
Brigham Young University	17	0	0	6	2	1	67	3	1	97
Total Private	17	0	0	6	2	1	67	3	1	97
Percent	17.5%	0.0%	0.0%	6.2%	2.1%	1.0%	69.1%	3.1%	1.0%	100%
Total Public and Private	159	5	1	25	3	11	353	8	18	583
Percent	27.3%	0.9%	0.2%	4.3%	0.5%	1.9%	60.5%	1.4%	3.1%	100%
First Professional Degrees										
Public Institutions										
University of Utah	3	5	0	21	0	21	323	2	8	383
Utah State University	1	0	0	0	0	0	5	0	0	6
Total Public	4	5	0	21	0	21	328	2	8	389
Percent	1.0%	1.3%	0.0%	5.4%	0.0%	5.4%	84.3%	0.5%	2.1%	100%
Private Institutions										
Brigham Young University	3	2	3	2	2	16	90	8	4	130
Total Private	3	2	3	2	2	16	90	8	4	130
Percent	2.3%	1.5%	2.3%	1.5%	1.5%	12.3%	69.2%	6.2%	3.1%	100%
Total Public and Private	7	7	3	23	2	37	418	10	12	519
	1.3%	1.3%	0.6%	4.4%	0.4%	7.1%	80.5%	1.9%	2.3%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽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 & Gender⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2014-15

Institutions by Gender	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
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All Degrees and Awards**Public Institutions**

University of Utah

Male	415	52	12	176	16	259	3252	92	134	4,408
Female	279	45	16	194	13	339	2718	102	69	3,775

Total	694	97	28	370	29	598	5,970	194	203	8,183
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Utah State University

Male	147	16	31	13	9	89	2194	29	230	2,758
Female	98	29	61	44	5	171	2691	38	187	3,324

Total	245	45	92	57	14	260	4,885	67	417	6,082
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Weber State University

Male	64	32	8	37	9	72	1708	37	249	2,216
Female	44	19	13	51	10	92	2249	51	341	2,870

Total	108	51	21	88	19	164	3,957	88	590	5,086
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Southern Utah University

Male	22	12	5	5	4	25	570	1	23	667
Female	9	10	8	11	3	42	766	3	26	878

Total	31	22	13	16	7	67	1,336	4	49	1,545
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Snow College

Male	16	6	1	3	15	7	301	0	4	353
Female	9	1	5	8	1	14	457	0	8	503

Total	25	7	6	11	16	21	758	0	12	856
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Dixie State University

Male	15	19	13	13	12	36	695	0	15	818
Female	23	20	21	25	6	80	933	0	15	1,123

Total	38	39	34	38	18	116	1,628	0	30	1,941
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Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽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 2014-15

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	1	21	18	49	18	110	2,407	81	75	2,780
Female	0	8	12	38	12	114	2,005	52	61	2,302
Total	1	29	30	87	30	224	4,412	133	136	5,082
Salt Lake Community College										
Male	17	37	13	73	13	202	1,468	21	74	1,918
Female	14	31	24	85	19	262	1,581	26	62	2,104
Total	31	68	37	158	32	464	3,049	47	136	4,022
Total Public Male	697	195	101	369	96	800	12,595	261	804	15,918
Total Public Female	476	163	160	456	69	1,114	13,400	272	769	16,879
Total	1,173	358	261	825	165	1,914	25,995	533	1,573	32,797
Percent	3.6%	1.1%	0.8%	2.5%	0.5%	5.8%	79.3%	1.6%	4.8%	100%
Private Institutions ⁽²⁾										
Brigham Young University										
Male	164	18	13	71	31	222	3,546	105	74	4,244
Female	149	11	16	86	16	188	2,912	116	39	3,533
Total	313	29	29	157	47	410	6,458	221	113	7,777
Westminster College										
Male	23	5	1	12	2	35	278	10	54	420
Female	29	7	3	23	3	49	376	13	59	562
Total	52	12	4	35	5	84	654	23	113	982
LDS Business College										
Male	61	5	1	8	2	14	196	12	0	299
Female	54	3	2	6	1	23	165	5	0	259
Total										558
Total Private Male	248	28	15	91	35	271	4,020	127	128	4,963
Total Private Female	232	21	21	115	20	260	3,453	134	98	4,354
Grand Total Male	945	223	116	460	131	1,071	16,615	388	932	20,881
Grand Total Female	708	184	181	571	89	1,374	16,853	406	867	21,233
Total	1,653	407	297	1,031	220	2,445	33,468	794	1,799	42,114
Percent	3.9%	1.0%	0.7%	2.4%	0.5%	5.8%	79.5%	1.9%	4.3%	100.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2014-15⁽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 2013-14 and 2014-15

Institutions	2013-14			2014-15			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,246	3,777	8,023	4,408	3,775	8,183	3.82%	-0.05%	1.99%
Utah State University	2,828	3,102	5,795	2,758	3,324	6,082	-2.48%	7.16%	4.95%
Weber State University	2,035	2,667	4,702	2,216	2,870	5,086	8.89%	7.61%	8.17%
Southern Utah University	693	918	1,611	667	878	1,545	-3.75%	-4.36%	-4.10%
Snow College	282	463	745	353	503	856	25.18%	8.64%	14.90%
Dixie State University	847	1,156	2,003	818	1,123	1,941	-3.42%	-2.85%	-3.10%
Utah Valley University	2,979	2,263	5,242	2,780	2,302	5,082	-6.68%	1.72%	-3.05%
Salt Lake Community College	2,059	2,369	4,428	1,918	2,104	4,022	-6.85%	-11.19%	-9.17%
Total Public	15,969	16,715	32,549	15,918	16,879	32,797	-0.32%	0.98%	0.76%
Private Institutions⁽²⁾									
Brigham Young University	4,288	3,622	7,910	4,244	3,533	7,777	-1.03%	-2.46%	-1.68%
Westminster College	464	562	1,026	420	562	982	-9.48%	0.00%	-4.29%
LDS Business College	335	306	641	299	259	558	-10.75%	-15.36%	-12.95%
Total Private	5,087	4,490	9,577	4,963	4,354	9,317	-2.44%	-3.03%	-2.71%
Total Public and Private	21,056	21,205	42,126	20,881	21,233	42,114	-0.83%	0.13%	-0.03%

Notes:

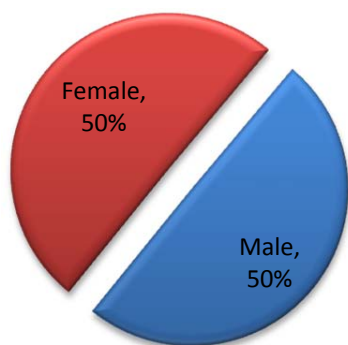
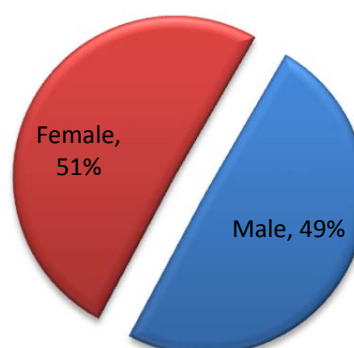
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2013-14****Degrees Awarded by Gender, 2014-15**

TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾Public Institutions in Utah
2013-14 Compared to 2014-15

Field of Study	UU		USU		WSU		SUU		SNOW	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	14	28	0	0	0	0	0	1
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	4	4	1	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	1	0	0	0	0	0	0	0	0
Business & Marketing	0	0	5	1	13	13	0	1	2	0
Communications	2	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	9	7	0	0	3	5	0	0	0	0
Education	36	21	0	0	0	0	0	0	0	0
Engineering & Related Technologies	10	2	106	117	0	25	2	1	0	0
English Language & Literature	0	0	0	0	8	5	3	6	0	0
Family and consumer sciences	2	2	0	0	0	0	0	0	0	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	16	14	64	94	40	37	0	0	39	40
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	11	1	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	49	66	0	0	0	0	0	0	0	0
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	56	9	4	0	3	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	8	6	5	0	0	0	3	5
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	25	37	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	174	52	0	0	3	5	4	13	0	0
Visual & Performing Arts	7	6	0	0	0	0	0	0	0	0
Total Degrees Awarded	397	222	205	247	75	90	9	21	44	47

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	0	0	0	0	14	29
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	4	5
Biological Sciences/Life Sciences	0	0	0	0	1	0	1	1
Business & Marketing	2	1	3	4	36	27	61	47
Communications	0	1	0	0	22	11	24	12
Computer & Info Sciences	3	4	9	34	120	237	144	287
Education	0	0	4	5	0	0	40	26
Engineering & Related Technologies	0	0	2	1	17	11	137	157
English Language & Literature	0	0	2	5	3	2	16	18
Family and consumer sciences	0	0	0	0	0	2	2	5
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	313	285	5	8	263	199	740	677
History	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	1	4	0	0	12	5
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	29	49	95
Mathematics & Statistics	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	4	0	0	63	13
Other Vocational Studies ⁽³⁾	26	25	59	47	171	113	272	196
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0
Psychology	0	0	0	1	0	0	25	38
Social Sciences & Public Admin.	0	0	0	0	13	8	194	78
Visual & Performing Arts	0	0	0	0	0	1	7	7
Total Degrees Awarded	344	316	85	113	646	640	1,805	1,696

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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

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Associate's Degrees ⁽¹⁾

Public Institutions in Utah

2013-14 Compared to 2014-15

Field of Study	USU		WSU		SUU		SNOW	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	19	25	0	0	6	5	12	12
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	0	0	9	11
Business & Marketing	5	2	16	13	0	0	42	44
Communications	0	0	0	1	0	0	13	16
Computer & Info Sciences	0	0	20	56	1	7	8	21
Education	0	0	0	4	0	0	29	53
Engineering & Related Technologies	6	9	35	78	2	8	22	37
English Language & Literature	0	0	0	0	0	0	3	6
Family & Consumer Science	3	1	9	2	3	0	10	15
Foreign Languages	0	0	0	24	0	0	1	1
Health Professions	52	45	674	647	0	0	89	99
History	0	0	0	0	0	0	1	2
Law & Legal Studies	0	0	0	0	7	1	0	0
Liberal Arts & Sciences/Gen. Studies	879	1,154	1,187	1,327	318	271	354	368
Mathematics & Statistics	0	0	0	0	0	0	2	1
Other ⁽²⁾	0	0	0	0	0	0	3	0
Other Vocational Studies ⁽³⁾	36	36	42	53	0	2	29	32
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	14	10	0	0	1	11
Psychology	0	0	0	0	0	0	14	13
Social Sciences & Public Admin.	0	0	0	0	0	0	12	16
Visual & Performing Arts	0	0	2	1	0	0	40	43
Total Degrees Awarded	1,000	1,272	1,999	2,216	337	294	694	801

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	0	0	0	0	37	42
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	17	10	22	34	48	55
Business & Marketing	62	62	154	122	253	224	532	467
Communications	0	0	5	4	112	65	130	86
Computer & Info Sciences	0	0	46	47	76	107	151	238
Education	4	4	38	48	59	44	130	153
Engineering & Related Technologies	1	1	80	64	101	122	247	319
English Language & Literature	0	0	6	3	14	24	23	33
Family & Consumer Science	0	0	0	0	6	6	31	24
Foreign Languages	0	0	0	0	13	9	14	34
Health Professions	110	122	102	96	380	385	1,407	1,394
History	0	0	17	11	13	12	31	25
Law & Legal Studies	0	0	8	2	50	35	65	38
Liberal Arts & Sciences/Gen. Studies	953	805	1,224	1,109	2,059	1,818	6,974	6,852
Mathematics & Statistics	0	0	9	15	12	10	23	26
Other ⁽²⁾	0	0	122	95	16	17	141	112
Other Vocational Studies ⁽³⁾	20	19	329	269	240	200	696	611
Philosophy	0	0	1	0	0	0	1	0
Physical Sciences & Science Tech.	0	0	1	0	63	30	79	51
Psychology	0	0	84	70	81	69	179	152
Social Sciences & Public Admin.	0	0	0	0	73	87	85	103
Visual & Performing Arts	0	0	37	31	139	84	218	159
Total Degrees Awarded	1,150	1,013	2,280	1,996	3,782	3,382	11,242	10,974

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽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

2013-14 Compared to 2014-15

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	48	55	127	145	0	0	16	21	0	0
Architecture & Related Studies	46	49	41	24	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	29	43	35	23	0	0	0	0	0	0
Biological Sciences/Life Sciences	181	175	115	112	66	90	74	47	0	0
Business & Marketing	604	681	481	446	356	374	117	127	0	0
Communications	401	414	70	59	58	70	47	46	0	0
Computer & Info Sciences	174	156	110	110	110	136	14	24	0	0
Education	75	99	516	520	230	160	206	171	0	0
Engineering & Related Technologies	407	427	205	230	81	147	26	27	0	0
English Language & Literature	149	123	121	131	63	55	26	16	0	0
Family and Consumer Sciences	254	239	233	198	48	41	58	44	0	0
Foreign Languages	119	135	34	35	34	39	13	12	0	0
Health Professions	400	417	362	370	680	813	68	64	0	0
History	79	71	38	32	27	23	24	13	0	0
Law & Legal Studies	0	0	21	13	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	2	71	69	43	41	27	16	0	0
Mathematics	70	93	25	25	13	10	6	13	0	0
Other ⁽²⁾	418	456	167	174	0	36	26	39	0	0
Other Vocational Studies ⁽³⁾	0	0	21	28	199	140	51	47	0	0
Philosophy	25	34	12	10	6	4	2	2	0	0
Physical Sciences & Science Tech.	129	153	40	48	31	35	16	26	0	0
Psychology	326	344	95	119	89	79	80	54	0	0
Social Sciences & Public Admin.	812	799	466	477	166	129	55	48	0	0
Visual & Performing Arts	346	281	142	153	56	83	48	71	7	8
Total Degrees Awarded	5,092	5,246	3,548	3,551	2,356	2,505	1,000	928	7	8

Field of Study	DSU		UVU		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	1	0	192	221
Architecture & Related Studies	0	0	0	0	87	73
Area, Ethnic & Cultural Studies	0	0	0	0	64	66
Biological Sciences/Life Sciences	27	43	95	109	558	576
Business & Marketing	97	123	584	563	2,239	2,314
Communications	75	99	134	137	785	825
Computer & Info Sciences	35	36	166	205	609	667
Education	68	55	320	351	1,415	1,356
Engineering & Related Technologies	0	0	14	16	733	847
English Language & Literature	28	16	81	81	468	422
Family and Consumer Sciences	0	0	0	0	593	522
Foreign Languages	5	13	41	49	246	283
Health Professions	30	61	168	193	1,708	1,918
History	1	3	29	30	198	172
Law & Legal Studies	0	0	24	19	45	32
Liberal Arts & Sciences/Gen. Studies	0	0	0	6	141	134
Mathematics	0	6	7	11	121	158
Other ⁽²⁾	54	48	163	179	828	932
Other Vocational Studies ⁽³⁾	22	26	458	425	751	666
Philosophy	0	0	16	13	61	63
Physical Sciences & Science Tech.	0	0	30	25	246	287
Psychology	41	44	280	301	911	941
Social Sciences & Public Admin.	0	0	84	74	1,583	1,527
Visual & Performing Arts	26	39	130	128	755	763
Total Degrees Awarded	509	612	2,825	2,915	15,337	15,765

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽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 4 of 6)

Master's Degrees ⁽¹⁾**Public Institutions in Utah****2013-14 Compared to 2014-15**

Field of Study	U of U		USU		WSU	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	43	37	0	0
Architecture & Related Studies	32	27	8	5	0	0
Area, Ethnic & Cultural Studies	8	5	6	14	0	0
Biological Sciences/Life Sciences	14	19	17	15	0	0
Business & Marketing	455	468	279	247	115	82
Communications	10	7	0	0	23	23
Computer & Info Sciences	114	171	35	61	0	0
Education	84	103	179	156	32	62
Engineering & Related Technologies	154	194	91	84	0	0
English Language & Literature	7	6	18	21	22	24
Family and Consumer Sciences	7	6	17	19	0	0
Foreign Languages	24	22	0	0	0	0
Health Professions	270	252	80	83	72	83
History	15	10	7	7	0	0
Law & Legal Studies	2	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	7	11	0	0	0	0
Mathematics	43	33	11	9	0	0
Other ⁽²⁾	69	81	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	8	1
Philosophy	3	2	0	0	0	0
Physical Sciences & Science Tech.	62	60	17	10	0	0
Psychology	77	71	63	41	0	0
Social Sciences & Public Admin.	313	320	46	77	0	0
Visual & Performing Arts	53	80	10	18	0	0
Total Degrees Awarded	1,823	1,948	927	904	272	275

Field of Study	SUU		UVU		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	0	0	43	37
Architecture & Related Studies	0	0	0	0	40	32
Area, Ethnic & Cultural Studies	0	0	0	0	14	19
Biological Sciences/Life Sciences	0	0	0	0	31	34
Business & Marketing	85	84	39	40	973	921
Communications	19	19	0	0	52	49
Computer & Info Sciences	0	0	0	0	149	232
Education	110	147	11	17	416	485
Engineering & Related Technologies	0	0	0	0	245	278
English Language & Literature	0	0	0	0	47	51
Family and Consumer Sciences	0	0	0	0	24	25
Foreign Languages	0	0	0	0	24	22
Health Professions	0	0	2	1	424	419
History	0	0	0	0	22	17
Law & Legal Studies	0	0	0	0	2	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	7	11
Mathematics	0	0	0	0	54	42
Other ⁽²⁾	11	12	0	0	80	93
Other Vocational Studies ⁽³⁾	8	6	0	0	16	7
Philosophy	0	0	0	0	3	2
Physical Sciences & Science Tech.	0	0	0	0	79	70
Psychology	0	0	0	0	140	112
Social Sciences & Public Admin.	29	30	0	0	388	427
Visual & Performing Arts	3	4	0	0	66	102
Total Degrees Awarded	265	302	52	58	3,339	3,487

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽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
2013-14 Compared to 2014-15

Field of Study	U of U		USU		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	6	9	6	9
Area, Ethnic & Cultural Studies	1	3	0	0	1	3
Biological Sciences/Life Sciences	48	43	18	14	66	57
Business & Marketing	10	13	0	0	10	13
Communications	6	9	0	0	6	9
Computer & Info Sciences	19	21	4	4	23	25
Education	14	7	22	23	36	30
Engineering & Related Technologies	61	79	22	31	83	110
English Language & Literature	7	16	2	1	9	17
Family and Consumer Sciences	0	0	4	6	4	6
Foreign Languages	4	2	0	0	4	2
Health Professions	34	51	1	0	35	51
History	1	4	0	0	1	4
Mathematics	8	14	5	3	13	17
Other ⁽²⁾	12	8	0	0	12	8
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	5	0	0	0	5	0
Physical Sciences & Science Tech.	35	42	11	5	46	47
Psychology	23	22	11	2	34	24
Social Sciences & Public Admin.	25	34	3	4	28	38
Visual & Performing Arts	17	16	0	0	17	16
Total Degrees Awarded	330	384	109	102	439	486

TABLE 8

First-Professional Degrees ⁽¹⁾Public Institutions in Utah
2013-14 Compared to 2014-15

Field of Study	U of U		USU		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Health Professions	256	261	6	6	262	267
Law & Legal Studies	125	122	0	0	125	122
Total Degrees Awarded	381	383	6	6	387	389

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽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
2013-14 Compared to 2014-15

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	48	55	209	244	0	0	22	26	12	13
Architecture & Related Studies	78	76	49	29	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	38	55	45	38	0	0	0	0	0	0
Biological Sciences/Life Sciences	243	238	150	141	66	90	74	47	9	11
Business & Marketing	1069	1162	770	696	500	482	202	212	44	44
Communications	419	430	70	59	81	94	66	65	13	16
Computer & Info Sciences	316	355	149	175	133	197	15	31	8	21
Education	209	230	717	699	262	226	316	318	29	53
Engineering & Related Technologies	632	702	430	471	116	250	30	36	22	37
English Language & Literature	163	145	141	153	93	84	29	22	3	6
Family and Consumer Sciences	263	247	257	224	57	43	61	44	10	16
Foreign Languages	147	159	34	35	34	63	13	12	1	1
Health Professions	976	995	565	598	1466	1580	68	64	128	139
History	95	85	45	39	27	23	24	13	1	2
Law & Legal Studies	138	123	21	13	0	0	7	1	0	0
Liberal Arts & Sciences/Gen. Studies	56	79	950	1223	1230	1368	345	287	354	368
Mathematics	121	140	41	37	13	10	6	13	2	1
Other ⁽²⁾	555	554	171	174	3	36	37	51	3	0
Other Vocational Studies ⁽³⁾	0	0	65	70	254	194	59	55	32	37
Philosophy	33	36	12	10	6	4	2	2	0	0
Physical Sciences & Science Tech.	226	255	68	63	45	45	16	26	1	11
Psychology	451	474	169	162	89	79	80	54	14	13
Social Sciences & Public Admin.	1324	1205	515	558	169	134	88	91	12	16
Visual & Performing Arts	423	383	152	171	58	84	51	75	47	51
Total Degrees Awarded	8,023	8,183	5,795	6,082	4,702	5,086	1,611	1,545	745	856

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Agriculture & Natural Resources	0	0	1	0	0	0	292	338
Architecture & Related Studies	0	0	0	0	0	0	127	105
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	83	93
Biological Sciences/Life Sciences	27	43	112	119	23	34	704	723
Business & Marketing	161	186	780	729	289	251	3815	3762
Communications	75	100	139	141	134	76	997	981
Computer & Info Sciences	38	40	221	286	196	344	1076	1449
Education	72	59	373	421	59	44	2037	2050
Engineering & Related Technologies	1	1	96	81	118	133	1445	1711
English Language & Literature	28	16	89	89	17	26	563	541
Family and Consumer Sciences	0	0	0	0	6	8	654	582
Foreign Languages	5	13	41	49	13	9	288	341
Health Professions	453	468	277	298	643	584	4576	4726
History	1	3	46	41	13	12	252	218
Law & Legal Studies	0	0	33	25	50	35	249	197
Liberal Arts & Sciences/Gen. Studies	953	805	1224	1115	2059	1847	7171	7092
Mathematics	0	6	16	26	12	10	211	243
Other ⁽²⁾	54	48	285	278	16	17	1124	1158
Other Vocational Studies ⁽³⁾	68	70	846	741	411	313	1735	1480
Philosophy	0	0	17	13	0	0	70	65
Physical Sciences & Science Tech.	0	0	31	25	63	30	450	455
Psychology	41	44	364	372	81	69	1289	1267
Social Sciences & Public Admin.	0	0	84	74	86	95	2278	2173
Visual & Performing Arts	26	39	167	159	139	85	1063	1047
Total Degrees Awarded	2,003	1,941	5,242	5,082	4,428	4,022	32,549	32,797

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2013-14 and 2014-15⁽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 2014-15

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	178	44	0	5,246	1,948	384	383	8,183
University of California-Irvine	0	0	0	158	0	0	6,414	1,412	390	202	8,576
University of California-San Diego	0	0	0	0	0	0	5,600	1,156	505	179	7,440
University of Cincinnati-Main Campus	0	324	0	389	22	34	5,204	2,923	213	477	9,586
University of Illinois at Chicago	0	0	0	36	33	0	3,687	2,204	314	676	6,950
University of Iowa	0	0	0	642	128	0	4,845	1,287	453	490	7,845
University of New Mexico-Main Campus	4	0	0	0	59	0	3,645	1,258	222	328	5,516
University of North Carolina at Chapel Hill	0	8	0	0	0	0	4,624	2,141	519	700	7,992
University of Pittsburgh-Pittsburgh Campus	904	0	40	307	17	0	4,521	2,295	438	652	9,174
University of Virginia-Main Campus	2	22	0	76	27	0	3,836	1,760	366	525	6,614
University of Washington-Seattle Campus	0	0	0	0	14	0	7,491	3,606	841	554	12,506

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	59	0	50	0	1,272	3,551	904	102	6	5,944
Colorado State University-Fort Collins	0	0	0	0	0	0	4,857	1,745	251	126	6,979
Kansas State University	111	0	4	132	0	43	3,740	1,109	190	113	5,442
Montana State University	0	0	66	66	0	57	2,239	528	79	0	3,035
New Mexico State University-Main Campus	0	0	0	46	6	21	2,616	794	131	0	3,614
Oregon State University	0	0	0	350	0	0	4,515	819	198	132	6,014
University of Idaho	42	0	0	61	26	0	1,865	524	80	112	2,710
University of Nebraska-Lincoln	0	0	0	0	5	6	3,716	859	325	139	5,050
University of Nevada-Reno	0	0	0	22	3	0	3,178	622	109	70	4,004
University of Wyoming	5	0	0	55	0	0	2,022	463	93	129	2,767
Washington State University	194	0	0	296	0	0	5,513	741	281	183	7,208

TABLE 9 (page 2 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2014-15**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	51	25	0	12	2	2,216	2,505	275	0	0	5,086
Boise State University	0	64	0	237	0	167	3,000	703	14	0	4,185
Clarion University of Pennsylvania	3	0	0	8	0	151	922	317	0	0	1,401
Eastern Kentucky University	0	100	0	36	10	195	2,532	747	0	16	3,636
Ferris State University	307	0	0	61	0	695	2,423	144	24	163	3,817
Northern Kentucky University	13	1	0	56	20	84	2,214	528	23	148	3,087
Northwestern State University of Louisiana	0	0	0	53	16	264	1,069	252	0	0	1,654
University of Alaska Anchorage	132	75	0	93	0	873	1,094	293	1	0	2,561
University of North Florida	0	0	0	0	0	261	3,208	549	12	37	4,067
Utah Valley University	46	63	0	4	0	1,996	2,915	58	0	0	5,082
Youngstown State University	32	7	0	33	3	202	1,682	356	7	23	2,345

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	14	7	0	0	0	294	928	302	0	0	1,545
Austin Peay State University	0	0	0	5	13	298	1,467	300	0	0	2,083
Christopher Newport University	0	0	0	0	0	0	1,137	94	0	0	1,231
Columbus State University	9	152	0	4	52	22	972	359	2	0	1,572
Eastern Connecticut State University	0	0	0	0	0	9	1,042	65	0	0	1,116
Georgia College and State University	0	0	0	0	78	0	1,246	348	0	9	1,681
Sonoma State University	0	0	0	0	0	0	1,911	248	0	0	2,159
Southern Oregon University	0	0	0	236	0	0	765	245	0	0	1,246
SUNY College at Geneseo	0	0	0	0	0	0	1,036	72	0	0	1,108
Truman State University	0	0	0	0	0	0	1,223	156	0	0	1,379
Western Carolina University	0	0	0	0	6	0	2,077	518	3	35	2,639

TABLE 9 (page 3 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2014-15**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	0	47	0	0	0	801	8	0	0	0	856
Centralia College	405	22	0	0	0	500	28	0	0	0	955
Coconino Community College	13	10	0	0	0	332	0	0	0	0	355
Corning Community College	0	22	0	0	0	609	0	0	0	0	631
North Idaho College	38	251	0	0	0	676	0	0	0	0	965
Rogue Community College	216	215	0	0	0	625	0	0	0	0	1,056
Santa Fe Community College	124	323	0	0	0	452	0	0	0	0	899
South Puget Sound Community College	326	148	74	0	0	1,035	0	0	0	0	1,583
Western Nevada College	340	36	0	0	0	518	2	0	0	0	896
Whatcom Community College	265	84	0	0	0	969	0	0	0	0	1,318

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	294	22	0	0	0	1,013	612	0	0	0	1,941
Central Washington University	51	0	0	0	0	0	2,671	212	0	0	2,934
Clayton State University	0	48	0	0	0	48	1,028	137	0	0	1,261
Colorado Mesa University	193	213	0	35	0	244	966	42	0	0	1,693
Colorado State University-Pueblo	0	0	0	0	0	0	842	100	0	0	942
Farmingdale State College	0	31	0	0	0	297	1,373	0	0	0	1,701
Fort Lewis College	0	0	0	0	0	0	649	0	0	0	649
Humboldt State University	0	0	0	0	0	0	1,607	178	0	0	1,785
Macon State College											0
Missouri Western State University	0	20	0	4	0	40	740	57	0	0	861
University of Arkansas-Fort Smith	298	26	0	0	0	335	784	0	0	0	1,443

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2014-15**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	46	63	0	4	0	1,996	2,915	58	0	0	5,082
Boise State University	0	64	0	237	0	167	3,000	703	14	0	4,185
California State University-Northridge	0	0	0	0	0	0	7,231	1,868	0	18	9,117
Ferris State University	307	0	0	61	0	695	2,423	144	24	163	3,817
Indiana University-Purdue University-Fort Wayr	65	22	0	10	0	231	1,374	165	0	0	1,867
Kennesaw State University											
Metropolitan State University of Denver	0	0	0	0	0	0	3,276	197	0	0	3,473
Northern Kentucky University	13	1	0	56	20	84	2,214	528	23	148	3,087
University of Alaska Anchorage	132	75	0	93	0	873	1,094	293	1	0	2,561
Weber State University	51	25	0	12	2	2,216	2,505	275	0	0	5,086
Youngstown State University	32	7	0	33	3	202	1,682	356	7	23	2,345

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	427	213	0	0	0	3,382	0	0	0	0	4,022
Austin Community College District	207	528	0	0	0	2,154	0	0	0	0	2,889
Broward College	4,365	491	0	0	0	5,873	461	0	0	0	11,190
Central New Mexico Community College	1,298	1,904	123	0	0	4,974	0	0	0	0	8,299
Central Piedmont Community College	1,371	215	0	0	0	1,936	0	0	0	0	3,522
College of Southern Nevada	1,534	231	0	0	0	2,833	32	0	0	0	4,630
Macomb Community College											
Pima Community College	1,177	1,809	0	0	0	2,848	0	0	0	0	5,834
Portland Community College	1,318	495	153	0	0	3,617	0	0	0	0	5,583
Sacramento City College	247	346	33	0	0	1,626	0	0	0	0	2,252
Sinclair Community College	1,637	293	0	0	0	1,658	0	0	0	0	3,588

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age*

Public and Private Institutions in Utah

Academic Year 2014-15

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	2,369	4,619	555	1	7,544
Utah State University	1	2,646	2,614	387	0	5,648
Weber State University	1	1,861	2,467	572	6	4,907
Southern Utah University	11	830	551	107	0	1,499
Snow College	1	732	98	21	4	856
Dixie State University	24	1,129	625	163	0	1,941
Utah Valley University	46	1,930	2,573	350	1	4,900
Salt Lake Community College	30	1,451	1,745	399	0	3,625
Public Total	114	12,948	15,292	2,554	12	30,920
Private Institutions⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	3,063	4,231	242	0	7,536
Westminster College	0	429	445	85	0	959
LDS Business College	0	207	132	12	0	350
Private Total	0	3,698	4,807	339	0	8,845
Grand Total	114	16,646	20,100	2,893	12	39,765

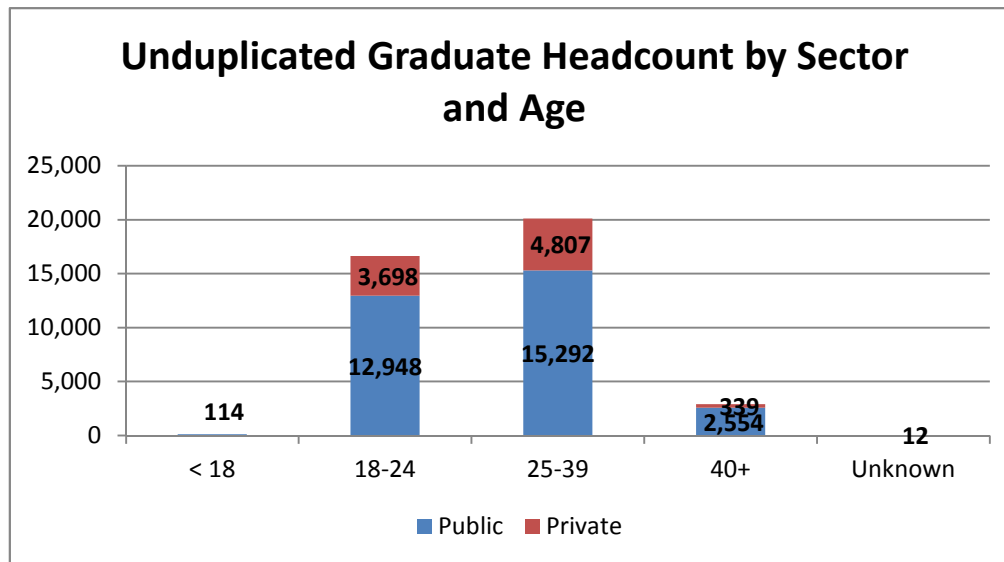


TABLE 11 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Gender

Public and Private Institutions in Utah

Academic Year 2014-15

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,083	3,461
	USU	2,469	3,179
	WSU	2,115	2,792
	SUU	638	861
	SNOW	353	503
	DSU	818	1,123
	UVU	2,634	2,266
	SLCC	1,635	1,990
PUBLIC Total		14,745	16,175
PRIVATE	BYU	4,059	3,477
	WC	404	555
	LDSBC	177	173
PRIVATE Total		4,640	4,205
Grand Total		19,385	20,380
Percent		49%	51%

39,765

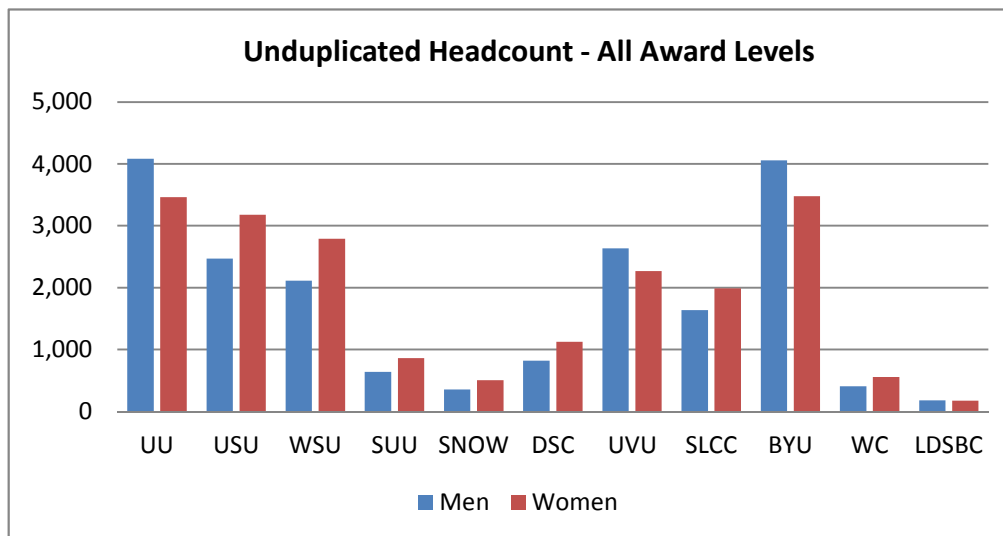


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity

Public and Private Institutions in Utah

Academic Year 2014-15

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,120	403	1,523	4%
Black, Non-Hispanic	338	46	384	1%
Hispanic	1,786	509	2,295	6%
American Indian/ Alaska Native	254	35	289	1%
Asian	758	191	949	2%
Hawaiian, Pacific Islander	157	53	210	1%
White	24,600	7,143	31,743	80%
Multiple - Categories	495	245	740	2%
Unknown	1,412	220	1,632	4%
Total	30,920	8,845	39,765	100%

Unduplicated Headcount of Graduates by Ethnicity

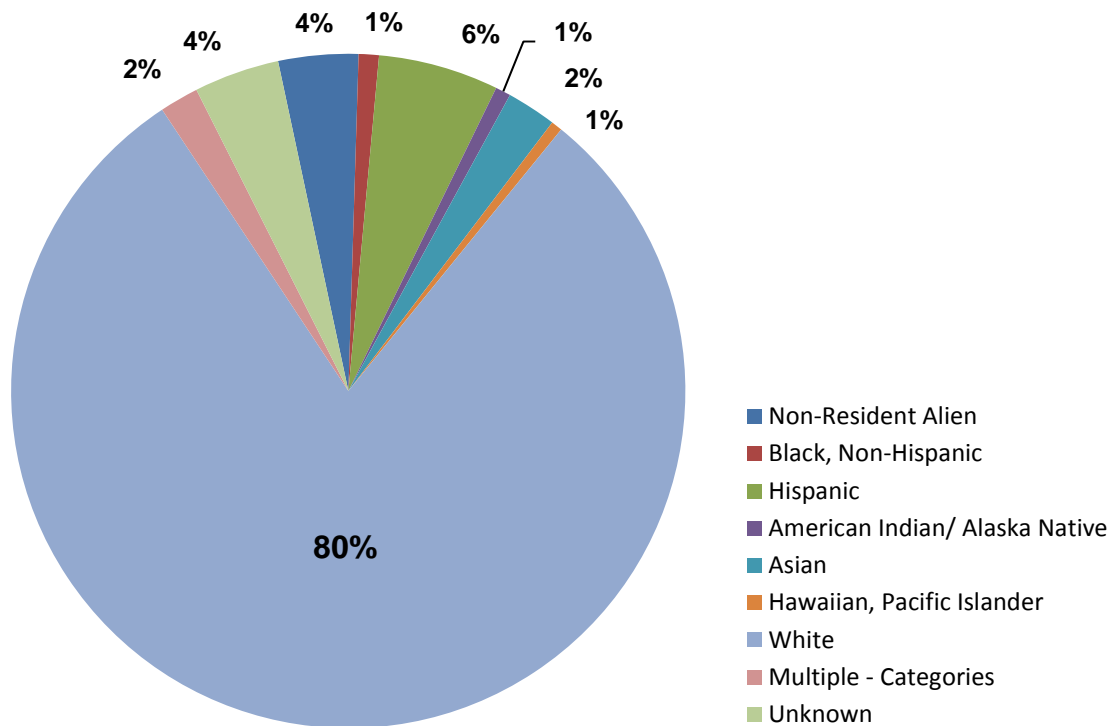


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

University of Utah		Entering Cohort 2008			2006 Revised Bachelor Cohort		
Institution	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	62	61	63	62	2,037	59	73
University of California-Irvine	86	84	88	86	4,819	86	87
University of California-San Diego	86	84	88	86	4,589	86	88
University of Cincinnati-Main Campus	60	58	62	65	3,118	62	65
University of Illinois at Chicago	60	59	60	60	2,830	58	60
University of Iowa	70	68	71	70	4,256	70	71
University of New Mexico-Main Campus	48	42	52	47	2,955	45	53
University of North Carolina at Chapel Hill	90	88	92	90	3,796	89	90
University of Pittsburgh-Pittsburgh Campus	82	79	85	82	3,388	79	80
University of Virginia-Main Campus	94	92	96	94	3,074	93	94
University of Washington-Seattle Campus	84	81	86	84	5,284	81	83

Utah State University		Entering Cohort 2008			2006 Revised Bachelor Cohort		
Institution	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	50	42	54	49	1,957	50	58
Colorado State University	65	63	67	65	3,825	63	65
Kansas State University	59	55	62	59	3,074	58	61
Montana State University	50	45	56	50	1,940	49	52
New Mexico State University-Main Campus	46	40	50	46	2,073	44	49
Oregon State University	63	61	65	63	2,847	61	64
University of Idaho	58	55	61	58	1,582	56	59
University of Nebraska-Lincoln	67	62	72	67	3,828	65	68
University of Nevada-Reno	55	50	59	55	2,358	54	59
University of Wyoming	54	47	61	54	1,543	54	59
Washington State University	67	63	71	67	2,676	67	69

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Southern Utah University							2006 Revised Bachelor Degree-Seeking Cohort		
Entering Cohort 2008									
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Southern Utah University	50	46	52	38	36	40	817	36	42
Austin Peay State University	37	34	38	37	34	39	1,200	36	39
Christopher Newport University	68	61	73	68	61	73	1,172	67	68
Columbus State University	32	29	35	32	29	35	1,040	34	39
Eastern Connecticut State University	56	52	60	56	52	60	890	53	56
Georgia College & State University	61	58	63	61	58	63	1,137	57	59
Sonoma State University	55	51	58	55	51	58	1,513	55	57
Southern Oregon University	40	36	42	40	36	42	703	32	34
SUNY at Geneseo	78	75	81	78	75	81	1,079	79	80
Truman State University	71	65	74	71	65	74	1,365	74	74
Western Carolina University	58	54	63	58	54	63	1,558	48	50

Weber State University							2006 Revised Bachelor Degree-Seeking Cohort		
Entering Cohort 2008									
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Weber State University	35	28	41	35	29	40	702	45	52
Boise State University	36	31	40	37	35	39	1,849	29	36
Clarion University of Pennsylvania	50	44	54	49	43	54	1,203	48	50
Eastern Kentucky University	42	38	45	42	38	45	2,381	37	40
Ferris State University	43	43	43	48	46	50	656	53	56
Northern Kentucky University	36	30	41	36	30	41	1,837	37	42
Northwestern State University of Louisiana	38	33	40	38	33	41	1,181	36	39
University of Alaska Anchorage	25	21	28	28	22	32	966	26	33
University of North Florida	55	49	60	55	49	60	2,304	48	52
Utah Valley University	31	24	37	25	20	29	531	17	28
Youngstown State University	33	31	35	33	31	36	1,931	32	39

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Utah Valley University		Entering Cohort 2008					2006 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Utah Valley University	31	24	37	25	20	29	531	17	28
Boise State University	36	31	40	37	35	39	1,849	29	36
California State University-Northridge	47	41	51	47	41	51	3,603	48	55
Ferris State University	43	43	43	48	46	50	656	53	56
Indiana University-PU-FW	26	23	29	25	22	27	1,400	22	28
Kennesaw State University	43	37	47	43	37	47	2,411	42	47
Metropolitan State College of Denver	24	20	28	24	20	28	1,711	25	32
Northern Kentucky University	36	30	41	36	30	41	1,837	37	42
University of Alaska Anchorage	25	21	28	28	22	32	966	26	33
Weber State University	35	28	41	35	29	40	702	45	52
Youngstown State University	33	31	35	33	31	36	1,931	32	39

Dixie State University		Entering Cohort 2008					2006 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Dixie State University ⁽¹⁾	35	27	40	22	19	24	72	63	65
Central Washington University	53	47	60	53	47	59	1,465	53	56
Clayton State University	33	32	33	33	35	33	514	28	32
Colorado Mesa University	33	29	37	32	25	38	720	29	33
Colorado State University-Pueblo	32	27	37	32	27	37	628	34	37
Farmingdale State College	45	42	49	43	40	53	252	45	48
Fort Lewis College	38	37	40	38	37	40	821	38	41
Humboldt State University	44	37	49	44	37	49	966	40	45
Macon State College									
Missouri Western State University	36	35	36	35	35	35	936	30	32
University of Arkansas-Fort Smith	26	21	29	27	21	31	502	25	28

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Salt Lake Community College	2011 Entering Cohort				2010 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Salt Lake Community College	16	14	18	14	2,024	23	28
Austin Community College District	8	7	9	30	2,034	6	9
Broward College	34	32	36	14			
Central New Mexico Community College	13	12	14	10	2,277	11	17
Central Piedmont Community College	11	12	11	31	1,201	12	16
College of Southern Nevada	9	9	10	15			
Macomb Community College	12	13	10	26	786	12	20
Pima Community College	11	9	13	17	2,204	7	7
Portland Community College	15	15	16	15	1,247	19	24
Sacramento City College	24	25	23	9	1,054	25	34
Sinclair Community College	12	14	10	28	2,314	17	19

Snow College	2011 Entering Cohort				2010 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Snow College ⁽¹⁾	39	22	51	40			
Centralia College	34	29	39	14			
Coconino Community College	6	6	6	34	462	5	9
Corning Community College	26	25	27	7	813	25	30
North Idaho College	19	21	18	16	927	23	26
Rogue Community College	11	9	13	18	521	14	19
Santa Fe Community College	11	7	15	17	360	9	14
South Puget Sound Community College	27	25	29	18	459	29	32
Western Nevada College	23	21	25	20			
Whatcom Community College	31	32	30	19	408	31	37

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

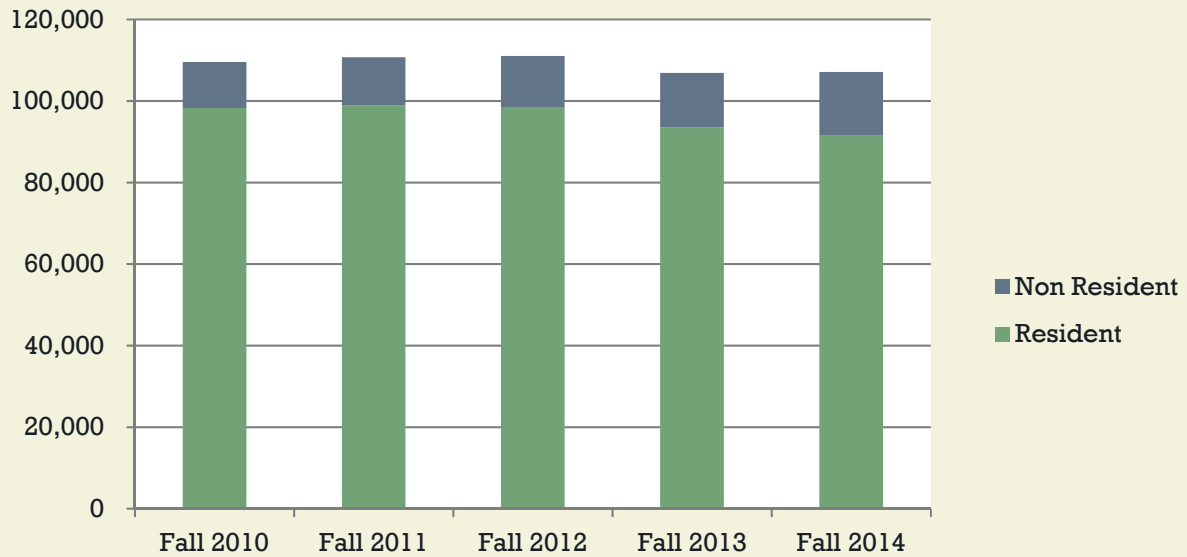
Building a Stronger State of Minds

Enrollment Charts & Graphs.....	2
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ENROLLMENT DETAIL

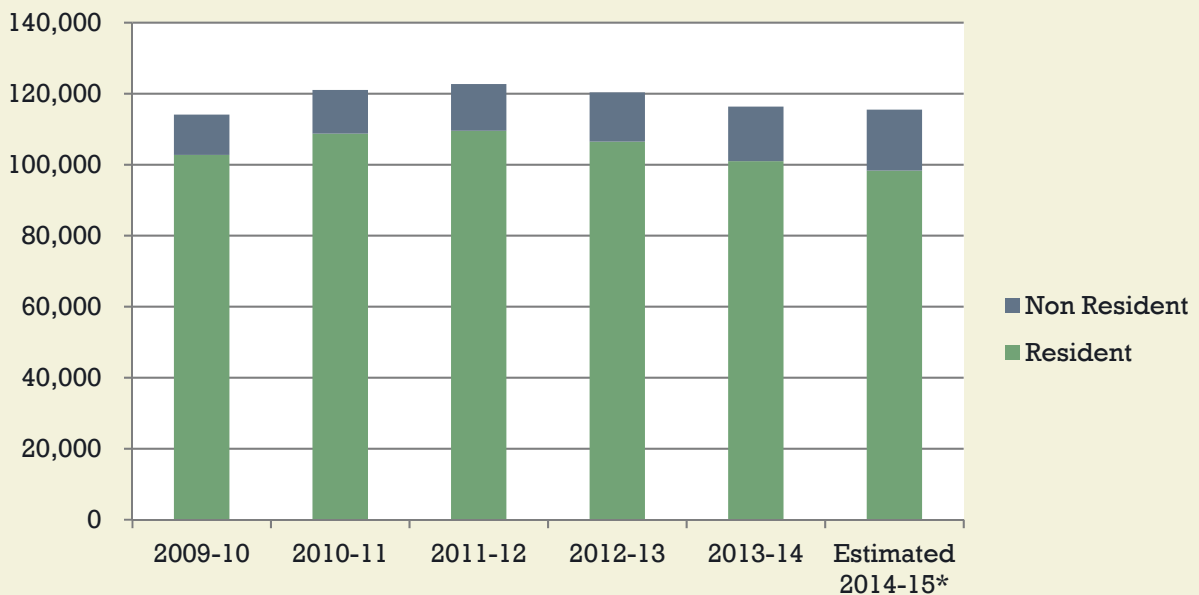
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USHE FTE (End of Term) Budget Related Only



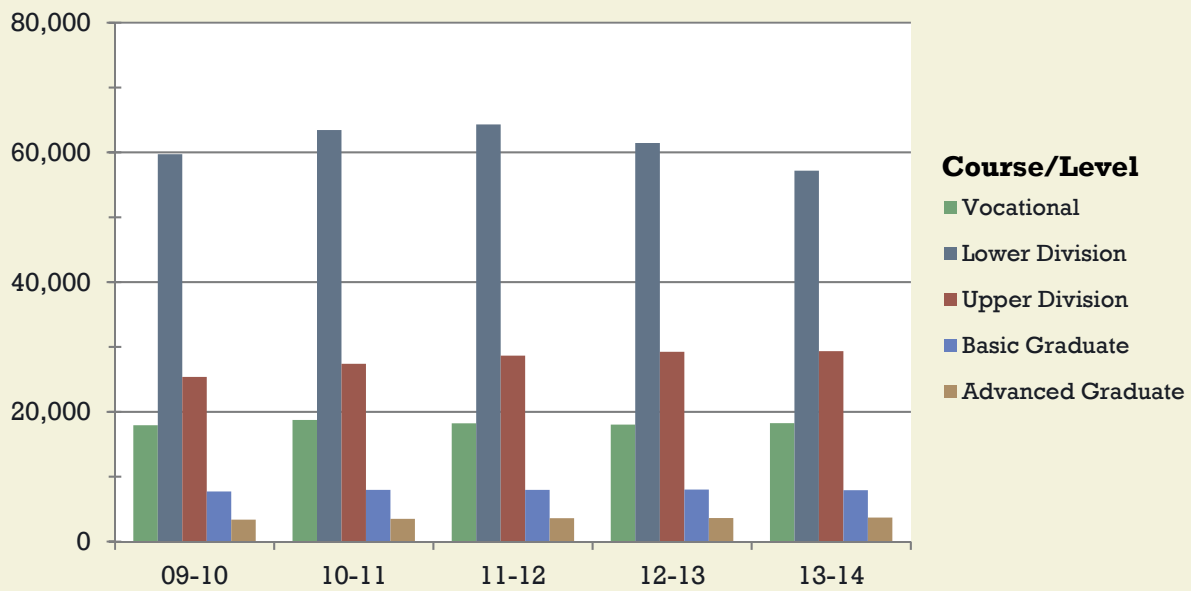
See Table 1 for details

USHE FTE - Annualized Budget Related Only



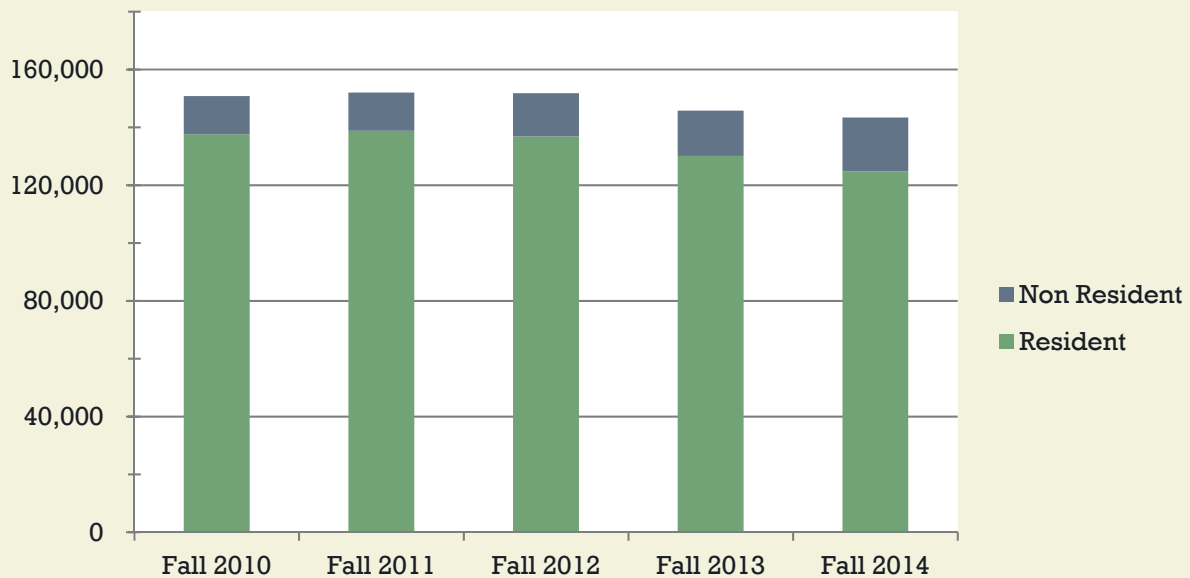
See Table 2 for details

USHE FTE - Annualized Budget Related Only



See Table 3 for details

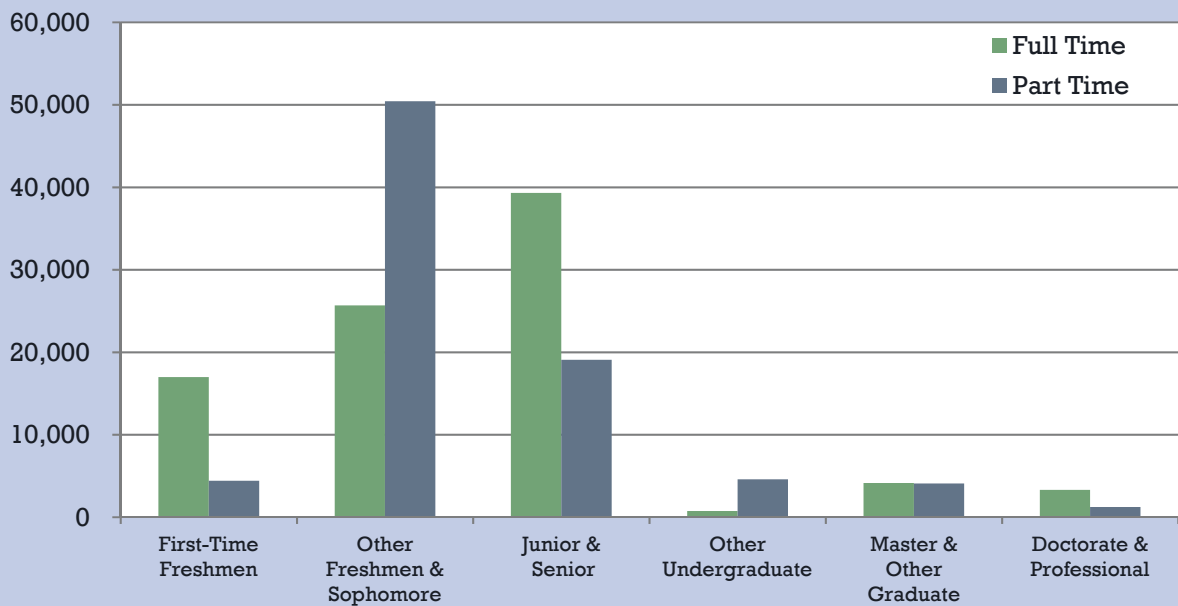
USHE Headcount - End of Term Budget Related Only



