

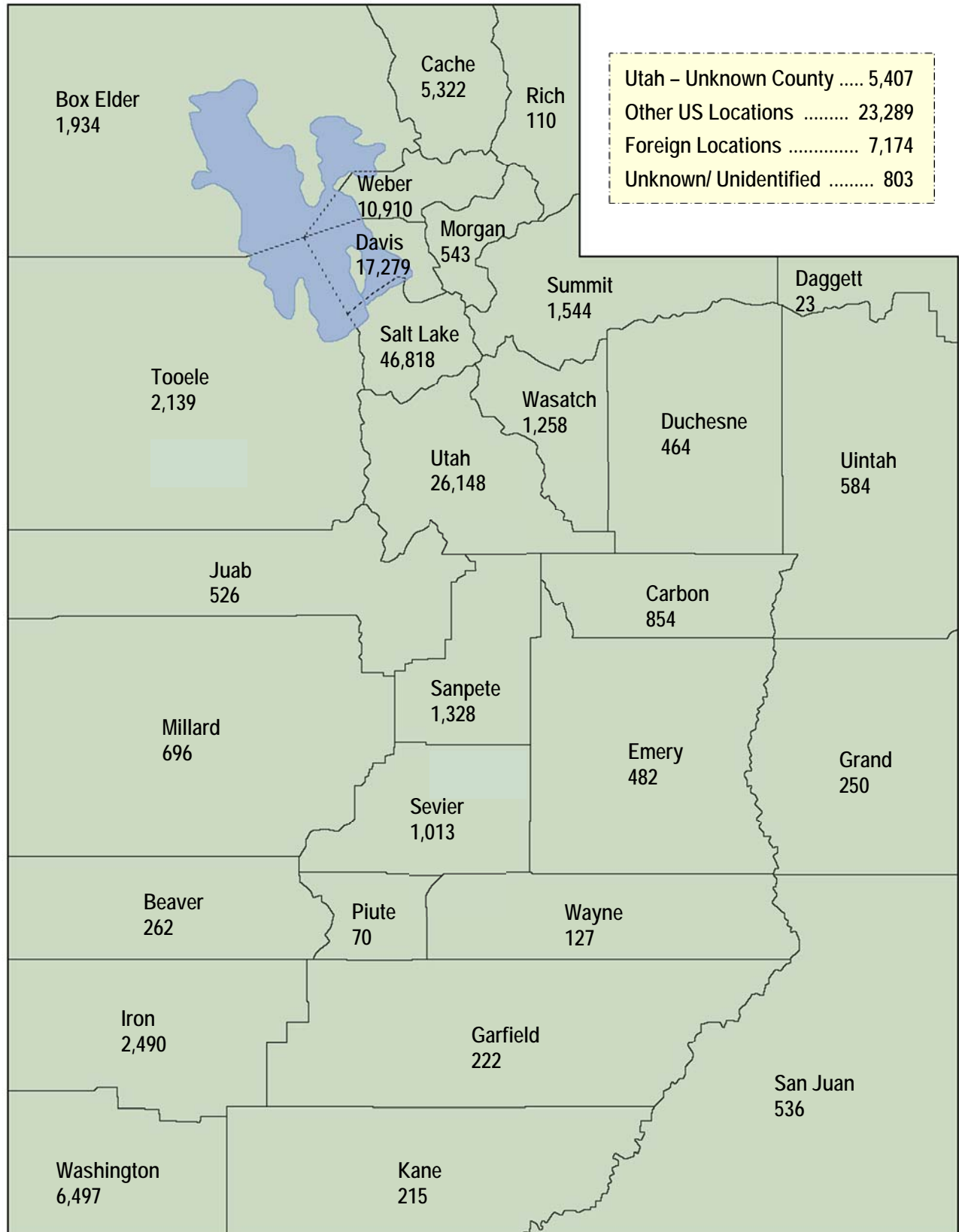


# 2015 Data Book

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## Fall 2014 3<sup>rd</sup> Week Enrollment by County



*UTAH SYSTEM OF HIGHER EDUCATION*

**DATA BOOK**

2015

*UTAH STATE BOARD OF REGENTS  
PUBLISHED BY THE  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
January 2015*

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USHE Data Book  
2015

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## THE UTAH SYSTEM OF HIGHER EDUCATION

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

### UNIVERSITY OF UTAH

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

### UTAH STATE UNIVERSITY

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

### WEBER STATE UNIVERSITY

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 \$100 million in scholarships and financial aid yearly, WSU is one of the most affordable universities in the West.

### SOUTHERN UTAH UNIVERSITY

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

### SNOW COLLEGE

Snow College is an open enrollment, residential community college with campuses located in Ephraim and Richfield. Snow College has been nationally ranked as one of the top two-year colleges in America. Snow College offers two and four year degrees in a broad range of general/liberal education and vocational/technical programs. Snow College provides the opportunity for a small, personalized residential campus experience or online degree options. Students can complete degrees in Associate of Arts, Science or Applied Science, Bachelor of Music with an emphasis in commercial music, in addition to numerous specialized, short-term vocational training certificates and diplomas.

### DIXIE STATE UNIVERSITY

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

### UTAH VALLEY UNIVERSITY

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

### SALT LAKE COMMUNITY COLLEGE

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

## **ORGANIZATIONAL LISTING OF NAMES**

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Courtney White, Assistant Commissioner for Policy and Planning

Ralph Hardy, Assistant Commissioner for Facilities and Planning

Vacant, Manager for Audit and Financial Services

Jillana AhLoe, Budget, Facilities & Planning Analyst

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Laura Zemp, Institutional Research Analyst

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Maria Millett, Public Affairs Assistant & Utah Student Association Coordinator

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Lynne Ward, Executive Director of Utah Education Savings Program  
Richard L. Davis, Deputy Director of UHEAA  
Ashley Reyes, UHEAA, Executive Assistant  
Christina Burns, UESP, Executive Assistant

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Spencer F. Eccles  
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Dr. Jeff M. Stephens  
Kevin Sullivan, Vice Chair



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Eric O. Leavitt, Chair  
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Sandra Lord Thomas  
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Tyler Brklacich  
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Gail Miller, Chair

Stanley B. Parrish, Vice Chair  
Carlos Moreno  
Patricia Richards  
Annie V. Schwemmer  
Richard R. Tranter

## 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	801-863-8133
Deneece Huftalin	Salt Lake Community College Salt Lake City	801-957-4225

## **Tab A – Executive Summary**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## UTAH SYSTEM OF HIGHER EDUCATION 2015 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*

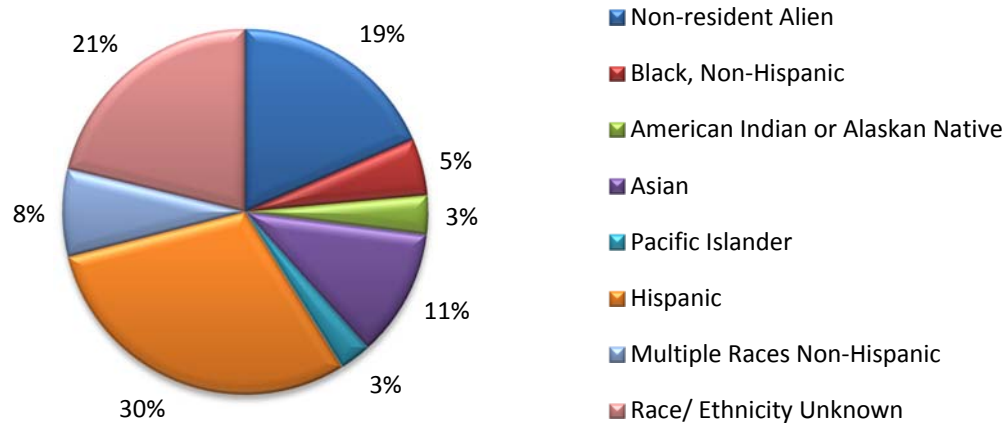
##### 2013-14 USHE Degrees and Awards

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU	397	0	5,092	1,823	330	381	8,023	-2%	8%
USU	205	1,000	3,548	927	109	6	5,795	6%	36%
WSU	75	1,999	2,356	272	0	0	4,702	-1%	19%
SUU	9	337	1,000	265	0	0	1,611	-8%	4%
Snow	44	694	7	0	0	0	745	-20%	16%
DSU	344	1,150	509	0	0	0	2,003	-1%	24%
UVU	85	2,280	2,825	52	0	0	5,242	14%	52%
SLCC	646	3,782	0	0	0	0	4,428	9%	20%
USHE	1,805	11,242	15,337	3,339	439	387	32,549	3%	21%

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

Source: 2015 USHE Data Book Tab B Table 2 and Table 3

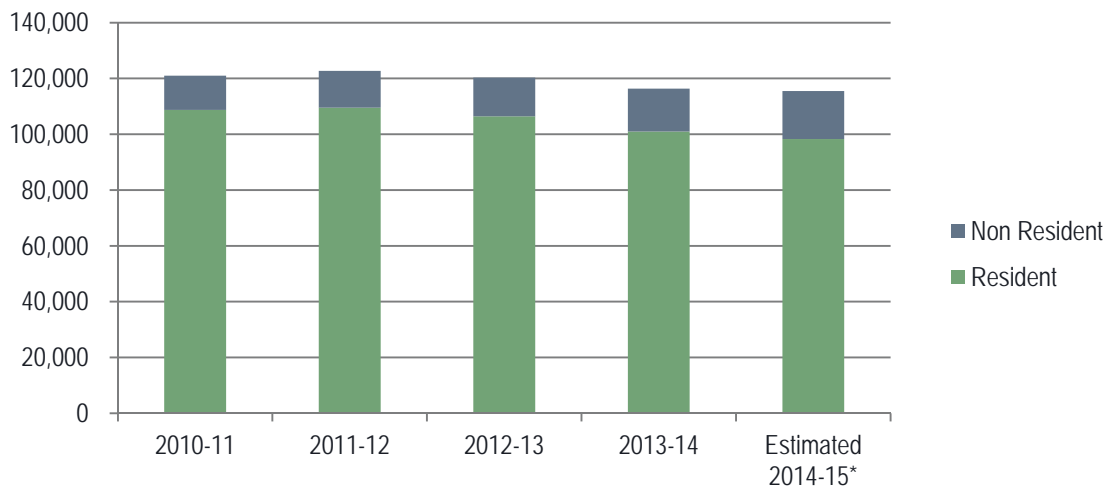
### All Degrees and Awards to Minority Students



Source: Table 5 of Tab B – Degrees & Awards

### Tab – C Enrollments

#### USHE FTE (Annualized) Budget Related Only



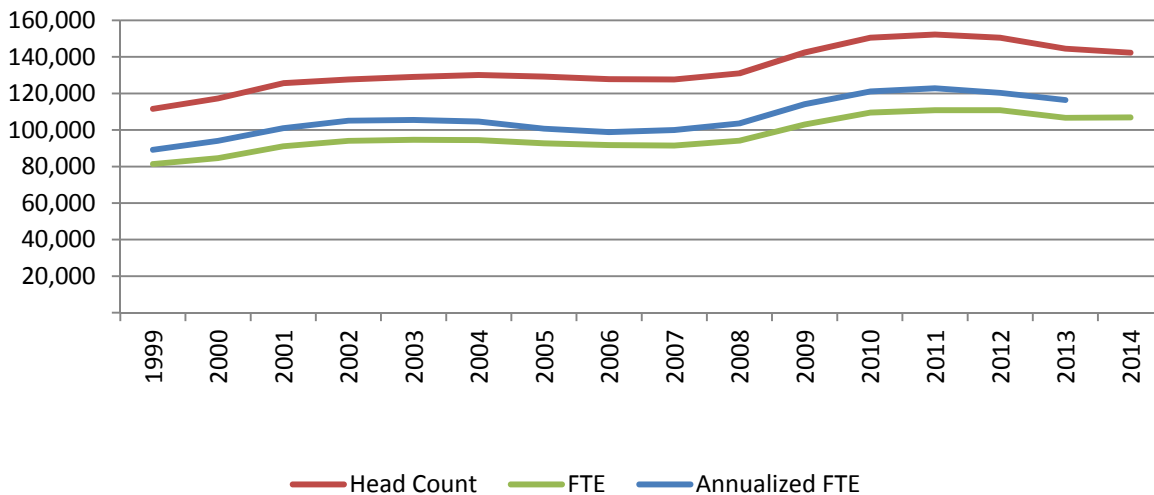
Source: Table 2 of Tab C – Enrollments

### 2014-15 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	21,378	5,364	26,742	-0.71%	9.54%
USU	16,966	3,923	20,889	1.62%	7.71%
WSU	14,895	1,038	15,932	2.02%	8.03%
SUU	5,139	1,011	6,150	-0.54%	-4.75%
Snow	3,414	333	3,746	4.62%	21.22%
DSU	5,196	1,209	6,405	3.56%	15.00%
UVU	18,681	2,655	21,335	3.08%	8.47%
SLCC	14,895	1,038	15,932	-5.86%	-11.26%
Total	100,563	16,570	117,133	0.39%	5.25%

Source: Table 11 of Tab C – Enrollments

### Fall Third Week Enrollment History Budget - Related



Source: Enrollment History – Fall Enrollment Third Week

*Tab E – Tuition & Fees*

2014-15 Annual Undergraduate <sup>(1)</sup> Tuition and Fees				
	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$7,835	\$25,058	5.1%	36.4%
USU	\$6,383	\$18,490	3.2%	32.2%
WSU	\$5,183	\$13,837	3.9%	26.8%
SUU	\$6,138	\$18,596	3.6%	43.8%
SC	\$3,388	\$11,342	5.2%	33.3%
DSU	\$4,456	\$12,792	4.0%	41.7%
UVU	\$5,270	\$14,802	3.6%	30.2%
SLCC	\$3,468	\$11,010	3.8%	24.3%
USHE Average Change			4.0%	33.6%

(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*

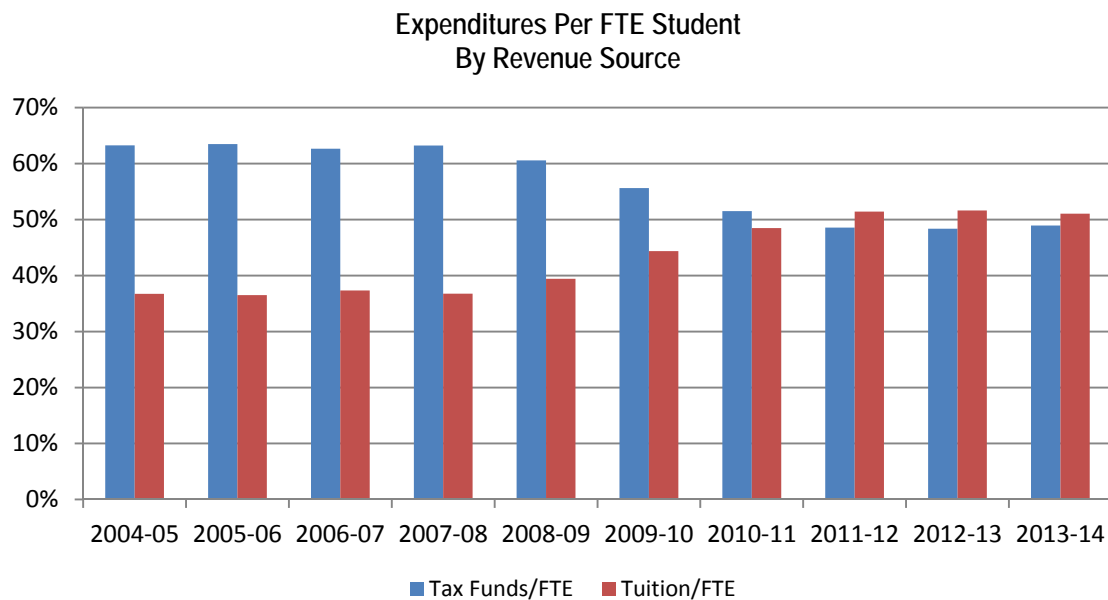
Total Resident Waivers				
	2010-11	2011-12	2012-13	2013-14
UU	\$8,659,920	\$9,881,863	10,882,418	11,663,049
USU	5,855,622	6,615,438	7,030,600	6,969,785
WSU	4,704,653	4,938,829	5,550,345	5,831,172
SUU	2,537,907	2,674,337	2,847,351	2,907,251
Snow	750,978	780,305	882,159	906,420
DSU	1,394,538	1,582,253	2,111,147	2,094,632
UVU	5,974,077	6,738,401	7,178,641	7,461,121
SLCC	2,747,378	2,398,324	2,155,601	2,305,713
Total Resident	\$32,625,073	\$35,609,750	\$38,638,262	\$40,139,142

Total Non-Resident Waivers				
	2010-11	2011-12	2012-13	2013-14
UU	\$5,207,367	\$5,390,124	\$7,556,186	\$5,341,199
USU	15,706,240	17,067,101	17,808,972	23,239,304
WSU	3,426,036	3,926,608	4,735,972	5,284,318
SUU	2,844,480	2,469,895	2,937,133	4,093,132
Snow	442,455	502,051	572,224	736,613
DSU	2,539,162	3,162,955	2,658,638	3,566,299
UVU	2,312,993	2,686,976	2,897,408	5,393,222
SLCC	786,604	1,545,064	1,130,649	2,201,084
Total Resident	\$33,265,337	\$36,750,774	\$40,297,182	\$49,855,170

Source: Table 11 of Tab F – Paying for College

*Tab H – Budget History*



Source: Table 9 of Tab H - Budget History

*Tab J – Staffing*

**USHE EMPLOYEE FTE COUNT FOR FALL 2014  
TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Regular Faculty	3,974	420	145	67	3	4	0	0	7	4,620
Adjunct / Wage Rated Faculty	2,423	547	577	47	1	0	0	0	11	3,606
Teaching Assistants	541	823	89	33	8	2	1	1	0	1,498
Executives	18	13	6	99	23	101	8	2	1	271
Staff	1,662	888	1,586	1,558	1,538	1,868	1,024	615	5,381	16,119
Wage Payroll	1,365	458	1,036	773	1,226	858	734	1,151	1,652	9,253
<b>TOTAL</b>	<b>9,982</b>	<b>3,149</b>	<b>3,438</b>	<b>2,577</b>	<b>2,799</b>	<b>2,833</b>	<b>1,768</b>	<b>1,769</b>	<b>7,052</b>	<b>35,367</b>

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*

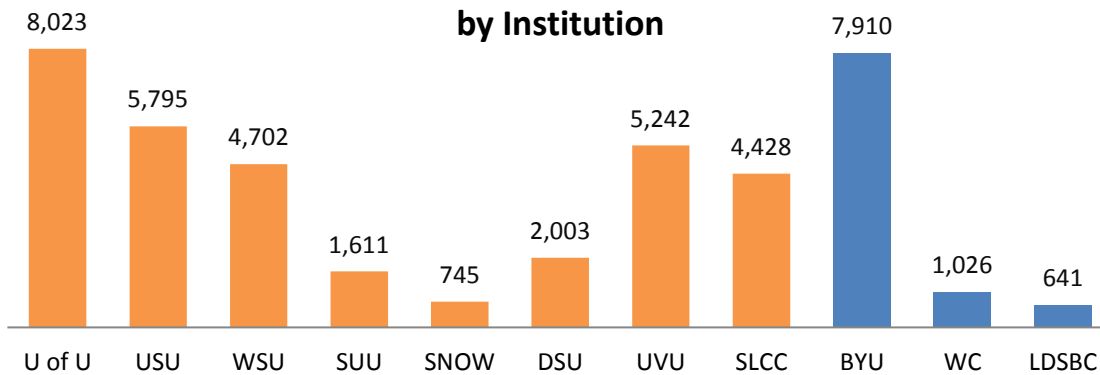
Fiscal-year data: 2013-14

## At a glance:

- The number of degrees and awards increased by **1.24% to 42,126** 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 2013-14
- Number of degrees attained by women (50%) and men (50%) were essentially the same for the past fiscal year.
- Minorities earned 15.9% of the certificates and degrees continuing an upward trend in the percent of awards to minority students.

Year	Degrees and Awards	Change	% Increase
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%
2009-10	37,964	1,374	3.8%
2008-09	36,590	692	1.9%

## Total Degrees and Awards by Institution



## Top Bachelors Degrees Awarded by USHE Academic Years 2003 - 2014

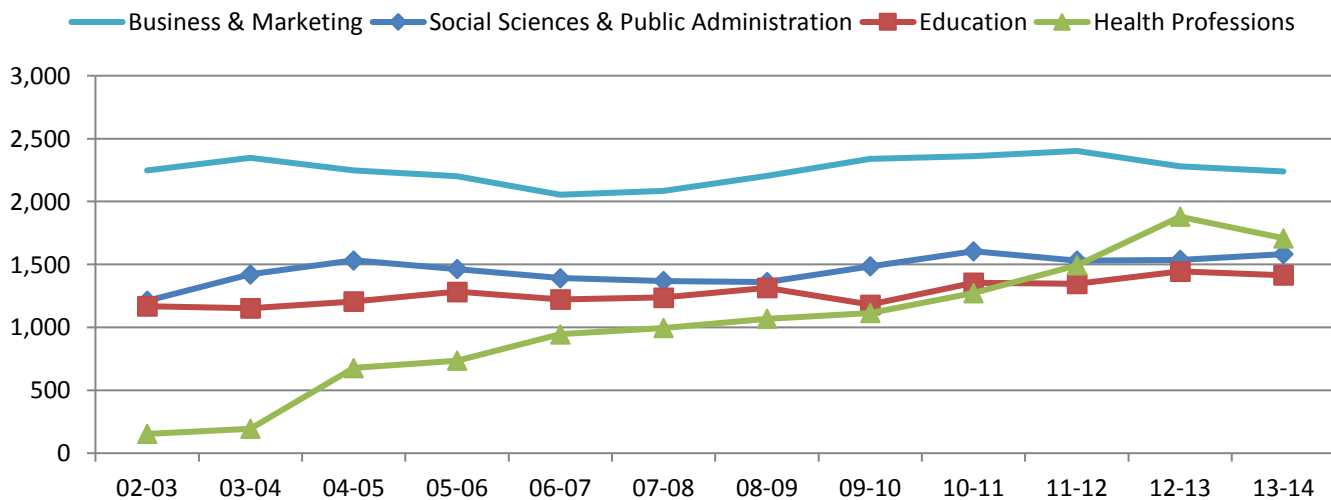


TABLE 1

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

By Public and Private Institutions in Utah

2009-10 through 2013-14

Degrees and Awards	2009-10	2010-11	2011-12	2012-13	2013-14	Change 2012-13 2013-14	% Change 2012-13 2013-14
<b>Certificates &lt; 1 Yr.</b>							
Public Institutions	1,307	1,176	1,049	953	924	-29	-3.04%
Total	1,307	1,176	1,049	953	924	-29	-3.04%
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>							
Public Institutions	917	976	936	774	881	107	13.82%
Private Institutions	296	314	333	297	290	-7	-2.36%
Total	1,213	1,290	1,269	1,071	1,171	100	9.34%
<b>Associate's Degrees</b>							
Public Institutions	9,602	10,067	10,641	10,383	11,242	859	8.27%
Private Institutions	326	446	469	501	403	-98	-19.56%
Total	9,928	10,513	11,110	10,884	11,645	761	6.99%
<b>Baccalaureate Degrees</b>							
Public Institutions	12,867	13,699	14,467	15,295	15,337	42	0.27%
Private Institutions	7,358	7,598	7,772	7,339	7,244	-95	-1.29%
Total	20,225	21,297	22,239	22,634	22,581	-53	-0.23%
<b>Master's Degrees</b>							
Public Institutions	2,990	3,218	3,429	3,501	3,339	-162	-4.63%
Private Institutions	1,368	1,512	1,565	1,487	1,415	-72	-4.84%
Total	4,358	4,730	4,994	4,988	4,754	-234	-4.69%
<b>Doctorate Degrees</b>							
Public Institutions	367	415	433	429	439	10	2.33%
Private Institutions	70	90	92	100	84	-16	-16.00%
Total	437	505	525	529	523	-6	-1.13%
<b>First Prof. Degrees</b>							
Public Institutions	358	425	384	406	387	-19	-4.68%
Private Institutions	138	151	147	146	141	-5	-3.42%
Total	496	576	531	552	528	-24	-4.35%
<b>Total Degrees &amp; Awards</b>							
Public Institutions	28,408	29,976	31,339	31,741	32,549	808	2.55%
Private Institutions	9,556	10,111	10,378	9,870	9,577	-293	-2.97%
Grand Total	37,964	40,087	41,717	41,611	42,126	515	1.24%

**Notes:**

(1) Source: IPEDS Completions Surveys - Academic Years 2009-10 throughout 2013-14

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

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

TABLE 2 (page 1 of 3)

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

By Public and Private Institutions in Utah

2009-10 through 2013-14

Degrees and Awards	2009-10	2010-11	2011-12	2012-13	2013-14	Change 2012-13 2013-14	% Change 2012-13 2013-14
<b>All Degrees and Awards</b>							
<b>Public Institutions</b>							
University of Utah	7,111	7,483	7,825	8,155	8,023	-132	-1.6%
Utah State University	4,459	4,736	5,515	5,483	5,795	312	5.7%
Weber State University	4,125	4,145	4,505	4,736	4,702	-34	-0.7%
Southern Utah University	1,609	1,778	1,606	1,743	1,611	-132	-7.6%
Snow College	720	1,041	1,088	936	745	-191	-20.4%
Dixie State University	2,087	2,019	2,051	2,028	2,003	-25	-1.2%
USU - Eastern*	383	406	-	-	-	-	0.0%
Utah Valley University	3,739	4,188	4,559	4,611	5,242	631	13.7%
Salt Lake Community College <sup>(3)</sup>	4,175	4,180	4,190	4,049	4,428	379	9.4%
Total Public	28,408	29,976	31,339	31,741	32,549	808	2.5%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	8,177	8,546	8,600	8,140	7,910	-230	-2.8%
Westminster College	873	900	1,083	990	1,026	36	3.6%
LDS Business College	506	665	695	740	641	-99	-13.4%
Total Private	9,556	10,111	10,378	9,870	9,577	-293	-3.0%
Total Public and Private	37,964	40,087	41,717	41,611	42,126	515	1.2%
<b>Associate's Degrees</b>							
<b>Public Institutions</b>							
Utah State University	485	505	973	851	1,000	149	17.5%
Weber State University	1,850	1,798	1,997	1,995	1,999	4	0.2%
Southern Utah University	317	359	352	421	337	-84	-20.0%
Snow College	653	748	807	731	694	-37	-5.1%
Dixie State University	894	1,080	1,131	1,132	1,150	18	1.6%
USU - Eastern*	330	355	-	-	-	-	-
Utah Valley University	1,689	1,809	1,831	1,768	2,280	512	29.0%
Salt Lake Community College	3,384	3,413	3,550	3,485	3,782	297	8.5%
Total Public	9,602	10,067	10,641	10,383	11,242	859	8.3%
<b>Private Institutions</b>							
LDS Business College	326	446	469	501	403	-98	-19.6%
Total Private	326	446	469	501	403	-98	-19.6%
Total Public and Private	9,928	10,513	11,110	10,884	11,645	761	7.0%

Notes:

\* USU - Eastern is now reported as part of USU

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 throughout 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

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

By Public and Private Institutions in Utah  
2009-10 through 2013-14

Degrees and Awards	2009-10	2010-11	2011-12	2012-13	2013-04	Change 2011-12 2012-13	% Change 2011-12 2012-13
<b>Baccalaureate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	4,622	4,801	4,919	5,139	5,092	-47	-0.9%
Utah State University	3,040	3,232	3,371	3,557	3,548	-9	-0.3%
Weber State University	1,980	2,029	2,157	2,360	2,356	-4	-0.2%
Southern Utah University	927	979	925	988	1,000	12	1.2%
Snow College	-	-	-	-	7	-	-
Dixie State University	318	382	483	512	509	-3	-0.6%
Utah Valley University	1,980	2,276	2,612	2,739	2,825	86	3.1%
Total Public	12,867	13,699	14,467	15,295	15,337	42	0.3%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	6,870	7,097	7,177	6,791	6,648	-143	-2.1%
Westminster College	488	501	595	548	596	48	8.8%
Total Private	7,358	7,598	7,772	7,339	7,244	-95	-1.3%
Total Public and Private	20,225	21,297	22,239	22,634	22,581	-53	-0.2%
<b>Master's Degrees</b>							
<b>Public Institutions</b>							
University of Utah	1,565	1,657	1,809	1,921	1,823	-98	-5.1%
Utah State University	831	862	990	895	927	32	3.6%
Weber State University	231	261	292	301	272	-29	-9.6%
Southern Utah University	352	420	314	315	265	-50	-15.9%
Utah Valley University	11	18	24	69	52	-17	-24.6%
Total Public	2,990	3,218	3,429	3,501	3,339	-162	-4.6%
<b>Private Institutions</b>							
Brigham Young University	1,070	1,185	1,163	1,102	1,036	-66	-6.0%
Westminster College	298	327	402	385	379	-6	-1.6%
Total Private	1,368	1,512	1,565	1,487	1,415	-72	-4.8%
Total Public and Private	4,358	4,730	4,994	4,988	4,754	-234	-4.7%

**Notes:**

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 throughout 2013-14

<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

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

By Public and Private Institutions in Utah

2009-10 through 2013-14

Degrees and Awards	2009-10	2010-11	2011-12	2012-13	2013-14	Change 2011-12 2012-13	% Change 2011-12 2012-13
<b>Doctorate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	279	304	339	324	330	6	1.9%
Utah State University	88	111	94	105	109	4	3.8%
Total Public	367	415	433	429	439	10	2.3%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	70	90	92	100	84	-16	-16.0%
Total Private	70	90	92	100	84	-16	-16.0%
Total Public and Private	437	505	525	529	523	-6	-1.1%
<b>First Professional Degrees</b>							
<b>Public Institutions</b>							
University of Utah	353	419	379	402	381	-21	-5.2%
Utah State University	5	6	5	4	6	2	50.0%
Total Public	358	425	384	406	387	-19	-4.7%
<b>Private Institutions</b>							
Brigham Young University	138	151	147	146	141	-5	-3.4%
Total Private	138	151	147	146	141	-5	-3.4%
Total Public and Private	496	576	531	552	528	-24	-4.3%

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2009-10 throughout 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

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

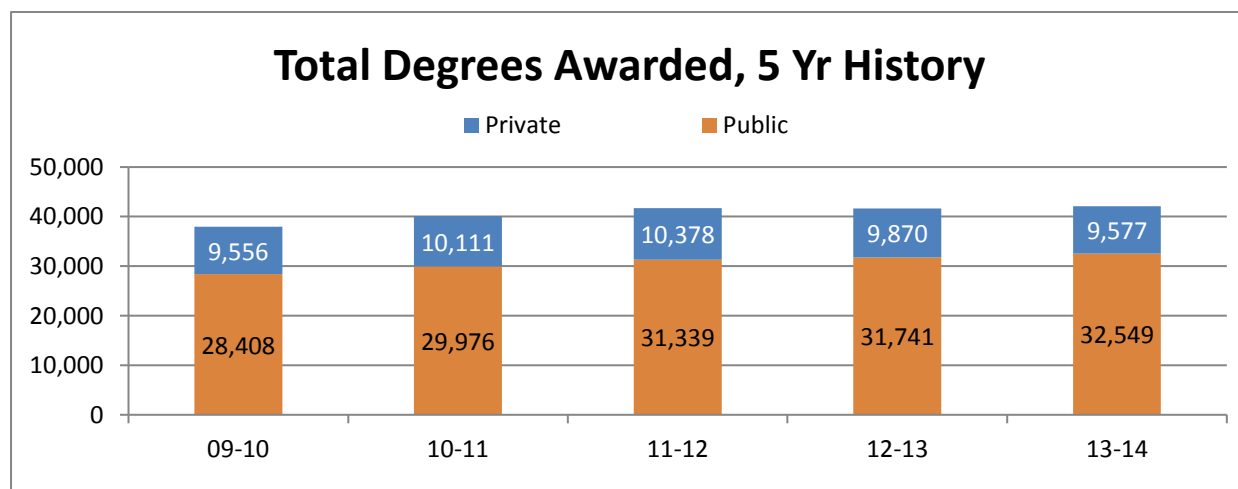




TABLE 3

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

By Public and Private Institutions in Utah

Academic Year 2013-14

Institutions	Certificates Less Than One Year	Certificates Greater than One Year <sup>(4)</sup>	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
<b>All Degrees and Awards</b>								
<b>Public Institutions</b>								
University of Utah	0	397	0	5,092	1,823	330	381	8,023
Utah State University	135	70	1,000	3,548	927	109	6	5,795
Weber State University	58	17	1,999	2,356	272	0	0	4,702
Southern Utah University	6	3	337	1,000	265	0	0	1,611
Snow College	0	44	694	7	0	0	0	745
Dixie State University	320	24	1,150	509	0	0	0	2,003
Utah Valley University	25	60	2,280	2,825	52	0	0	5,242
Salt Lake Community College <sup>(3)</sup>	380	266	3,782	0	0	0	0	4,428
Total Public	924	881	11,242	15,337	3,339	439	387	32,549
<b>Private Institutions<sup>(2)</sup></b>								
Brigham Young University	0	1	0	6,648	1,036	84	141	7,910
Westminster College	0	51	0	596	379	0	0	1,026
LDS Business College	0	238	403	0	0	0	0	641
Total Private	0	290	403	7,244	1,415	84	141	9,577
Total Public and Private	924	1,171	11,645	22,581	4,754	523	528	42,126

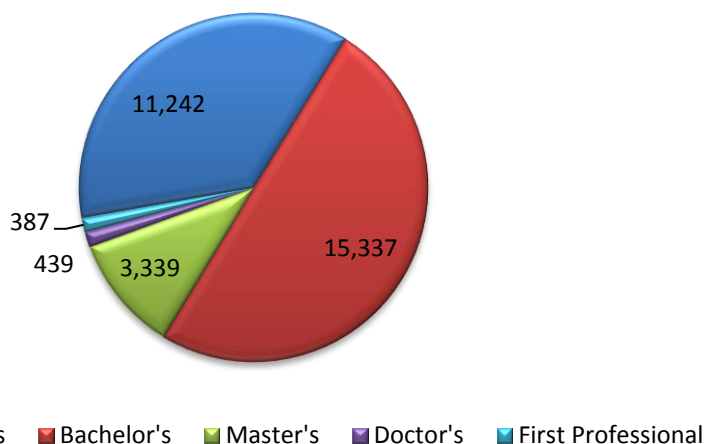
**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> SLCC Awards and Degrees include Skills Center Data as of 2006-07<sup>(4)</sup> Includes Post-Baccalaureate and Post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

TABLE 4

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

Public and Private Institutions in Utah

Academic Year 2013-14

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Certificates &lt; 1 Yr.</b>										
Public Institutions	7	24	15	30	7	121	670	13	37	924
Private Institutions <sup>(2)</sup>										0
Total	7	24	15	30	7	121	670	13	37	924
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>										
Public Institutions	18	9	11	31	6	92	661	13	40	881
Private Institutions	70	6	0	2	1	21	172	5	13	290
Total	88	15	11	33	7	113	833	18	53	1,171
<b>Associate's Degrees</b>										
Public Institutions	142	126	113	220	73	730	9149	147	542	11,242
Private Institutions	101	7	1	4	6	38	233	13	0	403
Total	243	133	114	224	79	768	9,382	160	542	11,645
<b>Baccalaureate Degrees</b>										
Public Institutions	448	192	97	379	93	898	12364	220	646	15,337
Private Institutions	255	22	37	136	30	376	6054	175	159	7,244
Total	703	214	134	515	123	1,274	18,418	395	805	22,581
<b>Master's Degrees</b>										
Public Institutions	308	28	9	73	9	149	2502	35	226	3,339
Private Institutions	75	6	3	41	7	65	1079	25	114	1,415
Total	383	34	12	114	16	214	3,581	60	340	4,754
<b>Doctorate Degrees</b>										
Public Institutions	136	5	4	17	0	16	249	1	11	439
Private Institutions	10	0	1	4	1	5	62	1		84
Total	146	5	5	21	1	21	311	2	11	523
<b>First Prof. Degrees</b>										
Public Institutions	0	2	3	22	1	16	329	2	12	387
Private Institutions	2	2	0	2	2	17	105	9	2	141
Total	2	4	3	24	3	33	434	11	14	528
<b>Total Degrees &amp; Awards</b>										
Public Institutions	1,059	386	252	772	189	2,022	25,924	431	1,514	32,549
Private Institutions	513	43	42	189	47	522	7,705	228	288	9,577
Grand Total	1,572	429	294	961	236	2,544	33,629	659	1,802	42,126

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

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

Public and Private Institutions in Utah

Academic Year 2013-14

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>All Degrees and Awards</b>										
<b>Public Institutions</b>										
University of Utah	547	95	39	325	31	595	6,048	137	206	8,023
Utah State University	256	77	65	59	20	239	4,652	57	370	5,795
Weber State University	92	55	20	75	19	172	3,631	57	581	4,702
Southern Utah University	24	19	22	18	19	55	1,426	2	26	1,611
Snow College	21	4	3	4	10	19	668	0	16	745
Dixie State University	32	29	21	19	23	123	1,694	26	36	2,003
Utah Valley University	31	27	51	94	31	338	4,465	102	103	5,242
Salt Lake Community College	56	80	31	178	36	481	3,340	50	176	4,428
Total Public	1,059	386	252	772	189	2,022	25,924	431	1,514	32,549
Percent	3.3%	1.2%	0.8%	2.4%	0.6%	6.2%	79.6%	1.3%	4.7%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	294	23	33	140	38	391	6,677	195	119	7,910
Westminster College	51	9	8	43	3	75	653	15	169	1,026
LDS Business College	168	11	1	6	6	56	375	18	0	641
Total Private	513	43	42	189	47	522	7,705	228	288	9,577
Percent	5.4%	0.4%	0.4%	2.0%	0.5%	5.5%	80.5%	2.4%	3.0%	100%
Total Public and Private	1,572	429	294	961	236	2,544	33,629	659	1,802	42,126
Percent	3.7%	1.0%	0.7%	2.3%	0.6%	6.0%	79.8%	1.6%	4.3%	100%
<b>Associate's Degrees</b>										
<b>Public Institutions</b>										
Utah State University	14	7	48	7	4	33	783	19	85	1,000
Weber State University	13	22	6	27	6	69	1605	29	222	1,999
Southern Utah University	3	4	0	1	2	10	311	2	4	337
Snow College	21	4	3	4	10	19	617	0	16	694
Dixie State University	26	15	8	9	9	64	983	15	21	1,150
Utah Valley University	13	10	23	31	10	170	1939	41	43	2,280
Salt Lake Community College	52	64	25	141	32	365	2911	41	151	3,782
Total Public	142	126	113	220	73	730	9,149	147	542	11,242
Percent	1.3%	1.1%	1.0%	2.0%	0.6%	6.5%	81.4%	1.3%	4.8%	100%
<b>Private Institutions</b>										
LDS Business College	101	7	1	4	6	38	233	13	0	403
Total Private	101	7	1	4	6	38	233	13	0	403
Percent	25.1%	1.7%	0.2%	1.0%	1.5%	9.4%	57.8%	3.2%	0.0%	100%
Total Public and Private	243	133	114	224	79	768	9,382	160	542	11,645
Percent	2.1%	1.1%	1.0%	1.9%	0.7%	6.6%	80.6%	1.4%	4.7%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

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

Public and Private Institutions in Utah

Academic Year 2013-14

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Baccalaureate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	213	66	27	215	22	418	3,953	98	80	5,092
Utah State University	124	60	8	42	13	161	2,868	35	237	3,548
Weber State University	74	32	14	44	12	91	1,817	25	247	2,356
Southern Utah University	16	14	16	12	17	38	869	0	18	1,000
Snow College	0	0	0	0	0	0	7	0	0	7
Dixie State University	3	4	5	4	10	28	442	5	8	509
Utah Valley University	18	16	27	62	19	162	2,408	57	56	2,825
<b>Total Public</b>	<b>448</b>	<b>192</b>	<b>97</b>	<b>379</b>	<b>93</b>	<b>898</b>	<b>12,364</b>	<b>220</b>	<b>646</b>	<b>15,337</b>
Percent	2.9%	1.3%	0.6%	2.5%	0.6%	5.9%	80.6%	1.4%	4.2%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	219	17	31	115	29	320	5,645	163	109	6,648
Westminster College	36	5	6	21	1	56	409	12	50	596
<b>Total Private</b>	<b>255</b>	<b>22</b>	<b>37</b>	<b>136</b>	<b>30</b>	<b>376</b>	<b>6,054</b>	<b>175</b>	<b>159</b>	<b>7,244</b>
Percent	3.5%	0.3%	0.5%	1.9%	0.4%	5.2%	83.6%	2.4%	2.2%	100%
<b>Total Public and Private</b>	<b>703</b>	<b>214</b>	<b>134</b>	<b>515</b>	<b>123</b>	<b>1,274</b>	<b>18,418</b>	<b>395</b>	<b>805</b>	<b>22,581</b>
	3.1%	0.9%	0.6%	2.3%	0.5%	5.6%	81.6%	1.7%	3.6%	100%
<b>Master's Degrees</b>										
<b>Public Institutions</b>										
University of Utah	207	20	3	59	5	110	1,294	30	95	1,823
Utah State University	91	5	0	5	3	24	768	2	29	927
Weber State University	5	1	0	3	1	8	155	2	97	272
Southern Utah University	5	1	5	5	0	7	238	0	4	265
Utah Valley University	0	1	1	1	0	0	47	1	1	52
<b>Total Public</b>	<b>308</b>	<b>28</b>	<b>9</b>	<b>73</b>	<b>9</b>	<b>149</b>	<b>2,502</b>	<b>35</b>	<b>226</b>	<b>3,339</b>
Percent	9.2%	0.8%	0.3%	2.2%	0.3%	4.5%	74.9%	1.0%	6.8%	100.0%
<b>Private Institutions</b>										
Brigham Young University	63	4	1	19	6	49	864	22	8	1,036
Westminster College	12	2	2	22	1	16	215	3	106	379
<b>Total Private</b>	<b>75</b>	<b>6</b>	<b>3</b>	<b>41</b>	<b>7</b>	<b>65</b>	<b>1,079</b>	<b>25</b>	<b>114</b>	<b>1,415</b>
Percent	5.3%	0.4%	0.2%	2.9%	0.5%	4.6%	76.3%	1.8%	8.1%	100%
<b>Total Public and Private</b>	<b>383</b>	<b>34</b>	<b>12</b>	<b>114</b>	<b>16</b>	<b>214</b>	<b>3,581</b>	<b>60</b>	<b>340</b>	<b>4,754</b>
Percent	8.1%	0.7%	0.3%	2.4%	0.3%	4.5%	75.3%	1.3%	7.2%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

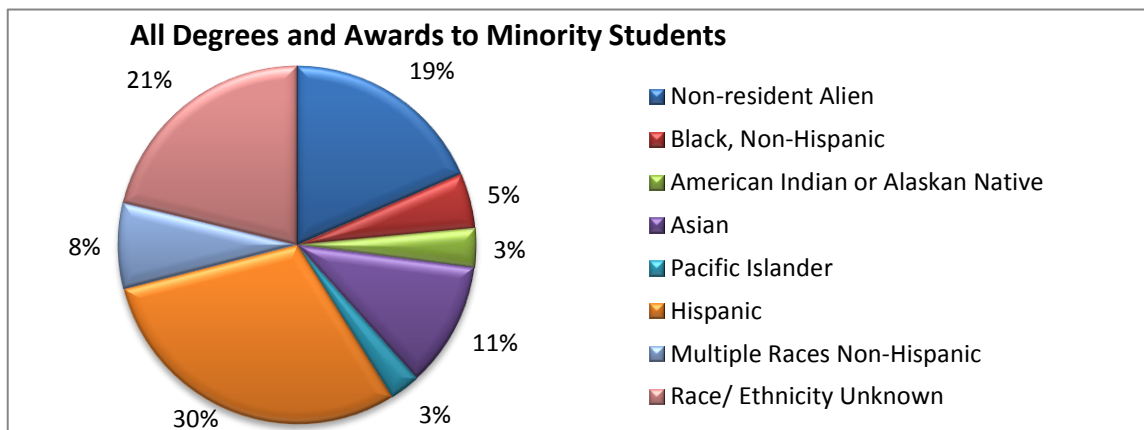
**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2013-14

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/ Ethnicity Unknown	Total Degrees Awarded
<b>Doctorate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	109	3	3	12	0	14	183	1	5	330
Utah State University	27	2	1	5	0	2	66	0	6	109
<b>Total Public</b>	<b>136</b>	<b>5</b>	<b>4</b>	<b>17</b>	<b>0</b>	<b>16</b>	<b>249</b>	<b>1</b>	<b>11</b>	<b>439</b>
Percent	31.0%	1.1%	0.9%	3.9%	0.0%	3.6%	56.7%	0.2%	2.5%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	10	0	1	4	1	5	62	1	0	84
<b>Total Private</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>62</b>	<b>1</b>	<b>0</b>	<b>84</b>
Percent	11.9%	0.0%	1.2%	4.8%	1.2%	6.0%	73.8%	1.2%	0.0%	100%
<b>Total Public and Private</b>	<b>146</b>	<b>5</b>	<b>5</b>	<b>21</b>	<b>1</b>	<b>21</b>	<b>311</b>	<b>2</b>	<b>11</b>	<b>523</b>
Percent	27.9%	1.0%	1.0%	4.0%	0.2%	4.0%	59.5%	0.4%	2.1%	100%
<b>First Professional Degrees</b>										
<b>Public Institutions</b>										
University of Utah	0	2	3	22	1	16	323	2	12	381
Utah State University	0	0	0	0	0	0	6	0	0	6
<b>Total Public</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>22</b>	<b>1</b>	<b>16</b>	<b>329</b>	<b>2</b>	<b>12</b>	<b>387</b>
Percent	0.0%	0.5%	0.8%	5.7%	0.3%	4.1%	85.0%	0.5%	3.1%	100%
<b>Private Institutions</b>										
Brigham Young University	2	2	0	2	2	17	105	9	2	141
<b>Total Private</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>17</b>	<b>105</b>	<b>9</b>	<b>2</b>	<b>141</b>
Percent	1.4%	1.4%	0.0%	1.4%	1.4%	12.1%	74.5%	6.4%	1.4%	100%
<b>Total Public and Private</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>24</b>	<b>3</b>	<b>33</b>	<b>434</b>	<b>11</b>	<b>14</b>	<b>528</b>
	0.4%	0.8%	0.6%	4.5%	0.6%	6.3%	82.2%	2.1%	2.7%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2013-14

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	320	61	17	138	19	258	3235	63	135	4,246
Female	227	34	22	187	12	337	2813	74	71	3,777
Total	547	95	39	325	31	595	6,048	137	206	8,023
Utah State University										
Male	159	43	17	24	12	81	2176	20	188	2,720
Female	97	34	48	35	8	158	2476	37	182	3,075
Total	256	77	65	59	20	239	4,652	57	370	5,795
Weber State University										
Male	44	33	9	32	15	69	1533	20	280	2,035
Female	48	22	11	43	4	103	2098	37	301	2,667
Total	92	55	20	75	19	172	3,631	57	581	4,702
Southern Utah University										
Male	11	6	10	8	5	20	623	0	10	693
Female	13	13	12	10	14	35	803	2	16	918
Total	24	19	22	18	19	55	1,426	2	26	1,611
Snow College										
Male	9	3	2	1	9	7	241	0	10	282
Female	12	1	1	3	1	12	427	0	6	463
Total	21	4	3	4	10	19	668	0	16	745
Dixie State University										
Male	14	7	4	5	11	40	741	9	16	847
Female	18	22	17	14	12	83	953	17	20	1,156
Total	32	29	21	19	23	123	1,694	26	36	2,003

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

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

Public and Private Institutions in Utah

Academic Year 2013-14

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	12	14	26	58	16	166	2,567	58	62	2,979
Female	19	13	25	36	15	172	1,898	44	41	2,263
Total	31	27	51	94	31	338	4,465	102	103	5,242
Salt Lake Community College										
Male	26	44	9	82	12	180	1,622	15	69	2,059
Female	30	36	22	96	24	301	1,718	35	107	2,369
Total	56	80	31	178	36	481	3,340	50	176	4,428
<b>Total Public Male</b>	595	211	94	348	99	821	12,738	185	770	15,861
<b>Total Public Female</b>	464	175	158	424	90	1,201	13,186	246	744	16,688
<b>Total</b>	<b>1,059</b>	<b>386</b>	<b>252</b>	<b>772</b>	<b>189</b>	<b>2,022</b>	<b>25,924</b>	<b>431</b>	<b>1,514</b>	<b>32,549</b>
<b>Percent</b>	<b>3.3%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>2.4%</b>	<b>0.6%</b>	<b>6.2%</b>	<b>79.6%</b>	<b>1.3%</b>	<b>4.7%</b>	<b>100%</b>
Private Institutions <sup>(2)</sup>										
Brigham Young University										
Male	152	12	19	71	25	202	3,663	83	61	4,288
Female	142	11	14	69	13	189	3,014	112	58	3,622
Total	294	23	33	140	38	391	6,677	195	119	7,910
Westminster College										
Male	20	2	3	25	3	29	289	4	89	464
Female	31	7	5	18	0	46	364	11	80	562
Total	51	9	8	43	3	75	653	15	169	1,026
LDS Business College										
Male	77	5	1	3	3	21	217	8	0	335
Female	91	6	0	3	3	35	158	10	0	306
Total	168	11	1	6	6	56	375	18	0	641
<b>Total Private Male</b>	249	19	23	99	31	252	4,169	95	150	5,087
<b>Total Private Female</b>	264	24	19	90	16	270	3,536	133	138	4,490
<b>Grand Total Male</b>	<b>844</b>	<b>230</b>	<b>117</b>	<b>447</b>	<b>130</b>	<b>1,073</b>	<b>16,907</b>	<b>280</b>	<b>920</b>	<b>20,948</b>
<b>Grand Total Female</b>	<b>728</b>	<b>199</b>	<b>177</b>	<b>514</b>	<b>106</b>	<b>1,471</b>	<b>16,722</b>	<b>379</b>	<b>882</b>	<b>21,178</b>
<b>Total</b>	<b>1,572</b>	<b>429</b>	<b>294</b>	<b>961</b>	<b>236</b>	<b>2,544</b>	<b>33,629</b>	<b>659</b>	<b>1,802</b>	<b>42,126</b>
<b>Percent</b>	<b>3.7%</b>	<b>1.0%</b>	<b>0.7%</b>	<b>2.3%</b>	<b>0.6%</b>	<b>6.0%</b>	<b>79.8%</b>	<b>1.6%</b>	<b>4.3%</b>	<b>100.0%</b>

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

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

Public and Private Institutions in Utah

For 2012-13 and 2013-14

Institutions	2012-13			2013-14			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Public Institutions</b>									
University of Utah	4,381	3,774	8,155	4,246	3,777	8,023	-3.08%	0.08%	-1.62%
Utah State University	2,521	2,962	5,483	2,720	3,075	5,795	7.89%	3.81%	5.69%
Weber State University	2,075	2,661	4,736	2,035	2,667	4,702	-1.93%	0.23%	-0.72%
Southern Utah University	697	1,046	1,743	693	918	1,611	-0.57%	-12.24%	-7.57%
Snow College	326	610	936	282	463	745	-13.50%	-24.10%	-20.41%
Dixie State University	843	1,185	2,028	847	1,156	2,003	0.47%	-2.45%	-1.23%
Utah Valley University	2,545	2,066	4,611	2,979	2,263	5,242	17.05%	9.54%	13.68%
Salt Lake Community College	1,850	2,199	4,049	2,059	2,369	4,428	11.30%	7.73%	9.36%
Total Public	15,238	16,503	31,741	15,861	16,688	32,549	4.09%	1.12%	2.55%
<b>Private Institutions<sup>(2)</sup></b>									
Brigham Young University	4,281	3,859	8,140	4,288	3,622	7,910	0.16%	-6.14%	-2.83%
Westminster College	446	544	990	464	562	1,026	4.04%	3.31%	3.64%
LDS Business College	410	330	740	335	306	641	-18.29%	-7.27%	-13.38%
Total Private	5,137	4,733	9,870	5,087	4,490	9,577	-0.97%	-5.13%	-2.97%
Total Public and Private	20,375	21,236	41,611	20,948	21,178	42,126	2.81%	-0.27%	

## Notes:

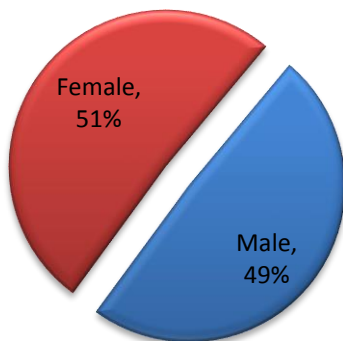
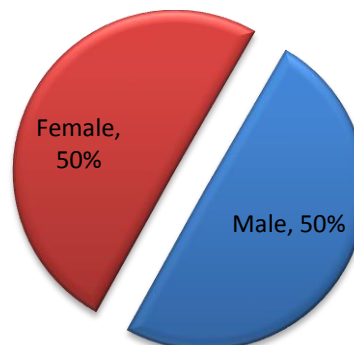
<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2012-13****Degrees Awarded by Gender, 2013-14**



TABLE 8 (page 1 of 6)

**Certificates** <sup>(1)</sup>**Public Institutions in Utah****2012-13 Compared to 2013-14**

Field of Study	UU		USU		WSU		SUU		SNOW	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	13	14	0	0	1	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	4	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	4	0	3	5	11	13	3	0	19	2
Communications	0	2	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	9	0	0	5	3	0	0	0	0
Education	35	36	0	0	0	0	0	0	1	0
Engineering & Related Technologies	6	10	2	106	0	0	0	2	0	0
English Language & Literature	0	0	0	0	10	8	7	3	0	0
Family and consumer sciences	1	2	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	25	16	41	64	46	40	0	0	185	39
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	8	11	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	62	49	0	0	0	0	0	0	0	0
Mathematics & Statistics	1	0	0	0	0	0	0	0	0	0
Other <sup>(2)</sup>	41	56	0	4	3	3	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	12	8	0	5	0	0	0	3
Philosophy	28	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	0	25	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	151	174	0	0	5	3	8	4	0	0
Visual & Performing Arts	7	7	0	0	0	0	0	0	0	0
Total Degrees Awarded	369	397	71	205	80	75	19	9	205	44

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	0	0	0	0	14	14
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	4
Biological Sciences/Life Sciences	0	0	0	0	0	1	0	1
Business & Marketing	7	2	1	3	29	36	77	61
Communications	0	0	0	0	4	22	4	24
Computer & Info Sciences	18	3	5	9	44	120	72	144
Education	0	0	5	4	0	0	41	40
Engineering & Related Technologies	0	0	1	2	13	17	22	137
English Language & Literature	0	0	0	2	2	3	19	16
Family and consumer sciences	0	0	0	0	0	0	1	2
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	347	313	3	5	304	263	951	740
History	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	1	0	0	8	12
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	0	0	62	49
Mathematics & Statistics	0	0	0	0	0	0	1	0
Other <sup>(2)</sup>	0	0	0	0	0	0	44	63
Other Vocational Studies <sup>(3)</sup>	12	26	20	59	160	171	204	272
Philosophy	0	0	0	0	0	0	28	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	25
Social Sciences & Public Admin.	0	0	0	0	8	13	172	194
Visual & Performing Arts	0	0	0	0	0	0	7	7
Total Degrees Awarded	384	344	35	85	564	646	1,727	1,805

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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

TABLE 8 (page 2 of 6)

**Associate's Degrees <sup>(1)</sup>****Public Institutions in Utah  
2012-13 Compared to 2013-14**

Field of Study	USU		WSU		SUU		SNOW	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	22	19	0	0	4	6	6	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	8	9
Business & Marketing	3	5	13	16	0	0	37	42
Communications	0	0	0	0	0	0	14	13
Computer & Info Sciences	0	0	55	20	1	1	10	8
Education	0	0	0	0	0	0	71	29
Engineering & Related Technologies	3	6	34	35	10	2	23	22
English Language & Literature	0	0	0	0	0	0	15	3
Family & Consumer Science	0	3	0	9	0	3	10	10
Foreign Languages	0	0	0	0	0	0	0	1
Health Professions	35	52	653	674	0	0	94	89
History	0	0	0	0	0	0	3	1
Law & Legal Studies	0	0	0	0	2	7	1	0
Liberal Arts & Sciences/Gen. Studies	757	879	1,188	1,187	402	318	320	354
Mathematics & Statistics	0	0	0	0	0	0	0	2
Other <sup>(2)</sup>	0	0	0	0	0	0	2	3
Other Vocational Studies <sup>(3)</sup>	31	36	36	42	2	0	43	29
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	14	14	0	0	1	1
Psychology	0	0	0	0	0	0	20	14
Social Sciences & Public Admin.	0	0	0	0	0	0	16	12
Visual & Performing Arts	0	0	2	2	0	0	37	40
Total Degrees Awarded	851	1,000	1,995	1,999	421	337	731	694

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	0	0	3	0	35	37
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	12	17	10	22	30	48
Business & Marketing	86	62	94	154	254	253	487	532
Communications	0	0	5	5	62	112	81	130
Computer & Info Sciences	0	0	24	46	66	76	156	151
Education	8	4	43	38	32	59	154	130
Engineering & Related Technologies	1	1	68	80	95	101	234	247
English Language & Literature	0	0	7	6	16	14	38	23
Family & Consumer Science	0	0	0	0	5	6	15	31
Foreign Languages	0	0	0	0	1	13	1	14
Health Professions	120	110	94	102	370	380	1,366	1,407
History	0	0	17	17	9	13	29	31
Law & Legal Studies	0	0	11	8	37	50	51	65
Liberal Arts & Sciences/Gen. Studies	901	953	930	1,224	1,944	2,059	6,442	6,974
Mathematics & Statistics	0	0	4	9	9	12	13	23
Other <sup>(2)</sup>	0	0	62	122	7	16	71	141
Other Vocational Studies <sup>(3)</sup>	16	20	293	329	281	240	702	696
Philosophy	0	0	0	1	0	0	0	1
Physical Sciences & Science Tech.	0	0	1	1	57	63	73	79
Psychology	0	0	69	84	66	81	155	179
Social Sciences & Public Admin.	0	0	0	0	75	73	91	85
Visual & Performing Arts	0	0	34	37	86	139	159	218
Total Degrees Awarded	1,132	1,150	1,768	2,280	3,485	3,782	10,383	11,242

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trade Transportation & Materials Moving.