See Table 4 for details

USHE Headcount Fall 2014

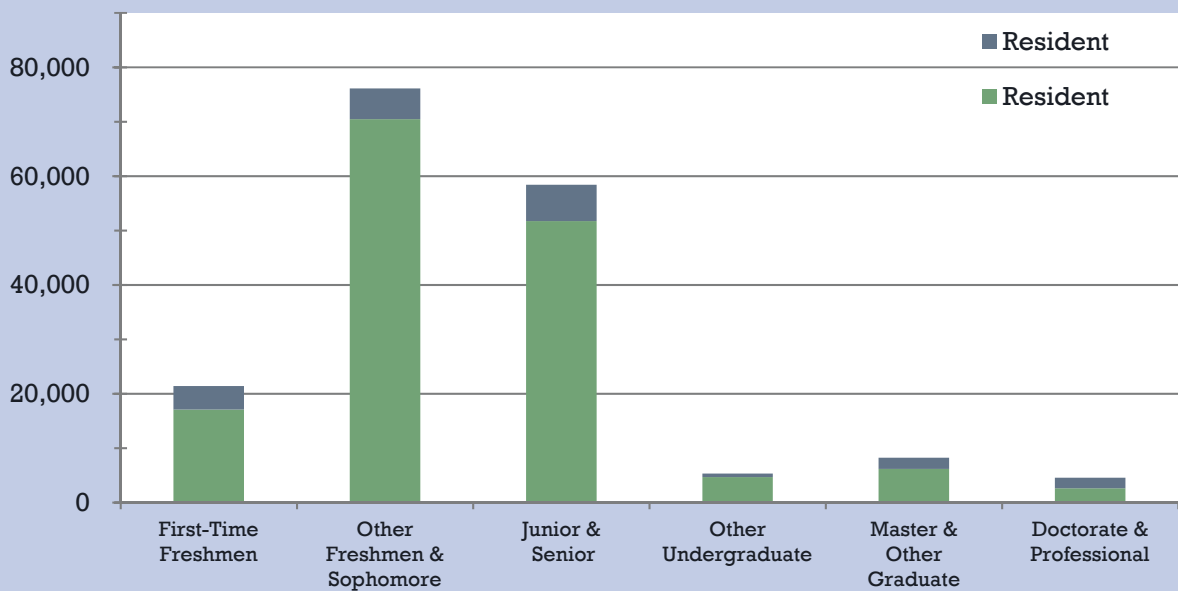
Full Time and Part Time (End of Term)



See Table 5 for details

USHE Headcount Fall 2014

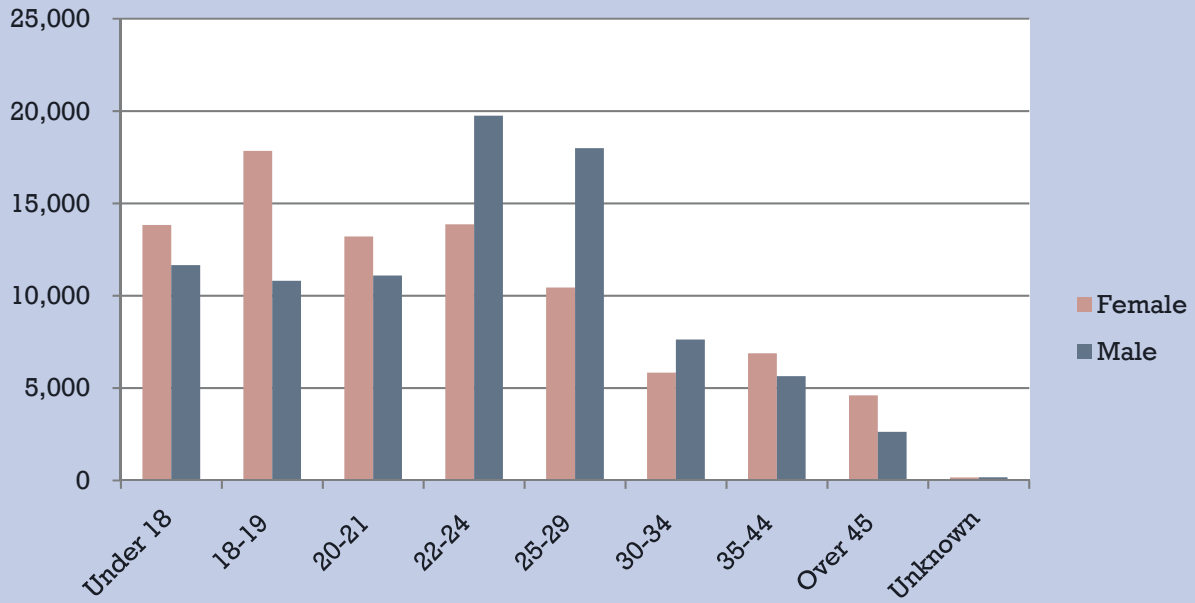
Resident & Non-Resident (End of Term)



See Table 6 for details

USHE Headcount Fall 2014

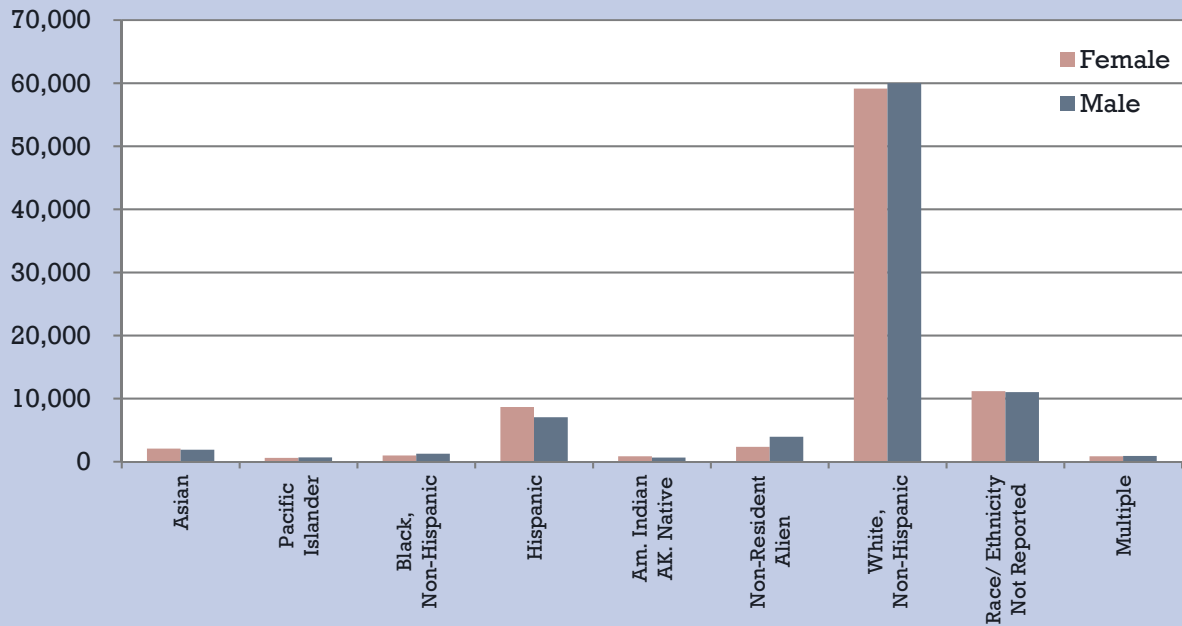
Age and Gender (End of Term)



See Table 7 for details

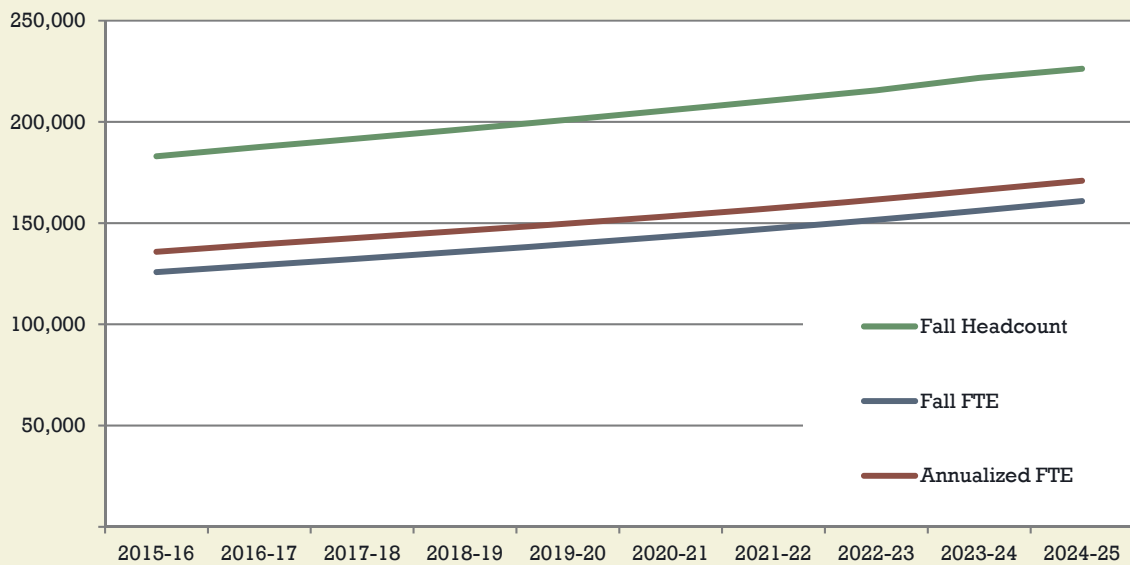
USHE Headcount Fall 2014

Race/Ethnicity and Gender (End of Term)



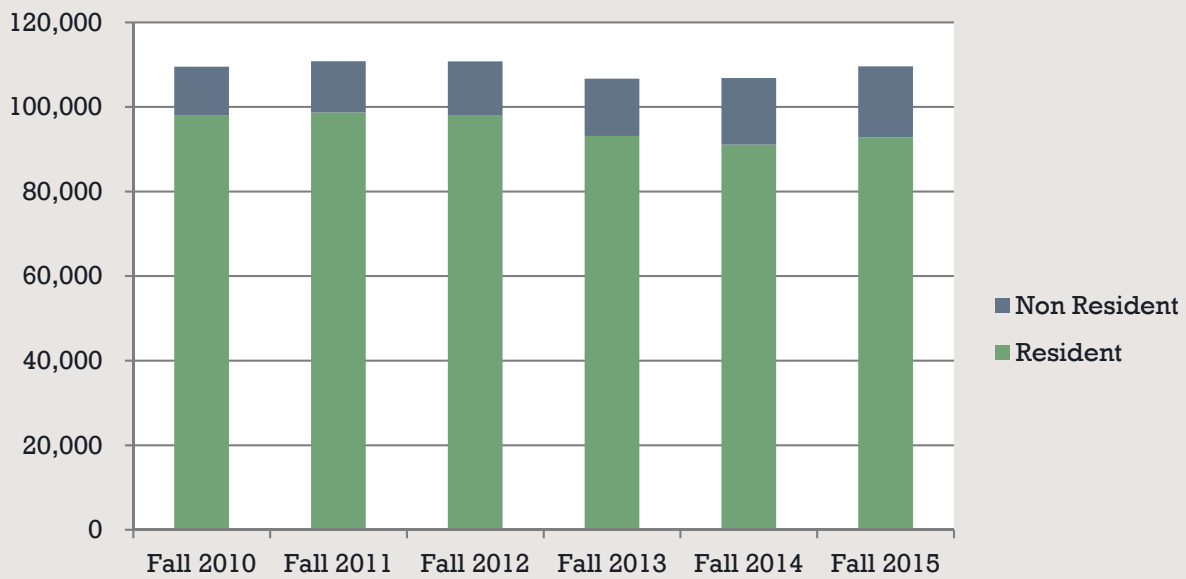
See Table 9 for details

System Total Projections Approved by Board of Regents, May 2015



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 2010			Fall 2011			Fall 2012			Fall 2013			Fall 2014		
		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	20,739	3,901	24,640	21,097	4,272	25,369	21,252	4,789	26,041	20,829	4,989	25,819	20,464	4,994	25,458
	Med. School (MD)	311	62	373	282	58	340	272	54	326	290	56	346	303	67	370
	Med. School (Non MD)	399	199	597	385	191	576	411	202	613	380	222	602	363	215	578
	RDEP													41	2	43
	Med. School (PA)	62	14	76	63	17	80	68	16	84	66	23	89	79	11	90
	Total	21,511	4,175	25,686	21,828	4,538	26,366	22,003	5,061	27,064	21,565	5,290	26,855	21,250	5,288	26,539
Utah State University																
	E&G	11,031	2,321	13,352	11,280	2,427	13,707	11,607	2,410	14,017	10,881	2,609	13,490	10,844	2,801	13,644
	Southeast	109	0	110	144	0	144	150	1	151	182	0	182	190	3	193
	Uintah Basin	467	0	467	527	0	527	371	0	371	346	0	346	314	7	321
	Brigham City	2,116	106	2,222	2,378	95	2,473	2,199	76	2,275	2,101	92	2,193	1,884	789	2,673
	Tooele	1,198	1	1,199	1,205	2	1,206	1,222	1	1,222	1,157	2	1,159	1,122	80	1,202
	Eastern	1,130	138	1,268	965	102	1,066	783	101	884	945	116	1,060	380	12	392
	Eastern - San Juan	418	22	440	371	26	397	348	18	367	396	12	408	830	114	944
	Division of Workforce Education	77	0	77	59	0	59	73	0	73	64	0	64	55	0	55
	Total	16,547	2,588	19,135	16,928	2,651	19,579	16,754	2,606	19,360	16,073	2,831	18,904	15,618	3,805	19,424
Weber State University																
	E&G Total	12,473	1,030	13,503	12,591	1,154	13,745	12,894	1,283	14,177	11,913	1,247	13,160	11,794	1,266	13,060
Southern Utah University																
	E&G Total	5,415	733	6,148	5,278	731	6,009	5,440	751	6,191	5,027	804	5,831	4,859	928	5,788
Snow College																
	E&G	2,780	244	3,024	2,846	233	3,079	2,929	251	3,180	2,913	283	3,196	3,084	323	3,408
	Richfield Campus/ATE	171	0	171	159	0	159	136	1	137	85	0	85	56	2	58
	Total	2,951	244	3,195	3,005	233	3,238	3,065	252	3,317	2,997	283	3,280	3,140	326	3,466
Dixie State University																
	E&G Total	5,510	541	6,052	5,662	632	6,294	5,470	718	6,188	5,059	876	5,935	4,886	1,077	5,963
Utah Valley University																
	E&G Total	17,258	1,263	18,521	18,063	1,261	19,324	17,925	1,214	19,139	16,614	1,386	18,001	16,707	1,911	18,617
Salt Lake Community College																
	E&G	15,794	658	16,452	15,109	602	15,711	14,722	602	15,323	13,997	618	14,615	13,012	874	13,886
	Skill Center	801	46	847	398	43	441	224	49	273	229	54	282	231	120	351
	Total	16,595	704	17,299	15,507	645	16,152	14,946	651	15,596	14,225	672	14,897	13,243	995	14,238
USHE	Total	98,259	11,279	109,538	98,862	11,845	110,707	98,497	12,536	111,034	93,474	13,389	106,863	91,498	15,595	107,094

Table 1 (continued)

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

		FTE Total (Budget Related and Self Support)														
		Fall 2010			Fall 2011			Fall 2012			Fall 2013			Fall 2014		
		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	21,250	3,963	25,212	21,636	4,326	25,961	21,703	4,847	26,550	21,520	5,028	26,548	20,853	5,079	25,932
	Med. School (MD)	311	62	373	282	58	340	272	54	326	290	56	346	303	67	370
	Med. School (Non MD)	401	199	600	389	191	580	414	202	616	383	222	605	366	215	580
	RDEP													41	2	43
	Med. School (PA)	62	14	76	63	17	80	68	16	84	66	23	89	79	11	90
	Total	22,024	4,238	26,262	22,370	4,592	26,962	22,457	5,119	27,576	22,259	5,329	27,588	21,642	5,374	27,015
Utah State University																
	E&G	11,153	2,350	13,503	11,373	2,449	13,822	11,685	2,428	14,114	10,957	2,630	13,587	10,941	2,828	13,768
	Southeast	115	0	115	146	0	146	155	1	157	186	0	186	190	6	196
	Uintah Basin	481	0	481	540	0	540	384	0	384	360	0	360	333	13	346
	Brigham City	3,642	114	3,756	3,859	103	3,961	3,733	83	3,815	3,634	99	3,733	3,305	881	4,186
	Tooele	1,260	1	1,261	1,256	2	1,258	1,287	1	1,287	1,224	2	1,226	1,165	81	1,246
	Eastern	1,208	138	1,346	1,019	102	1,121	824	101	925	993	116	1,108	381	12	393
	Eastern - San Juan	420	22	442	373	26	399	352	18	370	397	12	409	978	118	1,095
	Division of Workforce Education	87	0	87	77	0	77	83	0	83	64	0	64	55	0	55
	Total	18,365	2,625	20,990	18,642	2,681	21,323	18,504	2,632	21,136	17,816	2,859	20,674	17,347	3,939	21,286
Weber State University																
	E&G Total	14,175	1,325	15,500	14,655	1,511	16,166	15,145	1,636	16,781	14,197	1,545	15,742	14,575	1,558	16,133
Southern Utah University																
	E&G Total	5,756	848	6,604	5,533	827	6,361	5,771	881	6,653	5,396	935	6,331	5,218	1,059	6,277
Snow College																
	E&G	3,035	244	3,279	3,095	234	3,329	3,165	254	3,419	3,157	288	3,445	3,389	329	3,718
	Richfield Campus/ATE	171	0	171	159	0	159	136	1	137	85	0	85	56	2	58
	Total	3,205	244	3,450	3,253	234	3,488	3,301	255	3,556	3,242	288	3,530	3,445	332	3,777
Dixie State University																
	E&G Total	5,660	543	6,203	5,873	633	6,506	5,723	720	6,443	5,299	877	6,176	5,166	1,151	6,318
Utah Valley University																
	E&G Total	19,130	2,245	21,375	19,856	2,222	22,078	19,611	2,082	21,692	18,505	2,274	20,780	18,739	2,663	21,402
Salt Lake Community College																
	E&G	18,208	780	18,988	17,572	714	18,286	17,376	696	18,072	16,701	690	17,392	15,612	934	16,546
	Skill Center	801	46	847	398	43	441	225	50	275	230	54	284	231	120	351
	Total	19,009	826	19,835	17,970	757	18,727	17,601	746	18,347	16,931	744	17,676	15,843	1,054	16,897
USHE	Total	107,324	12,893	120,218	108,153	13,457	121,610	108,112	14,071	122,183	103,644	14,851	118,495	101,975	17,130	119,105

Table 2

Utah System of Higher Education
Annualized FTE Enrollment History

		Annualized FTE Budget Related Only														
		2010-11			2011-12**			2012-13			2013-14			2014-15		
		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	23,004	4,343	27,347	23,434	4,830	28,264	23,295	5,387	28,682	22,708	5,633	28,341	22,414	5,634	28,048
	Med. School (MD)	310	61	371	285	58	343	275	57	331	291	58	349	306	68	373
	Med. School (Non MD)	410	213	623	419	211	630	440	214	653	421	235	656	402	220	621
	RDEP													41	2	43
	Med. School (PA)	110	24	134	109	31	140	114	32	146	111	41	152	129	25	154
	Total	23,834	4,640	28,474	24,247	5,129	29,376	24,123	5,690	29,812	23,531	5,967	29,498	23,291	5,948	29,239
Utah State University																
	E&G	11,007	2,383	13,390	11,371	2,479	13,851	11,425	2,416	13,841	10,840	2,678	13,518	10,756	2,825	13,580
	Southeast	143	0	144	603	0	603	188	1	189	395	6	400	227	6	233
	Uintah Basin	607	0	607	183	0	183	427	0	427	212	3	215	357	9	366
	Brigham City	2,916	137	3,052	3,190	113	3,303	2,974	100	3,074	2,456	466	2,922	2,383	1,064	3,447
	Tooele	1,476	0	1,476	1,495	1	1,496	1,480	1	1,481	1,364	37	1,401	1,321	93	1,414
	Eastern	1,180	133	1,313	971	95	1,066	871	99	970	1,003	114	1,117	889	110	998
	Eastern - San Juan	470	27	497	446	36	482	382	21	403	426	12	438	414	11	425
	Division of Workforce Education ⁽¹⁾	93	0	93												
	Total	17,892	2,680	20,572	18,260	2,725	20,985	17,747	2,638	20,385	16,695	3,315	20,010	16,346	4,118	20,464
Weber State University																
	E&G Total	13,745	1,169	14,914	13,954	1,308	15,262	13,857	1,442	15,299	13,043	1,406	14,448	13,030	1,428	14,458
Southern Utah University																
	E&G Total	5,814	765	6,580	5,651	776	6,427	5,574	805	6,380	5,238	849	6,087	5,158	1,018	6,176
Snow College																
	E&G	2,798	248	3,046	2,849	233	3,081	2,833	241	3,075	2,858	293	3,150	3,028	331	3,359
	Richfield Campus/ATE	190	1	190	177	1	178	163	1	164	59	0	59	72	2	74
	Total	2,988	249	3,237	3,026	234	3,259	2,996	242	3,238	2,917	293	3,210	3,100	333	3,433
Dixie State University																
	E&G Total	5,982	423	6,404	5,895	659	6,554	5,517	740	6,257	5,100	877	5,977	4,906	1,087	5,993
Utah Valley University																
	E&G Total	19,280	1,570	20,850	20,056	1,546	21,602	19,214	1,498	20,712	17,943	1,699	19,642	18,045	2,221	20,266
Salt Lake Community College																
	E&G	18,373	806	19,179	17,975	752	18,728	17,154	739	17,894	16,254	882	17,136	15,111	1,046	16,157
	Skill Center	803	1	804	470	58	527	280	82	362	255	88	343	274	158	432
	Total	19,176	807	19,983	18,445	810	19,255	17,434	822	18,256	16,509	970	17,479	15,385	1,204	16,589
USHE																
	Total	108,710	12,303	121,013	109,533	13,187	122,720	106,462	13,877	120,339	100,976	15,374	116,350	99,262	17,356	116,618

* Estimated based on ratios of 2013-2014 annualized FTE to fall FTE and 2014-2015 fall third week.

** 2011-12 academic year updated. Previous data book will have different numbers.

⁽¹⁾ USU Division of Workforce Education 2011-15 data not available

Table 2 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Total (Budget Related and Self Support)

		2010-11			2011-12**			2012-13			2013-14			2014-15		
		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	23,726	4,597	28,323	24,157	4,909	29,066	23,986	5,467	29,453	23,352	5,677	29,029	23,055	5,784	28,840
	Med. School (MD)	310	61	371	285	58	343	275	57	331	291	58	349	306	68	373
	Med. School (Non MD)	415	213	629	430	211	641	448	214	661	427	235	663	407	221	628
	RDEP													41	2	43
	Med. School (PA)	110	24	134	109	31	140	114	32	146	111	41	152	129	25	154
	Total	24,561	4,895	29,456	24,980	5,208	30,189	24,822	5,769	30,592	24,181	6,011	30,191	23,938	6,100	30,038
Utah State University																
	E&G	11,133	2,412	13,544	11,453	2,497	13,950	11,498	2,432	13,930	10,911	2,699	13,610	10,851	2,850	13,701
	Southeast	146	0	146	621	0	622	194	1	194	419	8	428	230	9	240
	Uintah Basin	620	0	620	184	0	184	441	0	441	214	5	220	368	12	380
	Brigham City	4,741	145	4,886	5,029	120	5,149	4,417	105	4,522	4,233	512	4,745	4,038	1,215	5,253
	Tooele	1,540	0	1,540	1,560	1	1,561	1,553	1	1,554	1,431	46	1,477	1,364	111	1,475
	Eastern	1,220	133	1,353	1,016	95	1,111	907	99	1,006	1,026	114	1,140	1,006	113	1,119
	Eastern - San Juan	488	27	515	458	36	494	393	21	414	434	12	446	425	11	436
	Division of Workforce Education ⁽¹⁾	107	0	107												
	Total	19,994	2,717	22,711	20,321	2,750	23,071	19,403	2,660	22,063	18,668	3,397	22,065	18,283	4,321	22,604
Weber State University																
	E&G Total	15,591	1,594	17,185	15,996	1,750	17,746	16,025	1,854	17,879	15,203	1,749	16,951	15,521	1,758	17,279
Southern Utah University																
	E&G Total	6,585	1,176	7,761	6,281	1,000	7,281	6,126	1,133	7,259	5,753	1,151	6,904	5,642	1,370	7,012
Snow College																
	E&G	2,949	249	3,198	2,996	234	3,229	2,985	243	3,229	2,998	296	3,294	3,216	335	3,551
	Richfield Campus/ATE	190	1	190	177	1	178	163	1	164	59	0	59	72	2	74
	Total	3,139	249	3,388	3,173	235	3,407	3,149	244	3,392	3,058	296	3,354	3,288	337	3,625
Dixie State University																
	E&G Total	6,241	461	6,701	6,085	669	6,754	5,737	749	6,486	5,342	906	6,248	5,197	1,159	6,356
Utah Valley University																
	E&G Total	20,738	2,783	23,521	21,447	2,825	24,272	20,629	2,704	23,333	19,554	3,283	22,837	19,590	3,144	22,734
Salt Lake Community College																
	E&G	20,647	925	21,571	20,236	859	21,095	19,633	835	20,469	18,644	960	19,604	17,362	1,110	18,472
	Skill Center	806	1	807	471	59	530	280	83	363	256	88	343	274	158	432
	Total	21,453	926	22,378	20,707	918	21,624	19,913	918	20,832	18,900	1,048	19,948	17,637	1,268	18,905
USHE	Total	118,300	14,801	133,101	118,989	15,355	134,344	115,803	16,031	131,835	110,659	17,840	128,498	109,096	19,456	128,552

* Estimated based on ratios of 2013-2014 annualized FTE to fall FTE and 2014-2015 fall third week.

** 2011-12 academic year updated. Previous data book will have different numbers.

⁽¹⁾ USU Division of Workforce Education 2011-15 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 2010-2014

Institutions	Course/Level	10-11	11-12	12-13	13-14	13-14
University of Utah - E&G	Lower Division	10,149	10,642	10,739	10,311	9,918
	Upper Division	10,468	10,727	10,936	11,055	11,207
	Basic Graduate	4,567	4,227	4,343	4,306	4,353
	Advanced Graduate	2,785	2,668	2,665	2,669	2,569
	Total	27,970	28,264	28,682	28,341	28,048
University of Utah - Medicine	Lower Division	0	3	3	4	4
	Upper Division	0	139	147	142	130
	Basic Graduate	134	413	295	311	277
	Advanced Graduate	371	558	540	547	584
	Total	504	1,112	984	1,005	994
University of Utah - Total	Lower Division	10,149	10,645	10,741	10,315	9,922
	Upper Division	10,468	10,865	11,083	11,197	11,338
	Basic Graduate	4,701	4,640	4,784	4,769	4,630
	Advanced Graduate	3,156	3,226	3,204	3,216	3,350
	Total	28,474	29,376	29,812	29,498	29,239
Utah State University ⁽²⁾	Vocational	1,128	1,026	2,134	2,413	2,484
	Lower Division	10,645	10,730	8,996	8,470	8,684
	Upper Division	6,421	6,813	6,918	6,766	7,013
	Basic Graduate	2,038	2,047	1,917	1,902	1,813
	Advanced Graduate	340	368	421	459	470
	Total	20,572	20,985	20,385	20,010	20,464
Weber State University	Vocational	3,294	3,372	3,407	3,742	3,685
	Lower Division	7,619	7,637	7,638	6,532	6,582
	Upper Division	3,416	3,655	3,677	3,638	3,678
	Basic Graduate	585	598	574	536	513
	Total	14,914	15,262	15,297	14,448	14,458
Southern Utah University	Vocational	640	678	791	732	669
	Lower Division	3,505	3,375	3,147	2,955	3,086
	Upper Division	1,869	1,814	1,833	1,795	1,798
	Basic Graduate	566	559	609	605	623
	Total	6,580	6,427	6,380	6,087	6,176
Snow College	Vocational	837	778	748	738	728
	Lower Division	2,400	2,482	2,471	2,436	2,652
	Upper Division			20	36	53
	Total	3,237	3,259	3,238	3,210	3,433
Dixie State University	Vocational	1,125	1,129	832	804	879
	Lower Division	4,341	4,443	4,419	4,077	3,919
	Upper Division	938	982	1,007	1,096	1,196
	Total	6,404	6,554	6,258	5,977	5,993
College of Eastern Utah	Vocational					
	Lower Division					
	Total					
Utah Valley University	Vocational	4,306	4,372	4,034	4,038	4,310
	Lower Division	12,199	12,597	11,857	10,690	10,942
	Upper Division	4,274	4,520	4,712	4,816	4,869
	Basic Graduate	69	112	110	99	145
	Total	20,847	21,602	20,712	19,642	20,266
Salt Lake Community College	Vocational	7,406	6,854	6,077	5,787	5,690
	Lower Division	12,576	12,400	12,179	11,691	10,900
	Total	19,983	19,255	18,256	17,479	16,589
Total USHE	Vocational	18,736	18,210	18,021	18,254	18,444
	Lower Division	63,434	64,309	61,449	57,165	56,686
	Upper Division	27,387	28,650	29,249	29,346	29,945
	Basic Graduate	7,958	7,956	7,994	7,911	7,723
	Advanced Graduate	3,496	3,595	3,625	3,675	3,820
	Total	121,011	122,720	120,339	116,350	116,618

⁽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 2010			Fall 2011			Fall 2012			Fall 2013			Fall 2014		
		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	25,304	4,332	29,636	25,865	4,739	30,604	26,008	5,297	31,305	25,292	5,508	30,800	24,680	5,474	30,154
	Med. School (MD)	311	62	373	282	58	340	272	54	326	290	56	346	303	67	370
	Med. School (Non MD)	1,026	336	1,362	900	307	1,207	1,010	329	1,339	1,034	352	1,386	1,039	346	1,385
	RDEP													41	2	43
	Med. School (PA)	62	14	76	63	17	80	68	16	84	66	23	89	79	11	90
	Less Duplicates	(737)	(159)	(896)	(559)	(125)	(684)	(673)	(149)	(822)	(672)	(150)	(822)	(765)	(149)	(914)
	Total	25,966	4,585	30,551	26,551	4,996	31,547	26,685	5,547	32,232	26,010	5,789	31,799	25,377	5,751	31,128
Utah State University																
	E&G	13,666	2,749	16,415	13,991	2,823	16,814	14,149	2,826	16,975	13,340	3,040	16,380	13,462	3,284	16,746
	Southeast	223	2	225	287	0	287	293	2	295	373	0	373	387	7	394
	Uintah Basin	1,179	0	1,179	1,356	0	1,356	869	0	869	763	0	763	673	13	686
	Brigham City	5,184	398	5,582	5,609	359	5,968	5,155	268	5,423	4,844	292	5,136	4,661	1,853	6,514
	Tooele	2,352	1	2,353	2,293	3	2,296	2,451	2	2,453	2,193	2	2,195	2,116	84	2,200
	Eastern	1,623	144	1,767	1,434	109	1,543	1,071	106	1,177	607	22	629	560	20	580
	Eastern - San Juan	830	49	879	728	55	783	537	33	570	1,258	119	1,377	1,092	114	1,206
	Division of Workforce Education	559	0	559	494	0	494	526	0	526	478	0	478	426	0	426
	Less Duplicates	(2,534)	(416)	(2,950)	(2,541)	(372)	(2,913)	(1,923)	(275)	(2,198)	(1,878)	(293)	(2,171)	(2,919)	(504)	(3,423)
	Total	23,082	2,927	26,009	23,651	2,977	26,628	23,128	2,962	26,090	21,978	3,182	25,160	20,458	4,871	25,329
Weber State University																
	E&G Total	18,346	1,449	19,795	18,837	1,634	20,471	19,283	1,846	21,129	17,746	1,769	19,515	16,793	1,703	18,496
Southern Utah University																
	E&G Total	6,070	757	6,827	6,079	774	6,853	6,265	803	7,068	5,789	852	6,641	5,549	958	6,507
Snow College																
	E&G	3,093	244	3,337	3,303	286	3,589	3,453	257	3,710	3,669	310	3,979	3,698	336	4,034
	Richfield Campus/ATE	559	0	559	319	2	321	383	3	386	116	2	118	178	6	184
	Less Duplicates	(7)	0	(7)	(4)	0	(4)	(25)	0	(25)	(1)	(1)	(2)	(6)	0	(6)
	Total	3,645	244	3,889	3,618	288	3,906	3,811	260	4,071	3,784	311	4,095	3,870	342	4,212
Dixie State University																
	E&G Total	7,275	625	7,900	7,507	716	8,223	7,073	794	7,867	6,616	982	7,598	6,395	1,174	7,569
Utah Valley University																
	E&G Total	24,124	1,609	25,733	25,375	1,621	26,996	24,466	1,683	26,149	22,874	1,759	24,633	22,821	2,259	25,080
Salt Lake Community College																
	E&G	27,449	960	28,409	26,026	902	26,928	25,360	889	26,249	24,607	908	25,515	23,038	1,349	24,387
	Skill Center	1,634	73	1,707	1,189	95	1,284	836	121	957	714	141	855	448	229	677
	Less Duplicates	(45)	(2)	(47)	(35)	(2)	(37)	(29)	(1)	(30)	(24)	(3)	(27)	0	0	0
	Total	29,038	1,031	30,069	27,180	995	28,175	26,167	1,009	27,176	25,297	1,046	26,343	23,486	1,578	25,064
USHE	Total	137,546	13,227	150,773	138,798	14,001	152,799	136,878	14,904	151,782	130,094	15,690	145,784	124,749	18,636	143,385

Table 4 (continued)

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

Headcount Total (Budget Related and Self Support)

		Fall 2010			Fall 2011			Fall 2012			Fall 2013			Fall 2014		
		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	26,324	4,387	30,711	26,957	4,794	31,751	26,998	5,351	32,349	29,674	5,540	35,214	25,480	5,531	31,011
	Med. School (MD)	311	62	373	282	58	340	272	54	326	290	56	346	303	67	370
	Med. School (Non MD)	1,044	337	1,381	928	307	1,235	1,029	329	1,358	1,056	352	1,408	1,058	346	1,404
	RDEP													41	2	43
	Med. School (PA)	62	14	76	63	17	80	68	16	84	66	23	89	79	11	90
	Less Duplicates	(739)	(159)	(898)	(559)	(125)	(684)	(675)	(151)	(826)	(679)	(152)	(831)	(766)	(149)	(915)
	Total	27,002	4,641	31,643	27,671	5,051	32,722	27,692	5,599	33,291	30,407	5,819	36,226	26,195	5,808	32,003
Utah State University																
	E&G	13,688	2,750	16,438	13,999	2,823	16,822	14,159	2,827	16,986	13,363	3,042	16,405	13,473	3,287	16,760
	Southeast	267	2	269	297	0	297	308	2	310	394	0	394	390	13	403
	Uintah Basin	1,218	0	1,218	1,402	0	1,402	901	0	901	833	0	833	766	45	811
	Brigham City	8,323	455	8,778	8,528	424	8,952	8,354	330	8,684	7,979	353	8,332	7,222	2,227	9,449
	Tooele	2,636	2	2,638	2,513	3	2,516	2,716	2	2,718	2,440	2	2,442	2,257	90	2,347
	Eastern	1,804	144	1,948	1,565	109	1,674	1,207	106	1,313	608	22	630	1,371	20	1,391
	Eastern - San Juan	830	49	879	730	55	785	539	33	572	1,404	119	1,523	560	120	680
	Division of Workforce Education	645	0	645	601	0	601	578	0	578	478	0	478	426	0	426
	Less Duplicates	(2,777)	(475)	(3,252)	(2,704)	(437)	(3,141)	(2,030)	(338)	(2,368)	(1,983)	(356)	(2,339)	(2,994)	(566)	(3,560)
	Total	26,634	2,927	29,561	26,931	2,977	29,908	26,732	2,962	29,694	25,516	3,182	28,698	23,471	5,236	28,707
Weber State University																
	E&G Total	22,644	1,852	24,496	24,169	2,087	26,256	24,997	2,384	27,381	23,725	2,161	25,886	24,722	2,191	26,913
Southern Utah University																
	E&G Total	7,208	1,121	8,329	7,245	1,019	8,264	7,594	1,112	8,706	7,066	1,161	8,227	6,794	1,406	8,200
Snow College																
	E&G	3,730	246	3,976	3,912	291	4,203	4,039	265	4,304	4,145	320	4,465	4,308	347	4,655
	Richfield Campus/ATE	559	0	559	319	2	321	383	3	386	116	2	118	178	6	184
	Less Duplicates	(124)	0	(124)	(65)	0	(65)	(91)	(1)	(92)	(1)	(1)	(2)	(33)	(1)	(34)
	Total	4,165	246	4,411	4,166	293	4,459	4,331	267	4,598	4,260	321	4,581	4,453	352	4,805
Dixie State University																
	E&G Total	7,722	627	8,349	8,123	717	8,840	7,792	795	8,587	7,163	984	8,147	7,089	1,253	8,342
Utah Valley University																
	E&G Total	28,631	3,108	31,739	29,648	3,086	32,734	28,882	2,928	31,810	27,828	3,052	30,880	28,244	3,345	31,589
Salt Lake Community College																
	E&G	35,320	1,317	36,637	34,349	1,189	35,538	33,755	1,127	34,882	33,132	1,083	34,215	31,296	1,478	32,774
	Skill Center	1,634	73	1,707	1,191	95	1,286	836	121	957	714	141	855	448	229	677
	Less Duplicates	(54)	(2)	(56)	(40)	(2)	(42)	(34)	(1)	(35)	(24)	(3)	(27)	0	0	0
	Total	36,900	1,388	38,288	35,500	1,282	36,782	34,557	1,247	35,804	33,822	1,221	35,043	31,744	1,707	33,451
USHE	Total	160,906	15,910	176,816	163,453	16,512	179,965	162,577	17,294	179,871	159,787	17,901	177,688	152,712	21,298	174,010

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 2013 and Fall 2014

	Fall 2013				Fall 2014			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
University of Utah								
First-Time Freshmen	2,602	314	2,916	10.8%	2,728	253	2,981	8.5%
Other Freshmen and Sophomore	4,448	5,239	9,687	54.1%	4,069	1,635	5,704	28.7%
Junior and Senior	10,513	5,460	15,973	34.2%	10,521	5,129	15,650	32.8%
Other Undergraduate								
Master and Other Graduate	2,749	1,114	3,863	28.8%	2,809	1,067	3,876	27.5%
Doctorate and Professional	3,011	776	3,787	20.5%	3,049	743	3,792	19.6%
Total	23,323	12,903	36,226	35.6%	23,176	8,827	32,003	27.6%
Utah State University								
First-Time Freshmen	3,616	551	4,167	13.2%	3,951	373	4,324	8.6%
Other Freshmen and Sophomore	2,934	1,741	4,675	37.2%	3,245	1,664	4,909	33.9%
Junior and Senior	8,574	3,592	12,166	29.5%	8,808	3,337	12,145	27.5%
Other Undergraduate	69	4,043	4,112	98.3%	64	3,766	3,830	98.3%
Master and Other Graduate	942	1,925	2,867	67.1%	859	1,875	2,734	68.6%
Doctorate and Professional	237	474	711	66.7%	266	499	765	65.2%
Total	16,372	12,326	28,698	43.0%	17,193	11,514	28,707	40.1%
Weber State University								
First-Time Freshmen	1,845	583	2,428	24.0%	2,168	744	2,912	25.5%
Other Freshmen and Sophomore	2,953	9,156	12,109	75.6%	2,739	9,610	12,349	77.8%
Junior and Senior	6,068	4,095	10,163	40.3%	6,131	4,070	10,201	39.9%
Other Undergraduate	0	527	527	100.0%	0	722	722	100.0%
Master and Other Graduate	275	384	659	58.3%	252	477	729	65.4%
Doctorate and Professional								
Total	11,141	14,745	25,886	57.0%	11,290	15,623	26,913	58.1%
Southern Utah University								
First-Time Freshmen	1,254	56	1,310	4.3%	1,207	49	1,256	3.9%
Other Freshmen and Sophomore	1,260	1,737	2,997	58.0%	1,130	1,937	3,067	63.2%
Junior and Senior	2,808	377	3,185	11.8%	2,786	375	3,161	11.9%
Master and Other Graduate	178	557	735	75.8%	183	533	716	74.4%
Doctorate and Professional								
Total	5,500	2,727	8,227	33.1%	5,306	2,894	8,200	35.3%
Snow College								
First-Time Freshmen	1,316	87	1,403	6.2%	1,456	122	1,578	7.7%
Other Freshmen and Sophomore	1,492	1,686	3,178	53.1%	1,549	1,567	3,116	50.3%
Junior and Senior			0	#DIV/0!	107	4	111	3.6%
Total	2,808	1,773	4,581	38.7%	3,112	1,693	4,805	35.2%
Dixie State University								
First-Time Freshmen	1,383	248	1,631	15.2%	1,579	263	1,842	14.3%
Other Freshmen and Sophomore	1,523	1,764	3,287	53.7%	1,432	1,783	3,215	55.5%
Junior and Senior	2,244	985	3,229	30.5%	2,243	1,042	3,285	31.7%
Other Undergraduate								
Master and Other Graduate								
Doctorate and Professional								
Total	5,150	2,997	8,147	36.8%	5,254	3,088	8,342	37.0%
Utah Valley University								
First-Time Freshmen	2,379	845	3,224	26.2%	2,694	990	3,684	26.9%
Other Freshmen and Sophomore	4,732	8,667	13,399	64.7%	4,824	8,974	13,798	65.0%
Junior and Senior	8,661	5,247	13,908	37.7%	8,709	5,129	13,838	37.1%
Other Undergraduate	0	128	128	100.0%	1	99	100	99.0%
Master and Other Graduate	4	217	221	98.2%	37	132	169	78.1%
Doctorate and Professional								
Total	15,776	15,104	30,880	48.9%	16,265	15,324	31,589	48.5%
Salt Lake Community College								
First-Time Freshmen	1,423	1,738	3,161	55.0%	1,205	1,611	2,816	57.2%
Other Freshmen and Sophomore	7,289	23,765	31,054	76.5%	6,692	23,266	29,958	77.7%
Other Undergraduate	807	21	828	2.5%	675	2	677	0.3%
Master and Other Graduate								
Doctorate and Professional								
Total	9,519	25,524	35,043	72.8%	8,572	24,879	33,451	74.4%
USHE Total								
First-Time Freshmen	15,818	4,422	20,240	21.8%	16,988	4,405	21,393	20.6%
Other Freshmen and Sophomore	26,631	53,755	80,386	66.9%	25,680	50,436	76,116	66.3%
Junior and Senior	38,868	19,756	58,624	33.7%	39,305	19,086	58,391	32.7%
Other Undergraduate	876	4,719	5,595	84.3%	740	4,589	5,329	86.1%
Master and Other Graduate	4,148	4,197	8,345	50.3%	4,140	4,084	8,224	49.7%
Doctorate and Professional	3,248	1,250	4,498	27.8%	3,315	1,242	4,557	27.3%
Total	89,589	88,099	177,688	49.6%	90,168	83,842	174,010	48.2%

TABLE 6

Utah System of Higher Education

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

Fall 2013 and Fall 2014

	Fall 2013				Fall 2014			
	Resident	Non-Resident	Total	Non-Res %Total	Resident	Non-Resident	Total	Non-Res %Total
University of Utah								
First-Time Freshmen	2,156	760	2,916	26.1%	2,216	765	2,981	25.7%
Other Freshmen and Sophomore	8,475	1,212	9,687	12.5%	4,729	975	5,704	17.1%
Junior and Senior	14,597	1,376	15,973	8.6%	14,143	1,507	15,650	9.6%
Other Undergraduate								
Master and Other Graduate	3,003	860	3,863	22.3%	2,928	948	3,876	24.5%
Doctorate and Professional	2,176	1,611	3,787	42.5%	2,179	1,613	3,792	42.5%
Total	30,407	5,819	36,226	16.1%	26,195	5,808	32,003	18.1%
Utah State University								
First-Time Freshmen	3,211	956	4,167	22.9%	3,282	1,042	4,324	24.1%
Other Freshmen and Sophomore	4,133	542	4,675	11.6%	4,233	676	4,909	13.8%
Junior and Senior	11,063	1,103	12,166	9.1%	10,205	1,940	12,145	16.0%
Other Undergraduate	4,108	4	4,112	0.1%	3,512	318	3,830	8.3%
Master and Other Graduate	2,580	287	2,867	10.0%	1,803	931	2,734	34.1%
Doctorate and Professional	421	290	711	40.8%	436	329	765	43.0%
Total	25,516	3,182	28,698	11.1%	23,471	5,236	28,707	18.2%
Weber State University								
First-Time Freshmen	2,124	304	2,428	12.5%	2,519	393	2,912	13.5%
Other Freshmen and Sophomore	11,356	753	12,109	6.2%	11,726	623	12,349	5.0%
Junior and Senior	9,157	1,006	10,163	9.9%	9,138	1,063	10,201	10.4%
Other Undergraduate	499	28	527	5.3%	702	20	722	2.8%
Master and Other Graduate	589	70	659	10.6%	637	92	729	12.6%
Doctorate and Professional								
Total	23,725	2,161	25,886	8.3%	24,722	2,191	26,913	8.1%
Southern Utah University								
First-Time Freshmen	986	324	1,310	24.7%	909	347	1,256	27.6%
Other Freshmen and Sophomore	2,466	531	2,997	17.7%	2,408	659	3,067	21.5%
Junior and Senior	2,930	255	3,185	8.0%	2,838	323	3,161	10.2%
Other Undergraduate								
Master and Other Graduate	684	51	735	6.9%	639	77	716	10.8%
Total	7,066	1,161	8,227	14.1%	6,794	1,406	8,200	17.1%
Snow College								
First-Time Freshmen	1,246	157	1,403	11.2%	1,400	178	1,578	11.3%
Other Freshmen and Sophomore	3,014	164	3,178	5.2%	2,950	166	3,116	5.3%
Junior and Senior			0		103	8	111	7.2%
Total	4,260	321	4,581	7.0%	4,453	352	4,805	7.3%
Dixie State University								
First-Time Freshmen	1,262	369	1,631	22.6%	1,308	534	1,842	29.0%
Other Freshmen and Sophomore	2,987	300	3,287	9.1%	2,845	370	3,215	11.5%
Junior and Senior	2,914	315	3,229	9.8%	2,936	349	3,285	10.6%
Total	7,163	984	8,147	12.1%	7,089	1,253	8,342	15.0%
Utah Valley University								
First-Time Freshmen	2,649	575	3,224	17.8%	2,956	728	3,684	19.8%
Other Freshmen and Sophomore	12,467	932	13,399	7.0%	12,779	1,019	13,798	7.4%
Junior and Senior	12,504	1,404	13,908	10.1%	12,351	1,487	13,838	10.7%
Other Undergraduate	0	128	128	100.0%	0	100	100	100.0%
Master and Other Graduate	208	13	221	5.9%	158	11	169	6.5%
Total	27,828	3,052	30,880	9.9%	28,244	3,345	31,589	10.6%
Salt Lake Community College								
First-Time Freshmen	2,918	243	3,161	7.7%	2,505	311	2,816	11.0%
Other Freshmen and Sophomore	30,214	840	31,054	2.7%	28,791	1,167	29,958	3.9%
Other Undergraduate	690	138	828	16.7%	448	229	677	33.8%
Total	33,822	1,221	35,043	3.5%	31,744	1,707	33,451	5.1%
USHE Total								
First-Time Freshmen	16,552	3,688	20,240	18.2%	17,095	4,298	21,393	20.1%
Other Freshmen and Sophomore	75,112	5,274	80,386	6.6%	70,461	5,655	76,116	7.4%
Junior and Senior	53,165	5,459	58,624	9.3%	51,714	6,677	58,391	11.4%
Other Undergraduate	5,297	298	5,595	5.3%	4,662	667	5,329	12.5%
Master and Other Graduate	7,064	1,281	8,345	15.4%	6,165	2,059	8,224	25.0%
Doctorate and Professional	2,597	1,901	4,498	42.3%	2,615	1,942	4,557	42.6%
Total	159,787	17,901	177,688	10.1%	152,712	21,298	174,010	12.2%

TABLE 7

Utah System of Higher Education

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

Fall 2014

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Unknown	Total
University of Utah										
Male	106	1,606	2,511	4,541	5,130	2,163	1,247	455	2	17,761
Female	96	1,920	2,847	3,619	2,762	1,227	1,061	708	2	14,242
Total	202	3,526	5,358	8,160	7,892	3,390	2,308	1,163	4	32,003
Utah State University										
Male	1,353	1,924	2,031	3,762	2,471	843	645	272	2	13,303
Female	1,931	3,942	2,624	2,393	1,607	983	1,208	709	7	15,404
Total	3,284	5,866	4,655	6,155	4,078	1,826	1,853	981	9	28,707
Weber State University										
Male	2,990	1,683	1,161	2,224	2,180	1,059	875	393	0	12,565
Female	3,410	2,450	1,732	2,054	1,630	1,019	1,290	763	0	14,348
Total	6,400	4,133	2,893	4,278	3,810	2,078	2,165	1,156	0	26,913
Southern Utah University										
Male	263	514	515	922	688	271	261	126	0	3,560
Female	296	1,155	824	664	380	294	517	510	0	4,640
Total	559	1,669	1,339	1,586	1,068	565	778	636	0	8,200
Snow College										
Male	539	599	406	364	79	48	47	41	0	2,123
Female	635	1,440	292	106	55	49	60	45	0	2,682
Total	1,174	2,039	698	470	134	97	107	86	0	4,805
Dixie State University										
Male	461	798	615	880	592	242	204	104	0	3,896
Female	623	1,448	742	494	344	216	341	238	0	4,446
Total	1,084	2,246	1,357	1,374	936	458	545	342	0	8,342
Utah Valley University										
Male	2,963	1,563	1,851	4,367	4,000	1,438	956	372	0	17,510
Female	3,079	2,778	2,204	2,374	1,461	693	915	575	0	14,079
Total	6,042	4,341	4,055	6,741	5,461	2,131	1,871	947	0	31,589
Salt Lake Community College										
Male	2,976	2,115	2,001	2,687	2,849	1,566	1,408	867	169	16,638
Female	3,755	2,705	1,939	2,158	2,205	1,353	1,487	1,057	154	16,813
Total	6,731	4,820	3,940	4,845	5,054	2,919	2,895	1,924	323	33,451
USHE Total										
Male	11,651	10,802	11,091	19,747	17,989	7,630	5,643	2,630	173	87,356
Female	13,825	17,838	13,204	13,862	10,444	5,834	6,879	4,605	163	86,654
Grand Total	25,476	28,640	24,295	33,609	28,433	13,464	12,522	7,235	336	174,010

TABLE 8

Utah System of Higher Education

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

Fall 2014

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	6	40	6	128	44	30	14	19	287
Box Elder	67	1,055	522	52	52	52	81	74	1,955
Cache	289	4,258	597	99	94	79	108	125	5,649
Carbon	52	906	37	34	7	11	34	21	1,102
Daggett	2	10	2	0	2	0	4	7	27
Davis	2,272	1,531	10,208	226	231	216	811	2,144	17,639
Duchesne	19	277	21	34	29	19	75	25	499
Emery	14	414	12	36	53	20	30	18	597
Garfield	2	14	11	79	68	32	17	6	229
Grand	27	178	11	26	13	11	18	23	307
Iron	116	80	27	2,062	35	132	72	20	2,544
Juab	10	61	16	47	236	19	157	15	561
Kane	5	20	16	72	24	52	24	10	223
Millard	21	97	33	113	260	77	141	19	761
Morgan	27	125	306	13	18	12	33	16	550
Piute	0	6	2	16	39	5	4	14	86
Rich	1	50	15	2	9	1	28	9	115
Salt Lake	14,504	2,439	1,794	889	585	540	3,189	25,314	49,254
San Juan	8	361	21	63	18	24	35	23	553
Sanpete	59	181	50	103	833	41	123	20	1,410
Sevier	20	82	30	155	707	63	67	20	1,144
Summit	590	142	108	58	22	35	363	294	1,612
Tooele	224	821	146	106	91	68	141	615	2,212
Uintah	33	324	33	32	22	14	122	18	598
Utah	1,949	1,282	539	741	645	352	19,793	1,060	26,361
Wasatch	160	78	24	52	47	24	848	52	1,285
Washington	319	239	91	638	36	4,697	351	56	6,427
Wayne	4	19	4	30	51	12	10	4	134
Weber	704	761	8,625	125	76	160	197	370	11,018
In-state Unknown	1	4,967	384	10	0	0	180	161	5,703
Total In-state, by County of Origin	21,505	20,818	23,691	6,041	4,347	6,798	27,070	30,572	140,842
Other U.S. Locations	6,507	6,414	2,849	1,801	326	1,323	3,830	1,658	24,708
Foreign Locations	3,063	1,302	371	358	132	221	687	1,119	7,253
Unknown/Unidentified	928	173	2	0	0	0	2	102	1,207
Total Others	10,498	7,889	3,222	2,159	458	1,544	4,519	2,879	33,168
Total Headcount by County of Origin	32,003	28,707	26,913	8,200	4,805	8,342	31,589	33,451	174,010

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 2014

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	6	2.1%	21	7.3%	3	1.0%	1	0.3%	0	0.0%	242	84.3%	14	4.9%	0	0.0%	0	0.0%	287	0.2%
Box Elder	11	0.6%	103	5.3%	21	1.1%	5	0.3%	10	0.5%	1,651	84.5%	132	6.8%	3	0.2%	19	1.0%	1,955	1.1%
Cache	15	0.3%	354	6.3%	59	1.0%	11	0.2%	36	0.6%	4,267	75.5%	833	14.7%	6	0.1%	68	1.2%	5,649	3.2%
Carbon	9	0.8%	105	9.5%	10	0.9%	1	0.1%	1	0.1%	853	77.4%	115	10.4%	1	0.1%	7	0.6%	1,102	0.6%
Daggett	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	25	92.6%	2	7.4%	0	0.0%	0	0.0%	27	0.0%
Davis	53	0.3%	1,284	7.3%	259	1.5%	72	0.4%	131	0.7%	11,080	62.8%	4,533	25.7%	13	0.1%	214	1.2%	17,639	10.1%
Duchesne	7	1.4%	15	3.0%	0	0.0%	0	0.0%	0	0.0%	452	90.6%	18	3.6%	0	0.0%	7	1.4%	499	0.3%
Emery	6	1.0%	10	1.7%	3	0.5%	1	0.2%	0	0.0%	495	82.9%	76	12.7%	0	0.0%	6	1.0%	597	0.3%
Garfield	4	1.7%	8	3.5%	1	0.4%	0	0.0%	0	0.0%	212	92.6%	4	1.7%	0	0.0%	0	0.0%	229	0.1%
Grand	4	1.3%	20	6.5%	2	0.7%	0	0.0%	1	0.3%	248	80.8%	28	9.1%	2	0.7%	2	0.7%	307	0.2%
Iron	39	1.5%	146	5.7%	18	0.7%	14	0.6%	15	0.6%	2,149	84.5%	145	5.7%	13	0.5%	5	0.2%	2,544	1.5%
Juab	2	0.4%	14	2.5%	3	0.5%	3	0.5%	2	0.4%	520	92.7%	13	2.3%	2	0.4%	2	0.4%	561	0.3%
Kane	4	1.8%	5	2.2%	1	0.4%	1	0.4%	0	0.0%	193	86.5%	19	8.5%	0	0.0%	0	0.0%	223	0.1%
Millard	5	0.7%	46	6.0%	5	0.7%	1	0.1%	0	0.0%	685	90.0%	15	2.0%	1	0.1%	3	0.4%	761	0.4%
Morgan	0	0.0%	12	2.2%	1	0.2%	1	0.2%	1	0.2%	492	89.5%	39	7.1%	0	0.0%	4	0.7%	550	0.3%
Piute	2	2.3%	3	3.5%	0	0.0%	0	0.0%	2	2.3%	76	88.4%	3	3.5%	0	0.0%	0	0.0%	86	0.0%
Rich	0	0.0%	4	3.5%	0	0.0%	0	0.0%	1	0.9%	95	82.6%	14	12.2%	1	0.9%	0	0.0%	115	0.1%
Salt Lake	331	0.7%	5,757	11.7%	2,102	4.3%	545	1.1%	853	1.7%	35,525	72.1%	3,671	7.5%	310	0.6%	160	0.3%	49,254	28.3%
San Juan	209	37.8%	22	4.0%	6	1.1%	1	0.2%	2	0.4%	286	51.7%	22	4.0%	1	0.2%	4	0.7%	553	0.3%
Sanpete	12	0.9%	90	6.4%	4	0.3%	6	0.4%	9	0.6%	1,239	87.9%	33	2.3%	12	0.9%	5	0.4%	1,410	0.8%
Sevier	20	1.7%	37	3.2%	3	0.3%	4	0.3%	5	0.4%	1,035	90.5%	36	3.1%	0	0.0%	4	0.3%	1,144	0.7%
Summit	3	0.2%	106	6.6%	12	0.7%	0	0.0%	9	0.6%	1,273	79.0%	196	12.2%	6	0.4%	7	0.4%	1,612	0.9%
Tooele	18	0.8%	216	9.8%	9	0.4%	17	0.8%	19	0.9%	1,771	80.1%	134	6.1%	4	0.2%	24	1.1%	2,212	1.3%
Uintah	14	2.3%	33	5.5%	0	0.0%	1	0.2%	4	0.7%	495	82.8%	40	6.7%	1	0.2%	10	1.7%	598	0.3%
Utah	151	0.6%	2,696	10.2%	311	1.2%	219	0.8%	163	0.6%	19,449	73.8%	2,856	10.8%	79	0.3%	437	1.7%	26,361	15.1%
Wasatch	5	0.4%	96	7.5%	11	0.9%	5	0.4%	4	0.3%	1,020	79.4%	135	10.5%	2	0.2%	7	0.5%	1,285	0.7%
Washington	60	0.9%	469	7.3%	58	0.9%	73	1.1%	45	0.7%	5,403	84.1%	190	3.0%	12	0.2%	117	1.8%	6,427	3.7%
Wayne	0	0.0%	0	0.0%	0	0.0%	1	0.7%	0	0.0%	129	96.3%	4	3.0%	0	0.0%	0	0.0%	134	0.1%
Weber	45	0.4%	1,255	11.4%	140	1.3%	24	0.2%	85	0.8%	6,145	55.8%	3,154	28.6%	19	0.2%	151	1.4%	11,018	6.3%
In-state Unknown	43	0.8%	262	4.6%	53	0.9%	12	0.2%	18	0.3%	4,855	85.1%	341	6.0%	36	0.6%	83	1.5%	5,703	3.3%
Other US Locations	399	1.6%	2,071	8.4%	542	2.2%	209	0.8%	713	2.9%	16,046	64.9%	4,141	16.8%	189	0.8%	398	1.6%	24,708	14.2%
Foreign Locations	6	0.1%	355	4.9%	289	4.0%	18	0.2%	82	1.1%	349	4.8%	623	8.6%	5,528	76.2%	3	0.0%	7,253	4.2%
Unknown/Unidentified	22	1.8%	86	7.1%	37	3.1%	7	0.6%	13	1.1%	371	30.7%	620	51.4%	51	4.2%	0	0.0%	1,207	0.7%
Total	1,505	0.9%	15,701	9.0%	3,963	2.3%	1,253	0.7%	2,224	1.3%	119,126	68.5%	22,199	12.8%	6,292	3.6%	1,747	1.0%	174,010	100.0%

TABLE 9

UTAH SYSTEM OF HIGHER EDUCATION

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

Fall 2014

	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	790	87	231	1,238	56	1,790	12,136	1,433	0	17,761
Female	817	81	172	1,507	77	1,026	9,492	1,070	0	14,242
Total	1,607	168	403	2,745	133	2,816	21,628	2,503	0	32,003
Utah State University										
Male	136	47	121	631	180	496	10,510	969	213	13,303
Female	164	34	109	947	319	322	11,955	1,283	271	15,404
Total	300	81	230	1,578	499	818	22,465	2,252	484	28,707
Weber State University										
Male	145	42	190	1,046	45	243	6,232	4,407	215	12,565
Female	181	58	136	1,396	52	170	7,020	5,122	213	14,348
Total	326	100	326	2,442	97	413	13,252	9,529	428	26,913
Southern Utah University										
Male	34	39	60	183	40	269	2,695	240	0	3,560
Female	32	44	42	228	50	122	3,815	307	0	4,640
Total	66	83	102	411	90	391	6,510	547	0	8,200
Snow College										
Male	16	72	57	71	29	84	1,752	42	0	2,123
Female	25	23	17	120	31	61	2,344	61	0	2,682
Total	41	95	74	191	60	145	4,096	103	0	4,805
Dixie State University										
Male	32	60	103	341	39	123	3,023	58	117	3,896
Female	43	47	75	419	70	113	3,522	52	105	4,446
Total	75	107	178	760	109	236	6,545	110	222	8,342
Utah Valley University										
Male	176	143	143	1,572	120	546	12,405	2,056	349	17,510
Female	155	84	103	1,556	108	213	9,872	1,724	264	14,079
Total	331	227	246	3,128	228	759	22,277	3,780	613	31,589
Salt Lake Community College										
Male	566	174	348	1,968	134	402	11,233	1,813	0	16,638
Female	651	218	317	2,478	155	312	11,120	1,562	0	16,813
Total	1,217	392	665	4,446	289	714	22,353	3,375	0	33,451
USHE										
Male	1,895	664	1,253	7,050	643	3,953	59,986	11,018	894	87,356
Female	2,068	589	971	8,651	862	2,339	59,140	11,181	853	86,654
Grand Total	3,963	1,253	2,224	15,701	1,505	6,292	119,126	22,199	1,747	174,010
Minority Headcount	3,963	1,253	2,224	15,701	1,505				1,747	26,393

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2015

Fall (End of Term) Headcount												
Institution	Actual 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Growth Rate
University of Utah	32,003	32,670	33,160	33,691	33,994	34,538	35,263	35,792	36,329	36,837	37,316	
Annual Growth		2.1%	1.5%	1.6%	0.9%	1.6%	2.1%	1.5%	1.5%	1.4%	1.3%	1.5%
Utah State University	28,707	29,910	30,538	31,179	31,834	32,503	33,185	33,882	34,593	35,320	36,062	
Annual Growth		4.2%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.3%
Weber State University	26,913	28,722	29,810	30,937	32,102	33,307	34,551	35,834	37,156	38,516	39,916	
Annual Growth		6.7%	3.8%	3.8%	3.8%	3.8%	3.7%	3.7%	3.7%	3.7%	3.6%	4.0%
Southern Utah University	8,200	8,932	9,067	9,201	9,336	9,471	9,606	9,752	9,899	10,045	10,192	
Annual Growth		8.9%	1.5%	1.5%	1.5%	1.4%	1.4%	1.5%	1.5%	1.5%	1.5%	2.2%
Snow College	4,805	4,984	5,189	5,421	5,683	5,981	6,317	6,696	7,123	7,604	8,145	
Annual Growth		3.7%	4.1%	4.5%	4.8%	5.2%	5.6%	6.0%	6.4%	6.8%	7.1%	5.4%
Dixie State University	8,342	8,766	9,087	9,331	9,566	9,785	10,004	10,166	10,339	10,491	10,727	
Annual Growth		5.1%	3.7%	2.7%	2.5%	2.3%	2.2%	1.6%	1.7%	1.5%	2.3%	2.5%
Utah Valley University	31,589	33,983	35,545	36,892	38,252	39,686	40,899	42,339	43,723	45,383	46,994	
Annual Growth		7.6%	4.6%	3.8%	3.7%	3.7%	3.1%	3.5%	3.3%	3.8%	3.6%	4.1%
Salt Lake Community College	33,451	35,022	35,199	35,395	35,596	35,788	36,002	36,222	36,444	37,510	36,898	
Annual Growth		4.7%	0.5%	0.6%	0.6%	0.5%	0.6%	0.6%	0.6%	2.9%	- 1.6%	1.0%
USHE Totals	174,010	182,988	187,594	192,047	196,363	201,060	205,828	210,683	215,606	221,705	226,251	
Annual Growth		5.2%	2.5%	2.4%	2.2%	2.4%	2.4%	2.4%	2.3%	2.8%	2.1%	2.7%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2015

Fall Semester (End-of-Term) Full Time Equivalent												
Institution	Actual 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Growth Rate
University of Utah	27,015	27,584	28,025	28,558	28,843	29,334	29,979	30,489	30,946	31,379	31,819	
Annual Growth		2.1%	1.6%	1.9%	1.0%	1.7%	2.2%	1.7%	1.5%	1.4%	1.4%	1.7%
Utah State University	21,286	22,335	22,809	23,288	23,777	24,276	24,786	25,307	25,838	26,381	26,935	
Annual Growth		4.9%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.4%
Weber State University	16,133	18,236	18,767	19,317	19,886	20,474	21,081	21,707	22,351	23,015	23,697	
Annual Growth		13.0%	2.9%	2.9%	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.9%
Southern Utah University	6,277	6,699	6,915	7,077	7,200	7,254	7,293	7,514	7,582	7,622	7,907	
Annual Growth		6.7%	3.2%	2.3%	1.7%	0.8%	0.5%	3.0%	0.9%	0.5%	3.7%	2.3%
Snow College	3,777	3,963	4,176	4,417	4,691	5,001	5,322	5,748	6,196	6,701	7,271	
Annual Growth		4.9%	5.4%	5.8%	6.2%	6.6%	6.4%	8.0%	7.8%	8.2%	8.5%	6.8%
Dixie State University	6,318	6,487	6,724	6,905	7,079	7,241	7,403	7,523	7,651	7,763	7,938	
Annual Growth		2.7%	3.7%	2.7%	2.5%	2.3%	2.2%	1.6%	1.7%	1.5%	2.3%	2.3%
Utah Valley University	21,402	22,639	23,756	24,941	26,200	27,535	28,953	30,458	32,058	33,756	35,560	
Annual Growth		5.8%	4.9%	5.0%	5.0%	5.1%	5.1%	5.2%	5.3%	5.3%	5.3%	5.2%
Salt Lake Community College	16,909	17,861	18,004	18,157	18,313	18,464	18,578	18,746	18,914	19,561	19,734	
Annual Growth		5.6%	0.8%	0.9%	0.9%	0.8%	0.6%	0.9%	0.9%	3.4%	0.9%	1.6%
USHE Totals	119,117	125,803	129,176	132,660	135,988	139,580	143,395	147,491	151,535	156,178	160,861	
Annual Growth		5.6%	2.7%	2.7%	2.5%	2.6%	2.7%	2.9%	2.7%	3.1%	3.0%	3.0%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2015

Annualized FTE - Academic Year													
Institution	Actuals 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Growth Rate
University of Utah	30,191	29,656	30,320	30,896	31,452	31,704	32,211	32,855	33,381	33,882	34,356	34,837	
Annual Growth		- 1.8%	2.2%	1.9%	1.8%	0.8%	1.6%	2.0%	1.6%	1.5%	1.4%	1.4%	1.3%
Utah State University	22,065	22,837	23,979	24,675	25,267	25,873	26,494	27,130	27,781	28,448	29,131	29,830	
Annual Growth		3.5%	5.0%	2.9%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.8%
Weber State University	16,951	18,924	19,269	19,572	19,873	20,172	20,470	20,766	21,060	21,353	21,644	21,933	
Annual Growth		11.6%	1.8%	1.6%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.3%	2.4%
Southern Utah University	6,904	7,480	7,640	7,870	8,042	8,173	8,231	8,272	8,507	8,580	8,623	8,927	
Annual Growth		8.3%	2.1%	3.0%	2.2%	1.6%	0.7%	0.5%	2.8%	0.9%	0.5%	3.5%	2.4%
Snow College	3,354	3,480	3,655	3,855	4,083	4,342	4,636	4,969	5,345	5,772	6,254	6,798	
Annual Growth		3.8%	5.0%	5.5%	5.9%	6.3%	6.8%	7.2%	7.6%	8.0%	8.4%	8.7%	6.6%
Dixie State University	6,248	6,309	6,750	6,997	7,185	7,366	7,535	7,703	7,828	7,961	8,078	8,260	
Annual Growth		1.0%	7.0%	3.7%	2.7%	2.5%	2.3%	2.2%	1.6%	1.7%	1.5%	2.3%	2.6%
Utah Valley University	22,182	23,097	24,224	25,420	26,689	28,036	29,466	30,983	32,595	34,307	36,125	38,056	
Annual Growth		4.1%	4.9%	4.9%	5.0%	5.0%	5.1%	5.1%	5.2%	5.3%	5.3%	5.3%	5.0%
Salt Lake Community College	19,948	18,474	20,006	20,169	20,349	20,534	20,712	20,804	21,009	21,219	22,051	22,272	
Annual Growth		- 7.4%	8.3%	0.8%	0.9%	0.9%	0.9%	0.4%	1.0%	1.0%	3.9%	1.0%	1.0%
USHE Totals	127,843	130,257	135,843	139,453	142,940	146,200	149,754	153,481	157,506	161,521	166,260	170,912	
Annual Growth		1.9%	4.3%	2.7%	2.5%	2.3%	2.4%	2.5%	2.6%	2.5%	2.9%	2.8%	2.7%

Table 11

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Budget Related Only

		Fall 2011			Fall 2012			Fall 2013			Fall 2014			Fall 2015		
		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	20,957	4,270	25,227	21,162	4,784	25,946	20,745	4,979	25,724	20,434	4,993	25,427	20,588	4,883	25,470
	Med. School (MD)	282	58	340	272	54	326	290	56	346	303	67	370	333	73	406
	Med. School (Non MD)	383	190	573	411	199	610	379	221	600	363	215	579	364	173	537
	RDEP										41	2	43	62	9	71
	Med. School (PA)	63	17	80	68	16	84	66	23	89	79	11	90	76	13	89
	Total	21,685	4,535	26,220	21,913	5,053	26,966	21,480	5,279	26,758	21,220	5,288	26,508	21,422	5,150	26,573
Utah State University																
	E&G	11,291	2,427	13,718	11,612	2,409	14,021	10,943	2,621	13,563	10,838	2,811	13,649	10,974	3,067	14,041
	Southeast	147	0	147	149	1	151	180	0	180	190	3	193	175	3	178
	Uintah Basin	544	0	544	376	0	376	346	0	346	311	7	318	356	12	368
	Brigham City	2,388	97	2,485	2,214	75	2,289	2,094	91	2,185	1,880	787	2,667	2,468	864	3,331
	Tooele	1,178	2	1,180	1,219	0	1,219	1,156	2	1,157	1,121	82	1,203	1,142	90	1,233
	Eastern	961	103	1,064	771	98	869	399	14	413	380	12	392	846	115	961
	Eastern - San Juan	375	28	403	352	20	372	943	116	1,058	915	118	1,033	394	7	401
Division of Workforce Education		Data not available at thirdweek - Non-credit enrollments														
	Total	16,884	2,657	19,541	16,692	2,604	19,296	16,061	2,843	18,904	15,635	3,821	19,456	16,355	4,156	20,512
Weber State University																
	E&G Total	12,623	1,198	13,821	12,912	1,321	14,233	11,963	1,282	13,245	11,788	1,292	13,080	11,735	1,292	13,026
Southern Utah University																
	E&G Total	5,270	737	6,007	5,438	755	6,193	5,020	815	5,835	4,844	941	5,785	5,166	1,259	6,425
Snow College																
	E&G	2,849	239	3,088	2,929	254	3,184	2,902	280	3,182	3,060	324	3,384	3,244	310	3,554
	Richfield Campus/ATE	154	2	156	122	1	123	149	0	149	56	2	58	64	3	66
	Total	3,003	241	3,244	3,051	255	3,306	3,051	280	3,331	3,116	326	3,443	3,307	313	3,620
Dixie State University																
	E&G Total	5,743	652	6,395	5,537	750	6,287	5,032	909	5,940	4,917	1,133	6,050	4,813	1,208	6,021
Utah Valley University																
	E&G Total	18,337	1,367	19,704	17,891	1,227	19,117	16,542	1,410	17,952	16,636	1,924	18,560	17,311	2,378	19,689
Salt Lake Community College																
	E&G	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724
	Skill Center															
	Total	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724
USHE	Total	98,674	12,114	110,788	98,096	12,665	110,760	93,111	13,569	106,680	91,090	15,725	106,816	92,818	16,773	109,591

Table 11 (continued)

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Total (Budget Related and Self Support)															
Fall 2011			Fall 2012			Fall 2013			Fall 2014			Fall 2015			
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	21,165	4,328	25,493	21,307	4,836	26,143	20,895	5,004	25,899	20,591	5,069	25,660	20,746	5,053	25,799
Med. School (MD)	282	58	340	272	54	326	290	56	346	303	67	370	333	73	406
Med. School (Non MD)	383	190	573	411	199	610	379	221	600	364	215	579	365	181	546
RDEP										41	2	43	62	9	71
Med. School (PA)	63	17	80	68	16	84	66	23	89	79	11	90	76	13	89
Total	21,893	4,593	26,486	22,058	5,105	27,163	21,629	5,304	26,933	21,378	5,364	26,742	21,581	5,329	26,911
Utah State University															
E&G	11,383	2,449	13,832	11,689	2,429	14,118	11,019	2,642	13,661	10,935	2,838	13,772	11,192	3,127	14,319
Southeast	147	0	147	155	1	156	186	0	186	190	6	196	176	3	179
Uintah Basin	554	0	554	388	0	388	356	0	356	321	11	332	366	13	379
Brigham City	3,469	104	3,573	3,462	80	3,543	3,518	98	3,616	3,013	855	3,868	3,561	948	4,509
Tooele	1,249	2	1,251	1,279	0	1,280	1,219	2	1,220	1,164	83	1,246	1,177	92	1,268
Eastern	1,014	103	1,117	810	98	908	400	14	414	382	12	394	966	120	1,086
Eastern - San Juan	378	28	406	356	20	375	987	116	1,102	962	119	1,081	394	7	401
Division of Workforce Education															
Data not available at thirdweek - Non-credit enrollments															
Total	18,194	2,686	20,880	18,139	2,628	20,768	17,686	2,871	20,557	16,966	3,923	20,889	17,832	4,309	22,141
Weber State University															
E&G Total	14,526	1,542	16,068	15,003	1,658	16,661	14,038	1,579	15,617	14,895	1,038	15,932	14,507	1,539	16,046
Southern Utah University															
E&G Total	5,456	798	6,254	5,685	805	6,490	5,286	898	6,183	5,139	1,011	6,150	5,600	1,328	6,929
Snow College															
E&G	3,086	241	3,327	3,156	258	3,414	3,144	288	3,432	3,358	330	3,688	3,514	328	3,843
Richfield Campus/ATE #	154	2	156	122	1	123	149	0	149	56	2	58	64	3	66
Total	3,240	243	3,483	3,278	259	3,537	3,293	288	3,581	3,414	333	3,746	3,578	331	3,909
Dixie State University															
E&G Total	5,940	653	6,593	5,788	752	6,539	5,275	909	6,184	5,196	1,209	6,405	5,135	1,245	6,381
Utah Valley University															
E&G Total	20,146	2,302	22,448	19,570	2,047	21,616	18,422	2,276	20,697	18,681	2,655	21,335	19,570	3,021	22,591
Salt Lake Community College															
E&G	16,904	806	17,710	15,866	747	16,613	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553
Skill Center															
Total	16,904	806	17,710	15,866	747	16,613	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553
USHE Total	106,299	13,623	119,923	105,387	14,000	119,387	101,748	14,929	116,676	100,563	16,570	117,133	102,302	18,158	120,460

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

Tables 1: Headcount Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	7,611	6,008	4,978
WSU	20,955	14,451	12,435
SUU	3,282	3,282	2,968
SNOW	4,111	3,879	3,169
DSU	4,597	4,244	3,542
UVU	19,256	14,934	13,347
SLCC	25,214	20,482	17,806
Total	85,026	67,280	58,245

Table 2: Headcount Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	989	989	811
WSU	19	-	-
SUU	-	-	-
SNOW	194	194	337
DSU	-	-	-
UVU	-	-	-
SLCC	2,042	1,847	754
Total	3,244	3,030	1,902

Tables 3: Headcount Enrollments in Credit and Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	8,600	6,997	5,789
WSU	20,974	14,451	12,435
SUU	3,282	3,282	2,968
SNOW	4,305	4,073	3,506
DSU	4,597	4,244	3,542
UVU	19,256	14,934	13,347
SLCC	27,256	22,329	18,560
Total	88,270	70,310	60,147

Table 4: Annualized FTE Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,423.50	1,113.70	886.40
WSU	4,781.50	3,692.87	2,372.12
SUU	704.27	704.27	495.20
SNOW	983.00	933.20	755.55
DSU	909.40	867.58	681.57
UVU	4,912.88	4,085.88	2,819.07
SLCC	6,362.90	5,389.83	4,426.47
Total	20,077.45	16,787.33	12,436.37

Table 5: Annualized FTE Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	71.99	71.99	58.76
WSU	0.17	-	-
SUU	-	-	-
SNOW	27.17	27.17	27.17
DSU	-	-	-
UVU	-	-	-
SLCC	446.79	446.75	371.09
Total	546.11	545.91	457.02

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,423.50	1,185.69	945.16
WSU	4,781.67	3,692.87	2,372.12
SUU	704.27	704.27	495.20
SNOW	1,010.17	960.37	782.72
DSU	909.40	867.58	681.57
UVU	4,912.88	4,085.88	2,819.07
SLCC	6,809.69	5,836.58	4,797.56
Total	20,551.58	17,333.24	12,893.39

Table 7: Perkins Annualized FTE Enrollments in Credit, Non-Credit, and STIT/Custom Fit CTE Courses

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	411,324
STIT/Custom Fit Hours	51,468
+ Credit Hours * 30	11,192,730
Total Membership Hour Equivalent	11,655,522
÷ Membership Hours per FTE	
900	
FTE (Total Membership Hours/900)	12,951
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	13,711
STIT/Custom Fit Hours / 30	1,716
+ Credit Hours	373,091
Total Credit Hour Equivalent	388,518
÷ Credit Hours per FTE	
30	
FTE (Total Credit Hours/30)	12,951

Table 8: Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2014-15 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	82	116	198
WSU	55	861	916
SUU	8	23	31
SNOW	47	239	286
DSU	316	208	524
UVU	95	673	768
SLCC	572	1,241	1,813
Total	1,175	3,361	4,536

Table 9A: 2014-15 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	9,629
2. Health Professions	6,153
3. Computer and Information Sciences	4,760
4. Homeland Security	2,837
5. Visual and Performing Arts	2,079

Table 9B: 2014-15 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	1,925
2. Computer and Information Sciences	516
3. Business	496
4. Homeland Security	276
5. Engineering Technologies	228

Table 10: Maintenance of Effort Report for Traditional USHE Institutions CTE Courses

Institution	Actual Expenditures* 2014-15
UU	-
USU	\$12,299,963
WSU	\$13,449,002
SUU	\$3,037,838
SNOW	\$3,622,514
DSU	\$3,942,111
UVU	\$23,962,213
SLCC	\$27,871,786
Total	\$88,185,427

*Represents direct expenses. Expenditure data taken from USHE Data Book Tab I.

Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

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 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 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 2015-16 academic year.

Explanation of Attachments

Tables 1 and 2 report 2015-16 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 2015-16. 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 2006-07 to 2015-16. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2015-16. The comparison institutions are discussed in Tab M.

Table 1

USHE 2015-16

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$760.78	\$501.61	\$401.09	\$431.00	\$137.00	\$163.00	\$359.00	\$123.75
2	961.07	711.34	583.76	693.00	208.00	326.00	539.00	254.75
3	1,161.36	921.07	766.43	955.00	550.00	489.00	719.00	385.75
4	1,361.65	1,130.80	949.10	1,217.00	692.00	652.00	899.00	516.75
5	1,561.94	1,340.53	1,131.77	1,479.00	834.00	815.00	1,079.00	647.75
6	1,762.23	1,550.26	1,314.44	1,741.00	977.00	978.00	1,259.00	778.75
7	1,962.52	1,759.99	1,497.11	2,003.00	1,120.00	1,141.00	1,439.00	909.75
8	2,162.81	1,969.72	1,679.78	2,265.00	1,261.00	1,304.00	1,619.00	1,040.75
9	2,363.10	2,179.45	1,862.45	2,527.00	1,403.00	1,467.00	1,799.00	1,171.75
10	2,563.39	2,389.18	2,045.12	2,789.00	1,544.00	1,630.00	1,979.00	1,302.75
11	2,763.68	2,598.91	2,227.79	2,789.00	1,544.00	1,793.00	2,159.00	1,433.75
12	2,963.97	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
13	3,164.26	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
14	3,364.55	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
15	3,564.84	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
16	3,765.13	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
17	3,965.42	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
18	4,165.71	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
19	4,366.00	3,018.37	2,410.46	3,051.00	1,544.00	1,954.00	2,519.00	1,695.75
20	4,566.29	3,228.10	2,593.13	3,313.00	1,544.00	1,954.00	2,699.00	1,826.75
21	4,766.58	3,437.83	2,775.80	3,575.00	1,688.00	2,117.00	2,879.00	1,957.75
22	4,966.87	3,647.56	2,958.47	3,837.00	1,830.00	2,280.00	3,059.00	2,088.75
23	5,167.16	3,857.29	3,141.14	4,099.00	1,971.00	2,443.00	3,239.00	2,219.75
24	5,367.45	4,067.02	3,323.81	4,361.00	2,114.00	2,606.00	3,419.00	2,350.75
25	5,567.74	4,276.75	3,506.48	4,623.00	2,256.00	2,769.00	3,599.00	2,481.75

Table 2

USHE 2015-16

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

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$1,112.14	\$846.43	\$517.85	\$476.75	\$137.00	\$173.00	\$398.00	\$185.50
2	1,325.45	1,072.37	733.01	773.75	208.00	336.00	613.00	334.00
3	1,538.76	1,298.31	948.17	1,070.75	608.00	499.00	828.00	482.50
4	1,752.07	1,524.25	1,163.33	1,367.75	770.00	810.00	1,043.00	631.00
5	1,965.38	1,750.19	1,378.49	1,664.75	932.00	1,006.00	1,258.00	779.50
6	2,178.69	1,976.13	1,593.65	1,961.75	1,095.00	1,202.00	1,473.00	928.00
7	2,392.00	2,202.07	1,808.81	2,258.75	1,258.00	1,398.00	1,688.00	1,076.50
8	2,605.31	2,428.01	2,023.97	2,555.75	1,419.00	1,594.00	1,903.00	1,225.00
9	2,818.62	2,653.95	2,239.13	2,852.75	1,581.00	1,790.00	2,118.00	1,373.50
10	3,031.93	2,879.89	2,454.29	3,149.75	1,742.00	1,986.00	2,333.00	1,522.00
11	3,245.24	3,105.83	2,669.45	3,149.75	1,742.00	2,149.00	2,513.00	1,653.00
12	3,458.55	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
13	3,671.86	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
14	3,885.17	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
15	4,098.48	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
16	4,305.14	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
17	4,511.80	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
18	4,718.46	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
19	4,925.12	3,557.71	2,852.12	3,411.75	1,742.00	2,310.00	2,873.00	1,915.00
20	5,131.78	3,783.65	3,034.79	3,673.75	1,742.00	2,310.00	3,053.00	2,046.00
21	5,338.44	4,009.59	3,217.46	3,935.75	1,886.00	2,473.00	3,233.00	2,177.00
22	5,545.10	4,235.53	3,400.13	4,197.75	2,028.00	2,636.00	3,413.00	2,308.00
23	5,751.76	4,461.47	3,582.80	4,459.75	2,169.00	2,799.00	3,593.00	2,439.00
24	5,958.42	4,687.41	3,765.47	4,721.75	2,312.00	2,962.00	3,773.00	2,570.00
25	6,165.08	4,913.35	3,948.14	4,983.75	2,454.00	3,125.00	3,953.00	2,701.00

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 certain disciplines such as Business and Engineering courses.³ Higher differential rate for students enrolling in upper division Business courses.

Table 3

USHE Summary of Undergraduate Annual Tuition and Fees by Institution¹

2006-07 through 2015-16

	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16	
	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	\$3,972	\$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	\$6,889	\$7,895	\$7,130	\$8,197
Nonresident	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	24,111	25,178	24,955	26,022
USU ³																				
Resident	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	5,454	6,383	5,617	6,664
Nonresident	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	17,561	18,490	18,087	19,133
WSU ⁴																				
Resident	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	4,326	5,183	4,456	5,339
Nonresident	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	12,980	13,837	13,369	14,252
SUU																				
Resident	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	5,416	6,138	5,578	6,300
Nonresident	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	17,874	18,596	18,410	19,132
Snow																				
Resident	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	2,998	3,388	3,088	3,484
Nonresident	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	10,952	11,342	11,280	11,676
DSU																				
Resident	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	3,794	4,456	3,908	4,620
Nonresident	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	12,130	12,792	12,494	13,206
UVU																				
Resident	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	4,542	5,270	4,678	5,386
Nonresident	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	14,074	14,802	14,494	15,202
SLCC																				
Resident	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	3,040	3,468	3,130	3,568
Nonresident	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	10,582	11,010	10,582	11,020

Notes:

¹ Two semesters at 15 credit hours each.² Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).³ Higher differential rate for students enrolling in certain disciplines such as Business and Engineering courses.⁴ Higher differential rate for students enrolling in upper division Business courses.

Table 4

USHE Summary of Undergraduate Annual Tuition by Institution ¹

Ten Year Comparisons, 1979-80 to 2015-16

	1979-80		1989-90		1999-00		2009-10		2015-16		Adjusted \$ % Change 2009-10 to 2015-16
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU ²											
Resident	\$555	\$1,792	\$1,448	\$2,769	\$2,278	\$3,249	\$4,956	\$5,473	\$7,130	\$7,130	30.28%
Nonresident	1,665	5,377	4,650	8,894	7,983	11,386	17,346	19,156	24,955	24,955	30.27%
USU ³											
Resident	501	1,618	1,197	2,289	1,871	2,668	4,043	4,465	5,617	5,617	25.80%
Nonresident	1,551	5,009	3,828	7,322	6,560	9,356	13,017	14,375	18,087	18,087	25.82%
WSU ⁴											
Resident	435	1,405	1,002	1,916	1,606	2,290	3,358	3,708	4,456	4,456	20.17%
Nonresident	1,245	4,020	3,207	6,134	5,622	8,018	10,825	11,955	13,369	13,369	11.83%
SUU											
Resident	420	1,356	948	1,813	1,524	2,174	3,730	4,119	5,578	5,578	35.42%
Nonresident	1,200	3,875	3,033	5,801	5,754	8,206	12,308	13,592	18,410	18,410	35.45%
Snow											
Resident	351	1,133	738	1,412	1,042	1,486	2,152	2,377	3,088	3,088	29.91%
Nonresident	999	3,226	2,364	4,522	5,126	7,311	7,848	8,667	11,280	11,280	30.15%
DSU											
Resident	351	1,133	878	1,679	1,143	1,631	2,640	2,915	3,908	3,908	34.07%
Nonresident	999	3,226	2,809	5,372	4,992	7,120	10,392	11,476	12,494	12,494	8.87%
UVU											
Resident	351	1,133	930	1,779	1,310	1,868	3,464	3,825	4,678	4,678	22.30%
Nonresident	1,053	3,400	2,976	5,692	4,752	6,777	11,304	12,483	14,494	14,494	16.11%
SLCC											
Resident	351	1,133	963	1,842	1,310	1,868	2,376	2,624	3,130	3,130	19.28%
Nonresident	1,053	3,400	3,081	5,893	4,670	6,660	8,316	9,184	10,582	10,582	15.22%

August CPI	73.8	124.6	167.1	215.8	238.3
Dollar Inflator	3.229	1.913	1.426	1.104	1.000

Notes:

¹ Two semesters at 15 credit hours each.² Lower division (freshman & sophomore) rate only. Higher differential rate for upper division (junior and senior).³ Higher differential rate for students enrolling in certain disciplines such as Business and Engineering courses.⁴ Higher differential rate for students enrolling in upper division Business courses.

Table 5

USHE 2015-16 Annual Tuition and Fees¹ for Resident and Nonresident Undergraduate Students

	UofU ²	USU ³	WSU ⁴	SUU	Snow	DSU	UVU	SLCC
Tuition								
Resident Students	\$7,130	\$5,617	\$4,456	\$5,578	\$3,088	\$3,908	\$4,678	\$3,130
Nonresident Students	\$24,955	\$18,087	\$13,369	\$18,410	\$11,280	\$12,494	\$14,494	\$10,582
Fees⁵								
Student Activity/Support Fees	\$280.42	\$216.74	\$286.16	\$123.50	\$99.20	\$301.80	\$135.28	\$134.00
Building Support/Bond Fees	258.48	294.06	307.48	322.00	176.30	183.70	312.98	175.00
Athletic Fees	171.38	270.28	131.00	204.00	75.00	160.00	213.54	63.00
Health Fees	40.96	84.90	53.80	8.00	5.60	18.50	17.04	27.00
Technology Fees	227.04	127.02	92.96	64.00	39.90	48.00	15.50	29.50
Transportation Fees	84.00	47.28	11.92	-	-	-	13.66	7.00
Other Fees	5.00	5.98	-	-	-	-	-	3.00
Total Fees	\$1,067.28	\$1,046.26	\$883.32	\$721.50	\$396.00	\$712.00	\$708.00	\$438.50
Total Undergraduate Tuition and Fees								
Resident Students	\$8,197	\$6,664	\$5,339	\$6,300	\$3,484	\$4,620	\$5,386	\$3,568
Nonresident Students	\$26,022	\$19,133	\$14,252	\$19,132	\$11,676	\$13,206	\$15,202	\$11,020
Fees as a % of Resident Undergraduate Tuition and Fees	13.02%	15.70%	16.54%	11.45%	11.37%	15.41%	13.15%	12.29%

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 certain disciplines such as Business and Engineering courses.⁴ Higher differential rate for students enrolling in upper division Business courses.⁵ The way institutions categorized and reported fees changed slightly for 2014-15, so previous years may not be comparable.

Table 6

USHE 2015-16 Annual Tuition and Fees¹ for Resident and Nonresident Graduate Students by Program²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$6,230	\$992	\$7,222	\$21,991	\$992	\$22,982
Accounting	19,137	992	20,128	34,897	992	35,889
Architecture/Planning	9,395	992	10,387	25,156	992	26,147
Biomedical Informatics	12,757	992	13,749	28,518	992	29,509
Business Administration	16,549	992	17,541	32,310	992	33,301
Business Administration (Online & Professional)	20,569	992	21,561	36,344	992	37,336
Communication Disorders	13,949	992	14,941	29,709	992	30,701
Dentistry ¹	35,021	1,073	36,094	66,301	1,073	67,375
Electrical/Computer Engineering (Online)	15,835	992	16,827	15,835	992	16,827
Engineering	7,669	992	8,660	23,429	992	24,421
Entertainment Arts/Engineering	16,955	992	17,947	32,716	992	33,707
Education	5,604	992	6,596	21,991	992	22,982
Educational Psychology Professional	7,411	992	8,402	23,171	992	24,163
Genetic Counseling	12,936	992	13,928	28,697	992	29,688
International Affairs/Global Enterprise	15,983	992	16,975	31,744	992	32,736
Law	17,310	992	18,302	34,083	992	35,075
Medicine ¹	35,021	1,073	36,094	66,301	1,073	67,375
Nursing/Gerontology	10,226	992	11,218	25,987	992	26,979
Nutrition	13,716	992	14,708	29,477	992	30,468
Occupational Therapy	14,067	992	15,059	29,827	992	30,819
Pharmacy	22,249	992	23,241	38,010	992	39,002
Physical Therapy	13,880	992	14,872	29,641	992	30,633
Physician Assistant ¹	17,463	1,073	18,536	33,243	1,073	34,316
Public Administration	8,332	992	9,324	24,093	992	25,084
Public Policy	11,836	992	12,828	27,597	992	28,589
Public/Occupational Health	10,956	992	11,948	26,717	992	27,708
Social Work	8,583	992	9,575	24,343	992	25,335
Utah State University						
General	\$5,638	\$981	\$6,620	\$19,734	\$981	\$20,716
Arts	6,358	981	7,340	20,454	981	21,436
Business Administration	13,418	981	14,400	27,514	981	28,496
Engineering	6,198	981	7,180	20,294	981	21,276
Communication Disorders and Deaf Education	6,338	981	7,320	20,434	981	21,416
Natural Resources (Online)	6,478	981	7,460	20,574	981	21,556
Online Graduate Courses (students who live out-of-state)	13,258	981	14,240	27,354	981	28,336
Weber State University						
Education	\$5,817	\$818	\$6,635	\$14,818	\$818	\$15,636
Criminal Justice						
English						
Nursing						
Professional Communication	6,946	818	7,765	15,947	818	16,765
Quality & Lean Manufacturing Certificate						
Radiological Science						
Athletic Training	7,499	818	8,318	16,500	818	17,318
Accounting						
Business Administration	8,798	818	9,617	17,799	818	18,617
Health Administration						
Taxation						
Southern Utah University						
Education	\$5,676	\$722	\$6,398	\$18,726	\$722	\$19,448
MACC, MBA	8,554	722	9,276	24,588	722	25,310
MFA, MPA, MSFS	7,448	722	8,170	24,124	722	24,846
MCOM, MSSCP	6,458	722	7,180	20,912	722	21,634
Utah Valley University						
Education & Nursing	\$5,260	\$700	\$5,960	\$16,040	\$700	\$16,740
Business Administration	11,460	700	12,160	24,760	700	25,460

Notes:

¹ Two semesters at 10 credit hours each, except 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 2006-07 to 2015-16

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Resident Tuition Increases										
UofU	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%	3.5%
USU	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%
WSU	8.5%	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%	3.0%
SUU	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%
Snow	9.0%	5.5%	4.5%	9.4%	9.5%	7.0%	7.0%	5.0%	5.9%	3.0%
DSU	31.1%	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%	4.2%	3.0%
UVU	9.0%	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%	3.0%
SLCC	4.0%	6.0%	5.4%	3.9%	6.1%	4.8%	4.5%	6.0%	4.0%	3.0%
USHE Average ¹	10.6%	6.6%	5.7%	7.5%	8.7%	8.2%	5.7%	5.2%	4.4%	3.1%
USHE First-tier Only	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%	4.0%	3.0%
Nonresident Tuition Increases										
UofU	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%	4.5%	3.5%
USU	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%
WSU	8.5%	7.0%	-	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%	3.0%
SUU	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%
Snow	4.0%	5.5%	4.5%	-	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%
DSU	23.6%	4.0%	6.7%	8.1%	11.3%	11.8%	-14.2%	5.1%	4.0%	3.0%
UVU	9.0%	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%	3.0%
SLCC	4.0%	6.0%	5.4%	4.0%	5.3%	4.9%	4.4%	6.0%	4.0%	-
USHE Average ¹	9.2%	6.1%	-1.1%	5.5%	7.9%	7.7%	3.5%	5.1%	4.2%	2.7%
USHE First-tier Only	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%	4.0%	3.0%

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 2015-16****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	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	\$8,197	\$7,071	\$18,192	\$11,700	45%	70%
USU	9 of 11	6,663	4,178	11,967	8,011	56%	83%
WSU	11 of 11	5,321	5,321	10,836	7,657	49%	69%
SUU	10 of 11	6,300	5,879	12,526	8,096	50%	78%
Snow	7 of 10	3,484	1,854	4,774	3,678	73%	95%
DSU	10 of 10	4,620	4,620	8,688	6,214	53%	74%
UVU	9 of 10	5,386	5,321	10,836	6,702	50%	80%
SLCC	5 of 11	3,569	1,104	9,210	3,465	39%	103%

Table 9**Tuition and Fees Comparisons for 2015-16****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	USHE Institution % of Max	USHE Institution % of Avg
UofU	11 of 11	\$7,222	\$7,222	\$22,060	\$13,449	33%	54%
USU	8 of 11	6,092	4,941	13,722	8,418	44%	72%
WSU	11 of 11	5,766	5,766	12,222	8,739	47%	66%
SUU	8 of 11	7,756	7,062	15,822	9,514	49%	82%
UVU	7 of 10	6,759	5,766	10,542	7,115	64%	95%

Source: IPEDS. Tuition and Fees in Public Higher Education 2015-16

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 2015-16****Nonresident 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	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	\$26,022	\$21,304	\$44,083	\$31,459	59%	83%
USU	10 of 11	19,133	12,770	28,767	22,100	67%	87%
WSU	10 of 11	14,235	8,557	20,926	16,713	68%	85%
SUU	6 of 11	19,132	13,683	27,518	20,097	70%	95%
Snow	1 of 10	11,676	3,249	11,676	8,029	100%	145%
DSU	8 of 10	13,206	11,326	21,616	15,195	61%	87%
UVU	8 of 10	15,202	8,557	20,926	15,614	73%	97%
SLCC	2 of 11	11,337	6,641	11,340	8,587	100%	132%

Table 11**Tuition and Fees Comparisons for 2015-16****Nonresident (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	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	\$22,983	\$21,994	\$35,744	\$27,237	64%	84%
USU	8 of 11	18,951	13,796	26,177	20,318	72%	93%
WSU	7 of 11	15,572	9,480	22,216	17,001	70%	92%
SUU	3 of 11	22,810	14,458	23,268	19,390	98%	118%
UVU	4 of 10	17,028	9,480	22,216	14,602	77%	117%

Source: IPEDS. Tuition and Fees in Public Higher Education 2015-16

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. Statutory Tuition Waivers
- V. 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 TRUST (UESP)

About UESP

The Utah Educational Savings Plan (UESP) is a nonprofit 529 college savings plan, authorized by the Utah State Legislature in 1996 and designed to comply with Section 529 of the Internal Revenue Code. 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.



As a direct-sold college savings plan, UESP is dedicated to one purpose: helping families save for college. UESP never pitches account owners additional products or services, such as retirement plans or insurance.

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 taxpayer account owners and trusts may claim a 5 percent Utah state income tax credit each year for contributions to their accounts up to certain limits *per qualified beneficiary*. Utah corporations may deduct contributions to their UESP accounts up to a certain limit *per qualified beneficiary*. For an account owner to be eligible for the Utah state income tax credit or deduction, the beneficiary of the UESP account must be designated as such before age 19.

Use of Funds

- Money in a UESP account may 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 certain room-and-board costs.
- The funds may be used at any accredited technical school, college, or university that participates in federal financial aid programs for students in the United States or abroad, not just at institutions in Utah. Visit fafsa.ed.gov for a list of eligible schools.

Flexibility

- UESP requires no minimum or ongoing contributions to open an account. An account owner/agent may open an account with a zero balance and start saving when the time is right.
- A beneficiary may be anyone, of any age, with a valid U.S. Social Security or Taxpayer Identification Number.
- A beneficiary may be changed at any time to another member of the beneficiary's family. Please note that if the beneficiary is changed from someone younger than age 19 to someone who is age 19 or older, the account owner must recapture (add back) Utah state income tax credits or deductions claimed in any prior tax year.
- UESP allows the account owner/agent to be changed at any time, as long as the account owner/agent is at least age 18 and has a valid U.S. Social Security or Taxpayer Identification Number.

Investment Options

An account owner/agent may choose from 14 investment options UESP offers. Choices include:

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

With a low average asset-weighted fee, UESP is a low-cost leader in the 529 plan industry. UESP charges no fees to Utah residents who select the Public Treasurers' Investment Fund investment option. For more information about UESP or to request a copy of the Program Description, visit uesp.org, call 800.418.2551 toll-free, or send an email to info@uesp.org.

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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 accounts. Please read the Program Description to learn about the FDIC-insured accounts. Your investment could lose value.

Non-Utah taxpayers and residents: You should determine whether the state in which you or your beneficiary pays taxes or lives 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 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.

VETERANS TUITION GAP PROGRAM (VET GAP)

VeT Gap is a state supplement grant to provide tuition assistance for veterans who are recipients of Federal Post-9/11 Veterans Educational Assistance Act (federal program) benefits who are attending institutions of higher education in Utah and whose benefits under the federal program have been exhausted. This program is only available to higher education institutions that grant baccalaureate degrees. Eligible Veterans must be in the last year of their first baccalaureate degree program. Awards can be up to the cost of tuition only. Allocations are based on the number of Veterans (using post 9/11 benefits) a participating school has graduated in the last year as a ratio to the total for all participating schools.

Table 1

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

Fiscal Year Ending June 30	Number of Accounts	Total Assets (in thousands)
2001	7,800	\$42,000
2002	23,600	\$218,000
2003	35,900	\$431,000
2004	45,600	\$474,000
2005	59,700	\$1,098,000
2006	76,700	\$1,535,000
2007	98,400	\$2,286,000
2008	126,300	\$2,568,000
2009	142,900	\$2,413,000
2010	162,300	\$3,095,000
2011	182,200	\$4,197,000
2012	203,300	\$4,694,000
2013	226,100	\$5,843,000
2014	257,400	\$7,433,000
2015	287,900	\$8,357,000

Table 2

Higher Education Success Stipend Program (HESSP)

Fiscal Year Ending June 30, 2015

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	412	313,310	0	0	9,690	323,000
USU	81	80,675	63	239,970	10,077	330,722
WSU	207	361,513	10	4,250	0	365,763
SUU	197	70,200	59	31,441	0	101,641
SNOW	132	56,710	0	0	0	56,710
DSU	66	51,000	54	116,952	4,948	172,900
UVU	1,013	489,753	0	0	15,147	504,900
SLCC	528	415,074	0	0	1,226	416,300
TOTAL USHE	2,636	\$ 1,838,235	186	\$ 392,613	\$ 41,088	\$ 2,271,936
BYU	65	160,200	0	0	0	160,200
LDSBC	26	10,200	0	0	0	10,200
WESTMINSTER	12	19,500	0	0	0	19,500
TOTAL PRIVATE	103	\$ 189,900	0	\$ -	\$ -	\$ 189,900
UCAT	126	\$ 52,163	0	\$ -	\$ 537	\$ 52,700
FINAL TOTALS	2,865	\$ 2,080,298	186	\$ 392,613	\$ 41,625	\$ 2,514,536

Notes:

(1) HESSP data is compiled from annual reports provided by the participating institutions for the 2015 award year.

Veteran Tuition Grant Program (VeT Gap)
Fiscal Year Ending June 30, 2015

Institution	Awards		Administrative Expense	Total Expended
	#	\$	\$	\$
University of Utah	12	38,883	1,824	40,707
Utah State University	0	0	0	0
Weber State University	5	10,818	320	11,138
Southern Utah University	1	889	0	889
Dixie State University	2	3,476	255	3,731
Utah Valley University	1	2,635	0	2,635
TOTAL USHE	21	\$ 56,701	\$ 2,399	\$ 59,100
Western Governors University	2	4,722	273	4,995
Westminster College	2	5,700	0	5,700
TOTAL PRIVATE NOT-FOR-PROFIT	4	\$ 10,422	\$ 273	\$ 10,695
Art Institute of Salt Lake City	3	5,700	0	5,700
Broadview University - Layton	0	0	0	0
Broadview University - Orem	0	0	0	0
Broadview University - West Jordan	1	2,300	0	2,300
Everest College	5	2,800	0	2,800
TOTAL FOR-PROFIT	9	\$ 10,800	\$ -	\$ 10,800
FINAL TOTALS	34	\$ 77,923	\$ 2,672	\$ 80,595

Notes:

(1) VeT Gap data is compiled from annual reports provided by the participating institutions for the 2015 award year.

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, as operated in Utah. Awards under all four 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 two programs (Pell Grants do not require matching funds) for USHE institutions.

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 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 Fiscal Year 2006; however institutions continue to disburse 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. Funding for the FWS Program is received directly from the U.S. Department of Education (ED). Institutions are required to provide an annual match representing 25 percent of total FWS 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 ED to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 2014-2015 award year the maximum grant amount was \$5,730.

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. Funding for the program is provided by ED. The state matching requirement is 33 percent of federal funds (25 percent of total funds).