TABLE 8 (page 3 of 6)

**Bachelor's Degrees** <sup>(1)</sup>Public Institutions in Utah  
2012-13 Compared to 2013-14

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	48	48	145	127	0	0	16	16	0	0
Architecture & Related Studies	39	46	31	41	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	28	29	30	35	0	0	0	0	0	0
Biological Sciences/Life Sciences	169	181	91	115	80	66	76	74	0	0
Business & Marketing	618	604	538	481	360	356	108	117	0	0
Communications	426	401	81	70	57	58	60	47	0	0
Computer & Info Sciences	90	174	91	110	130	110	14	14	0	0
Education	76	75	494	516	250	230	230	206	0	0
Engineering & Related Technologies	410	407	176	205	92	81	19	26	0	0
English Language & Literature	141	149	123	121	52	63	18	26	0	0
Family and Consumer Sciences	257	254	203	233	43	48	43	58	0	0
Foreign Languages	143	119	45	34	31	34	21	13	0	0
Health Professions	429	400	429	362	721	680	60	68	0	0
History	71	79	70	38	14	27	16	24	0	0
Law & Legal Studies	0	0	10	21	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	1	0	50	71	52	43	24	27	0	0
Mathematics	66	70	21	25	4	13	9	6	0	0
Other <sup>(2)</sup>	430	418	179	167	3	0	21	26	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	21	21	162	199	54	51	0	0
Philosophy	26	25	17	12	3	6	1	2	0	0
Physical Sciences & Science Tech.	142	129	29	40	31	31	31	16	0	0
Psychology	322	326	113	95	72	89	71	80	0	0
Social Sciences & Public Admin.	876	812	433	466	136	166	37	55	0	0
Visual & Performing Arts	331	346	137	142	67	56	59	48	0	7
Total Degrees Awarded	5,139	5,092	3,557	3,548	2,360	2,356	988	1,000	0	7

Field of Study	DSU		UVU		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	5	1	214	192
Architecture & Related Studies	0	0	0	0	70	87
Area, Ethnic & Cultural Studies	0	0	0	0	58	64
Biological Sciences/Life Sciences	24	27	95	95	535	558
Business & Marketing	89	97	568	584	2,281	2,239
Communications	88	75	134	134	846	785
Computer & Info Sciences	28	35	170	166	523	609
Education	70	68	325	320	1,445	1,415
Engineering & Related Technologies	0	0	15	14	712	733
English Language & Literature	27	28	60	81	421	468
Family and Consumer Sciences	0	0	0	0	546	593
Foreign Languages	0	5	66	41	306	246
Health Professions	50	30	190	168	1,879	1,708
History	0	1	25	29	196	198
Law & Legal Studies	0	0	21	24	31	45
Liberal Arts & Sciences/Gen. Studies		0	0	0	127	141
Mathematics	1	0	8	7	109	121
Other <sup>(2)</sup>	65	54	156	163	854	828
Other Vocational Studies <sup>(3)</sup>	12	22	403	458	652	751
Philosophy	0	0	12	16	59	61
Physical Sciences & Science Tech.	0	0	26	30	259	246
Psychology	40	41	290	280	908	911
Social Sciences & Public Admin.	0	0	54	84	1,536	1,583
Visual & Performing Arts	18	26	116	130	728	755
Total Degrees Awarded	512	509	2,739	2,825	15,295	15,337

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 4 of 6)

**Master's Degrees <sup>(1)</sup>****Public Institutions in Utah  
2012-13 Compared to 2013-14**

Field of Study	U of U		USU		WSU	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	57	43	0	0
Architecture & Related Studies	46	32	12	8	0	0
Area, Ethnic & Cultural Studies	7	8	7	6	0	0
Biological Sciences/Life Sciences	30	14	17	17	0	0
Business & Marketing	551	455	226	279	125	115
Communications	8	10	0	0	18	23
Computer & Info Sciences	57	114	57	35	0	0
Education	99	84	175	179	38	32
Engineering & Related Technologies	168	154	117	91	0	0
English Language & Literature	8	7	27	18	31	22
Family and Consumer Sciences	6	7	15	17	0	0
Foreign Languages	22	24	0	0	0	0
Health Professions	241	270	78	80	75	72
History	7	15	7	7	0	0
Law & Legal Studies	1	2	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	10	7	0	0	0	0
Mathematics	23	43	10	11	0	0
Other <sup>(2)</sup>	71	69	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	0	0	14	8
Philosophy	5	3	0	0	0	0
Physical Sciences & Science Tech.	59	62	11	17	0	0
Psychology	59	77	43	63	0	0
Social Sciences & Public Admin.	397	313	21	46	0	0
Visual & Performing Arts	46	53	15	10	0	0
Total Degrees Awarded	1,921	1,823	895	927	301	272

Field of Study	SUU		UVU		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	0	0	57	43
Architecture & Related Studies	0	0	0	0	58	40
Area, Ethnic & Cultural Studies	0	0	0	0	14	14
Biological Sciences/Life Sciences	0	0	0	0	47	31
Business & Marketing	93	85	38	39	1,033	973
Communications	5	19	0	0	31	52
Computer & Info Sciences	0	0	0	0	114	149
Education	186	110	25	11	523	416
Engineering & Related Technologies	0	0	0	0	285	245
English Language & Literature	0	0	0	0	66	47
Family and Consumer Sciences	0	0	0	0	21	24
Foreign Languages	0	0	0	0	22	24
Health Professions	0	0	6	2	400	424
History	0	0	0	0	14	22
Law & Legal Studies	0	0	0	0	1	2
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	10	7
Mathematics	0	0	0	0	33	54
Other <sup>(2)</sup>	11	11	0	0	82	80
Other Vocational Studies <sup>(3)</sup>	0	8	0	0	14	16
Philosophy	0	0	0	0	5	3
Physical Sciences & Science Tech.	0	0	0	0	70	79
Psychology	0	0	0	0	102	140
Social Sciences & Public Admin.	18	29	0	0	436	388
Visual & Performing Arts	2	3	0	0	63	66
Total Degrees Awarded	315	265	69	52	3,501	3,339

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 5 of 6)

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

**Public Institutions in Utah**  
**2012-13 Compared to 2013-14**

Field of Study	U of U		USU		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	4	6	4	6
Area, Ethnic & Cultural Studies	3	1	0	0	3	1
Biological Sciences/Life Sciences	46	48	15	18	61	66
Business & Marketing	10	10	0	0	10	10
Communications	6	6	0	0	6	6
Computer & Info Sciences	19	19	2	4	21	23
Education	13	14	29	22	42	36
Engineering & Related Technologies	67	61	17	22	84	83
English Language & Literature	8	7	1	2	9	9
Family and Consumer Sciences	0	0	5	4	5	4
Foreign Languages	4	4	0	0	4	4
Health Professions	25	34	0	1	25	35
History	2	1	0	0	2	1
Mathematics	11	8	6	5	17	13
Other <sup>(2)</sup>	10	12	0	0	10	12
Other Vocational Studies <sup>(3)</sup>	0	0	0	0	0	0
Philosophy	4	5	0	0	4	5
Physical Sciences & Science Tech.	51	35	14	11	65	46
Psychology	14	23	12	11	26	34
Social Sciences & Public Admin.	23	25	0	3	23	28
Visual & Performing Arts	8	17	0	0	8	17
<b>Total Degrees Awarded</b>	<b>324</b>	<b>330</b>	<b>105</b>	<b>109</b>	<b>429</b>	<b>439</b>

TABLE 8

**First-Professional Degrees <sup>(1)</sup>**

**Public Institutions in Utah**  
**2012-13 Compared to 2013-14**

Field of Study	U of U		USU		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Health Professions	256	256	4	6	260	262
Law & Legal Studies	146	125	0	0	146	125
<b>Total Degrees Awarded</b>	<b>402</b>	<b>381</b>	<b>4</b>	<b>6</b>	<b>406</b>	<b>387</b>

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 6 of 6)

**Total Degrees and Awards by Field of Study<sup>(1)</sup>**

Public Institutions in Utah  
2012-13 Compared to 2013-14

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	48	48	241	209	0	0	21	22	6	12
Architecture & Related Studies	85	78	43	49	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	38	38	37	45	0	0	0	0	0	0
Biological Sciences/Life Sciences	245	243	123	150	80	66	76	74	8	9
Business & Marketing	1183	1069	770	770	509	500	204	202	56	44
Communications	440	419	81	70	75	81	65	66	14	13
Computer & Info Sciences	166	316	150	149	190	133	15	15	10	8
Education	223	209	698	717	288	262	416	316	72	29
Engineering & Related Technologies	651	632	315	430	126	116	29	30	23	22
English Language & Literature	157	163	151	141	93	93	25	29	15	3
Family and Consumer Sciences	264	263	223	257	43	57	43	61	10	10
Foreign Languages	169	147	45	34	31	34	21	13	0	1
Health Professions	976	976	587	565	1495	1466	60	68	279	128
History	80	95	77	45	14	27	16	24	3	1
Law & Legal Studies	155	138	10	21	0	0	2	7	1	0
Liberal Arts & Sciences/Gen. Studies	73	56	807	950	1240	1230	426	345	320	354
Mathematics	101	121	37	41	4	13	9	6		2
Other <sup>(2)</sup>	552	555	179	171	6	3	32	37	2	3
Other Vocational Studies <sup>(3)</sup>	0	0	64	65	212	254	56	59	43	32
Philosophy	35	33	17	12	3	6	1	2	0	0
Physical Sciences & Science Tech.	252	226	54	68	45	45	31	16	1	1
Psychology	423	451	168	169	72	89	71	80	20	14
Social Sciences & Public Admin.	1447	1324	454	515	141	169	63	88	16	12
Visual & Performing Arts	392	423	152	152	69	58	61	51	37	47
Total Degrees Awarded	8,155	8,023	5,483	5,795	4,736	4,702	1,743	1,611	936	745

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14
Agriculture & Natural Resources	0	0	5	1	3	0	324	292
Architecture & Related Studies	0	0	0	0	0	0	128	127
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	75	83
Biological Sciences/Life Sciences	24	27	107	112	10	23	673	704
Business & Marketing	182	161	701	780	283	289	3888	3815
Communications	88	75	139	139	66	134	968	997
Computer & Info Sciences	46	38	199	221	110	196	886	1076
Education	78	72	398	373	32	59	2205	2037
Engineering & Related Technologies	1	1	84	96	108	118	1337	1445
English Language & Literature	27	28	67	89	18	17	553	563
Family and Consumer Sciences	0	0	0	0	5	6	588	654
Foreign Languages	0	5	66	41	1	13	333	288
Health Professions	517	453	293	277	674	643	4881	4576
History	0	1	42	46	9	13	241	252
Law & Legal Studies	0	0	32	33	37	50	237	249
Liberal Arts & Sciences/Gen. Studies	901	953	930	1224	1944	2059	6641	7171
Mathematics	1	0	12	16	9	12	173	211
Other <sup>(2)</sup>	65	54	218	285	7	16	1061	1124
Other Vocational Studies <sup>(3)</sup>	40	68	716	846	441	411	1572	1735
Philosophy	0	0	12	17	0	0	68	70
Physical Sciences & Science Tech.	0	0	27	31	57	63	467	450
Psychology	40	41	359	364	66	81	1219	1289
Social Sciences & Public Admin.	0	0	54	84	83	86	2258	2278
Visual & Performing Arts	18	26	150	167	86	139	965	1063
Total Degrees Awarded	2,028	2,003	4,611	5,242	4,049	4,428	31,741	32,549

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 and 2013-14<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 9 (page 1 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2013 -14****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	
<b>University of Utah</b>	0	0	0	301	96	0	5,092	1,823	330	381	8,023
University of California-Irvine	0	0	0	169	0	0	6,291	1,210	414	189	8,273
University of California-San Diego	0	0	0	0	0	0	6,342	1,214	487	188	8,231
University of Cincinnati-Main Campus	0	271	1	303	13	73	5,022	2,872	265	503	9,323
University of Illinois at Chicago	0	0	0	34	46	0	3,882	2,264	328	641	7,195
University of Iowa	0	0	50	546	124	0	5,338	1,375	490	510	8,433
University of New Mexico-Main Campus	0	0	0	0	56	0	4,074	1,308	231	288	5,957
University of North Carolina at Chapel Hill	0	8	0	0	0	0	5,827	2,090	557	672	9,154
University of Pittsburgh-Pittsburgh Campus	981	0	18	345	21	0	4,946	2,367	496	639	9,813
University of Virginia-Main Campus	2	20	0	77	25	0	4,548	1,651	424	495	7,242
University of Washington-Seattle Campus	0	0	0	0	16	0	8,442	3,436	762	566	13,222

**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	
<b>Utah State University</b>	135	59	0	11	0	1,000	3,548	927	109	6	5,795
Colorado State University-Fort Collins	0	0	0	0	0	0	5,110	1,606	230	139	7,085
Kansas State University	96	0	3	157	0	44	3,879	1,031	166	108	5,484
Montana State University	0	55	0	10	0	47	2,209	482	56	0	2,859
New Mexico State University-Main Campus	0	0	0	36	8	18	2,714	807	114	0	3,697
Oregon State University	0	0	0	378	0	0	4,770	857	201	145	6,351
University of Idaho	62	0	0	70	32	0	2,143	525	87	134	3,053
University of Nebraska-Lincoln	0	0	0	0	14	5	4,186	852	315	132	5,504
University of Nevada-Reno	0	0	0	19	3	0	2,743	612	118	55	3,550
University of Wyoming	11	0	0	27	0	0	2,154	489	107	115	2,903
Washington State University	167	0	0	334	4	0	5,054	731	260	178	6,728

TABLE 9 (page 2 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2013 -14****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	
<b>Weber State University</b>	58	0	0	16	1	1,999	2,356	272	0	0	4,702
Boise State University	0	0	0	195	0	137	2,911	640	34	0	3,917
Clarion University of Pennsylvania	11	0	0	0	2	118	1,067	400	0	0	1,598
Eastern Kentucky University	0	15	0	10	24	219	2,534	701	0	21	3,524
Ferris State University	231	0	0	59	0	682	2,428	165	8	178	3,751
Northern Kentucky University	8	0	0	3	7	89	2,187	515	12	160	2,981
Northwestern State University of Louisiana	0	0	0	50	29	350	1,066	278	0	0	1,773
University of Alaska Anchorage	162	61	0	98	0	905	1,131	268	3	0	2,628
University of North Florida	0	0	0	0	0	261	3,318	547	11	32	4,169
Utah Valley University	25	60	0	0	0	2,280	2,825	52	0	0	5,242
Youngstown State University	8	8	0	46	2	211	1,593	351	5	23	2,247

**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	
<b>Southern Utah University</b>	6	3	0	0	0	337	1,000	265	0	0	1,611
Austin Peay State University	0	0	0	0	6	256	1,546	310	0	0	2,118
Christopher Newport University	0	0	0	0	0	0	1,114	85	0	0	1,199
Columbus State University	7	118	0	9	43	35	988	357	5	0	1,562
Eastern Connecticut State University	0	0	0	0	0	8	1,109	59	0	0	1,176
Georgia College and State University	0	0	0	0	75	0	1,180	352	0	5	1,612
Sonoma State University	0	0	0	0	0	0	1,912	244	0	0	2,156
Southern Oregon University	0	0	0	249	0	0	828	201	0	0	1,278
SUNY College at Geneseo	0	0	0	0	0	0	1,347	89	0	0	1,436
Truman State University	0	0	0	0	0	0	1,320	179	0	0	1,499
Western Carolina University	0	0	0	0	26	0	1,901	522	13	29	2,491



TABLE 9 (page 3 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2013 -14****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	
<b>Snow College</b>	0	44	0	0	0	694	7	0	0	0	745
Centralia College	360	36	0	0	0	531	20	0	0	0	947
Coconino Community College	9	11	0	0	0	267	0	0	0	0	287
Corning Community College	0	25	0	0	0	644	0	0	0	0	669
North Idaho College	40	269	0	0	0	689	0	0	0	0	998
Rogue Community College	263	241	0	0	0	668	0	0	0	0	1,172
Santa Fe Community College	89	298	0	0	0	431	0	0	0	0	818
South Puget Sound Community College	276	105	75	0	0	1,008	0	0	0	0	1,464
Western Nevada College	278	33	0	0	0	520	11	0	0	0	842
Whatcom Community College	118	82	0	0	0	875	0	0	0	0	1,075

**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	
<b>Dixie State University</b>	320	24	0	0	0	1,150	509	0	0	0	2,003
Central Washington University	34	0	0	0	6	0	2,740	217	0	0	2,997
Clayton State University	0	44	0	0	0	45	1,044	131	0	0	1,264
Colorado Mesa University	134	187	0	8	0	236	828	24	0	0	1,417
Colorado State University-Pueblo	0	0	0	0	0	0	870	121	0	0	991
Farmingdale State College	0	17	0	0	0	310	1,243	0	0	0	1,570
Fort Lewis College	0	0	0	0	0	1	837	0	0	0	838
Humboldt State University	0	0	0	0	0	0	1,757	113	0	0	1,870
Macon State College											
Missouri Western State University	0	16	0	7	0	44	819	44	0	0	930
University of Arkansas-Fort Smith	153	95	0	0	0	358	670	0	0	0	1,276

TABLE 9 (page 4 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2013 -14****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	
<b>Utah Valley University</b>	25	60	0	0	0	2,280	2,825	52	0	0	5,242
Boise State University	0	0	0	195	0	137	2,911	640	34	0	3,917
California State University-Northridge	0	0	0	0	0	0	7,204	1,992	0	11	9,207
Ferris State University	231	0	0	59	0	682	2,428	165	8	178	3,751
Indiana University-Purdue University-Fort Wayr	74	23	0	11	0	265	1,354	232	0	0	1,959
Kennesaw State University	58	0	0	14	40	0	3,599	730	31	0	4,472
Metropolitan State University of Denver	0	0	0	0	0	0	3,369	176	0	0	3,545
Northern Kentucky University	8	0	0	3	7	89	2,187	515	12	160	2,981
University of Alaska Anchorage	162	61	0	98	0	905	1,131	268	3	0	2,628
Weber State University	58	0	0	16	1	1,999	2,356	272	0	0	4,702
Youngstown State University	8	8	0	46	2	211	1,593	351	5	23	2,247

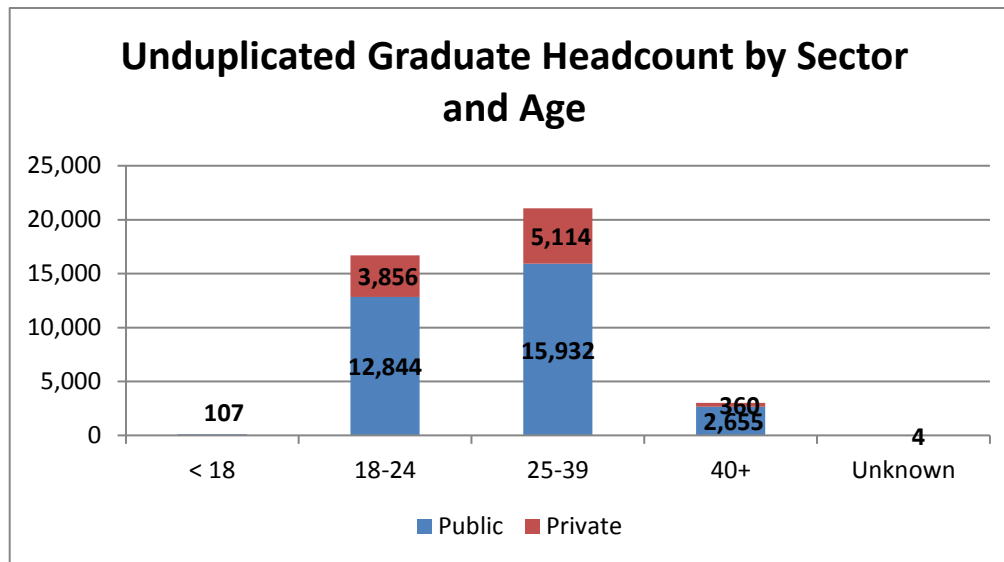
**Salt Lake Community College**

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	
<b>Salt Lake Community College</b>	380	266	0	0	0	3,782	0	0	0	0	4,428
Austin Community College District	31	586	0	0	0	2,049	0	0	0	0	2,666
Broward College	2,754	529	0	0	0	5,780	468	0	0	0	9,531
Central New Mexico Community College	1,328	2,031	162	0	0	3,179	0	0	0	0	6,700
Central Piedmont Community College	381	182	0	0	0	1,695	0	0	0	0	2,258
College of Southern Nevada	1,725	238	0	0	0	2,623	22	0	0	0	4,608
Macomb Community College	166	436	0	0	0	2,719	0	0	0	0	3,321
Pima Community College	1,058	1,963	0	0	0	2,633	0	0	0	0	5,654
Portland Community College	1,314	510	96	0	0	3,556	0	0	0	0	5,476
Sacramento City College	214	258	14	0	0	1,645	0	0	0	0	2,131
Sinclair Community College	1,586	307	0	0	0	1,537	0	0	0	0	3,430

**TABLE 10 - All Award Levels**

**Unduplicated Headcount of Graduates by Sector, Institution and Age**  
**Public and Private Institutions in Utah**  
**Academic Year 2013-14**

<b>Public Institutions</b>	<b>&lt; 18</b>	<b>18-24</b>	<b>25-39</b>	<b>40+</b>	<b>Unknown</b>	<b>Total</b>
University of Utah	1	2,421	4,691	546	0	7,659
Utah State University	3	2,561	2,480	416	2	5,462
Weber State University	13	1,658	2,498	489	0	4,658
Southern Utah University	0	849	593	112	0	1,554
Snow College	0	611	108	24	2	745
Dixie State University	27	1,207	616	153	0	2,003
Utah Valley University	52	2,001	2,812	377	0	5,242
Salt Lake Community College	11	1,536	2,134	538	0	4,219
<b>Public Total</b>	<b>107</b>	<b>12,844</b>	<b>15,932</b>	<b>2,655</b>	<b>4</b>	<b>31,542</b>
<b>Private Institutions<sup>(2)</sup></b>	<b>&lt; 18</b>	<b>18-24</b>	<b>25-39</b>	<b>40+</b>	<b>Unknown</b>	<b>Total</b>
Brigham Young University	0	3,092	4,414	244	0	7,750
Westminster College	0	446	445	95	0	986
LDS Business College	0	318	255	21	0	594
<b>Private Total</b>	<b>0</b>	<b>3,856</b>	<b>5,114</b>	<b>360</b>	<b>0</b>	<b>9,330</b>
<b>Grand Total</b>	<b>107</b>	<b>16,700</b>	<b>21,046</b>	<b>3,015</b>	<b>4</b>	<b>40,872</b>



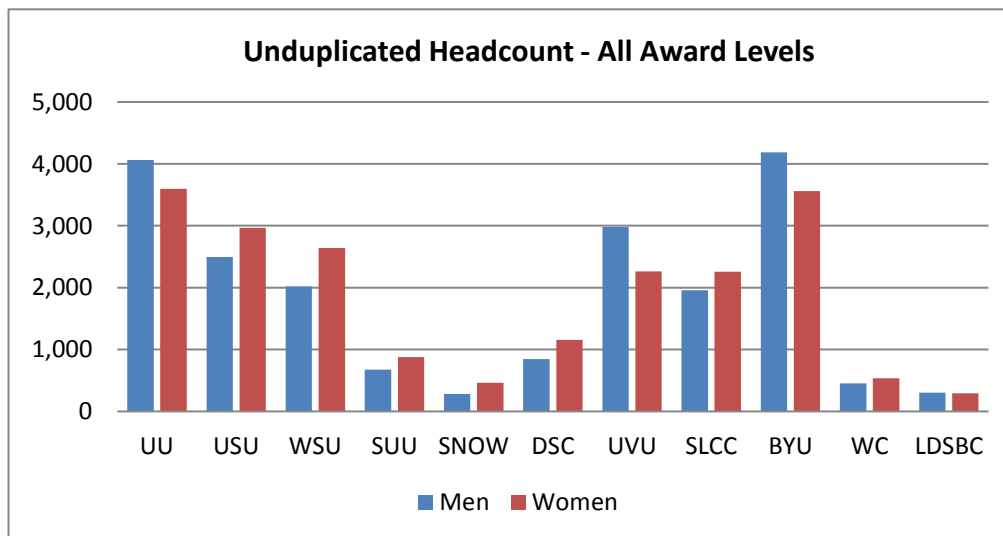
**TABLE 11 - All Award Levels**

**Unduplicated Headcount of Graduates by Sector, Institution and Gender**

Public and Private Institutions in Utah

Academic Year 2013-14

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,060	3,599
	USU	2,494	2,968
	WSU	2,018	2,640
	SUU	675	879
	SNOW	282	463
	DSU	847	1,156
	UVU	2,979	2,263
	SLCC	1,960	2,259
<b>PUBLIC Total</b>		<b>15,315</b>	<b>16,227</b>
PRIVATE	BYU	4,187	3,563
	WC	452	534
	LDSBC	304	290
<b>PRIVATE Total</b>		<b>4,943</b>	<b>4,387</b>
<b>Grand Total</b>		<b>20,258</b>	<b>20,614</b>
<b>Percent</b>		<b>50%</b>	<b>50%</b>



**TABLE 12 - All Award Levels**

**Unduplicated Headcount of Graduates by Sector & Ethnicity**

Public and Private Institutions in Utah

Academic Year 2013-14

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,005	496	1,501	4%
Black, Non-Hispanic	370	43	413	1%
Hispanic	1,929	500	2,429	6%
American Indian/ Alaska Native	241	40	281	1%
Asian	737	185	922	2%
Hawaiian, Pacific Islander	189	46	235	1%
White	25,164	7,512	32,676	80%
Multiple - Categories	419	223	642	2%
Unknown	1,488	285	1,773	4%
<b>Total</b>	<b>31,542</b>	<b>9,330</b>	<b>40,872</b>	<b>100%</b>

**Unduplicated Headcount of Graduates by Ethnicity**

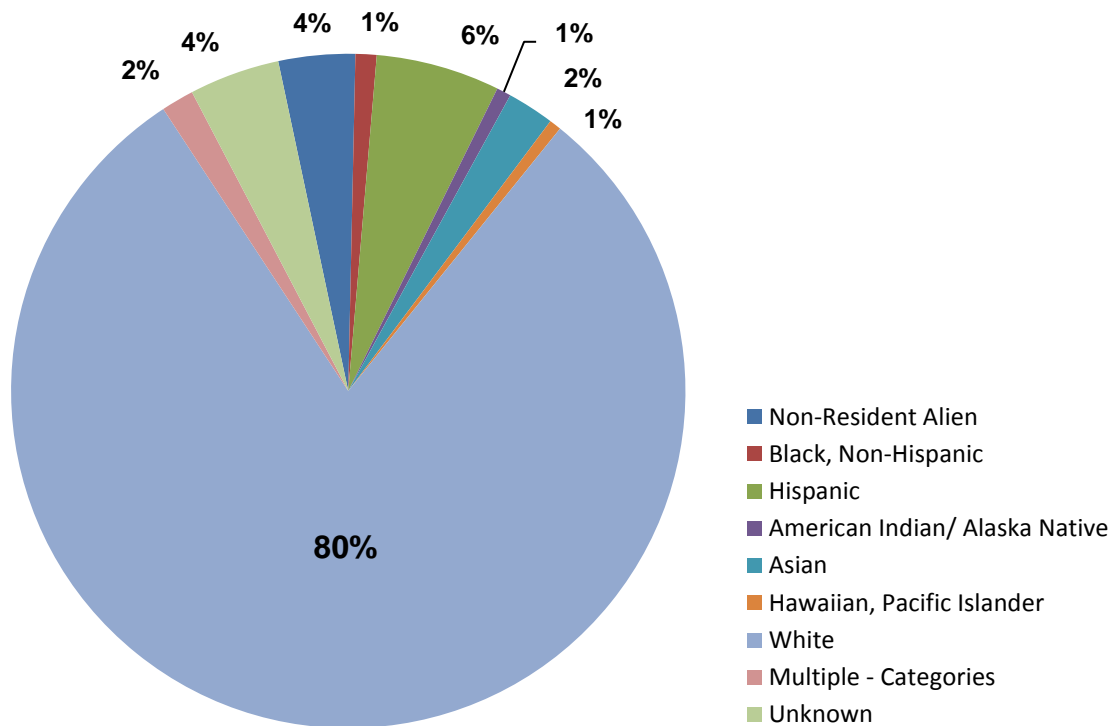


TABLE 13 - Research Universities

## IPEDS Graduation Rates with Comparable Institutions - 2014 Reporting Year

University of Utah		2007 cohort			2005 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
<b>University of Utah</b>	<b>60%</b>	<b>59%</b>	<b>62%</b>	<b>60%</b>	<b>2,427</b>	<b>55%</b>	<b>70%</b>
University of California-Irvine	86%	84%	87%	86%	4,314	85%	86%
University of California-San Diego	86%	83%	88%	86%	3,720	85%	87%
University of Illinois at Chicago	57%	56%	57%	57%	2,759	54%	57%
University of Iowa	70%	70%	70%	70%	3,818	71%	72%
University of New Mexico-Main Campus	48%	44%	51%	48%	3,017	44%	50%
University of North Carolina at Chapel Hill	90%	87%	92%	90%	3,749	89%	90%
University of Cincinnati-Main Campus	58%	57%	58%	63%	3,114	59%	62%
University of Pittsburgh-Pittsburgh Campus	80%	77%	84%	80%	3,218	79%	80%
University of Virginia-Main Campus	93%	92%	94%	93%	3,105	94%	94%
University of Washington-Seattle Campus	82%	81%	83%	82%	4,893	80%	82%

Utah State University		2007 cohort			2005 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
<b>Utah State University</b>	<b>51%</b>	<b>46%</b>	<b>54%</b>	<b>51%</b>	<b>1,984</b>	<b>52%</b>	<b>60%</b>
Colorado State University	64%	62%	65%	64%	3,622	64%	66%
University of Idaho	54%	49%	59%	54%	1,674	51%	54%
Kansas State University	59%	56%	63%	60%	3,063	56%	59%
Montana State University	49%	44%	57%	49%	1,985	51%	55%
University of Nebraska-Lincoln	67%	63%	71%	67%	3,538	67%	70%
University of Nevada-Reno	51%	47%	55%	51%	2,362	51%	58%
New Mexico State University-Main Campus	43%	37%	49%	43%	1,949	46%	51%
Oregon State University	61%	58%	66%	61%	2,817	61%	64%
Washington State University	65%	61%	70%	65%	2,855	67%	68%
University of Wyoming	54%	51%	57%	54%	1,407	53%	58%

TABLE 13 - Continued - 4 Year Colleges &amp; Universities

## IPEDS Graduation Rates with Comparable Institutions - 2014 Reporting Year

Southern Utah University	Entering Cohort 2007 (4yr degrees) & 2010 (2yr degrees)						2005 Revised Bachelor Degree-Seeking Cohort		
				Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women		within 150% of normal time	within 200% of normal time
Institution	Total Cohort	men	women	years- total	men	women	Cohort Size	time	time
Southern Utah University	53%	47%	55%	41%	39%	42%	928	35%	39%
Sonoma State University	54%	50%	56%	54%	50%	56%	1,043	57%	59%
Eastern Connecticut State University	51%	44%	57%	51%	44%	57%	869	49%	51%
Columbus State University	30%	24%	35%	31%	24%	35%	1,070	31%	36%
Georgia College & State University	61%	60%	62%	61%	60%	62%	1,032	55%	57%
Truman State University	72%	68%	75%	72%	68%	75%	1,442	70%	71%
SUNY at Geneseo	78%	77%	79%	78%	77%	79%	1,025	81%	82%
Western Carolina University	51%	43%	58%	51%	43%	58%	1,555	50%	52%
Southern Oregon University	37%	34%	39%	37%	34%	39%	710	33%	36%
Austin Peay State University	36%	30%	41%	36%	30%	40%	1,209	34%	39%
Christopher Newport University	66%	62%	68%	66%	62%	68%	1,248	63%	64%

Weber State University	Entering Cohort 2007 (4yr degrees) & 2010 (2yr degrees)						2005 Revised Bachelor Degree-Seeking Cohort		
				Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women		within 150% of normal time	within 200% of normal time
Institution	Total Cohort	men	women	years- total	men	women	Cohort Size		
Weber State University	35%	28%	39%	43%	37%	47%	951	43%	53%
University of Alaska Anchorage	25%	23%	27%	28%	24%	31%	862	25%	30%
University of North Florida	50%	49%	51%	50%	49%	51%	2,297	50%	54%
Boise State University	38%	36%	40%	38%	36%	40%	1,755	29%	36%
Eastern Kentucky University	39%	36%	41%	39%	36%	42%	2,399	38%	41%
Northern Kentucky University	38%	36%	40%	38%	35%	40%	1,732	37%	43%
Northwestern State University of Louisiana	37%	37%	37%	38%	38%	38%	1,217	37%	38%
Ferris State University	43%	42%	45%	49%	45%	53%	751	45%	49%
Youngstown State University	33%	31%	35%	33%	31%	35%	1,805	35%	40%
Clarion University of Pennsylvania	53%	47%	57%	54%	46%	60%	1,121	49%	50%
Utah Valley University	24%	18%	29%	22%	17%	26%	546	25%	34%

TABLE 13 - Continued - 4 Year Colleges &amp; Universities

## IPEDS Graduation Rates with Comparable Institutions - 2014 Reporting Year

Utah Valley University							2005 Revised Bachelor Degree-Seeking Cohort		
Entering Cohort 2007 (4yr degrees) & 2010 (2yr degrees)									
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
<b>Utah Valley University</b>	<b>24%</b>	<b>18%</b>	<b>29%</b>	<b>22%</b>	<b>17%</b>	<b>26%</b>	<b>546</b>	<b>25%</b>	<b>34%</b>
University of Alaska Anchorage	25%	23%	27%	28%	24%	31%	862	25%	30%
California State University-Northridge	46%	41%	49%	46%	41%	49%	3,602	46%	53%
Metropolitan State College of Denver	26%	21%	30%	26%	21%	30%	1,840	21%	28%
Kennesaw State University	43%	36%	48%	43%	36%	48%	2,083	41%	46%
Boise State University	38%	36%	40%	38%	36%	40%	1,755	29%	36%
Indiana University-PU-FW	26%	24%	28%	25%	23%	26%	1,306	26%	31%
Northern Kentucky University	38%	36%	40%	38%	35%	40%	1,732	37%	43%
Ferris State University	43%	42%	45%	49%	45%	53%	751	45%	49%
Youngstown State University	33%	31%	35%	33%	31%	35%	1,805	35%	40%
Weber State University	35%	28%	39%	43%	37%	47%	951	43%	53%

Dixie State University							2005 Revised Bachelor Degree-Seeking Cohort		
Entering Cohort 2007 (4yr degrees) & 2010 (2yr degrees)									
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
<b>Dixie State University <sup>(1)</sup></b>	<b>36%</b>	<b>26%</b>	<b>44%</b>	<b>18%</b>	<b>12%</b>	<b>23%</b>			
University of Arkansas-Fort Smith	23%	21%	24%	24%	24%	24%	389	23%	27%
Humboldt State University	40%	34%	45%	40%	34%	45%	813	40%	46%
Fort Lewis College	37%	31%	43%	37%	31%	43%	860	37%	40%
Colorado Mesa University	30%	26%	34%	33%	29%	36%	828	25%	27%
Colorado State University-Pueblo	33%	27%	39%	33%	27%	39%	665	32%	35%
Clayton State University	27%	27%	26%	29%	30%	28%	561	27%	30%
Macon State College									
Missouri Western State University	34%	29%	38%	33%	29%	36%	1,005	27%	30%
Farmingdale State College	46%	43%	49%	43%	43%	42%	223	40%	44%
Central Washington University	51%	50%	53%	51%	50%	53%	1,425	56%	59%



TABLE 13 - Continued - 2 Year Community &amp; Junior Colleges

## IPEDS Graduation Rates with Comparable Institutions - 2014 Reporting Year

Salt Lake Community College	2010 Entering Cohort				2009 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
<b>Salt Lake Community College</b>	<b>23%</b>	<b>16%</b>	<b>30%</b>	<b>12%</b>	<b>2,373</b>	<b>23%</b>	<b>30%</b>
Pima Community College	7%	5%	9%	21%	3,146	10%	10%
Sacramento City College	25%	28%	23%	13%	1,299	19%	26%
Broward College	32%	29%	34%	16%			
Macomb Community College	12%	11%	14%	19%	845	12%	20%
College of Southern Nevada	9%	10%	9%	20%			
Central New Mexico Community College	11%	12%	9%	23%	2,425	10%	17%
Central Piedmont Community College	12%	11%	12%	20%	1,347	12%	17%
Sinclair Community College	11%	12%	11%	24%	2,574	12%	15%
Portland Community College	19%	18%	21%	15%	1,407	13%	19%
Austin Community College District	6%	5%	7%	32%	1,946	6%	8%

Snow College	2010 Entering Cohort				2009 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
<b>Snow College<sup>(1)</sup></b>	<b>47%</b>	<b>38%</b>	<b>55%</b>	<b>29%</b>			
North Idaho College	23%	26%	21%	16%	895	20%	24%
Western Nevada College	19%	22%	18%	25%			
Santa Fe Community College	9%	9%	8%	23%	336	10%	15%
Corning Community College	25%	25%	25%	7%	879	26%	30%
Rogue Community College	14%	12%	15%	18%	562	15%	22%
Centralia College	41%	39%	42%	20%			
South Puget Sound Community College	29%	21%	37%	19%	429	29%	32%
Whatcom Community College	31%	26%	38%	13%	409	32%	37%
Coconino Community College	5%	3%	6%	13%	242	5%	7%

## **Tab C – Enrollments**



UTAH SYSTEM OF  
HIGHER EDUCATION

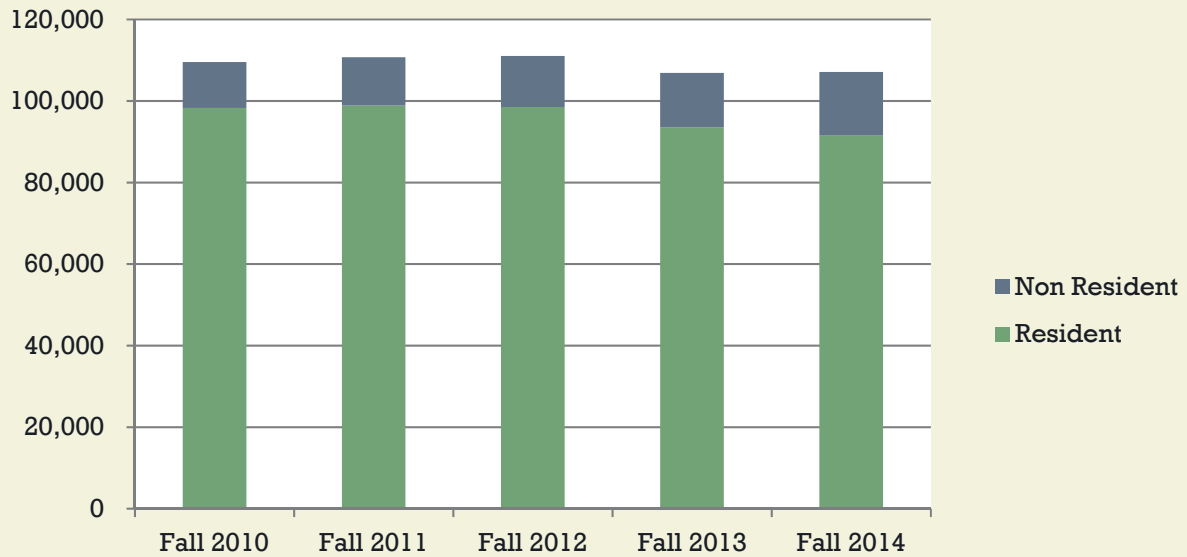
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**ENROLLMENT DETAIL**

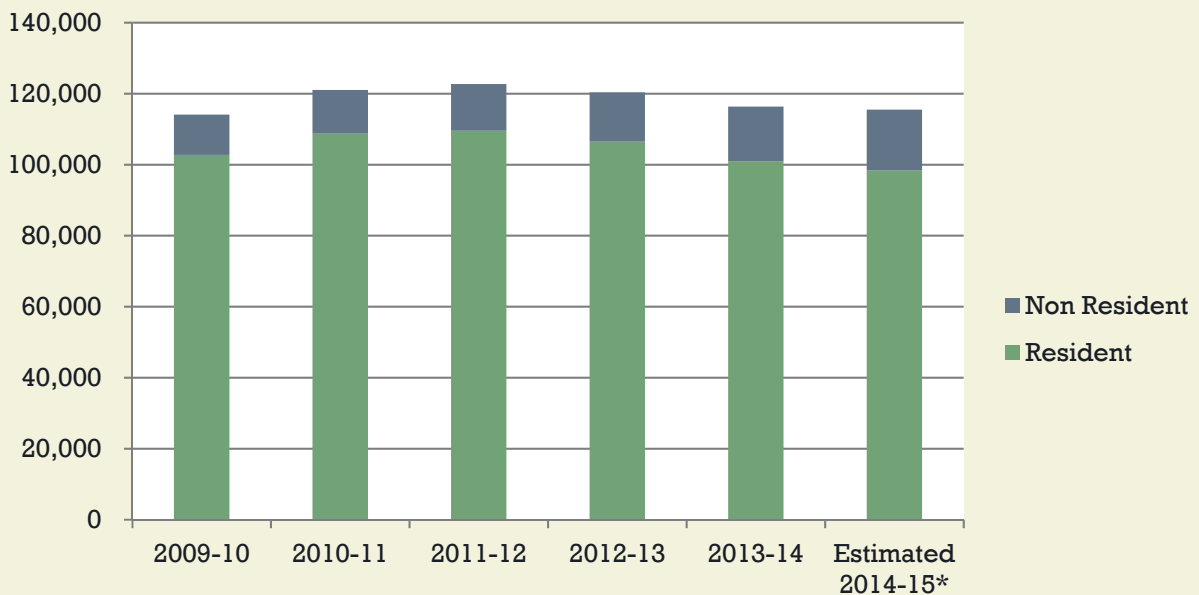
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### USHE FTE (End of Term) Budget Related Only



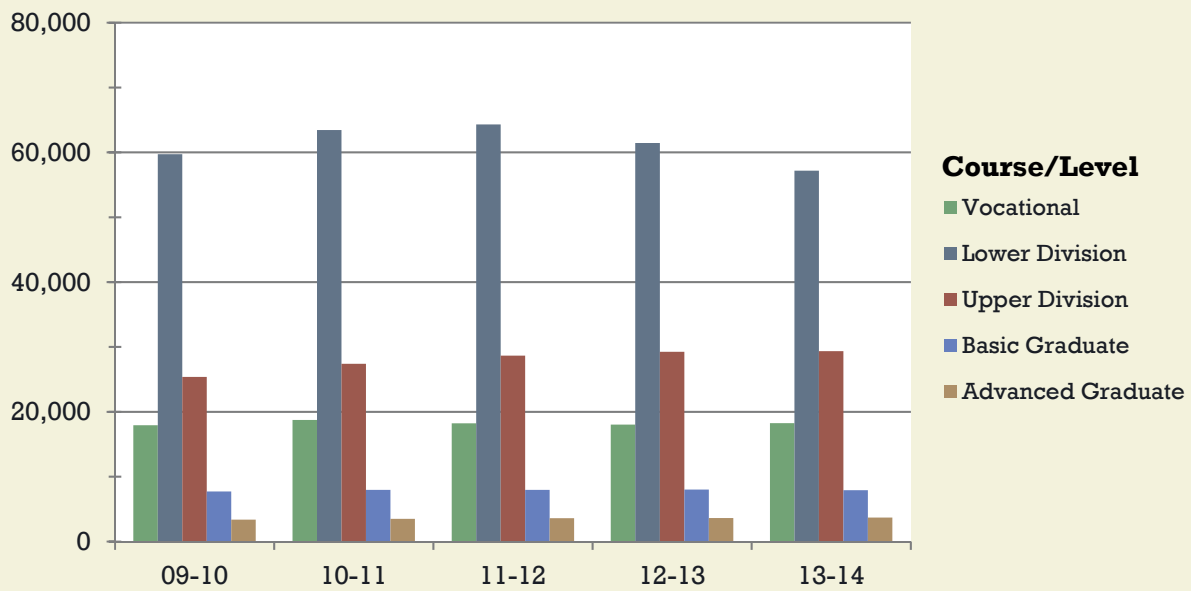
See Table 1 for details

### USHE FTE - Annualized Budget Related Only



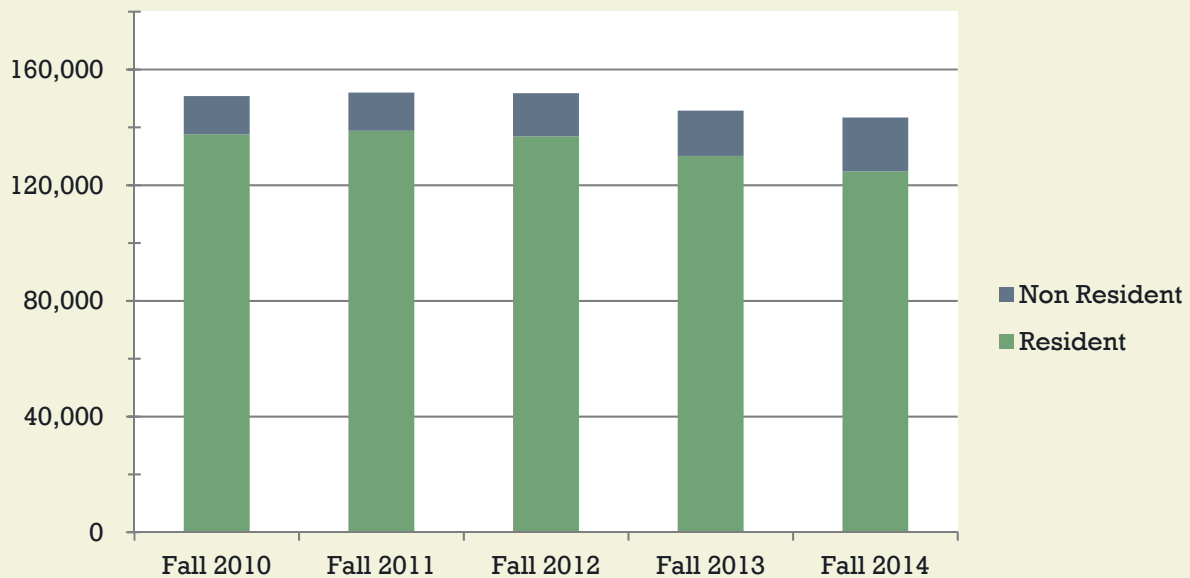
See Table 2 for details

## USHE FTE - Annualized Budget Related Only



See Table 3 for details

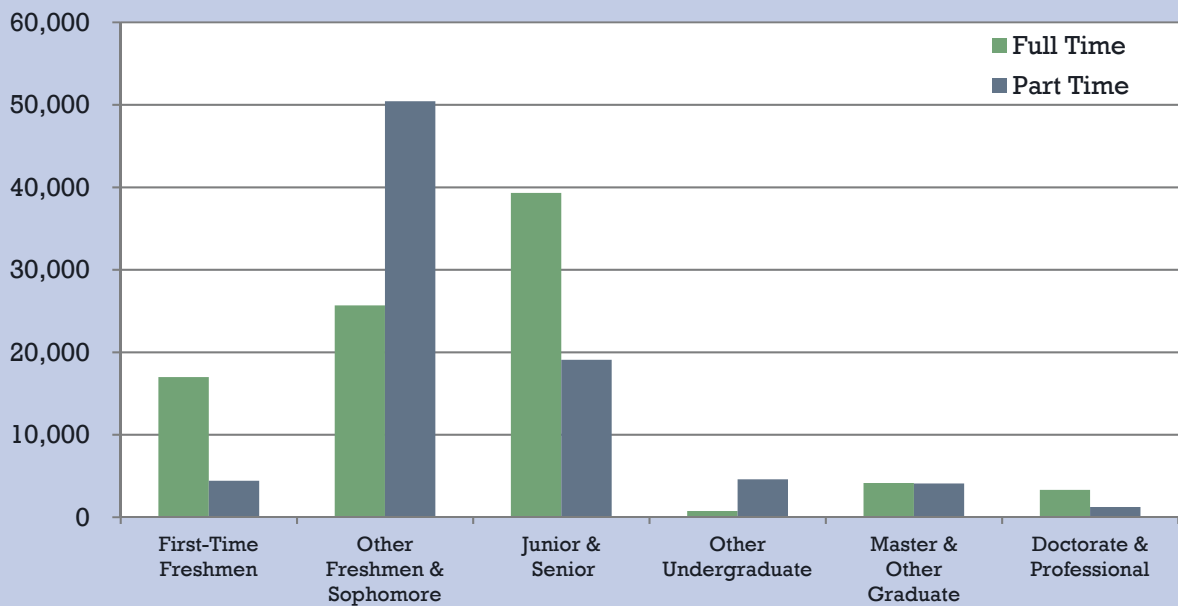
## USHE Headcount - End of Term Budget Related Only