Table 4

USHE Federal and State Matching Student Financial Aid

Institution	2005-06		2006-07		2007-08		2008-09		2009-2010	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,645	\$4,993,762	2,271	\$6,360,511	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659
FWS	413	1,306,384	429	1,442,092	441	1,508,949	390	1,263,064	447	1,617,816
FSEOG	1,941	1,019,868	1,533	888,947	1,691	889,880	3,006	1,078,773	1,607	1,172,474
LEAP	1,218	424,500	1,131	417,700	1,206	421,280	1,206	421,280	583	406,620
Pell	5,871	13,989,119	5,370	12,737,927	5,010	12,228,721	4,882	13,663,216	6,204	21,110,783
TOTAL		\$21,733,633		\$21,847,177		\$17,855,260		\$18,944,739		\$27,581,352
USU Perkins Loan	1,651	\$2,509,800	844	\$2,198,492	870	\$2,313,153	319	\$873,418	434	\$1,181,471
FWS	405	988,439	374	922,920	595	1,349,830	698	1,728,761	594	1,601,487
FSEOG	1,141	808,562	1,123	815,777	1,063	871,244	1,023	854,960	1,041	828,376
LEAP	400	316,800	391	318,000	341	301,500	313	275,800	328	304,000
Pell	6,353	15,717,722	5,872	14,246,824	5,727	14,902,741	5,798	17,188,871	7,358	27,028,704
TOTAL		\$20,341,323		\$18,502,013		\$19,738,468		\$20,921,810		\$30,944,038
WSU Perkins Loan	466	\$1,595,140	457	\$1,437,836	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161
FWS	249	594,879	198	535,376	202	543,628	317	799,795	448	1,258,640
FSEOG	412	782,595	999	828,542	770	885,005	1,072	946,562	659	566,285
LEAP	130	273,600	315	264,100	227	253,400	262	225,200	312	244,500
Pell	5,227	11,636,693	4,708	10,657,295	4,483	10,491,219	4,654	12,174,809	6,404	21,823,012
TOTAL		\$14,882,907		\$13,723,149		\$13,177,214		\$15,768,754		\$25,297,598
SUU Perkins Loan	116	\$381,587	140	\$455,793	149	\$441,058	62	\$186,911	75	\$186,911
FWS	338	284,347	313	284,350	293	284,347	232	284,371	236	284,348
FSEOG	1,060	210,935	961	195,348	816	195,348	603	194,998	570	185,448
LEAP	109	96,800	213	102,200	160	99,800	172	91,200	130	90,672
Pell	2,473	6,531,005	2,329	5,961,928	2,157	5,869,114	2,265	7,029,574	2,952	11,734,843
TOTAL		\$7,504,674		\$6,999,619		\$6,889,667		\$7,787,054		\$12,491,249
SNOW Perkins Loan	6	\$15,325	2	\$4,500	0	\$0	0	\$0	0	\$0
FWS	140	111,306	136	128,078	121	118,121	119	127,613	114	124,718
FSEOG	409	117,100	412	109,524	319	121,701	314	109,524	301	109,524
LEAP	141	49,700	133	51,800	152	50,700	108	45,400	154	47,000
Pell	1,113	2,655,078	934	2,281,370	800	2,021,773	863	2,436,725	1,276	4,658,083
TOTAL		\$2,948,509		\$2,575,272		\$2,312,295		\$2,719,262		\$4,939,325
DSU Perkins Loan	191	\$628,113	135	\$486,088	97	\$338,385	102	\$339,374	68	\$246,392
FWS	104	234,371	97	244,340	71	203,933	65	213,858	86	202,185
FSEOG	685	135,331	402	118,950	475	155,039	434	134,591	336	138,967
LEAP	170	76,800	138	75,100	98	71,100	107	62,700	124	69,500
Pell	1,916	4,311,167	1,745	3,849,644	1,761	4,189,347	2,373	6,538,252	4,103	14,558,351
TOTAL		\$5,385,782		\$4,774,122		\$4,957,804		\$7,288,775		\$15,215,395
CEU Perkins Loan	40	\$80,038	19	\$42,094	28	\$52,944	20	\$44,046	14	\$23,456
FWS	37	53,541	29	43,550	38	53,568	38	51,741	20	20,283
FSEOG	102	74,534	93	69,660	54	39,215	70	52,305	66	53,630
LEAP	74	37,700	64	34,600	62	28,469	46	23,873	35	26,100
Pell	819	2,045,418	619	1,562,878	539	1,347,201	621	1,801,539	901	3,204,529
TOTAL		\$2,291,231		\$1,752,782		\$1,521,397		\$1,973,504		\$3,327,998
UVU Perkins Loan	60	\$148,449	160	\$460,135	133	\$354,511	45	\$129,326	64	\$174,000
FWS	366	1,199,356	374	1,202,709	208	612,185	283	807,991	179	715,072
FSEOG	1,608	1,279,585	1,495	1,186,648	1,656	767,866	1,080	520,984	1,887	451,986
LEAP	904	290,400	822	278,800	1,102	257,800	750	235,500	1,001	271,800
Pell	7,692	17,099,217	7,464	16,391,975	7,298	17,293,122	8,205	22,055,335	12,007	42,514,124
TOTAL		\$20,017,007		\$19,520,267		\$19,285,484		\$23,749,136		\$44,126,982
SLCC Perkins Loan	296	\$739,404	506	\$810,510	443	\$899,477	260	\$603,173	305	\$605,934
FWS	187	451,279	132	338,804	132	325,811	190	431,758	198	475,283
FSEOG	591	423,438	549	381,763	560	409,444	449	365,825	504	378,562
LEAP	452	324,000	447	327,300	452	313,000	328	282,700	350	318,800
Pell	6,761	13,360,477	5,879	11,326,298	5,530	11,176,301	6,427	14,617,064	10,807	32,212,720
TOTAL		\$15,298,598		\$13,184,675		\$13,124,033		\$16,300,520		\$33,991,299
TOTAL Perkins Loan	4,471	\$11,091,618	4,534	\$12,255,959	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011
USHE FWS	2,239	5,223,902	2,082	5,142,219	2,101	5,000,372	2,332	5,708,952	2,322	6,299,832
FSEOG	7,949	4,851,948	7,567	4,595,159	7,404	4,334,742	8,051	4,258,522	6,971	3,885,252
LEAP	3,598	1,890,300	3,654	1,869,600	3,800	1,797,049	3,292	1,663,653	3,017	1,778,992
Pell	38,225	87,345,896	34,920	79,016,139	33,305	79,519,539	36,088	97,505,385	52,012	178,845,149
TOTAL		\$110,403,664		\$102,879,076		\$98,861,622		\$115,453,554		\$197,915,236

Table 4

USHE Federal and State Matching Student Financial Aid

		2010-11		2011-12		2012-13		2013-14		2014-15	
		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	1,342	\$3,056,533	1,849	\$4,145,697	1,787	\$4,047,324	1,950	\$4,133,316	1,888	\$4,273,880
	FWS	425	1,442,206	405	1,407,502	391	1,360,896	413	1,433,811	397	1,268,181
	FSEOG	1,302	970,204	1,250	936,876	1,424	1,060,578	1,604	1,195,397	1,694	1,256,102
	LEAP	574	411,600		*		*		*		*
	Pell	7,986	30,596,971	8,880	32,232,699	8,917	32,800,048	8,368	31,491,456	7,956	30,003,457
	TOTAL		\$36,477,514		\$38,722,774		\$39,268,846		\$38,253,980		\$36,801,620
USU	Perkins Loan	797	\$2,153,545	803	\$1,854,836	1,090	\$2,613,171	872	\$1,944,077	526	\$1,394,947
	FWS	407	1,091,096	383	1,291,454	483	1,314,513	476	1,349,729	472	1,472,229
	FSEOG	2,442	826,261	1,360	919,379	1,359	952,393	1,332	922,388	1,167	921,088
	LEAP	393	308,000		*		*		*		*
	Pell	8,816	33,286,071	10,500	36,913,317	10,212	37,608,539	10,179	37,057,695	10,239	38,010,193
	TOTAL		\$37,664,973		\$40,978,986		\$42,488,616		\$41,273,889		\$41,798,457
WSU	Perkins Loan	356	\$1,016,561	65	\$177,437	231	\$789,032	432	\$1,283,714	299	\$878,493
	FWS	261	836,390	327	990,407	381	1,089,337	352	1,095,304	342	1,153,919
	FSEOG	669	590,858	959	670,513	1,355	670,839	1,118	596,426	791	513,717
	LEAP	270	247,400		*		*		*		*
	Pell	8,143	29,042,257	8,591	29,421,332	9,098	30,895,461	8,334	28,814,605	8,027	28,716,432
	TOTAL		\$31,733,466		\$31,259,689		\$33,444,669		\$31,790,049		\$31,262,561
SUU	Perkins Loan	87	\$268,826	88	\$253,700	111	\$343,323	127	\$433,500	100	\$335,011
	FWS	212	284,348	225	284,348	212	284,348	194	278,050	198	284,347
	FSEOG	499	195,348	457	195,348	545	198,604	556	192,091	560	195,348
	LEAP	199	109,700		*		*		*		*
	Pell	3,499	14,188,315	3,343	12,923,168	3,229	12,842,204	3,115	12,236,999	3,050	12,162,526
	TOTAL		\$15,046,537		\$13,656,564		\$13,668,479		\$13,140,640		\$12,977,232
SNOW	Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
	FWS	87	110,835	74	95,191	82	96,504	83	120,900	90	114,394
	FSEOG	338	109,524	349	136,528	305	109,524	213	109,788	236	118,404
	LEAP	141	47,740		*		*		*		*
	Pell	1,607	6,103,966	1,626	5,915,921	1,600	5,822,523	1,518	6,596,082	1,639	6,051,331
	TOTAL		\$6,372,065		\$6,147,640		\$6,028,551		\$6,826,770		\$6,284,129
DSU	Perkins Loan	92	\$293,000	55	\$203,375	60	\$210,000	88	\$284,315	95	\$278,618
	FWS	101	247,091	107	285,363	102	254,323	118	315,977	111	301,110
	FSEOG	536	118,092	309	161,250	395	230,715	492	251,648	437	220,119
	LEAP	124	80,300		*		*		*		*
	Pell	5,207	19,773,229	5,594	19,280,928	4,971	17,742,978	4,638	16,734,247	4,483	15,924,152
	TOTAL		\$20,511,712		\$19,930,916		\$18,438,016		\$17,586,187		\$16,723,999
CEU	Perkins Loan	10	\$15,760	**	**	**	**	**	**	**	**
	FWS	28	41,363	**	**	**	**	**	**	**	**
	FSEOG	75	57,867	**	**	**	**	**	**	**	**
	LEAP	37	27,647		*		*		*		*
	Pell	1,210	4,392,056	**	**	**	**	**	**	**	**
	TOTAL		\$4,534,693		\$0		\$0		\$0		\$0
UVU	Perkins Loan	30	\$79,750	71	\$183,000	58	\$150,500	93	\$327,632	122	\$447,381
	FWS	407	1,171,133	156	558,488	235	712,765	333	818,482	154	432,369
	FSEOG	1,929	638,237	1,683	477,909	2,669	785,200	1,991	734,973	1,706	987,152
	LEAP	1,117	301,599		*		*		*		*
	Pell	14,800	56,003,580	15,821	55,636,977	14,908	52,403,553	13,463	47,703,090	0	47,199,077
	TOTAL		\$58,194,299		\$56,856,374		\$54,052,018		\$49,584,177		\$49,065,979
SLCC	Perkins Loan	297	\$547,427	303	\$562,585	276	\$529,256	394	\$694,097	306	\$697,540
	FWS	182	467,189	141	393,290	142	441,627	163	489,487	233	614,149
	FSEOG	510	588,206	643	532,942	479	3,698,900	725	630,583	856	731,871
	LEAP	412	323,600		*		*		*		*
	Pell	13,238	41,472,610	14,547	42,324,972	14,188	41,499,839	13,518	39,344,122	12,019	34,523,919
	TOTAL		\$43,399,032		\$43,813,789		\$46,169,622		\$41,158,289		\$36,567,479
TOTAL USHE	Perkins Loan	3,011	\$7,431,402	3,234	\$7,380,630	3,613	\$8,682,606	3,956	\$9,100,651	3,336	\$8,305,870
	FWS	2,110	5,691,651	1,818	5,020,680	2,028	5,554,313	2,132	5,901,740	1,997	5,640,698
	FSEOG	8,300	4,094,597	7,010	4,030,745	8,531	7,706,753	8,031	4,633,294	7,447	4,943,801
	LEAP	3,267	1,857,586	0	*	0	0	0	0	0	0
	Pell	64,506	234,859,055	68,902	234,649,314	67,123	231,615,145	63,133	219,978,296	47,413	212,591,087
	TOTAL		\$253,934,291		\$251,081,369		\$253,558,817		\$239,613,981		\$231,481,456

Notes:

- (1) Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 14-15.
 (2) LEAP expenditures from institutions; LEAP Performance Report as of June 30 of AY 10-11.

* LEAP has not been funded by the Department of Education since 2011-2012

** In 2011-12 CEU became a campus of USU (USU-Eastern) and all reporting now is through USU

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)

RDEP enables 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 three 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, RDEP will function as a loan repayment program for students who are accepted to a School of Dentistry and RDEP, if they return to Utah to practice dentistry after graduation. With the inauguration of the new University of Utah School of Dentistry, the RDEP program will be retired when the last RDEP students complete their education in 2016.

TERREL H. BELL TEACHING INCENTIVE LOAN (TIL)

The 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 the eight 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, advisors, or tutoring.

Table 5

Western Interstate Commission for Higher Education (WICHE)**Scholarships Awarded**

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Veterinary Medicine	# of Awards	34	28	30	29	28	25	22	17	11	5
	\$ Amount	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300	\$156,500
Optometry	# of Awards	12	12	10	8	7	7	9	12	15	20
	\$ Amount	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000	\$336,000
Podiatry	# of Awards	2	3	4	4	2	4	3	7	10	16
	\$ Amount	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000	\$232,000
Administrative Fee	# of Awards	108,000	112,000	116,000	120,000	124,800	125,000	125,000	131,000	131,000	\$137,000
TOTAL	# of Awards	48	43	44	41	37	36	34	36	36	41
	\$ Amount	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300	\$861,500

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	50	50
	\$ Amount	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$ 503,100	\$ 525,300	\$ 529,600	\$529,600	\$543,000

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) Beginning in 2012-2013, the State Board of Regents discontinued funding new, first year, veterinary medicine students now that USU has a veterinary medicine program.
- (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 6

USHE Terrel H. Bell Teaching Incentive Loan (TIL)⁽¹⁾

2004-05 through 2014-15

WAIVERS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2010-11	71	\$145,924	236	\$523,320	122	\$283,594	168	\$364,063	597	319	\$1,316,901
2011-12	122	\$278,014	255	\$612,447	250	\$633,777	44	\$87,933	671	365	\$1,612,171
2012-13	65	\$147,601	293	\$749,490	138	\$346,853	153	\$368,880	649	369	\$1,612,824
2013-14	64	\$146,715	145	\$387,735	370	\$986,388	148	\$360,469	727	411	\$1,881,307
2014-15	127	\$326,316	240	\$617,562	149	\$408,330	172	\$479,862	688	419	\$1,832,070
STIPENDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2014-15	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
PREMIER AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2014-15	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
TOTAL AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2010-11	71	\$145,924	236	\$523,320	122	\$283,594	168	\$364,063	597	319	\$1,316,901
2011-12	122	\$278,014	255	\$612,447	250	\$633,777	44	\$87,933	671	365	\$1,612,171
2012-13	65	\$147,601	293	\$749,490	138	\$346,853	153	\$368,880	649	369	\$1,612,824
2013-14	64	\$146,715	145	\$387,735	370	\$986,388	148	\$360,469	727	411	\$1,881,307
2014-15	\$127	\$326,316	240	\$617,562	149	\$408,330	172	\$479,862	688	419	\$1,832,070
OTHER									Administrative Support Costs		Total Expenditures
2010-11									\$76,072		\$1,392,973
2011-12									\$62,029		\$1,674,200
2012-13									\$61,566		\$1,674,390
2013-14									\$64,091		\$1,945,398
2014-15									\$57,296		\$1,889,366

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 program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College.

Table 7

**Utah Engineering and Computer Science Scholarship Program (UECSP) FY 2014-15
Planning Worksheet**
Formula*Two times the number of Associate Degrees**Four times the number of Bachelor Degrees**Two times the number of Master Degrees**Five times the number of Doctoral Degrees*

Funds are distributed based on the percentage of the whole.

Graduates--2013						
Institution	Associate	Bachelor	Master	Doctoral	Formula	Percent
University of Utah	0	500	225	86	2880	40.89%
Utah State University	3	267	174	19	1517	21.54%
Weber State University	89	222	0	0	1066	15.14%
Southern Utah University	11	33	0	0	154	2.19%
Snow College	33	0	0	0	66	0.94%
Dixie State University	1	28	0	0	114	1.62%
Utah Valley University	92	185	0	0	924	13.12%
Salt Lake Community College	161	0	0	0	322	4.57%
Total	390	1,235	399	105	7043	100%

Scholarship Funds Available for FY 2014-15:	\$38,400
Carry-Over from Previous Years:	\$53,000
Total Available for Allocation:	\$91,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$37,375	\$ 15,000	10
Utah State University	\$19,687	\$ 19,687	14
Weber State University	\$13,834	\$ 8,746	11
Southern Utah University	\$1,999	\$ 2,400	5
Snow College	\$857	\$ 857	1
Dixie State University	\$1,479	\$ 1,479	1
Utah Valley University	\$11,991	\$ 11,991	12
Salt Lake Community College	\$4,179	\$ 5,335	11
Total	\$91,400	\$65,495	65

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2013-14	2014-15	Budget 2015-16	Measure	2013-14	2014-15	Budget 2015-16
University of Utah				University of Utah			
Scholarships - General	\$155,682	\$163,090	\$172,476	Students receiving general scholarships	204	213	221
Scholarships - Minority Students	80,400	71,600	75,721	Average per student	\$763	\$766	\$780
Tutoring	82,321	72,591	76,768	Minority students receiving scholarships	107	93	97
Counseling	432,449	381,101	403,035	Average per minority student	\$751	\$770	\$781
Total Expenditures	\$750,851	\$688,382	\$728,000				
Utah State University				Utah State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	0	0	0
Scholarships - Minority Students	85,732	104,490	100,000	Average per student	\$0	\$0	\$0
Tutoring	2,521	7,310	12,000	Minority students receiving scholarships	19	22	20
Counseling	0	0	0	Average per minority student	\$4,512	\$4,750	\$5,000
Total Expenditures	\$88,253	\$111,800	\$112,000				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	54,159	22,878	0	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	301,831	290,390	361,701	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$355,990	\$313,268	\$361,701				
Southern Utah University				Southern Utah University			
Scholarships - General	\$22,861	\$31,643	\$27,250	Students receiving general scholarships	36	40	40
Scholarships - Minority Students	19,500	28,100	24,200	Average per student	\$635	\$791	\$681
Tutoring	0	0	0	Minority students receiving scholarships	26	32	32
Counseling	41,092	40,092	45,650	Average per minority student	\$750	\$878	\$756
Total Expenditures	\$83,453	\$99,835	\$97,100				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	106	71	70
Scholarships - Minority Students	0	0	0	Average per student	\$302	\$451	\$457
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	\$700	\$4,656	\$0	Students receiving general scholarships	1	4	0
Scholarships - Minority Students	24,800	20,844	25,500	Average per student	\$700	\$1,164	\$0
Tutoring	0	0	0	Minority students receiving scholarships	27	24	25
Counseling	0	0	0	Average per minority student	\$919	\$869	\$1,020
Total Expenditures	\$25,500	\$25,500	\$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	21,396	21,552	21,878	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	138,344	140,992	144,622	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$159,740	\$162,544	\$166,500				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$135,391	\$110,251	\$178,400	Students receiving general scholarships	161	211	210
Scholarships - Minority Students	0	0	0	Average per student	\$841	\$523	\$850
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$135,391	\$110,251	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$440,203	\$341,640	\$510,126	Students receiving general scholarships	508	539	541
Scholarships - Minority Students	\$210,432	\$225,034	\$225,421	Average per student	\$867	\$634	\$943
Tutoring	\$160,396	\$124,331	\$110,646	Minority students receiving scholarships	179	171	174
Counseling/Other scholarship	\$919,620	\$852,575	\$960,008	Average per minority student	\$1,176	\$1,316	\$1,296
Total Expenditures	\$1,730,652	\$1,543,580	\$1,806,201				

VI. STATUTORY TUITION WAIVERS

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Resident Tuition Waivers				
Resident 10% Meritorious/Impecunious				
UU	\$8,084,752	\$9,083,957	\$9,533,772	\$9,794,787
USU	6,468,498	6,879,542	6,803,868	7,094,309
WSU	4,721,901	5,311,441	5,567,997	6,165,318
SUU	2,633,650	2,764,477	2,837,425	2,887,638
Snow	774,005	878,115	899,840	989,632
DSU	1,512,068	2,043,172	2,015,629	2,086,909
UVU	5,997,010	6,383,524	6,111,436	6,681,297
SLCC	2,068,909	1,845,775	2,007,869	2,007,960
Subtotal	\$32,260,793	\$35,190,003	\$35,777,836	\$37,707,850
Resident National Guard Waivers Set-aside				
UU	\$137,764	\$124,972	\$153,081	\$163,079
USU	104,808	94,741	109,574	166,843
WSU	65,053	88,840	66,548	126,241
SUU	30,277	68,200	54,684	70,116
Snow	6,300	4,044	6,580	2,998
DSU	7,576	0	9,620	29,388
UVU	82,021	84,501	86,016	143,769
SLCC	6,600	12,416	19,006	21,286
Subtotal	\$440,399	\$477,714	\$505,109	\$723,720
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	\$775,390	\$1,009,174	\$1,135,246	\$1,425,886
USU	0	3,687	6,326	10,874
WSU	113,478	120,767	167,859	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	61,376	54,203	59,315	64,196
UVU	86,193	102,415	110,737	111,888
SLCC	147,351	129,802	124,614	177,620
Subtotal	\$1,183,788	\$1,420,048	\$1,604,098	\$1,790,464

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Police or Firefighter Survivor				
UU	\$0	\$0	\$0	\$0
USU	2,680	1,303	1,376	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	948	5,688
UVU	5,231	5,466	1,176	0
SLCC	2,469	0	1,463	0
Subtotal	\$10,380	\$6,769	\$4,963	\$5,688
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	\$172,080	\$13,890	\$133,673	\$52,252
USU	0	0	0	0
WSU	1,013	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	\$173,093	\$13,890	\$133,673	\$52,252
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 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Purple Heart Waiver				
UU	\$51,665	\$61,734	\$62,304	\$59,086
USU	39,452	51,327	44,093	51,278
WSU	37,384	29,297	26,825	19,552
SUU	10,410	14,674	15,142	13,032
Snow	0	0	0	0
DSU	1,233	6,048	9,120	14,062
UVU	41,175	32,797	28,401	33,599
SLCC	19,080	28,278	20,573	14,196
Subtotal	\$200,399	\$224,155	\$206,458	\$204,805
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$0	\$3,256	\$0
USU	0	0	4,548	4,639
WSU	0	0	1,943	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	7,724	0	0
UVU	0	1,737	5,970	7,562
SLCC	0	0	0	4,559
Subtotal	\$0	\$9,461	\$15,716	\$16,760
Athletic Waivers- Residents				
UU	\$660,212	\$588,691	\$641,716	\$717,766
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	526,771	568,201	1,117,385	649,277
SLCC	153,915	139,330	132,188	140,820
Subtotal	\$1,340,898	\$1,296,222	\$1,891,289	\$1,507,863
Total Resident Waivers				
UU	\$9,881,863	10,882,418	11,663,049	12,212,856
USU	6,615,438	7,030,600	6,969,785	7,327,943
WSU	4,938,829	5,550,345	5,831,172	6,311,111
SUU	2,674,337	2,847,351	2,907,251	2,970,786
Snow	780,305	882,159	906,420	992,630
DSU	1,582,253	2,111,147	2,094,632	2,200,243
UVU	6,738,401	7,178,641	7,461,121	7,627,392
SLCC	2,398,324	2,155,601	2,305,713	2,366,441
Total Resident	\$35,609,750	\$38,638,262	\$40,139,142	\$42,009,402

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$795,891	\$4,311,315	\$690,984	\$2,800,294
USU	1,468,943	1,036,257	7,513,221	7,593,534
WSU	1,450,214	1,422,914	2,055,238	2,272,869
SUU	180,450	265,664	1,306,893	1,955,717
Snow	3,780	30,978	213,559	645,498
DSU	192,678	242,575	312,592	336,862
UVU	598,202	572,604	2,477,996	4,082,754
SLCC	52,266	72,749	38,552	22,489
Subtotal	\$4,742,424	\$7,955,056	\$14,609,036	\$19,710,017
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,615,922	2,614,146	2,761,094	3,691,291
WSU	296,905	409,712	476,068	524,251
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	\$2,912,827	\$3,023,858	\$3,237,162	\$4,215,542
WICHE / WUE				
UU	\$2,621,718	\$1,848,415	\$2,829,641	\$2,989,399
USU	900,584	987,513	960,990	1,155,815
WSU	637,149	673,324	634,256	631,299
SUU	993,385	955,296	1,184,315	2,378,679
Snow	132,692	173,125	91,290	145,260
DSU	580,290	382,095	426,056	704,304
UVU	266,160	353,904	1,564,110	2,293,875
SLCC	129,492	121,018	178,303	181,138
Subtotal	\$6,261,470	\$5,494,690	\$7,868,961	\$10,479,769
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	942,811	609,932	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	325,502	251,803	292,584	272,956
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$1,268,313	\$861,735	\$292,584	\$272,956
Border Waivers				
UU	\$109,161	\$67,327	\$45,222	\$53,824
USU	309,096	245,385	19,383	23,178
WSU	15,422	8,097	16,642	8,654
SUU	46,658	49,087	32,173	8,247
Snow	0	0	0	0
DSU	176,637	149,137	124,632	142,728
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$656,974	\$519,033	\$238,052	\$236,631

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Certain Utah High School Graduates- Undocumented				
UU	\$1,507,049	\$748,570	\$824,475	\$907,728
USU	211,355	153,706	183,972	242,078
WSU	265,641	325,731	427,325	468,399
SUU	14,475	11,408	70,736	93,435
Snow	0	0	0	0
DSU	0	0	0	0
UVU	1,190,330	1,269,245	1,226,824	1,406,934
SLCC	1,174,699	664,343	1,640,874	1,750,716
Subtotal	\$4,363,549	\$3,173,003	\$4,374,206	\$4,869,290
Certain Utah High School Graduates-Foreign Nationals				
UU	\$0	\$0	\$440,535	\$487,766
USU	0	60,587	78,734	84,367
WSU	0	39,821	33,454	21,881
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	131,481	124,292	156,907
SLCC	0	8,553	68,896	61,902
Subtotal	\$0	\$240,442	\$745,911	\$812,823
Nonresident Transition Waivers				
UU	\$356,305	\$580,559	\$457,841	\$205,016
USU	2,818,819	2,754,640	391,527	20,514
WSU	22,605	395,632	0	0
SUU	440,924	665,456	518,500	293,798
Snow	0	0	0	0
DSU	1,546,676	1,288,212	1,983,859	2,570,621
UVU	0	0	0	0
SLCC	4,596	0	0	0
Subtotal	\$5,189,925	\$5,684,499	\$3,351,726	\$3,089,949
Athletic Waivers- Non-Residents				
UU	\$0	\$0	\$0	\$0
USU	1,635,960	1,659,377	1,428,300	1,713,091
WSU	930,218	1,085,228	1,226,655	1,283,475
SUU	510,400	684,783	772,723	819,025
Snow	365,579	368,121	431,764	353,105
DSU	161,700	191,487	198,288	205,030
UVU	619,750	570,174	0	641,309
SLCC	184,011	263,986	274,459	240,560
Subtotal	\$4,407,618	\$4,823,156	\$4,332,189	\$5,255,595

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2011-12	2012-13	2013-14	2014-15
Alumni Legacy Scholarship				
UU	\$0	\$0	\$52,500	\$135,000
USU	6,163,611	7,687,429	9,902,082	12,892,845
WSU	308,454	375,513	414,679	333,171
SUU	283,603	305,439	207,792	259,739
Snow	0	0	0	0
DSU	179,472	153,329	228,288	240,936
UVU	12,534	0	0	0
SLCC	0	0	0	0
Subtotal	\$6,947,674	\$8,521,710	\$10,805,342	\$13,861,691
Total Non-Resident Waivers				
UU	\$5,390,124	\$7,556,186	\$5,341,199	\$7,579,027
USU	17,067,101	17,808,972	23,239,304	27,416,713
WSU	3,926,608	4,735,972	5,284,318	5,543,999
SUU	2,469,895	2,937,133	4,093,132	5,808,640
Snow	502,051	572,224	736,613	1,143,863
DSU	3,162,955	2,658,638	3,566,299	4,473,437
UVU	2,686,976	2,897,408	5,393,222	8,581,779
SLCC	1,545,064	1,130,649	2,201,084	2,256,805
Total Non-Resident	\$36,750,774	\$40,297,182	\$49,855,170	\$62,804,263
Total Waivers (Resident and Nonresident)				
UU	\$15,271,987	\$18,438,604	\$17,004,247	\$19,791,883
USU	\$23,682,539	\$24,839,572	\$30,209,088	\$34,744,656
WSU	\$8,865,437	\$10,286,317	\$11,115,490	\$11,855,110
SUU	\$5,144,232	\$5,784,484	\$7,000,383	\$8,779,426
Snow	\$1,282,356	\$1,454,383	\$1,643,033	\$2,136,493
DSU	\$4,745,208	\$4,769,785	\$5,660,931	\$6,673,680
UVU	\$9,425,377	\$10,076,049	\$12,854,343	\$16,209,170
SLCC	\$3,943,388	\$3,286,250	\$4,506,797	\$4,623,246

(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

V. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

Table 10

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2014-15	Budget 2015-16	Measure	2014-15		Budget 2015-16	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,974,800	\$2,468,000	Students Receiving Need-based Grants	2,692	\$734	3,085	\$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*	60	\$3,046	100	\$3,200
Other housing stipends	182,787	320,000	Total Receiving Need-based Aid	2,752	\$784	3,185	\$875
Total Expenditures	\$2,157,587	\$2,788,000					
Utah State University			Utah State University				
Need-based Grants	\$276,902	\$278,000	Students Receiving Need-based Grants	109	\$2,540	100	\$2,780
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*	362	\$938	369	\$921
Other- Undergrad. Teaching Fellows	339,700	339,700	Total Receiving Need-based Aid	471	\$1,309	469	\$1,317
Total Expenditures	\$616,602	\$617,700					
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: Other*	379	\$1,244	400	\$1,178
Need Based Other	471,299	471,299	Total Receiving Need-based Aid	379	\$1,244	400	\$1,178
Total Expenditures	\$471,299	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$276,500	\$276,500	Students Receiving Need-based Grants	79	\$3,500	80	\$3,456
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	-	-	Total Receiving Need-based Aid	79	\$3,500	80	\$3,456
Total Expenditures	\$276,500	\$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: Other*	133	\$3,008	130	\$3,077
Need Based Other	400,000	400,000	Total Receiving Need-based Aid	133	\$3,008	130	\$3,077
Total Expenditures	\$400,000	\$400,000					
Dixie State University			Dixie State University				
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	20	\$1,001	19	\$1,054
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	-	-	Total Receiving Need-based Aid	20	\$1,001	19	\$1,054
Total Expenditures	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$297,500	\$297,500	Students Receiving Need-based Grants	637	\$467	135	\$2,204
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	-	-	Total Receiving Need-based Aid	637	\$467	135	\$2,204
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	257	\$832	250	\$855
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	-	-	Total Receiving Need-based Aid	257	\$832	250	\$855
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$3,059,427	\$3,553,725	Students Receiving Need-based Grants	3,794	\$937	3,669	\$969
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	934	\$1,639	999	\$1,533
2nd-Tier Tuition Based Scholarships	1,393,786	1,530,999	Total Receiving Need-based Aid	4,728	\$1,075	4,668	\$1,089
Total Expenditures	\$4,453,213	\$5,084,724					

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

Tab G – Financial Information



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

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

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows revenues and expenses that are appropriated by the state, as well as total revenues and expenses for the total of all eight institutions in USHE.

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2006-07 through 2015-16 Budget

Institution	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							
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	206,943,700	46.3%	239,900,892	53.6%	502,100	0.1%	447,346,692
2014-15	212,782,600	45.4%	254,934,605	54.4%	502,100	0.1%	468,219,305
2015-16 Budget	222,631,600	47.1%	249,636,214	52.8%	502,100	0.1%	472,769,914
Utah State University ¹							
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	117,278,500	58.7%	81,939,268	41.0%	522,890	0.3%	199,740,658
2014-15	120,628,000	58.7%	84,251,915	41.0%	487,147	0.2%	205,367,062
2015-16 Budget	128,017,400	57.9%	92,774,000	42.0%	150,600	0.1%	220,942,000
Weber State University							
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	66,588,300	50.2%	66,169,637	49.8%	0	0.0%	132,757,937
2014-15	73,018,100	51.9%	67,685,261	48.1%	0	0.0%	140,703,361
2015-16 Budget	75,060,900	51.8%	69,783,100	48.2%	0	0.0%	144,844,000
Southern Utah University							
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	31,449,100	47.3%	35,043,416	52.7%	0	0.0%	66,492,516
2014-15	32,560,100	47.4%	36,167,268	52.6%	0	0.0%	68,727,368
2015-16 Budget	33,836,400	48.5%	35,993,000	51.5%	0	0.0%	69,829,400

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2006-07 through 2015-16 Budget

Institution	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							
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	18,209,000	66.7%	9,094,118	33.3%	0	0.0%	27,303,118
2014-15	20,018,000	66.7%	10,009,795	33.3%	0	0.0%	30,027,795
2015-16 Budget	20,509,600	64.0%	11,527,059	36.0%	0	0.0%	32,036,659
Dixie State University							
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	24,899,200	51.5%	23,442,101	48.5%	0	0.0%	48,341,301
2014-15	30,945,700	54.9%	25,392,299	45.1%	0	0.0%	56,337,999
2015-16 Budget	32,032,700	55.0%	26,225,000	45.0%	0	0.0%	58,257,700
Utah Valley University							
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	67,694,800	41.4%	95,598,167	58.5%	154,832	0.1%	163,447,799
2014-15	92,907,800	47.6%	101,911,387	52.3%	178,154	0.1%	194,997,341
2015-16 Budget	96,401,700	47.2%	107,549,800	52.7%	151,000	0.1%	204,102,500

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2006-07 through 2015-16 Budget

Institution	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							
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	63,239,100	51.7%	58,756,154	48.1%	284,061	0.2%	122,279,315
2014-15	81,192,500	58.3%	57,789,588	41.5%	277,043	0.2%	139,259,131
2015-16 Budget	82,828,400	57.8%	60,145,500	42.0%	230,000	0.2%	143,203,900
Eight Institution Total							
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	596,301,700	49.4%	609,943,753	50.5%	1,463,883	0.1%	1,207,709,336
2014-15	664,052,800	50.9%	638,142,118	49.0%	1,444,444	0.1%	1,303,639,362
2015-16 Budget	691,318,700	51.4%	653,633,673	48.6%	1,033,700	0.1%	1,345,986,073

Notes:¹ Logan Campus only

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

University of Utah
School of Medicine and School of Dentistry Tuition and Fee Revenue Analysis
2014-15 and 2015-16 Budget

School of Medicine						
	2014-15 Actuals			2015-16 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	307.00	\$33,837	\$9,340,678	223.00	\$35,021	\$7,809,670
Subtotal - Resident			\$9,340,678			\$7,809,670
Nonresident Students	70.00	\$64,059	\$3,743,511	69.00	\$66,301	\$4,574,802
Subtotal - Nonresident			\$3,743,511			\$4,574,802
PA Resident Students	172.00	\$17,472	\$1,845,840	88.00	\$17,463	\$1,536,700
PA Nonresident Students	29.00	\$33,837	\$1,514,866	29.00	\$33,243	\$964,036
Subtotal - Tuition	578.00		\$16,444,896	409.00		\$14,885,208
WICHE Students:						
Resident Fees	9.00	(\$6,615)	(\$885,543)	9.00	(\$6,469)	(\$58,221)
WICHE Fee						
Subtotal - WICHE	*		(\$885,543)	*		(\$58,221)
Subtotal - Tuition			\$15,559,353			\$14,826,987
Masters/Doctoral Non MD Students			\$3,453,652			\$1,153,356
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$572,632)			\$572,301
TOTALS	0.00		\$18,440,373	0.00		\$16,552,644

*WICHE students are included in Total Nonresident Students

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

School of Dentistry						
	2014-15 Actuals			2015-16 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	20.00	\$33,837	\$676,733	60.00	\$35,021	\$2,101,256
Nonresident Students	20.00	\$64,059	\$1,281,188	11.00	\$66,301	\$729,316

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	233.0	233.0	231.3	1.5%	1.5%	1.7%
2014	233.9	234.8	236.3	237.1	237.9	238.3	238.3	237.9	238.0	237.4	236.2	234.8	236.7	235.0	0.8%	1.6%	1.6%
2015	233.7	234.7	236.1	236.6	237.8	238.6	238.7	238.3	237.9	237.8	237.3		237.1	236.7	-100.0%	0.1%	0.7%

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 listed

Table 4

State Fund Appropriations (General, Education, and Uniform School Funds)
in Thousands of Dollars

Programs	FY2013		FY2014		FY2015		FY2016	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	57,169	1.0%	59,962	1.0%	50,131	0.8%	73,748	1.1%
Adult Corrections/Board of Pardons	242,701	4.3%	243,402	4.1%	266,812	4.2%	287,009	4.2%
Courts	108,756	1.9%	113,830	1.9%	118,101	1.9%	123,648	1.8%
Public Safety	59,849	1.1%	72,098	1.2%	68,531	1.1%	78,252	1.1%
Transportation	1,526	0.0%	1,571	0.0%	150	0.0%	0	0.0%
Capital Facilities	100,039	1.8%	184,039	3.1%	265,039	4.2%	313,841	4.6%
Debt Service	87,016	1.6%	85,940	1.5%	85,899	1.4%	85,897	1.2%
Administrative/Technology Services	33,829	0.6%	34,081	0.6%	32,132	0.5%	36,568	0.5%
Heritage & Arts	13,752	0.2%	16,502	0.3%	15,035	0.2%	17,049	0.2%
Community & Culture								
Business, Economic Development, & Labor	97,782	1.7%	117,022	2.0%	128,181	2.0%	110,128	1.6%
Social Services ¹	882,872	15.8%	881,455	15.0%	943,021	14.9%	994,910	14.5%
Higher Ed - State Administration	30,847	0.6%	28,599	0.5%	32,752	0.5%	46,087	0.7%
Higher Ed - Colleges & Universities	652,848	11.7%	698,181	11.9%	776,228	12.3%	804,896	11.7%
Higher Ed - Utah College of Applied Technology	51,211	0.9%	57,831	1.0%	65,975	1.0%	70,356	1.0%
Higher Ed - Utah Education Network	17,411	0.3%	18,642	0.3%	22,518	0.4%	32,316	0.5%
Higher Ed - Medical Education Council ³	529	0.0%						
<i>Subtotal, Higher Ed</i>	<i>752,846</i>	<i>13.5%</i>	<i>803,253</i>	<i>13.7%</i>	<i>897,473</i>	<i>14.2%</i>	<i>953,655</i>	<i>13.9%</i>
Natural Resources & Energy Development	53,583	1.0%	37,856	0.6%	38,775	0.6%	56,165	0.8%
Agriculture, Environmental Quality, & Public Lands	23,286	0.4%	23,585	0.4%	28,784	0.5%	36,391	0.5%
Public Ed - State Administration & Agencies	92,449	1.7%	83,864	1.4%	91,403	1.4%	112,864	1.6%
Public Ed - Minimum School Program	2,441,107	43.7%	2,569,630	43.7%	2,664,535	42.2%	2,753,960	40.1%
Public Ed - School Building Program	14,500	0.3%	14,500	0.2%	14,500	0.2%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	6,800	0.1%	7,196	0.1%	7,751	0.1%	10,886	0.2%
National Guard & Veterans' Affairs	8,256	0.1%	7,520	0.1%	8,660	0.1%	9,504	0.1%
Legislature	20,417	0.4%	25,010	0.4%	24,003	0.4%	25,702	0.4%
<i>Subtotal, Operating & Capital</i>	<i>5,098,535</i>		<i>5,382,316</i>	<i>91.5%</i>	<i>5,748,916</i>	<i>91.1%</i>	<i>6,094,677</i>	<i>88.6%</i>
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	30,051	0.5%	30,684	0.5%	32,680	0.5%	34,450	0.5%
Transportation Related	403,581	7.2%	417,198	7.1%	473,329	7.5%	523,819	7.6%
Others	30,819	0.6%	33,209	0.6%	32,092	0.5%	34,896	0.5%
Transfers to Other Accts & Funds	28,255	0.5%	19,907	0.3%	25,074	0.4%	187,450	2.7%
Total	\$5,591,241	100.0%	\$5,883,314	100.0%	\$6,312,091	100.0%	\$6,875,292	100.0%

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

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 spent on 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.

³ Beginning FY2014, Medical Education Council is included with Higher Ed-Colleges & Universities.

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2011-12	2012-13	2013-14	2014-15	Budget 2015-16
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$1,532,558	\$1,318,905	\$104,865	(\$50,647)	\$2,455,999
Gross Receipts	85,164,315	81,200,795	78,641,219	80,101,511	79,500,000
Total Funds Available	86,696,873	82,519,700	78,746,084	80,050,864	81,955,999
Uses of Reimbursed Overhead					
Development of New Research Funding	29,843,364	29,937,849	30,730,913	29,742,421	29,742,000
Research Equipment Replacement	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	6,334,993	4,124,870	4,417,016	3,325,386	4,000,000
Retention of Key Researchers	1,058,705	1,050,000	1,050,000	1,050,000	1,050,000
Research Labs Remodeling	600,000	0	0	0	0
Capital Facilities	5,996,979	6,563,855	6,677,729	6,906,653	7,006,653
Programmatic Support	10,381,418	7,176,992	5,966,808	4,984,586	5,646,553
Other	29,562,509	31,961,269	28,354,265	29,985,819	32,729,491
Total Uses of Reimbursed Overhead	85,377,968	82,414,835	78,796,731	77,594,865	81,774,697
Carry-forward	\$1,318,905	\$104,865	(\$50,647)	\$2,455,999	\$181,302
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$805,527	\$87,744	\$794,800	(\$201,059)	\$154,582
Gross Receipts	29,166,350	29,168,954	29,881,581	31,035,127	31,779,240
Total Funds Available	29,971,877	29,256,698	30,676,381	30,834,068	31,933,822
Uses of Reimbursed Overhead					
Development of New Research Funding	8,073,813	7,606,971	7,662,769	7,373,954	7,484,761
Research Equipment Replacement	2,867,007	1,514,005	1,472,413	1,359,503	1,699,245
Recruiting/Lab Setups For New Faculty	1,354,515	1,627,630	2,406,779	1,735,896	1,007,274
Retention of Key Researchers	0	50,000	0	0	0
Research Labs Remodeling	192,894	0	200,000	0	0
Capital Facilities	1,483,655	2,356,659	1,791,058	2,256,309	2,358,358
Programmatic Support	13,037,376	13,927,596	14,487,658	14,876,503	16,010,665
Operations & Maintenance of Res. Facilities	759,547	0	1,403,203	1,403,204	1,484,450
Other	1,422,462	1,379,037	1,453,560	1,674,117	1,728,191
Graduate Tuition Awards	692,864	0	0	0	0
Total Uses of Reimbursed Overhead	29,884,133	28,461,898	30,877,440	30,679,486	31,772,944
Carry-forward	\$87,744	\$794,800	(\$201,059)	\$154,582	\$160,878

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2011-12	2012-13	2013-14	2014-15	Budget 2015-16
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	447,123	339,500	348,400	380,400	380,400
Total Funds Available	447,123	339,500	348,400	380,400	380,400
Uses of Reimbursed Overhead					
Programmatic Support	433,228	327,200	334,600	365,400	365,400
Other	13,895	12,300	13,800	15,000	15,000
Total Uses of Reimbursed Overhead	447,123	339,500	348,400	380,400	380,400
Carry-forward	\$0	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$494,622	\$669,060	\$801,700	\$849,700	\$1,184,600
Gross Receipts	879,674	916,002	912,200	1,022,700	838,000
Total Funds Available	1,374,296	1,585,062	1,713,900	1,872,400	2,022,600
Uses of Reimbursed Overhead					
Programmatic Support	471,581	538,438	540,500	528,000	998,700
Other	233,655	244,883	323,700	159,800	0
Total Uses of Reimbursed Overhead	705,236	783,321	864,200	687,800	998,700
Carry-forward	\$669,060	\$801,741	\$849,700	\$1,184,600	\$1,023,900
SNOW COLLEGE					
Funds Available					
Carry-forward	\$26,214	\$58,565	\$126,581	\$162,465	\$150,516
Gross Receipts	59,574	98,091	64,689	75,339	75,000
Total Funds Available	85,788	156,656	191,270	237,804	225,516
Uses of Reimbursed Overhead					
Capital Facilities					
Programmatic Support	27,223	30,075	16,855	87,289	85,000
Other					
Total Uses of Reimbursed Overhead	27,223	30,075	16,855	87,289	85,000
Carry-forward	\$58,565	\$126,581	\$174,415	\$150,516	\$140,516
DIXIE STATE UNIVERSITY					
Funds Available					
Carry-forward	\$45,548	\$100,611	\$83,873	\$103,464	\$160,470
Gross Receipts	101,080	70,118	96,227	82,490	100,000
Total Funds Available	146,628	170,729	180,100	185,953	260,470
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	0
Programmatic Support	46,017	86,856	64,593	25,269	100,000
Other	0	0	12,043	214	0
Total Uses of Reimbursed Overhead	46,017	86,856	76,636	25,483	100,000
Carry-forward	\$100,611	\$83,873	\$103,464	\$160,470	\$160,470

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2011-12	2012-13	2013-14	2014-15	Budget 2015-16
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$1,181,826	\$1,234,525	\$1,480,552	\$1,701,944	\$1,657,928
Gross Receipts	639,534	637,026	873,561	724,221	0
Total Funds Available	1,821,360	1,871,551	2,354,113	2,426,165	1,657,928
Uses of Reimbursed Overhead					
Development of New Res. Funding	\$0	\$0	\$0	\$0	\$0
Programmatic Support	\$184,628	\$27,818	\$147,564	\$239,921	\$776,812
Other	402,207	363,181	504,605	528,316	881,116
Total Uses of Reimbursed Overhead	586,835	390,999	652,169	768,237	1,657,928
Carry-forward	\$1,234,525	\$1,480,552	\$1,701,944	\$1,657,928	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$1,984,039	\$2,188,380	\$2,095,278	\$2,420,192	\$2,620,971
Gross Receipts	542,902	621,960	547,295	388,162	380,000
Total Funds Available	2,526,941	2,810,340	2,642,573	2,808,354	3,000,971
Uses of Reimbursed Overhead					
Programmatic Support	338,561	715,062	\$222,381	\$187,383	\$250,000
Other					
Total Uses of Reimbursed Overhead	338,561	715,062	222,381	187,383	250,000
Carry-forward	\$2,188,380	\$2,095,278	\$2,420,192	\$2,620,971	\$2,750,971
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$6,070,334	\$5,890,776	\$5,487,649	\$4,986,059	\$8,385,066
Gross Receipts	117,000,552	113,170,946	111,365,172	113,809,950	113,052,640
Total Funds Available	123,070,886	119,061,722	116,852,821	118,796,009	121,437,706
Total Uses of Reimbursed Overhead	117,413,096	113,372,546	111,854,812	110,410,943	117,019,669
Carry-forward	\$5,657,790	\$5,689,176	\$4,998,009	\$8,385,066	\$4,418,037

Table 6

USHE Summary of Revenues and Expenses¹

Total - Eight Institutions

Revenues and Other Additions

	2013-14		2014-15	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Operating Revenues				
Tuition and Fees	\$667,279,456	\$736,498,870	\$700,642,194	\$784,623,735
Grants and Contracts - Operating	\$0	\$547,249,301	\$0	\$551,573,334
Sales & Services: Auxiliary Enterprises	\$0	\$772,643,190	\$0	\$845,098,448
Sales & Services: Hospitals	\$0	\$1,579,004,000	\$0	\$1,816,284,000
Sales & Services: Educational Activities	\$69,485	\$36,441,501	\$48,343	\$36,540,099
Land Grant	\$1,446,714	\$0	\$1,533,350	\$0
Independent Operations	\$0	\$96,883,000	\$0	\$133,057,000
Other Sources-Operating	\$2,877,197	\$157,783,991	\$3,228,962	\$143,195,993
	\$671,672,852	\$3,926,503,853	\$705,452,849	\$4,310,372,609
Nonoperating Revenues				
Federal Appropriations	\$4,357,530	\$0	\$5,132,187	\$0
State Appropriations	\$698,181,300	\$18,184,235	\$776,227,700	\$0
Federal Grants	\$0	\$739,502,405	\$0	\$823,794,080
State Grants	\$0	\$206,114,932	\$0	\$214,762,002
Local Appropriations/Education District Taxes	\$0	\$23,343,896	\$0	\$23,125,000
Gifts/Contributions	\$0	\$551,341	\$0	\$554,272
Investment Income	\$0	\$116,438,210	\$0	\$133,514,633
Other Nonoperating Revenues	\$12,228,328	\$149,995,475	\$9,215,841	\$61,786,277
Subtotal - Nonoperating Revenue	\$714,767,158	\$1,254,130,494	\$790,575,728	\$1,257,536,264
Other Revenues and Additions				
Capital Appropriations	\$0	\$85,530,734	\$0	\$72,085,558
Capital Grants & Gifts	\$0	\$47,571,500	\$0	\$51,602,688
Additions to Permanent Endowments	\$0	\$25,466,381	\$0	\$32,805,641
Other Revenues and Additions	\$0	\$985,465	\$0	\$63,156
Subtotal - Other Revenue/Additions	\$0	\$159,554,080	\$0	\$156,557,043
Total Revenues and Other Additions	\$1,386,440,010	\$5,340,188,427	\$1,496,028,577	\$5,724,465,916

Expenses and Other Deductions

	2013-14		2014-15	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Operating Expenses				
Instruction	\$644,571,806	\$889,491,048	\$701,935,311	\$938,376,459
Research	\$63,577,666	\$427,565,561	\$69,840,613	\$433,689,359
Public Service	\$51,662,355	\$717,165,340	\$47,638,324	\$783,302,465
Academic Support	\$153,371,251	\$200,545,255	\$138,103,456	\$219,247,363
Student Services	\$99,782,733	\$141,502,953	\$98,304,958	\$151,899,832
Institutional Support	\$172,315,734	\$216,058,969	\$198,274,776	\$353,931,111
Operation and Maintenance of Plant	\$150,267,007	\$196,161,103	\$170,261,224	\$204,053,311
Depreciation	\$0	\$289,493,982	\$0	\$287,322,689
Scholarships and Fellowships Expenses	\$5,357,275	\$146,704,173	\$6,877,593	\$137,825,864
Auxiliary Enterprises	\$0	\$114,489,153	\$0	\$116,023,984
Hospital Services	\$0	\$1,220,741,000	\$0	\$1,336,624,000
Independent Operations	\$0	\$408,054,000	\$0	\$423,381,000
Other Expenses and Deductions	\$0	\$148,760,000	\$0	\$111,911,000
Transfers (Net)	\$52,942,522	\$0	\$59,274,099	\$0
Subtotal - Operating Expenses	\$1,393,848,348	\$5,116,732,538	\$1,490,510,354	\$5,497,588,436
Nonoperating Expenses				
Interest	\$0	\$42,940,402	\$0	\$10,033,112
Other Nonoperating Expenses and Deductions	\$0	-\$1,427,550	\$0	\$4,982,190
Subtotal - Nonoperating Expenses	\$0	\$41,512,852	\$0	\$15,015,302
Total Expenses and Deductions	\$1,393,848,348	\$5,158,245,390	\$1,490,510,354	\$5,512,603,738
Revenue & Additions Above/(Below) Expenses & Deductions²	-\$7,408,338	\$181,943,037	\$5,518,223	\$211,862,178

Notes:

(1)Because USHE has recently changed reporting forms, individual lines may not reflect uniformity between institutions' reporting from year to year. Users should focus on Subtotal and Total lines.

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

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

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							
2005-06 Actual	25,765	\$11,924	\$7,530	\$4,205	\$14,183	\$8,956	\$5,002
2014-15 Actual	28,808	\$15,973	\$7,386	\$8,850	\$15,973	\$7,386	\$8,850
% Change	11.8%	34.0%	-1.9%	110.4%	12.6%	-17.5%	76.9%
Utah State University²							
2005-06 Actual	18,472	\$10,132	\$7,692	\$3,122	\$12,052	\$8,308	\$3,714
2014-15 Actual	20,464	\$13,782	\$7,365	\$6,138	\$13,782	\$7,365	\$6,138
% Change	10.8%	36.0%	-4.3%	96.6%	14.4%	-11.4%	65.3%
Weber State University							
2005-06 Actual	12,866	\$7,541	\$4,663	\$2,927	\$8,970	\$5,547	\$3,481
2014-15 Actual	14,458	\$9,793	\$5,050	\$4,681	\$9,793	\$5,050	\$4,681
% Change	12.4%	29.9%	8.3%	59.9%	9.2%	-8.9%	34.5%
Southern Utah University							
2005-06 Actual	5,289	\$8,037	\$5,295	\$3,079	\$9,560	\$6,298	\$3,662
2014-15 Actual	6,176	\$10,868	\$5,272	\$5,856	\$10,868	\$5,272	\$5,856
% Change	16.8%	35.2%	-0.4%	90.2%	13.7%	-16.3%	59.9%
Snow College							
2005-06 Actual	2,865	\$8,162	\$6,278	\$2,117	\$9,708	\$7,467	\$2,518
2014-15 Actual	3,433	\$9,049	\$6,208	\$2,916	\$9,049	\$6,208	\$2,916
% Change	19.8%	10.9%	-1.1%	37.7%	-6.8%	-16.9%	15.8%
Dixie State University							
2005-06 Actual	4,078	\$6,222	\$4,356	\$1,945	\$7,401	\$5,181	\$2,314
2014-15 Actual	5,993	\$9,349	\$5,163	\$4,237	\$9,349	\$5,163	\$4,237
% Change	47.0%	50.2%	18.5%	117.8%	26.3%	-0.3%	83.1%
Utah Valley University							
2005-06 Actual	14,496	\$6,458	\$3,300	\$3,155	\$7,682	\$3,925	\$3,752
2014-15 Actual	20,266	\$9,717	\$4,584	\$5,029	\$9,717	\$4,584	\$5,029
% Change	39.8%	50.5%	38.9%	59.4%	26.5%	16.8%	34.0%
Salt Lake Community College							
2005-06 Actual	15,801	\$5,696	\$3,392	\$2,240	\$6,775	\$4,034	\$2,665
2014-15 Actual	16,589	\$8,349	\$4,894	\$3,484	\$8,349	\$4,894	\$3,484
% Change	5.0%	46.6%	44.3%	55.5%	23.2%	21.3%	30.7%
Total USHE							
2005-06 Actual	99,633	\$8,695	\$5,502	\$3,163	\$10,342	\$6,545	\$3,762
2014-15 Actual	116,187	\$11,821	\$5,985	\$5,848	\$11,821	\$5,985	\$5,848
% Change	16.6%	35.9%	8.8%	84.9%	14.3%	-8.5%	55.5%

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

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						
2005-06 Actual	\$224,687	\$26,127		\$267,254	\$31,076	
2014-15 Actual	\$257,979	\$36,376		\$257,979	\$36,376	
% Change	14.8%	39.2%		-3.5%	17.1%	
Utah State University¹						
2005-06 Actual	\$169,195		\$23,940	\$201,248		\$28,475
2014-15 Actual	\$179,897		\$14,296	\$179,897		\$14,296
% Change	6.3%		-40.3%	-10.6%		-49.8%
Weber State University						
2005-06 Actual	\$60,337			\$71,768		
2014-15 Actual	\$73,372			\$73,372		
% Change	21.6%			2.2%		
Southern Utah University						
2005-06 Actual	\$28,237			\$33,587		
2014-15 Actual	\$32,821			\$32,821		
% Change	16.2%			-2.3%		
Snow College						
2005-06 Actual	\$18,016			\$21,429		
2014-15 Actual	\$21,345			\$21,345		
% Change	18.5%			-0.4%		
Dixie State University						
2005-06 Actual	\$17,853			\$21,235		
2014-15 Actual	\$31,024			\$31,024		
% Change	73.8%			46.1%		
Utah Valley University						
2005-06 Actual	\$47,971			\$57,059		
2014-15 Actual	\$93,071			\$93,071		
% Change	94.0%			63.1%		
Salt Lake Community College						
2005-06 Actual	\$57,862			\$68,823		
2014-15 Actual	\$87,450			\$87,450		
% Change	51.1%			27.1%		
Total USHE						
2005-06 Actual	\$633,468			\$753,476		
2014-15 Actual	\$809,710			\$809,710		
% Change	27.8%			7.5%		

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

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,146	1.0%	49.8%
Medical Programs ²	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	27.2%	60.7%
All Other	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,980.85	-34.0%	163.7%
Total	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	1.7%	52.9%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers + CTE	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	8.7%	50.7%
Agricultural Programs	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	-2.0%	1.8%
All Other	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	1.7%	43.6%
Total	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	7.5%	44.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	5.1%	45.9%
All Other	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	-12.0%	-5.8%
Total	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	5.0%	45.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	3.0%	57.9%
All Other	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	25.6%	22.3%
Total	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	3.1%	57.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General + CTE	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	8.0%	32.9%
All Other	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	8.0%	32.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	12.8%	120.8%
All Other	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	11.4%	15.4%
Total	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	12.8%	120.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	21.0%	110.4%
All Other	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	1.8%	16.9%
Total	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	21.0%	110.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	11.2%	53.9%
All Other	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	-1.2%	24.6%
Total	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	10.6%	52.2%
SBR & STATEWIDE												
SBR Administration	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	8.6%	10.4%
Other Statewide	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,685	12.9%	30.7%
Total	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,827	12.5%	28.3%
TOTAL USHE												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,405	7.3%	58.5%
All Other Line Items	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,932	5.1%	40.3%
Total	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,337	7.0%	56.5%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$365,440	\$388,392	\$410,521	\$392,921	\$396,629	\$422,054	\$418,253	\$432,720	\$458,770	\$460,146	0.3%	25.9%
Medical Programs ²	\$43,369	\$43,163	\$47,592	\$52,589	\$44,142	\$46,438	\$46,304	\$46,716	\$46,393	\$58,599	26.3%	35.1%
All Other	\$7,209	\$8,191	\$9,892	\$13,311	\$8,440	\$8,410	\$21,488	\$17,952	\$24,395	\$15,981	-34.5%	121.7%
Total	\$416,018	\$439,746	\$468,005	\$458,821	\$449,212	\$476,902	\$486,045	\$497,388	\$529,558	\$534,726	1.0%	28.5%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers	\$222,621	\$225,179	\$249,309	\$253,657	\$239,627	\$248,804	\$253,188	\$257,654	\$261,350	\$282,027	7.9%	26.7%
Agricultural Programs	\$33,765	\$33,669	\$35,518	\$38,818	\$29,551	\$29,938	\$29,452	\$30,172	\$29,702	\$28,906	-2.7%	-14.4%
All Other	\$4,739	\$4,976	\$4,969	\$8,061	\$6,335	\$7,355	\$6,798	\$7,276	\$5,670	\$5,722	0.9%	20.7%
Total	\$261,125	\$263,823	\$289,795	\$300,536	\$275,512	\$286,097	\$289,437	\$295,102	\$296,722	\$316,655	6.7%	21.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$115,410	\$123,959	\$127,074	\$128,022	\$123,133	\$131,546	\$127,941	\$132,136	\$135,712	\$141,596	4.3%	22.7%
All Other	\$395	\$391	\$340	\$361	\$493	\$377	\$375	\$355	\$359	\$313	-12.6%	-20.8%
Total	\$115,805	\$124,351	\$127,414	\$128,383	\$123,625	\$131,923	\$128,316	\$132,491	\$136,071	\$141,910	4.3%	22.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$50,565	\$55,337	\$60,595	\$62,454	\$60,850	\$64,795	\$64,959	\$66,193	\$65,632	\$67,115	2.3%	32.7%
All Other	\$247	\$293	\$327	\$266	\$258	\$217	\$736	\$214	\$204	\$254	24.7%	2.8%
Total	\$50,812	\$55,630	\$60,922	\$62,720	\$61,108	\$65,012	\$65,695	\$66,406	\$65,836	\$67,369	2.3%	32.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General + CTE	\$27,811	\$28,692	\$30,127	\$29,668	\$29,593	\$29,038	\$28,089	\$29,340	\$28,961	\$31,064	7.3%	11.7%
All Other	\$38	\$37	\$43	\$40	\$30	\$34	\$33	\$33	\$32	\$32	-0.7%	-15.9%
Total	\$27,849	\$28,730	\$30,170	\$29,709	\$29,623	\$29,073	\$28,122	\$29,373	\$28,993	\$31,096	7.3%	11.7%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$30,181	\$31,274	\$39,038	\$39,305	\$42,323	\$44,796	\$44,269	\$47,091	\$50,042	\$56,028	12.0%	85.6%
All Other	\$133	\$130	\$135	\$149	\$123	\$109	\$105	\$102	\$117	\$129	10.6%	-3.0%
Total	\$30,314	\$31,405	\$39,173	\$39,453	\$42,446	\$44,905	\$44,374	\$47,193	\$50,159	\$56,157	12.0%	85.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$111,353	\$114,406	\$139,506	\$144,990	\$149,342	\$157,871	\$160,123	\$159,975	\$163,893	\$196,927	20.2%	76.8%
All Other	\$165	\$168	\$169	\$177	\$169	\$172	\$163	\$161	\$161	\$163	1.0%	-1.8%
Total	\$111,519	\$114,574	\$139,675	\$145,167	\$149,511	\$158,043	\$160,286	\$160,136	\$164,054	\$197,090	20.1%	76.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$107,056	\$109,952	\$114,105	\$117,863	\$119,695	\$124,669	\$119,961	\$118,158	\$125,397	\$138,501	10.4%	29.4%
All Other	\$6,687	\$6,406	\$6,621	\$6,795	\$9,150	\$7,749	\$7,514	\$6,994	\$7,141	\$7,006	-1.9%	4.8%
Total	\$113,743	\$116,358	\$120,726	\$124,657	\$128,845	\$132,418	\$127,475	\$125,152	\$132,538	\$145,507	9.8%	27.9%
SBR & STATEWIDE												
SBR Administration	\$3,384	\$3,452	\$3,484	\$4,633	\$3,442	\$3,034	\$3,153	\$3,099	\$2,894	\$0	-100.0%	-100.0%
Other Statewide	\$26,111	\$26,468	\$41,372	\$35,372	\$30,334	\$27,528	\$25,769	\$28,653	\$25,584	\$28,685	12.1%	9.9%
Total	\$29,495	\$29,920	\$44,856	\$40,005	\$33,776	\$30,502	\$28,974	\$31,800	\$28,498	\$31,827	11.7%	7.9%
TOTAL USHE												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$1,030,436	\$1,077,192	\$1,170,276	\$1,168,879	\$1,161,191	\$1,223,572	\$1,216,782	\$1,243,267	\$1,289,759	\$1,373,405	6.5%	33.3%
All Other Line Items	\$126,243	\$127,344	\$150,460	\$160,572	\$132,468	\$131,302	\$141,943	\$141,775	\$142,671	\$148,932	4.4%	18.0%
Total	\$1,156,679	\$1,204,536	\$1,320,736	\$1,329,451	\$1,293,659	\$1,354,874	\$1,358,725	\$1,385,043	\$1,432,430	\$1,522,337	6.3%	31.6%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual
UNIVERSITY OF UTAH										
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808
Education & General	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783
Medical Programs ²	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376
All Other	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821
Total	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979
UTAH STATE UNIVERSITY³										
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464
Education & General + Centers	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713
Agricultural Programs	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$14,296
All Other	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$14,888
Total	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897
WEBER STATE UNIVERSITY										
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458
Education & General	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018
All Other	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$354
Total	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372
SOUTHERN UTAH UNIVERSITY										
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176
Education & General	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560
All Other	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$261
Total	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821
SNOW COLLEGE										
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433
Education & General + CTE	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32
Total	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345
DIXIE STATE UNIVERSITY										
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993
Education & General	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946
All Other	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$79
Total	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024
UTAH VALLEY UNIVERSITY										
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266
Education & General	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908
All Other	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$163
Total	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071
SALT LAKE COMMUNITY COLLEGE										
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589
Education & General	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193
All Other	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257
Total	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450
SBR & STATEWIDE										
SBR Administration	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702
Other Statewide	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050
Total	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752
TOTAL USHE										
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187
Educ. & General + Other Instruction	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433
All Other Line Items	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278
Total	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	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	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH													
Budget-related Annualized FTE ¹	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$230,268	\$230,764	\$232,304	\$244,431	\$229,397	\$219,306	\$214,742	\$201,339	\$202,369	\$208,441	\$212,783	2.1%	-7.8%
Medical Programs ²	\$31,570	\$31,076	\$31,343	\$31,937	\$32,610	\$29,395	\$26,307	\$29,703	\$26,271	\$32,666	\$36,376	11.4%	17.1%
All Other	\$5,450	\$5,413	\$6,118	\$9,166	\$6,772	\$5,987	\$5,792	\$7,203	\$8,363	\$9,979	\$8,821	-11.6%	62.9%
Total	\$267,289	\$267,254	\$269,765	\$285,533	\$268,779	\$254,688	\$246,841	\$238,245	\$237,003	\$251,086	\$257,979	2.7%	-3.5%
UTAH STATE UNIVERSITY³													
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Education & General + Centers	\$144,321	\$153,465	\$149,742	\$163,626	\$151,388	\$145,358	\$141,333	\$135,810	\$135,624	\$141,583	\$150,713	6.4%	-1.8%
Agricultural Programs	\$28,727	\$28,475	\$28,875	\$29,382	\$30,101	\$27,135	\$24,741	\$24,888	\$24,435	\$24,495	\$14,296	-41.6%	-49.8%
All Other	\$2,924	\$2,974	\$2,658	\$3,188	\$3,577	\$2,658	\$3,845	\$3,797	\$3,818	\$3,742	\$14,888	297.9%	400.5%
Total	\$175,972	\$184,914	\$181,276	\$196,196	\$185,067	\$175,151	\$169,919	\$164,496	\$163,877	\$169,819	\$179,897	5.9%	-2.7%
WEBER STATE UNIVERSITY													
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Education & General	\$70,116	\$71,363	\$72,554	\$76,036	\$73,203	\$69,424	\$67,166	\$63,544	\$64,040	\$67,070	\$73,018	8.9%	2.3%
All Other	\$410	\$405	\$410	\$417	\$428	\$405	\$368	\$355	\$352	\$352	\$354	0.6%	-12.5%
Total	\$70,525	\$71,768	\$72,964	\$76,453	\$73,631	\$69,829	\$67,534	\$63,899	\$64,392	\$67,422	\$73,372	8.8%	2.2%
SOUTHERN UTAH UNIVERSITY													
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Education & General	\$32,987	\$33,315	\$34,613	\$36,588	\$34,723	\$32,962	\$31,788	\$30,388	\$30,669	\$31,677	\$32,560	2.8%	-2.3%
All Other	\$267	\$272	\$261	\$317	\$264	\$248	\$222	\$735	\$212	\$211	\$261	23.7%	-3.9%
Total	\$33,254	\$33,587	\$34,874	\$36,905	\$34,987	\$33,210	\$32,010	\$31,123	\$30,881	\$31,888	\$32,821	2.9%	-2.3%
SNOW COLLEGE													
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Education & General	\$21,473	\$21,391	\$22,298	\$24,111	\$22,648	\$21,759	\$20,614	\$19,526	\$19,444	\$19,628	\$21,313	8.6%	-0.4%
All Other	\$40	\$38	\$37	\$36	\$35	\$35	\$34	\$33	\$33	\$32	\$32	-0.7%	-15.9%
Total	\$21,512	\$21,429	\$22,335	\$24,146	\$22,683	\$21,794	\$20,648	\$19,559	\$19,477	\$19,660	\$21,345	8.6%	-0.4%
DIXIE STATE UNIVERSITY													
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Education & General	\$20,775	\$21,130	\$21,381	\$24,026	\$24,112	\$23,085	\$22,110	\$20,915	\$22,426	\$25,079	\$30,946	23.4%	46.5%
All Other	\$108	\$105	\$103	\$101	\$101	\$91	\$82	\$79	\$78	\$78	\$79	0.6%	-25.0%
Total	\$20,883	\$21,235	\$21,484	\$24,127	\$24,213	\$23,177	\$22,192	\$20,994	\$22,504	\$25,157	\$31,024	23.3%	46.1%
UTAH VALLEY UNIVERSITY													
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Education & General	\$52,371	\$56,893	\$58,046	\$70,401	\$69,636	\$65,707	\$64,086	\$60,888	\$63,504	\$68,185	\$92,908	36.3%	63.3%
All Other	\$166	\$165	\$168	\$171	\$174	\$172	\$169	\$163	\$162	\$161	\$163	1.0%	-1.5%
Total	\$52,537	\$57,059	\$58,214	\$70,571	\$69,810	\$65,879	\$64,255	\$61,051	\$63,666	\$68,346	\$93,071	36.2%	63.1%
SALT LAKE COMMUNITY COLLEGE													
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Education & General	\$62,868	\$63,744	\$65,837	\$70,854	\$66,657	\$63,102	\$61,847	\$58,343	\$59,802	\$63,697	\$81,193	27.5%	27.4%
All Other	\$5,140	\$5,079	\$5,122	\$5,245	\$5,198	\$7,314	\$6,435	\$6,210	\$6,198	\$6,158	\$6,257	1.6%	23.2%
Total	\$68,008	\$68,823	\$70,959	\$76,099	\$71,856	\$70,416	\$68,282	\$64,554	\$66,000	\$69,854	\$87,450	25.2%	27.1%
SBR & STATEWIDE													
SBR Administration	\$3,582	\$3,165	\$3,452	\$3,484	\$1,566	\$3,063	\$2,943	\$2,736	\$2,853	\$3,153	\$3,702	17.4%	17.0%
Other Statewide	\$21,217	\$24,243	\$24,382	\$38,437	\$30,859	\$26,293	\$26,388	\$27,874	\$28,700	\$25,101	\$29,050	15.7%	19.8%
Total	\$24,799	\$27,408	\$27,834	\$41,921	\$32,426	\$29,356	\$29,272	\$30,610	\$31,553	\$28,253	\$32,752	15.9%	19.5%
TOTAL USHE													
Budget-related Annualized FTE	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$635,180	\$652,066	\$656,775	\$710,072	\$671,764	\$640,703	\$623,687	\$590,754	\$597,879	\$625,358	\$695,433	11.2%	6.7%
All Other Line Items	\$99,600	\$101,411	\$102,929	\$121,879	\$111,687	\$102,797	\$97,267	\$103,778	\$101,475	\$106,127	\$114,278	7.7%	12.7%
Total	\$734,779	\$753,476	\$759,704	\$831,952	\$783,451	\$743,500	\$720,954	\$694,532	\$699,353	\$731,485	\$809,710	10.7%	7.5%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual
UNIVERSITY OF UTAH										
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808
Education & General	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$254,935
Medical Programs ²	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$20,245
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$275,180
UTAH STATE UNIVERSITY³										
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464
Education & General + Centers	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$125,610
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other	\$0	\$0	\$0	\$0	\$0	\$80	\$58	\$80	\$45	\$32
Total	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$125,642
WEBER STATE UNIVERSITY										
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458
Education & General	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$67,685
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$67,685
SOUTHERN UTAH UNIVERSITY										
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176
Education & General	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$36,167
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$36,167
SNOW COLLEGE										
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433
Education & General	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$10,010
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$10,010
DIXIE STATE UNIVERSITY										
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993
Education & General	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$25,392
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$25,392
UTAH VALLEY UNIVERSITY										
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266
Education & General	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$101,911
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$101,911
SALT LAKE COMMUNITY COLLEGE										
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589
Education & General	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$57,790
All Other	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$865
Total	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$58,654
SBR & STATEWIDE										
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USHE										
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187
Educ. & General + Other Instruction	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$679,500
All Other Line Items	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$21,142
Total	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$700,642

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.³ 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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Education & General	\$128,881	\$134,994	\$138,840	\$143,145	\$170,128	\$199,264	\$218,208	\$226,915	\$241,636	\$254,935	5.5%	97.8%
Medical Programs ²	\$11,571	\$12,632	\$13,577	\$14,022	\$15,428	\$16,433	\$16,870	\$17,049	\$18,862	\$20,245	7.3%	75.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$140,451	\$147,626	\$152,417	\$157,166	\$185,556	\$215,697	\$235,078	\$243,963	\$260,498	\$275,180	5.6%	95.9%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,852	\$20,155	\$20,464	1.5%	10.8%
Education & General + Centers	\$68,602	\$70,686	\$78,186	\$82,304	\$92,557	\$107,685	\$117,083	\$118,560	\$120,351	\$125,610	4.4%	83.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$86	\$61	\$82	\$46	\$32	-29.5%	0.0%
Total	\$68,602	\$70,686	\$78,186	\$82,304	\$92,557	\$107,771	\$117,144	\$118,642	\$120,397	\$125,642	4.4%	83.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,650	\$14,553	\$14,458	-0.7%	12.4%
Education & General	\$44,792	\$47,005	\$47,115	\$49,957	\$52,538	\$64,406	\$66,377	\$67,454	\$66,648	\$67,685	1.6%	51.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$44,792	\$47,005	\$47,115	\$49,957	\$52,538	\$64,406	\$66,377	\$67,454	\$66,648	\$67,685	1.6%	51.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,526	\$6,131	\$6,176	0.7%	16.8%
Education & General	\$19,370	\$21,725	\$22,972	\$24,358	\$28,333	\$32,464	\$34,354	\$36,608	\$35,297	\$36,167	2.5%	86.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,370	\$21,725	\$22,972	\$24,358	\$28,333	\$32,464	\$34,354	\$36,608	\$35,297	\$36,167	2.5%	86.7%
SNOW COLLEGE												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,312	\$3,233	\$3,433	6.2%	19.8%
Education & General	\$7,213	\$5,490	\$6,793	\$6,666	\$7,486	\$8,422	\$8,678	\$9,045	\$9,160	\$10,010	9.3%	38.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,213	\$5,490	\$6,793	\$6,666	\$7,486	\$8,422	\$8,678	\$9,045	\$9,160	\$10,010	9.3%	38.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,401	\$6,020	\$5,993	-0.4%	47.0%
Education & General	\$9,435	\$9,912	\$11,101	\$13,163	\$17,907	\$22,335	\$24,119	\$23,608	\$23,612	\$25,392	7.5%	169.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,435	\$9,912	\$11,101	\$13,187	\$17,907	\$22,335	\$24,119	\$23,608	\$23,612	\$25,392	7.5%	169.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$21,186	\$19,784	\$20,266	2.4%	39.8%
Education & General	\$54,392	\$59,294	\$64,440	\$70,340	\$85,198	\$92,972	\$99,155	\$97,763	\$96,345	\$101,911	5.8%	87.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$54,392	\$59,294	\$64,440	\$70,340	\$85,198	\$92,972	\$99,155	\$97,763	\$96,345	\$101,911	5.8%	87.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,674	\$17,605	\$16,589	-5.8%	5.0%
Education & General	\$42,104	\$42,390	\$43,453	\$47,475	\$57,022	\$59,325	\$57,437	\$57,988	\$59,181	\$57,790	-2.4%	37.3%
All Other	\$592	\$704	\$737	\$1,387	\$1,872	\$1,242	\$1,166	\$979	\$1,024	\$865	-15.6%	46.1%
Total	\$42,696	\$43,094	\$44,190	\$48,862	\$58,894	\$60,567	\$58,603	\$58,967	\$60,205	\$58,654	-2.6%	37.4%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Educ. & General + Other Instruction	\$374,789	\$391,496	\$412,900	\$437,408	\$511,167	\$586,872	\$625,411	\$637,942	\$652,230	\$679,500	4.2%	81.3%
All Other Line Items	\$12,162	\$13,336	\$14,314	\$15,409	\$17,300	\$17,761	\$18,097	\$18,109	\$19,932	\$21,142	6.1%	73.8%
Total	\$386,952	\$404,832	\$427,214	\$452,816	\$528,467	\$604,633	\$643,508	\$656,051	\$672,161	\$700,642	4.2%	81.1%

¹ Excludes School of Medicine MD and Physician Assistant FTEs.² Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.³ For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 9

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Current \$ Expenditures/FTE	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$15,973	1.7%	34.0%
Current \$ Tax Funds/FTE	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,386	3.5%	-1.9%
Current \$ Tuition /FTE	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,850	7.0%	110.4%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Current \$ Expenditures/FTE	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	6.3%	36.0%
Current \$ Tax Funds/FTE	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	4.8%	-4.3%
Current \$ Tuition /FTE	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	2.8%	96.6%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Current \$ Expenditures/FTE	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	5.0%	29.9%
Current \$ Tax Funds/FTE	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	9.6%	8.3%
Current \$ Tuition /FTE	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	2.2%	59.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Current \$ Expenditures/FTE	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	1.5%	35.2%
Current \$ Tax Funds/FTE	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	2.0%	-0.4%
Current \$ Tuition /FTE	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	1.7%	90.2%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Current \$ Expenditures/FTE	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	1.0%	10.9%
Current \$ Tax Funds/FTE	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	2.3%	-1.1%
Current \$ Tuition /FTE	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	2.9%	37.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Current \$ Expenditures/FTE	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	12.5%	50.2%
Current \$ Tax Funds/FTE	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	23.9%	18.5%
Current \$ Tuition /FTE	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	8.0%	117.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Current \$ Expenditures/FTE	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	17.3%	50.5%
Current \$ Tax Funds/FTE	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	33.0%	38.9%
Current \$ Tuition /FTE	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	3.3%	59.4%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Current \$ Expenditures/FTE	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	17.2%	46.6%
Current \$ Tax Funds/FTE	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	35.3%	44.3%
Current \$ Tuition /FTE	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	3.6%	55.5%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Current \$ Expenditures/FTE	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,821	6.9%	35.9%
Current \$ Tax Funds/FTE	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,985	11.7%	8.8%
Current \$ Tuition /FTE	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,848	4.6%	84.9%

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	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,808	-0.7%	11.8%
Constant \$ Expenditures/FTE	\$14,183	\$15,615	\$16,278	\$15,494	\$15,070	\$15,089	\$14,479	\$14,751	\$15,821	\$15,973	1.0%	12.6%
Constant \$ Tax Funds/FTE	\$8,956	\$9,339	\$9,692	\$9,046	\$8,333	\$7,678	\$6,970	\$6,899	\$7,188	\$7,386	2.8%	-17.5%
Constant \$ Tuition /FTE	\$5,002	\$5,427	\$5,505	\$5,645	\$6,464	\$7,124	\$7,554	\$7,735	\$8,333	\$8,850	6.2%	76.9%
UTAH STATE UNIVERSITY--E&G, Regionals¹												
Budget-related Annualized FTE	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	2.3%	10.8%
Constant \$ Expenditures/FTE	\$12,052	\$12,445	\$13,763	\$13,806	\$12,383	\$12,094	\$12,098	\$12,640	\$13,061	\$13,782	5.5%	14.4%
Constant \$ Tax Funds/FTE	\$8,308	\$8,276	\$9,033	\$8,240	\$7,511	\$6,870	\$6,489	\$6,653	\$7,076	\$7,365	4.1%	-11.4%
Constant \$ Tuition /FTE	\$3,714	\$3,907	\$4,316	\$4,480	\$4,783	\$5,234	\$5,595	\$5,816	\$6,015	\$6,138	2.1%	65.3%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	0.1%	12.4%
Constant \$ Expenditures/FTE	\$8,970	\$9,855	\$10,245	\$9,987	\$8,751	\$8,820	\$8,317	\$8,637	\$9,393	\$9,793	4.3%	9.2%
Constant \$ Tax Funds/FTE	\$5,547	\$5,768	\$6,130	\$5,710	\$4,934	\$4,504	\$4,131	\$4,186	\$4,642	\$5,050	8.8%	-8.9%
Constant \$ Tuition /FTE	\$3,481	\$3,737	\$3,799	\$3,897	\$3,734	\$4,318	\$4,315	\$4,409	\$4,613	\$4,681	1.5%	34.5%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	1.5%	16.8%
Constant \$ Expenditures/FTE	\$9,560	\$10,049	\$10,369	\$10,321	\$9,396	\$9,848	\$10,108	\$10,376	\$10,783	\$10,868	0.8%	13.7%
Constant \$ Tax Funds/FTE	\$6,298	\$6,286	\$6,261	\$5,738	\$5,090	\$4,831	\$4,728	\$4,807	\$5,204	\$5,272	1.3%	-16.3%
Constant \$ Tuition /FTE	\$3,662	\$3,945	\$3,931	\$4,025	\$4,375	\$4,934	\$5,346	\$5,738	\$5,799	\$5,856	1.0%	59.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	7.0%	19.8%
Constant \$ Expenditures/FTE	\$9,708	\$10,102	\$11,129	\$11,166	\$9,442	\$8,972	\$8,617	\$9,060	\$9,023	\$9,049	0.3%	-6.8%
Constant \$ Tax Funds/FTE	\$7,467	\$7,851	\$8,906	\$8,524	\$6,943	\$6,369	\$5,990	\$6,005	\$6,115	\$6,208	1.5%	-16.9%
Constant \$ Tuition /FTE	\$2,518	\$1,933	\$2,509	\$2,509	\$2,388	\$2,602	\$2,662	\$2,793	\$2,854	\$2,916	2.2%	15.8%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	0.3%	47.0%
Constant \$ Expenditures/FTE	\$7,401	\$8,102	\$10,074	\$8,905	\$7,523	\$6,995	\$6,754	\$7,526	\$8,373	\$9,349	11.7%	26.3%
Constant \$ Tax Funds/FTE	\$5,181	\$5,539	\$6,200	\$5,463	\$4,104	\$3,452	\$3,191	\$3,584	\$4,196	\$5,163	23.0%	-0.3%
Constant \$ Tuition /FTE	\$2,314	\$2,568	\$2,865	\$2,982	\$3,183	\$3,487	\$3,680	\$3,773	\$3,951	\$4,237	7.2%	83.1%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	3.2%	39.8%
Constant \$ Expenditures/FTE	\$7,682	\$7,885	\$9,168	\$8,658	\$7,847	\$7,572	\$7,415	\$7,724	\$8,344	\$9,717	16.5%	26.5%
Constant \$ Tax Funds/FTE	\$3,925	\$4,001	\$4,627	\$4,158	\$3,452	\$3,074	\$2,820	\$3,066	\$3,471	\$4,584	32.1%	16.8%
Constant \$ Tuition /FTE	\$3,752	\$4,087	\$4,235	\$4,200	\$4,476	\$4,459	\$4,592	\$4,720	\$4,905	\$5,029	2.5%	34.0%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	-5.1%	5.0%
Constant \$ Expenditures/FTE	\$6,775	\$7,095	\$7,121	\$7,078	\$6,117	\$6,239	\$6,229	\$6,472	\$7,174	\$8,349	16.4%	23.2%
Constant \$ Tax Funds/FTE	\$4,034	\$4,249	\$4,422	\$4,003	\$3,225	\$3,095	\$3,029	\$3,276	\$3,644	\$4,894	34.3%	21.3%
Constant \$ Tuition /FTE	\$2,665	\$2,736	\$2,712	\$2,851	\$2,914	\$2,969	\$2,982	\$3,176	\$3,386	\$3,484	2.9%	30.7%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,187	0.3%	16.6%
Constant \$ Expenditures/FTE	\$10,342	\$11,019	\$11,773	\$11,340	\$10,224	\$10,153	\$9,950	\$10,372	\$11,133	\$11,821	6.2%	14.3%
Constant \$ Tax Funds/FTE	\$6,545	\$6,718	\$7,144	\$6,517	\$5,641	\$5,175	\$4,831	\$4,988	\$5,398	\$5,985	10.9%	-8.5%
Constant \$ Tuition /FTE	\$3,762	\$4,005	\$4,154	\$4,244	\$4,501	\$4,870	\$5,114	\$5,322	\$5,630	\$5,848	3.9%	55.5%

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 INDEX¹

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Fiscal Year Average CPI	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7
Fiscal Year Average CPI % Change	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%	1.6%	0.7%
Constant Dollar Inflator	1.189	1.160	1.118	1.102	1.092	1.071	1.040	1.023	1.007	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 2016 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$118,050,747	\$124,913,591	\$122,186,781	\$138,600,694	\$145,146,656
2. Adjunct / Wage Rated Faculty	12,520,035	13,900,830	14,458,769	12,707,555	13,109,855
3. Teaching Assistants	10,195,914	11,292,275	13,819,153	15,734,596	16,136,992
4. Executives	9,698,019	10,298,931	10,751,759	12,792,758	11,871,964
5. Staff	93,604,040	96,949,413	106,075,909	107,080,472	95,465,387
6. Wage Payroll	25,755,372	29,791,077	30,318,964	39,872,882	42,460,197
7. Total Salaries and Wages	269,824,127	287,146,117	297,611,336	326,788,957	324,191,052
8. Employee Benefits	94,519,009	95,416,318	106,025,927	112,073,922	108,125,052
9. Total Personal Services	364,343,136	382,562,435	403,637,263	438,862,879	432,316,104
10. Travel	3,293,082	4,063,932	4,577,833	4,906,291	4,257,258
11. Current Expense	57,089,123	66,760,137	84,742,006	63,825,422	82,833,912
12. Fuel and Power	25,512,406	24,705,325	26,454,342	23,160,018	27,012,488
13. Equipment	2,674,357	2,953,003	2,786,896	2,148,548	2,325,170
14. Total Non-Personal Services	88,568,968	98,482,397	118,561,077	94,040,279	116,428,828
15. Total Expenditures	452,912,104	481,044,832	522,198,340	532,903,158	548,744,932
16. Transfers to Other Funds	14,446,679	5,206,528	3,556,734	1,822,977	0
17. Total Expenditures + Transfers	\$467,358,783	\$486,251,360	\$525,755,074	\$534,726,135	\$548,744,932
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$226,039,893	\$238,500,694	\$258,627,175	\$275,179,698	\$269,605,932
19. Sales and Services of Educational Activities	72,293	79,758	0	0	0
20. Other Sources	6,532,415	2,700,423	3,452,635	3,912,700	957,900
21. Total General Dedicated Credits	232,644,601	241,280,875	262,079,810	279,092,398	270,563,832
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	1,046,170	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	8,300,000	34,500	34,500
26. Total Other Revenues	0	1,046,170	8,300,000	34,500	34,500
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	34,348,500	116,092,800	103,156,800	121,840,000	276,894,900
29. State General Fund	194,736,900	115,603,100	146,125,400	136,138,900	(8,200,100)
30. State General Fund Restricted	9,380,432	8,888,270	152,500	6,000,000	8,958,100
31. Total State Tax Funds	238,465,832	240,584,170	249,434,700	263,978,900	277,652,900
32. Total Revenues	471,110,433	482,911,215	519,814,510	543,105,798	548,251,232
33. Balance Carried Forward	12,345,981	19,831,931	20,311,918	17,936,525	0
34. Transfers From Other Funds	3,734,300	3,908,402	3,556,734	0	493,700
35. Total Available	\$487,190,714	\$506,651,548	\$543,683,162	\$561,042,323	\$548,744,932

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$63,920,203	\$67,009,681	\$68,931,451	\$72,291,148	\$74,884,800
2. Adjunct / Wage Rated Faculty	5,019,473	4,881,376	5,287,696	5,617,137	10,823,500
3. Teaching Assistants	757,887	1,114,549	1,277,306	731,787	1,013,300
4. Executives	6,990,315	7,459,230	7,231,533	6,816,006	8,129,800
5. Staff	62,920,593	62,668,965	65,930,447	70,460,133	73,040,200
6. Wage Payroll	10,848,687	11,388,777	11,716,398	10,178,727	4,433,500
7. Total Salaries and Wages	150,457,158	154,522,578	160,374,830	166,094,938	172,325,100
8. Employee Benefits	56,325,289	59,544,686	63,153,001	66,750,803	69,965,400
9. Total Personal Services	206,782,447	214,067,264	223,527,831	232,845,741	242,290,500
10. Travel	3,248,771	3,460,798	3,379,691	3,769,932	0
11. Current Expense	42,401,960	42,820,922	44,678,127	49,222,381	74,219,600
12. Fuel and Power	9,042,900	10,455,106	9,481,853	9,636,184	10,397,700
13. Equipment	1,735,546	3,237,996	1,543,180	1,142,034	0
14. Total Non-Personal Services	56,429,177	59,974,822	59,082,850	63,770,531	84,617,300
15. Total Expenditures	263,211,624	274,042,086	282,610,681	296,616,272	326,907,800
16. Transfers to Other Funds	15,098,323	14,451,769	11,980,107	20,038,804	2,241,100
17. Total Expenditures + Transfers	\$278,309,947	\$288,493,855	\$294,590,788	\$316,655,076	\$329,148,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$112,640,188	\$115,985,526	\$119,531,802	\$125,642,031	\$134,202,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	14	155,112	454,314	420,650	150,600
21. Total General Dedicated Credits	112,640,202	116,140,638	119,986,116	126,062,681	134,352,600
22. Federal Appropriations	4,864,251	5,018,732	4,357,530	5,132,187	3,902,300
23. Trust Funds	812,420	879,044	0	0	0
24. Mineral Lease Funds	3,275,773	2,882,369	3,580,340	2,993,254	1,745,800
25. Other	0	0	137,980	153,588	0
26. Total Other Revenues	8,952,444	8,780,145	8,075,850	8,279,029	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	52,532,600	53,962,200	61,825,600	70,122,000	77,691,700
29. State General Fund	105,639,400	106,245,600	106,773,900	109,044,000	109,149,000
30. State General Fund Restricted	160,643	0	57,508	34,499	66,400
31. Total State Tax Funds	158,332,643	160,207,800	168,657,008	179,200,499	186,907,100
32. Total Revenues	279,925,289	285,128,583	296,718,974	313,542,209	326,907,800
33. Balance Carried Forward	14,424,492	16,983,265	17,010,824	23,069,009	0
34. Transfers From Other Funds	943,429	3,417,413	3,929,997	6,318,841	2,241,100
35. Total Available	\$295,293,210	\$305,529,261	\$317,659,795	\$342,930,059	\$329,148,900

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$27,307,475	\$28,879,188	\$30,103,138	\$31,290,914	\$33,304,403
2. Adjunct / Wage Rated Faculty	8,521,747	8,784,874	8,277,702	8,531,581	10,738,605
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,755,290	2,793,910	3,086,922	2,991,940	6,725,573
5. Staff	24,686,738	26,010,411	27,810,633	28,881,903	29,914,723
6. Wage Payroll	4,409,494	5,325,144	4,639,027	4,640,013	4,319,729
7. Total Salaries and Wages	67,680,744	71,793,527	73,917,422	76,336,352	85,003,034
8. Employee Benefits	24,970,349	26,034,680	28,174,946	29,529,417	33,267,307
9. Total Personal Services	92,651,093	97,828,208	102,092,367	105,865,768	118,270,340
10. Travel	846,850	964,941	1,009,782	1,114,473	1,002,072
11. Current Expense	11,129,130	11,008,670	12,486,791	14,934,755	17,658,794
12. Fuel and Power	2,300,236	2,248,496	2,528,322	2,427,947	4,689,971
13. Equipment	1,050,094	858,114	742,884	945,615	3,584,523
14. Total Non-Personal Services	15,326,310	15,080,221	16,767,779	19,422,789	26,935,359
15. Total Expenditures	107,977,403	112,908,428	118,860,146	125,288,558	145,205,700
16. Transfers to Other Funds	15,405,451	16,616,023	16,233,227	16,621,154	0
17. Total Expenditures + Transfers	\$123,382,854	\$129,524,452	\$135,093,373	\$141,909,712	\$145,205,700
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$63,825,256	\$65,943,618	\$66,169,637	\$67,685,261	\$69,783,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2	0	0	0	0
21. Total General Dedicated Credits	63,825,258	65,943,618	66,169,637	67,685,261	69,783,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	523,200	1,170,800	4,259,200	10,602,600	12,607,200
28. State General Fund	60,919,500	61,779,600	62,678,600	62,769,700	62,815,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,442,700	62,950,400	66,937,800	73,372,300	75,422,600
31. Total Revenues	125,267,958	128,894,018	133,107,437	141,057,561	145,205,700
32. Balance Carried Forward	2,918,797	5,171,317	5,178,764	4,023,641	0
33. Transfers From Other Funds	367,419	637,880	830,812	797,678	0
34. Total Available	\$128,554,174	\$134,703,216	\$139,117,014	\$145,878,880	\$145,205,700

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$14,504,051	\$15,129,751	\$14,784,157	\$15,101,702	\$16,696,359
2. Adjunct / Wage Rated Faculty	1,823,259	1,750,895	1,665,724	1,886,573	2,095,837
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,553,996	2,765,022	2,757,518	3,063,412	3,255,001
5. Staff	14,255,403	14,875,247	14,359,069	14,898,357	15,825,635
6. Wage Payroll	3,192,465	3,208,201	3,216,190	3,523,173	3,392,103
7. Total Salaries and Wages	36,329,174	37,729,116	36,782,659	38,473,217	41,264,935
8. Employee Benefits	14,248,244	15,061,114	15,067,641	15,439,528	16,624,778
9. Total Personal Services	50,577,418	52,790,230	51,850,301	53,912,745	57,889,713
10. Travel	775,437	700,617	691,444	705,484	736,367
11. Current Expense	7,089,900	7,315,398	6,417,041	10,687,375	7,765,360
12. Fuel and Power	1,573,187	1,667,864	1,797,961	1,633,507	1,981,580
13. Equipment	378,648	90,942	614,223	430,321	177,776
14. Total Non-Personal Services	9,817,172	9,774,821	9,520,669	13,456,687	10,661,083
15. Total Expenditures	60,394,590	62,565,051	61,370,970	67,369,433	68,550,796
16. Transfers to Other Funds	2,774,516	2,354,348	3,992,573	0	1,492,604
17. Total Expenditures + Transfers	\$63,169,106	\$64,919,399	\$65,363,543	\$67,369,433	\$70,043,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$33,033,555	\$35,787,887	\$35,043,416	\$36,167,268	\$35,993,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	3,109	0	0	0
21. Total General Dedicated Credits	33,033,555	35,790,996	35,043,416	36,167,268	35,993,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	18,400,700	18,736,100	20,175,100	21,337,700	22,524,200
28. State General Fund	11,526,000	11,453,500	11,483,500	11,483,500	11,526,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,926,700	30,189,600	31,658,600	32,821,200	34,050,400
31. Total Revenues	62,960,255	65,980,596	66,702,016	68,988,468	70,043,400
32. Balance Carried Forward	1,006,609	1,033,775	2,283,916	3,955,460	0
33. Transfers From Other Funds	220,203	191,158	333,071	264,046	0
34. Total Available	\$64,187,067	\$67,205,529	\$69,319,002	\$73,207,974	\$70,043,400

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$5,727,748	\$6,265,141	\$6,270,365	\$6,474,227	\$7,673,766
2. Adjunct / Wage Rated Faculty	1,309,055	1,051,193	981,115	884,916	1,024,322
3. Teaching Assistants	0	0	0	0	0
4. Executives	471,688	478,055	490,362	504,292	518,596
5. Staff	5,677,373	6,078,260	6,075,765	6,410,509	7,309,458
6. Wage Payroll	1,519,226	1,497,794	1,700,216	1,758,806	1,691,214
7. Total Salaries and Wages	14,705,090	15,370,443	15,517,823	16,032,750	18,217,356
8. Employee Benefits	5,517,001	6,158,571	6,247,321	6,461,355	7,453,752
9. Total Personal Services	20,222,091	21,529,014	21,765,144	22,494,105	25,671,108
10. Travel	413,139	294,991	413,540	289,083	0
11. Current Expense	4,800,461	4,412,773	4,753,437	6,457,856	6,372,351
12. Fuel and Power	1,340,149	2,120,287	1,396,535	1,637,808	1,351,000
13. Equipment	161,609	358,072	456,458	217,552	0
14. Total Non-Personal Services	6,715,358	7,186,123	7,019,970	8,602,298	7,723,351
15. Total Expenditures	26,937,449	28,715,137	28,785,114	31,096,403	33,394,459
16. Transfers to Other Funds	103,581	0	0	0	0
17. Total Expenditures + Transfers	\$27,041,030	\$28,715,137	\$28,785,114	\$31,096,403	\$33,394,459
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$8,344,231	\$8,842,530	\$9,094,118	\$10,009,795	\$11,527,059
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	(35)	0	0	0	0
21. Total General Dedicated Credits	8,344,196	8,842,530	9,094,118	10,009,795	11,527,059
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	16,089,700	16,220,500	16,698,400	18,524,000	18,967,800
28. State General Fund	2,717,800	2,820,500	2,820,500	2,820,500	2,899,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,807,500	19,041,000	19,518,900	21,344,500	21,867,400
31. Total Revenues	27,151,696	27,883,530	28,613,018	31,354,295	33,394,459
32. Balance Carried Forward	1,009,235	1,263,300	658,025	858,370	0
33. Transfers From Other Funds	143,400	226,332	372,441	130,310	0
34. Total Available	\$28,304,331	\$29,373,162	\$29,643,484	\$32,342,975	\$33,394,459

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$9,599,094	\$10,154,680	\$10,655,084	\$11,715,259	\$12,513,993
2. Adjunct / Wage Rated Faculty	4,653,628	4,491,202	3,666,129	3,839,851	4,260,713
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,280,517	1,309,417	2,426,083	2,692,602	2,648,509
5. Staff	7,097,181	7,968,406	8,221,847	9,319,084	10,392,224
6. Wage Payroll	1,674,709	1,759,411	2,443,751	2,506,500	2,346,458
7. Total Salaries and Wages	24,305,129	25,683,116	27,412,894	30,073,295	32,161,897
8. Employee Benefits	8,856,473	9,565,347	11,136,354	11,696,956	13,104,637
9. Total Personal Services	33,161,602	35,248,463	38,549,248	41,770,251	45,266,534
10. Travel	419,417	547,910	674,069	673,320	650,500
11. Current Expense	3,433,241	3,715,756	4,356,556	5,868,130	8,301,724
12. Fuel and Power	1,527,735	1,596,748	1,643,537	1,613,712	1,943,742
13. Equipment	412,724	311,664	149,920	230,878	272,500
14. Total Non-Personal Services	5,793,117	6,172,077	6,824,082	8,386,040	11,168,466
15. Total Expenditures	38,954,719	41,420,541	45,373,330	50,156,292	56,435,000
16. Transfers to Other Funds	3,712,972	4,715,871	4,425,271	6,000,914	2,110,600
17. Total Expenditures + Transfers	\$42,667,691	\$46,136,412	\$49,798,601	\$56,157,206	\$58,545,600
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$23,191,985	\$23,079,255	23,442,101	\$25,392,299	\$26,225,000
19. Sales and Services of Educational Activities	22,016	18,025	27,554	22,108	33,500
20. Other Sources	21,183	37,144	20,000	0	0
21. Total General Dedicated Credits	23,235,184	23,134,424	23,489,655	25,414,407	26,258,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	19,247,700	19,444,400	22,620,800	28,668,300	29,716,500
28. State General Fund	939,300	2,555,900	2,355,900	2,355,900	2,395,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	20,187,000	22,000,300	24,976,700	31,024,200	32,112,100
31. Total Revenues	43,422,184	45,134,724	48,466,355	56,438,607	58,370,600
32. Balance Carried Forward	864,436	2,452,068	1,960,029	1,088,676	0
33. Transfers From Other Funds	540,975	533,210	460,893	306,664	175,000
34. Total Available	\$44,827,595	\$48,120,002	\$50,887,277	\$57,833,947	\$58,545,600

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$33,031,987	\$35,614,903	\$36,263,667	\$39,000,363	\$44,600,142
2. Adjunct / Wage Rated Faculty	12,182,151	11,232,421	11,530,134	12,511,576	13,578,582
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,345,398	3,565,641	3,839,278	3,921,346	4,258,428
5. Staff	35,398,883	36,582,929	37,432,770	42,973,445	47,879,402
6. Wage Payroll	7,222,010	7,595,460	7,052,717	7,848,746	8,182,925
7. Total Salaries and Wages	91,180,429	94,591,353	96,118,566	106,255,476	118,499,479
8. Employee Benefits	33,542,187	35,917,062	38,840,688	38,115,668	50,769,275
9. Total Personal Services	124,722,616	130,508,415	134,959,254	144,371,144	169,268,754
10. Travel	1,755,932	1,818,010	1,816,535	2,368,206	923,609
11. Current Expense	20,447,921	17,805,587	20,884,226	42,890,174	29,957,949
12. Fuel and Power	2,260,169	2,666,807	2,539,657	3,692,270	3,580,755
13. Equipment	2,252,940	3,167,395	2,091,413	3,183,492	537,933
14. Total Non-Personal Services	26,716,962	25,457,799	27,331,831	52,134,142	35,000,246
15. Total Expenditures	151,439,578	155,966,213	162,291,086	196,505,286	204,269,000
16. Transfers to Other Funds	2,684,600	584,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$154,124,178	\$156,550,813	\$162,875,686	\$197,089,886	\$204,269,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$95,342,983	\$95,574,425	95,652,663	\$101,911,387	\$107,549,800
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	147,518	140,240	154,832	178,154	151,000
21. Total General Dedicated Credits	95,490,501	95,714,665	95,807,494	102,089,541	107,700,800
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	4,020,900	4,859,800	10,054,200	35,086,900	38,535,500
28. State General Fund	54,683,100	57,380,900	57,800,900	57,983,900	58,032,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	58,704,000	62,240,700	67,855,100	93,070,800	96,568,200
31. Total Revenues	154,194,501	157,955,365	163,662,594	195,160,341	204,269,000
32. Balance Carried Forward	7,511,114	8,662,926	11,478,465	13,589,448	0
33. Transfers From Other Funds	1,081,491	1,410,987	1,378,571	916,140	0
34. Total Available	\$162,787,106	\$168,029,278	\$176,519,630	\$209,665,929	\$204,269,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2012-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,237,139	\$18,318,377	\$18,567,029	\$19,433,677	\$24,273,758
2. Adjunct / Wage Rated Faculty	14,680,217	15,139,822	14,782,174	14,414,041	16,401,143
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,812,143	2,561,926	2,695,957	2,922,278	3,238,472
5. Staff	26,135,087	26,132,995	26,935,995	32,674,434	33,934,469
6. Wage Payroll	6,558,140	6,389,204	6,300,901	6,443,627	8,777,524
7. Total Salaries and Wages	67,422,726	68,542,324	69,282,056	75,888,057	86,625,366
8. Employee Benefits	25,583,208	26,408,874	25,081,697	30,675,085	34,571,415
9. Total Personal Services	93,005,934	94,951,198	94,363,753	106,563,142	121,196,781
10. Travel	534,577	503,830	577,260	744,209	481,894
11. Current Expense	16,341,302	15,079,775	18,756,080	22,478,279	21,093,193
12. Fuel and Power	2,654,903	2,770,838	2,783,201	2,689,604	3,801,144
13. Equipment	1,088,912	806,292	2,935,866	2,259,798	4,277,488
14. Total Non-Personal Services	20,619,694	19,160,735	25,052,407	28,171,890	29,653,719
15. Total Expenditures	113,625,628	114,111,933	119,416,160	134,735,032	150,850,500
16. Transfers to Other Funds	8,948,782	8,238,124	12,170,011	10,771,471	0
17. Total Expenditures + Transfers	\$122,574,410	\$122,350,057	\$131,586,171	\$145,506,503	\$150,850,500
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$56,350,432	\$57,646,845	\$59,773,040	\$58,654,455	\$61,280,900
19. Sales and Services of Educational Activities	141,056	121,735	41,931	26,235	30,000
20. Other Sources	264,139	243,541	242,130	250,808	200,000
21. Total General Dedicated Credits	56,755,627	58,012,121	60,057,101	58,931,498	61,510,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	50,279,600	50,918,100	55,170,900	73,130,600	74,971,600
28. State General Fund	11,792,500	13,603,800	14,181,600	14,319,200	14,368,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	62,072,100	64,521,900	69,352,500	87,449,800	89,339,600
31. Total Revenues	118,827,727	122,534,021	129,409,601	146,381,298	150,850,500
32. Balance Carried Forward	7,220,407	4,182,875	5,474,764	4,291,429	0
33. Transfers From Other Funds	709,191	1,117,886	983,235	496,479	0
34. Total Available	\$126,757,325	\$127,834,782	\$135,867,600	\$151,169,206	\$150,850,500

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,241,760	2,273,820	2,706,565	3,009,688	3,348,531
6. Wage Payroll	0	0	0	49,675	36,067
7. Total Salaries and Wages	2,241,760	2,273,820	2,706,565	3,059,363	3,384,598
8. Employee Benefits	788,136	774,176	974,428	1,120,292	1,326,127
9. Total Personal Services	3,029,896	3,047,996	3,680,992	4,179,655	4,710,725
10. Travel	137,889	103,149	137,464	137,303	186,560
11. Current Expense	6,322,008	3,893,480	7,215,517	2,832,505	3,389,535
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	6,459,897	3,996,629	7,352,982	2,969,808	3,576,095
15. Total Expenditures	9,489,793	7,044,625	11,033,974	7,149,463	8,286,820
16. Transfers to Other Funds	18,370,549	24,043,614	18,351,134	24,677,182	38,861,219
17. Total Expenditures + Transfers	\$27,860,342	\$31,088,239	\$29,385,108	\$31,826,645	\$47,148,039
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	(\$100)	\$0	\$500,050	\$0	\$0
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	1,657	2,220	2,340	499,540	500,000
21. Total General Dedicated Credits	1,557	2,220	502,390	499,540	500,000
22. Federal Appropriations	463,471	455,502	136,899	568,022	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	463,471	455,502	136,899	568,022	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	9,668,800	10,950,300	12,677,500	16,534,800	29,894,100
28. State General Fund	19,764,300	19,896,200	15,921,100	16,217,100	16,192,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,433,100	30,846,500	28,598,600	32,751,900	46,086,700
31. Total Revenues	29,898,128	31,304,222	29,237,889	33,819,462	46,889,800
32. Balance Carried Forward	344,444	2,528,427	3,491,289	3,342,497	0
33. Transfers From Other Funds	146,099	37,332	1,440	29,071	258,239
34. Total Available	\$30,388,671	\$33,869,981	\$32,730,618	\$37,191,031	\$47,148,039

Note:

Budget includes both one-time and ongoing tax funds

Tab I – Cost Study



UTAH SYSTEM OF
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Building a Stronger State of Minds

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COST STUDY

Background

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

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

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

Explanation of Attachments

A history of key elements of the cost study and summary tables from the 2014-15 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	2011-12	2012-13	2013-14	2014-15
Vocational	19,145	17,778	17,694	17,799
Lower Div.	62,983	61,353	57,198	56,307
Upper Div.	28,490	29,077	29,168	29,677
Basic Grad.	7,596	7,552	7,497	7,568
Adv. Grad.	3,037	3,084	3,128	3,039
Total	121,251	118,844	114,685	114,390
Appropriated Student to Faculty Ratios				
Vocational	19.6	17.4	18.1	18.1
Lower Div.	23.2	23.6	23.0	25.1
Upper Div.	16.3	16.5	15.4	18.4
Basic Grad.	13.3	13.9	13.1	15.9
Adv. Grad.	10.3	11.3	10.3	12.4
All Levels	19.2	19.1	18.4	20.6
Appropriated Direct Cost per FTE Student				
Vocational	\$3,995	\$4,478	\$4,575	\$4,954
Lower Div.	\$3,127	\$3,203	\$3,384	\$3,975
Upper Div.	\$6,357	\$6,815	\$7,402	\$7,187
Basic Grad.	\$9,679	\$10,507	\$11,303	\$10,889
Adv. Grad.	\$13,506	\$14,902	\$16,146	\$17,076
All Levels	\$4,693	\$5,045	\$5,456	\$5,766

Percent Change

Annualized FTE Student Enrollments	2011-12	2012-13	2013-14	2014-15
Vocational	9.6%	-7.1%	-0.5%	0.6%
Lower Div.	-0.8%	-2.6%	-6.8%	-1.6%
Upper Div.	5.2%	2.1%	0.3%	1.7%
Basic Grad.	0.4%	-0.6%	-0.7%	0.9%
Adv. Grad.	4.6%	1.6%	1.4%	-2.8%
Total	2.3%	-2.0%	-3.5%	-0.3%
Appropriated Student to Faculty Ratios				
Vocational	11.4%	-11.2%	4.3%	-0.2%
Lower Div.	-4.9%	1.4%	-2.3%	9.0%
Upper Div.	0.8%	1.3%	-6.4%	19.1%
Basic Grad.	3.1%	4.1%	-5.4%	21.1%
Adv. Grad.	12.4%	9.1%	-8.4%	20.4%
All Levels	0.2%	-0.5%	-3.8%	11.6%
Appropriated Direct Cost per FTE Student				
Vocational	-1.8%	12.1%	2.2%	8.3%
Lower Div.	7.9%	2.4%	5.7%	17.5%
Upper Div.	3.7%	7.2%	8.6%	-2.9%
Basic Grad.	-3.2%	8.6%	7.6%	-3.7%
Adv. Grad.	-14.4%	10.3%	8.3%	5.8%
All Levels	2.5%	7.5%	8.1%	5.7%

TABLE 2 (page 1 of 2)

USHE 2014-15 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	4,023.62	7,578.28	11,601.90	2,723.31	736.59	15,061.80
	B. USU	0.00	1,504.42	1,504.42	3,969.17	4,135.16	8,104.33	1,251.54	145.20	11,005.49
	C. WSU	0.00	1,465.93	1,465.93	3,599.09	2,049.30	5,648.39	378.51	0.00	7,492.83
	D. SUU	0.00	274.53	274.53	1,454.91	1,266.86	2,721.77	600.71	0.00	3,597.01
	E. Snow	0.10	350.07	350.17	1,133.93	0.00	1,133.93	0.00	0.00	1,484.10
	F. DSU	0.00	355.84	355.84	1,997.17	785.97	2,783.14	0.00	0.00	3,138.98
	G. UVU	7.77	1,638.67	1,646.44	5,414.93	3,111.70	8,526.63	139.83	0.00	10,312.89
	H. SLCC	0.00	2,739.10	2,739.10	5,824.80	0.00	5,824.80	0.00	0.00	8,563.90
	Subtotal	7.87	8,328.56	8,336.43	27,417.62	18,927.27	46,344.89	5,093.90	881.79	60,657.00
2. Fine and Performing Arts										
	A. UU	0.00	0.00	0.00	1,159.36	1,002.83	2,162.19	171.70	46.60	2,380.49
	B. USU	0.00	14.50	14.50	728.05	402.54	1,130.59	30.35	0.00	1,175.44
	C. WSU	0.00	13.53	13.53	694.44	145.29	839.73	0.00	0.00	853.26
	D. SUU	0.00	49.03	49.03	270.21	182.48	452.69	21.64	0.00	523.36
	E. Snow	0.00	0.00	0.00	363.53	34.17	397.70	0.00	0.00	397.70
	F. DSU	0.00	0.00	0.00	383.58	94.66	478.24	0.00	0.00	478.24
	G. UVU	0.00	322.67	322.67	791.53	355.73	1,147.27	0.00	0.00	1,469.93
	H. SLCC	0.00	511.20	511.20	767.10	0.00	767.10	0.00	0.00	1,278.30
	Subtotal	0.00	910.93	910.93	5,157.80	2,217.70	7,375.51	223.69	46.60	8,556.72
3. Agriculture and Natural Sci										
	A. UU	0.00	0.00	0.00	4,099.04	1,029.47	5,128.51	338.80	404.60	5,871.91
	B. USU	0.00	251.90	251.90	3,720.00	1,091.96	4,811.96	181.30	101.75	5,346.91
	C. WSU	0.00	111.51	111.51	2,173.34	271.18	2,444.52	0.00	0.00	2,556.03
	D. SUU	0.00	90.22	90.22	1,199.29	188.98	1,388.27	0.00	0.00	1,478.49
	E. Snow	0.00	22.30	22.30	722.23	0.00	722.23	0.00	0.00	744.53
	F. DSU	0.00	0.00	0.00	1,224.95	100.92	1,325.87	0.00	0.00	1,325.87
	G. UVU	0.00	0.00	0.00	4,292.67	339.35	4,632.02	1.30	0.00	4,633.32
	H. SLCC	0.00	0.00	0.00	4,255.00	0.00	4,255.00	0.00	0.00	4,255.00
	Subtotal	0.00	475.93	475.93	21,686.52	3,021.86	24,708.38	521.40	506.35	26,212.06
4. Allied Health Professions										
	A. UU	0.00	0.00	0.00	63.97	497.73	561.70	332.15	788.65	1,682.50
	B. USU	0.00	79.03	79.03	99.90	705.97	805.87	113.45	154.10	1,152.45
	C. WSU	0.00	1,342.80	1,342.80	13.96	572.98	586.94	240.85	0.00	2,170.59
	D. SUU	0.00	0.00	0.00	0.00	103.72	103.72	0.00	0.00	103.72
	E. Snow	1.65	70.48	72.13	0.00	0.00	0.00	0.00	0.00	72.13
	F. DSU	0.00	297.77	297.77	18.26	78.86	97.12	0.00	0.00	394.89
	G. UVU	0.00	110.13	110.13	438.53	326.63	765.17	3.55	0.00	878.85
	H. SLCC	0.00	572.20	572.20	0.00	0.00	0.00	0.00	0.00	572.20
	Subtotal	1.65	2,472.41	2,474.06	634.62	2,285.89	2,920.52	690.00	942.75	7,027.33

TABLE 2 (page 2 of 2)