See Table 4 for details

## USHE Headcount Fall 2014

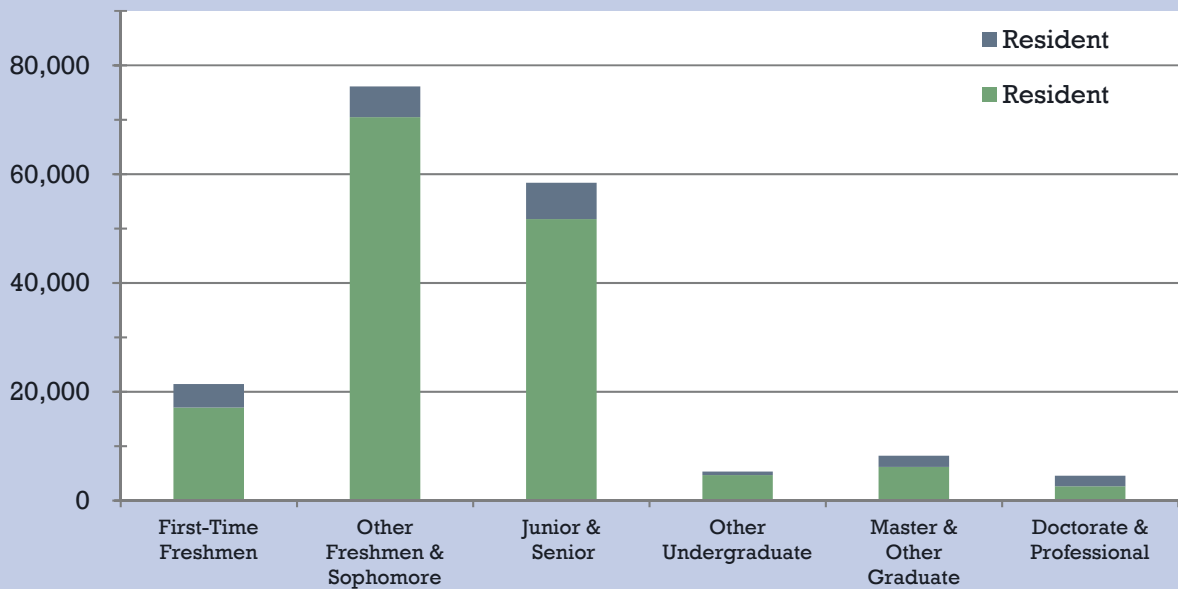
### Full Time and Part Time (End of Term)



See Table 5 for details

## USHE Headcount Fall 2014

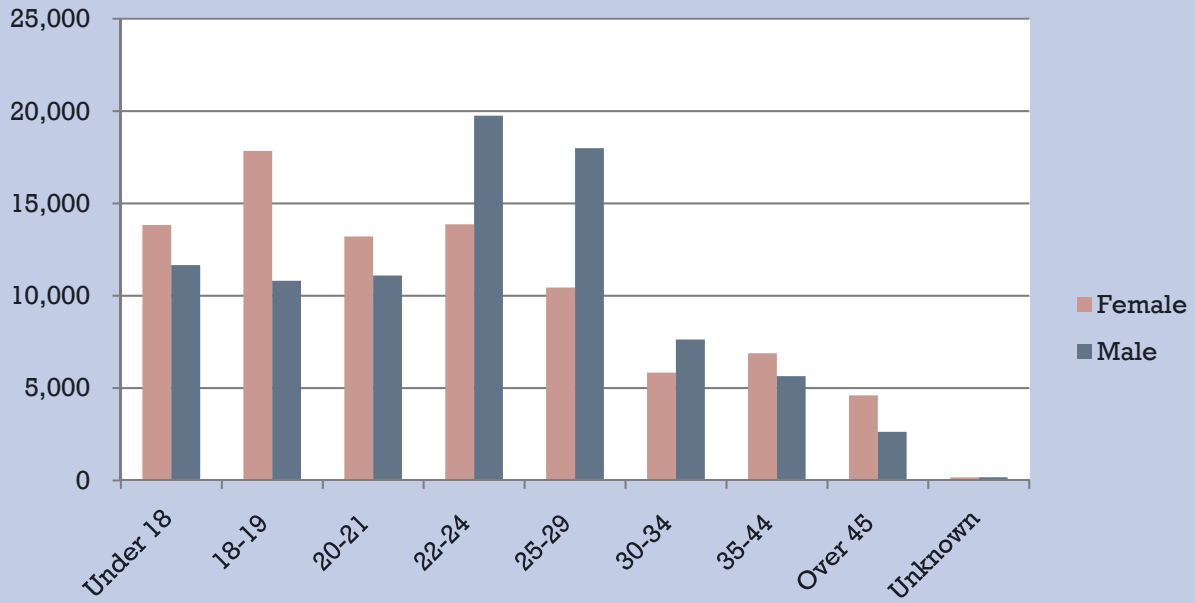
### Resident & Non-Resident (End of Term)



See Table 6 for details

## USHE Headcount Fall 2014

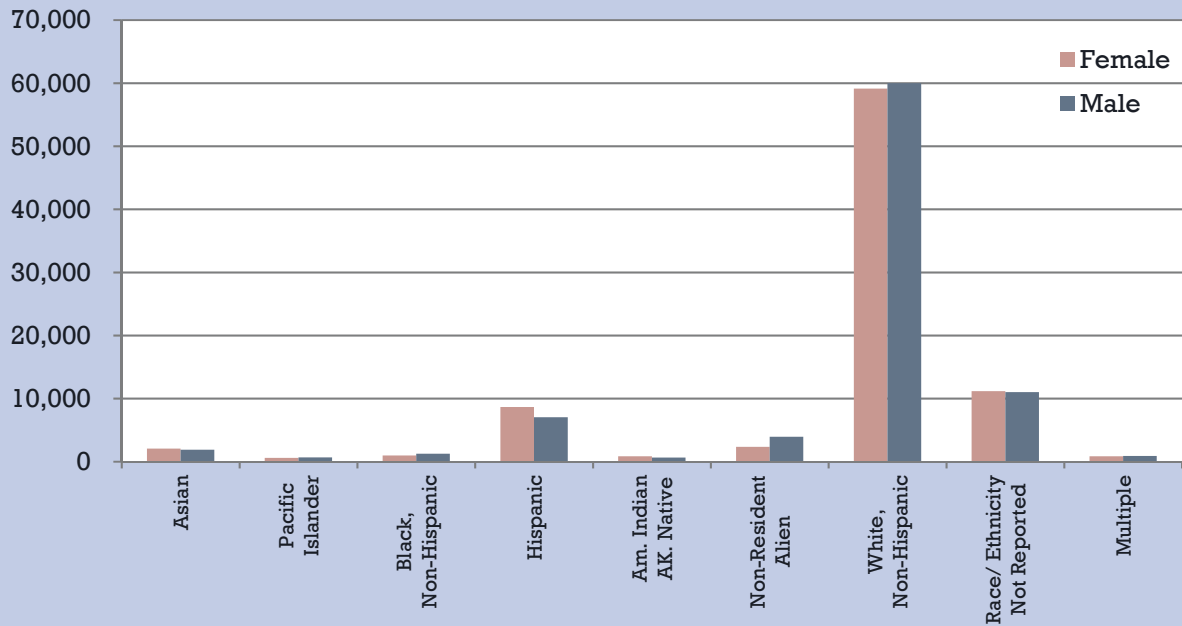
### Age and Gender (End of Term)



See Table 7 for details

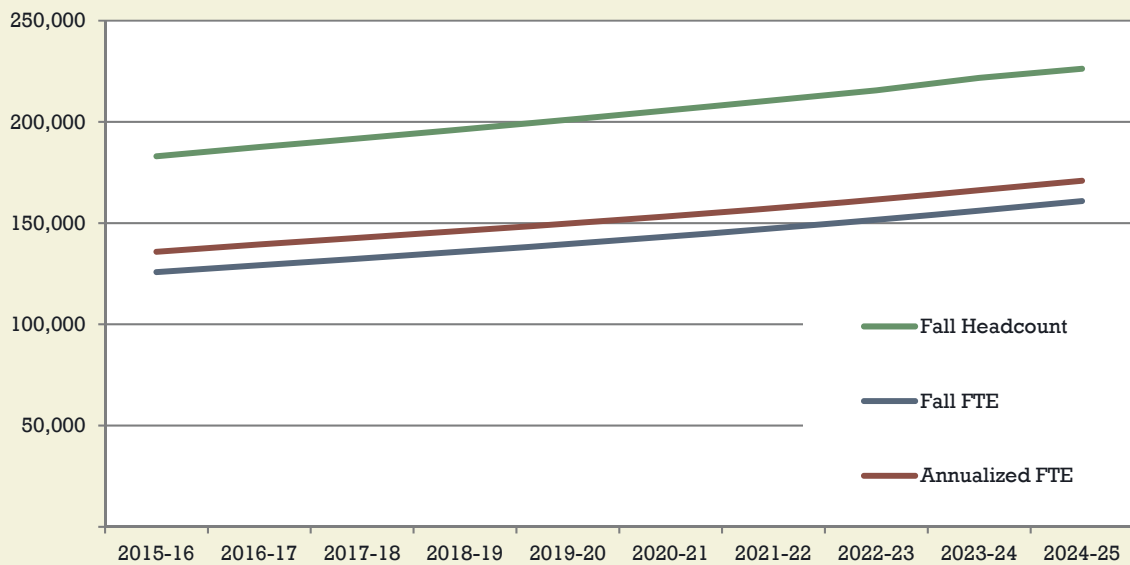
## USHE Headcount Fall 2014

### Race/Ethnicity and Gender (End of Term)



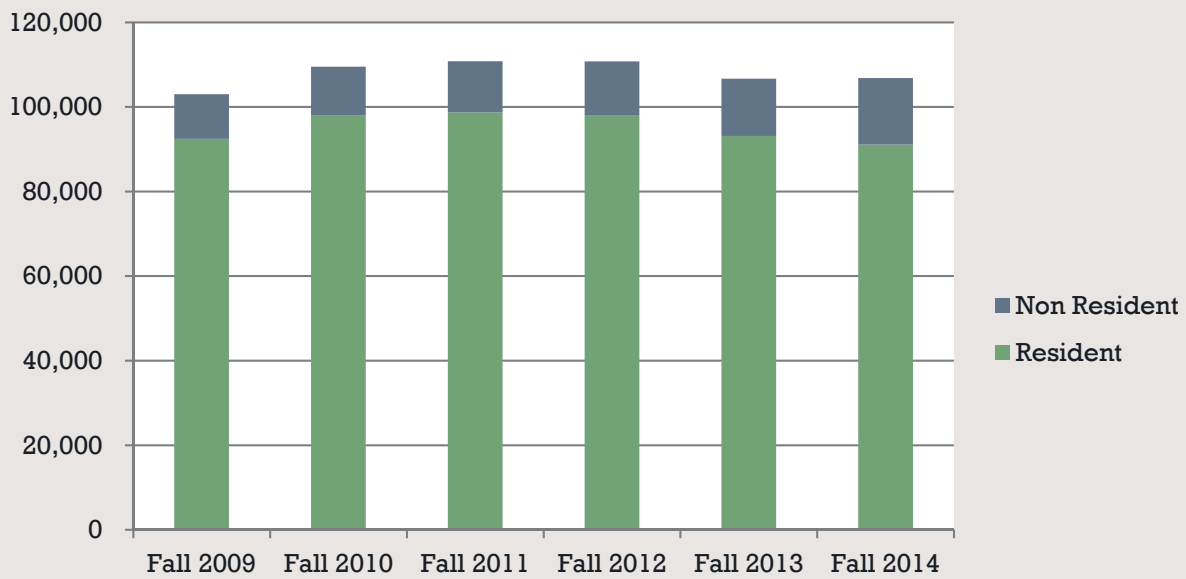
See Table 9 for details

### 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			Estimated 2014-15*		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
<b>University of Utah</b>																	
	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	22,278	5,638	27,916
	Med. School (MD)		310	61	371	285	58	343	275	57	331	291	58	349	304	69	373
	Med. School (Non MD)		410	213	623	419	211	630	440	214	653	421	235	656	402	228	631
	RDEP														41	2	43
	Med. School (PA)		110	24	134	109	31	140	114	32	146	111	41	152	132	20	152
	<b>Total</b>		<b>23,834</b>	<b>4,640</b>	<b>28,474</b>	<b>24,247</b>	<b>5,129</b>	<b>29,376</b>	<b>24,123</b>	<b>5,690</b>	<b>29,812</b>	<b>23,531</b>	<b>5,967</b>	<b>29,498</b>	<b>23,158</b>	<b>5,956</b>	<b>29,115</b>
<b>Utah State University</b>																	
	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	10,797	2,886	13,683
	Southeast		143	0	144	603	0	603	188	1	189	395	6	400	222	0	222
	Uintah Basin		607	0	607	183	0	183	427	0	427	212	3	215	354	0	354
	Brigham City		2,916	137	3,052	3,190	113	3,303	2,974	100	3,074	2,456	466	2,922	2,198	459	2,657
	Tooele		1,476	0	1,476	1,495	1	1,496	1,480	1	1,481	1,364	37	1,401	1,321	42	1,363
	Eastern		1,180	133	1,313	971	95	1,066	871	99	970	1,003	114	1,117	909	117	1,026
	Eastern - San Juan		470	27	497	446	36	482	382	21	403	426	12	438	408	13	421
	Division of Workforce Education <sup>(1)</sup>		93	0	93												
	<b>Total</b>		<b>17,892</b>	<b>2,680</b>	<b>20,572</b>	<b>18,260</b>	<b>2,725</b>	<b>20,985</b>	<b>17,747</b>	<b>2,638</b>	<b>20,385</b>	<b>16,695</b>	<b>3,315</b>	<b>20,010</b>	<b>16,210</b>	<b>3,516</b>	<b>19,725</b>
<b>Weber State University</b>																	
	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	12,907	1,457	14,364
<b>Southern Utah University</b>																	
	E&G Total		5,814	765	6,580	5,651	776	6,427	5,574	805	6,380	5,238	849	6,087	5,048	994	6,042
<b>Snow College</b>																	
	E&G		2,798	248	3,046	2,849	233	3,081	2,833	241	3,075	2,858	293	3,150	3,002	336	3,338
	Richfield Campus/ATE		190	1	190	177	1	178	163	1	164	59	0	59	39	0	39
	<b>Total</b>		<b>2,988</b>	<b>249</b>	<b>3,237</b>	<b>3,026</b>	<b>234</b>	<b>3,259</b>	<b>2,996</b>	<b>242</b>	<b>3,238</b>	<b>2,917</b>	<b>293</b>	<b>3,210</b>	<b>3,042</b>	<b>336</b>	<b>3,377</b>
<b>Dixie State University</b>																	
	E&G Total		5,982	423	6,404	5,895	659	6,554	5,517	740	6,257	5,100	877	5,977	4,957	1,134	6,091
<b>Utah Valley University</b>																	
	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	17,968	2,357	20,326
<b>Salt Lake Community College</b>																	
	E&G		18,373	806	19,179	17,975	752	18,728	17,154	739	17,894	16,254	882	17,136	15,022	1,426	16,448
	Skill Center		803	1	804	470	58	527	280	82	362	255	88	343	0	0	0
	<b>Total</b>		<b>19,176</b>	<b>807</b>	<b>19,983</b>	<b>18,445</b>	<b>810</b>	<b>19,255</b>	<b>17,434</b>	<b>822</b>	<b>18,256</b>	<b>16,509</b>	<b>970</b>	<b>17,479</b>	<b>15,022</b>	<b>1,426</b>	<b>16,448</b>
<b>USHE</b>																	
	<b>Total</b>		<b>108,710</b>	<b>12,303</b>	<b>121,013</b>	<b>109,533</b>	<b>13,187</b>	<b>122,720</b>	<b>106,462</b>	<b>13,877</b>	<b>120,339</b>	<b>100,976</b>	<b>15,374</b>	<b>116,350</b>	<b>98,311</b>	<b>17,176</b>	<b>115,487</b>

\* 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.

<sup>(1)</sup> 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			Estimated 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	22,625	5,733	28,358
	Med. School (MD)	310	61	371	285	58	343	275	57	331	291	58	349	304	69	373
	Med. School (Non MD)	415	213	629	430	211	641	448	214	661	427	235	663	406	228	634
	RDEP													41	2	43
	Med. School (PA)	110	24	134	109	31	140	114	32	146	111	41	152	132	20	152
	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	23,508	6,052	29,560
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	10,889	2,912	13,802
	Southeast	146	0	146	621	0	622	194	1	194	419	8	428	219	0	219
	Uintah Basin	620	0	620	184	0	184	441	0	441	214	5	220	374	0	374
	Brigham City	4,741	145	4,886	5,029	120	5,149	4,417	105	4,522	4,233	512	4,745	3,509	497	4,007
	Tooele	1,540	0	1,540	1,560	1	1,561	1,553	1	1,554	1,431	46	1,477	1,360	42	1,402
	Eastern	1,220	133	1,353	1,016	95	1,111	907	99	1,006	1,026	114	1,140	934	117	1,051
	Eastern - San Juan	488	27	515	458	36	494	393	21	414	434	12	446	417	13	429
	Division of Workforce Education <sup>(1)</sup>	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	17,703	3,581	21,284
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	15,951	1,175	17,126
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	5,480	1,245	6,725
Snow College																
	E&G	2,949	249	3,198	2,996	234	3,229	2,985	243	3,229	2,998	296	3,294	3,189	340	3,529
	Richfield Campus/ATE	190	1	190	177	1	178	163	1	164	59	0	59	39	0	39
	Total	3,139	249	3,388	3,173	235	3,407	3,149	244	3,392	3,058	296	3,354	3,228	340	3,568
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	5,239	1,248	6,488
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	19,554	3,283	22,837
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	16,628	1,443	18,072
	Skill Center	806	1	807	471	59	530	280	83	363	256	88	343	0	0	0
	Total	21,453	926	22,378	20,707	918	21,624	19,913	918	20,832	18,900	1,048	19,948	16,628	1,443	18,072
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	107,292	18,366	125,658

\* 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.

<sup>(1)</sup> 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 <sup>(1)</sup> Academic Years 2010-2014

Institutions	Course/Level	09-10	10-11	11-12	12-13	13-14
University of Utah - E&G	Lower Division	9,404	10,149	10,642	10,739	10,311
	Upper Division	9,910	10,468	10,727	10,936	11,055
	Basic Graduate	4,367	4,567	4,227	4,343	4,306
	Advanced Graduate	2,638	2,785	2,668	2,665	2,669
	Total	26,319	27,970	28,264	28,682	28,341
University of Utah - Medicine	Lower Division	0	0	3	3	4
	Upper Division	0	0	139	147	142
	Basic Graduate	135	134	413	295	311
	Advanced Graduate	394	371	558	540	547
	Total	529	504	1,112	984	1,005
University of Utah - Total	Lower Division	9,404	10,149	10,645	10,741	10,315
	Upper Division	9,910	10,468	10,865	11,083	11,197
	Basic Graduate	4,502	4,701	4,640	4,784	4,769
	Advanced Graduate	3,032	3,156	3,226	3,204	3,216
	Total	26,848	28,474	29,376	29,812	29,498
Utah State University <sup>(2)</sup>	Vocational	358	1,128	1,026	2,134	2,413
	Lower Division	9,011	10,645	10,730	8,996	8,470
	Upper Division	5,902	6,421	6,813	6,918	6,766
	Basic Graduate	1,978	2,038	2,047	1,917	1,902
	Advanced Graduate	345	340	368	421	459
	Total	17,594	20,572	20,985	20,385	20,010
Weber State University	Vocational	3,197	3,294	3,372	3,407	3,742
	Lower Division	7,108	7,619	7,637	7,638	6,532
	Upper Division	3,234	3,416	3,655	3,677	3,638
	Basic Graduate	531	585	598	574	536
	Total	14,070	14,914	15,262	15,297	14,448
Southern Utah University	Vocational	752	640	678	791	732
	Lower Division	3,256	3,505	3,375	3,147	2,955
	Upper Division	1,827	1,869	1,814	1,833	1,795
	Basic Graduate	642	566	559	609	605
	Total	6,476	6,580	6,427	6,380	6,087
Snow College	Vocational	940	837	778	748	738
	Lower Division	2,194	2,400	2,482	2,471	2,436
	Upper Division				20	36
	Total	3,134	3,237	3,259	3,238	3,210
Dixie State University	Vocational	873	1,125	1,129	832	804
	Lower Division	3,971	4,341	4,443	4,419	4,077
	Upper Division	782	938	982	1,007	1,096
	Total	5,626	6,404	6,554	6,258	5,977
College of Eastern Utah	Vocational	731				
	Lower Division	1,027				
	Total	1,758				
Utah Valley University	Vocational	3,899	4,306	4,372	4,034	4,038
	Lower Division	11,368	12,199	12,597	11,857	10,690
	Upper Division	3,723	4,274	4,520	4,712	4,816
	Basic Graduate	44	69	112	110	99
	Total	19,033	20,847	21,602	20,712	19,642
Salt Lake Community College	Vocational	7,181	7,406	6,854	6,077	5,787
	Lower Division	12,386	12,576	12,400	12,179	11,691
	Total	19,567	19,983	19,255	18,256	17,479
Total USHE	Vocational	17,930	18,736	18,210	18,021	18,254
	Lower Division	59,725	63,434	64,309	61,449	57,165
	Upper Division	25,377	27,387	28,650	29,249	29,346
	Basic Graduate	7,697	7,958	7,956	7,994	7,911
	Advanced Graduate	3,377	3,496	3,595	3,625	3,675
	Total	114,106	121,011	122,720	120,339	116,350

<sup>(1)</sup> Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files - by Level of Instruction<sup>(2)</sup> 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
<b>University of Utah</b>								
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%
<b>Total</b>	<b>23,323</b>	<b>12,903</b>	<b>36,226</b>	<b>35.6%</b>	<b>23,176</b>	<b>8,827</b>	<b>32,003</b>	<b>27.6%</b>
<b>Utah State University</b>								
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%
<b>Total</b>	<b>16,372</b>	<b>12,326</b>	<b>28,698</b>	<b>43.0%</b>	<b>17,193</b>	<b>11,514</b>	<b>28,707</b>	<b>40.1%</b>
<b>Weber State University</b>								
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								
<b>Total</b>	<b>11,141</b>	<b>14,745</b>	<b>25,886</b>	<b>57.0%</b>	<b>11,290</b>	<b>15,623</b>	<b>26,913</b>	<b>58.1%</b>
<b>Southern Utah University</b>								
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								
<b>Total</b>	<b>5,500</b>	<b>2,727</b>	<b>8,227</b>	<b>33.1%</b>	<b>5,306</b>	<b>2,894</b>	<b>8,200</b>	<b>35.3%</b>
<b>Snow College</b>								
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%
<b>Total</b>	<b>2,808</b>	<b>1,773</b>	<b>4,581</b>	<b>38.7%</b>	<b>3,112</b>	<b>1,693</b>	<b>4,805</b>	<b>35.2%</b>
<b>Dixie State University</b>								
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								
<b>Total</b>	<b>5,150</b>	<b>2,997</b>	<b>8,147</b>	<b>36.8%</b>	<b>5,254</b>	<b>3,088</b>	<b>8,342</b>	<b>37.0%</b>
<b>Utah Valley University</b>								
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								
<b>Total</b>	<b>15,776</b>	<b>15,104</b>	<b>30,880</b>	<b>48.9%</b>	<b>16,265</b>	<b>15,324</b>	<b>31,589</b>	<b>48.5%</b>
<b>Salt Lake Community College</b>								
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								
<b>Total</b>	<b>9,519</b>	<b>25,524</b>	<b>35,043</b>	<b>72.8%</b>	<b>8,572</b>	<b>24,879</b>	<b>33,451</b>	<b>74.4%</b>
<b>USHE Total</b>								
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%
<b>Total</b>	<b>89,589</b>	<b>88,099</b>	<b>177,688</b>	<b>49.6%</b>	<b>90,168</b>	<b>83,842</b>	<b>174,010</b>	<b>48.2%</b>

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
<b>University of Utah</b>								
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%
<b>Total</b>	<b>30,407</b>	<b>5,819</b>	<b>36,226</b>	<b>16.1%</b>	<b>26,195</b>	<b>5,808</b>	<b>32,003</b>	<b>18.1%</b>
<b>Utah State University</b>								
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%
<b>Total</b>	<b>25,516</b>	<b>3,182</b>	<b>28,698</b>	<b>11.1%</b>	<b>23,471</b>	<b>5,236</b>	<b>28,707</b>	<b>18.2%</b>
<b>Weber State University</b>								
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								
<b>Total</b>	<b>23,725</b>	<b>2,161</b>	<b>25,886</b>	<b>8.3%</b>	<b>24,722</b>	<b>2,191</b>	<b>26,913</b>	<b>8.1%</b>
<b>Southern Utah University</b>								
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%
<b>Total</b>	<b>7,066</b>	<b>1,161</b>	<b>8,227</b>	<b>14.1%</b>	<b>6,794</b>	<b>1,406</b>	<b>8,200</b>	<b>17.1%</b>
<b>Snow College</b>								
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%
<b>Total</b>	<b>4,260</b>	<b>321</b>	<b>4,581</b>	<b>7.0%</b>	<b>4,453</b>	<b>352</b>	<b>4,805</b>	<b>7.3%</b>
<b>Dixie State University</b>								
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%
<b>Total</b>	<b>7,163</b>	<b>984</b>	<b>8,147</b>	<b>12.1%</b>	<b>7,089</b>	<b>1,253</b>	<b>8,342</b>	<b>15.0%</b>
<b>Utah Valley University</b>								
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%
<b>Total</b>	<b>27,828</b>	<b>3,052</b>	<b>30,880</b>	<b>9.9%</b>	<b>28,244</b>	<b>3,345</b>	<b>31,589</b>	<b>10.6%</b>
<b>Salt Lake Community College</b>								
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%
<b>Total</b>	<b>33,822</b>	<b>1,221</b>	<b>35,043</b>	<b>3.5%</b>	<b>31,744</b>	<b>1,707</b>	<b>33,451</b>	<b>5.1%</b>
<b>USHE Total</b>								
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%
<b>Total</b>	<b>159,787</b>	<b>17,901</b>	<b>177,688</b>	<b>10.1%</b>	<b>152,712</b>	<b>21,298</b>	<b>174,010</b>	<b>12.2%</b>

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:

<sup>(1)</sup> 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 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	20,560	4,040	24,599	20,957	4,270	25,227	21,162	4,784	25,946	20,745	4,979	25,724	20,434	4,993	25,427
	Med. School (MD)	312	62	374	282	58	340	272	54	326	290	56	346	303	67	370
	Med. School (Non MD)	394	202	596	383	190	573	411	199	610	379	221	600	363	215	579
	RDEP													41	2	43
	Med. School (PA)	63	14	77	63	17	80	68	16	84	66	23	89	79	11	90
	Total	21,328	4,318	25,646	21,685	4,535	26,220	21,913	5,053	26,966	21,480	5,279	26,758	21,220	5,288	26,508
Utah State University																
	E&G	11,032	2,322	13,353	11,291	2,427	13,718	11,612	2,409	14,021	10,943	2,621	13,563	10,838	2,811	13,649
	Southeast	109	0	109	147	0	147	149	1	151	180	0	180	190	3	193
	Uintah Basin	480	0	480	544	0	544	376	0	376	346	0	346	311	7	318
	Brigham City	2,125	105	2,231	2,388	97	2,485	2,214	75	2,289	2,094	91	2,185	1,880	787	2,667
	Tooele	1,199	0	1,200	1,178	2	1,180	1,219	0	1,219	1,156	2	1,157	1,121	82	1,203
	Eastern	1,114	139	1,253	961	103	1,064	771	98	869	399	14	413	380	12	392
	Eastern - San Juan	420	22	442	375	28	403	352	20	372	943	116	1,058	915	118	1,033
Division of Workforce Education		Data not available at thirdweek - Non-credit enrollments														
	Total	16,479	2,589	19,068	16,884	2,657	19,541	16,692	2,604	19,296	16,061	2,843	18,904	15,635	3,821	19,456
Weber State University																
	E&G Total	12,633	1,067	13,700	12,623	1,198	13,821	12,912	1,321	14,233	11,963	1,282	13,245	11,788	1,292	13,080
Southern Utah University																
	E&G Total	5,485	756	6,241	5,270	737	6,007	5,438	755	6,193	5,020	815	5,835	4,844	941	5,785
Snow College																
	E&G	2,762	249	3,011	2,849	239	3,088	2,929	254	3,184	2,902	280	3,182	3,060	324	3,384
	Richfield Campus/ATE	151	0	151	154	2	156	122	1	123	149	0	149	56	2	58
	Total	2,913	249	3,162	3,003	241	3,244	3,051	255	3,306	3,051	280	3,331	3,116	326	3,443
Dixie State University																
	E&G Total	5,681	437	6,118	5,743	652	6,395	5,537	750	6,287	5,032	909	5,940	4,917	1,133	6,050
Utah Valley University																
	E&G Total	17,649	1,361	19,010	18,337	1,367	19,704	17,891	1,227	19,117	16,542	1,410	17,952	16,636	1,924	18,560
Salt Lake Community College																
	E&G	15,754	813	16,567	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	12,935	999	13,934
	Skill Center															
	Total	15,754	813	16,567	15,129	727	15,856	14,662	700	15,361	13,964	752	14,715	12,935	999	13,934
USHE	Total	97,922	11,591	109,513	98,674	12,114	110,788	98,096	12,665	110,760	93,111	13,569	106,680	91,090	15,725	106,816

Table 11 (continued)

## Utah System of Higher Education

FTE (Fall 3rd Week) 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	
<b>University of Utah</b>															
E&G	20,687	4,136	24,823	21,165	4,328	25,493	21,307	4,836	26,143	20,895	5,004	25,899	20,591	5,069	25,660
Med. School (MD)	312	62	374	282	58	340	272	54	326	290	56	346	303	67	370
Med. School (Non MD)	394	203	536	383	190	573	411	199	610	379	221	600	364	215	579
RDEP													41	2	43
Med. School (PA)	63	14	77	63	17	80	68	16	84	66	23	89	79	11	90
<b>Total</b>	<b>21,456</b>	<b>4,415</b>	<b>25,810</b>	<b>21,893</b>	<b>4,593</b>	<b>26,486</b>	<b>22,058</b>	<b>5,105</b>	<b>27,163</b>	<b>21,629</b>	<b>5,304</b>	<b>26,933</b>	<b>21,378</b>	<b>5,364</b>	<b>26,742</b>
<b>Utah State University</b>															
E&G	11,153	2,351	13,504	11,383	2,449	13,832	11,689	2,429	14,118	11,019	2,642	13,661	10,935	2,838	13,772
Southeast	115	0	115	147	0	147	155	1	156	186	0	186	190	6	196
Uintah Basin	490	0	490	554	0	554	388	0	388	356	0	356	321	11	332
Brigham City	3,222	111	3,332	3,469	104	3,573	3,462	80	3,543	3,518	98	3,616	3,013	855	3,868
Tooele	1,247	0	1,247	1,249	2	1,251	1,279	0	1,280	1,219	2	1,220	1,164	83	1,246
Eastern	1,189	139	1,328	1,014	103	1,117	810	98	908	400	14	414	382	12	394
Eastern - San Juan	422	22	444	378	28	406	356	20	375	987	116	1,102	962	119	1,081
<b>Division of Workforce Education</b>															
Data not available at thirdweek - Non-credit enrollments															
<b>Total</b>	<b>17,838</b>	<b>2,623</b>	<b>20,461</b>	<b>18,194</b>	<b>2,686</b>	<b>20,880</b>	<b>18,139</b>	<b>2,628</b>	<b>20,768</b>	<b>17,686</b>	<b>2,871</b>	<b>20,557</b>	<b>16,966</b>	<b>3,923</b>	<b>20,889</b>
<b>Weber State University</b>															
<b>E&amp;G Total</b>	<b>14,217</b>	<b>1,337</b>	<b>15,554</b>	<b>14,526</b>	<b>1,542</b>	<b>16,068</b>	<b>15,003</b>	<b>1,658</b>	<b>16,661</b>	<b>14,038</b>	<b>1,579</b>	<b>15,617</b>	<b>14,895</b>	<b>1,038</b>	<b>15,932</b>
<b>Southern Utah University</b>															
<b>E&amp;G Total</b>	<b>5,754</b>	<b>855</b>	<b>6,609</b>	<b>5,456</b>	<b>798</b>	<b>6,254</b>	<b>5,685</b>	<b>805</b>	<b>6,490</b>	<b>5,286</b>	<b>898</b>	<b>6,183</b>	<b>5,139</b>	<b>1,011</b>	<b>6,150</b>
<b>Snow College</b>															
E&G	3,016	250	3,266	3,086	241	3,327	3,156	258	3,414	3,144	288	3,432	3,358	330	3,688
Richfield Campus/ATE	151	0	151	154	2	156	122	1	123	149	0	149	56	2	58
<b>Total</b>	<b>3,167</b>	<b>250</b>	<b>3,417</b>	<b>3,240</b>	<b>243</b>	<b>3,483</b>	<b>3,278</b>	<b>259</b>	<b>3,537</b>	<b>3,293</b>	<b>288</b>	<b>3,581</b>	<b>3,414</b>	<b>333</b>	<b>3,746</b>
<b>Dixie State University</b>															
<b>E&amp;G Total</b>	<b>5,828</b>	<b>439</b>	<b>6,267</b>	<b>5,940</b>	<b>653</b>	<b>6,593</b>	<b>5,788</b>	<b>752</b>	<b>6,539</b>	<b>5,275</b>	<b>909</b>	<b>6,184</b>	<b>5,196</b>	<b>1,209</b>	<b>6,405</b>
<b>Utah Valley University</b>															
<b>E&amp;G Total</b>	<b>19,515</b>	<b>2,310</b>	<b>21,825</b>	<b>20,146</b>	<b>2,302</b>	<b>22,448</b>	<b>19,570</b>	<b>2,047</b>	<b>21,616</b>	<b>18,422</b>	<b>2,276</b>	<b>20,697</b>	<b>18,681</b>	<b>2,655</b>	<b>21,335</b>
<b>Salt Lake Community College</b>															
E&G	17,454	872	18,326	16,904	806	17,710	15,866	747	16,613	16,119	805	16,924	14,895	1,038	15,932
Skill Center															
<b>Total</b>	<b>17,454</b>	<b>872</b>	<b>18,326</b>	<b>16,904</b>	<b>806</b>	<b>17,710</b>	<b>15,866</b>	<b>747</b>	<b>16,613</b>	<b>16,119</b>	<b>805</b>	<b>16,924</b>	<b>14,895</b>	<b>1,038</b>	<b>15,932</b>
<b>USHE Total</b>	<b>105,230</b>	<b>13,101</b>	<b>118,270</b>	<b>106,299</b>	<b>13,623</b>	<b>119,923</b>	<b>105,387</b>	<b>14,000</b>	<b>119,387</b>	<b>101,748</b>	<b>14,929</b>	<b>116,676</b>	<b>100,563</b>	<b>16,570</b>	<b>117,133</b>

## **Tab D – CTE**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## **Career Technical Education**

### **Background**

Career Technical Education (CTE) includes a wide range of programs that focus on helping students, workers and lifelong learners of all ages fulfill their potential. CTE is delivered in all regions of the State by the colleges and universities within the Utah System of Higher Education. USHE institutions also work closely with the business and industry community to develop and deliver short-term programs specifically tailored to their workforce training needs. A variety of courses, certificates and associate degrees are offered that focus on the needs of individuals by providing students with:

- Applied skills for entry-level employment while laying the foundation for the academic and more advanced technical skills needed for lifelong career development.
- Education pathways that help students explore interests and careers in the process of progressing through school.
- Second-chance education and training for the unemployed and those seeking to upgrade their employability skills.
- Education to earn additional degrees, especially when related to career advancement.
- Corporate training, continuing education, skills upgrades and refresher courses for those already in the workplace.

Certificates of completion are awarded for short-term training programs or for the completion of a subset of courses required for an associate degree program. Certificates of completion may be credit or non-credit. Associate of Applied Science (AAS) degrees and Associate of Applied Technology (AAT) degrees are designed to lead students directly to employment. Associate of Arts (AA) and Associate of Science (AS) degrees are designed primarily to transfer to four-year institutions and meet the general education requirements of a Baccalaureate degree. Many AS and AA degrees also provide specific skill levels that enable students to directly enter the workforce.

# Utah System of Higher Education

## Career and Technical Education

Table 1A - Total Headcount Enrollments in Credit CTE Courses

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	10,464	11,195	731	7%
WSU	17,369	19,944	2,575	15%
SUU	3,064	2,983	(81)	-3%
SNOW	2,518	2,946	428	17%
DSC	4,500	4,254	(246)	-5%
UVU	18,233	18,196	(37)	0%
SLCC	26,557	25,009	(1,548)	-6%
Total	82,705	84,527	1,822	2.2%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	9,306	10,012	706	8%
WSU	14,453	14,975	522	4%
SUU	3,060	2,983	(77)	-3%
SNOW	2,265	2,699	434	19%
DSC	4,009	3,837	(172)	-4%
UVU	14,296	14,127	(169)	-1%
SLCC	21,881	21,101	(780)	-4%
Total	69,270	69,734	464	0.7%

Table 1C - Perkins Headcount Enrollments in Credit CTE Courses

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	4,158	4,382	224	5%
WSU	12,839	12,011	(828)	-6%
SUU	3,247	2,988	(259)	-8%
SNOW	2,860	2,867	7	0%
DSC	3,408	3,585	177	5%
UVU	14,161	13,330	(831)	-6%
SLCC	21,801	20,835	(966)	-4%
Total	62,474	59,998	(2,476)	-4.0%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,276	923	(353)	-27.7%
WSU	166	183	17	10.2%
SUU	-	-	-	0.0%
SNOW	600	220	(380)	-63.3%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	2,397	2,030	(367)	-15.3%
Total	4,439	3,356	(1,083)	-24.4%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,002	923	(79)	-7.9%
WSU	-	-	-	-
SUU	-	-	-	-
SNOW	600	220	(380)	-63.3%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	2,234	1,889	(345)	-15.4%
Total	3,836	3,032	(804)	-21.0%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	821	516	(305)	-37.1%
WSU	-	-	-	-
SUU	-	-	-	-
SNOW	117	302	185	158.1%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	1,569	1,219	(350)	-22.3%
Total	2,507	2,037	(470)	-18.7%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	11,740	12,118	378	3%
WSU	17,535	20,127	2,592	15%
SUU	3,064	2,983	(81)	-3%
SNOW	3,118	3,166	48	2%
DSC	4,500	4,254	(246)	-5%
UVU	18,233	18,196	(37)	0%
SLCC	28,954	27,039	(1,915)	-7%
Total	87,144	87,883	739	0.8%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	10,308	10,935	627	6%
WSU	14,453	14,975	522	4%
SUU	3,060	2,983	(77)	-3%
SNOW	2,865	2,919	54	2%
DSC	4,009	3,837	(172)	-4%
UVU	14,296	14,127	(169)	-1%
SLCC	24,115	22,990	(1,125)	-5%
Total	73,106	72,766	(340)	-0.5%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	4,979	4,898	(81)	-2%
WSU	12,839	12,011	(828)	-6%
SUU	3,247	2,988	(259)	-8%
SNOW	2,977	3,169	192	6%
DSC	3,408	3,585	177	5%
UVU	14,161	13,330	(831)	-6%
SLCC	23,370	22,054	(1,316)	-6%
Total	64,981	62,035	(2,946)	-4.5%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,752.00	2,151.23	399.23	23%
WSU	3,867.18	4,502.22	635.03	16%
SUU	522.43	522.03	(0.40)	0%
SNOW	550.33	648.80	98.47	18%
DSC	882.63	851.02	(31.62)	-4%
UVU	4,794.93	4,843.43	48.50	1%
SLCC	6,725.25	6,184.75	(540.50)	-8%
Total	19,094.77	19,703.48	608.72	3.2%



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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,629.40	1,970.83	341.43	21%
WSU	3,293.48	3,626.65	333.17	10%
SUU	522.03	522.03	-	0%
SNOW	517.67	612.57	94.90	18%
DSC	831.42	803.83	(27.58)	-3%
UVU	4,033.58	4,038.07	4.48	0%
SLCC	5,692.32	5,406.95	(285.37)	-5%
Total	16,519.90	16,980.93	461.03	2.8%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	683.60	793.93	110.33	16%
WSU	2,073.55	2,003.63	(69.92)	-3%
SUU	318.77	312.20	(6.57)	-2%
SNOW	428.40	384.02	(44.38)	-10%
DSC	631.45	609.53	(21.92)	-3%
UVU	2,681.47	2,784.30	102.83	4%
SLCC	5,066.45	4,447.55	(618.90)	-12%
Total	11,883.68	11,335.17	(548.52)	-4.6%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	96.78	73.00	(23.78)	-25%
WSU	25.08	30.26	5.18	21%
SUU	-	-	-	-
SNOW	163.71	59.49	(104.22)	-64%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	382.68	359.54	(23.15)	-6%
Total	668.25	522.28	(145.97)	-21.8%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	80.91	73.00	(7.91)	-10%
WSU	-	-	-	-
SUU	-	-	-	-
SNOW	163.71	59.49	(104.22)	-64%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	382.32	359.22	(23.10)	-6%
Total	626.94	491.72	(135.22)	-21.6%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	-	-	-	-
WSU	-	-	-	-
SUU	-	-	-	-
SNOW	163.71	59.49	(104.22)	-64%
DSC	-	-	-	-
UVU	-	-	-	-
SLCC	362.05	342.75	(19.30)	-5%
Total	525.76	402.24	(123.52)	-23.5%

Utah System of Higher Education  
Career and Technical Education

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,848.78	2,151.23	302.45	16%
WSU	3,892.26	4,532.47	640.21	16%
SUU	522.43	522.03	(0.40)	0%
SNOW	714.04	708.29	(5.75)	-1%
DSC	882.63	851.02	(31.62)	-4%
UVU	4,794.93	4,843.43	48.50	1%
SLCC	7,107.93	6,544.29	(563.65)	-8%
Total	19,763.02	20,152.76	389.75	2.0%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	1,710.31	2,043.84	333.53	20%
WSU	3,293.48	3,626.65	333.17	10%
SUU	522.03	522.03	-	0%
SNOW	681.37	672.05	(9.32)	-1%
DSC	831.42	803.83	(27.58)	-3%
UVU	4,033.58	4,038.07	4.48	0%
SLCC	6,074.64	5,766.17	(308.46)	-5%
Total	17,146.84	17,472.65	325.81	1.9%

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

Institution	2012-13	2013-14	Change	% Change
UU	-	-	-	-
USU	683.60	793.93	110.33	16%
WSU	2,073.55	2,003.63	(69.92)	-3%
SUU	318.77	312.20	(6.57)	-2%
SNOW	592.11	443.50	(148.60)	-25%
DSC	631.45	609.53	(21.92)	-3%
UVU	2,681.47	2,784.30	102.83	4%
SLCC	5,428.50	4,790.30	(638.20)	-12%
Total	12,409.44	11,737.40	(672.03)	-5.4%

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	362,013
STIT/Custom Fit Hours	57,714
+ Credit Hours * 30	10,201,650
Total Membership Hour Equivalent	10,621,377
+ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	11,802
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	12,067
STIT/Custom Fit Hours / 30	1,924
+ Credit Hours	340,055
Total Credit Hour Equivalent	354,046
+ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	11,802

# Utah System of Higher Education

## Career and Technical Education

Table 7 - Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2013-14 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	190	120	310
WSU	47	806	853
SUU	5	12	17
SNOW	44	193	237
DSC	344	197	541
UVU	82	786	868
SLCC	645	1,408	2,053
Total	1,357	3,522	4,879

Table 8A - 2013-14 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	10,016
2. Health Professions	7,014
3. Computer and Information Sciences	4,367
4. Homeland Security	2,905
5. Visual and Performing Arts	2,150

Table 8B - 2013-14 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	2,087
2. Business	579
3. Homeland Security	325
4. Computer and Information Sciences	282
5. Engineering Technologies	271

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

Institution	Actual Expenditures* 2010-11	Actual Expenditures* 2011-12	Actual Expenditures* 2012-13	Previous 3 Year Average	Actual Expenditures* 2013-14	% Change in Expenditures from 2012-13	2013-14 MOE Comparison % of Expenditures to Previous 3 year Average
UU	-	-	-	-	-	-	-
USU	\$4,696,620	\$9,037,740	\$11,819,448	\$8,517,936	\$8,966,260	-24%	105%
WSU	\$10,396,591	\$10,784,621	\$11,346,164	\$10,842,459	\$13,167,876	16%	121%
SUU	\$2,786,182	\$3,359,589	\$3,342,156	\$3,162,642	\$3,163,981	-5%	100%
SNOW	\$4,011,339	\$3,260,010	\$3,597,826	\$3,623,058	\$3,469,873	-4%	96%
DSU	\$2,842,126	\$2,639,031	\$2,870,727	\$2,783,961	\$3,616,050	26%	130%
UVU	\$20,175,623	\$20,971,551	\$19,975,631	\$20,374,268	\$21,895,974	10%	107%
SLCC	\$26,186,227	\$26,438,106	\$26,662,523	\$26,428,952	\$26,666,797	0%	101%
Total	\$44,908,481	\$50,052,542	\$52,951,952	\$49,304,325	\$54,280,014	2.5%	110.1%

\*Represents direct expenses. Expenditure data taken from USHE Data Book Tab I Table 7.

## **Tab E – Tuition and Fees**



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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 2014-15 academic year.

### **Explanation of Attachments**

Tables 1 and 2 report 2014-15 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 2014-15. 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 2005-06 to 2014-15. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2014-15. The comparison institutions are discussed in Tab M.

Table 1

## USHE 2014-15

## Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU <sup>1</sup>	USU <sup>2</sup>	WSU <sup>3</sup>	SUU	Snow	DSU	UVU	SLCC
1	\$735.06	\$487.01	\$389.41	\$422.00	\$133.00	\$159.00	\$346.00	\$122.75
2	928.58	690.63	566.76	676.00	202.00	316.00	521.00	249.75
3	1,122.10	894.25	744.11	930.00	534.00	474.00	696.00	376.75
4	1,315.62	1,097.87	921.46	1,184.00	672.00	632.00	871.00	503.75
5	1,509.14	1,301.49	1,098.81	1,438.00	810.00	790.00	1,046.00	630.75
6	1,702.66	1,505.11	1,276.16	1,692.00	949.00	948.00	1,221.00	757.75
7	1,896.18	1,708.73	1,453.51	1,946.00	1,087.00	1,106.00	1,396.00	884.75
8	2,089.70	1,912.35	1,630.86	2,200.00	1,224.00	1,264.00	1,571.00	1,011.75
9	2,283.22	2,115.97	1,808.21	2,454.00	1,362.00	1,422.00	1,746.00	1,138.75
10	2,476.74	2,319.59	1,985.56	2,708.00	1,499.00	1,580.00	1,921.00	1,265.75
11	2,670.26	2,523.21	2,162.91	2,708.00	1,499.00	1,738.00	2,096.00	1,392.75
12	2,863.78	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
13	3,057.30	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
14	3,250.82	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
15	3,444.34	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
16	3,637.86	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
17	3,831.38	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
18	4,024.90	2,726.83	2,162.91	2,708.00	1,499.00	1,897.00	2,271.00	1,519.75
19	4,218.42	2,930.45	2,340.26	2,962.00	1,499.00	1,897.00	2,446.00	1,646.75
20	4,411.94	3,134.07	2,517.61	3,216.00	1,499.00	1,897.00	2,621.00	1,773.75
21	4,605.46	3,337.69	2,694.96	3,470.00	1,639.00	2,055.00	2,796.00	1,900.75
22	4,798.98	3,541.31	2,872.31	3,724.00	1,777.00	2,213.00	2,971.00	2,027.75
23	4,992.50	3,744.93	3,049.66	3,978.00	1,914.00	2,371.00	3,146.00	2,154.75
24	5,186.02	3,948.55	3,227.01	4,232.00	2,052.00	2,529.00	3,321.00	2,281.75
25	5,379.54	4,152.17	3,404.36	4,486.00	2,190.00	2,687.00	3,496.00	2,408.75

Table 2

## USHE 2014-15

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

	UofU <sup>1</sup>	USU <sup>2</sup>	WSU <sup>3</sup>	SUU	Snow	DSU	UVU	SLCC
1	\$1,025.94	\$793.45	\$502.77	\$468.00	\$133.00	\$169.00	\$398.00	\$184.00
2	1,232.48	1,011.47	711.66	757.00	202.00	326.00	625.00	328.00
3	1,439.02	1,229.49	920.55	1,046.00	591.00	484.00	852.00	472.00
4	1,645.56	1,447.51	1,129.44	1,335.00	748.00	783.00	1,079.00	616.00
5	1,852.10	1,665.53	1,338.33	1,624.00	910.00	971.00	1,306.00	760.00
6	2,058.64	1,883.55	1,547.22	1,913.00	1,068.00	1,159.00	1,533.00	904.00
7	2,265.18	2,101.57	1,756.11	2,202.00	1,225.00	1,347.00	1,760.00	1,048.00
8	2,471.72	2,319.59	1,965.00	2,491.00	1,381.00	1,535.00	1,935.00	1,192.00
9	2,678.26	2,537.61	2,173.89	2,780.00	1,538.00	1,723.00	2,110.00	1,336.00
10	2,884.80	2,755.63	2,382.78	3,069.00	1,694.00	1,911.00	2,285.00	1,480.00
11	3,091.34	2,973.65	2,591.67	3,069.00	1,694.00	2,069.00	2,460.00	1,607.00
12	3,297.88	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
13	3,504.42	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
14	3,710.96	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
15	3,917.50	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
16	4,117.39	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
17	4,317.28	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
18	4,517.17	3,191.67	2,591.67	3,069.00	1,694.00	2,228.00	2,635.00	1,734.00
19	4,717.06	3,409.69	2,769.02	3,323.00	1,694.00	2,228.00	2,810.00	1,861.00
20	4,916.95	3,627.71	2,946.37	3,577.00	1,694.00	2,228.00	2,985.00	1,988.00
21	5,116.84	3,845.73	3,123.72	3,831.00	1,834.00	2,386.00	3,160.00	2,115.00
22	5,316.73	4,063.75	3,301.07	4,085.00	1,972.00	2,544.00	3,335.00	2,242.00
23	5,516.62	4,281.77	3,478.42	4,339.00	2,109.00	2,702.00	3,510.00	2,369.00
24	5,716.51	4,499.79	3,655.77	4,593.00	2,247.00	2,860.00	3,685.00	2,496.00
25	5,916.40	4,717.81	3,833.12	4,847.00	2,385.00	3,018.00	3,860.00	2,623.00

## Notes:

Shading denotes plateau tuition

<sup>1</sup> Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply.<sup>2</sup> Higher differential rate for students enrolling in certain disciplines such as Business and Engineering courses.<sup>3</sup> Higher differential rate for students enrolling in upper division Business courses.