USHE 2014-15 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	572.00	1,099.00	1,671.00	787.00	593.00	3,051.00
B. USU	0.00	327.13	327.13	151.57	648.20	799.77	235.98	63.50	1,426.38
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	38.07	0.00	38.07	0.00	0.00	38.07
F. DSU	0.00	82.79	82.79	49.47	81.44	130.91	0.00	0.00	213.70
G. UVU	0.00	34.10	34.10	5.60	283.70	289.30	0.00	0.00	323.40
H. SLCC	0.00	176.00	176.00	14.30	0.00	14.30	0.00	0.00	190.30
Subtotal	0.00	620.02	620.02	831.01	2,112.34	2,943.35	1,022.98	656.50	5,242.85
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	303.31	303.31	19.03	30.10	49.13	0.60	5.10	358.14
C. WSU	0.00	731.68	731.68	105.50	517.91	623.41	15.18	0.00	1,370.27
D. SUU	0.00	255.41	255.41	161.71	55.74	217.45	0.00	0.00	472.86
E. Snow	0.82	92.23	93.05	8.77	0.00	8.77	0.00	0.00	101.82
F. DSU	0.00	142.33	142.33	245.18	54.00	299.18	0.00	0.00	441.51
G. UVU	0.00	2,196.68	2,196.68	0.00	454.13	454.13	0.00	0.00	2,650.82
H. SLCC	14.00	1,245.50	1,259.50	38.80	0.00	38.80	0.00	0.00	1,298.30
Subtotal	14.82	4,967.14	4,981.96	578.99	1,111.88	1,690.87	15.78	5.10	6,693.72
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	9,917.99	11,207.31	21,125.30	4,352.96	2,569.44	28,047.70
B. USU	0.00	2,480.29	2,480.29	8,687.72	7,013.93	15,701.65	1,813.22	469.65	20,464.81
C. WSU	0.00	3,665.45	3,665.45	6,586.33	3,556.66	10,142.99	634.54	0.00	14,442.98
D. SUU	0.00	669.19	669.19	3,086.12	1,797.78	4,883.90	622.35	0.00	6,175.44
E. Snow	2.57	535.08	537.65	2,266.53	34.17	2,300.70	0.00	0.00	2,838.35
F. DSU	0.00	878.73	878.73	3,918.61	1,195.85	5,114.46	0.00	0.00	5,993.19
G. UVU	7.77	4,302.25	4,310.02	10,943.26	4,871.25	15,814.51	144.68	0.00	20,269.21
H. SLCC	14.00	5,244.00	5,258.00	10,900.00	0.00	10,900.00	0.00	0.00	16,158.00
Subtotal	24.34	17,774.99	17,799.33	56,306.56	29,676.95	85,983.51	7,567.75	3,039.09	114,389.67

TABLE 3 (page 1 of 2)

USHE 2014-15 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	95.00	200.10	295.10	93.87	58.75	447.72
B. USU	0.00	39.91	39.91	115.00	237.85	352.85	106.28	32.59	531.63
C. WSU	0.00	41.95	41.95	174.62	178.14	352.76	39.39	0.00	434.10
D. SUU	0.00	12.21	12.21	51.70	71.06	122.76	47.53	0.00	182.50
E. Snow	0.10	15.77	15.87	52.28	0.00	52.28	0.00	0.00	68.15
F. DSU	0.00	22.53	22.53	118.36	68.36	186.72	0.00	0.00	209.25
G. UVU	0.00	71.36	71.36	279.50	161.95	441.44	6.44	0.00	519.24
H. SLCC	0.00	129.70	129.70	252.46	0.00	252.46	0.00	0.00	382.16
Subtotal	0.10	333.43	333.53	1,138.92	917.46	2,056.37	293.51	91.34	2,774.75
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	29.12	34.54	63.66	7.97	2.37	74.00
B. USU	0.00	0.39	0.39	34.82	28.07	62.89	7.54	0.00	70.82
C. WSU	0.00	1.89	1.89	37.10	28.10	65.20	0.00	0.00	67.09
D. SUU	0.00	3.32	3.32	20.67	20.21	40.88	2.46	0.00	46.66
E. Snow	0.00	0.00	0.00	19.41	2.52	21.93	0.00	0.00	21.93
F. DSU	0.00	0.00	0.00	34.86	14.22	49.08	0.00	0.00	49.08
G. UVU	0.00	22.90	22.90	46.94	38.90	85.84	0.00	0.00	108.74
H. SLCC	0.00	41.17	41.17	46.56	0.00	46.56	0.00	0.00	87.73
Subtotal	0.00	69.67	69.67	269.48	166.56	436.04	17.97	2.37	526.05
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	93.66	41.48	135.14	19.60	25.77	180.51
B. USU	0.00	11.15	11.15	77.01	61.68	138.69	39.83	16.32	205.99
C. WSU	0.00	3.48	3.48	95.22	45.30	140.52	0.00	0.00	144.00
D. SUU	0.00	3.81	3.81	51.12	14.71	65.83	0.00	0.00	69.64
E. Snow	0.00	1.50	1.50	29.40	0.00	29.40	0.00	0.00	30.90
F. DSU	0.00	0.00	0.00	72.04	9.78	81.82	0.00	0.00	81.82
G. UVU	0.00	0.00	0.00	169.08	17.99	187.06	0.00	0.00	187.06
H. SLCC	0.00	0.00	0.00	169.50	0.00	169.50	0.00	0.00	169.50
Subtotal	0.00	19.94	19.94	757.03	190.94	947.96	59.43	42.09	1,069.42
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	1.85	17.57	19.42	10.24	39.33	68.99
B. USU	0.00	4.80	4.80	3.65	14.01	17.66	9.98	17.45	49.89
C. WSU	0.00	83.22	83.22	0.86	41.93	42.79	8.49	0.00	134.50
D. SUU	0.00	0.00	0.00	0.00	10.98	10.98	0.00	0.00	10.98
E. Snow	0.65	5.37	6.02	0.00	0.00	0.00	0.00	0.00	6.02
F. DSU	0.00	21.29	21.29	0.90	7.01	7.91	0.00	0.00	29.20
G. UVU	0.00	13.82	13.82	14.78	22.87	37.65	0.90	0.00	52.37
H. SLCC	0.00	63.19	63.19	0.00	0.00	0.00	0.00	0.00	63.19
Subtotal	0.65	191.69	192.34	22.04	114.37	136.41	29.61	56.78	415.14

TABLE 3 (page 2 of 2)

USHE 2014-15 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	20.34	61.81	82.15	44.82	47.04	174.01
B. USU	0.00	10.30	10.30	4.47	50.29	54.76	29.28	4.61	98.95
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	2.23	0.00	2.23	0.00	0.00	2.23
F. DSU	0.00	5.32	5.32	2.69	6.81	9.50	0.00	0.00	14.82
G. UVU	0.00	2.31	2.31	2.33	21.64	23.97	0.00	0.00	26.28
H. SLCC	0.00	19.43	19.43	1.60	0.00	1.60	0.00	0.00	21.03
Subtotal	0.00	37.36	37.36	33.66	140.55	174.21	74.10	51.65	337.32
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	12.67	12.67	1.37	1.19	2.56	0.03	0.49	15.75
C. WSU	0.00	46.38	46.38	5.39	48.78	54.17	1.05	0.00	101.60
D. SUU	0.00	13.94	13.94	5.69	4.65	10.34	0.00	0.00	24.28
E. Snow	0.55	12.52	13.07	0.47	0.00	0.47	0.00	0.00	13.54
F. DSU	0.00	6.40	6.40	4.97	3.32	8.29	0.00	0.00	14.69
G. UVU	0.00	127.89	127.89	0.00	27.81	27.81	0.00	0.00	155.70
H. SLCC	0.00	111.63	111.63	4.60	0.00	4.60	0.00	0.00	116.23
Subtotal	0.55	331.43	331.98	22.49	85.75	108.24	1.08	0.49	441.79
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	239.97	355.50	595.47	176.50	173.26	945.23
B. USU	0.00	79.22	79.22	236.32	393.09	629.41	192.94	71.46	973.03
C. WSU	0.00	176.92	176.92	313.19	342.25	655.44	48.93	0.00	881.29
D. SUU	0.00	33.28	33.28	129.18	121.61	250.79	49.99	0.00	334.06
E. Snow	1.30	35.16	36.46	103.79	2.52	106.31	0.00	0.00	142.77
F. DSU	0.00	55.54	55.54	233.82	109.50	343.32	0.00	0.00	398.86
G. UVU	0.00	238.28	238.28	512.63	291.15	803.78	7.34	0.00	1,049.40
H. SLCC	0.00	365.12	365.12	474.72	0.00	474.72	0.00	0.00	839.84
Subtotal	1.30	983.52	984.82	2,243.62	1,615.62	3,859.24	475.70	244.72	5,564.48

TABLE 4 (page 1 of 2)

USHE 2014-15 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	42.35	37.87	39.32	29.01	12.54	33.64
B. USU	0.00	37.70	37.70	34.51	17.39	22.97	11.78	4.46	20.70
C. WSU	0.00	34.94	34.94	20.61	11.50	16.01	9.61	0.00	17.26
D. SUU	0.00	22.48	22.48	28.14	17.83	22.17	12.64	0.00	19.71
E. Snow	1.00	22.20	22.06	21.69	0.00	21.69	0.00	0.00	21.78
F. DSU	0.00	15.79	15.79	16.87	11.50	14.91	0.00	0.00	15.00
G. UVU	0.00	22.96	23.07	19.37	19.21	19.32	21.72	0.00	19.86
H. SLCC	0.00	21.12	21.12	23.07	0.00	23.07	0.00	0.00	22.41
Subtotal	78.70	24.98	24.99	24.07	20.63	22.54	17.36	9.65	21.86
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	39.81	29.03	33.96	21.54	19.66	32.17
B. USU	0.00	37.18	37.18	20.91	14.34	17.98	4.03	0.00	16.60
C. WSU	0.00	7.16	7.16	18.72	5.17	12.88	0.00	0.00	12.72
D. SUU	0.00	14.77	14.77	13.07	9.03	11.07	8.80	0.00	11.22
E. Snow	0.00	0.00	0.00	18.73	13.56	18.13	0.00	0.00	18.13
F. DSU	0.00	0.00	0.00	11.00	6.66	9.74	0.00	0.00	9.74
G. UVU	0.00	14.09	14.09	16.86	9.15	13.37	0.00	0.00	13.52
H. SLCC	0.00	12.42	12.42	16.48	0.00	16.48	0.00	0.00	14.57
Subtotal	0.00	13.07	13.07	19.14	13.32	16.91	12.45	19.66	16.27
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	43.77	24.82	37.95	17.29	15.70	32.53
B. USU	0.00	22.59	22.59	48.31	17.70	34.70	4.55	6.23	25.96
C. WSU	0.00	32.04	32.04	22.82	5.99	17.40	0.00	0.00	17.75
D. SUU	0.00	23.68	23.68	23.46	12.85	21.09	0.00	0.00	21.23
E. Snow	0.00	14.87	14.87	24.57	0.00	24.57	0.00	0.00	24.09
F. DSU	0.00	0.00	0.00	17.00	10.32	16.20	0.00	0.00	16.20
G. UVU	0.00	0.00	0.00	25.39	18.87	24.76	0.00	0.00	24.77
H. SLCC	0.00	0.00	0.00	25.10	0.00	25.10	0.00	0.00	25.10
Subtotal	0.00	23.87	23.87	28.65	15.83	26.06	8.77	12.03	24.51
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	34.58	28.33	28.92	32.44	20.05	24.39
B. USU	0.00	16.46	16.46	27.37	50.39	45.63	11.37	8.83	23.10
C. WSU	0.00	16.14	16.14	16.23	13.67	13.72	28.37	0.00	16.14
D. SUU	0.00	0.00	0.00	0.00	9.45	9.45	0.00	0.00	9.45
E. Snow	2.54	13.12	11.98	0.00	0.00	0.00	0.00	0.00	11.98
F. DSU	0.00	13.99	13.99	0.00	11.25	12.28	0.00	0.00	13.52
G. UVU	0.00	7.97	7.97	29.67	14.28	20.32	3.94	0.00	16.78
H. SLCC	0.00	9.06	9.06	0.00	0.00	0.00	0.00	0.00	9.06
Subtotal	2.54	12.90	12.86	28.79	19.99	21.41	23.30	16.60	16.93

TABLE 4 (page 2 of 2)

USHE 2014-15 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower	Upper	Total	Basic	Advanced	TOTAL	
				Non-Credit	Credit	TOTAL	Division	Division	Under-Grad	Grad	Grad	ALL LEVELS
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	28.12	17.78	20.34	17.56	12.61	17.53
B. USU				0.00	31.76	31.76	33.91	12.89	14.61	8.06	13.77	14.42
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	17.07	0.00	17.07	0.00	0.00	17.07
F. DSU				0.00	15.56	15.56	18.39	11.96	13.78	0.00	0.00	14.42
G. UVU				0.00	14.76	14.76	2.40	13.11	12.07	0.00	0.00	12.31
H. SLCC				0.00	9.06	9.06	8.94	0.00	8.94	0.00	0.00	9.05
Subtotal				0.00	16.60	16.60	24.69	15.03	16.90	13.81	12.71	15.54
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	23.94	23.94	13.89	25.29	19.19	20.00	10.41	22.74
C. WSU				0.00	15.78	15.78	19.57	10.62	11.51	14.46	0.00	13.49
D. SUU				0.00	18.32	18.32	28.42	11.99	21.03	0.00	0.00	19.48
E. Snow				1.49	7.37	7.12	18.66	0.00	18.66	0.00	0.00	7.52
F. DSU				0.00	22.24	22.24	49.33	16.27	36.09	0.00	0.00	30.06
G. UVU				0.00	17.18	17.18	0.00	16.33	16.33	0.00	0.00	17.03
H. SLCC				0.00	11.16	11.28	8.43	0.00	8.43	0.00	0.00	11.17
Subtotal				26.95	14.99	15.01	25.74	12.97	15.62	14.61	10.41	15.15
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	41.33	31.53	35.48	24.66	14.83	29.67
B. USU				0.00	31.31	31.31	36.76	17.84	24.95	9.40	6.57	21.03
C. WSU				0.00	20.72	20.72	21.03	10.39	15.48	12.97	0.00	16.39
D. SUU				0.00	20.11	20.11	23.89	14.78	19.47	12.45	0.00	18.49
E. Snow				1.98	15.22	14.75	21.84	13.56	21.64	0.00	0.00	19.88
F. DSU				0.00	15.82	15.82	16.76	10.92	14.90	0.00	0.00	15.03
G. UVU				0.00	18.06	18.09	21.35	16.73	19.68	19.71	0.00	19.31
H. SLCC				0.00	14.36	14.40	22.96	0.00	22.96	0.00	0.00	19.24
Subtotal				18.72	18.07	18.07	25.10	18.37	22.28	15.91	12.42	20.56

TABLE 5 (page 1 of 2)

USHE 2014-15 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, Ed, Hum, SS, PE									
A. UU	\$0	\$0	\$0	\$9,082	\$6,097	\$7,132	\$8,590	\$17,979	\$7,926
B. USU	0	3,659	3,659	3,695	8,687	6,242	13,243	36,370	7,083
C. WSU	0	3,093	3,093	2,903	6,643	4,260	10,034	0	4,323
D. SUU	0	3,255	3,255	2,676	4,291	3,428	5,639	0	3,784
E. Snow	69,540	3,551	3,570	3,290	0	3,290	0	0	3,356
F. DSU	0	3,559	3,559	2,865	4,858	3,428	0	0	3,443
G. UVU	0	4,600	4,585	3,330	4,586	3,788	9,176	0	3,989
H. SLCC	0	3,602	3,602	3,071	0	3,071	0	0	3,241
Subtotal	\$2,265	\$3,704	\$3,702	\$4,046	\$6,301	\$4,967	\$9,508	\$21,008	\$5,408
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$7,101	\$7,230	\$7,160	\$6,626	\$7,561	\$7,130
B. USU	0	3,197	3,197	5,673	8,243	6,588	29,459	0	7,137
C. WSU	0	4,528	4,528	2,935	16,519	5,286	0	0	5,274
D. SUU	0	5,079	5,079	6,614	9,172	7,645	9,462	0	7,480
E. Snow	0	0	0	4,253	6,454	4,442	0	0	4,442
F. DSU	0	0	0	4,707	8,588	5,475	0	0	5,475
G. UVU	0	5,450	5,450	4,937	6,785	5,510	0	0	5,497
H. SLCC	0	4,807	4,807	3,779	0	3,779	0	0	4,190
Subtotal	\$0	\$5,019	\$5,019	\$5,108	\$8,157	\$6,025	\$9,998	\$7,561	\$6,030
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$4,470	\$11,842	\$5,949	\$11,231	\$13,779	\$6,794
B. USU	0	7,371	7,371	3,202	8,851	4,484	34,843	27,040	6,079
C. WSU	0	4,313	4,313	2,167	12,999	3,369	0	0	3,410
D. SUU	0	4,002	4,002	3,382	6,461	3,801	0	0	3,814
E. Snow	0	7,379	7,379	3,210	0	3,210	0	0	3,335
F. DSU	0	0	0	2,887	4,226	2,989	0	0	2,989
G. UVU	0	0	0	3,467	5,652	3,627	0	0	3,630
H. SLCC	0	0	0	2,663	0	2,663	0	0	2,663
Subtotal	\$0	\$6,016	\$6,016	\$3,277	\$9,579	\$4,048	\$19,447	\$16,444	\$4,629
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$42,106	\$12,124	\$15,538	\$10,644	\$14,468	\$14,070
B. USU	0	11,958	11,958	5,980	3,249	3,588	14,406	24,811	8,065
C. WSU	0	4,448	4,448	5,831	5,934	5,931	3,249	0	4,716
D. SUU	0	0	0	0	10,269	10,269	0	0	10,269
E. Snow	36,687	14,824	15,324	0	0	0	0	0	15,324
F. DSU	0	5,931	5,931	3,926	0	6,425	0	0	6,053
G. UVU	0	12,648	12,648	2,464	5,803	3,890	27,539	0	5,083
H. SLCC	0	9,251	9,251	0	0	0	0	0	9,251
Subtotal	\$36,687	\$6,640	\$6,660	\$7,130	\$6,667	\$6,768	\$8,768	\$16,158	\$8,186

TABLE 5 (page 2 of 2)

USHE 2014-15 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower	Upper	Total	Basic	Advanced	TOTAL
	Non-Credit	Credit	TOTAL	Division	Division	Under-Grad	Grad	Grad	ALL LEVELS
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$11,663	\$12,482	\$12,202	\$13,384	\$14,416	\$12,937
B. USU	0	5,095	5,095	4,449	13,199	11,541	20,593	12,911	11,621
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	6,777	0	6,777	0	0	6,777
F. DSU	0	4,247	4,247	3,605	5,539	4,808	0	0	4,591
G. UVU	0	8,439	8,439	32,123	8,577	9,033	0	0	8,970
H. SLCC	0	9,664	9,664	9,605	0	9,605	0	0	9,659
Subtotal	\$0	\$6,462	\$6,462	\$9,746	\$11,910	\$11,299	\$15,047	\$14,271	\$11,830
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	7,519	7,519	13,085	7,168	9,460	9,458	17,529	7,931
C. WSU	0	3,280	3,280	13,045	6,158	7,324	9,838	0	5,192
D. SUU	0	6,007	6,007	3,377	9,746	5,009	0	0	5,548
E. Snow	46,599	11,539	11,848	2,039	0	2,039	0	0	11,003
F. DSU	0	3,920	3,920	1,647	6,429	2,510	0	0	2,965
G. UVU	0	5,906	5,906	0	5,052	5,052	0	0	5,760
H. SLCC	0	6,667	6,792	7,118	0	7,118	0	0	6,802
Subtotal	\$19,475	\$5,861	\$5,902	\$4,955	\$5,927	\$5,594	\$9,824	\$17,529	\$5,842
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$7,306	\$7,620	\$7,472	\$9,741	\$15,229	\$8,535
B. USU	0	4,959	4,959	3,710	8,550	5,872	16,702	27,179	7,210
C. WSU	0	3,669	3,669	2,832	7,346	4,415	7,454	0	4,359
D. SUU	0	4,540	4,540	3,332	5,528	4,140	5,772	0	4,348
E. Snow	41,128	6,573	6,738	3,473	6,454	3,517	0	0	4,127
F. DSU	0	4,486	4,486	2,990	5,359	3,544	0	0	3,682
G. UVU	0	5,567	5,560	3,480	5,179	4,003	9,663	0	4,375
H. SLCC	0	5,267	5,301	2,985	0	2,985	0	0	3,738
Subtotal	\$15,077	\$4,941	\$4,954	\$3,975	\$7,187	\$5,084	\$10,889	\$17,076	\$5,766

TABLE 6

USHE 2014-15 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	51,470,287	0	6,019,798	0	0	57,490,085
B1. Instruction (Budget Related)	667,476,864	60,772,572	120,206,371	119,545,902	199,453,451	1,167,455,160
B2. Instruction (Other)	219,429,307	15,629,627	34,976,261	31,394,724	0	301,429,918
C. Research	433,689,359	25,479,277	54,475,665	44,823,691	0	558,467,992
D. Public Service	783,302,465	39,606,375	98,859,252	77,888,651	0	999,656,743
E. Academic Support	219,247,363	17,742,378	36,663,227	-273,652,968	0	0
F. Student Services	151,899,832	16,204,355	31,349,264	0	-199,453,451	0
G. Institutional Support	353,931,111	28,618,727	-382,549,838	0	0	0
H. Plant Operations/Maintenance	204,053,311	-204,053,311	0	0	0	0
I. Scholarships & Fellowships	137,825,864	0	0	0	0	137,825,864
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	3,222,325,763	0	0	0	0	3,222,325,763

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	88,185,427	171,060,156	17,799	18.1	\$4,954	\$9,610
B. Lower Division	223,835,057	476,934,832	56,307	25.1	\$3,975	\$8,470
C. Upper Division	213,289,392	337,087,848	29,677	18.4	\$7,187	\$11,359
D. Basic Graduate	82,408,011	111,660,381	7,568	15.9	\$10,889	\$14,755
E. Advanced Graduate	51,894,432	62,847,409	3,039	12.4	\$17,076	\$20,680
Subtotal	659,612,319	1,159,590,626	114,390	20.6	\$5,766	\$10,137
2. Other Instructional Activities	219,429,307	301,429,918				
TOTAL INSTRUCTION	879,041,626	1,461,020,545				

TABLE 7

USHE 2014-15 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	51,470,287	0	6,303,519	0	0	57,773,806
B1. Instruction (Budget Related)	667,476,864	90,773,561	147,459,247	155,410,542	137,914,509	1,199,034,723
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	69,840,613	9,008,134	9,336,883	12,065,360	0	100,250,990
D. Public Service	42,906,553	5,550,733	6,154,850	7,955,236	0	62,567,371
E. Academic Support	128,737,175	17,456,244	29,237,718	-175,431,137	0	0
F. Student Services	98,304,958	13,748,371	25,861,181	0	-137,914,509	0
G. Institutional Support	196,542,016	27,811,381	-224,353,398	0	0	0
H. Plant Operations/Maintenance	164,348,424	-164,348,424	0	0	0	0
I. Scholarships & Fellowships	6,877,593	0	0	0	0	6,877,593
J. Transfers (Net)	59,274,099	0	0	0	0	59,274,099
Subtotal	1,485,778,582	0	0	0	0	1,485,778,582

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	88,185,427	170,252,499	17,799	18.1	\$4,954	\$9,565
B. Lower Division	223,835,057	487,306,323	56,307	25.1	\$3,975	\$8,655
C. Upper Division	213,289,392	350,939,914	29,677	18.4	\$7,187	\$11,825
D. Basic Graduate	82,408,011	117,013,174	7,568	15.9	\$10,889	\$15,462
E. Advanced Graduate	51,894,432	65,658,268	3,039	12.4	\$17,076	\$21,605
Subtotal	659,612,319	1,191,170,178	114,390	20.6	\$5,766	\$10,413
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	659,612,319	1,191,170,178				

TABLE 8

USHE 2014-15 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	51,470,287	0	6,019,798	0	0	57,490,085
B1. Instruction (Budget Related)	241,787,362	10,845,030	29,547,068	22,070,502	36,714,424	340,964,385
B2. Instruction (Other)	133,121,351	5,970,970	16,267,788	12,151,400	0	167,511,509
C. Research	302,820,000	13,582,562	37,005,421	27,641,599	0	381,049,582
D. Public Service	696,174,000	31,225,898	85,074,341	63,547,199	0	876,021,438
E. Academic Support	107,459,000	4,819,921	13,131,780	-125,410,701	0	0
F. Student Services	31,459,000	1,411,049	3,844,375	0	-36,714,424	0
G. Institutional Support	182,696,000	8,194,570	-190,890,570	0	0	0
H. Plant Operations & Maintenance	76,050,000	-76,050,000	0	0	0	0
I. Scholarships & Fellowships	8,911,000	0	0	0	0	8,911,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,831,948,000	0	0	0	0	1,831,948,000

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	72,458,772	107,528,902	9,918	41.3	\$7,306	\$10,842
C. Upper Division	85,398,372	125,027,568	11,207	31.5	\$7,620	\$11,156
D. Basic Graduate	42,403,256	57,795,380	4,353	24.7	\$9,741	\$13,277
E. Advanced Graduate	39,129,613	48,215,187	2,569	14.8	\$15,229	\$18,765
Subtotal	239,390,014	338,567,037	28,048	29.7	\$8,535	\$12,071
2. Other Instructional Activities	133,121,351	167,511,509				
TOTAL INSTRUCTION	372,511,364	506,078,545				

⁽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 2014-15 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	51,470,287	0	6,303,519	0	0	57,773,806
B1. Instruction (Budget Related)	241,787,362	32,028,670	33,534,002	38,039,724	24,243,946	369,633,703
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	46,061,614	6,101,610	6,388,383	7,246,744	0	65,798,351
D. Public Service	24,477,911	3,242,498	3,394,893	3,851,041	0	34,966,343
E. Academic Support	38,655,693	5,120,575	5,361,240	-49,137,508	0	0
F. Student Services	19,072,325	2,526,440	2,645,181	0	-24,243,946	0
G. Institutional Support	50,886,477	6,740,742	-57,627,218	0	0	0
H. Plant Operations & Maintenance	55,760,534	-55,760,534	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	1,822,161	0	0	0	0	1,822,161
Subtotal	529,994,363	0	0	0	0	529,994,363

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	72,458,772	117,666,700	9,918	41.3	\$7,306	\$11,864
C. Upper Division	85,398,372	136,483,266	11,207	31.5	\$7,620	\$12,178
D. Basic Graduate	42,403,256	62,244,815	4,353	24.7	\$9,741	\$14,299
E. Advanced Graduate	39,129,613	50,841,574	2,569	14.8	\$15,229	\$19,787
Subtotal	239,390,014	367,236,354	28,048	29.7	\$8,535	\$13,093
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	239,390,014	367,236,354				

⁽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 2014-15 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)	147,548,897	13,349,901	19,558,127	19,111,663	29,351,639	228,920,227
B2. Instruction (Other)	9,521,865	861,517	1,262,157	1,233,345	0	12,878,884
C. Research	129,656,951	11,731,077	17,186,486	16,794,162	0	175,368,676
D. Public Service	58,904,750	5,329,573	7,808,032	7,629,794	0	79,672,150
E. Academic Support	36,604,920	3,311,933	4,852,111	-44,768,964	0	0
F. Student Services	23,999,090	2,171,385	3,181,164	0	-29,351,639	0
G. Institutional Support	49,380,260	4,467,818	-53,848,078	0	0	0
H. Plant Operations & Maintenance	41,223,204	-41,223,204	0	0	0	0
I. Scholarships & Fellowships	32,920,131	0	0	0	0	32,920,131
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	529,760,068	0	0	0	0	529,760,068

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	12,299,963	22,161,990	2,480	31.3	\$4,959	\$8,935
B. Lower Division	32,230,256	66,774,009	8,688	36.8	\$3,710	\$7,686
C. Upper Division	59,969,020	87,857,518	7,014	17.8	\$8,550	\$12,526
D. Basic Graduate	30,284,835	37,494,485	1,813	9.4	\$16,702	\$20,678
E. Advanced Graduate	12,764,819	14,632,222	470	6.6	\$27,179	\$31,156
Subtotal	147,548,893	228,920,224	20,465	21.0	\$7,210	\$11,186
2. Other Instructional Activities	9,521,865	12,878,884				
TOTAL INSTRUCTION	157,070,758	241,799,108				

TABLE 11

USHE 2014-15 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)	147,548,897	18,038,845	18,239,904	29,859,869	23,271,011	236,958,526
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	23,719,706	2,899,894	2,932,216	4,800,221	0	34,352,036
D. Public Service	15,937,247	1,948,436	1,970,153	3,225,264	0	23,081,099
E. Academic Support	30,408,604	3,717,656	3,759,093	-37,885,353	0	0
F. Student Services	18,678,431	2,283,564	2,309,016	0	-23,271,011	0
G. Institutional Support	26,028,253	3,182,129	-29,210,382	0	0	0
H. Plant Operations & Maintenance	32,070,523	-32,070,523	0	0	0	0
I. Scholarships & Fellowships	2,224,611	0	0	0	0	2,224,611
J. Transfers (Net)	20,038,804	0	0	0	0	20,038,804
Subtotal	316,655,076	0	0	0	0	316,655,076

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	12,299,963	23,136,214	2,480	31.3	\$4,959	\$9,328
B. Lower Division	32,230,256	70,186,427	8,688	36.8	\$3,710	\$8,079
C. Upper Division	59,969,020	90,612,494	7,014	17.8	\$8,550	\$12,919
D. Basic Graduate	30,284,835	38,206,693	1,813	9.4	\$16,702	\$21,071
E. Advanced Graduate	12,764,819	14,816,694	470	6.6	\$27,179	\$31,548
Subtotal	147,548,893	236,958,522	20,465	21.0	\$7,210	\$11,579
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	147,548,893	236,958,522				

TABLE 12

USHE 2014-15 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)	62,960,978	9,607,380	14,887,406	21,398,708	24,752,607	133,607,079
B2. Instruction (Other)	12,110,670	1,847,999	2,863,622	4,116,084	0	20,938,375
C. Research	793,475	121,078	187,621	269,680	0	1,371,855
D. Public Service	2,610,385	398,325	617,237	887,198	0	4,513,146
E. Academic Support	19,201,416	2,929,994	4,540,261	-26,671,671	0	0
F. Student Services	17,819,847	2,719,177	4,213,583	0	-24,752,607	0
G. Institutional Support	23,694,174	3,615,556	-27,309,730	0	0	0
H. Plant Operations & Maintenance	21,239,509	-21,239,509	0	0	0	0
I. Scholarships & Fellowships	18,441,109	0	0	0	0	18,441,109
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	178,871,563	0	0	0	0	178,871,563

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	13,449,002	31,378,110	3,665	20.7	\$3,669	\$8,561
B. Lower Division	18,655,215	50,871,456	6,586	21.0	\$2,832	\$7,724
C. Upper Division	26,127,009	43,523,984	3,557	10.4	\$7,346	\$12,237
D. Basic Graduate	4,729,753	7,833,529	635	13.0	\$7,454	\$12,345
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	62,960,978	133,607,078	14,443	16.4	\$4,359	\$9,251
2. Other Instructional Activities	12,110,670	20,938,375				
TOTAL INSTRUCTION	75,071,647	154,545,453				

TABLE 13

USHE 2014-15 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)	62,960,978	7,040,636	17,291,889	19,532,689	16,264,118	123,090,310
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	59,293	6,631	16,285	18,395	0	100,603
D. Public Service	622,346	69,594	170,924	193,074	0	1,055,938
E. Academic Support	14,240,595	1,592,460	3,911,102	-19,744,157	0	0
F. Student Services	11,730,596	1,311,778	3,221,744	0	-16,264,118	0
G. Institutional Support	22,136,519	2,475,425	-24,611,944	0	0	0
H. Plant Operations & Maintenance	12,496,523	-12,496,523	0	0	0	0
I. Scholarships & Fellowships	1,041,707	0	0	0	0	1,041,707
J. Transfers (Net)	16,621,154	0	0	0	0	16,621,154
Subtotal	141,909,712	0	0	0	0	141,909,712

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	13,449,002	28,709,084	3,665	20.7	\$3,669	\$7,832
B. Lower Division	18,655,215	46,075,569	6,586	21.0	\$2,832	\$6,996
C. Upper Division	26,127,009	40,934,174	3,557	10.4	\$7,346	\$11,509
D. Basic Graduate	4,729,753	7,371,483	635	13.0	\$7,454	\$11,617
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	62,960,978	123,090,310	14,443	16.4	\$4,359	\$8,523
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	62,960,978	123,090,310				

TABLE 14

USHE 2014-15 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)	26,851,697	1,842,230	4,593,741	4,623,182	17,015,419	54,926,269
B2. Instruction (Other)	32,403,962	2,223,157	5,543,613	5,579,141	0	45,749,873
C. Research	151,176	10,372	25,863	26,029	0	213,439
D. Public Service	15,634,547	1,072,648	2,674,731	2,691,873	0	22,073,799
E. Academic Support	10,422,176	715,040	1,783,008	-12,920,224	0	0
F. Student Services	13,725,590	941,679	2,348,150	0	-17,015,419	0
G. Institutional Support	15,879,642	1,089,464	-16,969,106	0	0	0
H. Plant Operations & Maintenance	7,894,590	-7,894,590	0	0	0	0
I. Scholarships & Fellowships	5,076,338	0	0	0	0	5,076,338
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	128,039,718	0	0	0	0	128,039,718

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	3,037,838	6,080,087	669	20.1	\$4,540	\$9,086
B. Lower Division	10,282,781	24,312,793	3,086	23.9	\$3,332	\$7,878
C. Upper Division	9,938,976	18,111,981	1,798	14.8	\$5,528	\$10,075
D. Basic Graduate	3,592,102	6,421,408	622	12.4	\$5,772	\$10,318
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,851,697	54,926,269	6,175	18.5	\$4,348	\$8,894
2. Other Instructional Activities	32,403,962	45,749,873				
TOTAL INSTRUCTION	59,255,659	100,676,142				

TABLE 15

USHE 2014-15 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)	26,851,697	3,633,571	7,312,424	12,342,115	10,810,001	60,949,807
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	414,036	56,027	112,753	190,308	0	773,125
E. Academic Support	8,903,105	1,204,768	2,424,550	-12,532,422	0	0
F. Student Services	7,679,487	1,039,188	2,091,326	0	-10,810,001	0
G. Institutional Support	10,517,786	1,423,267	-11,941,053	0	0	0
H. Plant Operations & Maintenance	7,356,821	-7,356,821	0	0	0	0
I. Scholarships & Fellowships	1,626,906	0	0	0	0	1,626,906
J. Transfers (Net)	4,019,595	0	0	0	0	4,019,595
Subtotal	67,369,433	0	0	0	0	67,369,433

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	3,037,838	6,732,816	669	20.1	\$4,540	\$10,061
B. Lower Division	10,282,781	27,323,002	3,086	23.9	\$3,332	\$8,854
C. Upper Division	9,938,976	19,865,540	1,798	14.8	\$5,528	\$11,050
D. Basic Graduate	3,592,102	7,028,450	622	12.4	\$5,772	\$11,293
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,851,697	60,949,807	6,175	18.5	\$4,348	\$9,870
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	26,851,697	60,949,807				

TABLE 16

USHE 2014-15 Full Cost Study Summary (All Funds)

Institution: Snow College

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Budget Related)	11,714,123	4,590,766	4,104,189	3,094,459	8,760,215	32,263,752
B2. Instruction (Other)	3,469,948	1,359,873	1,215,740	916,638	0	6,962,200
C. Research	11,630	4,558	4,075	3,072	0	23,335
D. Public Service	1,422,582	557,510	498,419	375,796	0	2,854,308
E. Academic Support	2,519,692	987,468	882,806	-4,389,965	0	0
F. Student Services	5,028,068	1,970,501	1,761,647	0	-8,760,215	0
G. Institutional Support	6,082,962	2,383,914	-8,466,876	0	0	0
H. Plant Operations & Maintenance	11,854,589	-11,854,589	0	0	0	0
I. Scholarships & Fellowships	4,163,395	0	0	0	0	4,163,395
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	46,266,989	0	0	0	0	46,266,989

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	3,622,514	7,515,095	538	14.7	\$6,738	\$13,978
B. Lower Division	7,871,084	24,280,742	2,267	21.8	\$3,473	\$10,713
C. Upper Division	220,523	467,914	34	13.6	\$6,454	\$13,694
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,714,121	32,263,750	2,838	19.9	\$4,127	\$11,367
2. Other Instructional Activities	3,469,948	6,962,200				
TOTAL INSTRUCTION	15,184,069	39,225,950				

TABLE 17

USHE 2014-15 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)	11,714,123	2,303,906	6,702,397	4,041,826	5,858,094	30,620,345
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	210,068	41,316	120,193	72,481	0	444,058
E. Academic Support	2,325,990	457,470	1,330,847	-4,114,307	0	0
F. Student Services	3,311,825	651,362	1,894,907	0	-5,858,094	0
G. Institutional Support	8,396,868	1,651,476	-10,048,344	0	0	0
H. Plant Operations & Maintenance	5,105,530	-5,105,530	0	0	0	0
I. Scholarships & Fellowships	32,000	0	0	0	0	32,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	31,096,403	0	0	0	0	31,096,403

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	3,622,514	7,203,796	538	14.7	\$6,738	\$13,399
B. Lower Division	7,871,084	22,968,419	2,267	21.8	\$3,473	\$10,134
C. Upper Division	220,523	448,129	34	13.6	\$6,454	\$13,115
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,714,121	30,620,344	2,838	19.9	\$4,127	\$10,788
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	11,714,121	30,620,344				

TABLE 18

USHE 2014-15 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)	22,069,160	2,680,509	5,360,210	8,270,456	15,284,722	53,665,057
B2. Instruction (Other)	1,750,331	212,594	425,124	655,939	0	3,043,989
C. Research	108,527	13,182	26,359	40,671	0	188,739
D. Public Service	5,026,166	610,476	1,220,767	1,883,564	0	8,740,973
E. Academic Support	7,953,014	965,969	1,931,647	-10,850,630	0	0
F. Student Services	11,203,000	1,360,711	2,721,011	0	-15,284,722	0
G. Institutional Support	10,419,563	1,265,555	-11,685,118	0	0	0
H. Plant Operations & Maintenance	7,108,996	-7,108,996	0	0	0	0
I. Scholarships & Fellowships	15,391,021	0	0	0	0	15,391,021
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	81,029,778	0	0	0	0	81,029,778

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	3,942,111	8,574,758	879	15.8	\$4,486	\$9,758
B. Lower Division	11,718,411	32,377,191	3,919	16.8	\$2,990	\$8,262
C. Upper Division	6,408,638	12,713,119	1,196	10.9	\$5,359	\$10,631
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	22,069,160	53,665,068	5,993	15.0	\$3,682	\$8,954
2. Other Instructional Activities	1,750,331	3,043,989				
TOTAL INSTRUCTION	23,819,491	56,709,057				

TABLE 19

USHE 2014-15 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)	22,069,160	3,402,459	6,458,335	8,007,357	8,432,517	48,369,830
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	964,810	148,747	282,343	350,062	0	1,745,962
E. Academic Support	5,776,432	890,568	1,690,419	-8,357,419	0	0
F. Student Services	5,828,338	898,570	1,705,609	0	-8,432,517	0
G. Institutional Support	8,782,661	1,354,046	-10,136,707	0	0	0
H. Plant Operations & Maintenance	6,694,390	-6,694,390	0	0	0	0
I. Scholarships & Fellowships	40,500	0	0	0	0	40,500
J. Transfers (Net)	6,000,914	0	0	0	0	6,000,914
Subtotal	56,157,206	0	0	0	0	56,157,206

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	3,942,111	7,798,352	879	15.8	\$4,486	\$8,875
B. Lower Division	11,718,411	28,914,940	3,919	16.8	\$2,990	\$7,379
C. Upper Division	6,408,638	11,656,537	1,196	10.9	\$5,359	\$9,747
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	22,069,160	48,369,830	5,993	15.0	\$3,682	\$8,071
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	22,069,160	48,369,830				

TABLE 20

USHE 2014-15 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)	88,670,969	9,881,492	23,934,310	29,123,096	37,586,019	189,195,886
B2. Instruction (Other)	12,622,700	1,406,674	3,407,154	4,145,800	0	21,582,328
C. Research	147,600	16,449	39,841	48,478	0	252,367
D. Public Service	1,602,805	178,617	432,633	526,425	0	2,740,480
E. Academic Support	24,500,299	2,730,313	6,613,187	-33,843,800	0	0
F. Student Services	27,209,377	3,032,213	7,344,429	0	-37,586,019	0
G. Institutional Support	37,583,274	4,188,280	-41,771,554	0	0	0
H. Plant Operations & Maintenance	21,434,037	-21,434,037	0	0	0	0
I. Scholarships & Fellowships	33,630,204	0	0	0	0	33,630,204
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	247,401,265	0	0	0	0	247,401,265

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	23,962,213	45,337,710	4,310	18.1	\$5,560	\$10,519
B. Lower Division	38,083,839	92,356,834	10,943	21.3	\$3,480	\$8,440
C. Upper Division	25,226,854	49,385,765	4,871	16.7	\$5,179	\$10,138
D. Basic Graduate	1,398,065	2,115,579	145	19.7	\$9,663	\$14,623
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	88,670,971	189,195,888	20,269	19.3	\$4,375	\$9,334
2. Other Instructional Activities	12,622,700	21,582,328				
TOTAL INSTRUCTION	101,293,671	210,778,216				

TABLE 21

USHE 2014-15 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)	88,670,969	13,937,945	34,456,140	30,263,286	28,333,759	195,662,099
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	117,568	18,480	45,685	40,126	0	221,860
E. Academic Support	19,604,070	3,081,510	7,617,832	-30,303,412	0	0
F. Student Services	18,329,850	2,881,219	7,122,691	0	-28,333,759	0
G. Institutional Support	42,553,483	6,688,865	-49,242,348	0	0	0
H. Plant Operations & Maintenance	26,608,018	-26,608,018	0	0	0	0
I. Scholarships & Fellowships	1,205,927	0	0	0	0	1,205,927
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	197,089,886	0	0	0	0	197,089,886

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	23,962,213	46,712,678	4,310	18.1	\$5,560	\$10,838
B. Lower Division	38,083,839	95,847,916	10,943	21.3	\$3,480	\$8,759
C. Upper Division	25,226,854	50,939,774	4,871	16.7	\$5,179	\$10,457
D. Basic Graduate	1,398,065	2,161,733	145	19.7	\$9,663	\$14,942
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	88,670,971	195,662,101	20,269	19.3	\$4,375	\$9,653
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	88,670,971	195,662,101				

TABLE 22

USHE 2014-15 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)	65,873,678	7,975,264	18,221,320	11,853,836	29,988,406	133,912,505
B2. Instruction (Other)	14,428,481	1,746,843	3,991,062	2,596,376	0	22,762,762
C. Research	0	0	0	0	0	0
D. Public Service	1,927,230	233,328	533,091	346,801	0	3,040,450
E. Academic Support	10,586,846	1,281,739	2,928,428	-14,797,013	0	0
F. Student Services	21,455,860	2,597,641	5,934,906	0	-29,988,406	0
G. Institutional Support	28,195,236	3,413,571	-31,608,807	0	0	0
H. Plant Operations & Maintenance	17,248,386	-17,248,386	0	0	0	0
I. Scholarships & Fellowships	19,292,666	0	0	0	0	19,292,666
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	179,008,382	0	0	0	0	179,008,382

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	27,871,786	50,012,407	5,258	14.4	\$5,301	\$9,512
B. Lower Division	32,534,699	78,432,905	10,900	23.0	\$2,985	\$7,196
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	60,406,485	128,445,312	16,158	19.2	\$3,738	\$7,949
2. Other Instructional Activities	14,428,481	22,762,762				
TOTAL INSTRUCTION	74,834,966	151,208,073				

(1) Excludes the Skills Center Data

TABLE 23

USHE 2014-15 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)	65,873,678	10,387,529	23,464,155	13,323,677	20,701,063	133,750,103
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	162,566	25,635	57,906	32,881	0	278,987
E. Academic Support	8,822,686	1,391,237	3,142,634	-13,356,557	0	0
F. Student Services	13,674,106	2,156,251	4,870,706	0	-20,701,063	0
G. Institutional Support	27,239,969	4,295,433	-31,535,402	0	0	0
H. Plant Operations & Maintenance	18,256,085	-18,256,085	0	0	0	0
I. Scholarships & Fellowships	705,942	0	0	0	0	705,942
J. Transfers (Net)	10,771,471	0	0	0	0	10,771,471
Subtotal	145,506,503	0	0	0	0	145,506,503

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	27,871,786	49,959,559	5,258	14.4	\$5,301	\$9,502
B. Lower Division	32,534,699	78,323,350	10,900	23.0	\$2,985	\$7,186
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	60,406,485	128,282,910	16,158	19.2	\$3,738	\$7,939
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	60,406,485	128,282,910				

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Staffing	Tab J
USHE Data Book 2016	

Staffing Summary	1
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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 2014**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	3,923.91	184.44	91.68	31.29	32.49	0.00	0.31	1.22	0.22	0.00	0.00	4,265.56
Adjunct / Wage Rated Faculty	2,092.10	37.00	0.00	6.54	26.57	0.00	0.44	0.20	0.14	0.00	0.00	2,162.99
Teaching Assistants	480.86	67.11	3.94	0.00	1.39	0.00	0.53	0.00	0.42	0.00	0.00	554.25
Executives	12.15	1.09	4.00	7.02	88.35	2.85	19.53	94.26	7.00	0.00	0.00	236.25
Staff	1,268.63	103.22	194.35	422.56	750.83	171.51	911.72	1,498.49	1,095.06	0.96	0.00	6,417.33
Wage Payroll	717.06	52.18	56.03	122.41	293.47	26.58	296.63	297.22	622.18	0.00	0.00	2,483.76
Subtotal	8,494.71	445.04	350.00	589.82	1,193.11	200.93	1,229.16	1,891.40	1,725.02	0.96	0.00	16,120.13

II. NON-APPROPRIATED

Regular Faculty	153.96	259.82	53.10	0.00	7.35	0.00	7.50	3.47	0.00	0.07	7.00	492.27
Adjunct / Wage Rated Faculty	253.47	537.00	575.78	0.00	30.39	0.00	0.52	0.00	0.00	0.00	12.00	1,409.16
Teaching Assistants	66.80	754.11	83.38	0.00	24.00	2.22	6.98	3.28	0.00	0.00	0.00	940.77
Executives	3.77	11.76	0.30	0.00	1.70	1.00	0.59	4.12	0.00	1.17	1.00	25.41
Staff	425.65	816.63	1,356.70	2.50	265.17	144.06	321.02	482.35	25.76	636.35	5,385.00	9,861.18
Wage Payroll	514.54	358.99	981.92	2.36	264.85	59.04	576.31	613.59	11.55	975.54	1,650.00	6,008.70
Subtotal	1,418.18	2,738.31	3,051.18	4.86	593.47	206.32	912.92	1,106.81	37.31	1,613.12	7,055.00	18,737.49

III. TOTAL

Regular Faculty	4,077.87	444.26	144.78	31.29	39.84	0.00	7.81	4.69	0.22	0.07	7.00	4,757.83
Adjunct / Wage Rated Faculty	2,345.57	574.00	575.78	6.54	56.96	0.00	0.96	0.20	0.14	0.00	12.00	3,572.15
Teaching Assistants	547.66	821.22	87.32	0.00	25.39	2.22	7.51	3.28	0.42	0.00	0.00	1,495.02
Executives	15.92	12.85	4.30	7.02	90.06	3.85	20.12	98.38	7.00	1.17	1.00	261.66
Staff	1,694.28	919.85	1,551.04	425.06	1,016.00	315.57	1,232.74	1,980.84	1,120.82	637.31	5,385.00	16,278.51
Wage Payroll	1,231.60	411.17	1,037.95	124.77	558.33	85.62	872.94	910.81	633.73	975.54	1,650.00	8,492.46
TOTAL	9,912.89	3,183.35	3,401.17	594.68	1,786.58	407.25	2,142.08	2,998.20	1,762.33	1,614.08	7,055.00	34,857.62

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	119.59	2,553.91	518.12	0.00	32.33	0.00	333.52	88.56	0.00	4.63	0.00	3,650.65
Sales & Services	885.38	74.35	2,128.80	1.17	456.93	108.00	206.48	530.96	26.52	0.00	0.00	4,418.60
Auxiliaries	11.22	0.00	0.00	0.00	0.00	52.61	0.00	0.00	0.00	1,503.34	0.00	1,567.17
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,055.00	7,055.00
Other Non-Appropriated	402.00	110.06	404.25	3.69	104.21	45.71	372.92	156.19	10.79	105.16	0.00	1,714.98
Subtotal, Non-appropriated	1,418.18	2,738.31	3,051.18	4.86	593.47	206.32	912.92	775.71	37.31	1,613.12	7,055.00	18,406.39

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2014

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	1,169.17	115.00	5.09	0.00	0.00	0.00	0.00	0.00	0.00			1,289.26
Adjunct / Wage Rated Faculty	210.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			247.00
Teaching Assistants	315.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			315.26
Executives	0.00	0.00	1.00	2.02	22.60	0.00	2.00	23.00	2.00			52.62
Staff	501.99	27.00	105.50	276.34	221.78	0.00	158.80	429.72	298.33			2,019.46
Wage Payroll	254.00	0.00	9.00	49.00	29.00	0.00	55.00	35.00	230.00			661.00
Subtotal	2,450.42	179.00	120.59	327.36	273.38	0.00	215.80	487.72	530.33	0.00	0.00	4,584.60

II. NON-APPROPRIATED

Regular Faculty	3.00	197.00	38.00		0.75						7.00	245.75
Adjunct / Wage Rated Faculty	50.00	537.00	575.00		29.00						12.00	1,203.00
Teaching Assistants	13.00	566.00	70.00		24.00							673.00
Executives		10.00	0.00		0.00						1.00	11.00
Staff	153.00	661.00	1,013.00		175.00	108.00	92.00	136.00		277.00	5,385.00	8,000.00
Wage Payroll	120.00	151.00	626.00		147.00			145.50		250.00	1,650.00	3,089.50
Subtotal	339.00	2,122.00	2,322.00	0.00	375.75	108.00	92.00	281.50	0.00	527.00	7,055.00	13,222.25

III. TOTAL

Regular Faculty	1,172.17	312.00	43.09	0.00	0.75	0.00	0.00	0.00	0.00	0.00	7.00	1,535.01
Adjunct / Wage Rated Faculty	260.00	574.00	575.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	12.00	1,450.00
Teaching Assistants	328.26	566.00	70.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	988.26
Executives	0.00	10.00	1.00	2.02	22.60	0.00	2.00	23.00	2.00	0.00	1.00	63.62
Staff	654.99	688.00	1,118.50	276.34	396.78	108.00	250.80	565.72	298.33	277.00	5,385.00	10,019.46
Wage Payroll	374.00	151.00	635.00	49.00	176.00	0.00	55.00	180.50	230.00	250.00	1,650.00	3,750.50
TOTAL	2,789.42	2,301.00	2,442.59	327.36	649.13	108.00	307.80	769.22	530.33	527.00	7,055.00	17,806.85

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	2,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,081.00
Sales & Services	339.00	0.00	2,090.00	0.00	375.75	108.00	92.00	227.50	0.00	0.00	0.00	3,232.25
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	527.00	0.00	527.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,055.00	7,055.00
Other Non-Appropriated	0.00	41.00	232.00	0.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	327.00
Subtotal, Non-appropriated	339	2,122	2,322	0	376	108	92	282	0	527	7,055	13,222

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2014**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	762.62	69.34	86.33	19.30	12.28	0.00	0.00	0.22	0.22	0.00	0.00	950.31
Adjunct / Wage Rated Faculty	98.52	0.00	0.00	0.00	2.72	0.00	0.24	0.00	0.14	0.00	0.00	101.62
Teaching Assistants	165.60	67.11	3.94	0.00	1.39	0.00	0.53	0.00	0.42	0.00	0.00	238.99
Executives	12.05	1.06	1.03	2.00	18.76	0.00	4.12	12.19	1.00	0.00	0.00	52.21
Staff	322.36	76.22	65.98	47.84	155.31	67.88	148.89	242.14	255.35	0.00	0.00	1,381.97
Wage Payroll	103.70	52.18	42.19	28.74	52.50	6.72	30.04	22.75	91.75			430.57
Subtotal	1,464.85	265.91	199.47	97.88	242.96	74.60	183.82	277.30	348.88	0.00	0.00	3,155.67

II. NON-APPROPRIATED

Regular Faculty	73.39	61.87	14.35	0.00	3.35	0.00	2.00	3.31	0.00	0.07	0.00	158.34
Adjunct / Wage Rated Faculty	72.60	0.00	0.00	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	72.94
Teaching Assistants	53.80	188.11	13.38	0.00	0.00	2.22	6.98	3.28	0.00	0.00	0.00	267.77
Executives	3.69	1.76	0.30	0.00	0.20	1.00	0.00	1.72	0.00	0.86	0.00	9.53
Staff	103.89	137.75	214.16	1.00	45.50	21.23	54.69	125.65	0.00	145.07	0.00	848.94
Wage Payroll	226.00	178.61	199.37	2.36	36.71	35.19	111.70	72.00	0.18	257.87	0.00	1,119.99
Subtotal	533.37	568.10	441.56	3.36	85.76	59.64	175.71	205.96	0.18	403.87	0.00	2,477.51

III. TOTAL

Regular Faculty	836.01	131.21	100.68	19.30	15.63	0.00	2.00	3.53	0.22	0.07	0.00	1,108.65
Adjunct / Wage Rated Faculty	171.12	0.00	0.00	0.00	2.72	0.00	0.58	0.00	0.14	0.00	0.00	174.56
Teaching Assistants	219.40	255.22	17.32	0.00	1.39	2.22	7.51	3.28	0.42	0.00	0.00	506.76
Executives	15.74	2.82	1.33	2.00	18.96	1.00	4.12	13.91	1.00	0.86	0.00	61.74
Staff	426.25	213.97	280.14	48.84	200.81	89.11	203.58	367.79	255.35	145.07	0.00	2,230.91
Wage Payroll	329.70	230.79	241.56	31.10	89.21	41.91	141.74	94.75	91.93	257.87	0.00	1,550.56
TOTAL	1,998.22	834.01	641.03	101.24	328.72	134.24	359.53	483.26	349.06	403.87	0.00	5,633.18

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	24.68	433.14	373.00	0.00	0.00	0.00	43.37	0.00	0.00	0.00	0.00	874.19
Sales & Services	344.63	74.35	32.76	0.67	30.08	0.00	13.80	200.86	0.00	0.00	0.00	697.15
Auxiliaries	0.00	0.00	0.00	0.00	0.00	52.61	0.00	0.00	0.00	403.87	0.00	456.48
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	164.06	60.61	35.80	2.69	55.68	7.03	118.54	5.10	0.18	0.00	0.00	449.69
Subtotal, Non-appropriated	533.37	568.10	441.56	3.36	85.76	59.64	175.71	205.96	0.18	403.87	0.00	2,477.51

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**WEBER STATE UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	518.41	0.10	0.26	0.00	5.61	0.00	0.31	0.00	0.00	0.00	0.00	524.69
Adjunct / Wage Rated Faculty	386.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386.39
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.03	0.97	0.00	7.67	0.00	1.00	9.80	1.00	0.00	0.00	20.47
Staff	86.69	0.00	2.15	27.96	90.36	0.00	155.15	175.24	108.64	0.00	0.00	646.19
Wage Payroll	21.52	0.00	2.26	8.24	72.50	0.00	21.07	31.91	52.70	0.00	0.00	210.20
Subtotal	1,013.01	0.13	5.64	36.20	176.14	0.00	177.53	216.95	162.34	0.00	0.00	1,787.94

II. NON-APPROPRIATED

Regular Faculty	17.69	0.91	0.75	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	24.85
Adjunct / Wage Rated Faculty	43.42	0.00	0.78	0.00	0.62	0.00	0.18	0.00	0.00	0.00	0.00	45.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	53.43	0.43	12.78	1.50	17.21	0.00	53.14	17.47	10.76	81.54	0.00	248.26
Wage Payroll	29.07	1.23	17.59	0.00	18.80	0.00	155.38	22.94	6.59	150.69	0.00	402.29
Subtotal	143.61	2.57	31.90	1.50	36.63	0.00	214.20	40.41	17.35	232.23	0.00	720.40

III. TOTAL

Regular Faculty	536.10	1.01	1.01	0.00	5.61	0.00	5.81	0.00	0.00	0.00	0.00	549.54
Adjunct / Wage Rated Faculty	429.81	0.00	0.78	0.00	0.62	0.00	0.18	0.00	0.00	0.00	0.00	431.39
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.03	0.97	0.00	7.67	0.00	1.00	9.80	1.00	0.00	0.00	20.47
Staff	140.12	0.43	14.93	29.46	107.57	0.00	208.29	192.71	119.40	81.54	0.00	894.45
Wage Payroll	50.59	1.23	19.85	8.24	91.30	0.00	176.45	54.85	59.29	150.69	0.00	612.49
TOTAL	1,156.62	2.70	37.54	37.70	212.77	0.00	391.73	257.36	179.69	232.23	0.00	2,508.34

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	7.43	1.36	19.44	0.00	5.19	0.00	74.70	0.71	0.00	0.00	0.00	108.83
Sales & Services	24.56	0.00	0.00	0.50	18.71	0.00	6.15	26.05	8.65	0.00	0.00	84.62
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.07	0.00	127.07
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	111.62	1.21	12.46	1.00	12.73	0.00	133.35	13.65	8.70	105.16	0.00	399.88
Subtotal, Non-appropriated	143.61	2.57	31.90	1.50	36.63	0.00	214.20	40.41	17.35	232.23	0.00	720.40

Table 1 (page 5 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**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	249.33	0.00	0.00	6.00	4.10	0.00	0.00	1.00	0.00	0.00	0.00	260.43
Adjunct / Wage Rated Faculty	87.93	0.00	0.00	3.45	0.91	0.00	0.00	0.00	0.00	0.00	0.00	92.29
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	1.00	2.00	10.00	1.00	4.89	8.00	0.00	0.00	0.00	26.89
Staff	38.38	0.00	3.90	13.42	51.58	42.00	55.33	75.95	55.50	0.00	0.00	336.06
Wage Payroll	63.29	0.00	0.05	5.36	18.27	0.16	19.53	23.79	79.51	0.00	0.00	209.96
Subtotal	438.93	0.00	4.95	30.23	84.86	43.16	79.75	108.74	135.01	0.00	0.00	925.63

II. NON-APPROPRIATED

Regular Faculty	45.35	0.00	0.00	0.00	0.25	0.00	0.00	0.16	0.00	0.00	0.00	45.76
Adjunct / Wage Rated Faculty	21.60	0.00	0.00	0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	22.37
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.11
Staff	19.53	0.00	94.82	0.00	2.16	4.00	5.95	2.14	1.00	9.32	0.00	138.92
Wage Payroll	20.04	0.73	104.80	0.00	11.87	18.66	30.84	50.54	0.47	11.48	0.00	249.43
Subtotal	106.52	0.73	199.62	0.00	15.05	22.66	36.90	52.84	1.47	20.80	0.00	456.59

III. TOTAL

Regular Faculty	294.68	0.00	0.00	6.00	4.35	0.00	0.00	1.16	0.00	0.00	0.00	306.19
Adjunct / Wage Rated Faculty	109.53	0.00	0.00	3.45	1.68	0.00	0.00	0.00	0.00	0.00	0.00	114.66
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	1.00	2.00	10.00	1.00	5.00	8.00	0.00	0.00	0.00	27.00
Staff	57.91	0.00	98.72	13.42	53.74	46.00	61.28	78.09	56.50	9.32	0.00	474.98
Wage Payroll	83.33	0.73	104.85	5.36	30.14	18.82	50.37	74.33	79.98	11.48	0.00	459.39
TOTAL	545.45	0.73	204.57	30.23	99.91	65.82	116.65	161.58	136.48	20.80	0.00	1,382.22

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.05	0.73	101.50	0.00	0.00	0.00	3.31	40.83	0.00	0.00	0.00	146.42
Sales & Services	106.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.47
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.80	0.00	20.80
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	98.12	0.00	15.05	22.66	33.59	12.01	1.47	0.00	0.00	182.90
Subtotal, Non-appropriated	106.52	0.73	199.62	0.00	15.05	22.66	36.90	52.84	1.47	20.80	0.00	456.59

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**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	116.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.31
Adjunct / Wage Rated Faculty	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	1.37	0.00	1.92	5.00	28.05	8.43	27.20	45.69	37.00	0.00	0.00	154.66
Wage Payroll	33.62	0.00	1.59	8.16	8.33	7.29	18.35	89.79	63.06	0.00	0.00	230.19
Subtotal	191.30	0.00	3.51	13.16	36.38	15.72	45.55	135.48	100.06	0.00	0.00	541.16

II. NON-APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	17.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.69	0.00	34.04
Wage Payroll	0.00	18.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.30	0.00	44.21
Subtotal	0.00	36.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.99	0.00	78.25

III. TOTAL

Regular Faculty	116.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.31
Adjunct / Wage Rated Faculty	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	1.37	17.35	1.92	5.00	28.05	8.43	27.20	45.69	37.00	16.69	0.00	188.70
Wage Payroll	33.62	18.91	1.59	8.16	8.33	7.29	18.35	89.79	63.06	25.30	0.00	274.40
TOTAL	191.30	36.26	3.51	13.16	36.38	15.72	45.55	135.48	100.06	41.99	0.00	619.41

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	36.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.26
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.99	0.00	41.99
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	36.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.99	0.00	78.25

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**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	191.50	0.00	0.00	5.99	10.50	0.00	0.00	0.00	0.00	0.00	0.00	207.99
Adjunct / Wage Rated Faculty	250.87	0.00	0.00	3.09	7.64	0.00	0.00	0.00	0.00	0.00	0.00	261.60
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.10	0.00	0.00	1.00	7.90	1.00	2.00	10.63	1.00	0.00	0.00	23.63
Staff	15.03	0.00	11.02	5.00	14.54	19.31	49.72	67.52	42.90	0.96	0.00	226.00
Wage Payroll	19.31	0.00	0.22	3.29	12.24	1.42	16.00	10.49	24.51	0.00	0.00	87.48
Subtotal	476.81	0.00	11.24	18.37	52.82	21.73	67.72	88.64	68.41	0.96	0.00	806.70

II. NON-APPROPRIATED

Regular Faculty	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Adjunct / Wage Rated Faculty	10.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.26
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.16	0.00	0.20
Staff	2.89	0.00	7.12	0.00	4.99	0.00	16.88	3.00	0.00	9.04	0.00	43.92
Wage Payroll	7.99	0.12	23.11	0.00	17.14	3.22	40.28	66.04	0.44	59.94	0.00	218.28
Subtotal	24.14	0.12	30.23	0.00	23.13	3.22	57.16	69.08	0.44	69.14	0.00	276.66

III. TOTAL

Regular Faculty	194.50	0.00	0.00	5.99	11.50	0.00	0.00	0.00	0.00	0.00	0.00	211.99
Adjunct / Wage Rated Faculty	261.13	0.00	0.00	3.09	7.64	0.00	0.00	0.00	0.00	0.00	0.00	271.86
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.10	0.00	0.00	1.00	7.90	1.00	2.00	10.67	1.00	0.16	0.00	23.83
Staff	17.92	0.00	18.14	5.00	19.53	19.31	66.60	70.52	42.90	10.00	0.00	269.92
Wage Payroll	27.30	0.12	23.33	3.29	29.38	4.64	56.28	76.53	24.95	59.94	0.00	305.76
TOTAL	500.95	0.12	41.47	18.37	75.95	24.95	124.88	157.72	68.85	70.10	0.00	1,083.36

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.12	9.95	0.00	3.06	0.00	13.52	46.07	0.00	0.00	0.00	72.72
Sales & Services	24.14	0.00	6.04	0.00	17.15	0.00	23.47	21.87	0.00	0.00	0.00	92.67
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.14	0.00	69.14
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	14.24	0.00	2.92	3.22	20.17	1.14	0.44	0.00	0.00	42.13
Subtotal, Non-appropriated	24.14	0.12	30.23	0.00	23.13	3.22	57.16	69.08	0.44	69.14	0.00	276.66

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**UTAH VALLEY UNIVERSITY**

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

I. APPROPRIATED

Regular Faculty	594.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	594.62
Adjunct / Wage Rated Faculty	482.60	0.00	0.00	0.00	15.30	0.00	0.20	0.20	0.00	0.00	0.00	498.30
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	12.93	0.85	2.52	14.00	1.00	0.00	0.00	31.29
Staff	177.73	0.00	2.40	34.00	147.64	32.93	163.72	237.65	159.93	0.00	0.00	956.00
Wage Payroll	126.76	0.00	0.23	4.78	75.90	10.99	59.40	58.09	47.51	0.00	0.00	383.66
Subtotal	1,381.71	0.00	2.63	38.78	251.77	44.77	225.83	309.94	208.44	0.00	0.00	2,463.87

II. NON-APPROPRIATED

Regular Faculty	7.53	0.04	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	9.57
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	1.00	0.00	0.48	0.00	0.00	0.15	0.00	1.71
Staff	54.51	0.10	8.00	0.00	11.85	0.00	56.85	27.40	14.00	64.10	0.00	236.81
Wage Payroll	51.50	8.39	1.34	0.00	23.13	0.00	161.44	39.57	3.87	131.12	0.00	420.37
Subtotal	113.61	8.53	9.34	0.00	37.98	0.00	218.77	66.97	17.87	195.37	0.00	668.45

III. TOTAL

Regular Faculty	602.15	0.04	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	604.19
Adjunct / Wage Rated Faculty	482.60	0.00	0.00	0.00	15.30	0.00	0.20	0.20	0.00	0.00	0.00	498.30
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	13.93	0.85	3.00	14.00	1.00	0.15	0.00	33.00
Staff	232.24	0.10	10.40	34.00	159.49	32.93	220.57	265.05	173.93	64.10	0.00	1,192.81
Wage Payroll	178.26	8.39	1.57	4.78	99.04	10.99	220.84	97.66	51.38	131.12	0.00	804.03
TOTAL	1,495.32	8.53	11.97	38.78	289.75	44.77	444.61	376.91	226.31	195.37	0.00	3,132.33

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	28.71	1.30	9.34	0.00	22.74	0.00	137.48	0.58	0.00	4.63	0.00	204.79
Sales & Services	46.58	0.00	0.00	0.00	15.24	0.00	71.06	54.68	17.87	0.00	0.00	205.43
Auxiliaries	11.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.74	0.00	201.96
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	27.10	7.24	0.00	0.00	0.00	0.00	10.23	11.71	0.00	0.00	0.00	56.27
Subtotal, Non-appropriated	113.61	8.53	9.34	0.00	37.98	0.00	218.77	66.97	17.87	195.37	0.00	668.45

Table 1 (page 9 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2015**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	321.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.95
Adjunct / Wage Rated Faculty	535.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.79
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	8.50	0.00	3.00	14.00	1.00	0.00	0.00	26.50
Staff	125.08	0.00	1.48	13.00	41.57	0.95	152.92	190.82	137.41	0.00	0.00	663.22
Wage Payroll	94.86	0.00	0.49	14.84	24.73	0.00	77.24	19.29	33.14	0.00	0.00	264.59
Subtotal	1,077.68	0.00	1.97	27.84	74.80	0.95	233.16	224.11	171.55	0.00	0.00	1,812.05

II. NON-APPROPRIATED

Regular Faculty	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Adjunct / Wage Rated Faculty	55.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.59
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Staff	38.40	0.00	6.82	0.00	8.46	10.83	41.51	36.95	0.00	33.59	0.00	176.55
Wage Payroll	59.94	0.00	9.71	0.00	10.20	1.97	76.67	22.00	0.00	89.14	0.00	269.63
Subtotal	157.93	0.00	16.53	0.00	19.16	12.80	118.18	58.95	0.00	122.73	0.00	506.28

III. TOTAL

Regular Faculty	325.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.95
Adjunct / Wage Rated Faculty	591.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.38
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	9.00	0.00	3.00	14.00	1.00	0.00	0.00	27.00
Staff	163.48	0.00	8.29	13.00	50.03	11.78	194.42	227.77	137.41	33.59	0.00	839.78
Wage Payroll	154.80	0.00	10.20	14.84	34.93	1.97	153.91	41.29	33.14	89.14	0.00	534.22
TOTAL	1,235.61	0.00	18.49	27.84	93.96	13.75	351.33	283.06	171.55	122.73	0.00	2,318.33

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	58.72	0.00	4.90	0.00	1.33	0.00	61.14	0.37	0.00	0.00	0.00	126.45
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.73	0.00	122.73
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	99.22	0.00	11.63	0.00	17.83	12.80	57.04	58.58	0.00	0.00	0.00	257.10
Subtotal, Non-appropriated	157.93	0.00	16.53	0.00	19.16	12.80	118.18	58.95	0.00	122.73	0.00	506.28

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2014**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	0.00	0.00	0.00	2.64
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.76	0.00	0.00	0.00	33.76
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.11	0.00	0.00	0.00	6.11
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.51	0.00	0.00	0.00	42.51

II. NON-APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.36	0.00	0.00	0.00	2.36
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.74	0.00	0.00	0.00	133.74
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	0.00	195.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331.10	0.00	0.00	0.00	331.10

III. TOTAL

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.50	0.00	0.00	0.00	167.50
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.11	0.00	0.00	0.00	201.11
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.61	0.00	0.00	0.00	373.61

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2015

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
	Hours	Hours	Hours	Hours	Hours
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	9.96	9.87	215.35	10	9
Utah State University	11.03	11.93	266.27	10	9
Weighted Average	10.38	10.68	235.27	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	16.69	12.17	243.35	13	12
Southern Utah University	12.79	12.17	287.97	13	12
Dixie State University	12.60	12.73	268.10	13	12
Utah Valley University	16.92	11.76	294.18	13	12
Weighted Average	16.09	12.17	258.27	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	15.35	16.78	329.22	16-19	15
Salt Lake Community College	15.54	14.50	287.77	16-19	15
Weighted Average	14.54	13.08	291.66	16-19	13
USHE WEIGHTED AVERAGE	12.91	11.68	256.71		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2015

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 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2011	Fall 2012	Fall 2013	Fall 2014
	2011	2012	2013	2014	2011	2012	2013	2014	2011	2012	2013	2014
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.09	10.10	10.01	9.96	10.32	9.88	9.58	9.87	38.6%	41.4%	43.0%	24.3%
Utah State University	10.23	9.30	7.63	11.03	10.99	10.27	8.43	11.93	34.3%	33.8%	34.2%	34.2%
REGIONAL/METRO UNIVERSITIES												
Weber State University	14.14	15.27	16.70	16.69	12.69	15.09	12.99	12.17	34.3%	41.5%	50.1%	51.8%
Southern Utah University	12.87	12.82	12.83	12.79	12.39	12.18	12.20	12.17	30.6%	32.5%	32.6%	30.5%
Dixie State University	19.42	17.43	14.69	12.60	16.11	14.51	13.87	12.73	49.0%	49.0%	42.9%	38.7%
Utah Valley University	17.36	19.25	16.57	16.92	12.09	12.08	11.44	11.76	53.3%	51.4%	50.3%	48.2%
STATE AND COMMUNITY COLLEGES												
Snow College	37.66	17.88	25.80	15.35	26.98	18.85	22.72	16.78	29.1%	29.1%	24.1%	39.4%
Salt Lake Community College	15.42	15.43	15.19	15.54	14.29	14.57	14.17	14.50	61.2%	61.2%	60.3%	58.1%
USHE WEIGHTED AVERAGE	13.55	13.08	12.65	12.91	12.22	11.91	11.19	11.68	43.1%	43.1%	44.8%	40.5%

Notes

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

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

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

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2015**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	72	7.00	3.1%	7.40	3.3%	114.50	2.3%
Part Time Adjunct & Wage Rated Instructors	472	4.30	12.5%	4.00	11.8%	79.40	10.6%
Teaching Assistants	350	3.70	8.0%	3.70	8.1%	114.50	11.3%
Total Part Time Instructors	894	4.28	23.6%	4.16	23.3%	95.97	24.3%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	43	5.00	1.5%	5.00	1.4%	90.90	1.2%
Part Time Adjunct & Wage Rated Instructors	737	6.20	32.5%	6.30	31.3%	131.40	30.0%
Teaching Assistants	78	5.80	3.2%	5.90	3.1%	127.50	3.1%
Total Part Time Instructors	858	6.10	37.3%	6.20	35.8%	129.02	34.2%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	217	5.20	8.5%	5.20	10.3%	145.10	13.2%
Part Time Adjunct & Wage Rated Instructors	794	5.30	31.9%	5.10	37.1%	115.70	38.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,011	5.28	40.4%	5.12	47.5%	122.01	51.8%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	105	3.39	7.6%	3.34	7.9%	72.71	7.8%
Part Time Adjunct & Wage Rated Instructors	265	4.85	27.6%	4.60	27.4%	83.83	22.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	370	4.44	35.2%	4.24	35.3%	80.68	30.5%
SNOW COLLEGE							
Regular Faculty Overload	36	5.40	6.6%	5.80	6.4%	138.30	7.8%
Part Time Adjunct & Wage Rated Instructors	174	5.30	31.5%	6.10	32.7%	116.70	31.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	210	5.32	38.1%	6.05	39.1%	120.40	39.4%
DIXIE STATE UNIVERSITY							
Regular Faculty Overload	121	2.10	5.8%	1.91	5.5%	39.10	5.3%
Part Time Adjunct & Wage Rated Instructors	395	4.00	36.0%	3.53	33.2%	74.80	33.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	41.8%	3.20	38.7%	69.40	38.7%
UTAH VALLEY UNIVERSITY							
Regular Faculty Overload	21	1.71	0.2%	2.73	0.4%	36.11	0.2%
Part Time Adjunct & Wage Rated Instructors	1,538	6.02	47.7%	4.83	51.2%	105.76	47.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,559	5.96	47.9%	4.80	51.6%	104.82	48.2%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	182	5.00	7.7%	4.80	7.9%	79.50	7.0%
Part Time Adjunct & Wage Rated Instructors	978	6.30	52.4%	5.90	52.4%	107.80	51.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,160	6.10	60.2%	5.73	60.4%	103.36	58.1%
USHE TOTAL							
Regular Faculty Overload	797	4.51	4.2%	4.51	4.5%	95.62	4.5%
Part Time Adjunct & Wage Rated Instructors	5,353	5.61	34.7%	5.13	34.7%	105.80	33.1%
Teaching Assistants	428	4.08	2.0%	4.10	2.2%	116.87	2.9%
Total Part Time Instructors	6,578	5.38	40.8%	4.99	41.4%	105.29	40.5%

Notes

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

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

USU - 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
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TABLE 6 Dixie State University	7
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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 2014-15 dollars.

The peer groups established by ACADEME do not reflect the Regent approved peer groups for the USHE institutions and the information presented in these tables should not be used to identify salary equity issues for faculty members.

Table 1

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$94,000	\$115,700	\$126,300	\$129,000	\$116,059	\$126,345	\$127,220	\$129,000
Comparison Group Average	\$97,948	\$116,700	\$126,981	\$130,039	\$120,934	\$127,437	\$127,905	\$130,039
Difference Above/(Below)	(\$3,948)	(\$1,000)	(\$681)	(\$1,039)	(\$4,875)	(\$1,092)	(\$685)	(\$1,039)
% Difference Above/Below	-4.0%	-0.9%	-0.5%	-0.8%	-4.0%	-0.9%	-0.5%	-0.8%
Associate Professor								
Institution Average	\$66,200	\$79,900	\$87,400	\$89,100	\$81,735	\$87,251	\$88,036	\$89,100
Comparison Group Average	\$68,576	\$80,463	\$86,567	\$88,716	\$84,669	\$87,866	\$87,197	\$88,716
Difference Above/(Below)	(\$2,376)	(\$563)	\$833	\$384	(\$2,934)	(\$615)	\$839	\$384
% Difference Above/Below	-3.5%	-0.7%	1.0%	0.4%	-3.5%	-0.7%	1.0%	0.4%
Assistant Professor								
Institution Average	\$58,700	\$73,100	\$76,900	\$78,400	\$72,475	\$79,826	\$77,460	\$78,400
Comparison Group Average	\$58,310	\$68,718	\$75,432	\$77,446	\$71,994	\$75,041	\$75,981	\$77,446
Difference Above/(Below)	\$390	\$4,382	\$1,468	\$954	\$481	\$4,785	\$1,479	\$954
% Difference Above/Below	0.7%	6.4%	1.9%	1.2%	0.7%	6.4%	1.9%	1.2%
Instructor								
Institution Average	n/a	\$67,100	n/a	n/a	n/a	\$73,274	n/a	n/a
Comparison Group Average	\$39,398	\$45,805	\$50,032	\$50,913	\$48,644	\$50,019	\$50,396	\$50,913
Difference Above/(Below)	n/a	\$21,295	n/a	n/a	n/a	\$23,255	n/a	n/a
% Difference Above/Below	n/a	46.5%	n/a	n/a	n/a	46.5%	n/a	n/a
All Ranks Combined								
Institution Average	\$68,900	\$83,950	\$88,300	\$91,900	\$85,069	\$91,674	\$88,943	\$91,900
Comparison Group Average	\$74,083	\$85,704	\$91,918	\$93,819	\$91,468	\$93,590	\$92,587	\$93,819
Difference Above/(Below)	(\$5,183)	(\$1,754)	(\$3,618)	(\$1,919)	(\$6,399)	(\$1,916)	(\$3,644)	(\$1,919)
% Difference Above/Below	-7.0%	-2.0%	-3.9%	-2.0%	-7.0%	-2.0%	-3.9%	-2.0%
Faculty Compensation								
Professor								
Institution Average	\$121,600	\$149,950	\$166,600	\$173,500	\$150,136	\$163,747	\$167,813	\$173,500
Comparison Group Average	\$122,591	\$147,417	\$161,918	\$165,888	\$151,360	\$160,981	\$163,097	\$165,888
Difference Above/(Below)	(\$991)	\$2,533	\$4,682	\$7,612	(\$1,224)	\$2,766	\$4,716	\$7,612
% Difference Above/Below	-0.8%	1.7%	2.9%	4.6%	-0.8%	1.7%	2.9%	4.6%
Associate Professor								
Institution Average	\$87,300	\$106,200	\$116,400	\$118,200	\$107,787	\$115,971	\$117,247	\$118,200
Comparison Group Average	\$87,572	\$104,005	\$113,304	\$115,948	\$108,123	\$113,574	\$114,129	\$115,948
Difference Above/(Below)	(\$272)	\$2,195	\$3,096	\$2,252	(\$336)	\$2,397	\$3,119	\$2,252
% Difference Above/Below	-0.3%	2.1%	2.7%	1.9%	-0.3%	2.1%	2.7%	1.9%
Assistant Professor								
Institution Average	\$77,500	\$97,500	\$102,300	\$104,400	\$95,687	\$106,471	\$103,045	\$104,400
Comparison Group Average	\$74,706	\$89,268	\$99,177	\$101,468	\$92,238	\$97,481	\$99,899	\$101,468
Difference Above/(Below)	\$2,794	\$8,232	\$3,123	\$2,932	\$3,449	\$8,990	\$3,146	\$2,932
% Difference Above/Below	3.7%	9.2%	3.1%	2.9%	3.7%	9.2%	3.1%	2.9%
Instructor								
Institution Average	n/a	\$87,200	n/a	n/a	n/a	\$95,223	n/a	n/a
Comparison Group Average	\$51,432	\$61,731	\$68,720	\$69,460	\$63,502	\$67,411	\$69,220	\$69,460
Difference Above/(Below)	n/a	\$25,469	n/a	n/a	n/a	\$27,812	n/a	n/a
% Difference Above/Below	n/a	41.3%	n/a	n/a	n/a	41.3%	n/a	n/a
All Ranks Combined								
Institution Average	\$90,500	\$110,500	\$117,200	\$126,400	\$111,738	\$120,667	\$118,053	\$126,400
Comparison Group Average	\$93,794	\$109,933	\$119,628	\$121,903	\$115,805	\$120,048	\$120,499	\$121,903
Difference Above/(Below)	(\$3,294)	\$567	(\$2,428)	\$4,497	(\$4,067)	\$619	(\$2,446)	\$4,497
% Difference Above/Below	-3.5%	0.5%	-2.0%	3.7%	-3.5%	0.5%	-2.0%	3.7%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015

Table 2

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾**Institution: Utah State University****Comparison Group: Doctoral Institutions**

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$74,900	\$89,100	\$98,400	\$100,700	\$92,477	\$97,298	\$99,116	\$100,700
Comparison Group Average	\$97,948	\$116,700	\$126,981	\$130,039	\$120,934	\$127,437	\$127,905	\$130,039
Difference Above/(Below)	(\$23,048)	(\$27,600)	(\$28,581)	(\$29,339)	(\$28,457)	(\$30,139)	(\$28,789)	(\$29,339)
% Difference Above/Below	-23.5%	-23.7%	-22.5%	-22.6%	-23.5%	-24%	-22.5%	-22.6%
Associate Professor								
Institution Average	\$56,400	\$69,100	\$73,900	\$77,500	\$69,636	\$75,458	\$74,438	\$77,500
Comparison Group Average	\$68,576	\$80,463	\$86,567	\$88,716	\$84,669	\$87,866	\$87,197	\$88,716
Difference Above/(Below)	(\$12,176)	(\$11,363)	(\$12,667)	(\$11,216)	(\$15,033)	(\$12,408)	(\$12,759)	(\$11,216)
% Difference Above/Below	-17.8%	-14.1%	-14.6%	-12.6%	-17.8%	-14.1%	-14.6%	-12.6%
Assistant Professor								
Institution Average	\$51,900	\$62,900	\$66,400	\$67,700	\$64,080	\$68,687	\$66,883	\$67,700
Comparison Group Average	\$58,310	\$68,718	\$75,432	\$77,446	\$71,994	\$75,041	\$75,981	\$77,446
Difference Above/(Below)	(\$6,410)	(\$5,818)	(\$9,032)	(\$9,746)	(\$7,914)	(\$6,354)	(\$9,098)	(\$9,746)
% Difference Above/Below	-11.0%	-8.5%	-12.0%	-12.6%	-11.0%	-8.5%	-12.0%	-12.6%
Instructor								
Institution Average	\$39,100	\$51,900	\$50,800	\$47,500	\$48,276	\$56,675	\$51,170	\$47,500
Comparison Group Average	\$39,398	\$45,805	\$50,032	\$50,913	\$48,644	\$50,019	\$50,396	\$50,913
Difference Above/(Below)	(\$298)	\$6,095	\$768	(\$3,413)	(\$368)	\$6,656	\$774	(\$3,413)
% Difference Above/Below	-0.8%	13.3%	1.5%	-6.7%	-0.8%	13.3%	1.5%	-6.7%
All Ranks Combined								
Institution Average	\$58,400	\$70,800	\$74,800	\$77,100	\$72,105	\$77,314	\$75,345	\$77,100
Comparison Group Average	\$74,083	\$85,704	\$91,918	\$93,819	\$91,468	\$93,590	\$92,587	\$93,819
Difference Above/(Below)	(\$15,683)	(\$14,904)	(\$17,118)	(\$16,719)	(\$19,363)	(\$16,276)	(\$17,242)	(\$16,719)
% Difference Above/Below	-21.2%	-17.4%	-18.6%	-17.8%	-21.2%	-17.4%	-18.6%	-17.8%
Faculty Compensation								
Professor								
Institution Average	\$99,900	\$119,500	\$133,800	\$137,000	\$123,344	\$130,495	\$134,774	\$137,000
Comparison Group Average	\$122,591	\$147,417	\$161,918	\$165,888	\$151,360	\$160,981	\$163,097	\$165,888
Difference Above/(Below)	(\$22,691)	(\$27,917)	(\$28,118)	(\$28,888)	(\$28,016)	(\$30,486)	(\$28,323)	(\$28,888)
% Difference Above/Below	-18.5%	-18.9%	-17.4%	-17.4%	-18.5%	-18.9%	-17.4%	-17.4%
Associate Professor								
Institution Average	\$77,400	\$95,000	\$103,700	\$108,400	\$95,564	\$103,741	\$104,455	\$108,400
Comparison Group Average	\$87,572	\$104,005	\$113,304	\$115,948	\$108,123	\$113,574	\$114,129	\$115,948
Difference Above/(Below)	(\$10,172)	(\$9,005)	(\$9,604)	(\$7,548)	(\$12,559)	(\$9,834)	(\$9,674)	(\$7,548)
% Difference Above/Below	-11.6%	-8.7%	-8.5%	-6.5%	-11.6%	-8.7%	-8.5%	-6.5%
Assistant Professor								
Institution Average	\$71,800	\$87,400	\$94,400	\$96,300	\$88,650	\$95,442	\$95,087	\$96,300
Comparison Group Average	\$74,706	\$89,268	\$99,177	\$101,468	\$92,238	\$97,481	\$99,899	\$101,468
Difference Above/(Below)	(\$2,906)	(\$1,868)	(\$4,777)	(\$5,168)	(\$3,588)	(\$2,039)	(\$4,812)	(\$5,168)
% Difference Above/Below	-3.9%	-2.1%	-4.8%	-5.1%	-3.9%	-2.1%	-4.8%	-5.1%
Instructor								
Institution Average	\$56,100	\$73,900	\$75,300	\$71,500	\$69,265	\$80,699	\$75,848	\$71,500
Comparison Group Average	\$51,432	\$61,731	\$68,720	\$69,460	\$63,502	\$67,411	\$69,220	\$69,460
Difference Above/(Below)	\$4,668	\$12,169	\$6,580	\$2,040	\$5,763	\$13,288	\$6,628	\$2,040
% Difference Above/Below	9.1%	19.7%	9.6%	2.9%	9.1%	19.7%	9.6%	2.9%
All Ranks Combined								
Institution Average	\$79,800	\$97,200	\$104,800	\$107,900	\$98,527	\$106,143	\$105,563	\$107,900
Comparison Group Average	\$93,794	\$109,933	\$119,628	\$121,903	\$115,805	\$120,048	\$120,499	\$121,903
Difference Above/(Below)	(\$13,994)	(\$12,733)	(\$14,828)	(\$14,003)	(\$17,278)	(\$13,905)	(\$14,936)	(\$14,003)
% Difference Above/Below	-14.9%	-11.6%	-12.4%	-11.5%	-14.9%	-11.6%	-12.4%	-11.5%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015

Table 3

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10 ⁽²⁾	2013-14	2014-15 ⁽²⁾	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$64,000	\$71,500	\$76,500	\$78,952	\$79,019	\$78,079	\$77,057	\$78,952
Comparison Group Average	\$76,665	\$89,648	\$90,517	\$91,389	\$94,656	\$97,896	\$91,176	\$91,389
Difference Above/(Below)	(\$12,665)	(\$18,148)	(\$14,017)	(\$12,437)	(\$15,637)	(\$19,817)	(\$14,119)	(\$12,437)
% Difference Above/Below	-16.5%	-20.2%	-15.5%	-13.6%	-16.5%	-20.2%	-15.5%	-13.6%
Associate Professor								
Institution Average	\$50,400	\$61,600	\$62,800	\$63,648	\$62,228	\$67,268	\$63,257	\$63,648
Comparison Group Average	\$60,963	\$71,075	\$72,869	\$73,918	\$75,269	\$77,615	\$73,400	\$73,918
Difference Above/(Below)	(\$10,563)	(\$9,475)	(\$10,069)	(\$10,270)	(\$13,041)	(\$10,347)	(\$10,143)	(\$10,270)
% Difference Above/Below	-17.3%	-13.3%	-13.8%	-13.9%	-17.3%	-13.3%	-13.8%	-13.9%
Assistant Professor								
Institution Average	\$46,300	\$52,800	\$56,600	\$60,829	\$57,165	\$57,658	\$57,012	\$60,829
Comparison Group Average	\$51,249	\$59,959	\$62,636	\$63,953	\$63,276	\$65,476	\$63,092	\$63,953
Difference Above/(Below)	(\$4,949)	(\$7,159)	(\$6,036)	(\$3,124)	(\$6,111)	(\$7,818)	(\$6,080)	(\$3,124)
% Difference Above/Below	-9.7%	-11.9%	-9.6%	-4.9%	-9.7%	-11.9%	-9.6%	-4.9%
Instructor								
Institution Average	\$37,900	\$43,000	\$43,000	\$45,942	\$46,794	\$46,956	\$43,313	\$45,942
Comparison Group Average	\$38,560	\$48,342	\$46,310	\$46,878	\$47,609	\$52,790	\$46,647	\$46,878
Difference Above/(Below)	(\$660)	(\$5,342)	(\$3,310)	(\$936)	(\$815)	(\$5,834)	(\$3,334)	(\$936)
% Difference Above/Below	-1.7%	-11.1%	-7.1%	-2.0%	-1.7%	-11.1%	-7.1%	-2.0%
All Ranks Combined								
Institution Average	\$52,300	\$60,400	\$62,600	\$62,343	\$64,573	\$65,957	\$63,056	\$62,343
Comparison Group Average	\$60,074	\$69,555	\$70,683	\$71,423	\$74,172	\$75,955	\$71,198	\$71,423
Difference Above/(Below)	(\$7,774)	(\$9,155)	(\$8,083)	(\$9,080)	(\$9,599)	(\$9,998)	(\$8,142)	(\$9,080)
% Difference Above/Below	-12.9%	-13.2%	-11.4%	-12.7%	-12.9%	-13.2%	-11.4%	-12.7%

Faculty Compensation

Professor								
Institution Average	\$85,700	\$96,000	\$105,100	\$109,096	\$105,812	\$104,833	\$105,865	\$109,096
Comparison Group Average	\$96,810	\$113,281	\$116,696	\$118,994	\$119,529	\$123,704	\$117,546	\$118,994
Difference Above/(Below)	(\$11,110)	(\$17,281)	(\$11,596)	(\$9,898)	(\$13,717)	(\$18,871)	(\$11,681)	(\$9,898)
% Difference Above/Below	-11.5%	-15.3%	-9.9%	-8.3%	-11.5%	-15.3%	-9.9%	-8.3%
Associate Professor								
Institution Average	\$70,000	\$86,100	\$88,100	\$90,234	\$86,427	\$94,022	\$88,741	\$90,234
Comparison Group Average	\$78,127	\$91,868	\$95,735	\$98,077	\$96,461	\$100,321	\$96,432	\$98,077
Difference Above/(Below)	(\$8,127)	(\$5,768)	(\$7,635)	(\$7,843)	(\$10,034)	(\$6,299)	(\$7,691)	(\$7,843)
% Difference Above/Below	-10.4%	-6.3%	-8.0%	-8.0%	-10.4%	-6.3%	-8.0%	-8.0%
Assistant Professor								
Institution Average	\$64,000	\$77,300	\$79,500	\$87,265	\$79,019	\$84,412	\$80,079	\$87,265
Comparison Group Average	\$66,155	\$78,128	\$82,458	\$84,896	\$81,680	\$85,316	\$83,058	\$84,896
Difference Above/(Below)	(\$2,155)	(\$828)	(\$2,958)	\$2,369	(\$2,661)	(\$904)	(\$2,979)	\$2,369
% Difference Above/Below	-3.3%	-1.1%	-3.6%	2.8%	-3.3%	-1.1%	-3.6%	2.8%
Instructor								
Institution Average	\$53,700	\$67,600	\$61,300	\$67,103	\$66,302	\$73,820	\$61,746	\$67,103
Comparison Group Average	\$50,234	\$58,683	\$61,928	\$63,412	\$62,023	\$64,082	\$62,379	\$63,412
Difference Above/(Below)	\$3,466	\$8,917	(\$628)	\$3,691	\$4,279	\$9,738	(\$633)	\$3,691
% Difference Above/Below	6.9%	15.2%	-1.0%	5.8%	6.9%	15.2%	-1.0%	5.8%
All Ranks Combined								
Institution Average	\$71,600	\$85,000	\$87,200	\$88,424	\$88,403	\$92,821	\$87,835	\$88,424
Comparison Group Average	\$76,770	\$89,312	\$92,248	\$94,401	\$94,786	\$97,529	\$92,920	\$94,401
Difference Above/(Below)	(\$5,170)	(\$4,312)	(\$5,048)	(\$5,977)	(\$6,383)	(\$4,708)	(\$5,085)	(\$5,977)
% Difference Above/Below	-6.7%	-4.8%	-5.5%	-6.3%	-6.7%	-4.8%	-5.5%	-6.3%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015⁽²⁾ 2009-10 & 2004-15 data not reported in Academe, received directly from institution

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$60,800	\$74,700	\$79,400	\$82,000	\$75,068	\$81,573	\$79,978	\$82,000
Comparison Group Average	\$76,665	\$89,648	\$90,517	\$91,389	\$94,656	\$97,896	\$91,176	\$91,389
Difference Above/(Below)	(\$15,865)	(\$14,948)	(\$11,117)	(\$9,389)	(\$19,588)	(\$16,323)	(\$11,198)	(\$9,389)
% Difference Above/Below	-20.7%	-16.7%	-12.3%	-10.3%	-20.7%	-16.7%	-12.3%	-10.3%
Associate Professor								
Institution Average	\$51,700	\$60,200	\$63,900	\$65,900	\$63,833	\$65,739	\$64,365	\$65,900
Comparison Group Average	\$60,963	\$71,075	\$72,869	\$73,918	\$75,269	\$77,615	\$73,400	\$73,918
Difference Above/(Below)	(\$9,263)	(\$10,875)	(\$8,969)	(\$8,018)	(\$11,436)	(\$11,876)	(\$9,035)	(\$8,018)
% Difference Above/Below	-15.2%	-15.3%	-12.3%	-10.8%	-15.2%	-15.3%	-12.3%	-10.8%
Assistant Professor								
Institution Average	\$42,000	\$49,800	\$52,300	\$53,800	\$51,856	\$54,382	\$52,681	\$53,800
Comparison Group Average	\$51,249	\$59,959	\$62,636	\$63,953	\$63,276	\$65,476	\$63,092	\$63,953
Difference Above/(Below)	(\$9,249)	(\$10,159)	(\$10,336)	(\$10,153)	(\$11,420)	(\$11,094)	(\$10,411)	(\$10,153)
% Difference Above/Below	-18.0%	-16.9%	-16.5%	-15.9%	-18.0%	-16.9%	-16.5%	-15.9%
Instructor								
Institution Average	\$40,700	n/a	n/a	n/a	\$50,251	n/a	n/a	n/a
Comparison Group Average	\$38,560	\$48,342	\$46,310	\$46,878	\$47,609	\$52,790	\$46,647	\$46,878
Difference Above/(Below)	\$2,140	n/a	n/a	n/a	\$2,642	n/a	n/a	n/a
% Difference Above/Below	5.5%	n/a	n/a	n/a	5.5%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$47,700	\$57,000	\$59,900	\$59,400	\$58,894	\$62,244	\$60,336	\$59,400
Comparison Group Average	\$60,074	\$69,555	\$70,683	\$71,423	\$74,172	\$75,955	\$71,198	\$71,423
Difference Above/(Below)	(\$12,374)	(\$12,555)	(\$10,783)	(\$12,023)	(\$15,278)	(\$13,711)	(\$10,862)	(\$12,023)
% Difference Above/Below	-20.6%	-18.1%	-15.3%	-16.8%	-20.6%	-18.1%	-15.3%	-16.8%
Faculty Compensation								
Professor								
Institution Average	\$83,000	\$103,300	\$110,200	\$113,800	\$102,478	\$112,804	\$111,002	\$113,800
Comparison Group Average	\$96,810	\$113,281	\$116,696	\$118,994	\$119,529	\$123,704	\$117,546	\$118,994
Difference Above/(Below)	(\$13,810)	(\$9,981)	(\$6,496)	(\$5,194)	(\$17,051)	(\$10,900)	(\$6,544)	(\$5,194)
% Difference Above/Below	-14.3%	-8.8%	-5.6%	-4.4%	-14.3%	-8.8%	-5.6%	-4.4%
Associate Professor								
Institution Average	\$71,800	\$84,800	\$91,200	\$92,800	\$88,650	\$92,602	\$91,864	\$92,800
Comparison Group Average	\$78,127	\$91,868	\$95,735	\$98,077	\$96,461	\$100,321	\$96,432	\$98,077
Difference Above/(Below)	(\$6,327)	(\$7,068)	(\$4,535)	(\$5,277)	(\$7,812)	(\$7,719)	(\$4,568)	(\$5,277)
% Difference Above/Below	-8.1%	-7.7%	-4.7%	-5.4%	-8.1%	-7.7%	-4.7%	-5.4%
Assistant Professor								
Institution Average	\$59,900	\$70,700	\$75,000	\$76,900	\$73,957	\$77,205	\$75,546	\$76,900
Comparison Group Average	\$66,155	\$78,128	\$82,458	\$84,896	\$81,680	\$85,316	\$83,058	\$84,896
Difference Above/(Below)	(\$6,255)	(\$7,428)	(\$7,458)	(\$7,996)	(\$7,723)	(\$8,111)	(\$7,512)	(\$7,996)
% Difference Above/Below	-9.5%	-9.5%	-9.0%	-9.4%	-9.5%	-9.5%	-9.0%	-9.4%
Instructor								
Institution Average	\$58,300	n/a	n/a	n/a	\$71,981	n/a	n/a	n/a
Comparison Group Average	\$50,234	\$58,683	\$61,928	\$63,412	\$62,023	\$64,082	\$62,379	\$63,412
Difference Above/(Below)	\$8,066	n/a	n/a	n/a	\$9,958	n/a	n/a	n/a
% Difference Above/Below	16.1%	n/a	n/a	n/a	16.1%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$66,900	\$80,300	\$85,200	\$83,900	\$82,600	\$87,688	\$85,820	\$83,900
Comparison Group Average	\$76,770	\$89,312	\$92,248	\$94,401	\$94,786	\$97,529	\$92,920	\$94,401
Difference Above/(Below)	(\$9,870)	(\$9,012)	(\$7,048)	(\$10,501)	(\$12,186)	(\$9,841)	(\$7,100)	(\$10,501)
% Difference Above/Below	-12.9%	-10.1%	-7.6%	-11.1%	-12.9%	-10.1%	-7.6%	-11.1%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$57,200	\$62,900	\$63,200	\$63,000	\$70,623	\$68,687	\$63,660	\$63,000
Comparison Group Average	\$66,405	\$74,103	\$77,671	\$79,234	\$81,988	\$80,921	\$78,236	\$79,234
Difference Above/(Below)	(\$9,205)	(\$11,203)	(\$14,471)	(\$16,234)	(\$11,365)	(\$12,234)	(\$14,576)	(\$16,234)
% Difference Above/Below	-13.9%	-15.1%	-18.6%	-20.5%	-13.9%	-15.1%	-18.6%	-20.5%
Associate Professor								
Institution Average	\$50,200	\$55,500	\$57,000	\$59,100	\$61,981	\$60,606	\$57,415	\$59,100
Comparison Group Average	\$53,889	\$60,592	\$62,280	\$63,304	\$66,535	\$66,167	\$62,733	\$63,304
Difference Above/(Below)	(\$3,689)	(\$5,092)	(\$5,280)	(\$4,204)	(\$4,554)	(\$5,561)	(\$5,318)	(\$4,204)
% Difference Above/Below	-6.8%	-8.4%	-8.5%	-6.6%	-6.8%	-8.4%	-8.5%	-6.6%
Assistant Professor								
Institution Average	\$42,000	\$45,300	\$48,300	\$49,600	\$51,856	\$49,468	\$48,652	\$49,600
Comparison Group Average	\$47,652	\$53,757	\$53,768	\$54,801	\$58,835	\$58,703	\$54,159	\$54,801
Difference Above/(Below)	(\$5,652)	(\$8,457)	(\$5,468)	(\$5,201)	(\$6,979)	(\$9,235)	(\$5,507)	(\$5,201)
% Difference Above/Below	-11.9%	-15.7%	-10.2%	-9.5%	-11.9%	-15.7%	-10.2%	-9.5%
Instructor								
Institution Average	\$37,500	\$45,200	\$45,100	\$46,000	\$46,300	\$49,359	\$45,428	\$46,000
Comparison Group Average	\$40,564	\$45,979	\$47,049	\$48,013	\$50,083	\$50,209	\$47,392	\$48,013
Difference Above/(Below)	(\$3,064)	(\$779)	(\$1,949)	(\$2,013)	(\$3,783)	(\$850)	(\$1,964)	(\$2,013)
% Difference Above/Below	-7.6%	-1.7%	-4.1%	-4.2%	-7.6%	-1.7%	-4.1%	-4.2%
All Ranks Combined								
Institution Average	\$45,100	\$50,900	\$51,500	\$52,200	\$55,684	\$55,583	\$51,875	\$52,200
Comparison Group Average	\$53,084	\$59,467	\$61,199	\$61,976	\$65,541	\$64,938	\$61,645	\$61,976
Difference Above/(Below)	(\$7,984)	(\$8,567)	(\$9,699)	(\$9,776)	(\$9,857)	(\$9,355)	(\$9,770)	(\$9,776)
% Difference Above/Below	-15.0%	-14.4%	-15.8%	-15.8%	-15.0%	-14.4%	-15.8%	-15.8%
Faculty Compensation								
Professor								
Institution Average	\$80,900	\$87,500	\$87,800	\$87,200	\$99,885	\$95,551	\$88,439	\$87,200
Comparison Group Average	\$85,390	\$96,495	\$101,530	\$103,982	\$105,429	\$105,373	\$102,269	\$103,982
Difference Above/(Below)	(\$4,490)	(\$8,995)	(\$13,730)	(\$16,782)	(\$5,544)	(\$9,822)	(\$13,830)	(\$16,782)
% Difference Above/Below	-5.3%	-9.3%	-13.5%	-16.1%	-5.3%	-9.3%	-13.5%	-16.1%
Associate Professor								
Institution Average	\$71,900	\$80,600	\$84,700	\$90,200	\$88,773	\$88,016	\$85,317	\$90,200
Comparison Group Average	\$70,282	\$80,806	\$84,431	\$86,201	\$86,775	\$88,241	\$85,046	\$86,201
Difference Above/(Below)	\$1,618	(\$206)	\$269	\$3,999	\$1,998	(\$225)	\$271	\$3,999
% Difference Above/Below	2.3%	-0.3%	0.3%	4.6%	2.3%	-0.3%	0.3%	4.6%
Assistant Professor								
Institution Average	\$62,600	\$64,500	\$72,400	\$71,200	\$77,291	\$70,435	\$72,927	\$71,200
Comparison Group Average	\$63,061	\$72,832	\$74,593	\$76,381	\$77,860	\$79,533	\$75,136	\$76,381
Difference Above/(Below)	(\$461)	(\$8,332)	(\$2,193)	(\$5,181)	(\$569)	(\$9,098)	(\$2,209)	(\$5,181)
% Difference Above/Below	-0.7%	-11.4%	-2.9%	-6.8%	-0.7%	-11.4%	-2.9%	-6.8%
Instructor								
Institution Average	\$57,100	\$65,800	\$67,200	\$67,200	\$70,500	\$71,854	\$67,689	\$67,200
Comparison Group Average	\$53,596	\$62,800	\$64,188	\$66,938	\$66,174	\$68,578	\$64,655	\$66,938
Difference Above/(Below)	\$3,504	\$3,000	\$3,012	\$262	\$4,326	\$3,276	\$3,034	\$262
% Difference Above/Below	6.5%	4.8%	4.7%	0.4%	6.5%	4.8%	4.7%	0.4%
All Ranks Combined								
Institution Average	\$67,300	\$73,100	\$76,100	\$76,500	\$83,094	\$79,826	\$76,654	\$76,500
Comparison Group Average	\$69,323	\$79,356	\$82,506	\$84,147	\$85,591	\$86,657	\$83,107	\$84,147
Difference Above/(Below)	(\$2,023)	(\$6,256)	(\$6,406)	(\$7,647)	(\$2,497)	(\$6,831)	(\$6,453)	(\$7,647)
% Difference Above/Below	-2.9%	-7.9%	-7.8%	-9.1%	-2.9%	-7.9%	-7.8%	-9.1%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State University

Comparison Group: Public General Baccalaureate ²

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$55,300	\$76,500	\$78,500	\$79,100	\$68,277	\$83,539	\$79,072	\$79,100
Comparison Group Average	\$66,405	\$84,537	\$87,262	\$87,182	\$81,988	\$92,315	\$87,897	\$87,182
Difference Above/(Below)	(\$11,105)	(\$8,037)	(\$8,762)	(\$8,082)	(\$13,711)	(\$8,776)	(\$8,825)	(\$8,082)
% Difference Above/Below	-16.7%	-9.5%	-10.0%	-9.3%	-16.7%	-9.5%	-10.0%	-9.3%
Associate Professor								
Institution Average	\$47,400	\$61,400	\$62,300	\$63,400	\$58,524	\$67,049	\$62,754	\$63,400
Comparison Group Average	\$53,889	\$68,359	\$70,849	\$72,526	\$66,535	\$74,649	\$71,365	\$72,526
Difference Above/(Below)	(\$6,489)	(\$6,959)	(\$8,549)	(\$9,126)	(\$8,011)	(\$7,600)	(\$8,611)	(\$9,126)
% Difference Above/Below	-12.0%	-10.2%	-12.1%	-12.6%	-12.0%	-10.2%	-12.1%	-12.6%
Assistant Professor								
Institution Average	\$40,300	\$51,100	\$52,700	\$53,800	\$49,757	\$55,802	\$53,084	\$53,800
Comparison Group Average	\$47,652	\$57,001	\$59,873	\$61,000	\$58,835	\$62,246	\$60,309	\$61,000
Difference Above/(Below)	(\$7,352)	(\$5,901)	(\$7,173)	(\$7,200)	(\$9,078)	(\$6,444)	(\$7,225)	(\$7,200)
% Difference Above/Below	-15.4%	-10.4%	-12.0%	-11.8%	-15.4%	-10.4%	-12.0%	-11.8%
Instructor								
Institution Average	\$34,900	\$44,500	\$46,700	\$45,800	\$43,090	\$48,594	\$47,040	\$45,800
Comparison Group Average	\$40,564	\$44,476	\$49,297	\$51,104	\$50,083	\$48,568	\$49,656	\$51,104
Difference Above/(Below)	(\$5,664)	\$24	(\$2,597)	(\$5,304)	(\$6,993)	\$26	(\$2,616)	(\$5,304)
% Difference Above/Below	-14.0%	0.1%	-5.3%	-10.4%	-14.0%	0.1%	-5.3%	-10.4%
All Ranks Combined								
Institution Average	\$43,300	\$57,600	\$58,400	\$58,100	\$53,461	\$62,900	\$58,825	\$58,100
Comparison Group Average	\$53,084	\$64,804	\$67,328	\$68,575	\$65,541	\$70,767	\$67,818	\$68,575
Difference Above/(Below)	(\$9,784)	(\$7,204)	(\$8,928)	(\$10,475)	(\$12,080)	(\$7,867)	(\$8,993)	(\$10,475)
% Difference Above/Below	-18.4%	-11.1%	-13.3%	-15.3%	-18.4%	-11.1%	-13.3%	-15.3%
Faculty Compensation								
Professor								
Institution Average	\$76,900	\$105,000	\$108,800	\$110,400	\$94,946	\$114,661	\$109,592	\$110,400
Comparison Group Average	\$85,390	\$106,658	\$113,255	\$115,921	\$105,429	\$116,471	\$114,080	\$115,921
Difference Above/(Below)	(\$8,490)	(\$1,658)	(\$4,455)	(\$5,521)	(\$10,483)	(\$1,810)	(\$4,488)	(\$5,521)
% Difference Above/Below	-9.9%	-1.6%	-3.9%	-4.8%	-9.9%	-1.6%	-3.9%	-4.8%
Associate Professor								
Institution Average	\$66,900	\$87,700	\$88,900	\$90,400	\$82,600	\$95,769	\$89,547	\$90,400
Comparison Group Average	\$70,282	\$88,036	\$94,084	\$98,105	\$86,775	\$96,136	\$94,769	\$98,105
Difference Above/(Below)	(\$3,382)	(\$336)	(\$5,184)	(\$7,705)	(\$4,175)	(\$367)	(\$5,222)	(\$7,705)
% Difference Above/Below	-4.8%	-0.4%	-5.5%	-7.9%	-4.8%	-0.4%	-5.5%	-7.9%
Assistant Professor								
Institution Average	\$58,000	\$72,800	\$75,900	\$77,900	\$71,611	\$79,498	\$76,453	\$77,900
Comparison Group Average	\$63,061	\$74,142	\$80,159	\$83,616	\$77,860	\$80,964	\$80,743	\$83,616
Difference Above/(Below)	(\$5,061)	(\$1,342)	(\$4,259)	(\$5,716)	(\$6,249)	(\$1,466)	(\$4,290)	(\$5,716)
% Difference Above/Below	-8.0%	-1.8%	-5.3%	-6.8%	-8.0%	-1.8%	-5.3%	-6.8%
Instructor								
Institution Average	\$51,500	\$66,500	\$68,600	\$67,100	\$63,586	\$72,619	\$69,099	\$67,100
Comparison Group Average	\$53,596	\$58,836	\$67,835	\$71,321	\$66,174	\$64,249	\$68,329	\$71,321
Difference Above/(Below)	(\$2,096)	\$7,664	\$765	(\$4,221)	(\$2,588)	\$8,370	\$770	(\$4,221)
% Difference Above/Below	-3.9%	13.0%	1.1%	-5.9%	-3.9%	13.0%	1.1%	-5.9%
All Ranks Combined								
Institution Average	\$61,800	\$81,900	\$83,400	\$83,300	\$76,303	\$89,436	\$84,007	\$83,300
Comparison Group Average	\$69,323	\$83,335	\$89,217	\$93,087	\$85,591	\$91,003	\$89,867	\$93,087
Difference Above/(Below)	(\$7,523)	(\$1,435)	(\$5,817)	(\$9,787)	(\$9,288)	(\$1,567)	(\$5,860)	(\$9,787)
% Difference Above/Below	-10.9%	-1.7%	-6.5%	-10.5%	-10.9%	-1.7%	-6.5%	-10.5%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015² Comparisons 2004-05 are with Public Two-year Colleges with Rank, for 2009-10 thru 2014-2015 General Public Baccalaureate Institutions.