Table 3

USHE Summary of Undergraduate Annual Tuition and Fees by Institution<sup>1</sup>

2005-06 through 2014-15

	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU <sup>2</sup>																				
Resident	\$3,629	\$4,298	\$3,972	\$4,663	\$4,270	\$4,987	\$4,526	\$5,285	\$4,956	\$5,746	\$5,427	\$6,274	\$5,850	\$6,763	\$6,201	\$7,139	\$6,511	\$7,457	\$6,889	\$7,835
Nonresident	12,701	13,370	13,902	14,593	14,945	15,662	15,842	16,601	17,346	18,136	18,994	19,841	20,476	21,388	21,704	22,642	23,073	24,019	24,111	25,058
USU <sup>3</sup>																				
Resident	3,128	3,672	3,378	3,949	3,615	4,199	3,832	4,445	4,043	4,828	4,346	5,150	4,737	5,563	5,021	5,931	5,273	6,185	5,454	6,383
Nonresident	10,072	10,616	10,878	11,449	11,639	12,224	12,338	12,951	13,017	13,802	13,993	14,797	15,253	16,078	16,168	17,077	16,976	17,888	17,561	18,490
WSU <sup>4</sup>																				
Resident	2,573	3,165	2,793	3,432	2,988	3,663	3,153	3,854	3,358	4,088	3,559	4,311	3,773	4,547	3,961	4,768	4,159	4,990	4,326	5,183
Nonresident	9,007	9,599	9,776	10,415	10,459	11,134	10,459	11,161	10,825	11,555	11,150	11,901	11,484	12,258	12,058	12,865	12,480	13,311	12,980	13,837
SUU																				
Resident	2,834	3,358	3,060	3,565	3,274	3,796	3,502	4,028	3,730	4,269	4,196	4,736	4,658	5,198	4,960	5,576	5,208	5,924	5,416	6,138
Nonresident	9,353	9,877	10,098	10,603	10,805	11,327	11,560	12,086	12,308	12,847	13,846	14,386	15,370	15,910	16,368	16,984	17,186	17,902	17,874	18,596
SNOW																				
Resident	1,636	1,996	1,784	2,164	1,882	2,262	1,967	2,347	2,152	2,542	2,356	2,746	2,520	2,910	2,696	3,086	2,830	3,220	2,998	3,388
Nonresident	6,850	7,210	7,118	7,498	7,509	7,889	7,847	8,227	7,848	8,238	8,594	8,984	9,196	9,586	9,840	10,230	10,332	10,722	10,952	11,342
DSU																				
Resident	1,602	1,984	2,100	2,492	2,292	2,728	2,442	2,893	2,640	3,145	2,940	3,489	3,288	3,888	3,469	4,089	3,642	4,285	3,794	4,456
Nonresident	7,008	7,390	8,664	9,056	9,011	9,447	9,612	10,063	10,392	10,897	11,568	12,117	12,936	13,536	11,101	11,721	11,664	12,307	12,130	12,792
UVU																				
Resident	2,580	3,022	2,812	3,308	3,000	3,528	3,188	3,752	3,464	4,048	3,672	4,288	3,944	4,584	4,122	4,786	4,368	5,086	4,542	5,270
Nonresident	9,030	9,472	9,842	10,338	10,501	11,029	10,950	11,514	11,304	11,888	11,630	12,246	12,300	12,940	12,854	13,518	13,538	14,256	14,074	14,802
SLCC																				
Resident	1,968	2,312	2,046	2,404	2,168	2,536	2,286	2,660	2,376	2,790	2,520	2,932	2,640	3,052	2,759	3,170	2,924	3,342	3,040	3,468
Nonresident	6,888	7,232	7,161	7,519	7,588	7,958	8,000	8,374	8,316	8,730	8,760	9,172	9,192	9,604	9,601	10,012	10,176	10,594	10,582	11,010

Notes:

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



Table 4

USHE Summary of Undergraduate Annual Tuition by Institution <sup>1</sup>

Ten Year Comparisons, 1979-80 to 2014-15

	1979-80		1989-90		1999-00		2009-10		2014-15		Adjusted \$ % Change 2009-10 to 2014-15
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU <sup>2</sup>											
Resident	\$555	\$1,789	\$1,448	\$2,764	\$2,278	\$3,244	\$4,956	\$5,463	\$6,889	\$6,889	26.10%
Nonresident	1,665	5,367	4,650	8,878	7,983	11,366	17,346	19,123	24,111	24,111	26.08%
USU <sup>3</sup>											
Resident	501	1,615	1,197	2,285	1,871	2,663	4,043	4,457	5,454	5,454	22.37%
Nonresident	1,551	5,000	3,828	7,309	6,560	9,340	13,017	14,350	17,561	17,561	22.38%
WSU <sup>4</sup>											
Resident	435	1,402	1,002	1,913	1,606	2,286	3,358	3,702	4,326	4,326	16.86%
Nonresident	1,245	4,013	3,207	6,123	5,622	8,004	10,825	11,934	12,980	12,980	8.76%
SUU											
Resident	420	1,354	948	1,810	1,524	2,170	3,730	4,112	5,416	5,416	31.71%
Nonresident	1,200	3,868	3,033	5,791	5,754	8,192	12,308	13,568	17,874	17,874	31.74%
SNOW											
Resident	351	1,131	738	1,409	1,042	1,483	2,152	2,372	2,998	2,998	26.39%
Nonresident	999	3,220	2,364	4,514	5,126	7,298	7,848	8,652	10,952	10,952	26.58%
DSU											
Resident	351	1,131	878	1,676	1,143	1,628	2,640	2,910	3,794	3,794	30.38%
Nonresident	999	3,220	2,809	5,363	4,992	7,107	10,392	11,456	12,130	12,130	5.88%
UVU											
Resident	351	1,131	930	1,776	1,310	1,865	3,464	3,819	4,542	4,542	18.93%
Nonresident	1,053	3,394	2,976	5,682	4,752	6,765	11,304	12,462	14,074	14,074	12.94%
SLCC											
Resident	351	1,131	963	1,839	1,310	1,865	2,376	2,619	3,040	3,040	16.07%
Nonresident	1,053	3,394	3,081	5,883	4,670	6,649	8,316	9,168	10,582	10,582	15.42%

August CPI	73.8	124.6	167.1	215.8	237.9
Dollar Inflator	3.224	1.909	1.424	1.102	1.000

Notes:

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

Table 5

**USHE 2014-15     Annual Tuition and Fees<sup>1</sup> for Resident and Non-resident Undergraduate Students**

	UofU <sup>2</sup>	USU <sup>3</sup>	WSU <sup>4</sup>	SUU	Snow	DSU	UVU	SLCC
<b>Tuition</b>								
Resident Students	\$6,889	\$5,454	\$4,326	\$5,416	\$2,998	\$3,794	\$4,542	\$3,040
Nonresident Students	\$24,111	\$17,561	\$12,980	\$17,874	\$10,952	\$12,130	\$14,074	\$10,582
<b>Fees<sup>5</sup></b>								
Student Activity/Support Fees	\$222.82	\$201.22	\$273.12	\$124.00	\$63.90	\$300.80	\$136.76	\$128.00
Building Support/Bond Fees	258.48	195.10	304.56	322.00	234.60	131.00	331.80	175.00
Athletic Fees	168.02	271.70	125.46	204.00	42.00	130.00	213.52	61.00
Health Fees	40.96	85.36	51.70	8.00	9.60	18.50	17.32	29.00
Technology Fees	227.04	127.72	91.82	64.00	31.90	81.70	14.84	25.50
Transportation Fees	84.00	47.50	10.86				13.76	7.00
Other Fees	5.00	6.00			8.00			3.00
<b>Total Fees</b>	<b>\$1,006.32</b>	<b>\$934.60</b>	<b>\$857.52</b>	<b>\$722.00</b>	<b>\$390.00</b>	<b>\$662.00</b>	<b>\$728.00</b>	<b>\$428.50</b>
<b>Total Undergraduate Tuition and Fees</b>								
Resident Students	\$7,895	\$6,388	\$5,183	\$6,138	\$3,388	\$4,456	\$5,270	\$3,468
Nonresident Students	\$25,118	\$18,495	\$13,837	\$18,596	\$11,342	\$12,792	\$14,802	\$11,010
Fees as a % of Resident Undergraduate Tuition and Fees	12.75%	14.63%	16.54%	11.76%	11.51%	14.86%	13.81%	12.36%

## Notes:

<sup>1</sup> Two semesters at 15 credit hours each<sup>2</sup> Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply.<sup>3</sup> Higher differential rate for students enrolling in certain disciplines such as Business and Engineering courses.<sup>4</sup> Higher differential rate for students enrolling in upper division Business courses.<sup>5</sup> The way institutions categorized and reported fees changed slightly for 2014-15, so previous years may not be comparable.

Table 6

**USHE 2014-15 Annual Tuition and Fees<sup>1</sup> for Resident and Non-resident Graduate Students by Program<sup>2</sup>**

Institution	Resident			Non-Resident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
General	\$6,019	\$871	\$6,890	\$21,247	\$871	\$22,118
Accounting	18,489	871	19,360	33,717	871	34,588
Architecture/Planning	9,077	871	9,948	24,305	871	25,176
Biomedical Informatics	12,546	871	13,417	27,774	871	28,645
MBA	15,989	871	16,860	31,217	871	32,088
Online & Professional MBA	21,000	2,000	23,000	36,348	2,000	38,348
Communication Disorders	13,738	871	14,609	28,966	871	29,837
Dentistry <sup>1</sup>	33,837	952	34,789	64,059	952	65,012
Engineering	7,409	871	8,280	22,637	871	23,508
Entertainment Arts/Engineering	15,484	871	16,355	31,609	871	32,480
Education	5,415	871	6,286	21,247	871	22,118
Educational Psychology Professional	7,160	871	8,031	22,388	871	23,258
Genetic Counseling	13,699	871	14,569	27,726	871	28,597
Law	16,725	871	17,596	32,931	871	33,801
Medicine <sup>1</sup>	33,837	952	34,789	64,059	952	65,012
Nursing	9,881	871	10,751	25,108	871	25,979
Nutrition	13,252	871	14,123	28,480	871	29,351
Occupational Therapy	13,591	871	14,462	28,819	871	29,690
Pharmacy	21,497	871	22,368	36,725	871	37,595
Physical Therapy	13,411	871	14,282	28,639	871	29,509
Physician Assistant <sup>1</sup>	16,872	952	17,824	32,118	952	33,071
Public Administration	8,050	871	8,921	23,278	871	24,149
Public Policy	11,436	871	12,307	26,664	871	27,535
Public/Occupational Health	10,586	871	11,456	25,813	871	26,684
Social Work	8,293	871	9,163	23,520	871	24,391

**Utah State University**

General	\$5,474	\$872	\$6,346	\$17,284	\$872	\$18,156
Arts	5,714	872	6,586	17,524	872	18,396
Business	12,454	872	13,326	24,264	872	25,136
Engineering	5,514	872	6,386	17,324	872	18,196
Communication Disorders and Deaf Education	6,174	872	7,046	17,984	872	18,856
Natural Resources (online)	6,314	872	7,186	18,124	872	18,996
Online Graduate Courses for students living out-of-state	12,874	872	13,746	24,284	872	25,156

**Weber State University**

Education	\$5,648	\$794	\$6,442	\$14,386	\$794	\$15,181
Criminal Justice						
English						
Nursing						
Radiological Science	6,744	794	7,539	15,483	794	16,277
Athletic Training						
Professional Communication						
Quality&Lean Manufacturing Certificate						
Accountancy						
MBA	8,542	794	9,337	17,281	794	18,075
Health Administration						
Taxation						

**Southern Utah University**

Education	\$5,510	\$722	\$6,232	\$18,180	\$722	\$18,902
Macc, MBA	8,304	722	9,026	23,872	722	24,594
MPA, MSFS, Arts Administration	7,232	722	7,954	23,422	722	24,144
MCOM, MSSCP	6,270	722	6,992	20,302	722	21,024

**Utah Valley University**

Education & Nursing	\$5,100	\$728	\$5,828	\$15,580	\$728	\$16,308
MBA	11,120	728	11,848	24,040	728	24,768

## Notes:

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

<sup>2</sup> Regent policy allows institutions to propose differential graduate level tuitions by program.

Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases<sup>2</sup> 2005-06 to 2014-15

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Resident Tuition Increases</b>										
UofU	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%
USU	9.8%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%
WSU	9.8%	8.5%	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%
SUU	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%
Snow	9.5%	9.0%	5.5%	4.5%	9.4%	9.5%	7.0%	7.0%	5.0%	5.9%
DSU	5.1%	31.1%	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%	4.2%
UVU	8.8%	9.0%	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%
SLCC	7.4%	4.0%	6.0%	5.4%	3.9%	6.1%	4.8%	4.5%	6.0%	4.0%
USHE Average <sup>1</sup>	8.3%	10.6%	6.6%	5.7%	7.5%	8.7%	8.2%	5.7%	6.4%	4.5%
USHE First-tier Only	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%	4.0%
<b>Nonresident Tuition Increases</b>										
UofU	7.9%	9.5%	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%	4.5%
USU	9.7%	8.0%	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%
WSU	9.8%	8.5%	7.0%	0.0%	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%
SUU	9.5%	8.0%	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%
Snow	9.5%	4.0%	5.5%	4.5%	0.0%	9.5%	7.0%	7.0%	5.0%	6.0%
DSU	5.1%	23.6%	4.0%	6.7%	8.1%	11.3%	11.8%	-14.2%	5.1%	4.0%
UVU	8.8%	9.0%	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%
SLCC	7.4%	4.0%	6.0%	5.4%	4.0%	5.3%	4.9%	4.4%	6.0%	4.0%
USHE Average <sup>1</sup>	8.3%	9.2%	6.1%	-1.1%	5.5%	7.9%	7.7%	3.5%	5.8%	4.3%
USHE First-tier Only	3.5%	4.0%	4.0%	3.5%	1.0%	1.5%	1.5%	4.5%	5.0%	4.0%

Notes:

<sup>1</sup> Simple Average.<sup>2</sup> 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 2014-15****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	7,835	6,846	17,772	11,518	44%	68%
USU	9 of 11	6,384	3,968	12,428	7,740	51%	82%
WSU	11 of 11	5,184	5,184	10,556	7,393	49%	70%
SUU	10 of 11	6,138	5,613	11,646	7,776	53%	79%
Snow	7 of 10	3,388	1,854	4,700	3,607	72%	94%
DSU	10 of 10	4,456	4,456	9,017	6,651	49%	67%
UVU	10 of 11	5,270	5,184	10,556	7,052	50%	75%
SLCC	5 of 11	3,469	1,104	8,610	3,259	40%	106%

**Table 9****Tuition and Fees Comparisons for 2014-15****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	11 of 11	6,890	6,890	21,542	13,204	32%	52%
USU	8 of 11	5,837	4,822	13,379	8,208	44%	71%
WSU	11 of 11	5,616	5,616	15,630	8,884	36%	63%
SUU	8 of 11	7,551	6,734	15,028	9,144	50%	83%
UVU	5 of 11	8,195	5,616	9,832	7,793	83%	105%

Source: IPEDS. Tuition and Fees in Public Higher Education 2014-15

Notes:

<sup>1</sup> USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level<sup>2</sup> 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<sup>3</sup> Simple average.

**Table 10****Tuition and Fees Comparisons for 2014-15****Non-Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	25,057	20,664	42,394	30,562	59%	82%
USU	9 of 11	18,491	9,897	26,294	19,854	70%	93%
WSU	9 of 11	13,838	8,557	19,493	16,085	71%	86%
SUU	6 of 11	18,596	13,438	27,308	19,460	68%	96%
Snow	1 of 10	11,342	3,249	11,342	7,803	100%	145%
DSU	8 of 10	12,792	10,511	21,380	16,138	60%	79%
UVU	9 of 11	14,802	8,557	19,493	16,488	76%	90%
SLCC	1 of 11	11,011	5,711	11,011	8,302	100%	133%

**Table 11****Tuition and Fees Comparisons for 2014-15****Non-Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	22,118	21,322	34,760	26,949	64%	82%
USU	7 of 11	18,321	11,014	26,160	18,566	70%	99%
WSU	7 of 11	15,136	9,216	21,927	16,506	69%	92%
SUU	3 of 11	22,166	14,202	22,464	19,128	99%	116%
UVU	6 of 11	15,151	9,216	25,588	16,295	59%	93%

Source: IPEDS. Tuition and Fees in Public Higher Education 2014-15

Notes:

<sup>1</sup> USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

<sup>2</sup> 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.

<sup>3</sup> Simple average.

## **Tab F – Paying For College**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## PAYING FOR COLLEGE

This tab contains information on student financial aid programs in the Utah System of Higher Education (USHE). Similar programs are grouped together in different sections of the report. The sections are:

- I. State Student Financial Access Programs
- II. Federal Campus-Based Student Financial Aid
- III. Program-Based Student Financial Aid
- IV. Federal Family Education Loan Program
- V. Utah State Board of Regents Loan Purchase Program
- VI. Statutory Tuition Waivers
- VII. Tuition Set Asides for Need-Based Financial Aid

### I. STATE STUDENT FINANCIAL ACCESS PROGRAMS

#### INTRODUCTION

The following tables provide statistical information for two state sponsored programs administered by the Utah Higher Education Assistance Authority: the Utah Educational Savings Plan Trust (UESP) and the Higher Education Success Stipend Program (HESSP) – formerly UCOPE, described in further detail below.

#### UTAH EDUCATIONAL SAVINGS PLAN 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](https://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](http://uesp.org), call 800.418.2551 toll-free, or send an email to [info@uesp.org](mailto:info@uesp.org).

# # #

*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](http://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.

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

Table 2

Higher Education Success Stipend Program (HESSP)  
Fiscal Year Ending June 30, 2014

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	417	319,918	0	0	9,882	329,800
USU	26	23,600	94	345,045	10,731	379,376
WSU	487	422,493	27	40,913	0	463,406
SUU	308	110,259	83	62,533	0	172,792
SNOW	126	52,400	0	0	0	52,400
DSU	64	36,693	51	145,145	5,362	187,200
UVU	698	412,278	16	41,973	14,049	468,300
SLCC	485	422,041	0	0	2,500	424,541
<b>TOTAL USHE</b>	<b>2,611</b>	<b>\$ 1,799,682</b>	<b>271</b>	<b>\$ 635,609</b>	<b>\$ 42,524</b>	<b>\$ 2,477,815</b>
BYU	125	242,600	0	0	0	242,600
LDSBC	26	10,100	0	0	0	10,100
WESTMINSTER	11	19,900	0	0	0	19,900
<b>TOTAL PRIVATE</b>	<b>162</b>	<b>\$ 272,600</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,600</b>
UCAT	184	\$ 63,101	0	\$ -	\$ 699	\$ 63,800
<b>FINAL TOTALS</b>	<b>2,957</b>	<b>\$ 2,135,383</b>	<b>271</b>	<b>\$ 635,609</b>	<b>\$ 43,223</b>	<b>\$ 2,814,215</b>

## Notes:

LDS Business College (LDSBC)

HESSP data is compiled from annual reports provided by the participating Institutions for the 2014 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 2013-2014 award year the maximum grant amount was \$5,645.

### 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 3

## USHE Federal and State Matching Student Financial Aid

Institution	2004-05		2005-06		2006-07		2007-08		2008-09	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	2,643	\$9,144,447	1,645	\$4,993,762	2,271	\$6,360,511	971	\$2,806,430	1,089	\$2,518,406
FWS	468	\$1,537,209	413	\$1,306,384	429	\$1,442,092	441	\$1,508,949	390	\$1,263,064
FSEOG	1,485	\$797,162	1,941	\$1,019,868	1,533	\$888,947	1,691	\$889,880	3,006	\$1,078,773
LEAP	1,123	\$435,318	1,218	\$424,500	1,131	\$417,700	1,206	\$421,280	1,206	\$421,280
Pell	6,303	\$15,089,297	5,871	\$13,989,119	5,370	\$12,737,927	5,010	\$12,228,721	4,882	\$13,663,216
<b>TOTAL</b>		<b>\$27,003,433</b>		<b>\$21,733,633</b>		<b>\$21,847,177</b>		<b>\$17,855,260</b>		<b>\$18,944,739</b>
USU Perkins Loan	1,618	\$4,337,057	1,651	\$2,509,800	844	\$2,198,492	870	\$2,313,153	319	\$873,418
FWS	484	\$1,094,420	405	\$988,439	374	\$922,920	595	\$1,349,830	698	\$1,728,761
FSEOG	1,373	\$991,819	1,141	\$808,562	1,123	\$815,777	1,063	\$871,244	1,023	\$854,960
LEAP	428	\$314,163	400	\$316,800	391	\$318,000	341	\$301,500	313	\$275,800
Pell	7,131	\$18,455,292	6,353	\$15,717,722	5,872	\$14,246,824	5,727	\$14,902,741	5,798	\$17,188,871
<b>TOTAL</b>		<b>\$25,192,751</b>		<b>\$20,341,323</b>		<b>\$18,502,013</b>		<b>\$19,738,468</b>		<b>\$20,921,810</b>
WSU Perkins Loan	600	\$1,873,493	466	\$1,595,140	457	\$1,437,836	309	\$1,003,962	509	\$1,622,388
FWS	348	\$782,902	249	\$594,879	198	\$535,376	202	\$543,628	317	\$799,795
FSEOG	495	\$771,995	412	\$782,595	999	\$828,542	770	\$885,005	1,072	\$946,562
LEAP	234	\$268,662	130	\$273,600	315	\$264,100	227	\$253,400	262	\$225,200
Pell	5,296	\$12,154,863	5,227	\$11,636,693	4,708	\$10,657,295	4,483	\$10,491,219	4,654	\$12,174,809
<b>TOTAL</b>		<b>\$15,851,915</b>		<b>\$14,882,907</b>		<b>\$13,723,149</b>		<b>\$13,177,214</b>		<b>\$15,768,754</b>
SUU Perkins Loan	112	\$392,930	116	\$381,587	140	\$455,793	149	\$441,058	62	\$186,911
FWS	339	\$284,348	338	\$284,347	313	\$284,350	293	\$284,371	232	\$284,371
FSEOG	497	\$179,760	1,060	\$210,935	961	\$195,348	816	\$195,348	603	\$194,998
LEAP	167	\$99,353	109	\$96,800	213	\$102,200	160	\$99,800	172	\$91,200
Pell	2,623	\$6,988,194	2,473	\$6,531,005	2,329	\$5,961,928	2,157	\$5,869,114	2,265	\$7,029,574
<b>TOTAL</b>		<b>\$7,944,585</b>		<b>\$7,504,674</b>		<b>\$6,999,619</b>		<b>\$6,889,667</b>		<b>\$7,787,054</b>
SNOW Perkins Loan	28	\$66,320	6	\$15,325	2	\$4,500	0	\$0	0	\$0
FWS	171	\$139,406	140	\$111,306	136	\$128,078	121	\$118,121	119	\$127,613
FSEOG	440	\$115,520	409	\$117,100	412	\$109,524	319	\$121,701	314	\$109,524
LEAP	195	\$49,200	141	\$49,700	133	\$51,800	152	\$50,700	108	\$45,400
Pell	1,202	\$2,999,178	1,113	\$2,655,078	934	\$2,281,370	800	\$2,021,773	863	\$2,436,725
<b>TOTAL</b>		<b>\$3,369,624</b>		<b>\$2,948,509</b>		<b>\$2,575,272</b>		<b>\$2,312,295</b>		<b>\$2,719,262</b>
DSU Perkins Loan	151	\$457,057	191	\$628,113	135	\$486,088	97	\$338,385	102	\$339,374
FWS	96	\$214,624	104	\$234,371	97	\$244,340	71	\$203,933	65	\$213,858
FSEOG	251	\$124,573	685	\$135,331	402	\$118,950	475	\$155,039	434	\$134,591
LEAP	151	\$73,826	170	\$76,800	138	\$75,100	98	\$71,100	107	\$62,700
Pell	2,117	\$5,078,932	1,916	\$4,311,167	1,745	\$3,849,644	1,761	\$4,189,347	2,373	\$6,538,252
<b>TOTAL</b>		<b>\$5,949,012</b>		<b>\$5,385,782</b>		<b>\$4,774,122</b>		<b>\$4,957,804</b>		<b>\$7,288,775</b>
CEU Perkins Loan	49	\$92,084	40	\$80,038	19	\$42,094	28	\$52,944	20	\$44,046
FWS	75	\$78,463	37	\$53,541	29	\$43,550	38	\$53,568	38	\$51,741
FSEOG	136	\$81,344	102	\$74,534	93	\$69,660	54	\$39,215	70	\$52,305
LEAP	83	\$38,151	74	\$37,700	64	\$34,600	62	\$28,469	46	\$23,873
Pell	995	\$2,648,310	819	\$2,045,418	619	\$1,562,878	539	\$1,347,201	621	\$1,801,539
<b>TOTAL</b>		<b>\$2,938,352</b>		<b>\$2,291,231</b>		<b>\$1,752,782</b>		<b>\$1,521,397</b>		<b>\$1,973,504</b>
UVU Perkins Loan	243	\$609,999	60	\$148,449	160	\$460,135	133	\$354,511	45	\$129,326
FWS	412	\$1,318,861	366	\$1,199,356	374	\$1,202,709	208	\$612,185	283	\$807,991
FSEOG	1,765	\$1,038,612	1,608	\$1,279,585	1,495	\$1,186,648	1,656	\$767,866	1,080	\$520,984
LEAP	926	\$293,453	904	\$290,400	822	\$278,800	1,102	\$257,800	750	\$235,500
Pell	8,131	\$19,179,254	7,692	\$17,099,217	7,464	\$16,391,975	7,298	\$17,293,122	8,205	\$22,055,335
<b>TOTAL</b>		<b>\$22,440,179</b>		<b>\$20,017,007</b>		<b>\$19,520,267</b>		<b>\$19,285,484</b>		<b>\$23,749,136</b>
SLCC Perkins Loan	545	\$1,283,808	296	\$739,404	506	\$810,510	443	\$899,477	260	\$603,173
FWS	149	\$329,158	187	\$451,279	132	\$338,804	132	\$325,811	190	\$431,758
FSEOG	499	\$357,279	591	\$423,438	549	\$381,763	560	\$409,444	449	\$365,825
LEAP	454	\$317,748	452	\$324,000	447	\$327,300	452	\$313,000	328	\$282,700
Pell	7,270	\$15,076,250	6,761	\$13,360,477	5,879	\$11,326,298	5,530	\$11,176,301	6,427	\$14,617,064
<b>TOTAL</b>		<b>\$17,364,243</b>		<b>\$15,298,598</b>		<b>\$13,184,675</b>		<b>\$13,124,033</b>		<b>\$16,300,520</b>
TOTAL Perkins Loan	5,989	\$18,257,195	4,471	\$11,091,618	4,534	\$12,255,959	3,000	\$8,209,920	2,406	\$6,317,042
USHE FWS	2,542	\$5,779,391	2,239	\$5,223,902	2,082	\$5,142,219	2,101	\$5,000,372	2,332	\$5,708,952
FSEOG	6,941	\$4,458,064	7,949	\$4,851,948	7,567	\$4,595,159	7,404	\$4,334,742	8,051	\$4,258,522
LEAP	3,761	\$1,889,874	3,598	\$1,890,300	3,654	\$1,869,600	3,800	\$1,797,049	3,292	\$1,663,653
Pell	41,068	\$97,669,570	38,225	\$87,345,896	34,920	\$79,016,139	33,305	\$79,519,539	36,088	\$97,505,385
<b>TOTAL</b>		<b>\$128,054,094</b>		<b>\$110,403,664</b>		<b>\$102,879,076</b>		<b>\$98,861,622</b>		<b>\$115,453,554</b>

Table 3

## USHE Federal and State Matching Student Financial Aid

Institution		2009-2010		2010-11		2011-12		2012-13		2013-14	
		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	1,485	\$3,273,659	1,342	\$3,056,533	1,849	\$4,145,697	1,787	\$4,047,324	1,950	\$4,133,316
	FWS	447	\$1,617,816	425	\$1,442,206	405	\$1,407,502	391	\$1,360,896	413	\$1,433,811
	FSEOG	1,607	\$1,172,474	1,302	\$970,204	1,250	\$936,876	1,424	\$1,060,578	1,604	\$1,195,397
	LEAP	583	\$406,620	574	\$411,600	*	*	*	*	*	*
	Pell	6,204	\$21,110,783	7,986	\$30,596,971	8,880	\$32,232,699	8,917	\$32,800,048	8,368	\$31,491,456
	TOTAL		\$27,581,352		\$36,477,514		\$38,722,774		\$39,268,846		\$38,253,980
USU	Perkins Loan	434	\$1,181,471	797	\$2,153,545	803	\$1,854,836	1,090	\$2,613,171	872	\$1,944,077
	FWS	594	\$1,601,487	407	\$1,091,096	383	\$1,291,454	483	\$1,314,513	476	\$1,349,729
	FSEOG	1,041	\$828,376	2,442	\$826,261	1,360	\$919,379	1,359	\$952,393	1,332	\$922,388
	LEAP	328	\$304,000	393	\$308,000	*	*	*	*	*	*
	Pell	7,358	\$27,028,704	8,816	\$33,286,071	10,500	\$36,913,317	10,212	\$37,608,539	10,179	\$37,057,695
	TOTAL		\$30,944,038		\$37,664,973		\$40,978,986		\$42,488,616		\$41,273,889
WSU	Perkins Loan	444	\$1,405,161	356	\$1,016,561	65	\$177,437	231	\$789,032	432	\$1,283,714
	FWS	448	\$1,258,640	261	\$836,390	327	\$990,407	381	\$1,089,337	352	\$1,095,304
	FSEOG	659	\$566,285	669	\$590,858	959	\$670,513	1,355	\$670,839	1,118	\$596,426
	LEAP	312	\$244,500	270	\$247,400	*	*	*	*	*	*
	Pell	6,404	\$21,823,012	8,143	\$29,042,257	8,591	\$29,421,332	9,098	\$30,895,461	8,334	\$28,814,605
	TOTAL		\$25,297,598		\$31,733,466		\$31,259,689		\$33,444,669		\$31,790,049
SUU	Perkins Loan	75	\$195,938	87	\$268,826	88	\$253,700	111	\$343,323	127	\$433,500
	FWS	236	\$284,348	212	\$284,348	225	\$284,348	212	\$284,348	194	\$278,050
	FSEOG	570	\$185,448	499	\$195,348	457	\$195,348	545	\$198,604	556	\$192,091
	LEAP	130	\$90,672	199	\$109,700	*	*	*	*	*	*
	Pell	2,952	\$11,734,843	3,499	\$14,188,315	3,343	\$12,923,168	3,229	\$12,842,204	3,115	\$12,236,999
	TOTAL		\$12,491,249		\$15,046,537		\$13,656,564		\$13,668,479		\$13,140,640
SNOW	Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
	FWS	114	\$124,718	87	\$110,835	74	\$95,191	82	\$96,504	83	\$120,900
	FSEOG	301	\$109,524	338	\$109,524	349	\$136,528	305	\$109,524	213	\$109,788
	LEAP	154	\$47,000	141	\$47,740	*	*	*	*	*	*
	Pell	1,276	\$4,658,083	1,607	\$6,103,966	1,626	\$5,915,921	1,600	\$5,822,523	1,518	\$6,596,082
	TOTAL		\$4,939,325		\$6,372,065		\$6,147,640		\$6,028,551		\$6,826,770
DSU	Perkins Loan	68	\$246,392	92	\$293,000	55	\$203,375	60	\$210,000	88	\$284,315
	FWS	86	\$202,185	101	\$247,091	107	\$285,363	102	\$254,323	118	\$315,977
	FSEOG	336	\$138,967	536	\$118,092	309	\$161,250	395	\$230,715	492	\$251,648
	LEAP	124	\$69,500	124	\$80,300	*	*	*	*	*	*
	Pell	4,103	\$14,558,351	5,207	\$19,773,229	5,594	\$19,280,928	4,971	\$17,742,978	4,638	\$16,734,247
	TOTAL		\$15,215,395		\$20,511,712		\$19,930,916		\$18,438,016		\$17,586,187
CEU	Perkins Loan	14	\$23,456	10	\$15,760	**	**	**	**	**	**
	FWS	20	\$20,283	28	\$41,363	**	**	**	**	**	**
	FSEOG	66	\$53,630	75	\$57,867	**	**	**	**	**	**
	LEAP	35	\$26,100	37	\$27,647	*	*	*	*	*	*
	Pell	901	\$3,204,529	1,210	\$4,392,056	**	**	**	**	**	**
	TOTAL		\$3,327,998		\$4,534,693		\$0		\$0		\$0
UVU	Perkins Loan	64	\$174,000	30	\$79,750	71	\$183,000	58	\$150,500	93	\$327,632
	FWS	179	\$715,072	407	\$1,171,133	156	\$558,488	235	\$712,765	333	\$818,482
	FSEOG	1,887	\$451,986	1,929	\$638,237	1,683	\$477,909	2,669	\$785,200	1,991	\$734,973
	LEAP	1,001	\$271,800	1,117	\$301,599	*	*	*	*	*	*
	Pell	12,007	\$42,514,124	14,800	\$56,003,580	15,821	\$55,636,977	14,908	\$52,403,553	13,463	\$47,703,090
	TOTAL		\$44,126,982		\$58,194,299		\$56,856,374		\$54,052,018		\$49,584,177
SLCC	Perkins Loan	305	\$605,934	297	\$547,427	303	\$562,585	276	\$529,256	394	\$694,097
	FWS	198	\$475,283	182	\$467,189	141	\$393,290	142	\$441,627	163	\$489,487
	FSEOG	504	\$378,562	510	\$588,206	643	\$532,942	479	\$3,698,900	725	\$630,583
	LEAP	350	\$318,800	412	\$323,600	*	*	*	*	*	*
	Pell	10,807	\$32,212,720	13,238	\$41,472,610	14,547	\$42,324,972	14,188	\$41,499,839	13,518	\$39,344,122
	TOTAL		\$33,991,299		\$43,399,032		\$43,813,789		\$46,169,622		\$41,158,289
TOTAL	Perkins Loan	2,889	\$7,106,011	3,011	\$7,431,402	3,234	\$7,380,630	3,613	\$8,682,606	3,956	\$9,100,651
	FWS	2,322	\$6,299,832	2,110	\$5,691,651	1,818	\$5,020,680	2,028	\$5,554,313	2,132	\$5,901,740
	FSEOG	6,971	\$3,885,252	8,300	\$4,094,597	7,010	\$4,030,745	8,531	\$7,706,753	8,031	\$4,633,294
	LEAP	3,017	\$1,778,992	3,267	\$1,857,586	0	*	0	\$0	0	\$0
	Pell	52,012	\$178,845,149	64,506	\$234,859,055	68,902	\$234,649,314	67,123	\$231,615,145	63,133	\$219,978,296
	TOTAL		\$197,915,236		\$253,934,291		\$251,081,369		\$253,558,817		\$239,613,981

## Notes:

Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 08/09

LEAP expenditures from institutions: LEAP Performance Report as of June 30 of AY 08/09

### **III. PROGRAM-BASED STUDENT FINANCIAL AID**

#### **INTRODUCTION**

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

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

WICHE's Professional Student Exchange Program enables students in 15 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition.

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

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 4

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

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Veterinary Medicine	# of Awards	35	34	28	30	29	28	25	22	17	11
	\$ Amount	\$716,100	\$697,200	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300
Optometry	# of Awards	13	12	12	10	8	7	7	9	12	15
	\$ Amount	\$144,300	\$159,600	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000
Podiatry	# of Awards	2	2	3	4	4	2	4	3	7	10
	\$ Amount	\$22,800	\$23,200	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000
Administrative Fee	# of Awards	110,000	108,000	112,000	116,000	120,000	124,800	125,000	125,000	131,000	131,000
TOTAL	# of Awards	50	48	43	44	41	37	36	34	36	36
	\$ Amount	\$993,200	\$988,000	\$895,100	\$963,700	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300

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

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
State Appropriation	# of Awards	40	40	40	40	40	40	40	40	40	50
	\$ Amount	\$ 558,600	\$ 563,200	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$ 503,100	\$ 525,300	\$ 529,600	\$529,600

Notes:

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

(2) 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 5

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

2003-04 through 2013-14

WAIVERS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2003-04	78	\$112,872	332	\$479,801	0	\$0	291	\$420,354	\$1,013,027
2004-05	76	\$107,883	312	\$501,638	0	\$0	217	\$339,196	\$948,717
2005-06	52	\$65,696	211	\$368,370	25	\$42,250	143	\$246,376	\$722,692
2006-07	21	\$33,004	147	\$275,180	17	\$30,440	108	\$204,365	\$542,988
2007-08	75	\$133,380	403	\$749,540	0	\$0	369	\$705,396	\$1,588,315
2008-09	115	\$199,678	492	\$993,567	0	\$0	485	\$983,348	\$2,176,593
2009-10	49	\$98,971	387	\$796,683	0	\$0	322	\$700,938	\$1,596,592
2010-11	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
2011-12	36	\$74,582	334	\$793,860	0	\$0	317	\$771,328	\$1,639,770
2012-13	26	\$52,079	309	\$789,535	0	\$0	303	\$761,560	\$1,603,173
2013-14	13	\$32,177	305	\$803,092	0	\$0	345	\$888,375	\$1,723,644
STIPENDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2003-04	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2004-05	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2005-06	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2006-07	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2007-08	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2008-09	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2009-10	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	\$0
PREMIER AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2003-04	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2004-05	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2005-06	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2006-07	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2007-08	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2008-09	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2009-10	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2010-11	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	\$0
TOTAL AWARDS	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2003-04	78	\$112,872	332	\$479,801	0	\$0	291	\$420,354	\$1,013,027
2004-05	76	\$107,883	312	\$501,638	0	\$0	217	\$339,196	\$948,717
2005-06	52	\$65,696	211	\$368,370	25	\$42,250	143	\$246,376	\$722,692
2006-07	21	\$33,004	147	\$275,180	17	\$30,440	108	\$204,365	\$542,988
2007-08	75	\$133,380	403	\$749,540	0	\$0	369	\$705,396	\$1,588,315
2008-09	115	\$199,678	492	\$993,567	0	\$0	485	\$983,348	\$2,176,593
2009-10	49	\$96,971	387	\$796,683	0	\$0	322	\$700,938	\$1,594,592
2010-11	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
2011-12	30	\$56,271	302	\$675,972	0	\$0	256	\$565,527	\$1,297,770
2012-13	26	\$52,079	309	\$789,535	0	\$0	303	\$761,560	\$1,603,173
2013-14	13	\$32,177	305	\$803,092	0	\$0	345	\$888,375	\$1,723,644
OTHER	SUMMER		FALL		WINTER		SPRING		TOTAL
	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	Awardees	\$ Expended	\$ Expended
2003-04								\$117,236	\$1,130,263
2004-05								\$28,720	\$977,436
2005-06								\$35,953	\$758,645
2006-07								\$61,522	\$604,510
2007-08								\$50,692	\$1,639,007
2008-09								\$59,535	\$2,236,128
2009-10								\$66,010	\$1,660,601
2010-11								\$76,072	\$1,373,842
2011-12								\$62,029	\$1,359,799
2012-13								\$61,566	\$1,664,739
2013-14								\$64,091	\$1,787,735
								Administrative Support Costs	Total Expenditures

Notes:

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

Table 6

Utah Engineering and Computer Science Scholarship Program (UECSP) FY 2013-2014  
Planning Worksheet

**NOTE: 2009-2010 was the first year of the UECSP. This scholarship program was created in the 2009 Utah State Legislative session, when the Utah Engineering & Computer Science Loan Forgiveness Program was changed to a scholarship program (SB105 ammended Utah Code 53B-6-105.7). Most schools involved in the scholarship program did not disburse any funds in 2009-10, but carried the funds to the next fiscal year (2010-2011). For program policy, see SBR Policy # R608.**

**Formula**

*Two times the number of Associate Degrees*

*Four times the number of Bachelor Degrees*

*Two times the number of Masters Degrees*

*Five times the number of Doctoral Degrees*

Funds distributed based on the percentage of the whole

**Graduates--2012**

<b>Institution</b>	<b>Associate</b>	<b>Bachelor</b>	<b>Master</b>	<b>Doctor</b>	<b>Formula</b>	<b>Percent</b>
University of Utah	0	458	210	82	2662	39.12%
Utah State University	15	286	160	21	1599	23.50%
Weber State University	117	191	0	0	998	14.67%
Southern Utah University	9	40	0	0	178	2.62%
Snow College	42	0	0	0	84	1.23%
Dixie State University	2	36	0	0	148	2.17%
Utah Valley University	103	142	0	0	774	11.37%
Salt Lake Community College	181	0	0	0	362	5.32%
<b>Total</b>	<b>469</b>	<b>1,153</b>	<b>370</b>	<b>103</b>	<b>6805</b>	<b>100%</b>

Scholarship Funds Available for FY 2013 - 2014

\$38,400

<b>Institution</b>	<b>Scholarship Share</b>	<b>Amount Disbursed</b>	<b>Students Awarded</b>
University of Utah	\$15,021	\$ 17,000.00	9
Utah State University	\$9,023	\$ 9,074.00	7
Weber State University	\$5,632	\$ -	0
Southern Utah University	\$1,004	\$ 3,000.00	4
Snow College	\$474	\$ 474.00	1
Dixie State University	\$835	\$ 846.00	1
Utah Valley University	\$4,368	\$ 4,368.00	8
Salt Lake Community College	\$2,043	\$ -	0
<b>Total</b>	<b>\$38,400</b>	<b>\$34,762</b>	<b>30</b>

Table 7

## USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2012-13	2013-14	Budget 2014-15	Measure	2012-13	2013-14	Budget 2014-15
<b>University of Utah</b>				<b>University of Utah</b>			
Scholarships - General	\$183,600	\$155,682	\$156,000	Students receiving general scholarships	240	204	210
Scholarships - Minority Students	48,400	80,400	81,000	Average per student	\$765	\$763	\$743
Tutoring	79,711	82,321	83,000	Minority students receiving scholarships	64	107	110
Counseling	337,190	432,449	433,000	Average per minority student	\$7,856	\$751	\$736
Total Expenditures	\$648,901	\$750,851	\$753,000				
<b>Utah State University</b>				<b>Utah State University</b>			
Scholarships - General	\$15,793	\$0	\$22,000	Students receiving general scholarships	15	0	5
Scholarships - Minority Students	137,085	85,732	88,000	Average per student	\$1,053	\$0	\$4,400
Tutoring	2,611	2,521	12,000	Minority students receiving scholarships	29	19	20
Counseling	110,100	0	0	Average per minority student	\$4,727	\$4,512	\$4,400
Total Expenditures	\$265,589	\$88,253	\$122,000				
<b>Weber State University</b>				<b>Weber State University</b>			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	58,733	54,159	45,165	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	288,365	301,831	309,035	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$347,098	\$355,990	\$354,200				
<b>Southern Utah University</b>				<b>Southern Utah University</b>			
Scholarships - General	\$24,775	\$22,861	\$25,000	Students receiving general scholarships	38	36	36
Scholarships - Minority Students	18,700	19,500	20,000	Average per student	\$652	\$635	\$694
Tutoring	0	0	0	Minority students receiving scholarships	29	26	26
Counseling	43,850	41,092	46,000	Average per minority student	\$645	\$750	\$769
Total Expenditures	\$87,325	\$83,453	\$91,000				
<b>Snow College</b>				<b>Snow College</b>			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	106	106	125
Scholarships - Minority Students	0	0	0	Average per student	\$302	\$302	\$256
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling/Other scholarship	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$32,000	\$32,000	\$32,000				
<b>Dixie State University</b>				<b>Dixie State University</b>			
Scholarships - General	\$3,938	\$700	\$0	Students receiving general scholarships	2	1	0
Scholarships - Minority Students	22,434	24,800	25,500	Average per student	\$1,969	\$700	\$0
Tutoring	0	0	0	Minority students receiving scholarships	16	27	25
Counseling	0	0	0	Average per minority student	\$1,402	\$919	\$1,020
Total Expenditures	\$26,372	\$25,500	\$25,500				
<b>Utah Valley University</b>				<b>Utah Valley University</b>			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	24,392	21,396	21,468	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	133,080	138,344	138,832	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$157,472	\$159,740	\$160,300				
<b>Salt Lake Community College</b>				<b>Salt Lake Community College</b>			
Scholarships - General	\$165,530	\$135,391	\$178,400	Students receiving general scholarships	204	161	210
Scholarships - Minority Students	0	0	0	Average per student	\$811	\$841	\$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	\$165,530	\$135,391	\$178,400				
<b>Utah System of Higher Education</b>				<b>Utah System of Higher Education</b>			
Scholarships - General	\$425,636	\$440,203	\$513,400	Students receiving general scholarships	605	508	586
Scholarships - Minority Students	226,619	210,432	214,500	Average per student	\$704	\$867	\$876
Tutoring	165,447	160,396	161,633	Minority students receiving scholarships	138	179	181
Counseling/Other scholarship	912,585	919,620	931,867	Average per minority student	\$1,642	\$1,176	\$1,185
Total Expenditures	\$1,730,287	\$1,730,652	\$1,821,400				

## **IV. FEDERAL FAMILY EDUCATION LOAN PROGRAM**

### **INTRODUCTION**

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

### **UTAH STUDENT LOAN PROGRAM**

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

### **BASIC PROGRAM PROVISIONS**

A summary of the basic provisions for each of the FFELP loan programs is provided below:

#### **Federal Stafford Loans**

The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provided both subsidized and unsubsidized loans according to an individual student's financial need. For subsidized Stafford loan borrowers who demonstrated financial need, the Federal government subsidized (paid) the interest accruing while the student remained in school and during a six-month grace period. A student who did not qualify for the maximum amount through a subsidized loan could obtain additional funding within the authorized loan limit through an unsubsidized Stafford loan. Interest on unsubsidized Stafford loans during school and grace periods could either be paid as accrued or capitalized and added to the loan principal, at the borrower's option.

#### **Direct Subsidized and Unsubsidized Loans**

For the award year 2013-14 the interest rate for Direct Subsidized and Unsubsidized Loans for undergraduate students is 4.66 percent and the interest rate for Direct Unsubsidized Loans for graduate and professional degree students is 6.21 percent. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally 10 years. For first-time borrowers on or after 10/7/98, with debt in excess of \$30,000, the maximum repayment period is extended to 25 years.

Eligible students are able to borrow up to the following loan amounts per academic year:

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

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

### **Direct PLUS Loans**

Direct PLUS Loans are available for parents of undergraduate students as well as graduate and professional degree students for an amount up to the student's remaining cost of attendance after deducting other financial aid. The interest rate on Direct PLUS Loans is 7.21 percent. Repayment begins when the loan is fully disbursed and extends over a maximum 10 year period, with possible extensions for approved deferments (including in-school deferment) and forbearance.

### **Federal Consolidation Loans**

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

### **Cohort Default Rates**

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

The cohort default rate is determined by calculating the number of borrowers who entered repayment in the same year and by tracking this cohort group over a specified interval of time to determine the percentage of such borrowers who default.

The formula for determining the FY 2011 3-year cohort default rates is as follows:

$$\frac{\text{Borrowers who entered repayment in FY 2011} \\ \text{and defaulted in FY 2011, 2012, or 2013}}{\text{Borrowers who entered repayment in FY 2011}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Subsidized Federal Stafford, Unsubsidized Federal Stafford, Direct Subsidized, Direct Unsubsidized, and Federal <sup>1</sup>SLS Program Loans which qualify for Federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in FY 2011. For schools with fewer than 30 borrowers entering repayment in FY 2011 the cohort default rate is the average of the rates calculated for the three most recent fiscal years. Schools which have operated less than three years are considered too new for a meaningful rate to be calculated.

For 2011, UHEAA's 3-year cohort default rate was 4.7 percent. The national average for all programs was 13.7 percent.

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

Table 8

UHEAA Guarantees Annual Volume for each Fiscal Year, Ending June 30, 2010\*

	1979		1980		1981		1982		1983		1984		1985	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	6,985	\$15,981,493	12,964	\$25,575,825	33,622	\$37,033,481	22,592	\$39,821,972	18,805	\$40,106,911	19,652	\$40,133,772	20,722	\$44,517,890
Federal SLS Program									1	\$3,000	28	\$76,857	185	\$480,054
Federal Unsubsidized Stafford Loan Program														
Federal Consolidation Program														
Federal Grad PLUS Program														
Federal PLUS Program									20	\$41,296	34	\$83,670	77	\$203,465
<b>Total All Federal Student Loan Program</b>	<b>6,985</b>	<b>\$15,981,493</b>	<b>12,964</b>	<b>\$25,575,825</b>	<b>33,622</b>	<b>\$37,033,481</b>	<b>22,592</b>	<b>\$39,821,972</b>	<b>18,826</b>	<b>\$40,151,207</b>	<b>19,714</b>	<b>\$40,294,299</b>	<b>20,984</b>	<b>\$45,201,409</b>

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

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

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

	2007		2008		2009		2010		1979 - 2010	
	Totals		Totals		Totals		Totals		Totals	
	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount	# of Loans	Dollar Amount
Federal Subsidized Stafford Loan Program	59,726	\$210,405,101	58,714	\$225,298,474	69,889	\$268,478,729	74,245	\$279,313,167	1,212,994	\$3,825,194,420
Federal SLS Program									20,244	\$59,151,007
Federal Unsubsidized Stafford Loan Program	46,838	\$113,650,159	32,817	\$129,891,393	49,087	\$212,078,546	52,164	\$221,878,810	433,336	\$1,514,316,808
Federal Consolidation Program	9,759	\$164,363,615	1,549	\$34,887,850	87	\$3,064,020			60,910	\$1,355,674,081
Federal Grad PLUS Program	309	\$2,721,586	489	\$5,238,465	710	\$8,058,057	836	\$8,838,449	2,344	\$24,856,557
Federal PLUS Program	1,368	\$10,690,491	1,153	\$9,006,591	988	\$8,230,807	1,019	\$7,968,748	24,242	\$137,440,796
<b>Total All Federal Student Loan Program</b>	<b>118,000</b>	<b>\$501,830,952</b>	<b>94,722</b>	<b>\$404,322,773</b>	<b>120,761</b>	<b>\$499,910,159</b>	<b>128,264</b>	<b>\$517,999,174</b>	<b>1,754,070</b>	<b>\$6,916,633,669</b>

Notes:

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

Table 9

## UHEAA Guarantees by Institution\*

Fiscal Year Ending June 30, 2010

Institution	Subsidized Stafford Loan Program			Unsubsidized Stafford Loan Program			Total Stafford Loan Program			Parental Loans for Undergraduate Students (PLUS)			Graduate PLUS Loans			Total Stafford and PLUS Loan Programs Combined		
	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount	# of Loans	\$ Amount	% of \$ Amount
Ameritech College (2 campuses)	212	588,383	0.26%	224	891,022	0.49%	436	1,479,405	0.36%	6	101,106	1.56%				442	1,580,511	0.37%
Argosy University - SLC	53	317,077	0.14%	50	403,413	0.22%	103	720,490	0.18%				1	11,000	0.13%	104	731,490	0.17%
Aveda Institute	35	87,077	0.04%	18	44,293	0.02%	53	131,370	0.03%							53	131,370	0.03%
Brigham Young University	4,538	20,980,148	9.20%	3,069	14,302,216	7.83%	7,607	35,282,364	8.59%	108	822,547	12.66%	46	370,764	4.47%	7,761	36,475,675	8.57%
Careers Unlimited	78	383,630	0.17%	89	486,672	0.27%	167	870,302	0.21%	12	146,599	2.26%				179	1,016,901	0.24%
College of Eastern Utah	257	690,744	0.30%	125	281,617	0.15%	382	972,361	0.24%	1	4,300	0.07%				383	976,661	0.23%
Dixie State University	1,421	5,087,830	2.23%	1,122	4,900,929	2.68%	2,543	9,988,759	2.43%	29	220,226	3.39%				2,572	10,208,985	2.40%
Eagle Gate College	1,682	4,236,886	1.86%	1,840	5,864,012	3.21%	3,522	10,100,898	2.46%	48	229,308	3.53%				3,570	10,330,206	2.43%
Echelon Edge Acad. of Hair & Skin	75	195,656	0.09%	83	265,244	0.15%	158	460,900	0.11%	1	5,000	0.08%				159	465,900	0.11%
Evans Hairstyling College	11	23,087	0.01%	23	73,260	0.04%	34	96,347	0.02%							34	96,347	0.02%
Healing Mtn. Massage School	39	114,228	0.05%	45	134,128	0.07%	84	248,356	0.06%	2	7,091	0.11%				86	255,447	0.06%
ITT Technical Institute	32	70,810	0.03%	36	107,157	0.06%	68	177,967	0.04%	4	14,587	0.22%				72	192,554	0.05%
LDS Business College	338	873,470	0.38%	134	276,683	0.15%	472	1,150,153	0.28%	4	25,995	0.40%				476	1,176,148	0.28%
Marinello	259	722,282	0.32%	213	724,984	0.40%	472	1,447,266	0.35%	1	7,450	0.11%				473	1,454,716	0.34%
Maximum Style Tech.	16	39,672	0.02%	14	38,951	0.02%	30	78,623	0.02%							30	78,623	0.02%
Myotherapy Institute of Utah	41	115,059	0.05%	44	169,500	0.09%	85	284,559	0.07%	3	7,146	0.11%				88	291,705	0.07%
Neumont University	39	112,398	0.05%	43	125,943	0.07%	82	238,341	0.06%	13	139,919	2.15%				95	378,260	0.09%
Ogden Institute of Massage	25	63,622	0.03%	30	62,457	0.03%	55	126,079	0.03%							55	126,079	0.03%
Paul Mitchell The School**	532	1,664,175	0.73%	521	2,034,128	1.11%	1,053	3,698,303	0.90%	9	55,056	0.85%				1,062	3,753,359	0.88%
Provo College	1,005	2,523,532	1.11%	1,013	3,748,736	2.05%	2,018	6,272,268	1.53%	68	363,694	5.60%				2,086	6,635,962	1.56%
Salt Lake Community College	6,797	17,393,575	7.62%	2,851	8,038,795	4.40%	9,648	25,432,370	6.19%	10	45,549	0.70%				9,658	25,477,919	5.99%
Sherman Kendall's Acad. Bty Arts	37	98,596	0.04%	21	65,002	0.04%	58	163,598	0.04%							58	163,598	0.04%
Skin Science Institute	9	13,323	0.01%	10	18,560	0.01%	19	31,883	0.01%	1	1,550	0.02%				20	33,433	0.01%
Skinworks Sch of Advanced Skincare	43	102,724	0.05%	50	157,844	0.09%	93	260,568	0.06%	2	10,933	0.17%				95	271,501	0.06%
Snow College	656	1,736,997	0.76%	344	805,232	0.44%	1,000	2,542,229	0.62%	1	6,000	0.09%				1,001	2,548,229	0.60%
Southern Utah University	1,849	6,935,086	3.04%	919	2,701,445	1.48%	2,768	9,636,531	2.35%	30	219,925	3.38%	3	24,000	0.29%	2,801	9,880,456	2.32%
Stevens Henager Colleges	3,623	11,629,547	5.10%	3,594	15,845,525	8.67%	7,217	27,475,072	6.69%	3	16,364	0.25%				7,220	27,491,436	6.46%
The Art Institute of Salt Lake City	106	305,753	0.13%	105	422,969	0.23%	211	728,722	0.18%	9	109,572	1.69%				220	838,294	0.20%
University of Utah	9,929	49,452,564	21.68%	9,141	51,359,435	28.10%	19,070	100,811,999	24.53%	83	884,836	13.62%	631	5,274,053	63.60%	19,784	106,970,888	25.13%
Utah Career College (2 campuses)	1,292	3,026,622	1.33%	1,210	4,499,053	2.46%	2,502	7,525,675	1.83%	48	382,986	5.89%				2,550	7,908,661	1.86%
Utah College of Massage Therapy***	19	53,641	0.02%	21	67,393	0.04%	40	121,034	0.03%	1	4,431	0.07%				41	125,465	0.03%
Utah State University	7,129	27,299,815	11.97%	4,698	14,870,484	8.14%	11,827	42,170,299	10.26%	65	457,921	7.05%	7	32,408	0.39%	11,899	42,660,628	10.02%
Utah Valley University	12,735	38,522,751	16.89%	6,709	21,276,262	11.64%	19,444	59,799,013	14.55%	39	446,026	6.86%				19,483	60,245,039	14.15%
Weber State University	5,127	17,699,940	7.76%	2,605	8,013,141	4.38%	7,732	25,713,081	6.26%	11	62,949	0.97%	1	8,381	0.10%	7,744	25,784,411	6.06%
Westminster College	1,005	5,307,451	2.33%	1,028	6,330,293	3.46%	2,033	11,637,744	2.83%	25	246,730	3.80%	25	381,652	4.60%	2,083	12,266,126	2.88%
TOTAL UTAH SCHOOLS	61,044	\$218,468,151	95.76%	42,042	\$169,406,778	92.70%	103,086	\$387,874,929	94.40%	637	\$5,045,796	77.65%	714	\$6,102,258	73.59%	104,437	\$399,022,983	93.74%
OUT OF STATE SCHOOLS	3,220	\$9,677,282	4.24%	3,330	\$13,349,424	7.30%	6,550	\$23,026,706	5.60%	219	\$1,452,684	22.35%	108	\$2,189,841	26.41%	6,877	\$26,669,231	6.26%
GRAND TOTAL	64,264	\$228,145,433	100.00%	45,372	\$182,756,202	100.00%	109,636	\$410,901,635	100.00%	856	\$6,498,480	100.00%	822	\$8,292,099	100.00%	111,314	\$425,692,214	100.00%

## Notes:

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

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

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

Information on this chart reflects adjustments to gross guarantees for cancellations and refunds as of June 30, 2010.