Table 7

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah Valley University

Comparison Group: Public Masters Institutions ⁽²⁾

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$55,900	\$72,200	\$77,800	\$77,500	\$69,018	\$78,843	\$78,366	\$77,500
Comparison Group Average	\$71,249	\$89,648	\$90,517	\$91,389	\$87,969	\$97,896	\$91,176	\$91,389
Difference Above/(Below)	(\$15,349)	(\$17,448)	(\$12,717)	(\$13,889)	(\$18,951)	(\$19,053)	(\$12,810)	(\$13,889)
% Difference Above/Below	-21.5%	-19.5%	-14.0%	-15.2%	-21.5%	-19.5%	-14.0%	-15.2%
Associate Professor								
Institution Average	\$53,800	\$61,100	\$65,300	\$65,200	\$66,425	\$66,722	\$65,775	\$65,200
Comparison Group Average	\$57,814	\$71,075	\$72,869	\$73,918	\$71,381	\$77,615	\$73,400	\$73,918
Difference Above/(Below)	(\$4,014)	(\$9,975)	(\$7,569)	(\$8,718)	(\$4,956)	(\$10,893)	(\$7,625)	(\$8,718)
% Difference Above/Below	-6.9%	-14.0%	-10.4%	-11.8%	-6.9%	-14.0%	-10.4%	-11.8%
Assistant Professor								
Institution Average	\$50,700	\$56,100	\$60,100	\$60,400	\$62,598	\$61,262	\$60,538	\$60,400
Comparison Group Average	\$48,194	\$59,959	\$62,636	\$63,953	\$59,504	\$65,476	\$63,092	\$63,953
Difference Above/(Below)	\$2,506	(\$3,859)	(\$2,536)	(\$3,553)	\$3,094	(\$4,214)	(\$2,554)	(\$3,553)
% Difference Above/Below	5.2%	-6.4%	-4.0%	-5.6%	5.2%	-6.4%	-4.0%	-5.6%
Instructor								
Institution Average	\$45,400	\$47,800	\$47,900	\$49,000	\$56,054	\$52,198	\$48,249	\$49,000
Comparison Group Average	\$38,662	\$48,342	\$46,310	\$46,878	\$47,735	\$52,790	\$46,647	\$46,878
Difference Above/(Below)	\$6,738	(\$542)	\$1,590	\$2,122	\$8,319	(\$592)	\$1,602	\$2,122
% Difference Above/Below	17.4%	-1.1%	3.4%	4.5%	17.4%	-1.1%	3.4%	4.5%
All Ranks Combined								
Institution Average	\$51,700	\$59,900	\$63,900	\$63,900	\$63,833	\$65,411	\$64,365	\$63,900
Comparison Group Average	\$55,518	\$69,555	\$70,683	\$71,423	\$68,547	\$75,955	\$71,198	\$71,423
Difference Above/(Below)	(\$3,818)	(\$9,655)	(\$6,783)	(\$7,523)	(\$4,714)	(\$10,544)	(\$6,833)	(\$7,523)
% Difference Above/Below	-6.9%	-13.9%	-9.6%	-10.5%	-6.9%	-13.9%	-9.6%	-10.5%

Faculty Compensation

Professor								
Institution Average	\$77,500	\$100,400	\$106,600	\$106,300	\$95,687	\$109,638	\$107,376	\$106,300
Comparison Group Average	\$89,561	\$113,281	\$116,696	\$118,994	\$110,579	\$123,704	\$117,546	\$118,994
Difference Above/(Below)	(\$12,061)	(\$12,881)	(\$10,096)	(\$12,694)	(\$14,892)	(\$14,066)	(\$10,170)	(\$12,694)
% Difference Above/Below	-13.5%	-11.4%	-8.7%	-10.7%	-13.5%	-11.4%	-8.7%	-10.7%
Associate Professor								
Institution Average	\$75,900	\$87,400	\$94,100	\$93,900	\$93,712	\$95,442	\$94,785	\$93,900
Comparison Group Average	\$73,727	\$91,868	\$95,735	\$98,077	\$91,029	\$100,321	\$96,432	\$98,077
Difference Above/(Below)	\$2,173	(\$4,468)	(\$1,635)	(\$4,177)	\$2,683	(\$4,879)	(\$1,647)	(\$4,177)
% Difference Above/Below	2.9%	-4.9%	-1.7%	-4.3%	2.9%	-4.9%	-1.7%	-4.3%
Assistant Professor								
Institution Average	\$72,100	\$81,200	\$88,900	\$89,100	\$89,020	\$88,671	\$89,547	\$89,100
Comparison Group Average	\$61,651	\$78,128	\$82,458	\$84,896	\$76,119	\$85,316	\$83,058	\$84,896
Difference Above/(Below)	\$10,449	\$3,072	\$6,442	\$4,204	\$12,901	\$3,355	\$6,489	\$4,204
% Difference Above/Below	16.9%	3.9%	7.8%	5.0%	16.9%	3.9%	7.8%	5.0%
Instructor								
Institution Average	\$67,000	\$71,000	\$76,800	\$77,700	\$82,723	\$77,533	\$77,359	\$77,700
Comparison Group Average	\$49,416	\$58,683	\$61,928	\$63,412	\$61,013	\$64,082	\$62,379	\$63,412
Difference Above/(Below)	\$17,584	\$12,317	\$14,872	\$14,288	\$21,710	\$13,451	\$14,980	\$14,288
% Difference Above/Below	35.6%	21.0%	24.0%	22.5%	35.6%	21.0%	24.0%	22.5%
All Ranks Combined								
Institution Average	\$72,900	\$85,700	\$92,700	\$92,600	\$90,008	\$93,585	\$93,375	\$92,600
Comparison Group Average	\$70,432	\$89,312	\$92,248	\$94,401	\$86,961	\$97,529	\$92,920	\$94,401
Difference Above/(Below)	\$2,468	(\$3,612)	\$452	(\$1,801)	\$3,047	(\$3,944)	\$455	(\$1,801)
% Difference Above/Below	3.5%	-4.0%	0.5%	-1.9%	3.5%	-4.0%	0.5%	-1.9%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015² Comparison 2004-05 are with Public General Baccalareaute, and 2009-10 through 2014-15 are with Public Masters Institutions.

Table 8

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2014-15)			
	2004-05	2009-10	2013-14	2014-15	2004-05	2009-10	2013-14	2014-15
Faculty Salaries								
Professor								
Institution Average	\$47,600	\$57,400	\$60,700	\$62,200	\$58,770	\$62,681	\$61,142	\$62,200
Comparison Group Average	\$66,405	\$74,103	\$77,671	\$79,234	\$81,988	\$80,921	\$78,236	\$79,234
Difference Above/(Below)	(\$18,805)	(\$16,703)	(\$16,971)	(\$17,034)	(\$23,218)	(\$18,240)	(\$17,094)	(\$17,034)
% Difference Above/Below	-28.3%	-22.5%	-21.8%	-21.5%	-28.3%	-22.5%	-21.8%	-21.5%
Associate Professor								
Institution Average	\$43,800	\$51,600	\$53,700	\$55,100	\$54,079	\$56,348	\$54,091	\$55,100
Comparison Group Average	\$53,889	\$60,592	\$62,280	\$63,304	\$66,535	\$66,167	\$62,733	\$63,304
Difference Above/(Below)	(\$10,089)	(\$8,992)	(\$8,580)	(\$8,204)	(\$12,456)	(\$9,819)	(\$8,642)	(\$8,204)
% Difference Above/Below	-18.7%	-14.8%	-13.8%	-13.0%	-18.7%	-14.8%	-13.8%	-13.0%
Assistant Professor								
Institution Average	\$39,600	\$48,200	\$48,700	\$49,000	\$48,893	\$52,635	\$49,055	\$49,000
Comparison Group Average	\$47,652	\$53,757	\$53,768	\$54,801	\$58,835	\$58,703	\$54,159	\$54,801
Difference Above/(Below)	(\$8,052)	(\$5,557)	(\$5,068)	(\$5,801)	(\$9,942)	(\$6,068)	(\$5,104)	(\$5,801)
% Difference Above/Below	-16.9%	-10.3%	-9.4%	-10.6%	-16.9%	-10.3%	-9.4%	-10.6%
Instructor								
Institution Average	\$35,200	\$42,500	\$42,100	\$43,400	\$43,461	\$46,410	\$42,407	\$43,400
Comparison Group Average	\$40,564	\$45,979	\$47,049	\$48,013	\$50,083	\$50,209	\$47,392	\$48,013
Difference Above/(Below)	(\$5,364)	(\$3,479)	(\$4,949)	(\$4,613)	(\$6,622)	(\$3,799)	(\$4,985)	(\$4,613)
% Difference Above/Below	-13.2%	-7.6%	-10.5%	-9.6%	-13.2%	-7.6%	-10.5%	-9.6%
All Ranks Combined								
Institution Average	\$40,500	\$48,800	\$50,300	\$51,300	\$50,004	\$53,290	\$50,666	\$51,300
Comparison Group Average	\$53,084	\$59,467	\$61,199	\$61,976	\$65,541	\$64,938	\$61,645	\$61,976
Difference Above/(Below)	(\$12,584)	(\$10,667)	(\$10,899)	(\$10,676)	(\$15,537)	(\$11,648)	(\$10,979)	(\$10,676)
% Difference Above/Below	-23.7%	-17.9%	-17.8%	-17.2%	-23.7%	-17.9%	-17.8%	-17.2%
Faculty Compensation								
Professor								
Institution Average	\$68,700	\$83,700	\$89,400	\$90,900	\$84,822	\$91,401	\$90,051	\$90,900
Comparison Group Average	\$85,390	\$96,495	\$101,530	\$103,982	\$105,429	\$105,373	\$102,269	\$103,982
Difference Above/(Below)	(\$16,690)	(\$12,795)	(\$12,130)	(\$13,082)	(\$20,607)	(\$13,972)	(\$12,218)	(\$13,082)
% Difference Above/Below	-19.5%	-13.3%	-11.9%	-12.6%	-19.5%	-13.3%	-11.9%	-12.6%
Associate Professor								
Institution Average	\$63,100	\$76,100	\$80,000	\$91,400	\$77,908	\$83,102	\$80,582	\$91,400
Comparison Group Average	\$70,282	\$80,806	\$84,431	\$86,201	\$86,775	\$88,241	\$85,046	\$86,201
Difference Above/(Below)	(\$7,182)	(\$4,706)	(\$4,431)	\$5,199	(\$8,867)	(\$5,139)	(\$4,464)	\$5,199
% Difference Above/Below	-10.2%	-5.8%	-5.2%	6.0%	-10.2%	-5.8%	-5.2%	6.0%
Assistant Professor								
Institution Average	\$59,100	\$73,300	\$74,500	\$75,000	\$72,969	\$80,044	\$75,042	\$75,000
Comparison Group Average	\$63,061	\$72,832	\$74,593	\$76,381	\$77,860	\$79,533	\$75,136	\$76,381
Difference Above/(Below)	(\$3,961)	\$468	(\$93)	(\$1,381)	(\$4,891)	\$511	(\$94)	(\$1,381)
% Difference Above/Below	-6.3%	0.6%	-0.1%	-1.8%	-6.3%	0.6%	-0.1%	-1.8%
Instructor								
Institution Average	\$51,500	\$65,600	\$66,000	\$67,300	\$63,586	\$71,636	\$66,481	\$67,300
Comparison Group Average	\$53,596	\$62,800	\$64,188	\$66,938	\$66,174	\$68,578	\$64,655	\$66,938
Difference Above/(Below)	(\$2,096)	\$2,800	\$1,812	\$362	(\$2,588)	\$3,058	\$1,826	\$362
% Difference Above/Below	-3.9%	4.5%	2.8%	0.5%	-3.9%	4.5%	2.8%	0.5%
All Ranks Combined								
Institution Average	\$61,800	\$73,300	\$76,200	\$77,200	\$76,303	\$80,044	\$76,755	\$77,200
Comparison Group Average	\$69,323	\$79,356	\$82,506	\$84,147	\$85,591	\$86,657	\$83,107	\$84,147
Difference Above/(Below)	(\$7,523)	(\$6,056)	(\$6,306)	(\$6,947)	(\$9,288)	(\$6,613)	(\$6,352)	(\$6,947)
% Difference Above/Below	-10.9%	-7.6%	-7.6%	-8.3%	-10.9%	-7.6%	-7.6%	-8.3%

Notes:

¹ Sources: "Academe", March/April 2005; March/April 2010; March/April 2014; and March/April 2015

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				
	2004-05	2009-10	2013-14	2014-15 ⁽²⁾
Monthly Price Index				
July	189.4	215.4	233.6	238.3
August	189.5	215.8	233.9	237.9
September	189.9	216.0	234.1	238.0
October	190.9	216.2	233.5	237.4
November	191.0	216.3	233.1	236.2
December	190.3	215.9	233.0	234.8
January	190.7	216.7	233.9	233.7
February	191.8	216.7	234.8	234.7
March	193.3	217.6	236.3	236.1
April	194.6	218.0	237.1	236.6
May	194.4	218.2	237.9	237.8
June	194.5	218.0	238.3	238.6
Fiscal Year Average				
CPI	191.7	216.7	235.0	236.7
Dollar Inflator	1.235	1.092	1.007	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

Capital facility assets represent a substantial investment in higher education and are critical educational resources. Utah statute grants the Board of Regents title and control over institutional facilities and property (U.C.A. 53B-21). Each year the Board of Regents reviews existing facility inventories and prioritizes additional institutional capital requests based, in part, on a space inventory submitted by each institution. The space inventory contains a detailed listing of room usage within institutional facilities and documents the square footage of owned and leased property.

Explanation of Attachments

The following tables provide detailed space inventory information for each of the eight USHE institutions based on fall 2015 inventory figures. The tables categorize institutional space in two ways: by Space Category and by Net Assignable square feet.

Space Categories. In order to obtain accurate and consistent data, USHE created four space categories to standardize inventory reporting among the eight institutions:

Needs Analysis Space: The space used to assess institutional need based on national standards. It includes instructional and office space as well as all space not included in Auxiliary, Hospital, and Institutional Unique space.

Auxiliary Space: The space associated with auxiliaries included in Regents' Policy R550 and a proration of space that directly support Intercollegiate Athletics and Student Recreation.

Hospital Space: University Hospital and associated health sciences space and clinics.

Institutional Unique Space: Institution-specific space that ranges from museums to farms and from public broadcast facilities to airport hangers.

Net Assignable. Institutions assign a use code to each room in the space inventory ranging from classrooms and laboratories to offices and support space. These codes correspond to codes published in the Postsecondary Education Facilities Inventory and Classification Manual of the U.S. Department of Education.

Non-Assignable Structural. Square footage omitted from net assignable classifications includes circulation, building service, mechanical, and structural areas of a facility. Total gross square feet equals the non-assignable structural square feet plus net-assignable square feet.

Table 1 provides a system-wide space inventory summary by Space Category and Net Assignable square feet. Table 2 summarizes system-wide Net Assignable square feet by institution. Tables 3 through 10 provide space inventories for each of the eight USHE institutions by Space Category and Net Assignable square feet.

Table 1

**Utah System of Higher Education Total Space Inventory
2015-16**

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	1,479,481	2,179,045	1,012,064	3,195,139	975,880	721,105	664,397	1,061,800	32,433	11,281	155,779	11,488,403		
Auxiliary	28,018	33,751	9,535	421,454	28,370	1,102,085	1,241,863	454,546	3,473	2,998,552	39,880	6,361,527		
Hospital/Clinic	5,734	9,593	2,156	386,597	954	15,506	82,438	78,255	1,241,277	21,483	62,730	1,906,723		
Institutional Unique														
School of Medicine	51,406	23,241	368,512	558,364	2,796	9,754	50,366	25,785	197,333	232	51,019	1,338,808		
Public Broadcast Facilities	.	6,564	.	35,994	.	26,707	1,974	6,272	.	.	.	77,511		
Museums/Galleries/Arboretums	1,317	2,729	521	31,288	.	8,884	248,640	14,537	106	9,540	1,346	318,908		
Extension/Ag. Experiment Stations	.	1,121	872	49,992	355	4,360	5,845	16,233	.	1,876	.	80,654		
Farm	4,078	631	20,389	5,109	993	322,619	20,202	4,198	3,690	10,605	.	392,514		
Greenhouses	.	.	.	1,161	.	87,771	.	.	.	.	.	88,932		
Shared w/ other USHE Institutions	4,276	3,672	.	4,101	.	.	492	808	.	.	.	13,348		
Hosting/Conference Centers	.	3,443	.	21,687	.	3,166	131,361	865	.	35,193	3,496	199,210		
Public Service Theaters	.	221	.	13,774	.	.	137,857	25,969	.	4,790	2,490	185,101		
Special Research/Instruction Centers	14,356	25,372	192,127	199,833	9,484	151,932	66,706	55,957	1,758	20,583	1,048	739,156		
Public Service Day Care Facilities	.	.	.	614	.	.	7,931	.	.	.	.	8,545		
Student Health Clinics	.	.	.	7,293	.	.	.	231	8,809	.	1,188	17,521		
Airport Hangers	.	6,719	.	14,904	.	243	.	49,628	.	.	.	71,494		
Leased Out Space	93,012	63,685	14,769	218,769	1,935	29,414	31,803	2,284	.	20,560	20,426	496,656		
Subtotal - Institutional Unique	168,445	137,398	597,189	1,162,882	15,563	644,851	703,176	202,768	211,696	103,379	81,013	4,028,360		
Total Square Feet	1,681,678	2,359,786	1,620,944	5,166,072	1,020,768	2,483,547	2,691,874	1,797,368	1,488,879	3,134,695	339,403	23,785,013	9,137,806	32,922,819

Table 2

**Total Space (Net Square Feet) Inventory By Institution
2015-16**

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	436,926	432,216	1,112,516	2,642,555	354,996	664,603	1,001,508	410,680	1,469,601	1,534,211	258,938	10,318,750	3,789,082	14,107,832
Utah State University	297,269	379,932	488,395	955,821	228,309	960,588	471,827	746,354	10,990	996,860	4,967	5,541,312	1,841,787	7,383,099
Weber State University	194,327	296,768	19,064	340,224	123,258	225,862	345,243	93,644	2,344	218,805	5,387	1,864,925	745,948	2,610,873
Southern Utah University	72,817	149,905	.	161,042	63,149	158,095	186,094	71,472	407	123,100	10,874	996,955	371,975	1,368,930
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	101,038	109,342	.	149,862	59,993	89,406	128,573	35,474	618	82,341	660	757,308	273,396	1,030,704
Utah Valley State College	232,445	390,457	870	480,787	108,411	138,772	326,462	277,996	2,012	6,235	19,450	1,983,897	1,031,720	3,015,617
Salt Lake Community College	258,548	427,227	.	346,883	50,299	141,235	151,194	136,650	2,907	20,560	12,842	1,548,344	687,663	2,236,007
Total Square Feet	1,681,678	2,359,786	1,620,944	5,166,072	1,020,768	2,483,547	2,691,874	1,797,368	1,488,879	3,134,695	339,403	23,785,013	9,137,806	32,922,819

Table 3

**University of Utah Space Inventory
2015-16**

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	359,937	381,037	621,247	1,275,857	337,760	86,590	174,976	236,799	26,600	11,275	116,808	3,628,886		
Auxiliary	13,668	12,275	9,387	124,311	9,552	429,193	424,015	31,582	1,282	1,484,889	26,529	2,566,683		
Hospital/Clinic	5,734	9,593	2,156	386,597	954	15,506	82,438	78,255	1,241,277	21,483	62,730	1,906,723		
Institutional Unique														
School of Medicine	51,406	23,241	368,512	558,364	2,796	9,754	50,366	25,785	197,333	232	51,019	1,338,808		
Public Broadcast Facilities	.	.	.	30,356	.	15,977	1,974	6,171	.	.	.	54,478		
Museums/Galleries/Arboretums	815	2,102	521	26,795	.	.	161,492	10,152	106	.	1,346	203,329		
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	.	.	16,332	.	35,646		
Public Service Theaters	.	.	.	8,564	.	.	70,679	3,876	.	.	.	83,119		
Special Research/Instruction Centers	5,366	3,085	103,324	72,877	3,811	71,885	5,172	17,976	1,202	.	506	285,204		
Public Service Day Care Facilities	.	.	.	259	.	.	3,904	.	.	.	.	4,163		
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	.	.	7,369	152,388	123	.	10,715	84	.	.	.	170,678		
Subtotal - Institutional Unique	57,587	29,311	479,725	855,790	6,730	133,314	320,080	64,045	200,442	16,564	52,871	2,216,459		
Total Square Feet	436,926	432,216	1,112,516	2,642,555	354,996	664,603	1,001,508	410,680	1,469,601	1,534,211	258,938	10,318,750	3,789,082	14,107,832

Table 4

**Utah State University Space Inventory
2015-16**

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	273,397	353,912	370,783	645,373	211,991	186,946	112,459	280,210	2,102	6	1,800	2,438,979		
Auxiliary	2,477	2,405	148	106,618	10,319	313,614	204,876	381,592	179	968,355	1,437	1,992,020		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	1,568	.	1,136	.	.	.	.	.	2,704		
Museums/Galleries/Arboretums	.	374	.	3,581	.	8,884	61,137	3,269	.	1,649	.	78,894		
Extension/Ag. Experiment Stations	.	1,121	872	49,992	355	4,360	5,845	16,233	.	1,876	.	80,654		
Farm	3,344	393	20,389	4,991	993	318,167	20,202	4,198	3,690	6,684	.	383,051		
Greenhouses	.	.	.	752	.	47,583	.	.	.	.	.	48,335		
Shared w/ other USHE Institutions	2,990	1,644	.	2,134	.	.	.	.	.	.	.	6,768		
Hosting/Conference Centers	.	.	.	5,486	.	.	20,196	.	.	12,722	.	38,404		
Public Service Theaters	.	.	.	.	.	.	15,274	.	.	558	.	15,832		
Special Research/Instruction Centers	7,702	19,414	88,803	122,666	3,025	79,898	28,438	37,824	556	5,010	542	393,878		
Public Service Day Care Facilities	.	.	.	355	.	.	1,912	.	.	.	.	2,267		
Student Health Clinics	.	.	.	1,196	.	.	.	.	4,463	.	1,188	6,847		
Airport Hangers	.	.	.	2,210	.	.	.	23,028	.	.	.	25,238		
Leased Out Space	7,359	669	7,400	8,899	1,626	.	1,488	.	.	.	.	27,441		
Subtotal - Institutional Unique	21,395	23,615	117,464	203,830	5,999	460,028	154,492	84,552	8,709	28,499	1,730	1,110,313		
Total Square Feet	297,269	379,932	488,395	955,821	228,309	960,588	471,827	746,354	10,990	996,860	4,967	5,541,312	1,841,787	7,383,099

Table 5

**Weber State University Space Inventory
2015-16**

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	171,110	268,531	19,064	283,079	117,665	65,781	102,120	68,834	665	.	4,700	1,101,548		
Auxiliary	10,450	3,251	.	47,426	5,593	155,606	220,922	24,652	.	218,805	686	687,390		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	3,185	.	2,571	.	2,626	.	.	.	.	.	8,382
Museums/Galleries/Arboretums	.	.	.	.	.	.	9,920	.	.	.	.	9,920
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	1,680	.	.	.	.	.	1,680
Shared w/ other USHE Institutions	.	.	.	242	.	.	492	.	.	.	.	733
Hosting/Conference Centers	.	.	.	2,526	.	.	3,191	.	.	.	.	5,717
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	932	.	.	.	.	1,679	.	.	2,611
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	12,767	21,802	.	3,448	.	169	8,599	158	.	.	.	46,943		
Subtotal - Institutional Unique	12,767	24,987	.	9,719	.	4,475	22,201	158	1,679	.	.	75,987		
Total Square Feet	194,327	296,768	19,064	340,224	123,258	225,862	345,243	93,644	2,344	218,805	5,387	1,864,925	745,948	2,610,873

Table 6
Southern Utah University Space Inventory
2015-16

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	67,902	131,548	.	119,848	57,894	22,629	20,481	39,253	.	.	.	459,555		
Auxiliary	.	10,830	.	19,088	2,607	127,970	68,446	9,318	.	108,808	4,359	351,426		
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	.	.	.	228	.	.	.	808	.	.	.	1,036		
Hosting/Conference Centers	.	.	.	7,600	.	.	19,108	.	.	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	1,288	2,873	.	4,290	2,648	149	33,096	.	.	.	.	44,344		
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115		
Student Health Clinics	.	.	.	2,814	.	.	.	.	407	.	.	3,221		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	2,893	1,824	.	1,526	.	.	.	.	.	.	529	6,772		
Subtotal - Institutional Unique	4,915	7,527	.	22,106	2,648	7,496	97,167	22,901	407	14,292	6,515	185,974		
Total Square Feet	72,817	149,905	.	161,042	63,149	158,095	186,094	71,472	407	123,100	10,874	996,955	371,975	1,368,930

Table 7
Snow College Space Inventory
2015-16

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	.	.	.	.	.	.	.	.	.	5,329	.	5,329		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
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
2015-16**

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	93,608	106,288	.	126,883	59,993	35,346	82,293	30,415	159	.	179	535,164		
Auxiliary	.	.	.	17,801	.	47,177	44,849	4,575	.	78,332	232	192,966		
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	.	342	.	.	.	.	.	.	.	2,773		
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	157	.	4,009	.	4,166		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	1,264	.	.	.	231	459	.	.	1,954		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	6,144	1,909	.	2,347	.	.	1,431	45	.	.	249	12,125		
Subtotal - Institutional Unique	7,430	3,054	.	5,178	.	6,883	1,431	484	459	4,009	249	29,177		
Total Square Feet	101,038	109,342	.	149,862	59,993	89,406	128,573	35,474	618	82,341	660	757,308	273,396	1,030,704

Table 9
Utah Valley University Space Inventory
2015-16

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	222,876	377,107	870	394,404	108,411	93,853	36,997	249,408	.	.	19,450	1,503,376		
Auxiliary	1,423	4,235	.	59,584	.	23,234	199,403	129	2,012	.	.	290,020		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	1,008	.	364	.	.	.	101	.	.	.	1,473		
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	.	.	.	.	.	.	.	.	.	6,235	.	6,235
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	3,959	.	12,694	.	243	.	26,600	.	.	.	43,496		
Leased Out Space	8,146	705	.	10,701	.	18,276	4,890	893	.	.	.	43,611		
Subtotal - Institutional Unique	8,146	9,115	.	26,799	.	21,685	90,062	28,459	.	6,235	.	190,501		
Total Square Feet	232,445	390,457	870	480,787	108,411	138,772	326,462	277,996	2,012	6,235	19,450	1,983,897	1,031,720	3,015,617

Table 10
Salt Lake Community College Space Inventory
2015-16

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	221,522	399,501	.	267,369	50,299	124,974	71,983	133,002	2,907	.	12,842	1,284,398		
Auxiliary	.	755	.	44,726	.	5,292	62,557	2,544	.	.	.	115,874		
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	11,974	.	.	.	.	11,974		
Special Research/Instruction Centers		
Public Service Day Care Facilities		
Student Health Clinics		
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760
Leased Out Space	37,026	24,211	.	34,788	.	10,969	4,680	1,104	.	20,560	.	133,338		
Subtotal - Institutional Unique	37,026	26,971	.	34,788	.	10,969	16,654	1,104	.	20,560	.	148,072		
Total Square Feet	258,548	427,227	.	346,883	50,299	141,235	151,194	136,650	2,907	20,560	12,842	1,548,344	687,663	2,236,007

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 November of 2015.

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 2014

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	18,713	5	10,125	7	440	11	6,726	5	2,756	3	2,606	9	3,420	5	\$44,786	8
University of California-San Diego	24,195	4	26,976	1	782	10	10,566	1	3,570	2	4,866	2	8,249	1	\$79,204	1
University of Illinois at Chicago	10,072	11	6,157	11	2,319	7	3,821	9	1,972	6	3,415	7	928	10	\$28,684	11
University of Iowa	26,053	1	9,910	8	8,736	3	5,950	7	2,073	5	1,970	11	2,692	7	\$57,384	4
University of New Mexico-Main Campus	14,593	8	12,656	6	3,452	5	6,984	4	1,332	8	2,693	8	2,377	8	\$44,087	10
University of North Carolina at Chapel Hill	11,745	10	8,028	10	14,643	2	2,122	11	1,227	9	2,589	10	4,321	2	\$44,675	9
University of Cincinnati-Main Campus	25,710	2	20,702	3	4,978	4	5,176	8	1,442	7	4,545	3	4,268	3	\$66,821	2
University of Pittsburgh-Pittsburgh Campus	16,522	7	21,885	2	2,760	6	7,742	2	4,112	1	4,358	4	0	11	\$57,379	5
University of Utah	12,899	9	9,311	9	22,630	1	3,508	10	1,044	11	3,465	6	3,665	4	\$56,522	6
University of Virginia-Main Campus	16,988	6	13,914	5	1,751	8	6,561	6	2,201	4	4,061	5	2,078	9	\$47,554	7
University of Washington-Seattle Campus	24,561	3	18,468	4	1,001	9	7,582	3	1,046	10	5,397	1	2,872	6	\$60,927	3

Comparison Group Average \$18,368 \$14,376 \$5,772 \$6,067 \$2,070 \$3,633 \$3,170 \$53,457

Percent Of Comp Group Ave: 70.2% 64.8% 392.1% 57.8% 50.4% 95.4% 115.6% 105.7%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	30,983	4	13,947	5	7,958	6	14	6	0	1	12,349	5	21,001	2	57,301	7
University of California-San Diego	31,195	3	14,857	4	9,549	3	13	7	0	1	30,520	1	16,995	3	75,851	4
University of Illinois at Chicago	31,499	2	12,556	7	5,473	9	17	4	0	1	5,143	11	3,646	11	32,292	11
University of Iowa	28,263	8	11,629	9	6,913	7	10	8	0	1	12,076	6	33,284	1	66,443	6
University of New Mexico-Main Campus	27,920	9	13,687	6	8,370	5	16	5	0	1	11,420	8	8,640	8	51,585	8
University of North Carolina at Chapel Hill	24,606	10	5,411	11	11,084	2	23	1	0	1	11,968	7	14,459	4	48,241	10
University of Cincinnati-Main Campus	28,938	6	12,502	8	16,681	1	21	2	0	1	28,261	2	4,091	10	78,960	2
University of Pittsburgh-Pittsburgh Campus	29,160	5	16,728	3	0	11	0	11	0	1	22,564	4	14,118	5	76,864	3
University of Utah	28,863	7	10,088	10	9,488	4	19	3	0	1	10,801	9	11,043	6	50,823	9
University of Virginia-Main Campus	23,883	11	18,767	1	6,101	8	7	10	0	1	9,604	10	6,010	9	84,654	1
University of Washington-Seattle Campus	46,238	1	17,415	2	5,443	10	8	9	0	1	23,881	3	9,642	7	72,375	5

Comparison Group Average 30,141 \$13,417 \$7,915 13 0 \$16,235 \$12,994 \$63,217

Percent Of Comp Group Ave: 95.8% 75.2% 119.9% 139.2% 66.5% 85.0% 80.4%

(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 2013-14.

All financial indicators are for fiscal year 2014.

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 2014

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	10,857	7	8,283	5	3,770	4	3,073	4	1,252	8	1,860	9	481	11	\$29,576	8
Kansas State University	11,388	3	7,713	8	3,965	2	2,483	7	3,828	1	1,928	8	1,511	8	\$32,816	4
Montana State University	7,321	11	9,167	2	2,035	10	2,449	8	2,369	3	1,587	11	1,164	10	\$26,092	10
New Mexico State University-Main Campus	9,196	9	8,898	4	3,506	6	1,615	11	1,261	7	1,825	10	2,909	1	\$29,210	9
Oregon State University	10,914	5	8,049	6	3,485	7	2,773	6	1,181	9	2,755	4	2,377	3	\$31,534	7
University of Idaho	11,119	4	7,929	7	3,509	5	1,849	10	2,056	4	3,452	2	2,077	4	\$31,991	5
University of Nebraska-Lincoln	10,896	6	9,526	1	5,021	1	3,502	1	800	11	2,329	7	2,022	6	\$34,096	2
University of Nevada-Reno	15,140	1	5,308	11	3,140	8	2,941	5	2,841	2	2,337	6	1,666	7	\$33,373	3
University of Wyoming	14,616	2	7,453	9	3,822	3	3,488	2	1,519	5	4,594	1	2,027	5	\$37,519	1
Utah State University	8,365	10	6,895	10	2,586	9	1,900	9	1,033	10	2,367	5	1,412	9	\$24,558	11
Washington State University	9,952	8	9,023	3	1,857	11	3,393	3	1,379	6	3,314	3	2,748	2	\$31,666	6

Comparison Group Average

\$10,888

\$8,022

\$3,336

\$2,679

\$1,774

\$2,577

\$1,854

\$31,130

Percent Of Comp Group Ave:

76.8%

85.9%

77.5%

70.9%

58.2%

91.8%

76.2%

78.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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 ²	26,307	2			7,530	7	21	7	0	4	11,296	1	2,756	10	\$30,527	9
Kansas State University	21,530	4	9,596	3	5,441	10	20	8	247	2	5,535	11	8,534	1	\$36,054	3
Montana State University	13,373	9	9,467	4	5,441	10	20	8	7	3	6,672	10	4,215	5	\$27,811	11
New Mexico State University-Main Campus	13,894	8	4,051	10	11,385	3	36	2	0	4	11,259	2	3,188	8	\$31,928	8
Oregon State University	24,795	3	10,540	2	5,754	9	18	10	327	1	8,323	7	3,800	7	\$32,240	7
University of Idaho	10,280	11	8,109	6	11,340	4	33	3	0	4	8,751	6	3,810	6	\$34,526	6
University of Nebraska-Lincoln	21,470	5	8,944	5	12,205	2	31	4	0	4	7,130	9	6,496	2	\$39,201	2
University of Nevada-Reno	16,055	7	7,750	7	9,076	5	26	6	0	4	9,180	5	4,817	4	\$34,789	4
University of Wyoming	11,122	10	4,549	9	19,471	1	44	1	0	4	8,309	8	6,069	3	\$43,912	1
Utah State University	21,273	6	5,160	8	8,097	6	28	5	0	4	9,514	4	3,155	9	\$29,090	10
Washington State University	26,571	1	10,933	1	6,625	8	19	9	0	4	10,364	3	2,383	11	\$34,687	5

Comparison Group Average

18,788

\$7,910

\$9,692

28

53

\$8,758

\$4,475

\$34,070

Percent Of Comp Group Ave:

113.2%

65.2%

83.5%

101.1%

0.0%

108.6%

70.5%

85.4%

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

(2) Colorado's State appropriated money is reported as Tuition & Fees creating improper comparison in the Tuition & Fees, state Appropriations, and State Appropriations as % of Core Revenue. Colorado's numbers have been excluded in this report for that reason.

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

FTE enrollment is for Academic Year 2013-14.

All financial indicators are for fiscal year 2014.

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 2014

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	7,399	6	1,375	1	973	5	1,941	6	1,062	10	1,697	8	1,542	5	\$15,989	6
Clarion University of Pennsylvania	7,999	4	58	10	1,393	2	1,983	5	2,717	2	2,944	1	1,061	10	\$18,155	3
Eastern Kentucky University	8,940	2	128	7	3,296	1	2,289	3	1,551	5	2,328	5	926	11	\$19,458	2
Ferris State University	8,867	3	64	9	394	7	2,876	1	1,882	4	2,091	6	1,599	3	\$17,773	4
Northern Kentucky University	7,407	5	146	6	1,262	4	2,182	4	2,231	3	2,624	4	1,157	8	\$17,009	5
Northwestern State University of Louisiana	5,447	9	218	4	182	10	1,482	9	1,458	6	1,580	11	2,045	2	\$12,412	9
University of Alaska-Anchorage	10,594	1	1,367	2	1,278	3	2,637	2	2,846	1	2,798	2	1,544	4	\$23,064	1
University of North Florida	5,572	8	326	3	297	8	1,661	7	1,415	7	1,621	10	4,896	1	\$15,788	7
Utah Valley University	4,839	11	11	11	101	11	1,132	11	1,298	9	1,702	7	1,493	7	\$10,576	11
Weber State University	5,433	10	72	8	194	9	1,330	10	1,304	8	1,631	9	1,089	9	\$11,053	10
Youngstown State University	7,275	7	210	5	506	6	1,623	8	977	11	2,782	3	1,532	6	\$14,905	8
Comparison Group Average	\$7,252		\$361		\$898		\$1,921		\$1,704		\$2,163		\$1,717		\$16,017	
Percent Of Comp Group Ave:	74.9%		19.9%		21.6%		69.2%		76.5%		75.4%		63.4%		69.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	16,311	3	6,727	5	4,913	4	28	4	0	1	3,392	3	723	10	\$17,707	4
Clarion University of Pennsylvania	5,383	11	7,355	4	4,136	5	25	7	0	1	3,722	2	1,061	5	\$16,668	5
Eastern Kentucky University	13,444	5	6,440	6	5,034	3	26	6	0	1	6,415	1	1,608	3	\$19,738	2
Ferris State University	11,875	8	9,806	1	3,879	7	20	11	0	1	2,256	10	1,137	4	\$19,055	3
Northern Kentucky University	12,515	6	8,607	2	3,742	8	22	9	0	1	2,874	6	1,053	6	\$16,665	6
Northwestern State University of Louisiana	7,392	10	5,838	8	3,036	10	24	8	0	1	2,636	9	1,008	8	\$12,918	10
University of Alaska-Anchorage	12,393	7	5,843	7	11,318	1	36	1	0	1	3,362	4	9,847	1	\$31,199	1
University of North Florida	13,741	4	5,264	9	5,898	2	36	2	0	1	2,777	8	2,150	2	\$16,337	8
Utah Valley University	23,513	1	4,537	11	3,031	11	27	5	0	1	2,848	7	716	11	\$11,294	11
Weber State University	16,829	2	4,669	10	3,997	6	30	3	0	1	2,254	11	1,051	7	\$13,358	9
Youngstown State University	11,180	9	7,788	3	3,373	9	21	10	0	1	2,948	5	879	9	\$16,362	7
Comparison Group Average	13,143		\$6,625		\$4,760		27		0		\$3,226		\$1,930		\$17,391	
Percent Of Comp Group Ave:	128.0%		70.5%		84.0%		111.9%				69.9%		54.4%		76.8%	

(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 2013-14.

All financial indicators are for fiscal year 2014.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2014

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	7,338	11	249	4	174	7	1,208	11	2,289	4	1,832	9	2,359	3	\$15,449	7
Christopher Newport University	8,550	4	434	1	0	10	2,068	5	1,565	9	2,140	8	598	10	\$15,355	8
Columbus State University	7,509	9	10	11	0	10	2,181	4	1,587	8	2,198	7	1,388	7	\$14,873	10
Eastern Connecticut State University	9,736	2	386	2	712	4	2,658	1	3,063	1	4,485	1	1,690	4	\$22,730	1
Georgia College & State University	7,436	10	104	8	151	9	2,381	2	1,640	7	2,510	4	3,036	1	\$17,258	5
Sonoma State University	7,664	8	272	3	2,376	2	2,308	3	2,774	2	2,322	5	1,572	5	\$19,288	3
Southern Oregon University	8,340	5	209	5	835	3	1,678	8	1,352	10	1,628	10	2,898	2	\$16,940	6
Southern Utah University	7,872	6	22	10	3,070	1	2,034	6	2,577	3	2,792	3	1,312	8	\$19,679	2
SUNY at Geneseo	10,471	1	70	9	169	8	1,541	9	1,740	6	3,224	2	1,402	6	\$18,617	4
Truman State University	9,417	3	169	7	345	6	1,369	10	1,911	5	1,193	11	96	11	\$14,500	11
Western Carolina University	7,845	7	180	6	625	5	1,855	7	1,106	11	2,306	6	1,308	9	\$15,225	9

Comparison Group Average \$8,380 \$191 \$769 \$1,935 \$1,964 \$2,421 \$1,605 \$17,265

Percent Of Comp Group Ave: 93.9% 11.5% 399.3% 105.1% 131.2% 115.3% 81.7% 114.0%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	8,440	2	5,850	8	4,021	10	26	8	0		4,709	1	915	7	15,764	8
Christopher Newport University	5,135	9	7,048	3	5,920	6	32	7	0		971	11	4,431	2	18,794	6
Columbus State University	6,853	4	6,154	7	4,817	8	32	6	0		2,487	6	540	10	14,995	11
Eastern Connecticut State University	4,911	10	6,709	5	9,832	1	44	4	0		1,653	8	4,150	3	22,449	2
Georgia College & State University	6,414	5	7,922	1	4,522	9	24	9	0		1,141	10	4,487	1	18,807	5
Sonoma State University	7,987	3	6,952	4	6,504	5	33	5	0		3,563	3	1,659	6	19,433	4
Southern Oregon University	4,394	11	6,352	6	3,194	11	20	11	0		3,041	4	2,160	5	15,762	9
Southern Utah University	5,978	6	7,753	2	5,283	7	23	10	0		3,768	2	3,760	4	22,671	1
SUNY at Geneseo	5,492	7	5,680	9	8,729	3	50	1	0		2,193	7	78	11	17,450	7
Truman State University	5,445	8	5,083	11	7,078	4	45	2	0		1,406	9	769	9	15,706	10
Western Carolina University	9,185	1	5,595	10	8,978	2	45	3	0		3,032	5	849	8	19,931	3

Comparison Group Average 6,385 \$6,463 \$6,262 34 0 \$2,542 \$2,163 \$18,342

Percent Of Comp Group Ave: 93.6% 120.0% 84.4% 68.5% 148.2% 173.8% 123.6%

(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 2013-14.

All financial indicators are for fiscal year 2014.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2014

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	4,862	8	0	4	0	6	1,991	1	2,730	1	1,289	10	2,018	6	\$12,890	5
Coconino County Community College	4,025	10	0	4	108	4	1,225	5	1,319	8	2,637	2	1,357	8	\$10,671	10
Corning Community College	6,272	2	0	4	0	6	1,231	4	806	10	2,475	5	241	10	\$11,025	9
North Idaho College	5,814	5	0	4	1,410	2	963	7	991	9	2,251	7	2,365	5	\$13,794	3
Rogue Community College	5,687	6	29	1	59	5	1,781	2	1,901	2	2,161	8	4,721	1	\$16,339	2
Santa Fe Community College	7,040	1	0	4	2,424	1	1,387	3	1,472	5	2,954	1	2,759	4	\$18,036	1
Snow College	5,841	4	2	2	165	3	1,074	6	1,636	4	2,275	6	1,124	9	\$12,117	7
South Puget Sound Community College	5,325	7	0	4	0	6	911	8	1,382	6	2,541	3	2,818	3	\$12,977	4
Western Nevada College	4,336	9	2	2	0	6	737	9	1,330	7	2,536	4	3,690	2	\$12,631	6
Whatcom Community College	5,941	3	0	4	0	6	617	10	1,819	3	1,734	9	1,767	7	\$11,878	8
Comparison Group Average	\$5,514		\$3		\$417		\$1,192		\$1,539		\$2,285		\$2,286		\$13,236	
Percent Of Comp Group Ave:	105.9%		60.6%		39.6%		90.1%		106.3%		99.5%		49.2%		91.5%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	2,372	8	1,548	7	4,667	4	35	4	0	6	6,485	1	677	6	\$13,407	6
Coconino County Community College	2,089	10	2,788	4	952	10	8	10	4,223	2	3,116	8	256	10	\$11,410	9
Corning Community College	3,083	7	1,381	9	5,765	3	42	3	2,956	5	2,576	9	921	2	\$13,664	5
North Idaho College	4,149	1	2,028	6	3,450	8	24	8	3,511	4	4,431	5	917	3	\$14,657	4
Rogue Community College	3,515	3	5,292	1	2,507	9	14	9	3,802	3	5,442	2	579	8	\$18,554	1
Santa Fe Community College	3,276	5	1,181	10	4,464	5	25	7	6,957	1	4,594	4	309	9	\$17,660	2
Snow College	3,283	4	2,147	5	6,112	1	54	1	0	6	2,026	10	598	7	\$11,253	10
South Puget Sound Community College	3,983	2	3,554	2	3,859	6	25	6	0	6	3,764	6	3,809	1	\$15,256	3
Western Nevada College	2,274	9	1,530	8	5,928	2	47	2	0	6	3,739	7	876	5	\$12,504	8
Whatcom Community College	3,094	6	2,901	3	3,760	7	30	5	0	6	5,042	3	904	4	\$12,661	7
Comparison Group Average	3,112		\$2,435		\$4,146		30		\$2,145		\$4,122		\$985		\$14,103	
Percent Of Comp Group Ave:	105.5%		88.2%		147.4%		178.4%		0.0%		49.2%		60.7%		79.8%	

(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 2013-14.

All financial indicators are for fiscal year 2014.

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 2014

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	8,475	2	219	1	266	4	1,322	7	1,148	10	2,563	2	1,092	6	\$15,085	3
Clayton State University	5,578	7	8	7	161	7	1,833	5	1,502	8	1,725	7	1,745	2	\$12,552	7
Colorado Mesa University	5,710	6	61	4	12	10	1,291	8	1,731	6	1,136	9	735	9	\$10,676	10
Colorado State University-Pueblo	5,205	9	29	5	230	5	1,962	3	1,559	7	889	10	1,466	4	\$11,340	9
Dixie State University	4,147	10	21	6	1,050	1	1,218	9	1,990	5	1,745	6	2,418	1	\$12,589	6
Farmingdale State College	9,828	1	176	2	732	2	1,659	6	2,244	4	2,252	3	758	8	\$17,649	2
Fort Lewis College	6,479	5	156	3	224	6	2,117	2	2,586	2	1,851	5	380	10	\$13,793	4
Humboldt State University	8,376	3		9	89	9	2,902	1	3,172	1	3,062	1	1,479	3	\$19,080	1
Macon State College																
Missouri Western State University	7,666	4	4	8	92	8	856	10	2,378	3	1,377	8	1,061	7	\$13,434	5
University of Arkansas-Fort Smith	5,534	8		9	281	3	1,886	4	1,207	9	2,222	4	1,278	5	\$12,408	8

Comparison Group Average \$6,700 \$84 \$314 \$1,705 \$1,952 \$1,882 \$1,241 \$13,861

Percent Of Comp Group Ave: 61.9% 24.9% 334.7% 71.5% 102.0% 92.7% 194.8% 90.8%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	10,888	1	6,532	1	3,607	7	21	7	0	2	4,136	4	1,456	4	\$16,913	3
Clayton State University	5,827	8	4,743	5	4,016	4	32	5	0	2	3,330	6	438	8	\$12,618	8
Colorado Mesa University ²	7,828	2							0	2	3,960	5	2,129	2	\$13,079	7
Colorado State University-Pueblo ²	6,061	6							0	2	2,955	8	2,723	1	\$10,933	10
Dixie State University	6,563	5	4,557	6	3,975	6	32	4	0	2	3,022	7	547	7	\$12,436	9
Farmingdale State College	7,278	4	5,571	3	8,295	2	47	1	0	2	2,895	9	106	10	\$17,507	2
Fort Lewis College ²	3,648	10							0	2	6,566	1	2,126	3	\$15,468	4
Humboldt State University	7,552	3	4,825	4	8,497	1	45	2	0	2	4,216	3	1,074	5	\$18,941	1
Macon State College																
Missouri Western State University	4,400	9	5,591	2	4,667	3	34	3	0	2	2,755	10	293	9	\$13,579	5
University of Arkansas-Fort Smith	5,908	7	2,356	7	3,996	5	30	6	957	1	4,625	2	849	6	\$13,321	6

Comparison Group Average 6,595 \$4,882 \$5,293 35 \$96 \$3,846 \$1,174 \$14,480

Percent Of Comp Group Ave: 99.5% 93.3% 75.1% 92.5% 0.0% 78.6% 46.6% 85.9%

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

(2) Colorado's State appropriated money is reported as Tuition & Fees creating improper comparison in the Tuition & Fees, state Appropriations, and State Appropriations as % of Core Revenue. Colorado's numbers have been excluded in this report for that reason.

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

FTE enrollment is for Academic Year 2013-14.

All financial indicators are for fiscal year 2014.

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 2014

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	7,399	5	1375	1	973	3	1941	4	1,062	9	1,697	8	1,542	4	\$15,989	5
California State University-Northridge	6,730	7	247	3	68	10	1926	6	2,735	2	1,535	10	2,870	1	\$16,111	4
Ferris State University	8,867	2	64	9	394	6	2876	1	1,882	4	2,091	5	1,599	2	\$17,773	2
Indiana University-Purdue University-Fort Wayne	7,804	3	100	6	858	4	1140	9	808	11	2,574	4	1,095	8	\$14,379	7
Kennesaw State University	6,167	8	66	8	253	7	1941	4	1,440	5	1,820	6	1,078	10	\$12,765	8
Metropolitan State College of Denver	5,132	10	1	11	55	11	1067	11	1,174	8	1,226	11	137	11	\$8,792	11
Northern Kentucky University	7,407	4	146	5	1262	2	2182	3	2,231	3	2,624	3	1,157	7	\$17,009	3
University of Alaska Anchorage	10,594	1	1367	2	1278	1	2637	2	2,846	1	2,798	1	1,544	3	\$23,064	1
Utah Valley University	4,839	11	11	10	101	9	1132	10	1,298	7	1,702	7	1,493	6	\$10,576	10
Weber State University	5,433	9	72	7	194	8	1330	8	1,304	6	1,631	9	1,089	9	\$11,053	9
Youngstown State University	7,275	6	210	4	506	5	1623	7	977	10	2,782	2	1,532	5	\$14,905	6

Comparison Group Average

\$7,059

\$333

\$540

\$1,800

\$1,614

\$2,044

\$1,376

\$14,765

Percent Of Comp Group Ave:

68.6%

3.3%

18.7%

62.9%

80.4%

83.3%

108.5%

71.6%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	16,311	6	6,727	4	4,913	3	28	6	0	1	3,392	3	723	9	\$17,707	3
California State University-Northridge	29,946	1	6,041	5	4,918	2	30	4	0	1	4,339	1	993	6	\$16,531	5
Ferris State University	11,875	9	9,806	1	3,879	6	20	10	0	1	2,256	8	1,137	3	\$19,055	2
Indiana University-Purdue University-Fort Wayne	9,695	11	5,643	8	4,812	4	35	2	0	1	2,053	11	1,345	2	\$13,920	7
Kennesaw State University	21,281	3	6,034	6	3,871	7	30	5	0	1	2,135	10	903	7	\$13,036	9
Metropolitan State College of Denver ²	16,876	4							0	1	3,733	2	474	11	\$10,113	11
Northern Kentucky University	12,515	7	8,607	2	3,742	8	22	8	0	1	2,874	6	1,053	4	\$16,665	4
University of Alaska Anchorage	12,393	8	5,843	7	11,318	1	36	1	0	1	3,362	4	9,847	1	\$31,199	1
Utah Valley University	23,513	2	4,537	10	3,031	10	27	7	0	1	2,848	7	716	10	\$11,294	10
Weber State University	16,829	5	4,669	9	3,997	5	30	3	0	1	2,254	9	1,051	5	\$13,358	8
Youngstown State University	11,180	10	7,788	3	3,373	9	21	9	0	1	2,948	5	879	8	\$16,362	6

Comparison Group Average

16,583

\$6,570

\$4,785

28

0

\$2,927

\$1,738

\$16,295

Percent Of Comp Group Ave:

141.8%

69.1%

63.3%

96.5%

97.3%

41.2%

69.3%

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

(2) Colorado's State appropriated money is reported as Tuition & Fees creating improper comparison in the Tuition & Fees, state Appropriations, and State Appropriations as % of Core Revenue. Colorado's numbers have been excluded in this report for that reason.

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

FTE enrollment is for Academic Year 2013-14.

All financial indicators are for fiscal year 2014.

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 2014

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	6,134	2	0	2	267	2	1,375	3	1,375	5	2,012	2	803	10	11,966	1
Broward College	3,212	11	0	2	60	5	886	8	951	11	1,571	5	1,549	4	8,229	10
Central New Mexico Community College	4,262	8	0	2	50	6	1,045	6	1,415	4	1,310	8	1,480	5	9,562	8
Central Piedmont Community College	4,571	6	0	2	0	9	1,007	7	1,026	10	1,778	4	1,785	3	10,167	6
College of Southern Nevada	5,856	3	11	1	6	8	813	9	1,271	6	1,168	9	1,981	1	11,106	4
Macomb Community College	4,556	7	0	2	355	1	1,671	2	1,166	8	903	10	1,249	7	9,900	7
Pima Community College	3,914	9	0	2	0	9	1,886	1	1,857	1	2,590	1	1,318	6	11,565	3
Portland Community College	6,505	1	0	2	0	9	1,158	5	1,542	2	1,870	3	887	9	11,962	2
Sacramento City College	3,417	10	0	2	8	7	676	10	1,065	9	654	11	1,812	2	7,632	11
Salt Lake Community College	4,955	5	0	2	120	4	551	11	1,233	7	1,552	6	1,142	8	9,553	9
Sinclair Community College	5,813	4	0	2	224	3	1,188	4	1,439	3	1,528	7	560	11	10,752	5

Comparison Group Average \$4,836 \$99 \$1,114 \$1,304 \$1,540 \$1,324 \$10,218

Percent Of Comp Group Ave: 102% 121% 49% 95% 101% 86% 93%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2014

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	24,906	2	2,362	5	2,410	9	21	10	4,767	2	1,782	11	346	7	11,733	3
Broward College	30,835	1	1,200	9	2,670	8	31	3	0	9	3,691	2	459	5	8,483	10
Central New Mexico Community College	18,820	5	651	10	2,762	7	30	4	3,069	4	2,295	9	259	9	9,074	9
Central Piedmont Community College	16,052	8	1,533	8	3,291	5	29	6	1,924	7	2,938	4	1,365	2	11,174	4
College of Southern Nevada	18,096	6	2,530	4	4,704	1	43	2	0	9	2,911	5	267	8	10,866	7
Macomb Community College	15,272	10	2,939	2	2,287	10	21	9	2,432	5	2,173	10	387	6	10,687	8
Pima Community College	17,270	7	1,742	7	413	11	4	11	5,647	1	2,941	3	202	10	11,078	5
Portland Community College	22,361	3	2,852	3	3,499	3	23	8	3,320	3	4,552	1	934	3	15,264	1
Sacramento City College	15,927	9	437	11	3,313	4	45	1	1,129	8	2,345	8	59	11	7,295	11
Salt Lake Community College	20,007	4	3,341	1	3,750	2	30	5	0	9	2,430	7	2,769	1	12,488	2
Sinclair Community College	14,347	11	1,935	6	2,997	6	27	7	1,996	6	2,910	6	482	4	11,037	6

Comparison Group Average 19,445 \$1,957 \$2,918 28 \$2,208 \$2,815 \$684 \$10,834

Percent Of Comp Group Ave: 103% 171% 129% 108% 0% 86% 405% 115%

(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 2013-14.

All financial indicators are for fiscal year 2014.

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