## V. UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provided a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders, until July 1, 2010 when all new Federal Student loans were made through the Direct Loan Program.

In October 1987 the Loan Purchase Program originated consolidation loans which provide borrowers with the opportunity to combine eligible student loan debts into one, new consolidation loan.

Following is a table of student loans purchased and originated by the Loan Purchase Program since 1979:

**Table 10**

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

Year Ending June 30	Loans Purchased	Consolidation Loans Originated	Year Ending June 30	Loans Purchased	Consolidation Loans Originated
1979	21,320,674		1995	173,243,574	22,021,231
1980	25,048,084		1996	123,861,615	28,618,203
1981	3,984,461		1997	119,357,471	28,349,480
1982	21,366,185		1998	134,072,443	30,362,067
1983	48,340,963		1999	143,436,847	51,109,531
1984	40,475,239		2000	161,432,463	42,830,086
1985	18,773,146		2001	186,784,047	44,149,141
1986	32,062,783		2002	164,073,554	65,382,309
1987	29,581,200		2003	197,074,435	142,120,365
1988	30,241,627	2,697,880	2004	251,125,021	176,025,933
1989	35,549,411	3,923,880	2005	288,236,954	271,598,540
1990	38,570,030	4,758,842	2006	395,291,492	393,948,667
1991	54,916,532	5,177,110	2007	279,458,283	165,220,963
1992	54,168,658	7,042,012	2008	420,948,786	35,571,393
1993	74,244,960	5,971,420	2009	435,342,510	3,484,071
1994	84,119,891	13,602,362	2010	386,256,681	-
			<b>TOTAL (all yrs)</b>	<b>\$4,472,760,020</b>	<b>\$1,543,965,486</b>

On November 30, 2014, the Loan Purchase Program's portfolio of student loans consisted of 105,773 borrowers with an aggregate outstanding balance totaling \$1,373 billion. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. On November 30, 2014, there were \$330 million in tax exempt bonds and \$852 million in taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah. *Revised 12.18.2014*

## VI. STATUTORY TUITION WAIVERS

Table 11

### USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Resident Tuition Waivers</b>				
<b>Resident 10% Meritorious/Impecunious</b>				
UU	\$7,180,924	\$8,084,752	\$9,083,957	\$9,533,772
USU	5,733,708	6,468,498	6,879,542	6,803,868
WSU	4,516,182	4,721,901	5,311,441	5,567,997
SUU	2,469,925	2,633,650	2,764,477	2,837,425
Snow	735,664	774,005	878,115	899,840
DSU	1,303,739	1,512,068	2,043,172	2,015,629
UVU	5,253,719	5,997,010	6,383,524	6,111,436
SLCC	2,471,355	2,068,909	1,845,775	2,007,869
Subtotal	\$29,665,216	\$32,260,793	\$35,190,003	\$35,777,836
<b>Resident National Guard Waivers Set-aside</b>				
UU	\$95,734	\$137,764	\$124,972	\$153,081
USU	100,848	104,808	94,741	109,574
WSU	78,902	65,053	88,840	66,548
SUU	55,392	30,277	68,200	54,684
Snow	15,314	6,300	4,044	6,580
DSU	29,400	7,576	0	9,620
UVU	121,272	82,021	84,501	86,016
SLCC	11,340	6,600	12,416	19,006
Subtotal	\$508,202	\$440,399	\$477,714	\$505,109
<b>Critical Occupations</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<b>Senior Citizens</b>				
UU	\$655,081	\$775,390	\$1,009,174	\$1,135,246
USU	0	0	3,687	6,326
WSU	83,251	113,478	120,767	167,859
SUU	0	0	0	0
Snow	0	0	0	0
DSU	58,993	61,376	54,203	59,315
UVU	76,097	86,193	102,415	110,737
SLCC	114,158	147,351	129,802	124,614
Subtotal	\$987,580	\$1,183,788	\$1,420,048	\$1,604,098

Table 11

USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Police or Firefighter Survivor</b>				
UU	\$0	\$0	\$0	\$0
USU	5,158	2,680	1,303	1,376
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	2,406	0	0	948
UVU	8,464	5,231	5,466	1,176
SLCC	2,520	2,469	0	1,463
Subtotal	\$18,548	\$10,380	\$6,769	\$4,963
<b>Wards of the State</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<b>Public School Teachers</b>				
UU	\$114,875	\$172,080	\$13,890	\$133,673
USU	0	0	0	0
WSU	1,013	1,013	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	\$115,888	\$173,093	\$13,890	\$133,673
<b>Sequential Mandarin Chinese</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 11

USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Purple Heart Waiver</b>				
UU	\$58,005	\$51,665	\$61,734	\$62,304
USU	13,952	39,452	51,327	44,093
WSU	25,305	37,384	29,297	26,825
SUU	12,590	10,410	14,674	15,142
Snow	0	0	0	0
DSU	0	1,233	6,048	9,120
UVU	43,852	41,175	32,797	28,401
SLCC	22,260	19,080	28,278	20,573
Subtotal	\$175,964	\$200,399	\$224,155	\$206,458
<b>Scott B. Lundell-Fallen Soldiers' Dependents Waiver</b>				
UU	\$0	\$0	\$0	\$3,256
USU	1,956	0	0	4,548
WSU	0	0	0	1,943
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	7,724	0
UVU	0	0	1,737	5,970
SLCC	0	0	0	0
Subtotal	\$1,956	\$0	\$9,461	\$15,716
<b>Athletic Waivers- Residents</b>				
UU	\$555,301	\$660,212	\$588,691	\$641,716
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	470,673	526,771	568,201	1,117,385
SLCC	125,745	153,915	139,330	132,188
Subtotal	\$1,151,719	\$1,340,898	\$1,296,222	\$1,891,289
<b>Total Resident Waivers</b>				
UU	\$8,659,920	\$9,881,863	\$10,882,418	\$11,663,049
USU	5,855,622	6,615,438	7,030,600	6,969,785
WSU	4,704,653	4,938,829	5,550,345	5,831,172
SUU	2,537,907	2,674,337	2,847,351	2,907,251
Snow	750,978	780,305	882,159	906,420
DSU	1,394,538	1,582,253	2,111,147	2,094,632
UVU	5,974,077	6,738,401	7,178,641	7,461,121
SLCC	2,747,378	2,398,324	2,155,601	2,305,713
Total Resident	\$32,625,073	\$35,609,750	\$38,638,262	\$40,139,142

Table 11

USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Nonresident Tuition Waivers</b>				
<b>Meritorious Nonresident Undergraduate</b>				
UU	\$786,139	\$795,891	\$4,311,315	\$690,984
USU	2,711,903	1,468,943	1,036,257	7,513,221
WSU	981,365	1,450,214	1,422,914	2,055,238
SUU	146,156	180,450	265,664	1,306,893
Snow	3,534	3,780	30,978	213,559
DSU	164,095	192,678	242,575	312,592
UVU	439,611	598,202	572,604	2,477,996
SLCC	39,871	52,266	72,749	38,552
Subtotal	\$5,272,674	\$4,742,424	\$7,955,056	\$14,609,036
<b>Meritorious Nonresident Graduate Waivers</b>				
UU	\$0	\$0	\$0	\$0
USU	2,863,275	2,615,922	2,614,146	2,761,094
WSU	322,077	296,905	409,712	476,068
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	\$3,185,352	\$2,912,827	\$3,023,858	\$3,237,162
<b>WICHE / WUE</b>				
UU	\$2,447,970	\$2,621,718	\$1,848,415	\$2,829,641
USU	885,353	900,584	987,513	960,990
WSU	646,009	637,149	673,324	634,256
SUU	1,004,416	993,385	955,296	1,184,315
Snow	127,597	132,692	173,125	91,290
DSU	454,896	580,290	382,095	426,056
UVU	311,987	266,160	353,904	1,564,110
SLCC	135,083	129,492	121,018	178,303
Subtotal	\$6,013,311	\$6,261,470	\$5,494,690	\$7,868,961
<b>Reciprocal Agreements</b>				
UU	\$0	\$0	\$0	\$0
USU	1,200,439	942,811	609,932	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	301,177	325,502	251,803	292,584
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$1,501,616	\$1,268,313	\$861,735	\$292,584
<b>Border Waivers</b>				
UU	\$45,692	\$109,161	\$67,327	\$45,222
USU	279,235	309,096	245,385	19,383
WSU	18,976	15,422	8,097	16,642
SUU	157,597	46,658	49,087	32,173
Snow	0	0	0	0
DSU	140,274	176,637	149,137	124,632
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$641,774	\$656,974	\$519,033	\$238,052

Table 11

USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Certain Utah High School Graduates- Undocumented</b>				
UU	\$1,505,454	\$1,507,049	\$748,570	\$824,475
USU	0	211,355	153,706	183,972
WSU	295,671	265,641	325,731	427,325
SUU	18,380	14,475	11,408	70,736
Snow	0	0	0	0
DSU	0	0	0	0
UVU	953,941	1,190,330	1,269,245	1,226,824
SLCC	502,840	1,174,699	664,343	1,640,874
Subtotal	\$3,276,286	\$4,363,549	\$3,173,003	\$4,374,206
<b>Certain Utah High School Graduates-Foreign Nationals</b>				
UU	\$0	\$0	\$0	\$440,535
USU	0	0	60,587	78,734
WSU	0	0	39,821	33,454
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	131,481	124,292
SLCC	0	0	8,553	68,896
Subtotal	\$0	\$0	\$240,442	\$745,911
<b>Nonresident Transition Waivers</b>				
UU	\$422,112	\$356,305	\$580,559	\$457,841
USU	1,959,298	2,818,819	2,754,640	391,527
WSU	328,338	22,605	395,632	0
SUU	939,672	440,924	665,456	518,500
Snow	0	0	0	0
DSU	1,268,960	1,546,676	1,288,212	1,983,859
UVU	0	0	0	0
SLCC	9,360	4,596	0	0
Subtotal	\$4,927,740	\$5,189,925	\$5,684,499	\$3,351,726
<b>Athletic Waivers- Non-Residents</b>				
UU	\$0	\$0	\$0	\$0
USU	1,638,670	1,635,960	1,659,377	1,428,300
WSU	602,087	930,218	1,085,228	1,226,655
SUU	335,400	510,400	684,783	772,723
Snow	311,324	365,579	368,121	431,764
DSU	127,296	161,700	191,487	198,288
UVU	591,538	619,750	570,174	0
SLCC	99,450	184,011	263,986	274,459
Subtotal	\$3,705,765	\$4,407,618	\$4,823,156	\$4,332,189

Table 11

USHE Statutory Tuition Waivers <sup>(1)</sup>

	2010-11	2011-12	2012-13	2013-14
<b>Alumni Legacy Scholarship</b>				
UU	\$0	\$0	\$0	\$52,500
USU	4,168,067	6,163,611	7,687,429	9,902,082
WSU	231,513	308,454	375,513	414,679
SUU	242,859	283,603	305,439	207,792
Snow	0	0	0	0
DSU	82,464	179,472	153,329	228,288
UVU	15,916	12,534	0	0
SLCC	0	0	0	0
Subtotal	\$4,740,819	\$6,947,674	\$8,521,710	\$10,805,342
<b>Total Non-Resident Waivers</b>				
UU	\$5,207,367	\$5,390,124	\$7,556,186	\$5,341,199
USU	15,706,240	17,067,101	17,808,972	23,239,304
WSU	3,426,036	3,926,608	4,735,972	5,284,318
SUU	2,844,480	2,469,895	2,937,133	4,093,132
Snow	442,455	502,051	572,224	736,613
DSU	2,539,162	3,162,955	2,658,638	3,566,299
UVU	2,312,993	2,686,976	2,897,408	5,393,222
SLCC	786,604	1,545,064	1,130,649	2,201,084
Total Resident	\$33,265,337	\$36,750,774	\$40,297,182	\$49,855,170
<b>Total Waivers (Resident and Nonresident)</b>				
UU	\$13,867,287	\$15,271,987	\$18,438,604	\$17,004,247
USU	\$21,561,862	\$23,682,539	\$24,839,572	\$30,209,088
WSU	\$8,130,689	\$8,865,437	\$10,286,317	\$11,115,490
SUU	\$5,382,387	\$5,144,232	\$5,784,484	\$7,000,383
Snow	\$1,193,433	\$1,282,356	\$1,454,383	\$1,643,033
DSU	\$3,933,700	\$4,745,208	\$4,769,785	\$5,660,931
UVU	\$8,287,070	\$9,425,377	\$10,076,049	\$12,854,343
SLCC	\$3,533,982	\$3,943,388	\$3,286,250	\$4,506,797

(1) New waiver beginning 2004-05: Purple Heart Recipient Waiver

New Waiver beginning 2006-07: Scott B. Lundell- Fallen Soldiers' Dependents Waiver

New waiver beginning approx 2009: Alumni Legacy Scholarship Waiver

No waivers were granted for Critical Occupations or Sequential Mandarin Chinese

# VII. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

Table 12

## USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2013-14	Budget 2014-15	Measure	2013-14		Budget 2014-15	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$2,290,800	\$2,652,055	Students Receiving Need-based Grants	3,103	\$738	3,315	\$800
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based: Other*	56	\$3,114	100	\$3,200
Other housing stipends	\$174,400	\$320,000	Total Receiving Need-based Aid	3,141	\$785	3,415	\$870
Total Expenditures	\$2,465,200	\$2,972,055					
Utah State University			Utah State University				
Need-based Grants	\$217,928	\$279,000	Students Receiving Need-based Grants	112	\$1,946	100	\$2,790
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*	413	\$823	406	\$837
Other- Undergrad. Teaching Fellows	\$339,700	\$339,700	Total Receiving Need-based Aid	525	\$1,062	506	\$1,223
Total Expenditures	\$557,628	\$618,700					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based: Other*	412	\$929	392	\$1,202
Need Based Other	\$382,922	\$471,299	Total Receiving Need-based Aid	412	\$929	392	\$1,202
Total Expenditures	\$382,922	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$276,500	\$276,500	Students Receiving Need-based Grants	78	\$3,545	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	\$0	\$0	Total Receiving Need-based Aid	78	\$3,545	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 Work Study Awards	141	\$2,837	133	\$3,008
2nd-Tier Tuition Based Scholarships	\$400,000	\$400,000	Total Receiving Need-based Aid	141	\$2,837	133	\$3,008
Total Expenditures	\$400,000	\$400,000					
Dixie State University			Dixie State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	\$0	\$0	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$0	\$0					
Utah Valley University			Utah Valley University				
Need-based Grants	\$297,500	\$297,500	Students Receiving Need-based Grants	184	\$1,617	200	\$1,488
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	\$0	\$0	Total Receiving Need-based Aid	184	\$1,617	200	\$1,488
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	238	\$898	235	\$909
Need-based Loans	\$0	\$0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	\$0	\$0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	\$0	\$0	Total Receiving Need-based Aid	238	\$898	235	\$909
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$3,296,428	\$3,718,755	Students Receiving Need-based Grants	3,715	\$887	3,930	\$946
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	1,022	\$1,269	1,031	\$1,485
2nd-Tier Tuition Based Scholarships	\$1,297,022	\$1,530,999	Total Receiving Need-based Aid	4,719	\$973	4,961	\$1,058
Total Expenditures	\$4,593,450	\$5,249,754					

\*The U of U, USU and WSU 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, 2005-06 through 2014-15 Budget

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$	% of Total	\$	% of Total	\$	% of Total	
	(1)	(2)	(3)	(4)	(5)	(6)	
University of Utah							
2005-06	194,009,400	59.1%	108,353,300	33.0%	25,895,287	7.9%	328,257,987
2006-07	200,309,400	57.2%	116,401,470	33.2%	33,585,610	9.6%	350,296,480
2007-08	218,515,700	62.2%	124,175,484	35.3%	8,885,100	2.5%	351,576,284
2008-09	208,076,100	60.1%	129,840,225	37.5%	8,069,520	2.3%	345,985,845
2009-10	200,776,100	55.0%	155,752,641	42.6%	8,786,600	2.4%	365,315,341
2010-11	200,589,100	50.8%	186,131,272	47.2%	7,789,909	2.0%	394,510,281
2011-12	193,598,400	47.9%	209,818,528	51.9%	502,100	0.1%	403,919,028
2012-13	197,837,900	47.1%	221,833,930	52.8%	502,100	0.1%	420,173,930
2013-14	206,943,700	46.3%	239,900,892	53.6%	502,100	0.1%	447,346,692
2014-15 Budget	212,782,600	47.2%	237,647,960	52.7%	502,100	0.1%	450,932,660
Utah State University <sup>1</sup>							
2005-06	109,488,000	67.0%	42,753,305	26.1%	11,280,698	6.9%	163,522,003
2006-07	107,470,400	66.0%	44,791,100	27.5%	10,691,983	6.6%	162,953,483
2007-08	118,455,300	69.1%	52,485,914	30.6%	478,185	0.3%	171,419,399
2008-09	109,727,698	66.8%	54,088,268	32.9%	345,262	0.2%	164,161,228
2009-10	106,957,700	64.1%	59,542,028	35.7%	428,559	0.3%	166,928,287
2010-11	108,526,700	61.9%	66,448,902	37.9%	339,482	0.2%	175,315,084
2011-12	107,714,300	58.7%	75,198,108	41.0%	708,250	0.4%	183,620,658
2012-13	109,296,100	57.7%	79,318,828	41.9%	879,013	0.5%	189,493,941
2013-14	117,278,500	58.7%	81,939,268	41.0%	522,890	0.3%	199,740,658
2014-15 Budget	121,358,600	57.3%	90,116,000	42.6%	150,600	0.1%	211,625,200
Weber State University							
2005-06	59,996,600	56.6%	37,675,790	35.5%	8,371,494	7.9%	106,043,884
2006-07	62,561,500	55.5%	40,551,619	36.0%	9,633,559	8.5%	112,746,678
2007-08	67,934,200	61.7%	42,138,946	38.3%	87,589	0.1%	110,160,735
2008-09	66,398,900	59.4%	45,313,953	40.6%	0	0.0%	111,712,853
2009-10	63,557,600	56.9%	48,099,100	43.1%	0	0.0%	111,656,700
2010-11	62,739,300	51.0%	60,161,043	49.0%	0	0.0%	122,900,343
2011-12	61,101,300	48.9%	63,825,258	51.1%	0	0.0%	124,926,558
2012-13	62,605,900	48.7%	65,943,618	51.3%	0	0.0%	128,549,518
2013-14	66,588,300	50.2%	66,169,637	49.8%	0	0.0%	132,757,937
2014-15 Budget	73,018,100	52.0%	67,279,052	48.0%	0	0.0%	140,297,152
Southern Utah University							
2005-06	28,008,900	61.5%	16,334,947	35.9%	1,198,874	2.6%	45,542,721
2006-07	29,845,700	57.9%	18,732,678	36.3%	3,012,706	5.8%	51,591,084
2007-08	32,413,300	60.8%	20,545,731	38.6%	310,500	0.6%	53,269,531
2008-09	31,495,800	58.8%	22,094,305	41.2%	0	0.0%	53,590,105
2009-10	30,176,500	53.8%	25,938,885	46.2%	0	0.0%	56,115,385
2010-11	27,974,100	48.0%	30,324,251	52.0%	0	0.0%	58,298,351
2011-12	29,219,900	46.9%	33,033,555	53.1%	0	0.0%	62,253,455
2012-13	29,982,400	45.6%	35,787,887	54.4%	0	0.0%	65,770,287
2013-14	31,449,100	47.3%	35,043,416	52.7%	0	0.0%	66,492,516
2014-15 Budget	32,560,100	48.6%	34,424,000	51.4%	0	0.0%	66,984,100

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 2005-06 through 2014-15 Budget

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Snow College							
2005-06	16,718,400	71.4%	6,103,469	26.1%	595,703	2.5%	23,417,572
2006-07	17,961,500	73.3%	4,777,042	19.5%	1,764,258	7.2%	24,502,800
2007-08	20,298,700	76.9%	6,075,539	23.0%	36,557	0.1%	26,410,796
2008-09	20,616,900	77.3%	5,731,900	21.5%	325,400	1.2%	26,674,200
2009-10	18,657,100	73.1%	6,853,254	26.9%	0	0.0%	25,510,354
2010-11	17,158,600	68.6%	7,866,558	31.4%	0	0.0%	25,025,158
2011-12	17,521,000	67.7%	8,344,231	32.3%	0	0.0%	25,865,231
2012-13	17,743,900	66.7%	8,842,530	33.3%	0	0.0%	26,586,430
2013-14	18,209,000	66.7%	9,094,118	33.3%	0	0.0%	27,303,118
2014-15 Budget	20,018,000	67.3%	9,723,700	32.7%	0	0.0%	29,741,700
Dixie State University							
2005-06	17,764,600	57.0%	7,655,330	24.6%	5,741,278	18.4%	31,161,208
2006-07	18,436,100	56.1%	8,573,442	26.1%	5,856,281	17.8%	32,865,823
2007-08	21,488,200	68.3%	9,928,885	31.5%	58,300	0.2%	31,475,385
2008-09	21,870,600	64.6%	11,939,869	35.3%	21,224	0.1%	33,831,693
2009-10	21,218,200	56.3%	16,393,615	43.5%	47,021	0.1%	37,658,836
2010-11	19,169,400	52.5%	16,420,148	45.0%	931,300	2.6%	36,520,848
2011-12	20,110,800	46.4%	23,191,985	53.5%	21,185	0.0%	43,323,970
2012-13	21,923,800	48.7%	23,079,255	51.3%	0	0.0%	45,003,055
2013-14	24,899,200	51.5%	23,442,101	48.5%	0	0.0%	48,341,301
2014-15 Budget	30,945,700	55.9%	24,375,000	44.1%	0	0.0%	55,320,700
Utah Valley University							
2005-06	47,831,800	45.9%	45,835,032	43.9%	10,634,949	10.2%	104,301,781
2006-07	50,051,300	45.6%	51,205,619	46.7%	8,449,114	7.7%	109,706,033
2007-08	61,997,200	51.4%	57,634,106	47.8%	1,060,082	0.9%	120,691,388
2008-09	63,163,700	49.7%	63,801,883	50.2%	133,647	0.1%	127,099,230
2009-10	60,154,700	43.5%	77,998,871	56.4%	143,343	0.1%	138,296,914
2010-11	55,775,100	39.1%	86,991,099	60.9%	0	0.0%	142,766,199
2011-12	58,546,800	38.0%	95,342,983	61.9%	147,518	0.1%	154,037,301
2012-13	62,082,300	39.4%	95,574,425	60.6%	0	0.0%	157,656,725
2013-14	67,694,800	41.4%	95,652,663	58.5%	154,832	0.1%	163,502,295
2014-15 Budget	92,907,800	48.2%	99,575,700	51.7%	122,500	0.1%	192,606,000

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 2005-06 through 2014-15 Budget

	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$	% of Total	\$	% of Total	\$	% of Total	
	(1)	(2)	(3)	(4)	(5)	(6)	
Salt Lake Community College							
2005-06	53,591,400	55.1%	35,744,237	36.8%	7,869,508	8.1%	97,205,145
2006-07	56,769,500	55.8%	36,914,508	36.3%	8,015,027	7.9%	101,699,035
2007-08	63,349,100	61.8%	38,863,525	37.9%	373,223	0.4%	102,585,848
2008-09	60,461,700	58.2%	43,062,298	41.4%	376,307	0.4%	103,900,305
2009-10	57,770,500	52.3%	52,203,663	47.3%	438,488	0.4%	110,412,651
2010-11	54,135,900	49.2%	55,804,424	50.8%	0	0.0%	109,940,324
2011-12	56,100,400	50.2%	55,228,917	49.4%	405,195	0.4%	111,734,512
2012-13	64,521,900	52.8%	57,646,845	47.2%	0	0.0%	122,168,745
2013-14	63,239,100	51.7%	58,756,154	48.1%	284,061	0.2%	122,279,315
2014-15 Budget	81,192,500	58.0%	58,645,500	41.9%	230,000	0.2%	140,068,000
Eight Institution Total							
2005-06	527,409,100	58.6%	300,455,410	33.4%	71,587,791	8.0%	899,452,301
2006-07	543,405,400	57.4%	321,947,478	34.0%	81,008,538	8.6%	946,361,416
2007-08	604,451,700	62.5%	351,848,130	36.4%	11,289,536	1.2%	967,589,367
2008-09	581,811,398	60.2%	375,872,701	38.9%	9,271,360	1.0%	966,955,459
2009-10	559,268,400	55.3%	442,782,057	43.8%	9,844,011	1.0%	1,011,894,468
2010-11	546,068,200	51.3%	510,147,697	47.9%	9,060,691	0.9%	1,065,276,588
2011-12	543,912,900	49.0%	563,983,565	50.8%	1,784,248	0.2%	1,109,680,713
2012-13	565,994,200	49.0%	588,027,318	50.9%	1,381,113	0.1%	1,155,402,631
2013-14	596,301,700	49.4%	609,998,249	50.5%	1,463,883	0.1%	1,207,763,832
2014-15 Budget	664,783,400	51.6%	621,786,912	48.3%	1,005,200	0.1%	1,287,575,512

Notes:<sup>1</sup> 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

**Tuition and Fee Revenue Analysis**

University of Utah - School of Medicine and Regional Dental Education Program  
2013-14 Actual and 2014-15 Budget

**School of Medicine**

	2013-14 Actuals			2014-15 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	291.00	\$32,099	\$9,340,678	291.00	\$33,837	\$9,846,468
Subtotal - Resident			\$9,340,678			\$9,846,468
Nonresident Students	58.00	\$64,543	\$3,743,511	58.00	\$64,059	\$3,715,445
Subtotal - Non-resident			\$3,743,511			\$3,715,445
PA Resident Students	134.00	\$13,775	\$1,845,840	134.00	\$16,872	\$2,260,845
PA Non-resident Students	66.00	\$22,953	\$1,514,866	66.00	\$32,118	\$2,119,820
Subtotal - Tuition	549.00		\$16,444,896	549.00		\$17,942,578
WICHE Students:						
Resident Fees	32.00	(\$27,673)	(\$885,543)	32.00	(\$29,278)	(\$936,905)
WICHE Fee						
Subtotal - WICHE	*		(\$885,543)	*		(\$936,905)
Subtotal - Tuition			\$15,559,353			\$17,005,674
Masters/Doctoral Non MD Students			\$2,818,401			\$2,900,000
Other Miscellaneous Fees			(\$142)			(\$200)
Employee Tuition Benefit			(\$428,140)			(\$500,000)
TOTALS	0.00		\$17,949,472	0.00		\$19,405,474

\*WICHE students are included in Total Nonresident Student:

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

**Regional Dental Education Program**

	2013-14 Actuals			2014-15 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	20.00	\$38,841	\$776,811	42.00	\$42,142	\$1,769,957

Table 3

U.S. Bureau of Labor Statistics

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

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

<sup>(3)</sup>

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year <sup>(2)</sup> Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
1973	42.6	42.9	43.3	43.6	43.9	44.2	44.3	45.1	45.2	45.6	45.9	46.2	44.4	42.8	8.7%	6.2%	4.0%
1974	46.6	47.2	47.8	48.0	48.6	49.0	49.4	50.0	50.6	51.1	51.5	51.9	49.3	46.6	12.3%	11.1%	8.9%
1975	52.1	52.5	52.7	52.9	53.2	53.6	54.2	54.3	54.6	54.9	55.3	55.5	53.8	51.8	6.9%	9.1%	11.1%
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	55.5	4.9%	5.7%	7.1%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	58.7	6.7%	6.5%	5.8%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	62.6	9.0%	7.6%	6.7%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	68.5	13.3%	11.3%	9.4%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	77.6	12.5%	13.5%	13.3%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	86.6	8.9%	10.3%	11.6%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	94.1	3.8%	6.1%	8.6%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	98.2	3.8%	3.2%	4.3%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	101.8	3.9%	4.3%	3.7%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	105.8	3.8%	3.5%	3.9%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	108.8	1.1%	1.9%	2.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	111.2	4.4%	3.7%	2.2%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	115.8	4.4%	4.1%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	121.2	4.6%	4.8%	4.6%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	127.0	6.1%	5.4%	4.8%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	133.9	3.1%	4.2%	5.5%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	138.2	2.9%	3.0%	3.2%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	142.5	2.7%	3.0%	3.1%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	146.2	2.7%	2.6%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	150.4	2.5%	2.8%	2.9%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	154.5	3.3%	2.9%	2.7%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	158.9	1.7%	2.3%	2.9%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	161.7	1.6%	1.6%	1.8%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	164.5	2.7%	2.2%	1.7%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	169.3	3.4%	3.4%	2.9%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	2.2%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%
2008	211.1	211.7	213.5	214.8	216.6	218.8	220.0	219.1	218.8	216.6	212.4	210.2	215.3	211.7	0.1%	3.8%	3.7%
2009	211.1	212.2	212.7	213.2	213.9	215.7	215.4	215.8	216.0	216.2	216.3	216.0	214.5	214.7	2.7%	-0.4%	1.4%
2010	216.7	216.7	217.6	218.0	218.2	218.0	218.0	218.3	218.4	218.7	218.8	219.2	218.1	216.7	1.5%	1.6%	1.0%
2011	220.2	221.3	223.5	224.9	226.0	225.7	225.9	226.5	226.9	226.4	226.2	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	236.2 <sup>(3)</sup>	236.8	235.0	1.3%	1.7%	1.6%

Notes:

<sup>1</sup> Source: Bureau of Labor Statistics, <http://data.bls.gov/><sup>2</sup> 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<sup>3</sup> December 2014 figure is an estimate



Table 4

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

Programs	FY2012		FY2013		FY2014		FY2015	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	47,110	0.9%	57,169	1.0%	59,962	1.0%	49,848	0.8%
Adult Corrections/Board of Pardons	240,789	4.6%	242,701	4.3%	243,402	4.1%	266,562	4.2%
Courts	107,228	2.1%	108,756	1.9%	113,830	1.9%	117,287	1.9%
Public Safety	60,840	1.2%	59,849	1.1%	72,098	1.2%	69,797	1.1%
Transportation	3,071	0.1%	1,526	0.0%	1,571	0.0%	3,150	0.0%
Capital Facilities	41,649	0.8%	100,039	1.8%	184,039	3.1%	264,644	4.2%
Debt Service	87,016	1.7%	87,016	1.6%	85,940	1.5%	85,829	1.4%
Administrative/Technology Services	25,495	0.5%	33,829	0.6%	34,081	0.6%	33,174	0.5%
Heritage & Arts			13,752	0.2%	16,502	0.3%	15,035	0.2%
Community & Culture	20,428	0.4%						
Business, Economic Development, & Labor	91,366	1.8%	97,782	1.7%	117,022	2.0%	120,591	1.9%
Social Services <sup>1</sup>	859,241	16.5%	882,872	15.8%	881,455	15.0%	968,334	15.3%
Higher Ed - State Administration	29,433	0.6%	30,847	0.6%	28,599	0.5%	32,752	0.5%
Higher Ed - Colleges & Universities	638,397	12.2%	652,848	11.7%	698,181	11.9%	776,958	12.3%
Higher Ed - Utah College of Applied Technology	47,896	0.9%	51,211	0.9%	57,831	1.0%	65,975	1.0%
Higher Ed - Utah Education Network	17,080	0.3%	17,411	0.3%	18,642	0.3%	22,518	0.4%
Higher Ed - Medical Education Council	517	0.0%	529	0.0%				
<i>Subtotal, Higher Ed</i>	<i>733,323</i>	<i>14.1%</i>	<i>752,846</i>	<i>13.5%</i>	<i>803,253</i>	<i>13.7%</i>	<i>898,203</i>	<i>14.2%</i>
Natural Resources & Energy Development	34,108	0.7%	53,583	1.0%	37,856	0.6%	37,975	0.6%
Agriculture, Environmental Quality, & Public Lands	22,257	0.4%	23,286	0.4%	23,585	0.4%	28,741	0.5%
Public Ed - State Administration & Agencies	66,956	1.3%	92,449	1.7%	83,864	1.4%	91,066	1.4%
Public Ed - Minimum School Program	2,341,827	44.9%	2,441,107	43.7%	2,569,630	43.7%	2,659,455	42.1%
Public Ed - School Building Program	14,400	0.3%	14,500	0.3%	14,500	0.2%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	7,213	0.1%	6,800	0.1%	7,196	0.1%	7,243	0.1%
National Guard & Veterans' Affairs	6,562	0.1%	8,256	0.1%	7,520	0.1%	8,660	0.1%
Legislature	19,070	0.4%	20,417	0.4%	25,010	0.4%	24,479	0.4%
<i>Subtotal, Operating &amp; Capital</i>	<i>4,829,949</i>		<i>5,098,535</i>		<i>5,382,316</i>	<i>91.5%</i>	<i>5,764,573</i>	<i>91.3%</i>
General Fund Revenue Set-Asides (Earmarks) <sup>2</sup> :								
Water, Agriculture, & Natural Resource Related	27,698	0.5%	30,051	0.5%	30,684	0.5%	32,151	0.5%
Transportation Related	302,625	5.8%	403,581	7.2%	417,198	7.1%	458,189	7.3%
Others	25,738	0.5%	30,819	0.6%	33,209	0.6%	36,675	0.6%
Transfers to Other Accts & Funds	28,768	0.6%	28,255	0.5%	19,907	0.3%	24,307	0.4%
<b>Total</b>	<b>\$5,214,778</b>	<b>100.0%</b>	<b>\$5,591,241</b>	<b>100.0%</b>	<b>\$5,883,314</b>	<b>100.0%</b>	<b>\$6,315,895</b>	<b>100.0%</b>

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

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

<sup>2</sup> 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.

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2010-11	2011-12	2012-13	2013-14	Budget 2014-15
<b>UNIVERSITY OF UTAH</b>					
Funds Available					
Carry-forward	\$1,320,597	\$1,532,558	\$1,318,905	\$104,865	(\$50,647)
Gross Receipts	84,887,593	85,164,315	81,200,795	78,641,219	78,000,000
Total Funds Available	86,208,190	86,696,873	82,519,700	78,746,084	77,949,353
Uses of Reimbursed Overhead					
Development of New Research Funding	23,491,898	29,843,364	29,937,849	30,730,913	29,716,864
Research Equipment Replacement	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	7,324,993	6,334,993	4,124,870	4,417,016	4,000,000
Retention of Key Researchers	1,047,277	1,058,705	1,050,000	1,050,000	1,050,000
Research Labs Remodeling	1,000,000	600,000	0	0	0
Capital Facilities	10,417,019	5,996,979	6,563,855	6,677,729	6,389,701
Programmatic Support	7,097,376	10,381,418	7,176,992	5,966,808	4,370,266
Other:	32,697,069	29,562,509	31,961,269	28,354,265	30,756,946
Total Uses of Reimbursed Overhead	84,675,632	85,377,968	82,414,835	78,796,731	77,883,777
Carry-forward	\$1,532,558	\$1,318,905	\$104,865	(\$50,647)	\$65,576
<b>UTAH STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$1,174,608	\$805,527	\$87,744	\$794,800	(\$201,059)
Gross Receipts	26,576,771	29,166,350	29,168,954	29,881,581	29,386,888
Total Funds Available	27,751,379	29,971,877	29,256,698	30,676,381	29,185,829
Uses of Reimbursed Overhead					
Development of New Research Funding	7,602,088	8,073,813	7,606,971	7,662,769	7,238,426
Research Equipment Replacement	1,117,604	2,867,007	1,514,005	1,472,413	1,561,505
Recruiting/Lab Setups For New Faculty	1,095,617	1,354,515	1,627,630	2,406,779	1,223,169
Retention of Key Researchers	129,978	0	50,000	0	0
Research Labs Remodeling	328,266	192,894	0	200,000	0
Capital Facilities	2,360,187	1,483,655	2,356,659	1,791,058	1,584,239
Programmatic Support	12,362,098	13,037,376	13,927,596	14,487,658	14,507,739
Operations & Maintenance of Res. Facilities	9,200	759,547	0	1,403,203	1,450,000
Other	1,940,814	1,422,462	1,379,037	1,453,560	1,620,751
Graduate Tuition Awards	0	692,864	0	0	0
Total Uses of Reimbursed Overhead	26,945,852	29,884,133	28,461,898	30,877,440	29,185,829
Carry-forward	\$805,527	\$87,744	\$794,800	(\$201,059)	\$0

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2010-11	2011-12	2012-13	2013-14	Budget 2014-15
<b>WEBER STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	453,608	447,123	339,500	348,400	348,400
Total Funds Available	453,608	447,123	339,500	348,400	348,400
Uses of Reimbursed Overhead					
Programmatic Support	436,534	433,228	327,200	334,600	334,600
Other	17,074	13,895	12,300	13,800	13,800
Total Uses of Reimbursed Overhead	453,608	447,123	348,400	0	0
Carry-forward	\$0	\$0	(\$8,900)	\$0	\$0
<b>SOUTHERN UTAH UNIVERSITY</b>					
Funds Available					
Carry-forward	\$416,965	\$494,622	\$669,060	\$801,700	\$849,700
Gross Receipts	798,094	879,674	916,002	912,200	738,000
Total Funds Available	1,215,059	1,374,296	1,585,062	1,713,900	1,587,700
Uses of Reimbursed Overhead					
Programmatic Support	856,637	471,581	538,438	540,500	694,000
Other (Transfers)	(136,199)	233,655	244,883	323,700	162,200
Total Uses of Reimbursed Overhead	720,438	705,236	783,321	864,200	856,200
Carry-forward	\$494,622	\$669,060	\$801,741	\$849,700	\$731,500
<b>SNOW COLLEGE</b>					
Funds Available					
Carry-forward	\$28,250	\$26,214	\$58,565	\$126,581	\$174,415
Gross Receipts	58,080	59,574	98,091	64,689	65,000
Total Funds Available	86,330	85,788	156,656	191,270	239,415
Uses of Reimbursed Overhead					
Capital Facilities					
Programmatic Support	60,116	27,223	30,075	16,855	20,000
Other:					
Total Uses of Reimbursed Overhead	60,116	27,223	30,075	16,855	20,000
Carry-forward	\$26,214	\$58,565	\$126,581	\$174,415	\$219,415
<b>DIXIE STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$52,500	\$45,548	\$100,611	\$83,873	\$103,464
Gross Receipts	75,747	101,080	70,118	96,227	100,000
Total Funds Available	128,247	146,628	170,729	180,100	203,464
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	82,699	46,017	86,856	64,593	100,000
Other	0	0	0	12,043	0
Total Uses of Reimbursed Overhead	82,699	46,017	86,856	76,636	100,000
Carry-forward	\$45,548	\$100,611	\$83,873	\$103,464	\$103,464

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

	2010-11	2011-12	2012-13	2013-14	Budget 2014-15
<b>UTAH VALLEY UNIVERSITY</b>					
Funds Available					
Carry-forward	\$969,005	\$1,181,826	\$1,234,525	\$1,480,552	\$1,701,944
Gross Receipts	696,553	639,534	637,026	873,561	0
Total Funds Available	1,665,558	1,821,360	1,871,551	2,354,113	1,701,944
Uses of Reimbursed Overhead					
Development of New Res. Funding					
Programmatic Support	\$218,190	\$184,628	\$27,818	\$147,564	\$766,471
Other	265,542	402,207	363,181	504,605	935,473
Total Uses of Reimbursed Overhead	483,732	586,835	390,999	652,169	1,701,944
Carry-forward	\$1,181,826	\$1,234,525	\$1,480,552	\$1,701,944	\$0
<b>SALT LAKE COMMUNITY COLLEGE</b>					
Funds Available					
Carry-forward	\$1,535,239	\$1,984,039	\$2,188,380	\$2,095,278	\$2,420,192
Gross Receipts	694,707	542,902	621,960	547,295	475,000
Total Funds Available	2,229,946	2,526,941	2,810,340	2,642,573	2,895,192
Uses of Reimbursed Overhead					
Programmatic Support	245,907	338,561	715,062	\$222,381	\$1,250,000
Other					
Total Uses of Reimbursed Overhead	245,907	338,561	715,062	222,381	1,250,000
Carry-forward	\$1,984,039	\$2,188,380	\$2,095,278	\$2,420,192	\$1,645,192
<b>UTAH SYSTEM OF HIGHER EDUCATION</b>					
Funds Available					
Carry-forward	\$5,497,164	\$6,070,334	\$5,890,776	\$5,487,649	\$4,998,009
Gross Receipts	114,241,153	117,000,552	113,170,946	111,365,172	109,113,288
Total Funds Available	119,738,317	123,070,886	119,061,722	116,852,821	114,111,297
Total Uses of Reimbursed Overhead	113,667,984	117,413,096	113,381,446	111,506,412	110,997,750
Carry-forward	\$6,070,334	\$5,657,790	\$5,680,276	\$4,998,009	\$2,765,147

Table 6

# USHE Summary of Revenues and Expenses<sup>1</sup>

## Total - Eight Institutions

### Revenues and Other Additions

	2012-13		2013-14	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Operating Revenues				
Tuition and Fees	641,360,780	721,372,858	667,333,952	736,498,870
Grants and Contracts - Operating	-	544,703,346	-	547,249,301
Sales & Services: Auxiliary Enterprises	-	738,423,055	-	772,643,190
Sales & Services: Hospitals	-	1,422,544,000	-	1,579,004,000
Sales & Services: Educational Activities	219,518	19,401,308	69,485	36,441,501
Land Grant	0	0	1,446,714	0
Independent Operations	0	108,996,000	0	96,883,000
Other Sources-Operating	3,279,569	148,242,394	2,877,197	157,783,991
	<u>\$644,859,867</u>	<u>\$3,703,682,961</u>	<u>\$671,727,348</u>	<u>\$3,926,503,853</u>
Nonoperating Revenues				
Federal Appropriations	5,018,732	70,660,654	4,357,530	0
State Appropriations	652,847,600	695,474,546	698,181,300	18,184,235
Federal Grants	-	157,525,086	-	739,502,405
State Grants	-	11,412,750	-	206,114,932
Local Appropriations/Education District Taxes	-	725,394	-	23,343,896
Gifts/Contributions	-	116,547,805	-	551,341
Investment Income	-	79,696,257	-	116,438,210
Other Nonoperating Revenues	13,695,813	50,686,869	12,228,328	149,995,475
<b>Subtotal - Nonoperating Revenue</b>	<u>\$671,562,145</u>	<u>\$1,182,729,361</u>	<u>\$714,767,158</u>	<u>\$1,254,130,494</u>
Other Revenues and Additions				
Capital Appropriations	-	39,547,246	-	85,530,734
Capital Grants & Gifts	-	33,103,865	-	47,571,500
Additions to Permanent Endowments	-	20,506,065	-	25,466,381
Other Revenues and Additions	-	-	-	985,465
<b>Subtotal - Other Revenue/Additions</b>	<u>0</u>	<u>93,157,176</u>	<u>0</u>	<u>159,554,080</u>
<b>Total Revenues and Other Additions</b>	<u><b>\$1,316,422,012</b></u>	<u><b>\$4,979,569,498</b></u>	<u><b>\$1,386,494,506</b></u>	<u><b>\$5,340,188,427</b></u>

### Expenses and Other Deductions

	2012-13		2013-14	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Operating Expenses				
Instruction	632,206,589	858,094,611	653,571,806	889,491,048
Research	55,420,109	431,667,004	63,577,666	427,565,561
Public Service	43,930,083	660,661,154	51,662,355	717,165,340
Academic Support	143,628,178	192,679,843	153,371,251	200,545,255
Student Services	86,068,068	135,626,974	99,782,733	141,502,953
Institutional Support	158,865,030	238,264,579	178,547,402	216,058,969
Operation and Maintenance of Plant	146,477,565	208,304,343	150,267,007	196,161,103
Depreciation	-	269,763,004	-	289,493,982
Scholarships and Fellowships Expenses	6,082,739	184,681,499	5,357,275	146,704,173
Auxiliary Enterprises	-	85,183,190	-	114,489,153
Hospital Services	-	1,052,295,000	-	1,220,741,000
Independent Operations	-	389,065,000	-	408,054,000
Other Expenses and Deductions	-	2,317,951	-	148,760,000
Transfers (Net)	50,263,125	-	52,942,522	-
<b>Subtotal - Operating Expenses</b>	<u>1,322,941,486</u>	<u>4,708,604,152</u>	<u>1,409,080,016</u>	<u>5,116,732,538</u>
Nonoperating Expenses				
Interest	-	42,409,711	-	42,940,402
Other Nonoperating Expenses and Deductions	-	(1,937,913)	-	(1,427,550)
<b>Subtotal - Nonoperating Expenses</b>	<u>0</u>	<u>40,471,798</u>	<u>0</u>	<u>41,512,852</u>
<b>Total Expenses and Deductions</b>	<u><b>\$1,322,941,486</b></u>	<u><b>\$4,749,075,950</b></u>	<u><b>\$1,409,080,016</b></u>	<u><b>\$5,158,245,390</b></u>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>2</sup></b>	<u><b>(\$6,519,474)</b></u>	<u><b>\$230,493,548</b></u>	<u><b>(\$22,585,510)</b></u>	<u><b>\$181,943,037</b></u>

#### Notes:

<sup>1</sup> 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.

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

## **Tab H – Budget History**



UTAH SYSTEM OF  
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*Building a Stronger State of Minds*

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## **BUDGET HISTORY**

### **Background**

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

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 Fees<sup>1</sup>

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
<b>University of Utah</b>							
2004-05 Actual	25,396	\$11,402	\$7,343	\$3,937	\$13,978	\$9,002	\$4,827
2013-14 Actual	28,998	\$16,233	\$7,137	\$8,273	\$16,233	\$7,137	\$8,273
% Change	14.2%	42.4%	-2.8%	110.1%	16.1%	-20.7%	71.4%
<b>Utah State University<sup>2</sup></b>							
2004-05 Actual	19,526	\$9,133	\$6,614	\$2,786	\$11,196	\$7,338	\$3,415
2013-14 Actual	20,010	\$12,967	\$7,025	\$5,971	\$12,967	\$7,025	\$5,971
% Change	2.5%	42.0%	6.2%	114.4%	15.8%	-4.3%	74.9%
<b>Weber State University</b>							
2004-05 Actual	13,339	\$6,874	\$4,257	\$2,690	\$8,427	\$5,219	\$3,298
2013-14 Actual	14,448	\$9,325	\$4,609	\$4,580	\$9,325	\$4,609	\$4,580
% Change	8.3%	35.7%	8.3%	70.2%	10.7%	-11.7%	38.9%
<b>Southern Utah University</b>							
2004-05 Actual	5,322	\$7,644	\$5,020	\$2,645	\$9,371	\$6,153	\$3,243
2013-14 Actual	6,087	\$10,705	\$5,167	\$5,757	\$10,705	\$5,167	\$5,757
% Change	14.4%	40.0%	2.9%	117.6%	14.2%	-16.0%	77.5%
<b>Snow College</b>							
2004-05 Actual	2,856	\$7,903	\$6,089	\$1,881	\$9,688	\$7,464	\$2,305
2013-14 Actual	3,210	\$8,958	\$6,071	\$2,833	\$8,958	\$6,071	\$2,833
% Change	12.4%	13.4%	-0.3%	50.7%	-7.5%	-18.7%	22.9%
<b>Dixie State University</b>							
2004-05 Actual	4,367	\$5,346	\$3,853	\$1,660	\$6,554	\$4,723	\$2,035
2013-14 Actual	5,977	\$8,313	\$4,166	\$3,922	\$8,313	\$4,166	\$3,922
% Change	36.9%	55.5%	8.1%	136.3%	26.8%	-11.8%	92.7%
<b>Utah Valley University</b>							
2004-05 Actual	16,113	\$5,428	\$2,632	\$2,896	\$6,653	\$3,227	\$3,550
2013-14 Actual	19,642	\$8,284	\$3,446	\$4,870	\$8,284	\$3,446	\$4,870
% Change	21.9%	52.6%	30.9%	68.1%	24.5%	6.8%	37.2%
<b>Salt Lake Community College</b>							
2004-05 Actual	16,519	\$5,340	\$3,082	\$2,128	\$6,546	\$3,778	\$2,609
2013-14 Actual	17,479	\$7,123	\$3,618	\$3,362	\$7,123	\$3,618	\$3,362
% Change	5.8%	33.4%	17.4%	58.0%	8.8%	-4.2%	28.9%
<b>Total USHE</b>							
2004-05 Actual	103,439	\$7,945	\$4,973	\$2,889	\$9,740	\$6,097	\$3,541
2013-14 Actual	115,850	\$11,185	\$5,359	\$5,590	\$11,185	\$5,359	\$5,590
% Change	12.0%	40.8%	7.8%	93.5%	14.8%	-12.1%	57.8%

<sup>1</sup> FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine, the UU Regional Dental Education Program, and the SLCC Skills Center.

<sup>2</sup> 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
<b>University of Utah</b>						
2004-05 Actual	\$216,473	\$25,568		\$265,369	\$31,343	
2013-14 Actual	\$249,282	\$32,431		\$249,282	\$32,431	
% Change	15.2%	26.8%		-6.1%	3.5%	
<b>Utah State University<sup>1</sup></b>						
2004-05 Actual	\$155,375		\$23,265	\$190,470		\$28,520
2013-14 Actual	\$168,600		\$24,319	\$168,600		\$24,319
% Change	8.5%		4.5%	-11.5%		-14.7%
<b>Weber State University</b>						
2004-05 Actual	\$57,117			\$70,019		
2013-14 Actual	\$66,938			\$66,938		
% Change	17.2%			-4.4%		
<b>Southern Utah University</b>						
2004-05 Actual	\$26,932			\$33,015		
2013-14 Actual	\$31,659			\$31,659		
% Change	17.5%			-4.1%		
<b>Snow College</b>						
2004-05 Actual	\$17,423			\$21,358		
2013-14 Actual	\$19,519			\$19,519		
% Change	12.0%			-8.6%		
<b>Dixie State University</b>						
2004-05 Actual	\$16,913			\$20,733		
2013-14 Actual	\$24,977			\$24,977		
% Change	47.7%			20.5%		
<b>Utah Valley University</b>						
2004-05 Actual	\$42,549			\$52,160		
2013-14 Actual	\$67,855			\$67,855		
% Change	59.5%			30.1%		
<b>Salt Lake Community College</b>						
2004-05 Actual	\$55,079			\$67,519		
2013-14 Actual	\$69,353			\$69,353		
% Change	25.9%			2.7%		
<b>Total USHE</b>						
2004-05 Actual	\$595,087			\$729,502		
2013-14 Actual	\$726,232			\$726,232		
% Change	22.0%			-0.4%		

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

TABLE 3

**Expenditures -- Current Dollars**

In Thousands of Dollars

<b>Institution</b>	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	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$289,580	\$307,235	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$470,707	11.3%	62.5%
Medical Programs <sup>2</sup>	\$31,882	\$36,461	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	0.9%	44.5%
All Other	\$6,762	\$6,061	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,220	38.0%	258.2%
Total	\$328,225	\$349,757	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$540,987	11.3%	64.8%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Education & General + Centers + CTE	\$178,331	\$187,163	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	3.0%	45.5%
Agricultural Programs	\$26,169	\$28,387	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	0.0%	12.7%
All Other	\$3,387	\$3,984	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	-20.9%	66.2%
Total	\$207,886	\$219,534	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	2.1%	41.7%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Education & General	\$91,690	\$97,028	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	4.3%	46.9%
All Other	\$345	\$332	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	2.6%	3.2%
Total	\$92,035	\$97,360	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	4.3%	46.8%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Education & General	\$40,686	\$42,511	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	0.7%	60.2%
All Other	\$243	\$208	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	-3.0%	-16.6%
Total	\$40,928	\$42,719	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	0.7%	59.7%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Education & General + CTE	\$22,572	\$23,382	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	0.2%	27.4%
All Other	\$26	\$32	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	0.0%	24.9%
Total	\$22,598	\$23,414	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	0.2%	27.4%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Education & General	\$23,346	\$25,374	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	7.9%	112.8%
All Other	\$105	\$112	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	15.8%	10.5%
Total	\$23,451	\$25,486	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	7.9%	112.3%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Education & General	\$87,454	\$93,618	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	4.0%	86.1%
All Other	\$135	\$139	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	1.4%	18.6%
Total	\$87,588	\$93,757	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	4.0%	86.0%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Education & General	\$88,205	\$90,005	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	7.8%	41.1%
All Other	\$5,653	\$5,622	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	3.7%	25.4%
Total	\$93,857	\$95,627	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	7.5%	40.2%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$3,544	\$2,845	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	-5.9%	-18.3%
Other Statewide	\$19,293	\$21,952	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	-9.3%	31.7%
Total	\$22,836	\$24,797	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	-9.0%	23.9%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$821,864	\$866,315	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,295,727	6.6%	57.7%
All Other Line Items	\$97,542	\$106,135	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	2.2%	45.2%
Total	\$919,406	\$972,451	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,437,374	6.2%	56.3%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.

<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and RDEP.

<sup>3</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 4

**Expenditures -- 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	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$354,989	\$362,815	\$385,603	\$407,573	\$390,099	\$393,781	\$419,022	\$415,249	\$429,613	\$470,707	9.6%	32.6%
Medical Programs <sup>2</sup>	\$39,084	\$43,057	\$42,853	\$47,250	\$52,212	\$43,825	\$46,104	\$45,971	\$46,380	\$46,060	-0.7%	17.8%
All Other	\$8,289	\$7,157	\$8,132	\$9,821	\$13,215	\$8,379	\$8,350	\$21,334	\$17,823	\$24,220	35.9%	192.2%
Total	\$402,362	\$413,030	\$436,587	\$464,644	\$455,526	\$445,986	\$473,477	\$482,554	\$493,816	\$540,987	9.6%	34.5%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Education & General + Centers	\$218,611	\$221,022	\$223,561	\$247,518	\$251,835	\$237,905	\$247,017	\$251,369	\$255,803	\$259,473	1.4%	18.7%
Agricultural Programs	\$32,080	\$33,522	\$33,427	\$35,263	\$38,539	\$29,339	\$29,723	\$29,240	\$29,956	\$29,489	-1.6%	-8.1%
All Other	\$4,152	\$4,705	\$4,940	\$4,933	\$8,004	\$6,289	\$7,303	\$6,749	\$7,223	\$5,629	-22.1%	35.6%
Total	\$254,843	\$259,249	\$261,928	\$287,714	\$298,378	\$273,533	\$284,042	\$287,359	\$292,982	\$294,591	0.5%	15.6%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Education & General	\$112,401	\$114,581	\$123,069	\$126,162	\$127,103	\$122,248	\$130,601	\$127,022	\$131,187	\$134,737	2.7%	19.9%
All Other	\$423	\$393	\$389	\$337	\$358	\$489	\$374	\$373	\$352	\$356	1.0%	-15.8%
Total	\$112,823	\$114,973	\$123,458	\$126,499	\$127,461	\$122,738	\$130,976	\$127,394	\$131,540	\$135,093	2.7%	19.7%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Education & General	\$49,875	\$50,201	\$54,939	\$60,160	\$62,005	\$60,413	\$64,330	\$64,492	\$65,717	\$65,161	-0.8%	30.6%
All Other	\$298	\$245	\$291	\$324	\$265	\$256	\$216	\$731	\$212	\$202	-4.5%	-32.0%
Total	\$50,173	\$50,447	\$55,231	\$60,484	\$62,270	\$60,669	\$64,545	\$65,223	\$65,929	\$65,364	-0.9%	30.3%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Education & General + CTE	\$27,671	\$27,612	\$28,486	\$29,911	\$29,455	\$29,380	\$28,830	\$27,887	\$29,129	\$28,753	-1.3%	3.9%
All Other	\$31	\$38	\$37	\$43	\$40	\$30	\$34	\$33	\$32	\$32	-1.5%	1.9%
Total	\$27,702	\$27,649	\$28,523	\$29,953	\$29,495	\$29,410	\$28,864	\$27,920	\$29,162	\$28,785	-1.3%	3.9%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Education & General	\$28,620	\$29,964	\$31,050	\$38,758	\$39,022	\$42,019	\$44,474	\$43,951	\$46,753	\$49,683	6.3%	73.6%
All Other	\$128	\$132	\$129	\$134	\$147	\$123	\$108	\$104	\$102	\$116	14.0%	-9.9%
Total	\$28,748	\$30,096	\$31,179	\$38,892	\$39,170	\$42,142	\$44,583	\$44,055	\$46,854	\$49,799	6.3%	73.2%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Education & General	\$107,207	\$110,554	\$113,585	\$138,504	\$143,949	\$148,269	\$156,738	\$158,973	\$158,826	\$162,716	2.4%	51.8%
All Other	\$165	\$164	\$167	\$167	\$176	\$168	\$171	\$162	\$160	\$160	-0.1%	-3.3%
Total	\$107,372	\$110,718	\$113,751	\$138,672	\$144,124	\$148,437	\$156,908	\$159,135	\$158,986	\$162,876	2.4%	51.7%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Education & General	\$108,128	\$106,287	\$109,162	\$113,286	\$117,016	\$118,835	\$123,773	\$119,099	\$117,310	\$124,497	6.1%	15.1%
All Other	\$6,929	\$6,639	\$6,360	\$6,573	\$6,746	\$9,085	\$7,693	\$7,460	\$6,944	\$7,089	2.1%	2.3%
Total	\$115,057	\$112,926	\$115,522	\$119,859	\$123,762	\$127,920	\$131,467	\$126,560	\$124,254	\$131,586	5.9%	14.4%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$4,344	\$3,360	\$3,427	\$3,459	\$4,600	\$3,417	\$3,012	\$3,130	\$3,076	\$2,894	-5.9%	-33.4%
Other Statewide	\$23,651	\$25,923	\$26,278	\$41,075	\$35,118	\$30,116	\$27,330	\$25,584	\$28,448	\$25,400	-10.7%	7.4%
Total	\$27,994	\$29,283	\$29,705	\$44,534	\$39,717	\$33,533	\$30,282	\$28,766	\$31,572	\$28,294	-10.4%	1.1%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$1,007,501	\$1,023,036	\$1,069,456	\$1,161,871	\$1,160,484	\$1,152,851	\$1,214,785	\$1,208,043	\$1,215,429	\$1,295,727	6.6%	28.6%
All Other Line Items	\$119,574	\$125,336	\$126,429	\$149,380	\$159,419	\$131,517	\$130,359	\$140,924	\$138,601	\$141,647	2.2%	18.5%
Total	\$1,127,076	\$1,148,371	\$1,195,885	\$1,311,251	\$1,319,903	\$1,284,368	\$1,345,144	\$1,348,966	\$1,354,030	\$1,437,374	6.2%	27.5%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.

<sup>2</sup> Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.

<sup>3</sup> 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	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	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$186,491	\$194,009	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	4.6%	11.0%
Medical Programs <sup>2</sup>	\$25,568	\$26,127	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	26.3%	26.8%
All Other	\$4,414	\$4,551	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	21.2%	124.5%
Total	\$216,473	\$224,687	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	7.6%	15.2%
UTAH STATE UNIVERSITY <sup>3</sup>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Education & General + Centers	\$116,884	\$129,022	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	6.0%	20.3%
Agricultural Programs	\$23,265	\$23,940	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	1.8%	4.5%
All Other	\$2,368	\$2,501	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	-0.5%	56.8%
Total	\$142,518	\$155,462	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	5.2%	18.3%
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	-5.6%	8.3%
Education & General	\$56,786	\$59,997	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	6.4%	17.3%
All Other	\$332	\$340	\$354	\$373	\$388	\$371	\$344	\$341	\$345	\$350	1.5%	5.4%
Total	\$57,117	\$60,337	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	6.3%	17.2%
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	-4.6%	14.4%
Education & General	\$26,716	\$28,009	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	4.9%	17.7%
All Other	\$216	\$229	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	1.1%	-3.0%
Total	\$26,932	\$28,237	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	4.9%	17.5%
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	-0.9%	12.4%
Education & General + CTE	\$17,391	\$17,984	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	2.5%	12.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$17,423	\$18,016	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	2.5%	12.0%
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	-4.5%	36.9%
Education & General	\$16,825	\$17,765	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	13.6%	48.0%
All Other	\$88	\$88	\$89	\$91	\$92	\$84	\$77	\$76	\$77	\$78	1.3%	-11.5%
Total	\$16,913	\$17,853	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	13.5%	47.7%
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	-5.2%	21.9%
Education & General	\$42,414	\$47,832	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	9.0%	59.6%
All Other	\$135	\$139	\$145	\$153	\$158	\$158	\$158	\$157	\$158	\$160	1.2%	19.0%
Total	\$42,549	\$47,971	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	9.0%	59.5%
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	-4.3%	5.8%
Education & General	\$50,916	\$53,591	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	8.2%	24.2%
All Other	\$4,163	\$4,270	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	0.9%	46.9%
Total	\$55,079	\$57,862	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	7.5%	25.9%
SBR & STATEWIDE												
SBR Administration	\$2,901	\$2,661	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	12.2%	7.9%
Other Statewide	\$17,183	\$20,382	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	-11.2%	45.0%
Total	\$20,084	\$23,043	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	-9.1%	39.7%
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	-3.3%	12.0%
Educ.& General + Other Instruction	\$514,423	\$548,209	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	6.2%	20.7%
All Other Line Items	\$80,664	\$85,259	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	6.2%	30.6%
Total	\$595,087	\$633,468	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	6.2%	22.0%

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.

<sup>2</sup> Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.

<sup>3</sup> 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	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$228,615	\$229,107	\$230,636	\$242,675	\$227,750	\$217,731	\$213,200	\$199,893	\$200,916	\$206,944	3.0%	-9.5%
Medical Programs <sup>2</sup>	\$31,343	\$30,853	\$31,118	\$31,707	\$32,376	\$29,184	\$26,118	\$29,489	\$26,082	\$32,431	24.3%	3.5%
All Other	\$5,411	\$5,374	\$6,074	\$9,100	\$6,723	\$5,944	\$5,751	\$7,151	\$8,303	\$9,907	19.3%	83.1%
Total	\$265,369	\$265,334	\$267,827	\$283,482	\$266,848	\$252,859	\$245,069	\$236,534	\$235,301	\$249,282	5.9%	-6.1%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Education & General + Centers	\$143,285	\$152,363	\$148,667	\$162,451	\$150,301	\$144,314	\$140,318	\$134,835	\$134,650	\$140,566	4.4%	-1.9%
Agricultural Programs	\$28,520	\$28,270	\$28,668	\$29,171	\$29,885	\$26,940	\$24,563	\$24,709	\$24,259	\$24,319	0.2%	-14.7%
All Other	\$2,903	\$2,953	\$2,639	\$3,165	\$3,552	\$2,639	\$3,817	\$3,770	\$3,791	\$3,715	-2.0%	27.9%
Total	\$174,709	\$183,586	\$179,974	\$194,786	\$183,737	\$173,893	\$168,699	\$163,315	\$162,700	\$168,600	3.6%	-3.5%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Education & General	\$69,612	\$70,850	\$72,033	\$75,490	\$72,677	\$68,925	\$66,684	\$63,088	\$63,580	\$66,588	4.7%	-4.3%
All Other	\$407	\$402	\$407	\$414	\$425	\$402	\$366	\$353	\$350	\$350	-0.1%	-14.0%
Total	\$70,019	\$71,252	\$72,440	\$75,904	\$73,102	\$69,327	\$67,049	\$63,440	\$63,930	\$66,938	4.7%	-4.4%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Education & General	\$32,751	\$33,076	\$34,364	\$36,325	\$34,474	\$32,725	\$31,560	\$30,170	\$30,449	\$31,449	3.3%	-4.0%
All Other	\$265	\$270	\$259	\$314	\$262	\$246	\$220	\$730	\$210	\$210	-0.4%	-20.9%
Total	\$33,015	\$33,346	\$34,623	\$36,640	\$34,736	\$32,971	\$31,780	\$30,900	\$30,659	\$31,659	3.3%	-4.1%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Education & General	\$21,319	\$21,238	\$22,138	\$23,937	\$22,485	\$21,603	\$20,466	\$19,386	\$19,305	\$19,487	0.9%	-8.6%
All Other	\$39	\$38	\$37	\$36	\$35	\$35	\$34	\$33	\$32	\$32	-1.5%	-18.4%
Total	\$21,358	\$21,275	\$22,175	\$23,973	\$22,520	\$21,638	\$20,500	\$19,419	\$19,337	\$19,519	0.9%	-8.6%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Education & General	\$20,626	\$20,978	\$21,227	\$23,853	\$23,938	\$22,919	\$21,951	\$20,765	\$22,265	\$24,899	11.8%	20.7%
All Other	\$107	\$104	\$102	\$101	\$101	\$91	\$81	\$79	\$78	\$78	-0.2%	-27.8%
Total	\$20,733	\$21,082	\$21,329	\$23,954	\$24,039	\$23,010	\$22,033	\$20,843	\$22,343	\$24,977	11.8%	20.5%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Education & General	\$51,995	\$56,485	\$57,629	\$69,895	\$69,136	\$65,235	\$63,626	\$60,450	\$63,048	\$67,695	7.4%	30.2%
All Other	\$165	\$164	\$167	\$169	\$173	\$171	\$168	\$162	\$161	\$160	-0.4%	-2.9%
Total	\$52,160	\$56,649	\$57,795	\$70,065	\$69,309	\$65,406	\$63,794	\$60,613	\$63,209	\$67,855	7.4%	30.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Education & General	\$62,416	\$63,286	\$65,364	\$70,345	\$66,178	\$62,649	\$61,403	\$57,924	\$59,372	\$63,239	6.5%	1.3%
All Other	\$5,103	\$5,043	\$5,085	\$5,207	\$5,161	\$7,261	\$6,388	\$6,166	\$6,153	\$6,113	-0.6%	19.8%
Total	\$67,519	\$68,329	\$70,450	\$75,553	\$71,340	\$69,910	\$67,792	\$64,090	\$65,526	\$69,353	5.8%	2.7%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$3,556	\$3,142	\$3,427	\$3,459	\$1,555	\$3,041	\$2,921	\$2,717	\$2,832	\$3,130	10.5%	-12.0%
Other Statewide	\$21,065	\$24,069	\$24,207	\$38,161	\$30,638	\$26,104	\$26,199	\$27,674	\$28,494	\$24,921	-12.5%	18.3%
Total	\$24,620	\$27,211	\$27,634	\$41,620	\$32,193	\$29,145	\$29,062	\$30,390	\$31,326	\$28,051	-10.5%	13.9%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$630,618	\$647,382	\$652,058	\$704,973	\$666,939	\$636,101	\$619,207	\$586,511	\$593,585	\$620,867	4.6%	-1.5%
All Other Line Items	\$98,884	\$100,683	\$102,189	\$121,004	\$110,885	\$102,058	\$96,569	\$103,033	\$100,746	\$105,365	4.6%	6.6%
Total	\$729,502	\$748,065	\$754,248	\$825,977	\$777,824	\$738,160	\$715,776	\$689,544	\$694,331	\$726,232	-0.4%	

<sup>1</sup> Excludes School of Medicine MD and Physician Assistant FTEs.

<sup>2</sup> Includes School of Medicine, Univeristy Hospital, Miners' Hospital, and RDEP.

<sup>3</sup> For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 7

## Tuition &amp; Fee Revenues - Current 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	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$99,997	\$108,353	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	8.1%	139.9%
Medical Programs <sup>2</sup>	\$8,709	\$9,728	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	12.4%	115.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$108,705	\$118,081	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	8.4%	137.9%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Education & General + Centers	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	3.1%	119.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$58	\$80	\$45	-43.4%	0.0%
Total	\$54,391	\$57,676	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	3.1%	119.8%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Education & General	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	0.3%	84.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$35,883	\$37,658	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	0.3%	84.4%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Education & General	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	-2.1%	148.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$14,079	\$16,285	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	-2.1%	148.9%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Education & General	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	2.8%	69.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,371	\$6,064	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	2.8%	69.3%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Education & General	\$7,250	\$7,932	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	1.6%	223.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$7,250	\$7,932	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	1.6%	223.3%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Education & General	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	0.1%	105.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$46,668	\$45,729	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	0.1%	105.0%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Education & General	\$35,156	\$35,398	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	3.6%	67.1%
All Other	\$753	\$498	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	6.3%	35.0%
Total	\$35,909	\$35,895	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	3.7%	66.5%
<b>SBR &amp; STATEWIDE</b>												
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%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$298,795	\$315,095	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	3.8%	116.7%
All Other Line Items	\$9,462	\$10,225	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	11.8%	109.1%
Total	\$308,257	\$325,321	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	4.0%	116.5%

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

TABLE 8

**Tuition & Fee Revenues - Constant Dollars**

In Thousands of Dollars

<b>Institution</b>	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	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Education & General	\$122,583	\$127,955	\$134,024	\$137,842	\$142,117	\$168,906	\$197,833	\$216,640	\$225,285	\$239,901	6.5%	95.7%
Medical Programs <sup>2</sup>	\$10,676	\$11,488	\$12,541	\$13,480	\$13,921	\$15,317	\$16,315	\$16,749	\$16,926	\$18,726	10.6%	75.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$133,259	\$139,443	\$146,566	\$151,322	\$156,038	\$184,223	\$214,148	\$233,389	\$242,211	\$258,627	6.8%	94.1%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	\$20,702	\$20,010	-3.3%	2.5%
Education & General + Centers	\$66,676	\$68,110	\$70,179	\$77,624	\$81,713	\$91,892	\$106,911	\$116,242	\$117,709	\$119,487	1.5%	79.2%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$85	\$60	\$81	\$45	-44.3%	0.0%
Total	\$66,676	\$68,110	\$70,179	\$77,624	\$81,713	\$91,892	\$106,997	\$116,302	\$117,790	\$119,532	1.5%	79.3%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	\$15,537	\$14,448	-7.0%	8.3%
Education & General	\$43,987	\$44,471	\$46,667	\$46,777	\$49,598	\$52,161	\$63,943	\$65,900	\$66,970	\$66,170	-1.2%	50.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$43,987	\$44,471	\$46,667	\$46,777	\$49,598	\$52,161	\$63,943	\$65,900	\$66,970	\$66,170	-1.2%	50.4%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	\$6,479	\$6,087	-6.1%	14.4%
Education & General	\$17,259	\$19,231	\$21,569	\$22,807	\$24,183	\$28,129	\$32,231	\$34,108	\$36,345	\$35,043	-3.6%	103.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$17,259	\$19,231	\$21,569	\$22,807	\$24,183	\$28,129	\$32,231	\$34,108	\$36,345	\$35,043	-3.6%	103.0%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	\$3,289	\$3,210	-2.4%	12.4%
Education & General	\$6,585	\$7,161	\$5,451	\$6,744	\$6,618	\$7,432	\$8,361	\$8,616	\$8,980	\$9,094	1.3%	38.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,585	\$7,161	\$5,451	\$6,744	\$6,618	\$7,432	\$8,361	\$8,616	\$8,980	\$9,094	1.3%	38.1%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	\$6,355	\$5,977	-5.9%	36.9%
Education & General	\$8,888	\$9,367	\$9,840	\$11,022	\$13,069	\$17,778	\$22,175	\$23,946	\$23,438	\$23,442	0.0%	163.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,888	\$9,367	\$9,840	\$11,022	\$13,092	\$17,778	\$22,175	\$23,946	\$23,438	\$23,442	0.0%	163.7%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	\$21,034	\$19,642	-6.6%	21.9%
Education & General	\$57,209	\$54,001	\$58,868	\$63,977	\$69,834	\$84,586	\$92,304	\$98,443	\$97,061	\$95,653	-1.5%	67.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,209	\$54,001	\$58,868	\$63,977	\$69,834	\$84,586	\$92,304	\$98,443	\$97,061	\$95,653	-1.5%	67.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	\$18,540	\$17,479	-5.7%	5.8%
Education & General	\$43,097	\$41,801	\$42,086	\$43,141	\$47,134	\$56,612	\$58,899	\$57,025	\$57,572	\$58,756	2.1%	36.3%
All Other	\$923	\$588	\$699	\$732	\$1,377	\$1,859	\$1,233	\$1,158	\$972	\$1,017	4.6%	10.2%
Total	\$44,020	\$42,389	\$42,785	\$43,873	\$48,511	\$58,471	\$60,132	\$58,183	\$58,544	\$59,773	2.1%	35.8%
<b>SBR &amp; STATEWIDE</b>												
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%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,439	99,633	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Educ. & General + Other Instruction	\$366,285	\$372,098	\$388,684	\$409,935	\$434,266	\$507,496	\$582,657	\$620,920	\$633,360	\$647,546	2.2%	76.8%
All Other Line Items	\$11,599	\$12,075	\$13,241	\$14,211	\$15,298	\$17,176	\$17,633	\$17,967	\$17,979	\$19,788	10.1%	70.6%
Total	\$377,884	\$384,173	\$401,924	\$424,146	\$449,564	\$524,672	\$600,290	\$638,887	\$651,339	\$667,334	2.5%	76.6%

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



TABLE 9

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

	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	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Current \$ Expenditures/FTE	\$11,402	\$11,924	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$16,233	12.6%	42.4%
Current \$ Tax Funds/FTE	\$7,343	\$7,530	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	5.8%	-2.8%
Current \$ Tuition /FTE	\$3,937	\$4,205	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	9.4%	110.1%
UTAH STATE UNIVERSITY - E&G, Regionals <sup>1</sup>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Current \$ Expenditures/FTE	\$9,133	\$10,132	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	4.9%	42.0%
Current \$ Tax Funds/FTE	\$6,614	\$7,692	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	8.0%	6.2%
Current \$ Tuition /FTE	\$2,786	\$3,122	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	5.0%	114.4%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Current \$ Expenditures/FTE	\$6,874	\$7,541	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	10.4%	35.7%
Current \$ Tax Funds/FTE	\$4,257	\$4,663	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	12.6%	8.3%
Current \$ Tuition /FTE	\$2,690	\$2,927	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	6.3%	70.2%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Current \$ Expenditures/FTE	\$7,644	\$8,037	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	5.5%	40.0%
Current \$ Tax Funds/FTE	\$5,020	\$5,295	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	9.9%	2.9%
Current \$ Tuition /FTE	\$2,645	\$3,079	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	2.6%	117.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Current \$ Expenditures/FTE	\$7,903	\$8,162	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	1.1%	13.4%
Current \$ Tax Funds/FTE	\$6,089	\$6,278	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	3.4%	-0.3%
Current \$ Tuition /FTE	\$1,881	\$2,117	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	3.8%	50.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Current \$ Expenditures/FTE	\$5,346	\$6,222	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	13.0%	55.5%
Current \$ Tax Funds/FTE	\$3,853	\$4,356	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	18.9%	8.1%
Current \$ Tuition /FTE	\$1,660	\$1,945	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	6.3%	136.3%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Current \$ Expenditures/FTE	\$5,428	\$6,458	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	9.7%	52.6%
Current \$ Tax Funds/FTE	\$2,632	\$3,300	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	15.0%	30.9%
Current \$ Tuition /FTE	\$2,896	\$3,155	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	5.5%	68.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Current \$ Expenditures/FTE	\$5,340	\$5,696	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	12.6%	33.4%
Current \$ Tax Funds/FTE	\$3,082	\$3,392	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	13.0%	17.4%
Current \$ Tuition /FTE	\$2,128	\$2,240	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	8.3%	58.0%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Current \$ Expenditures/FTE	\$7,945	\$8,695	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,185	10.3%	40.8%
Current \$ Tax Funds/FTE	\$4,973	\$5,502	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	9.9%	7.8%
Current \$ Tuition /FTE	\$2,889	\$3,163	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	7.4%	93.5%

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

TABLE 10

## Expenditures, Tax Funds, &amp; Tuition/Fees per FTE - Constant 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	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,396	25,765	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	-1.2%	14.2%
Constant \$ Expenditures/FTE	\$13,978	\$14,082	\$15,503	\$16,162	\$15,382	\$14,962	\$14,981	\$14,375	\$14,645	\$16,233	10.8%	16.1%
Constant \$ Tax Funds/FTE	\$9,002	\$8,892	\$9,272	\$9,623	\$8,981	\$8,273	\$7,622	\$6,920	\$6,849	\$7,137	4.2%	-20.7%
Constant \$ Tuition /FTE	\$4,827	\$4,966	\$5,388	\$5,466	\$5,604	\$6,418	\$7,073	\$7,499	\$7,680	\$8,273	7.7%	71.4%
UTAH STATE UNIVERSITY - E&G, Regionals <sup>1</sup>												
Budget-related Annualized FTE	19,526	18,472	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	-1.8%	2.5%
Constant \$ Expenditures/FTE	\$11,196	\$11,965	\$12,356	\$13,664	\$13,707	\$12,294	\$12,007	\$12,011	\$12,549	\$12,967	3.3%	15.8%
Constant \$ Tax Funds/FTE	\$7,338	\$8,248	\$8,217	\$8,968	\$8,181	\$7,457	\$6,821	\$6,443	\$6,605	\$7,025	6.3%	-4.3%
Constant \$ Tuition /FTE	\$3,415	\$3,687	\$3,879	\$4,285	\$4,447	\$4,749	\$5,197	\$5,554	\$5,774	\$5,971	3.4%	74.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	13,339	12,866	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	-5.6%	8.3%
Constant \$ Expenditures/FTE	\$8,427	\$8,906	\$9,785	\$10,172	\$9,915	\$8,688	\$8,757	\$8,257	\$8,575	\$9,325	8.8%	10.7%
Constant \$ Tax Funds/FTE	\$5,219	\$5,507	\$5,727	\$6,086	\$5,669	\$4,899	\$4,471	\$4,101	\$4,156	\$4,609	10.9%	-11.7%
Constant \$ Tuition /FTE	\$3,298	\$3,456	\$3,710	\$3,771	\$3,869	\$3,707	\$4,287	\$4,284	\$4,377	\$4,580	4.6%	38.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,322	5,289	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	-4.6%	14.4%
Constant \$ Expenditures/FTE	\$9,371	\$9,491	\$9,977	\$10,295	\$10,247	\$9,328	\$9,777	\$10,035	\$10,301	\$10,705	3.9%	14.2%
Constant \$ Tax Funds/FTE	\$6,153	\$6,253	\$6,240	\$6,216	\$5,697	\$5,053	\$4,797	\$4,694	\$4,773	\$5,167	8.3%	-16.0%
Constant \$ Tuition /FTE	\$3,243	\$3,636	\$3,917	\$3,903	\$3,997	\$4,343	\$4,899	\$5,307	\$5,697	\$5,757	1.1%	77.5%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,856	2,865	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	-0.9%	12.4%
Constant \$ Expenditures/FTE	\$9,688	\$9,638	\$10,029	\$11,049	\$11,086	\$9,374	\$8,908	\$8,555	\$8,995	\$8,958	-0.4%	-7.5%
Constant \$ Tax Funds/FTE	\$7,464	\$7,413	\$7,794	\$8,842	\$8,463	\$6,893	\$6,323	\$5,947	\$5,961	\$6,071	1.8%	-18.7%
Constant \$ Tuition /FTE	\$2,305	\$2,500	\$1,919	\$2,491	\$2,491	\$2,371	\$2,583	\$2,643	\$2,773	\$2,833	2.2%	22.9%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	4,367	4,078	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	-4.5%	36.9%
Constant \$ Expenditures/FTE	\$6,554	\$7,348	\$8,043	\$10,002	\$8,841	\$7,469	\$6,944	\$6,706	\$7,472	\$8,313	11.3%	26.8%
Constant \$ Tax Funds/FTE	\$4,723	\$5,144	\$5,499	\$6,156	\$5,423	\$4,074	\$3,428	\$3,168	\$3,558	\$4,166	17.1%	-11.8%
Constant \$ Tuition /FTE	\$2,035	\$2,297	\$2,549	\$2,844	\$2,961	\$3,160	\$3,462	\$3,653	\$3,746	\$3,922	4.7%	92.7%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	16,113	14,496	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	-5.2%	21.9%
Constant \$ Expenditures/FTE	\$6,653	\$7,627	\$7,829	\$9,102	\$8,595	\$7,790	\$7,518	\$7,362	\$7,668	\$8,284	8.0%	24.5%
Constant \$ Tax Funds/FTE	\$3,227	\$3,897	\$3,972	\$4,593	\$4,128	\$3,427	\$3,052	\$2,799	\$3,044	\$3,446	13.2%	6.8%
Constant \$ Tuition /FTE	\$3,550	\$3,725	\$4,057	\$4,205	\$4,170	\$4,444	\$4,427	\$4,559	\$4,686	\$4,870	3.9%	37.2%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,519	15,801	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	-4.3%	5.8%
Constant \$ Expenditures/FTE	\$6,546	\$6,726	\$7,045	\$7,070	\$7,027	\$6,073	\$6,194	\$6,184	\$6,426	\$7,123	10.8%	8.8%
Constant \$ Tax Funds/FTE	\$3,778	\$4,005	\$4,218	\$4,390	\$3,974	\$3,202	\$3,073	\$3,008	\$3,252	\$3,618	11.3%	-4.2%
Constant \$ Tuition /FTE	\$2,609	\$2,645	\$2,716	\$2,692	\$2,830	\$2,893	\$2,948	\$2,961	\$3,154	\$3,362	6.6%	28.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	103,439	99,633	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	-3.3%	12.0%
Constant \$ Expenditures/FTE	\$9,740	\$10,268	\$10,940	\$11,689	\$11,259	\$10,150	\$10,080	\$9,878	\$10,140	\$11,185	10.3%	14.8%
Constant \$ Tax Funds/FTE	\$6,097	\$6,498	\$6,670	\$7,092	\$6,470	\$5,601	\$5,138	\$4,796	\$4,952	\$5,359	8.2%	-12.1%
Constant \$ Tuition /FTE	\$3,541	\$3,735	\$3,976	\$4,124	\$4,213	\$4,468	\$4,835	\$5,077	\$5,284	\$5,590	5.8%	57.8%

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

TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX<sup>1</sup>

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Fiscal Year Average CPI	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0
Fiscal Year Average CPI % Change	2.2%	3.0%	3.8%	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%	1.6%
Constant Dollar Inflator	1.263	1.226	1.181	1.151	1.110	1.095	1.084	1.063	1.033	1.016	1.000

**Notes:**

<sup>1</sup> 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

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## USHE Operating Expenditures and Revenues by Object

USHE 2015 Data Book

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

### Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$113,222,047	\$118,050,747	\$124,913,591	\$122,186,781	\$138,254,188
2. Adjunct / Wage Rated Faculty	10,643,856	12,520,035	13,900,830	14,458,769	12,511,578
3. Teaching Assistants	9,336,440	10,195,914	11,292,275	13,819,153	15,685,868
4. Executives	8,429,556	9,698,019	10,298,931	10,751,759	11,490,681
5. Staff	92,859,624	93,604,040	96,949,413	106,075,909	91,582,181
6. Wage Payroll	22,688,382	25,755,372	29,791,077	30,318,964	40,874,202
7. Total Salaries and Wages	257,179,905	269,824,127	287,146,117	297,611,336	310,398,699
8. Employee Benefits	84,137,368	94,519,009	95,416,318	106,025,927	107,088,919
9. Total Personal Services	341,317,273	364,343,136	382,562,435	403,637,263	417,487,617
10. Travel	3,477,708	3,293,082	4,063,932	4,577,833	4,528,089
11. Current Expense	60,662,388	57,089,123	66,760,137	99,973,673	77,148,243
12. Fuel and Power	25,773,340	25,512,406	24,705,325	26,454,342	24,883,866
13. Equipment	2,784,074	2,674,357	2,953,003	2,786,896	2,993,649
14. Total Non-Personal Services	92,697,510	88,568,968	98,482,397	133,792,743	109,553,846
15. Total Expenditures	434,014,783	452,912,104	481,044,832	537,430,007	527,041,463
16. Transfers to Other Funds	11,456,313	14,446,679	5,206,528	3,556,734	0
17. Total Expenditures + Transfers	\$445,471,096	\$467,358,783	\$486,251,360	\$540,986,741	\$527,041,463
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$201,481,418	\$226,039,893	\$238,500,694	\$258,627,175	\$258,711,557
19. Sales and Services of Educational Activities	74,347	72,293	79,758	0	0
20. Other Sources	4,309,340	6,532,415	2,700,423	3,452,635	957,900
21. Total General Dedicated Credits	205,865,105	232,644,601	241,280,875	262,079,810	259,669,457
22. Federal Appropriations	6,824,700	0	0	0	0
23. Trust Funds	992,400	0	1,046,170	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	8,300,000	34,500
26. Total Other Revenues	7,817,100	0	1,046,170	8,300,000	34,500
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	12,358,200	34,348,500	116,092,800	103,156,800	121,840,000
29. State General Fund	211,390,100	194,736,900	115,603,100	146,125,400	136,138,900
30. State General Fund Restricted	7,437,809	9,380,432	8,888,270	152,500	8,954,800
31. Total State Tax Funds	231,186,109	238,465,832	240,584,170	249,434,700	266,933,700
32. Total Revenues	444,868,314	471,110,433	482,911,215	519,814,510	526,637,657
33. Balance Carried Forward	9,249,009	12,345,981	19,831,931	20,311,918	403,807
34. Transfers From Other Funds	3,699,754	3,734,300	3,908,402	3,556,734	0
35. Total Available	\$457,817,077	\$487,190,714	\$506,651,548	\$543,683,162	\$527,041,464

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$60,346,552	\$63,920,203	\$67,009,681	\$68,931,451	\$72,321,700
2. Adjunct / Wage Rated Faculty	4,661,585	5,019,473	4,881,376	5,287,696	10,577,000
3. Teaching Assistants	800,084	757,887	1,114,549	1,277,306	780,200
4. Executives	6,685,320	6,990,315	7,459,230	7,231,533	7,833,800
5. Staff	61,255,780	62,920,593	62,668,965	65,930,447	69,207,900
6. Wage Payroll	10,409,691	10,848,687	11,388,777	11,716,398	4,390,700
7. Total Salaries and Wages	144,159,012	150,457,158	154,522,578	160,374,830	165,111,300
8. Employee Benefits	57,692,718	56,325,289	59,544,686	63,153,001	65,284,700
9. Total Personal Services	201,851,730	206,782,447	214,067,264	223,527,831	230,396,000
10. Travel	3,250,584	3,248,771	3,460,798	3,379,691	0
11. Current Expense	34,845,225	42,401,960	42,820,922	44,678,127	72,559,400
12. Fuel and Power	9,258,672	9,042,900	10,455,106	9,481,853	9,634,300
13. Equipment	1,247,365	1,735,546	3,237,996	1,543,180	0
14. Total Non-Personal Services	48,601,846	56,429,177	59,974,822	59,082,850	82,193,700
15. Total Expenditures	250,453,576	263,211,624	274,042,086	282,610,681	312,589,700
16. Transfers to Other Funds	16,787,833	15,098,323	14,451,769	11,980,107	0
17. Total Expenditures + Transfers	\$267,241,409	\$278,309,947	\$288,493,855	\$294,590,788	\$312,589,700
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$100,667,796	\$112,640,188	\$115,985,526	\$119,531,802	\$126,662,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	21	14	155,112	454,314	150,600
21. Total General Dedicated Credits	100,667,817	112,640,202	116,140,638	119,986,116	126,812,600
22. Federal Appropriations	27,080,400	4,864,251	5,018,732	4,357,530	3,902,300
23. Trust Funds	434,706	812,420	879,044	0	0
24. Mineral Lease Funds	2,930,298	3,275,773	2,882,369	3,580,340	1,745,800
25. Other	0	0	0	137,980	0
26. Total Other Revenues	30,445,404	8,952,444	8,780,145	8,075,850	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	47,185,900	52,532,600	53,962,200	61,825,600	70,716,500
29. State General Fund	89,238,300	105,639,400	106,245,600	106,773,900	109,180,100
30. State General Fund Restricted	262,299	160,643	0	57,508	232,400
31. Total State Tax Funds	136,686,499	158,332,643	160,207,800	168,657,008	180,129,000
32. Total Revenues	267,799,720	279,925,289	285,128,583	296,718,974	312,589,700
33. Balance Carried Forward	13,033,972	14,424,492	16,983,265	17,010,824	0
34. Transfers From Other Funds	832,209	943,429	3,417,413	3,929,997	0
35. Total Available	\$281,665,901	\$295,293,210	\$305,529,261	\$317,659,795	\$312,589,700

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$26,108,642	\$27,307,475	\$28,879,188	\$30,103,138	\$31,452,433
2. Adjunct / Wage Rated Faculty	8,054,514	8,521,747	8,784,874	8,277,702	12,014,786
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,759,029	2,755,290	2,793,910	3,086,922	3,090,010
5. Staff	24,534,992	24,686,738	26,010,411	27,810,633	31,767,491
6. Wage Payroll	4,899,858	4,409,494	5,325,144	4,639,027	4,598,258
7. Total Salaries and Wages	66,357,035	67,680,744	71,793,527	73,917,422	82,922,979
8. Employee Benefits	25,106,788	24,970,349	26,034,680	28,174,946	31,642,005
9. Total Personal Services	91,463,823	92,651,093	97,828,208	102,092,367	114,564,984
10. Travel	806,781	846,850	964,941	1,009,782	958,076
11. Current Expense	10,659,596	11,129,130	11,008,670	12,486,791	17,260,842
12. Fuel and Power	2,815,421	2,300,236	2,248,496	2,528,322	4,489,971
13. Equipment	792,381	1,050,094	858,114	742,884	3,377,479
14. Total Non-Personal Services	15,074,179	15,326,310	15,080,221	16,767,779	26,086,368
15. Total Expenditures	106,538,002	107,977,403	112,908,428	118,860,146	140,651,352
16. Transfers to Other Funds	16,690,627	15,405,451	16,616,023	16,233,227	0
17. Total Expenditures + Transfers	\$123,228,629	\$123,382,854	\$129,524,452	\$135,093,373	\$140,651,352
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$60,161,043	\$63,825,256	\$65,943,618	\$66,169,637	\$67,279,052
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	2	0	0	0
21. Total General Dedicated Credits	60,161,043	63,825,258	65,943,618	66,169,637	67,279,052
22. Federal Appropriations	1,885,500	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	1,885,500	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	948,400	523,200	1,170,800	4,259,200	10,602,600
28. State General Fund	60,249,400	60,919,500	61,779,600	62,678,600	62,769,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,197,800	61,442,700	62,950,400	66,937,800	73,372,300
31. Total Revenues	123,244,343	125,267,958	128,894,018	133,107,437	140,651,352
32. Balance Carried Forward	2,340,907	2,918,797	5,171,317	5,178,764	0
33. Transfers From Other Funds	562,176	367,419	637,880	830,812	0
34. Total Available	\$126,147,426	\$128,554,174	\$134,703,216	\$139,117,014	\$140,651,352

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$13,363,480	\$14,504,051	\$15,129,751	\$14,784,157	\$15,818,692
2. Adjunct / Wage Rated Faculty	1,968,865	1,823,259	1,750,895	1,665,724	1,940,821
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,616,497	2,553,996	2,765,022	2,757,518	3,059,991
5. Staff	12,895,007	14,255,403	14,875,247	14,359,069	14,851,816
6. Wage Payroll	3,205,520	3,192,465	3,208,201	3,216,190	3,485,384
7. Total Salaries and Wages	34,049,369	36,329,174	37,729,116	36,782,659	39,156,704
8. Employee Benefits	13,140,589	14,248,244	15,061,114	15,067,641	16,124,495
9. Total Personal Services	47,189,958	50,577,418	52,790,230	51,850,301	55,281,199
10. Travel	810,572	775,437	700,617	691,444	650,444
11. Current Expense	7,143,529	7,089,900	7,315,398	6,417,041	7,624,242
12. Fuel and Power	1,644,305	1,573,187	1,667,864	1,797,961	1,983,118
13. Equipment	450,365	378,648	90,942	614,223	260,673
14. Total Non-Personal Services	10,048,771	9,817,172	9,774,821	9,520,669	10,518,477
15. Total Expenditures	57,238,729	60,394,590	62,565,051	61,370,970	65,861,596
16. Transfers to Other Funds	3,488,892	2,774,516	2,354,348	3,992,573	1,383,604
17. Total Expenditures + Transfers	\$60,727,621	\$63,169,106	\$64,919,399	\$65,363,543	\$67,245,200
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$30,324,251	\$33,033,555	\$35,787,887	\$35,043,416	\$34,424,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,545	0	3,109	0	0
21. Total General Dedicated Credits	30,326,796	33,033,555	35,790,996	35,043,416	34,424,000
22. Federal Appropriations	859,500	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	859,500	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	18,617,100	18,400,700	18,736,100	20,175,100	21,337,700
28. State General Fund	10,423,900	11,526,000	11,453,500	11,483,500	11,483,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	29,041,000	29,926,700	30,189,600	31,658,600	32,821,200
31. Total Revenues	60,227,296	62,960,255	65,980,596	66,702,016	67,245,200
32. Balance Carried Forward	1,349,249	1,006,609	1,033,775	2,283,916	0
33. Transfers From Other Funds	157,685	220,203	191,158	333,071	0
34. Total Available	\$61,734,230	\$64,187,067	\$67,205,529	\$69,319,002	\$67,245,200

Note:

Budget includes both one-time and ongoing tax funds



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$5,768,707	\$5,727,748	\$6,265,141	\$6,270,365	\$7,381,911
2. Adjunct / Wage Rated Faculty	1,144,099	1,309,055	1,051,193	981,115	1,255,389
3. Teaching Assistants	0	0	0	0	0
4. Executives	471,688	471,688	478,055	490,362	502,696
5. Staff	5,401,319	5,677,373	6,078,260	6,075,765	6,464,740
6. Wage Payroll	1,390,452	1,519,226	1,497,794	1,700,216	1,565,232
7. Total Salaries and Wages	14,176,265	14,705,090	15,370,443	15,517,823	17,169,968
8. Employee Benefits	5,750,773	5,517,001	6,158,571	6,247,321	6,822,048
9. Total Personal Services	19,927,038	20,222,091	21,529,014	21,765,144	23,992,016
10. Travel	255,085	413,139	294,991	413,540	483,217
11. Current Expense	4,019,216	4,800,461	4,412,773	4,753,437	5,241,967
12. Fuel and Power	1,525,710	1,340,149	2,120,287	1,396,535	1,351,000
13. Equipment	291,169	161,609	358,072	456,458	0
14. Total Non-Personal Services	6,091,180	6,715,358	7,186,123	7,019,970	7,076,184
15. Total Expenditures	26,018,218	26,937,449	28,715,137	28,785,114	31,068,200
16. Transfers to Other Funds	1,138,279	103,581	0	0	143,400
17. Total Expenditures + Transfers	\$27,156,497	\$27,041,030	\$28,715,137	\$28,785,114	\$31,211,600
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$7,866,558	\$8,344,231	\$8,842,530	\$9,094,118	\$9,723,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	(35)	0	0	0
21. Total General Dedicated Credits	7,866,558	8,344,196	8,842,530	9,094,118	9,723,700
22. Federal Appropriations	416,400	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	416,400	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	16,184,700	16,089,700	16,220,500	16,698,400	18,524,000
28. State General Fund	2,686,000	2,717,800	2,820,500	2,820,500	2,820,500
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	18,870,700	18,807,500	19,041,000	19,518,900	21,344,500
31. Total Revenues	27,153,658	27,151,696	27,883,530	28,613,018	31,068,200
32. Balance Carried Forward	868,637	1,009,235	1,263,300	658,025	0
33. Transfers From Other Funds	143,437	143,400	226,332	372,441	143,400
34. Total Available	\$28,165,732	\$28,304,331	\$29,373,162	\$29,643,484	\$31,211,600

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE STATE UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$9,029,515	\$9,599,094	\$10,154,680	\$10,655,084	\$12,099,929
2. Adjunct / Wage Rated Faculty	4,047,943	4,653,628	4,491,202	3,666,129	4,169,233
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,337,400	1,280,517	1,309,417	2,426,083	2,575,780
5. Staff	6,266,807	7,097,181	7,968,406	8,221,847	9,363,255
6. Wage Payroll	1,241,854	1,674,709	1,759,411	2,443,751	2,259,558
7. Total Salaries and Wages	21,923,519	24,305,129	25,683,116	27,412,894	30,467,755
8. Employee Benefits	8,324,005	8,856,473	9,565,347	11,136,354	12,200,750
9. Total Personal Services	30,247,524	33,161,602	35,248,463	38,549,248	42,668,505
10. Travel	390,709	419,417	547,910	674,069	715,500
11. Current Expense	2,462,103	3,433,241	3,715,756	4,356,556	8,790,353
12. Fuel and Power	1,538,597	1,527,735	1,596,748	1,643,537	1,842,742
13. Equipment	469,340	412,724	311,664	149,920	175,000
14. Total Non-Personal Services	4,860,749	5,793,117	6,172,077	6,824,082	11,523,595
15. Total Expenditures	35,108,273	38,954,719	41,420,541	45,373,330	54,192,100
16. Transfers to Other Funds	6,684,402	3,712,972	4,715,871	4,425,271	1,415,600
17. Total Expenditures + Transfers	\$41,792,675	\$42,667,691	\$46,136,412	\$49,798,601	\$55,607,700
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$20,862,903	\$23,191,985	\$23,079,255	23,442,101	\$24,375,000
19. Sales and Services of Educational Activities	18,480	22,016	18,025	27,554	13,500
20. Other Sources	7,672	21,183	37,144	20,000	20,000
21. Total General Dedicated Credits	20,889,055	23,235,184	23,134,424	23,489,655	24,408,500
22. Federal Appropriations	516,900	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	516,900	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	19,377,600	19,247,700	19,444,400	22,620,800	28,668,300
28. State General Fund	835,000	939,300	2,555,900	2,355,900	2,355,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	20,212,600	20,187,000	22,000,300	24,976,700	31,024,200
31. Total Revenues	41,618,555	43,422,184	45,134,724	48,466,355	55,432,700
32. Balance Carried Forward	586,968	864,436	2,452,068	1,960,029	0
33. Transfers From Other Funds	451,588	540,975	533,210	460,893	175,000
34. Total Available	\$42,657,111	\$44,827,595	\$48,120,002	\$50,887,277	\$55,607,700

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$30,070,902	\$33,031,987	\$35,614,903	\$36,263,667	\$39,610,881
2. Adjunct / Wage Rated Faculty	10,998,682	12,182,151	11,232,421	11,530,134	13,733,830
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,102,807	3,345,398	3,565,641	3,839,278	3,881,873
5. Staff	31,956,487	35,398,883	36,582,929	37,432,770	42,539,437
6. Wage Payroll	6,217,128	7,222,010	7,595,460	7,052,717	7,039,893
7. Total Salaries and Wages	82,346,006	91,180,429	94,591,353	96,118,566	106,805,914
8. Employee Benefits	32,494,254	33,542,187	35,917,062	38,840,688	44,657,523
9. Total Personal Services	114,840,260	124,722,616	130,508,415	134,959,254	151,463,437
10. Travel	1,555,302	1,755,932	1,818,010	1,816,535	854,233
11. Current Expense	17,463,117	20,447,921	17,805,587	20,884,226	36,410,120
12. Fuel and Power	2,141,117	2,260,169	2,666,807	2,539,657	3,500,277
13. Equipment	4,085,634	2,252,940	3,167,395	2,091,413	540,933
14. Total Non-Personal Services	25,245,170	26,716,962	25,457,799	27,331,831	41,305,563
15. Total Expenditures	140,085,430	151,439,578	155,966,213	162,291,086	192,769,000
16. Transfers to Other Funds	7,541,847	2,684,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$147,627,277	\$154,124,178	\$156,550,813	\$162,875,686	\$192,769,000
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$86,844,587	\$95,342,983	\$95,574,425	95,652,663	\$99,575,700
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	146,512	147,518	140,240	154,832	122,500
21. Total General Dedicated Credits	86,991,099	95,490,501	95,714,665	95,807,494	99,698,200
22. Federal Appropriations	2,043,600	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	2,043,600	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	4,574,200	4,020,900	4,859,800	10,054,200	35,086,900
28. State General Fund	53,402,400	54,683,100	57,380,900	57,800,900	57,983,900
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	57,976,600	58,704,000	62,240,700	67,855,100	93,070,800
31. Total Revenues	147,011,299	154,194,501	157,955,365	163,662,594	192,769,000
32. Balance Carried Forward	7,304,160	7,511,114	8,662,926	11,478,465	0
33. Transfers From Other Funds	822,932	1,081,491	1,410,987	1,378,571	0
34. Total Available	\$155,138,391	\$162,787,106	\$168,029,278	\$176,519,630	\$192,769,000

Note:

Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2010-11 Actual	2012-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$17,304,712	\$18,237,139	\$18,318,377	\$18,567,029	\$20,866,177
2. Adjunct / Wage Rated Faculty	14,473,116	14,680,217	15,139,822	14,782,174	16,259,346
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,051,170	1,812,143	2,561,926	2,695,957	2,812,107
5. Staff	25,487,661	26,135,087	26,132,995	26,935,995	32,980,869
6. Wage Payroll	6,691,157	6,558,140	6,389,204	6,300,901	8,026,181
7. Total Salaries and Wages	66,007,816	67,422,726	68,542,324	69,282,056	80,944,680
8. Employee Benefits	25,034,053	25,583,208	26,408,874	25,081,697	32,584,084
9. Total Personal Services	91,041,869	93,005,934	94,951,198	94,363,753	113,528,764
10. Travel	524,371	534,577	503,830	577,260	478,192
11. Current Expense	18,735,601	16,341,302	15,079,775	18,756,080	23,278,284
12. Fuel and Power	2,639,373	2,654,903	2,770,838	2,783,201	3,611,144
13. Equipment	2,749,226	1,088,912	806,292	2,935,866	6,542,716
14. Total Non-Personal Services	24,648,571	20,619,694	19,160,735	25,052,407	33,910,336
15. Total Expenditures	115,690,440	113,625,628	114,111,933	119,416,160	147,439,100
16. Transfers to Other Funds	8,000,000	8,948,782	8,238,124	12,170,011	0
17. Total Expenditures + Transfers	\$123,690,440	\$122,574,410	\$122,350,057	\$131,586,171	\$147,439,100
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$56,575,244	\$56,350,432	\$57,646,845	\$59,773,040	\$59,759,300
19. Sales and Services of Educational Activities	156,528	141,056	121,735	41,931	30,000
20. Other Sources	232,586	264,139	243,541	242,130	200,000
21. Total General Dedicated Credits	56,964,358	56,755,627	58,012,121	60,057,101	59,989,300
22. Federal Appropriations	1,817,700	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	1,817,700	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	50,751,400	50,279,600	50,918,100	55,170,900	73,130,600
28. State General Fund	11,212,700	11,792,500	13,603,800	14,181,600	14,319,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	61,964,100	62,072,100	64,521,900	69,352,500	87,449,800
31. Total Revenues	120,746,158	118,827,727	122,534,021	129,409,601	147,439,100
32. Balance Carried Forward	9,599,196	7,220,407	4,182,875	5,474,764	0
33. Transfers From Other Funds	565,493	709,191	1,117,886	983,235	0
34. Total Available	\$130,910,847	\$126,757,325	\$127,834,782	\$135,867,600	\$147,439,100

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget
<b>A. EXPENDITURES AND TRANSFERS OUT</b>					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,216,856	2,241,760	2,273,820	2,706,565	3,300,403
6. Wage Payroll	0	0	0	0	0
7. Total Salaries and Wages	2,216,856	2,241,760	2,273,820	2,706,565	3,300,403
8. Employee Benefits	745,381	788,136	774,176	974,428	1,347,764
9. Total Personal Services	2,962,237	3,029,896	3,047,996	3,680,992	4,648,167
10. Travel	103,320	137,889	103,149	137,464	184,525
11. Current Expense	2,694,261	6,322,008	3,893,480	7,215,517	3,163,350
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	2,797,581	6,459,897	3,996,629	7,352,982	3,347,875
15. Total Expenditures	5,759,818	9,489,793	7,044,625	11,033,974	7,996,042
16. Transfers to Other Funds	22,731,479	18,370,549	24,043,614	18,351,134	26,021,798
17. Total Expenditures + Transfers	\$28,491,297	\$27,860,342	\$31,088,239	\$29,385,108	\$34,017,840
<b>B. REVENUES AND TRANSFERS IN</b>					
18. Tuition and Fees	\$0	(\$100)	\$0	\$500,050	\$476,508
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	180	1,657	2,220	2,340	0
21. Total General Dedicated Credits	180	1,557	2,220	502,390	476,508
22. Federal Appropriations	1,038,487	463,471	455,502	136,899	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	1,038,487	463,471	455,502	136,899	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	13,752,900	9,668,800	10,950,300	12,677,500	16,534,800
28. State General Fund	13,590,100	19,764,300	19,896,200	15,921,100	16,217,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	27,343,000	29,433,100	30,846,500	28,598,600	32,751,900
31. Total Revenues	28,381,667	29,898,128	31,304,222	29,237,889	33,531,508
32. Balance Carried Forward	430,176	344,444	2,528,427	3,491,289	236,332
33. Transfers From Other Funds	23,898	146,099	37,332	1,440	250,000
34. Total Available	\$28,835,741	\$30,388,671	\$33,869,981	\$32,730,618	\$34,017,840

Note:

Budget includes both one-time and ongoing tax funds

## **Tab I – Cost Study**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## **COST STUDY**

### **Background**

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

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

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

### **Explanation of Attachments**

A history of key elements of the cost study and summary tables from the 2013-14 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	2010-11	2011-12	2012-13	2013-14
Vocational	17,463	19,145	17,778	17,694
Lower Div.	63,471	62,983	61,353	57,198
Upper Div.	27,079	28,490	29,077	29,168
Basic Grad.	7,568	7,596	7,552	7,497
Adv. Grad.	2,904	3,037	3,084	3,128
Total	118,486	121,251	118,844	114,685
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	17.6	19.6	17.4	18.1
Lower Div.	24.4	23.2	23.6	23.0
Upper Div.	16.1	16.3	16.5	15.4
Basic Grad.	12.9	13.3	13.9	13.1
Adv. Grad.	9.2	10.3	11.3	10.3
All Levels	19.2	19.2	19.1	18.4
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	\$4,068	\$3,995	\$4,478	\$4,575
Lower Div.	\$2,897	\$3,127	\$3,203	\$3,384
Upper Div.	\$6,128	\$6,357	\$6,815	\$7,402
Basic Grad.	\$9,997	\$9,679	\$10,507	\$11,303
Adv. Grad.	\$15,774	\$13,506	\$14,902	\$16,146
All Levels	\$4,577	\$4,693	\$5,045	\$5,456

**Percent Change**

Annualized FTE Student Enrollments	2010-11	2011-12	2012-13	2013-14
Vocational	4.4%	9.6%	-7.1%	-0.5%
Lower Div.	6.2%	-0.8%	-2.6%	-6.8%
Upper Div.	7.3%	5.2%	2.1%	0.3%
Basic Grad.	3.0%	0.4%	-0.6%	-0.7%
Adv. Grad.	4.9%	4.6%	1.6%	1.4%
Total	5.9%	2.3%	-2.0%	-3.5%
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	1.5%	11.4%	-11.2%	4.3%
Lower Div.	4.4%	-4.9%	1.4%	-2.3%
Upper Div.	5.5%	0.8%	1.3%	-6.4%
Basic Grad.	2.1%	3.1%	4.1%	-5.4%
Adv. Grad.	0.3%	12.4%	9.1%	-8.4%
All Levels	3.9%	0.2%	-0.5%	-3.8%
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	-5.6%	-1.8%	12.1%	2.2%
Lower Div.	-1.0%	7.9%	2.4%	5.7%
Upper Div.	-0.2%	3.7%	7.2%	8.6%
Basic Grad.	11.4%	-3.2%	8.6%	7.6%
Adv. Grad.	5.3%	-14.4%	10.3%	8.3%
All Levels	0.5%	2.5%	7.5%	8.1%

TABLE 2 (page 1 of 2)

## USHE 2013-14 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	4,344.00	7,351.14	11,695.14	2,745.45	987.90	15,428.49
B. USU	0.00	1,082.04	1,082.04	3,815.22	3,835.72	7,650.94	1,344.30	143.95	10,221.23
C. WSU	0.00	1,370.65	1,370.65	3,512.85	2,177.90	5,690.75	396.95	0.00	7,458.35
D. SUU	0.00	325.76	325.76	1,361.52	1,280.34	2,641.86	590.00	0.00	3,557.62
E. Snow	0.00	358.62	358.62	1,234.20	0.00	1,234.20	0.00	0.00	1,592.82
F. Dixie	0.00	289.73	289.73	2,128.42	718.03	2,846.45	0.00	0.00	3,136.18
G. UVU	0.00	1,504.63	1,504.63	5,292.25	3,121.02	8,413.27	144.72	0.00	10,062.62
H. SLCC	0.00	2,028.30	2,028.30	5,335.00	0.00	5,335.00	0.00	0.00	7,363.30
Subtotal	0.00	6,959.73	6,959.73	27,023.46	18,484.15	45,507.61	5,221.42	1,131.85	58,820.61
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,159.37	1,002.83	2,162.20	171.70	46.60	2,380.50
B. USU	0.00	17.80	17.80	724.78	375.24	1,100.02	33.55	0.00	1,151.37
C. WSU	0.00	15.80	15.80	639.57	150.82	790.38	0.00	0.00	806.18
D. SUU	0.00	53.09	53.09	282.40	184.89	467.29	14.65	0.00	535.03
E. Snow	0.00	0.00	0.00	396.20	0.00	396.20	0.00	0.00	396.20
F. Dixie	0.00	0.00	0.00	346.07	93.72	439.79	0.00	0.00	439.79
G. UVU	0.00	278.20	278.20	775.85	337.29	1,113.14	0.00	0.00	1,391.34
H. SLCC	0.00	588.00	588.00	827.60	0.00	827.60	0.00	0.00	1,415.60
Subtotal	0.00	952.89	952.89	5,151.84	2,144.79	7,296.62	219.90	46.60	8,516.01
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	767.27	767.27	3,620.30	1,229.77	4,850.07	187.20	211.80	6,016.34
C. WSU	0.00	102.67	102.67	2,283.77	265.30	2,549.07	0.00	0.00	2,651.73
D. SUU	0.00	63.09	63.09	1,203.57	194.17	1,397.74	0.00	0.00	1,460.83
E. Snow	3.05	16.34	19.39	766.50	0.00	766.50	0.00	0.00	785.89
F. Dixie	0.00	0.00	0.00	1,303.68	93.92	1,397.60	0.00	0.00	1,397.60
G. UVU	0.00	0.00	0.00	4,158.36	320.50	4,478.86	0.00	0.00	4,478.86
H. SLCC	0.00	22.50	22.50	3,633.20	0.00	3,633.20	0.00	0.00	3,655.70
Subtotal	3.05	971.87	974.92	21,068.42	3,133.13	24,201.55	526.00	616.40	26,318.86
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	0.00	0.00	105.87	718.84	824.71	115.65	34.20	974.56
C. WSU	0.00	1,474.30	1,474.30	15.60	547.07	562.67	121.55	0.00	2,158.52
D. SUU	0.00	0.00	0.00	0.00	97.41	97.41	0.00	0.00	97.41
E. Snow	2.98	97.67	100.65	0.00	0.00	0.00	0.00	0.00	100.65
F. Dixie	0.00	281.46	281.46	22.60	62.31	84.91	0.00	0.00	366.37
G. UVU	0.00	109.73	109.73	453.90	326.12	780.02	3.45	0.00	893.20
H. SLCC	0.00	562.80	562.80	1.90	0.00	1.90	0.00	0.00	564.70
Subtotal	2.98	2,525.96	2,528.94	663.84	2,249.48	2,913.32	572.80	822.85	6,837.91

TABLE 2 (page 2 of 2)

## USHE 2013-14 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Instructional Level									
Discipline Cluster	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	644.76	1,173.73	1,818.49	717.75	441.55	2,977.79
B. USU	0.00	270.93	270.93	161.17	598.76	759.93	221.51	61.65	1,314.02
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	31.00	0.00	31.00	0.00	0.00	31.00
F. Dixie	0.00	83.71	83.71	48.37	81.87	130.24	0.00	0.00	213.95
G. UVU	0.00	43.54	43.54	1.20	263.69	264.89	0.00	0.00	308.43
H. SLCC	0.00	165.70	165.70	11.30	0.00	11.30	0.00	0.00	177.00
Subtotal	0.00	563.88	563.88	897.80	2,118.05	3,015.85	939.26	503.20	5,022.19
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	198.91	198.91	46.37	8.50	54.87	0.00	7.10	260.88
C. WSU	0.00	773.73	773.73	80.40	497.57	577.97	17.85	0.00	1,369.55
D. SUU	0.00	290.10	290.10	107.52	38.29	145.81	0.00	0.00	435.91
E. Snow	8.21	130.35	138.56	39.10	0.00	39.10	0.00	0.00	177.66
F. Dixie	0.00	149.01	149.01	227.52	46.26	273.78	0.00	0.00	422.79
G. UVU	0.00	2,101.65	2,101.65	8.77	448.09	456.86	0.00	0.00	2,558.51
H. SLCC	0.00	2,061.20	2,061.20	1,882.50	0.00	1,882.50	0.00	0.00	3,943.70
Subtotal	8.21	5,704.95	5,713.16	2,392.18	1,038.71	3,430.89	17.85	7.10	9,169.00
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	10,311.14	11,054.90	21,366.04	4,305.85	2,669.30	28,341.19
B. USU	0.00	2,336.95	2,336.95	8,473.71	6,766.83	15,240.54	1,902.21	458.70	19,938.40
C. WSU	0.00	3,737.15	3,737.15	6,532.18	3,638.65	10,170.83	536.35	0.00	14,444.33
D. SUU	0.00	732.04	732.04	2,955.01	1,795.10	4,750.11	604.65	0.00	6,086.80
E. Snow	14.24	602.98	617.22	2,467.00	0.00	2,467.00	0.00	0.00	3,084.22
F. Dixie	0.00	803.91	803.91	4,076.66	1,096.11	5,172.77	0.00	0.00	5,976.68
G. UVU	0.00	4,037.75	4,037.75	10,690.33	4,816.71	15,507.04	148.17	0.00	19,692.96
H. SLCC	0.00	5,428.50	5,428.50	11,691.50	0.00	11,691.50	0.00	0.00	17,120.00
Subtotal	14.24	17,679.28	17,693.52	57,197.53	29,168.30	86,365.83	7,497.23	3,128.00	114,684.58

TABLE 3 (page 1 of 2)

## USHE 2013-14 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	169.74	340.99	510.73	169.26	92.10	772.09
B. USU	0.00	28.99	28.99	103.78	253.11	356.89	104.28	30.20	520.36
C. WSU	0.00	52.62	52.62	176.84	221.43	398.27	39.59	0.00	490.48
D. SUU	0.00	14.35	14.35	48.46	80.27	128.73	44.34	0.00	187.42
E. Snow	0.00	15.16	15.16	49.74	0.00	49.74	0.00	0.00	64.90
F. Dixie	0.00	16.36	16.36	126.18	62.57	188.75	0.00	0.00	205.11
G. UVU	0.00	67.59	67.59	277.38	172.85	450.23	6.27	0.00	524.09
H. SLCC	0.00	98.64	98.64	223.13	0.00	223.13	0.00	0.00	321.77
Subtotal	0.00	293.70	293.70	1,175.25	1,131.22	2,306.47	363.74	122.30	3,086.21
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	59.95	77.17	137.12	13.45	1.93	152.50
B. USU	0.00	1.17	1.17	29.36	33.71	63.07	6.13	0.00	70.37
C. WSU	0.00	0.22	0.22	43.95	28.37	72.32	0.00	0.00	72.54
D. SUU	0.00	3.02	3.02	20.60	20.57	41.17	2.03	0.00	46.22
E. Snow	0.00	0.00	0.00	25.47	0.00	25.47	0.00	0.00	25.47
F. Dixie	0.00	0.00	0.00	31.90	13.93	45.83	0.00	0.00	45.83
G. UVU	0.00	21.01	21.01	51.52	38.11	89.63	0.00	0.00	110.64
H. SLCC	0.00	43.58	43.58	45.25	0.00	45.25	0.00	0.00	88.83
Subtotal	0.00	69.00	69.00	308.00	211.86	519.86	21.61	1.93	612.40
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	202.78	51.03	253.81	18.62	30.32	302.75
B. USU	0.00	8.75	8.75	64.25	63.89	128.14	37.54	20.44	194.87
C. WSU	0.00	3.97	3.97	87.41	38.29	125.70	0.00	0.00	129.67
D. SUU	0.00	2.48	2.48	53.55	15.35	68.90	0.00	0.00	71.38
E. Snow	0.35	0.93	1.28	31.52	0.00	31.52	0.00	0.00	32.80
F. Dixie	0.00	0.00	0.00	69.39	8.49	77.88	0.00	0.00	77.88
G. UVU	0.00	0.00	0.00	169.60	19.17	188.77	0.00	0.00	188.77
H. SLCC	0.00	2.51	2.51	138.74	0.00	138.74	0.00	0.00	141.25
Subtotal	0.35	18.64	18.99	817.24	196.22	1,013.46	56.16	50.76	1,139.37
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	3.35	33.71	37.06	30.46	66.88	134.40
B. USU	0.00	0.00	0.00	2.38	13.53	15.91	12.56	15.55	44.02
C. WSU	0.00	84.46	84.46	1.45	39.71	41.16	10.04	0.00	135.66
D. SUU	0.00	0.00	0.00	0.00	11.63	11.63	0.00	0.00	11.63
E. Snow	0.52	6.08	6.60	0.00	0.00	0.00	0.00	0.00	6.60
F. Dixie	0.00	20.45	20.45	1.87	6.57	8.44	0.00	0.00	28.89
G. UVU	0.00	20.01	20.01	15.33	19.85	35.18	2.37	0.00	57.56
H. SLCC	0.00	59.57	59.57	0.16	0.00	0.16	0.00	0.00	59.73
Subtotal	0.52	190.57	191.09	24.54	125.00	149.54	55.43	82.43	478.49

TABLE 3 (page 2 of 2)

## USHE 2013-14 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	33.83	67.26	101.09	45.05	41.43	187.57
B. USU	0.00	6.15	6.15	8.11	56.91	65.02	26.38	4.05	101.60
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	2.03	0.00	2.03	0.00	0.00	2.03
F. Dixie	0.00	4.87	4.87	2.76	6.98	9.74	0.00	0.00	14.61
G. UVU	0.00	2.15	2.15	2.40	21.26	23.66	0.00	0.00	25.81
H. SLCC	0.00	18.32	18.32	1.25	0.00	1.25	0.00	0.00	19.57
Subtotal	0.00	31.49	31.49	50.38	152.41	202.79	71.43	45.48	351.19
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	11.77	11.77	2.53	0.91	3.44	0.00	0.46	15.67
C. WSU	0.00	45.78	45.78	3.14	42.20	45.34	2.20	0.00	93.32
D. SUU	0.00	14.84	14.84	5.00	3.44	8.44	0.00	0.00	23.28
E. Snow	0.91	13.14	14.05	0.80	0.00	0.80	0.00	0.00	14.85
F. Dixie	0.00	6.02	6.02	4.79	2.48	7.27	0.00	0.00	13.29
G. UVU	0.00	126.11	126.11	0.00	26.25	26.25	0.00	0.00	152.36
H. SLCC	0.00	154.03	154.03	93.41	0.00	93.41	0.00	0.00	247.44
Subtotal	0.91	371.69	372.60	109.67	75.28	184.95	2.20	0.46	560.21
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	469.65	570.16	1,039.81	276.84	232.66	1,549.31
B. USU	0.00	56.83	56.83	210.41	422.06	632.47	186.89	70.70	946.89
C. WSU	0.00	187.05	187.05	312.79	370.00	682.79	51.83	0.00	921.67
D. SUU	0.00	34.69	34.69	127.61	131.26	258.87	46.37	0.00	339.93
E. Snow	1.78	35.31	37.09	109.56	0.00	109.56	0.00	0.00	146.65
F. Dixie	0.00	47.70	47.70	236.89	101.02	337.91	0.00	0.00	385.61
G. UVU	0.00	236.87	236.87	516.23	297.49	813.72	8.64	0.00	1,059.23
H. SLCC	0.00	376.64	376.64	501.94	0.00	501.94	0.00	0.00	878.58
Subtotal	1.78	975.09	976.87	2,485.08	1,891.99	4,377.07	570.57	303.36	6,227.88

TABLE 4 (page 1 of 2)

## USHE 2013-14 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	25.59	21.56	22.90	16.22	10.73	19.98
B. USU	0.00	37.32	37.32	36.76	15.15	21.44	12.89	4.77	19.64
C. WSU	0.00	26.05	26.05	19.86	9.84	14.29	10.03	0.00	15.21
D. SUU	0.00	22.70	22.70	28.10	15.95	20.52	13.31	0.00	18.98
E. Snow	0.00	23.66	23.66	24.81	0.00	24.81	0.00	0.00	24.54
F. Dixie	0.00	17.71	17.71	16.87	11.48	15.08	0.00	0.00	15.29
G. UVU	0.00	22.26	22.26	19.08	18.06	18.69	23.08	0.00	19.20
H. SLCC	0.00	20.56	20.56	23.91	0.00	23.91	0.00	0.00	22.88
Subtotal	0.00	23.70	23.70	22.99	16.34	19.73	14.35	9.25	19.06
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	19.34	13.00	15.77	12.77	24.15	15.61
B. USU	0.00	15.21	15.21	24.69	11.13	17.44	5.47	0.00	16.36
C. WSU	0.00	71.82	71.82	14.55	5.32	10.93	0.00	0.00	11.11
D. SUU	0.00	17.58	17.58	13.71	8.99	11.35	7.22	0.00	11.58
E. Snow	0.00	0.00	0.00	15.56	0.00	15.56	0.00	0.00	15.56
F. Dixie	0.00	0.00	0.00	10.85	6.73	9.60	0.00	0.00	9.60
G. UVU	0.00	13.24	13.24	15.06	8.85	12.42	0.00	0.00	12.57
H. SLCC	0.00	13.49	13.49	18.29	0.00	18.29	0.00	0.00	15.94
Subtotal	0.00	13.81	13.81	16.73	10.12	14.04	10.18	24.15	13.91
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	20.21	20.17	20.21	18.20	13.34	19.40
B. USU	0.00	87.69	87.69	56.35	19.25	37.85	4.99	10.36	30.87
C. WSU	0.00	25.86	25.86	26.13	6.93	20.28	0.00	0.00	20.45
D. SUU	0.00	25.44	25.44	22.48	12.65	20.29	0.00	0.00	20.47
E. Snow	8.71	17.57	15.15	24.32	0.00	24.32	0.00	0.00	23.96
F. Dixie	0.00	0.00	0.00	18.79	11.06	17.95	0.00	0.00	17.95
G. UVU	0.00	0.00	0.00	24.52	16.72	23.73	0.00	0.00	23.73
H. SLCC	0.00	8.96	8.96	26.19	0.00	26.19	0.00	0.00	25.88
Subtotal	8.71	52.14	51.34	25.78	15.97	23.88	9.37	12.14	23.10
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	19.10	14.77	15.16	10.90	11.79	12.52
B. USU	0.00	0.00	0.00	44.48	53.13	51.84	9.21	2.20	22.14
C. WSU	0.00	17.46	17.46	10.76	13.78	13.67	12.11	0.00	15.91
D. SUU	0.00	0.00	0.00	0.00	8.38	8.38	0.00	0.00	8.38
E. Snow	5.73	16.06	15.25	0.00	0.00	0.00	0.00	0.00	15.25
F. Dixie	0.00	13.76	13.76	0.00	9.48	10.06	0.00	0.00	12.68
G. UVU	0.00	5.48	5.48	29.61	16.43	22.17	1.46	0.00	15.52
H. SLCC	0.00	9.45	9.45	11.88	0.00	11.88	0.00	0.00	9.45
Subtotal	5.73	13.25	13.23	27.05	18.00	19.48	10.33	9.98	14.29

TABLE 4 (page 2 of 2)  
 USHE 2013-14 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level					
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	19.06	17.45	17.99	15.93	10.66	15.88
B. USU	0.00	44.05	44.05	19.87	10.52	11.69	8.40	15.22	12.93
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	15.27	0.00	15.27	0.00	0.00	15.27
F. Dixie	0.00	17.19	17.19	17.53	11.73	13.37	0.00	0.00	14.64
G. UVU	0.00	20.25	20.25	0.50	12.40	11.20	0.00	0.00	11.95
H. SLCC	0.00	9.04	9.04	9.04	0.00	9.04	0.00	0.00	9.04
Subtotal	0.00	17.91	17.91	17.82	13.90	14.87	13.15	11.06	14.30
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	16.90	16.90	18.33	9.34	15.95	0.00	15.43	16.65
C. WSU	0.00	16.90	16.90	25.61	11.79	12.75	8.11	0.00	14.68
D. SUU	0.00	19.55	19.55	21.50	11.13	17.28	0.00	0.00	18.72
E. Snow	9.02	9.92	9.86	48.88	0.00	48.88	0.00	0.00	11.96
F. Dixie	0.00	24.75	24.75	47.50	18.65	37.66	0.00	0.00	31.81
G. UVU	0.00	16.67	16.67	0.00	17.07	17.40	0.00	0.00	16.79
H. SLCC	0.00	13.38	13.38	20.15	0.00	20.15	0.00	0.00	15.94
Subtotal	9.02	15.35	15.33	21.81	13.80	18.55	8.11	15.43	16.37
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	21.95	19.39	20.55	15.55	11.47	18.29
B. USU	0.00	41.12	41.12	40.27	16.03	24.10	10.18	6.49	21.06
C. WSU	0.00	19.98	19.98	20.88	9.83	14.90	10.35	0.00	15.67
D. SUU	0.00	21.10	21.10	23.16	13.68	18.35	13.04	0.00	17.91
E. Snow	8.00	17.08	16.64	22.52	0.00	22.52	0.00	0.00	21.03
F. Dixie	0.00	16.85	16.85	17.21	10.85	15.31	0.00	0.00	15.50
G. UVU	0.00	17.05	17.05	20.71	16.19	19.06	17.15	0.00	18.59
H. SLCC	0.00	14.41	14.41	23.29	0.00	23.29	0.00	0.00	19.49
Subtotal	8.00	18.13	18.11	23.02	15.42	19.73	13.14	10.31	18.41



TABLE 5 (page 1 of 2)

## USHE 2013-14 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster									
Instructional Level									
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Educ, Human, Soc Sci, Phy Ed									
A. UU	\$0	\$0	\$0	\$5,354	\$7,855	\$6,926	\$11,900	\$17,280	\$8,474
B. USU	0	4,092	4,092	3,157	9,091	6,132	11,567	30,443	6,973
C. WSU	0	2,593	2,593	2,767	6,659	4,256	7,574	0	4,127
D. SUU	0	3,478	3,478	2,633	4,821	3,694	4,682	0	3,838
E. Snow	0	3,465	3,465	3,151	0	3,151	0	0	3,222
F. Dixie	0	3,566	3,566	2,733	4,649	3,216	0	0	3,248
G. UVU	0	4,596	4,596	3,133	4,655	3,698	5,507	0	3,858
H. SLCC	0	3,197	3,197	2,431	0	2,431	0	0	2,642
Subtotal	\$4,009	\$3,509	\$3,510	\$2,952	\$6,125	\$4,191	\$9,662	\$17,356	\$4,849
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$5,389	\$7,356	\$6,301	\$7,312	\$11,389	\$6,474
B. USU	0	6,919	6,919	4,431	9,764	6,250	20,081	0	6,664
C. WSU	0	1,243	1,243	3,431	14,067	5,461	0	0	5,378
D. SUU	0	3,731	3,731	5,846	8,513	6,901	10,020	0	6,672
E. Snow	0	0	0	4,587	0	4,587	0	0	4,587
F. Dixie	0	0	0	4,706	8,094	5,428	0	0	5,428
G. UVU	0	4,436	4,436	5,028	7,439	5,759	0	0	5,494
H. SLCC	0	3,851	3,851	2,860	0	2,860	0	0	3,272
Subtotal	\$0	\$3,664	\$3,664	\$4,273	\$8,162	\$5,397	\$10,373	\$10,850	\$5,351
3. Agriculture and Natural Science									
A. UU	\$0	\$0	\$0	\$4,915	\$5,799	\$5,092	\$6,452	\$9,153	\$5,450
B. USU	0	1,873	1,873	2,505	7,347	3,733	29,892	15,957	4,740
C. WSU	0	3,637	3,637	2,180	12,833	3,289	0	0	3,302
D. SUU	0	3,698	3,698	3,302	6,349	3,725	0	0	3,724
E. Snow	749	7,415	6,367	3,077	0	3,077	0	0	3,158
F. Dixie	0	0	0	2,576	4,063	2,676	0	0	2,676
G. UVU	0	0	0	3,350	5,514	3,504	0	0	3,504
H. SLCC	0	35,940	35,940	2,146	0	2,146	0	0	2,354
Subtotal	\$0	\$5,654	\$5,608	\$3,151	\$8,059	\$3,711	\$13,591	\$12,554	\$4,109
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$11,092	\$12,689	\$12,508	\$10,481	\$14,711	\$13,141
B. USU	0	0	0	3,594	3,006	3,081	17,337	88,067	7,755
C. WSU	0	3,906	3,906	4,576	5,706	5,674	5,012	0	4,429
D. SUU	0	0	0	0	10,440	10,440	0	0	10,440
E. Snow	8,092	11,157	11,066	0	0	0	0	0	11,066
F. Dixie	0	6,287	6,287	5,722	0	7,520	0	0	6,573
G. UVU	0	16,289	16,289	2,337	5,256	3,557	21,331	0	5,190
H. SLCC	0	8,085	8,085	6,238	0	6,238	0	0	8,079
Subtotal	\$14,788	\$5,010	\$5,087	\$2,581	\$6,035	\$5,159	\$11,037	\$13,579	\$6,550

TABLE 5 (page 2 of 2)

## USHE 2013-14 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster									
Instructional Level									
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$9,033	\$10,395	\$9,912	\$13,185	\$13,694	\$11,262
B. USU	0	3,637	3,637	8,113	15,865	14,221	19,570	11,413	12,809
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	8,499	0	8,499	0	0	8,499
F. Dixie	0	3,443	3,443	3,368	5,056	4,429	0	0	4,043
G. UVU	0	9,674	9,674	7,750	9,033	9,027	0	0	9,118
H. SLCC	0	8,985	8,985	8,985	0	8,985	0	0	8,985
Subtotal	\$0	\$5,741	\$5,741	\$6,298	\$11,670	\$9,678	\$13,739	\$13,982	\$10,543
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	10,020	10,020	8,799	17,109	10,086	0	10,303	10,042
C. WSU	0	4,475	4,475	3,663	6,443	6,056	7,475	0	5,181
D. SUU	0	5,514	5,514	4,057	11,018	5,885	0	0	5,638
E. Snow	6,770	7,168	7,145	382	0	382	0	0	5,656
F. Dixie	0	3,525	3,525	1,950	5,656	2,576	0	0	2,910
G. UVU	0	5,490	5,490	0	3,551	3,483	0	0	5,132
H. SLCC	0	5,245	5,371	2,891	0	2,891	0	0	4,187
Subtotal	\$13,105	\$5,051	\$5,188	\$3,096	\$5,991	\$4,015	\$9,030	\$21,058	\$4,785
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$5,449	\$8,106	\$6,824	\$11,393	\$14,593	\$8,250
B. USU	0	3,837	3,837	3,118	8,774	5,629	14,803	25,181	6,744
C. WSU	0	3,524	3,524	2,642	7,243	4,288	6,990	0	4,191
D. SUU	0	4,322	4,322	3,264	5,804	4,224	4,811	0	4,294
E. Snow	5,757	5,619	5,622	3,382	0	3,382	0	0	3,830
F. Dixie	0	4,498	4,498	2,831	5,167	3,326	0	0	3,483
G. UVU	0	5,423	5,423	3,319	5,085	3,867	5,876	0	4,201
H. SLCC	0	4,865	4,912	2,454	0	2,454	0	0	3,233
Subtotal	\$11,524	\$4,416	\$4,478	\$3,203	\$6,815	\$4,364	\$10,507	\$14,902	\$5,045

TABLE 6

## USHE 2013-14 Full Cost Study Summary (All Funds)

Institution: USHE TOTAL

Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	39,398,828	0	1,359,136	0	0	40,757,964
B1. Instruction (Budget Related)	627,572,859	58,194,908	92,689,954	105,658,961	183,879,050	1,067,995,732
B2. Instruction (Other)	222,519,361	16,881,645	24,857,733	29,921,965	0	294,180,704
C. Research	427,565,561	26,807,521	28,974,594	40,480,317	0	523,827,993
D. Public Service	717,165,340	39,833,852	38,164,432	66,264,212	0	861,427,836
E. Academic Support	200,245,255	16,931,626	25,148,574	-242,325,455	0	0
F. Student Services	141,502,953	15,334,885	27,041,212	0	-183,879,050	0
G. Institutional Support	216,058,969	22,176,665	-238,235,634	0	0	0
H. Plant Operations/Maintenance	196,161,103	-196,161,103	0	0	0	0
I. Scholarships & Fellowships	146,704,173	0	0	0	0	146,704,173
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,934,894,402	0	0	0	0	2,934,894,402

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	80,946,811	155,365,834	17,711	18.1	\$4,571	\$8,773
B. Lower Division	193,561,555	419,813,828	57,198	23.0	\$3,384	\$7,340
C. Upper Division	215,912,187	322,944,724	29,168	15.4	\$7,402	\$11,072
D. Basic Graduate	84,743,715	109,085,060	7,497	13.1	\$11,303	\$14,550
E. Advanced Graduate	50,504,801	58,882,508	3,128	10.3	\$16,146	\$18,824
Subtotal	625,669,070	1,066,091,955	114,702	18.4	\$5,455	\$9,294
2. Other Instructional Activities	222,519,361	294,180,704				
TOTAL INSTRUCTION	848,188,431	1,360,272,658				

TABLE 7

**USHE 2013-14 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	39,398,828	0	5,207,430	0	0	44,606,258
B1. Instruction (Budget Related)	627,572,859	78,557,503	128,234,942	166,230,048	134,568,266	1,135,163,618
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	63,577,665	7,572,027	8,965,995	15,182,690	0	95,298,377
D. Public Service	46,099,835	5,498,341	6,814,195	11,339,992	0	69,752,363
E. Academic Support	146,264,202	17,941,716	28,546,812	-192,752,731	0	0
F. Student Services	99,385,651	12,782,604	22,400,011	0	-134,568,266	0
G. Institutional Support	177,330,673	22,838,713	-200,169,386	0	0	0
H. Plant Operations/Maintenance	145,190,903	-145,190,903	0	0	0	0
I. Scholarships & Fellowships	5,314,914	0	0	0	0	5,314,914
J. Transfers (Net)	52,942,523	0	0	0	0	52,942,523
Subtotal	1,403,078,053	0	0	0	0	1,403,078,053

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	80,946,811	150,730,957	17,694	18.1	\$4,575	\$8,519
B. Lower Division	193,561,555	440,096,266	57,198	23.0	\$3,384	\$7,694
C. Upper Division	215,912,187	352,830,264	29,168	15.4	\$7,402	\$12,096
D. Basic Graduate	84,743,715	122,452,732	7,497	13.1	\$11,303	\$16,333
E. Advanced Graduate	50,504,801	67,149,609	3,128	10.3	\$16,146	\$21,467
Subtotal	625,669,070	1,133,259,828	114,685	18.4	\$5,456	\$9,882
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	625,669,070	1,133,259,828				

TABLE 8

## USHE 2013-14 Full Cost Study Summary (All Funds)

Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	39,398,828	0	1,359,136	0	0	40,757,964
B1. Instruction (Budget Related)	231,939,494	11,467,590	8,396,781	19,018,948	32,503,114	303,325,927
B2. Instruction (Other)	137,992,678	6,822,656	4,995,675	11,315,346	0	161,126,355
C. Research	295,132,000	14,591,963	10,684,505	24,200,709	0	344,609,178
D. Public Service	636,524,000	31,471,121	23,043,736	52,194,720	0	743,233,577
E. Academic Support	98,310,000	4,860,659	3,559,064	-106,729,723	0	0
F. Student Services	29,939,000	1,480,249	1,083,866	0	-32,503,114	0
G. Institutional Support	50,620,000	2,502,762	-53,122,762	0	0	0
H. Plant Operations & Maintenance	73,197,000	-73,197,000	0	0	0	0
I. Scholarships & Fellowships	15,280,000	0	0	0	0	15,280,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,608,333,000	0	0	0	0	1,608,333,000

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	56,181,683	82,153,616	10,311	22.0	\$5,449	\$7,967
C. Upper Division	89,609,676	117,455,009	11,055	19.4	\$8,106	\$10,625
D. Basic Graduate	49,055,781	59,901,454	4,306	15.6	\$11,393	\$13,912
E. Advanced Graduate	38,954,228	45,677,721	2,669	11.5	\$14,593	\$17,112
Subtotal	233,801,368	305,187,801	28,341	18.3	\$8,250	\$10,768
2. Other Instructional Activities	137,992,678	161,126,355				
TOTAL INSTRUCTION	371,794,046	466,314,155				

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

TABLE 9

**USHE 2013-14 Full Cost Study Summary (Appropriated Funds Only)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	39,398,828	0	5,207,430	0	0	44,606,258
B1. Instruction (Budget Related)	231,939,494	26,151,829	34,112,503	61,554,482	34,471,857	388,230,165
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	36,850,908	4,155,043	5,419,848	9,779,872	0	56,205,671
D. Public Service	28,215,387	3,181,364	4,149,778	7,488,089	0	43,034,618
E. Academic Support	62,566,044	7,054,497	9,201,901	-78,822,442	0	0
F. Student Services	27,362,356	3,085,182	4,024,319	0	-34,471,857	0
G. Institutional Support	55,821,723	6,294,056	-62,115,779	0	0	0
H. Plant Operations & Maintenance	49,921,972	-49,921,972	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	3,556,734	0	0	0	0	3,556,734
Subtotal	535,633,446	0	0	0	0	535,633,446

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	56,181,683	113,043,621	10,311	22.0	\$5,449	\$10,963
C. Upper Division	89,609,676	150,573,162	11,055	19.4	\$8,106	\$13,620
D. Basic Graduate	49,055,781	72,800,874	4,306	15.6	\$11,393	\$16,907
E. Advanced Graduate	38,954,228	53,674,382	2,669	11.5	\$14,593	\$20,108
Subtotal	233,801,368	390,092,039	28,341	18.3	\$8,250	\$13,764
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	233,801,368	390,092,039				

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

TABLE 10

## USHE 2013-14 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)	134,347,027	12,309,743	18,419,735	16,229,383	24,945,163	206,251,051
B2. Instruction (Other)	17,544,984	1,607,585	2,405,516	2,119,468	0	23,677,553
C. Research	130,994,473	12,002,560	17,960,081	15,824,388	0	176,781,503
D. Public Service	52,924,466	4,849,282	7,256,243	6,393,379	0	71,423,369
E. Academic Support	33,015,023	3,025,050	4,526,546	-40,566,619	0	0
F. Student Services	20,301,547	1,860,159	2,783,457	0	-24,945,163	0
G. Institutional Support	48,873,475	4,478,104	-53,351,579	0	0	0
H. Plant Operations & Maintenance	40,132,482	-40,132,482	0	0	0	0
I. Scholarships & Fellowships	30,027,362	0	0	0	0	30,027,362
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	508,160,839	0	0	0	0	508,160,839

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	8,966,260	17,394,023	2,337	41.1	\$3,837	\$7,443
B. Lower Division	26,421,596	56,980,410	8,474	40.3	\$3,118	\$6,724
C. Upper Division	59,374,505	83,777,783	6,767	16.0	\$8,774	\$12,381
D. Basic Graduate	28,158,843	35,018,799	1,902	10.2	\$14,803	\$18,410
E. Advanced Graduate	11,550,573	13,204,787	459	6.5	\$25,181	\$28,787
Subtotal	134,471,777	206,375,801	19,938	21.1	\$6,744	\$10,351
2. Other Instructional Activities	17,544,984	23,677,553				
TOTAL INSTRUCTION	152,016,761	230,053,355				

TABLE 11

**USHE 2013-14 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)	134,347,027	17,188,563	17,729,909	27,052,745	21,688,090	218,006,333
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	26,555,878	3,397,599	3,504,605	5,347,416	0	38,805,498
D. Public Service	15,966,013	2,042,716	2,107,050	3,214,991	0	23,330,770
E. Academic Support	28,267,956	3,616,645	3,730,550	-35,615,151	0	0
F. Student Services	17,213,965	2,202,381	2,271,744	0	-21,688,090	0
G. Institutional Support	26,015,408	3,328,451	-29,343,859	0	0	0
H. Plant Operations & Maintenance	31,776,355	-31,776,355	0	0	0	0
I. Scholarships & Fellowships	2,468,080	0	0	0	0	2,468,080
J. Transfers (Net)	11,980,107	0	0	0	0	11,980,107
Subtotal	294,590,789	0	0	0	0	294,590,789

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	8,966,260	18,771,842	2,337	41.1	\$3,837	\$8,033
B. Lower Division	26,421,596	61,976,340	8,474	40.3	\$3,118	\$7,314
C. Upper Division	59,374,505	87,767,370	6,767	16.0	\$8,774	\$12,970
D. Basic Graduate	28,158,843	36,140,304	1,902	10.2	\$14,803	\$18,999
E. Advanced Graduate	11,550,573	13,475,227	459	6.5	\$25,181	\$29,377
Subtotal	134,471,777	218,131,083	19,938	21.1	\$6,744	\$10,940
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	134,471,777	218,131,083				



TABLE 12

**USHE 2013-14 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)	60,531,705	9,600,171	13,217,903	19,457,746	24,453,953	127,261,477
B2. Instruction (Other)	13,448,803	2,132,945	2,936,725	4,323,080	0	22,841,553
C. Research	974,260	154,515	212,743	313,173	0	1,654,691
D. Public Service	2,637,642	418,323	575,964	847,863	0	4,479,792
E. Academic Support	18,113,706	2,872,787	3,955,369	-24,941,861	0	0
F. Student Services	17,759,369	2,816,590	3,877,994	0	-24,453,953	0
G. Institutional Support	21,385,080	3,391,618	-24,776,698	0	0	0
H. Plant Operations & Maintenance	21,386,948	-21,386,948	0	0	0	0
I. Scholarships & Fellowships	18,320,756	0	0	0	0	18,320,756
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	174,558,269	0	0	0	0	174,558,269

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	13,167,876	30,432,721	3,737	20.0	\$3,524	\$8,143
B. Lower Division	17,259,305	47,436,614	6,532	20.9	\$2,642	\$7,262
C. Upper Division	26,355,295	43,165,090	3,639	9.8	\$7,243	\$11,863
D. Basic Graduate	3,749,229	6,227,053	536	10.3	\$6,990	\$11,610
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	60,531,705	127,261,478	14,444	15.7	\$4,191	\$8,810
2. Other Instructional Activities	13,448,803	22,841,553				
TOTAL INSTRUCTION	73,980,508	150,103,031				

TABLE 13

**USHE 2013-14 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)	60,531,705	6,866,607	14,715,706	19,625,737	15,012,207	116,751,962
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	170,879	19,384	41,542	55,403	0	287,208
D. Public Service	587,822	66,681	142,904	190,585	0	987,992
E. Academic Support	14,648,770	1,661,730	3,561,225	-19,871,725	0	0
F. Student Services	11,066,496	1,255,363	2,690,347	0	-15,012,207	0
G. Institutional Support	18,996,765	2,154,959	-21,151,724	0	0	0
H. Plant Operations & Maintenance	12,024,725	-12,024,725	0	0	0	0
I. Scholarships & Fellowships	476,994	0	0	0	0	476,994
J. Transfers (Net)	16,233,227	0	0	0	0	16,233,227
Subtotal	134,737,383	0	0	0	0	134,737,383

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	13,167,876	27,713,617	3,737	20.0	\$3,524	\$7,416
B. Lower Division	17,259,305	42,683,879	6,532	20.9	\$2,642	\$6,534
C. Upper Division	26,355,295	40,517,654	3,639	9.8	\$7,243	\$11,135
D. Basic Graduate	3,749,229	5,836,811	536	10.3	\$6,990	\$10,882
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	60,531,705	116,751,962	14,444	15.7	\$4,191	\$8,083
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	60,531,705	116,751,962				

TABLE 14

**USHE 2013-14 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)	26,137,685	2,638,050	8,283,511	6,908,861	17,238,276	61,206,383
B2. Instruction (Other)	11,131,809	1,123,522	3,527,874	2,942,423	0	18,725,628
C. Research	105,446	10,643	33,418	27,872	0	177,378
D. Public Service	14,477,404	1,461,190	4,588,155	3,826,749	0	24,353,498
E. Academic Support	9,666,700	975,650	3,063,554	-13,705,905	0	0
F. Student Services	12,158,062	1,227,101	3,853,113	0	-17,238,276	0
G. Institutional Support	21,209,020	2,140,605	-23,349,625	0	0	0
H. Plant Operations & Maintenance	9,576,762	-9,576,762	0	0	0	0
I. Scholarships & Fellowships	6,859,815	0	0	0	0	6,859,815
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	111,322,703	0	0	0	0	111,322,703

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	3,163,981	7,381,581	732	21.1	\$4,322	\$10,084
B. Lower Division	9,646,493	26,671,589	2,955	23.2	\$3,264	\$9,026
C. Upper Division	10,417,987	20,760,338	1,795	13.7	\$5,804	\$11,565
D. Basic Graduate	2,909,224	6,392,875	605	13.0	\$4,811	\$10,573
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,137,685	61,206,383	6,087	17.9	\$4,294	\$10,056
2. Other Instructional Activities	11,131,809	18,725,628				
TOTAL INSTRUCTION	37,269,494	79,932,012				

TABLE 15

## USHE 2013-14 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)	26,137,685	3,864,071	6,836,751	12,064,420	10,464,470	59,367,397
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	317,154	46,887	82,957	146,389	0	593,387
E. Academic Support	8,663,823	1,280,818	2,266,169	-12,210,810	0	0
F. Student Services	7,424,759	1,097,641	1,942,071	0	-10,464,470	0
G. Institutional Support	9,694,725	1,433,222	-11,127,947	0	0	0
H. Plant Operations & Maintenance	7,722,638	-7,722,638	0	0	0	0
I. Scholarships & Fellowships	1,207,762	0	0	0	0	1,207,762
J. Transfers (Net)	3,992,573	0	0	0	0	3,992,573
Subtotal	65,161,119	0	0	0	0	65,161,119

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	3,163,981	7,160,412	732	21.1	\$4,322	\$9,781
B. Lower Division	9,646,493	25,778,801	2,955	23.2	\$3,264	\$8,724
C. Upper Division	10,417,987	20,217,990	1,795	13.7	\$5,804	\$11,263
D. Basic Graduate	2,909,224	6,210,194	605	13.0	\$4,811	\$10,271
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	26,137,685	59,367,397	6,087	17.9	\$4,294	\$9,753
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	26,137,685	59,367,397				

TABLE 16

## USHE 2013-14 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)	11,703,191	2,359,397	5,168,360	2,052,774	5,297,076	26,580,797
B2. Instruction (Other)	2,461,858	496,318	1,087,205	431,817	0	4,477,198
C. Research	5,960	1,202	2,632	1,045	0	10,839
D. Public Service	570,244	114,963	251,831	100,022	0	1,037,060
E. Academic Support	1,573,529	317,228	694,901	-2,585,658	0	0
F. Student Services	3,223,590	649,885	1,423,601	0	-5,297,076	0
G. Institutional Support	7,180,850	1,447,680	-8,628,530	0	0	0
H. Plant Operations & Maintenance	5,386,672	-5,386,672	0	0	0	0
I. Scholarships & Fellowships	3,749,239	0	0	0	0	3,749,239
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	35,855,133	0	0	0	0	35,855,133

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	3,469,873	6,447,208	617	16.6	\$5,622	\$10,446
B. Lower Division	8,343,631	20,243,902	2,467	22.5	\$3,382	\$8,206
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,813,504	26,691,110	3,084	21.0	\$3,830	\$8,654
2. Other Instructional Activities	2,461,858	4,477,198				
TOTAL INSTRUCTION	14,275,362	31,168,308				

TABLE 17

## USHE 2013-14 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)	11,703,191	2,392,265	5,480,683	3,425,274	5,350,207	28,351,621
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	204,281	41,757	95,666	59,789	0	401,493
E. Academic Support	2,083,473	425,886	975,704	-3,485,063	0	0
F. Student Services	3,198,511	653,812	1,497,884	0	-5,350,207	0
G. Institutional Support	6,683,711	1,366,227	-8,049,938	0	0	0
H. Plant Operations & Maintenance	4,879,947	-4,879,947	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	28,785,114	0	0	0	0	28,785,114

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	3,469,873	6,801,589	617	16.6	\$5,622	\$11,020
B. Lower Division	8,343,631	21,660,345	2,467	22.5	\$3,382	\$8,780
C. Upper Division	0	0	0	0.0	\$0	\$0
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	11,813,504	28,461,934	3,084	21.0	\$3,830	\$9,228
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	11,813,504	28,461,934				

TABLE 18

**USHE 2013-14 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)	20,818,637	3,743,430	5,085,303	6,922,081	15,403,017	51,972,468
B2. Instruction (Other)	1,722,757	309,771	420,812	572,807	0	3,026,148
C. Research	112,821	20,287	27,558	37,512	0	198,178
D. Public Service	5,708,609	1,026,473	1,394,424	1,898,081	0	10,027,587
E. Academic Support	6,622,165	1,190,741	1,617,575	-9,430,482	0	0
F. Student Services	10,816,130	1,944,864	2,642,022	0	-15,403,017	0
G. Institutional Support	9,482,613	1,705,083	-11,187,696	0	0	0
H. Plant Operations & Maintenance	9,940,650	-9,940,650	0	0	0	0
I. Scholarships & Fellowships	15,869,413	0	0	0	0	15,869,413
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	81,093,795	0	0	0	0	81,093,795

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	3,616,050	7,806,495	804	16.9	\$4,498	\$9,711
B. Lower Division	11,539,250	32,789,104	4,077	17.2	\$2,831	\$8,043
C. Upper Division	5,663,337	11,376,881	1,096	10.9	\$5,167	\$10,379
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	20,818,637	51,972,480	5,977	15.5	\$3,483	\$8,696
2. Other Instructional Activities	1,722,757	3,026,148				
TOTAL INSTRUCTION	22,541,394	54,998,628				

TABLE 19

## USHE 2013-14 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)	20,818,637	3,117,052	5,889,271	6,606,215	7,792,964	44,224,140
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	590,557	88,421	167,059	187,397	0	1,033,434
E. Academic Support	4,742,127	710,011	1,341,475	-6,793,612	0	0
F. Student Services	5,439,702	814,454	1,538,808	0	-7,792,964	0
G. Institutional Support	7,772,833	1,163,780	-8,936,613	0	0	0
H. Plant Operations & Maintenance	5,893,718	-5,893,718	0	0	0	0
I. Scholarships & Fellowships	25,500	0	0	0	0	25,500
J. Transfers (Net)	4,425,271	0	0	0	0	4,425,271
Subtotal	49,708,345	0	0	0	0	49,708,345

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	3,616,050	6,764,272	804	16.9	\$4,498	\$8,414
B. Lower Division	11,539,250	27,504,013	4,077	17.2	\$2,831	\$6,747
C. Upper Division	5,663,337	9,955,855	1,096	10.9	\$5,167	\$9,083
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	20,818,637	44,224,140	5,977	15.5	\$3,483	\$7,399
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	20,818,637	44,224,140				



TABLE 20

## USHE 2013-14 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)	82,738,926	9,061,964	18,451,729	26,003,490	36,094,802	172,350,912
B2. Instruction (Other)	14,732,824	1,613,610	3,285,589	4,630,285	0	24,262,308
C. Research	240,601	26,352	53,657	75,617	0	396,227
D. Public Service	2,124,015	232,632	473,680	667,543	0	3,497,870
E. Academic Support	23,546,778	2,578,956	5,251,202	-31,376,936	0	0
F. Student Services	27,087,294	2,966,730	6,040,777	0	-36,094,802	0
G. Institutional Support	30,244,149	3,312,484	-33,556,633	0	0	0
H. Plant Operations & Maintenance	19,792,729	-19,792,729	0	0	0	0
I. Scholarships & Fellowships	33,685,372	0	0	0	0	33,685,372
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	234,192,688	0	0	0	0	234,192,688

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	21,895,974	40,269,585	4,038	17.0	\$5,423	\$9,973
B. Lower Division	35,480,927	84,126,824	10,690	20.7	\$3,319	\$7,869
C. Upper Division	24,491,387	46,409,623	4,817	16.2	\$5,085	\$9,635
D. Basic Graduate	870,638	1,544,879	148	17.1	\$5,876	\$10,426
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	82,738,926	172,350,912	19,693	18.6	\$4,201	\$8,752
2. Other Instructional Activities	14,732,824	24,262,308				
TOTAL INSTRUCTION	97,471,750	196,613,219				

TABLE 21

## USHE 2013-14 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)	82,738,926	9,038,410	22,412,484	24,696,654	22,787,854	161,674,328
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	104,666	11,434	28,352	31,242	0	175,694
E. Academic Support	17,917,180	1,957,275	4,853,441	-24,727,896	0	0
F. Student Services	16,511,477	1,803,716	4,472,662	0	-22,787,854	0
G. Institutional Support	28,638,469	3,128,470	-31,766,939	0	0	0
H. Plant Operations & Maintenance	15,939,304	-15,939,304	0	0	0	0
I. Scholarships & Fellowships	441,064	0	0	0	0	441,064
J. Transfers (Net)	584,600	0	0	0	0	584,600
Subtotal	162,875,686	0	0	0	0	162,875,686

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	21,895,974	38,080,510	4,038	17.0	\$5,423	\$9,431
B. Lower Division	35,480,927	78,331,037	10,690	20.7	\$3,319	\$7,327
C. Upper Division	24,491,387	43,798,233	4,817	16.2	\$5,085	\$9,093
D. Basic Graduate	870,638	1,464,549	148	17.1	\$5,876	\$9,884
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
Subtotal	82,738,926	161,674,328	19,693	18.6	\$4,201	\$8,210
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	82,738,926	161,674,328				

TABLE 22

**USHE 2013-14 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)	59,356,194	7,014,564	15,666,631	9,065,678	27,943,650	119,046,716
B2. Instruction (Other)	23,483,648	2,775,238	6,198,336	3,586,739	0	36,043,961
C. Research	0	0	0	0	0	0
D. Public Service	2,198,960	259,867	580,399	335,855	0	3,375,082
E. Academic Support	9,397,354	1,110,555	2,480,362	-12,988,272	0	0
F. Student Services	20,217,961	2,389,307	5,336,382	0	-27,943,650	0
G. Institutional Support	27,063,782	3,198,329	-30,262,111	0	0	0
H. Plant Operations & Maintenance	16,747,860	-16,747,860	0	0	0	0
I. Scholarships & Fellowships	22,912,216	0	0	0	0	22,912,216
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	181,377,975	0	0	0	0	181,377,975

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	26,666,797	45,634,221	5,446	14.5	\$4,897	\$8,380
B. Lower Division	28,688,670	69,411,769	11,692	23.3	\$2,454	\$5,937
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	55,355,467	115,045,990	17,137	19.5	\$3,230	\$6,713
2. Other Instructional Activities	23,483,648	36,043,961				
<b>TOTAL INSTRUCTION</b>	<b>78,839,115</b>	<b>151,089,951</b>				

(1) Excludes the Skills Center Data

TABLE 23

**USHE 2013-14 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)	59,356,194	9,938,706	21,057,635	11,204,520	17,000,617	118,557,672
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	113,955	19,081	40,428	21,511	0	194,974
E. Academic Support	7,374,829	1,234,854	2,616,348	-11,226,031	0	0
F. Student Services	11,168,385	1,870,054	3,962,177	0	-17,000,617	0
G. Institutional Support	23,707,039	3,969,549	-27,676,588	0	0	0
H. Plant Operations & Maintenance	17,032,244	-17,032,244	0	0	0	0
I. Scholarships & Fellowships	663,514	0	0	0	0	663,514
J. Transfers (Net)	12,170,011	0	0	0	0	12,170,011
Subtotal	131,586,171	0	0	0	0	131,586,171

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	26,666,797	45,438,714	5,429	14.4	\$4,912	\$8,370
B. Lower Division	28,688,670	69,118,231	11,692	23.3	\$2,454	\$5,912
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	55,355,467	114,556,945	17,120	19.5	\$3,233	\$6,691
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	55,355,467	114,556,945				

## **Tab J – Staffing**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

Staffing Summary .....	1
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## **STAFFING**

### **Background**

As part of 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	3,821	161	90	30	27	0	0	0	0	0	0	4,130
Adjunct / Wage Rated Faculty	2,114	9	0	7	12	0	1	0	0	0	0	2,143
Teaching Assistants	477	57	6	0	9	2	1	0	1	0	0	554
Executives	14	2	5	9	88	2	20	97	8	0	0	244
Staff	1,256	86	224	514	752	212	857	1,417	1,001	2	0	6,321
Wage Payroll	793	45	61	139	286	36	340	283	716	0	0	2,698
Subtotal	8,475	359	385	700	1,173	251	1,220	1,798	1,726	2	0	16,090

**II. NON-APPROPRIATED**

Regular Faculty	153	259	55	0	10	0	3	3	0	0	7	490
Adjunct / Wage Rated Faculty	309	538	577	0	28	0	0	0	0	0	11	1,463
Teaching Assistants	64	766	84	0	24	0	5	2	0	1	0	944
Executives	4	12	1	0	3	1	0	4	0	2	1	27
Staff	406	802	1,362	3	289	147	322	451	23	613	5,381	9,798
Wage Payroll	572	413	975	3	344	29	821	575	19	1,151	1,652	6,554
Subtotal	1,507	2,790	3,053	6	697	177	1,151	1,035	41	1,767	7,052	19,277

**III. TOTAL**

Regular Faculty	3,974	420	145	30	37	0	3	4	0	0	7	4,620
Adjunct / Wage Rated Faculty	2,423	547	577	7	40	0	1	0	0	0	11	3,606
Teaching Assistants	541	823	89	0	32	2	6	2	1	1	0	1,498
Executives	18	13	6	9	90	3	20	101	8	2	1	271
Staff	1,662	888	1,586	517	1,041	358	1,179	1,868	1,024	615	5,381	16,119
Wage Payroll	1,365	458	1,036	142	630	65	1,161	858	734	1,151	1,652	9,253
TOTAL	9,982	3,149	3,438	707	1,871	428	2,371	2,833	1,768	1,769	7,052	35,367

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

Grants & Contracts	132	2,582	526	0	33	0	429	90	0	4	0	3,796
Sales & Services	884	95	2,131	1	543	108	213	521	22	3	0	4,521
Auxiliaries	14	0	0	0	0	29	0	0	0	1,626	0	1,668
Hospital	0	0	0	0	0	0	0	0	0	0	7,052	7,052
Other Non-Appropriated	478	112	396	5	121	40	510	172	20	135	0	1,987
Subtotal, Non-appropriated	1,507	2,790	3,053	6	697	177	1,151	783	41	1,767	7,052	19,025



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	1,176	86	0	0	0	0	0	0	0	0	0	1,262
Adjunct / Wage Rated Faculty	238	9	0	0	0	0	0	0	0	0	0	247
Teaching Assistants	317	8	0	0	0	0	0	0	0	0	0	325
Executives	2	0	3	3	20	0	2	23	3	0	0	56
Staff	546	17	137	373	262	15	178	390	221	0	0	2,139
Wage Payroll	254	0	5	53	30	0	55	35	225	0	0	657
Subtotal	2,533	120	145	429	312	15	235	448	449	0	0	4,685

**II. NON-APPROPRIATED**

Regular Faculty	3	199	38	0	1	0	0	0	0	0	7	248
Adjunct / Wage Rated Faculty	50	538	574	0	28	0	0	0	0	0	11	1,201
Teaching Assistants	13	562	70	0	23	0	0	0	0	0	0	668
Executives	0	10	0	0	0	0	0	0	0	0	1	11
Staff	153	657	1,013	0	181	108	92	136	0	275	5,381	7,995
Wage Payroll	121	150	625	0	147	0	0	144	0	252	1,652	3,091
Subtotal	340	2,116	2,320	0	380	108	92	280	0	527	7,052	13,214

**III. TOTAL**

Regular Faculty	1,179	285	38	0	1	0	0	0	0	0	7	1,510
Adjunct / Wage Rated Faculty	288	547	574	0	28	0	0	0	0	0	11	1,448
Teaching Assistants	329	570	70	0	23	0	0	0	0	0	0	992
Executives	2	10	3	3	20	0	2	23	3	0	1	67
Staff	699	674	1,149	373	443	123	271	526	221	275	5,381	10,134
Wage Payroll	375	150	630	53	177	0	55	179	225	252	1,652	3,748
TOTAL	2,872	2,236	2,464	429	692	123	328	728	449	527	7,052	17,899

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

Grants & Contracts	0	2,077	0	0	0	0	0	0	0	0	0	2,077
Sales & Services	340	0	2,091	0	380	108	92	227	0	0	0	3,237
Auxiliaries	0	0	0	0	0	0	0	0	0	527	0	527
Hospital	0	0	0	0	0	0	0	0	0	0	7,052	7,052
Other Non-Appropriated	0	39	229	0	0	0	0	53	0	0	0	321
Subtotal, Non-appropriated	340	2,116	2,320	0	380	108	92	280	0	527	7,052	13,214

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	736	75	90	18	10	0	0	0	0	0	0	929
Adjunct / Wage Rated Faculty	120	0	0	0	1	0	1	0	0	0	0	122
Teaching Assistants	161	49	6	0	9	2	1	0	1	0	0	229
Executives	12	2	1	3	19	0	5	14	1	0	0	56
Staff	308	69	66	50	144	58	143	231	246	0	0	1,316
Wage Payroll	109	45	40	30	51	12	45	22	87	0	0	440
Subtotal	1,445	239	203	102	235	72	196	267	336	0	0	3,092

**II. NON-APPROPRIATED**

Regular Faculty	75	60	15	0	1	0	3	3	0	0	0	157
Adjunct / Wage Rated Faculty	99	0	0	0	0	0	0	0	0	0	0	99
Teaching Assistants	51	203	14	0	1	0	5	2	0	1	0	277
Executives	3	2	0	0	0	1	0	0	0	1	0	7
Staff	78	144	213	1	48	27	42	115	0	138	0	805
Wage Payroll	214	246	187	3	37	9	111	63	0	258	0	1,130
Subtotal	520	655	429	4	86	36	162	184	0	398	0	2,475

**III. TOTAL**

Regular Faculty	810	135	105	18	11	0	3	3	0	0	0	1,086
Adjunct / Wage Rated Faculty	219	0	0	0	1	0	1	0	0	0	0	222
Teaching Assistants	212	253	19	0	9	2	6	2	1	1	0	505
Executives	15	3	2	3	19	1	5	14	1	1	0	64
Staff	386	213	279	51	192	84	186	346	246	138	0	2,121
Wage Payroll	323	291	227	33	88	21	156	85	88	258	0	1,569
TOTAL	1,965	894	631	106	321	108	357	451	336	398	0	5,567

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

Grants & Contracts	22	489	360	0	0	0	48	0	0	0	0	920
Sales & Services	335	95	36	1	28	0	11	174	0	0	0	681
Auxiliaries	0	0	0	0	0	29	0	0	0	397	0	426
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	162	71	32	4	58	8	102	10	0	1	0	448
Subtotal, Non-appropriated	520	655	429	4	86	36	162	184	0	398	0	2,475

Table 1 (page 4 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	499	0	0	0	6	0	0	0	0	0	0	505
Adjunct / Wage Rated Faculty	354	0	0	0	0	0	0	0	0	0	0	354
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	7	0	0	12	1	0	0	21
Staff	82	0	3	28	101	40	108	179	115	0	0	656
Wage Payroll	51	0	10	14	116	5	69	84	199	0	0	548
Subtotal	986	0	13	43	230	45	177	274	316	0	0	2,084

**II. NON-APPROPRIATED**

Regular Faculty	22	0	2	0	7	0	0	0	0	0	0	31
Adjunct / Wage Rated Faculty	92	0	3	0	0	0	0	0	0	0	0	94
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	53	0	10	2	16	0	58	16	12	80	0	246
Wage Payroll	68	12	30	0	62	0	410	40	16	332	0	971
Subtotal	234	12	45	2	85	0	468	56	28	412	0	1,342

**III. TOTAL**

Regular Faculty	520	0	2	0	13	0	0	0	0	0	0	536
Adjunct / Wage Rated Faculty	446	0	3	0	0	0	0	0	0	0	0	449
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	7	0	0	12	1	0	0	21
Staff	134	0	13	30	117	40	166	195	127	80	0	902
Wage Payroll	119	12	40	14	178	5	479	123	215	332	0	1,519
TOTAL	1,220	12	58	45	316	45	645	331	343	412	0	3,427

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

Grants & Contracts	10	10	34	0	11	0	152	1	0	0	0	217
Sales & Services	41	0	0	1	57	0	22	43	10	0	0	174
Auxiliaries	0	0	0	0	0	0	0	0	0	278	0	278
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	183	2	10	2	17	0	294	12	17	134	0	673
Subtotal, Non-appropriated	234	12	45	2	85	0	468	56	28	412	0	1,342

Table 1 (page 5 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	242	0	0	6	1	0	0	0	0	0	0	248
Adjunct / Wage Rated Faculty	73	0	0	4	0	0	0	0	0	0	0	77
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	2	10	0	4	10	0	0	0	26
Staff	37	0	3	11	55	42	47	75	58	0	0	328
Wage Payroll	57	0	0	6	18	0	16	23	79	0	0	199
Subtotal	408	0	3	29	85	42	67	108	136	0	0	879

**II. NON-APPROPRIATED**

Regular Faculty	33	0	0	0	0	0	0	0	0	0	0	34
Adjunct / Wage Rated Faculty	8	0	0	0	0	0	0	0	0	0	0	8
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	13	1	105	0	1	0	7	3	1	10	0	140
Wage Payroll	29	2	107	0	12	15	24	52	0	12	0	255
Subtotal	83	3	213	0	14	15	31	54	1	22	0	436

**III. TOTAL**

Regular Faculty	275	0	0	6	1	0	0	0	0	0	0	282
Adjunct / Wage Rated Faculty	81	0	0	4	0	0	0	0	0	0	0	85
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	2	10	0	4	10	0	0	0	26
Staff	50	1	108	11	57	42	54	78	59	10	0	469
Wage Payroll	86	2	107	6	30	15	41	75	79	12	0	453
TOTAL	491	3	216	29	99	57	98	163	137	22	0	1,315

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

Grants & Contracts	0	3	107	0	0	0	3	42	0	0	0	154
Sales & Services	83	0	0	0	0	0	0	0	0	0	0	83
Auxiliaries	0	0	0	0	0	0	0	0	0	22	0	22
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	106	0	14	15	28	13	1	0	0	177
Subtotal, Non-appropriated	83	3	213	0	14	15	31	54	1	22	0	436

Table 1 (page 6 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	118	0	0	0	0	0	0	0	0	0	0	118
Adjunct / Wage Rated Faculty	40	0	0	0	0	0	0	0	0	0	0	40
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	1	0	2	5	18	9	27	45	39	0	0	146
Wage Payroll	75	0	2	16	6	8	30	39	20	0	0	197
Subtotal	234	0	4	21	25	17	58	87	59	0	0	505

**II. NON-APPROPRIATED**

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	16	0	0	7	0	23
Wage Payroll	0	0	0	0	0	0	9	0	0	15	0	24
Subtotal	0	0	0	0	0	0	25	0	0	22	0	47

**III. TOTAL**

Regular Faculty	118	0	0	0	0	0	0	0	0	0	0	118
Adjunct / Wage Rated Faculty	40	0	0	0	0	0	0	0	0	0	0	40
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	1	2	0	0	0	4
Staff	1	0	2	5	18	9	43	45	39	7	0	169
Wage Payroll	75	0	2	16	6	8	39	39	20	15	0	221
TOTAL	234	0	4	21	25	17	83	87	59	22	0	552

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

Grants & Contracts	0	0	0	0	0	0	25	0	0	0	0	25
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	22	0	22
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Non-appropriated	0	0	0	0	0	0	25	0	0	22	0	47

Table 1 (page 7 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	183	0	0	6	10	0	0	0	0	0	0	199
Adjunct / Wage Rated Faculty	245	0	0	3	4	0	0	0	0	0	0	253
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	1	8	1	2	11	1	0	0	24
Staff	15	0	10	5	15	16	49	62	43	1	0	217
Wage Payroll	21	0	1	2	9	2	8	10	23	0	0	74
Subtotal	465	0	11	17	46	19	59	83	67	1	0	767

**II. NON-APPROPRIATED**

Regular Faculty	5	0	0	0	0	0	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	8	0	0	0	0	0	0	0	0	0	0	8
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	0	0	0	0	1	0	1	0	3
Staff	2	0	6	0	5	0	15	2	0	11	0	42
Wage Payroll	7	0	17	0	17	3	28	61	1	49	0	184
Subtotal	22	0	25	0	22	3	43	64	1	61	0	242

**III. TOTAL**

Regular Faculty	188	0	0	6	10	0	0	0	0	0	0	204
Adjunct / Wage Rated Faculty	253	0	0	3	4	0	0	0	0	0	0	260
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	1	1	8	1	2	12	1	1	0	27
Staff	18	0	16	5	20	16	64	64	43	12	0	258
Wage Payroll	28	0	18	2	26	5	36	71	23	49	0	258
TOTAL	486	0	35	17	68	22	102	148	67	62	0	1,008

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

Grants & Contracts	0	0	11	0	3	0	12	43	0	0	0	69
Sales & Services	22	0	5	0	17	0	16	19	0	0	0	78
Auxiliaries	0	0	0	0	0	0	0	0	0	61	0	61
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	9	0	2	3	15	3	1	0	0	33
Subtotal, Non-appropriated	22	0	25	0	22	3	43	64	1	61	0	242

Table 1 (page 8 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	544	0	0	0	0	0	0	0	0	0	0	544
Adjunct / Wage Rated Faculty	490	0	0	0	5	0	0	0	0	0	0	496
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	13	1	2	14	1	0	0	31
Staff	144	0	2	31	108	32	158	220	139	0	0	834
Wage Payroll	106	0	2	2	36	9	77	49	50	0	0	332
Subtotal	1,285	0	4	33	162	42	238	283	191	0	0	2,237

**II. NON-APPROPRIATED**

Regular Faculty	10	0	0	0	1	0	0	0	0	0	0	11
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	2	0	0	0	0	0	0	3
Staff	68	0	8	0	29	0	54	28	10	59	0	256
Wage Payroll	59	3	1	0	52	0	149	56	1	148	0	470
Subtotal	137	3	10	0	83	0	204	84	11	208	0	740

**III. TOTAL**

Regular Faculty	553	0	0	0	1	0	0	0	0	0	0	554
Adjunct / Wage Rated Faculty	490	0	0	0	5	0	0	0	0	0	0	496
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	15	1	3	14	1	0	0	34
Staff	212	0	10	31	136	32	212	248	149	59	0	1,090
Wage Payroll	165	3	3	2	88	9	227	105	52	148	0	803
TOTAL	1,421	3	14	33	245	42	442	367	202	208	0	2,977

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

Grants & Contracts	30	3	10	0	18	0	121	3	0	4	0	189
Sales & Services	63	0	0	0	61	0	72	59	11	3	0	268
Auxiliaries	14	0	0	0	0	0	0	0	0	201	0	215
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	30	0	0	0	4	0	11	22	0	0	0	67
Subtotal, Non-appropriated	137	3	10	0	83	0	204	84	11	208	0	740

Table 1 (page 9 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2014****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	325	0	0	0	0	0	0	0	0	0	0	325
Adjunct / Wage Rated Faculty	553	0	0	0	0	0	0	0	0	0	0	553
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	9	0	3	10	1	0	0	23
Staff	122	0	1	11	49	0	146	178	140	1	0	649
Wage Payroll	120	0	1	15	21	0	41	16	32	0	0	246
Subtotal	1,120	0	3	26	79	0	190	204	173	1	0	1,796

**II. NON-APPROPRIATED**

Regular Faculty	5	0	0	0	0	0	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	53	0	0	0	0	0	0	0	0	0	0	53
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	1	0	0	0	0	0	0	1
Staff	40	0	6	0	9	12	38	33	0	33	0	172
Wage Payroll	74	0	7	0	16	2	88	27	0	85	0	298
Subtotal	172	0	13	0	26	14	126	60	0	117	0	529

**III. TOTAL**

Regular Faculty	330	0	0	0	0	0	0	0	0	0	0	330
Adjunct / Wage Rated Faculty	607	0	0	0	0	0	0	0	0	0	0	607
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	10	0	3	10	1	0	0	24
Staff	162	0	8	11	59	13	184	211	140	34	0	821
Wage Payroll	193	0	8	15	37	2	129	43	32	85	0	544
TOTAL	1,292	0	16	26	106	15	316	264	173	118	0	2,326

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

Grants & Contracts	70	0	4	0	1	0	67	1	0	0	0	144
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	117	0	117
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	102	0	9	0	25	14	59	59	0	0	0	268
Subtotal, Non-appropriated	172	0	13	0	26	14	126	60	0	117	0	529



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	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	3	0	0	0	3
Staff	0	0	0	0	0	0	35	0	0	0	35
Wage Payroll	0	0	0	0	0	0	5	0	0	0	5
Subtotal	0	0	0	0	0	0	43	0	0	0	43

**II. NON-APPROPRIATED**

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	2	0	0	0	2
Staff	0	0	0	0	0	0	118	0	0	0	118
Wage Payroll	0	0	0	0	0	0	132	0	0	0	132
Subtotal	0	0	0	0	0	0	252	0	0	0	252

**III. TOTAL**

Regular Faculty	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	5	0	0	0	5
Staff	0	0	0	0	0	0	153	0	0	0	153
Wage Payroll	0	0	0	0	0	0	137	0	0	0	137
TOTAL	0	0	0	0	0	0	296	0	0	0	296

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

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

Table 2A

## USHE FACULTY TEACHING WORKLOAD - FALL 2014

### REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
<b>RESEARCH/TEACHING UNIVERSITIES</b>					
University of Utah	9.61	9.18	203.07	10	9
Utah State University	9.71	10.37	253.79	10	9
Weighted Average	9.66	9.68	224.42	10	9
<b>REGIONAL/METRO UNIVERSITIES</b>					
Weber State University	16.15	11.79	232.07	13	12
Southern Utah University	12.93	12.20	285.45	13	12
Dixie State University	12.04	12.94	252.44	13	12
Utah Valley University	17.93	12.20	306.35	13	12
Weighted Average	16.38	11.92	249.08	13	12
<b>STATE AND COMMUNITY COLLEGES</b>					
Snow College	15.88	14.11	343.47	16-19	15
Salt Lake Community College	15.73	14.59	298.33	16-19	15
Weighted Average	14.54	13.13	298.64	16-19	13
<b>USHE WEIGHTED AVERAGE</b>	<b>12.69</b>	<b>11.17</b>	<b>252.17</b>		

Table 2B

## USHE FACULTY TEACHING WORKLOAD - FALL 2014

#### 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
<b>RESEARCH/TEACHING UNIVERSITIES</b>												
University of Utah	10.09	10.10	10.01	9.61	10.32	9.88	9.58	9.18	38.6%	41.4%	43.0%	36.4%
Utah State University	10.23	9.30	7.63	9.71	10.99	10.27	8.43	10.37	34.3%	33.8%	34.2%	35.2%
<b>REGIONAL/METRO UNIVERSITIES</b>												
Weber State University	14.14	15.27	16.70	16.15	12.69	15.09	12.99	11.79	34.3%	41.5%	50.1%	53.8%
Southern Utah University	12.87	12.82	12.83	12.93	12.39	12.18	12.20	12.20	30.6%	32.5%	32.6%	31.0%
Dixie State University	19.42	17.43	14.69	12.04	16.11	14.51	13.87	12.94	49.0%	49.0%	42.9%	40.6%
Utah Valley University	17.36	19.25	16.57	17.93	12.09	12.08	11.44	12.20	53.3%	51.4%	50.3%	50.1%
<b>STATE AND COMMUNITY COLLEGES</b>												
Snow College	37.66	17.88	25.80	15.88	26.98	18.85	22.72	14.11	29.1%	29.1%	24.1%	32.9%
Salt Lake Community College	15.42	15.43	15.19	15.73	14.29	14.57	14.17	14.59	61.2%	61.2%	60.3%	58.1%
<b>USHE WEIGHTED AVERAGE</b>	<b>13.55</b>	<b>13.08</b>	<b>12.65</b>	<b>12.69</b>	<b>12.22</b>	<b>11.91</b>	<b>11.19</b>	<b>11.17</b>	<b>43.1%</b>	<b>43.1%</b>	<b>44.8%</b>	<b>43.9%</b>

#### 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 2014****PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
<b>UNIVERSITY OF UTAH</b>							
Regular Faculty Overload	66	5.90	2.5%	6.00	2.6%	88.00	1.7%
Part Time Adjunct & Wage Rated Instructors	792	4.30	21.5%	4.20	21.8%	91.60	21.0%
Teaching Assistants	422	3.90	10.4%	3.70	10.2%	113.00	13.8%
Total Part Time Instructors	1,280	4.25	34.3%	4.13	34.7%	98.47	36.4%
<b>UTAH STATE UNIVERSITY</b>							
Regular Faculty Overload	55	2.81	1.4%	2.93	1.3%	126.07	2.2%
Part Time Adjunct & Wage Rated Instructors	743	4.37	28.6%	4.49	27.9%	126.98	30.6%
Teaching Assistants	57	5.33	2.7%	5.37	2.6%	126.67	2.3%
Total Part Time Instructors	855	4.33	32.6%	4.45	31.8%	126.90	35.2%
<b>WEBER STATE UNIVERSITY</b>							
Regular Faculty Overload	212	5.80	9.4%	6.90	12.1%	161.10	14.7%
Part Time Adjunct & Wage Rated Instructors	780	5.70	33.9%	6.70	43.1%	116.10	39.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	992	5.72	43.3%	6.74	55.2%	125.72	53.8%
<b>SOUTHERN UTAH UNIVERSITY</b>							
Regular Faculty Overload	113	3.19	8.6%	3.11	8.8%	71.44	9.1%
Part Time Adjunct & Wage Rated Instructors	248	4.23	25.0%	4.04	25.2%	78.66	21.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	361	3.90	33.6%	3.75	34.0%	76.40	31.0%
<b>SNOW COLLEGE</b>							
Regular Faculty Overload	16	6.70	3.8%	6.70	4.1%	181.00	4.8%
Part Time Adjunct & Wage Rated Instructors	156	5.60	30.8%	5.60	33.2%	107.70	28.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	172	5.70	34.5%	5.70	37.3%	114.52	32.9%
<b>DIXIE STATE UNIVERSITY</b>							
Regular Faculty Overload	115	2.20	5.9%	2.00	5.4%	47.70	6.4%
Part Time Adjunct & Wage Rated Instructors	390	4.10	37.2%	3.50	32.3%	75.80	34.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	43.1%	3.20	37.8%	69.40	40.6%
<b>UTAH VALLEY UNIVERSITY</b>							
Regular Faculty Overload	64	6.24	2.1%	8.70	3.9%	199.90	3.8%
Part Time Adjunct & Wage Rated Instructors	1,466	6.27	47.3%	4.90	49.8%	106.60	46.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,530	6.27	49.4%	5.06	53.6%	110.50	50.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>							
Regular Faculty Overload	163	4.80	6.8%	4.60	7.0%	83.20	6.5%
Part Time Adjunct & Wage Rated Instructors	1,008	6.10	53.2%	5.60	52.8%	107.10	51.6%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,171	5.92	60.0%	5.46	59.8%	103.77	58.1%
<b>USHE TOTAL</b>							
Regular Faculty Overload	804	4.57	4.4%	4.99	5.3%	111.57	5.4%
Part Time Adjunct & Wage Rated Instructors	5,583	5.37	36.2%	5.01	37.1%	105.24	35.2%
Teaching Assistants	479	4.07	2.4%	3.90	2.5%	114.63	3.3%
Total Part Time Instructors	6,866	5.18	43.0%	4.93	44.9%	106.64	43.9%

**Notes**

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

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

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

## **Tab K – Salary Comparisons**



UTAH SYSTEM OF  
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*Building a Stronger State of Minds*

Salary and Compensation Summary .....	1
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## 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 2013-14 dollars.

Table 1

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons<sup>1</sup>

Institution: University of Utah

Comparison Group: Doctoral Institutions<sup>2</sup>

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$88,500	\$113,700	\$125,400	\$126,300	\$111,743	\$124,457	\$127,359	\$126,300
Comparison Group Average	\$94,606	\$115,509	\$123,393	\$126,981	\$119,453	\$126,437	\$125,320	\$126,981
Difference Above/(Below)	(\$6,106)	(\$1,809)	\$2,007	(\$681)	(\$7,710)	(\$1,980)	\$2,039	(\$681)
% Difference Above/Below	-6.5%	-1.6%	1.6%	-0.5%	-6.5%	-1.6%	1.6%	-0.5%
Associate Professor								
Institution Average	\$62,000	\$78,600	\$85,200	\$87,400	\$78,283	\$86,036	\$86,531	\$87,400
Comparison Group Average	\$66,275	\$79,986	\$84,275	\$86,567	\$83,681	\$87,553	\$85,591	\$86,567
Difference Above/(Below)	(\$4,275)	(\$1,386)	\$925	\$833	(\$5,398)	(\$1,517)	\$940	\$833
% Difference Above/Below	-6.5%	-1.7%	1.1%	1.0%	-6.5%	-1.7%	1.1%	1.0%
Assistant Professor								
Institution Average	\$53,400	\$71,600	\$76,600	\$76,900	\$67,425	\$78,374	\$77,796	\$76,900
Comparison Group Average	\$56,277	\$68,048	\$73,212	\$75,432	\$71,057	\$74,486	\$74,356	\$75,432
Difference Above/(Below)	(\$2,877)	\$3,552	\$3,388	\$1,468	(\$3,632)	\$3,888	\$3,440	\$1,468
% Difference Above/Below	-5.1%	5.2%	4.6%	1.9%	-5.1%	5.2%	4.6%	1.9%
Instructor								
Institution Average	\$40,100	\$63,700	n/a	n/a	\$50,632	\$69,726	n/a	n/a
Comparison Group Average	\$37,972	\$45,491	\$48,359	\$50,032	\$47,945	\$49,795	\$49,114	\$50,032
Difference Above/(Below)	\$2,128	\$18,209	n/a	n/a	\$2,687	\$19,931	n/a	n/a
% Difference Above/Below	5.6%	40.0%	n/a	n/a	5.6%	40.0%	n/a	n/a
All Ranks Combined								
Institution Average	\$70,300	\$81,700	\$84,700	\$88,300	\$88,763	\$89,429	\$86,023	\$88,300
Comparison Group Average	\$71,901	\$84,887	\$89,657	\$91,918	\$90,785	\$92,918	\$91,057	\$91,918
Difference Above/(Below)	(\$1,601)	(\$3,187)	(\$4,957)	(\$3,618)	(\$2,022)	(\$3,489)	(\$5,034)	(\$3,618)
% Difference Above/Below	-2.2%	-3.8%	-5.5%	-3.9%	-2.2%	-3.8%	-5.5%	-3.9%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$113,700	\$147,400	\$164,900	\$166,600	\$143,562	\$161,345	\$167,476	\$166,600
Comparison Group Average	\$118,047	\$145,462	\$157,404	\$161,918	\$149,050	\$159,224	\$159,863	\$161,918
Difference Above/(Below)	(\$4,347)	\$1,938	\$7,496	\$4,682	(\$5,488)	\$2,121	\$7,613	\$4,682
% Difference Above/Below	-3.7%	1.3%	4.8%	2.9%	-3.7%	1.3%	4.8%	2.9%
Associate Professor								
Institution Average	\$81,300	\$104,300	\$113,100	\$116,400	\$102,652	\$114,168	\$114,867	\$116,400
Comparison Group Average	\$84,377	\$103,065	\$110,231	\$113,304	\$106,537	\$112,816	\$111,953	\$113,304
Difference Above/(Below)	(\$3,077)	\$1,235	\$2,869	\$3,096	(\$3,885)	\$1,352	\$2,914	\$3,096
% Difference Above/Below	-3.6%	1.2%	2.6%	2.7%	-3.6%	1.2%	2.6%	2.7%
Assistant Professor								
Institution Average	\$70,300	\$95,800	\$101,900	\$102,300	\$88,763	\$104,863	\$103,492	\$102,300
Comparison Group Average	\$71,935	\$87,927	\$96,056	\$99,177	\$90,828	\$96,246	\$97,556	\$99,177
Difference Above/(Below)	(\$1,635)	\$7,873	\$5,844	\$3,123	(\$2,065)	\$8,617	\$5,936	\$3,123
% Difference Above/Below	-2.3%	9.0%	6.1%	3.1%	-2.3%	9.0%	6.1%	3.1%
Instructor								
Institution Average	\$54,100	\$82,800	n/a	n/a	\$68,309	\$90,633	n/a	n/a
Comparison Group Average	\$49,446	\$60,723	\$65,862	\$68,720	\$62,432	\$66,468	\$66,891	\$68,720
Difference Above/(Below)	\$4,654	\$22,077	n/a	n/a	\$5,877	\$24,165	n/a	n/a
% Difference Above/Below	9.4%	36.4%	n/a	n/a	9.4%	36.4%	n/a	n/a
All Ranks Combined								
Institution Average	\$91,300	\$107,400	\$112,400	\$117,200	\$115,279	\$117,561	\$114,156	\$117,200
Comparison Group Average	\$90,773	\$108,487	\$116,434	\$119,628	\$114,613	\$118,751	\$118,253	\$119,628
Difference Above/(Below)	\$527	(\$1,087)	(\$4,034)	(\$2,428)	\$666	(\$1,190)	(\$4,097)	(\$2,428)
% Difference Above/Below	0.6%	-1.0%	-3.5%	-2.0%	0.6%	-1.0%	-3.5%	-2.0%

**Notes:**<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014<sup>2</sup> The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the UofU, and the information presented in this table should not be used to identify salary equity issues for University faculty members.

Table 2

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

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$73,900	\$88,300	\$96,900	\$98,400	\$93,309	\$96,654	\$98,414	\$98,400
Comparison Group Average	\$94,606	\$115,509	\$123,393	\$126,981	\$119,453	\$126,437	\$125,320	\$126,981
Difference Above/(Below)	(\$20,706)	(\$27,209)	(\$26,493)	(\$28,581)	(\$26,144)	(\$29,783)	(\$26,906)	(\$28,581)
% Difference Above/Below	-21.9%	-23.6%	-21.5%	-22.5%	-21.9%	-24%	-21.5%	-22.5%
Associate Professor								
Institution Average	\$55,100	\$68,600	\$71,600	\$73,900	\$69,571	\$75,090	\$72,718	\$73,900
Comparison Group Average	\$66,275	\$79,986	\$84,275	\$86,567	\$83,681	\$87,553	\$85,591	\$86,567
Difference Above/(Below)	(\$11,175)	(\$11,386)	(\$12,675)	(\$12,667)	(\$14,110)	(\$12,463)	(\$12,873)	(\$12,667)
% Difference Above/Below	-16.9%	-14.2%	-15.0%	-14.6%	-16.9%	-14.2%	-15.0%	-14.6%
Assistant Professor								
Institution Average	\$50,300	\$62,900	\$64,700	\$66,400	\$63,511	\$68,851	\$65,711	\$66,400
Comparison Group Average	\$56,277	\$68,048	\$73,212	\$75,432	\$71,057	\$74,486	\$74,356	\$75,432
Difference Above/(Below)	(\$5,977)	(\$5,148)	(\$8,512)	(\$9,032)	(\$7,546)	(\$5,635)	(\$8,645)	(\$9,032)
% Difference Above/Below	-10.6%	-7.6%	-11.6%	-12.0%	-10.6%	-7.6%	-11.6%	-12.0%
Instructor								
Institution Average	\$40,400	\$46,100	\$49,400	\$50,800	\$51,010	\$50,461	\$50,172	\$50,800
Comparison Group Average	\$37,972	\$45,491	\$48,359	\$50,032	\$47,945	\$49,795	\$49,114	\$50,032
Difference Above/(Below)	\$2,428	\$609	\$1,041	\$768	\$3,065	\$666	\$1,058	\$768
% Difference Above/Below	6.4%	1.3%	2.2%	1.5%	6.4%	1.3%	2.2%	1.5%
All Ranks Combined								
Institution Average	\$57,700	\$70,100	\$72,900	\$74,800	\$72,854	\$76,732	\$74,039	\$74,800
Comparison Group Average	\$71,901	\$84,887	\$89,657	\$91,918	\$90,785	\$92,918	\$91,057	\$91,918
Difference Above/(Below)	(\$14,201)	(\$14,787)	(\$16,757)	(\$17,118)	(\$17,931)	(\$16,186)	(\$17,018)	(\$17,118)
% Difference Above/Below	-19.8%	-17.4%	-18.7%	-18.6%	-19.8%	-17.4%	-18.7%	-18.6%

**Faculty Compensation**

Professor								
Institution Average	\$97,400	\$118,600	\$131,000	\$133,800	\$122,981	\$129,820	\$133,046	\$133,800
Comparison Group Average	\$118,047	\$145,462	\$157,404	\$161,918	\$149,050	\$159,224	\$159,863	\$161,918
Difference Above/(Below)	(\$20,647)	(\$26,862)	(\$26,404)	(\$28,118)	(\$26,069)	(\$29,404)	(\$26,817)	(\$28,118)
% Difference Above/Below	-17.5%	-18.5%	-16.8%	-17.4%	-17.5%	-18.5%	-16.8%	-17.4%
Associate Professor								
Institution Average	\$74,700	\$94,600	\$100,200	\$103,700	\$94,319	\$103,550	\$101,765	\$103,700
Comparison Group Average	\$84,377	\$103,065	\$110,231	\$113,304	\$106,537	\$112,816	\$111,953	\$113,304
Difference Above/(Below)	(\$9,677)	(\$8,465)	(\$10,031)	(\$9,604)	(\$12,219)	(\$9,266)	(\$10,188)	(\$9,604)
% Difference Above/Below	-11.5%	-8.2%	-9.1%	-8.5%	-11.5%	-8.2%	-9.1%	-8.5%
Assistant Professor								
Institution Average	\$68,800	\$87,600	\$91,500	\$94,400	\$86,869	\$95,888	\$92,929	\$94,400
Comparison Group Average	\$71,935	\$87,927	\$96,056	\$99,177	\$90,828	\$96,246	\$97,556	\$99,177
Difference Above/(Below)	(\$3,135)	(\$327)	(\$4,556)	(\$4,777)	(\$3,959)	(\$358)	(\$4,627)	(\$4,777)
% Difference Above/Below	-4.4%	-0.4%	-4.7%	-4.8%	-4.4%	-0.4%	-4.7%	-4.8%
Instructor								
Institution Average	\$56,800	\$67,000	\$73,100	\$75,300	\$71,718	\$73,339	\$75,477	\$75,300
Comparison Group Average	\$49,466	\$60,723	\$65,862	\$68,720	\$62,458	\$66,468	\$66,891	\$68,720
Difference Above/(Below)	\$7,334	\$6,277	\$7,238	\$6,580	\$9,260	\$6,871	\$8,586	\$6,580
% Difference Above/Below	14.8%	10.3%	11.0%	9.6%	14.8%	10.3%	12.8%	9.6%
All Ranks Combined								
Institution Average	\$77,800	\$96,400	\$101,600	\$104,800	\$98,233	\$105,520	\$103,187	\$104,800
Comparison Group Average	\$90,773	\$108,487	\$116,434	\$119,628	\$114,613	\$118,751	\$118,253	\$119,628
Difference Above/(Below)	(\$12,973)	(\$12,087)	(\$14,834)	(\$14,828)	(\$16,380)	(\$13,231)	(\$15,066)	(\$14,828)
% Difference Above/Below	-14.3%	-11.1%	-12.7%	-12.4%	-14.3%	-11.1%	-12.7%	-12.4%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014



Table 3

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons<sup>1</sup>**Institution: Weber State University****Comparison Group: Public Masters Institutions**

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$62,600	\$70,900	\$74,000	\$76,500	\$79,041	\$77,608	\$75,156	\$76,500
Comparison Group Average	\$74,872	\$88,357	\$88,988	\$90,517	\$94,536	\$96,716	\$90,378	\$90,517
Difference Above/(Below)	(\$12,272)	(\$17,457)	(\$14,988)	(\$14,017)	(\$15,495)	(\$19,108)	(\$15,222)	(\$14,017)
% Difference Above/Below	-16.4%	-19.8%	-16.8%	-15.5%	-16.4%	-19.8%	-16.8%	-15.5%
Associate Professor								
Institution Average	\$49,300	\$60,600	\$61,500	\$62,800	\$62,248	\$66,333	\$62,461	\$62,800
Comparison Group Average	\$59,365	\$70,308	\$71,343	\$72,869	\$74,956	\$76,960	\$72,457	\$72,869
Difference Above/(Below)	(\$10,065)	(\$9,708)	(\$9,843)	(\$10,069)	(\$12,708)	(\$10,627)	(\$9,996)	(\$10,069)
% Difference Above/Below	-17.0%	-13.8%	-13.8%	-13.8%	-17.0%	-13.8%	-13.8%	-13.8%
Assistant Professor								
Institution Average	\$43,600	\$51,800	\$54,200	\$56,600	\$55,051	\$56,701	\$55,047	\$56,600
Comparison Group Average	\$49,795	\$59,416	\$61,041	\$62,636	\$62,873	\$65,037	\$61,994	\$62,636
Difference Above/(Below)	(\$6,195)	(\$7,616)	(\$6,841)	(\$6,036)	(\$7,822)	(\$8,336)	(\$6,947)	(\$6,036)
% Difference Above/Below	-12.4%	-12.8%	-11.2%	-9.6%	-12.4%	-12.8%	-11.2%	-9.6%
Instructor								
Institution Average	\$37,000	\$43,700	\$43,800	\$43,000	\$46,718	\$47,834	\$44,484	\$43,000
Comparison Group Average	\$36,981	\$43,183	\$45,258	\$46,310	\$46,694	\$47,268	\$45,965	\$46,310
Difference Above/(Below)	\$19	\$517	(\$1,458)	(\$3,310)	\$24	\$566	(\$1,481)	(\$3,310)
% Difference Above/Below	0.1%	1.2%	-3.2%	-7.1%	0.1%	1.2%	-3.2%	-7.1%
All Ranks Combined								
Institution Average	\$50,700	\$59,700	\$61,600	\$62,600	\$64,016	\$65,348	\$62,562	\$62,600
Comparison Group Average	\$58,629	\$68,227	\$69,149	\$70,683	\$74,027	\$74,682	\$70,229	\$70,683
Difference Above/(Below)	(\$7,929)	(\$8,527)	(\$7,549)	(\$8,083)	(\$10,011)	(\$9,334)	(\$7,667)	(\$8,083)
% Difference Above/Below	-13.5%	-12.5%	-10.9%	-11.4%	-13.5%	-12.5%	-10.9%	-11.4%

**Faculty Compensation**

Professor								
Institution Average	\$82,500	\$97,300	\$101,700	\$105,100	\$104,167	\$106,505	\$103,288	\$105,100
Comparison Group Average	\$93,947	\$112,123	\$114,418	\$116,696	\$118,621	\$122,731	\$116,205	\$116,696
Difference Above/(Below)	(\$11,447)	(\$14,823)	(\$12,718)	(\$11,596)	(\$14,454)	(\$16,226)	(\$12,917)	(\$11,596)
% Difference Above/Below	-12.2%	-13.2%	-11.1%	-9.9%	-12.2%	-13.2%	-11.1%	-9.9%
Associate Professor								
Institution Average	\$66,600	\$85,200	\$85,900	\$88,100	\$84,092	\$93,261	\$87,242	\$88,100
Comparison Group Average	\$75,636	\$90,765	\$93,162	\$95,735	\$95,501	\$99,352	\$94,617	\$95,735
Difference Above/(Below)	(\$9,036)	(\$5,565)	(\$7,262)	(\$7,635)	(\$11,409)	(\$6,091)	(\$7,375)	(\$7,635)
% Difference Above/Below	-11.9%	-6.1%	-7.8%	-8.0%	-11.9%	-6.1%	-7.8%	-8.0%
Assistant Professor								
Institution Average	\$59,400	\$73,800	\$76,700	\$79,500	\$75,001	\$80,782	\$77,898	\$79,500
Comparison Group Average	\$63,888	\$77,216	\$80,298	\$82,458	\$80,667	\$84,521	\$81,552	\$82,458
Difference Above/(Below)	(\$4,488)	(\$3,416)	(\$3,598)	(\$2,958)	(\$5,666)	(\$3,739)	(\$3,654)	(\$2,958)
% Difference Above/Below	-7.0%	-4.4%	-4.5%	-3.6%	-7.0%	-4.4%	-4.5%	-3.6%
Instructor								
Institution Average	\$51,400	\$64,100	\$63,600	\$61,300	\$64,899	\$70,164	\$64,593	\$61,300
Comparison Group Average	\$47,741	\$56,596	\$60,749	\$61,928	\$60,279	\$61,950	\$61,698	\$61,928
Difference Above/(Below)	\$3,659	\$7,504	\$2,851	(\$628)	\$4,620	\$8,214	\$2,895	(\$628)
% Difference Above/Below	7.7%	13.3%	4.7%	-1.0%	7.7%	13.3%	4.7%	-1.0%
All Ranks Combined								
Institution Average	\$68,100	\$83,600	\$86,100	\$87,200	\$85,985	\$91,509	\$87,445	\$87,200
Comparison Group Average	\$74,444	\$87,898	\$90,213	\$92,248	\$93,996	\$96,214	\$91,622	\$92,248
Difference Above/(Below)	(\$6,344)	(\$4,298)	(\$4,113)	(\$5,048)	(\$8,011)	(\$4,705)	(\$4,177)	(\$5,048)
% Difference Above/Below	-8.5%	-4.9%	-4.6%	-5.5%	-8.5%	-4.9%	-4.6%	-5.5%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014

Table 4

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons<sup>1</sup>**Institution: Southern Utah University      Comparison Group: Public Masters Institutions**

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
<b>Professor</b>								
Institution Average	\$59,100	\$74,600	\$78,900	\$79,400	\$74,622	\$81,658	\$80,132	\$79,400
Comparison Group Average	\$74,872	\$88,357	\$88,988	\$90,517	\$94,536	\$96,716	\$90,378	\$90,517
Difference Above/(Below)	(\$15,772)	(\$13,757)	(\$10,088)	(\$11,117)	(\$19,914)	(\$15,058)	(\$10,246)	(\$11,117)
% Difference Above/Below	-21.1%	-15.6%	-11.3%	-12.3%	-21.1%	-15.6%	-11.3%	-12.3%
<b>Associate Professor</b>								
Institution Average	\$50,100	\$60,700	\$63,500	\$63,900	\$63,258	\$66,443	\$64,492	\$63,900
Comparison Group Average	\$59,365	\$70,308	\$71,343	\$72,869	\$74,956	\$76,960	\$72,457	\$72,869
Difference Above/(Below)	(\$9,265)	(\$9,608)	(\$7,843)	(\$8,969)	(\$11,698)	(\$10,517)	(\$7,965)	(\$8,969)
% Difference Above/Below	-15.6%	-13.7%	-11.0%	-12.3%	-15.6%	-13.7%	-11.0%	-12.3%
<b>Assistant Professor</b>								
Institution Average	\$40,600	\$50,000	\$52,400	\$52,300	\$51,263	\$54,730	\$53,218	\$52,300
Comparison Group Average	\$49,795	\$59,416	\$61,041	\$62,636	\$62,873	\$65,037	\$61,994	\$62,636
Difference Above/(Below)	(\$9,195)	(\$9,416)	(\$8,641)	(\$10,336)	(\$11,610)	(\$10,307)	(\$8,776)	(\$10,336)
% Difference Above/Below	-18.5%	-15.8%	-14.2%	-16.5%	-18.5%	-15.8%	-14.2%	-16.5%
<b>Instructor</b>								
Institution Average	\$39,300	n/a	n/a	n/a	\$49,622	n/a	n/a	n/a
Comparison Group Average	\$36,981	\$43,183	\$45,258	\$46,310	\$46,694	\$47,268	\$45,965	\$46,310
Difference Above/(Below)	\$2,319	n/a	n/a	n/a	\$2,928	n/a	n/a	n/a
% Difference Above/Below	6.3%	n/a	n/a	n/a	6.3%	n/a	n/a	n/a
<b>All Ranks Combined</b>								
Institution Average	\$46,200	\$56,700	\$59,400	\$59,900	\$58,334	\$62,064	\$60,328	\$59,900
Comparison Group Average	\$58,629	\$68,227	\$69,149	\$70,683	\$74,027	\$74,682	\$70,229	\$70,683
Difference Above/(Below)	(\$12,429)	(\$11,527)	(\$9,749)	(\$10,783)	(\$15,693)	(\$12,618)	(\$9,901)	(\$10,783)
% Difference Above/Below	-21.2%	-16.9%	-14.1%	-15.3%	-21.2%	-16.9%	-14.1%	-15.3%
<b>Faculty Compensation</b>								
<b>Professor</b>								
Institution Average	\$80,400	\$102,700	\$109,300	\$110,200	\$101,516	\$112,416	\$111,007	\$110,200
Comparison Group Average	\$93,947	\$112,123	\$114,418	\$116,696	\$118,621	\$122,731	\$116,205	\$116,696
Difference Above/(Below)	(\$13,547)	(\$9,423)	(\$5,118)	(\$6,496)	(\$17,105)	(\$10,315)	(\$5,198)	(\$6,496)
% Difference Above/Below	-14.4%	-8.4%	-4.5%	-5.6%	-14.4%	-8.4%	-4.5%	-5.6%
<b>Associate Professor</b>								
Institution Average	\$69,400	\$85,500	\$90,000	\$91,200	\$87,627	\$93,589	\$91,406	\$91,200
Comparison Group Average	\$75,636	\$90,765	\$93,162	\$95,735	\$95,501	\$99,352	\$94,617	\$95,735
Difference Above/(Below)	(\$6,236)	(\$5,265)	(\$3,162)	(\$4,535)	(\$7,874)	(\$5,763)	(\$3,211)	(\$4,535)
% Difference Above/Below	-8.2%	-5.8%	-3.4%	-4.7%	-8.2%	-5.8%	-3.4%	-4.7%
<b>Assistant Professor</b>								
Institution Average	\$57,700	\$71,100	\$74,200	\$75,000	\$72,854	\$77,827	\$75,359	\$75,000
Comparison Group Average	\$63,888	\$77,216	\$80,298	\$82,458	\$80,667	\$84,521	\$81,552	\$82,458
Difference Above/(Below)	(\$6,188)	(\$6,116)	(\$6,098)	(\$7,458)	(\$7,813)	(\$6,694)	(\$6,193)	(\$7,458)
% Difference Above/Below	-9.7%	-7.9%	-7.6%	-9.0%	-9.7%	-7.9%	-7.6%	-9.0%
<b>Instructor</b>								
Institution Average	\$56,100	n/a	n/a	n/a	\$70,834	n/a	n/a	n/a
Comparison Group Average	\$47,741	\$56,596	\$60,749	\$61,928	\$60,279	\$61,950	\$61,698	\$61,928
Difference Above/(Below)	\$8,359	n/a	n/a	n/a	\$10,555	n/a	n/a	n/a
% Difference Above/Below	17.5%	n/a	n/a	n/a	17.5%	n/a	n/a	n/a
<b>All Ranks Combined</b>								
Institution Average	\$64,600	\$79,900	\$84,000	\$85,200	\$81,566	\$87,459	\$85,312	\$85,200
Comparison Group Average	\$74,444	\$87,898	\$90,213	\$92,248	\$93,996	\$96,214	\$91,622	\$92,248
Difference Above/(Below)	(\$9,844)	(\$7,998)	(\$6,213)	(\$7,048)	(\$12,430)	(\$8,755)	(\$6,310)	(\$7,048)
% Difference Above/Below	-13.2%	-9.1%	-6.9%	-7.6%	-13.2%	-9.1%	-6.9%	-7.6%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014

Table 5

**USHE Faculty Salary and Compensation Comparisons**

Current &amp; Constant Dollars

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

Institution: Snow College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$56,700	\$63,000	\$61,200	\$63,200	\$71,591	\$68,960	\$62,156	\$63,200
Comparison Group Average	\$64,439	\$74,933	\$74,845	\$77,671	\$81,363	\$82,022	\$76,014	\$77,671
Difference Above/(Below)	(\$7,739)	(\$11,933)	(\$13,645)	(\$14,471)	(\$9,772)	(\$13,062)	(\$13,858)	(\$14,471)
% Difference Above/Below	-12.0%	-15.9%	-18.2%	-18.6%	-12.0%	-15.9%	-18.2%	-18.6%
Associate Professor								
Institution Average	\$48,500	\$55,600	\$57,000	\$57,000	\$61,238	\$60,860	\$57,890	\$57,000
Comparison Group Average	\$51,859	\$60,737	\$60,876	\$62,280	\$65,479	\$66,483	\$61,827	\$62,280
Difference Above/(Below)	(\$3,359)	(\$5,137)	(\$3,876)	(\$5,280)	(\$4,241)	(\$5,623)	(\$3,937)	(\$5,280)
% Difference Above/Below	-6.5%	-8.5%	-6.4%	-8.5%	-6.5%	-8.5%	-6.4%	-8.5%
Assistant Professor								
Institution Average	\$41,900	\$46,800	\$45,600	\$48,300	\$52,904	\$51,228	\$46,312	\$48,300
Comparison Group Average	\$45,239	\$53,427	\$52,754	\$53,768	\$57,120	\$58,482	\$53,578	\$53,768
Difference Above/(Below)	(\$3,339)	(\$6,627)	(\$7,154)	(\$5,468)	(\$4,216)	(\$7,254)	(\$7,266)	(\$5,468)
% Difference Above/Below	-7.4%	-12.4%	-13.6%	-10.2%	-7.4%	-12.4%	-13.6%	-10.2%
Instructor								
Institution Average	\$34,100	\$46,400	\$43,700	\$45,100	\$43,056	\$50,790	\$44,383	\$45,100
Comparison Group Average	\$39,062	\$46,063	\$45,314	\$47,049	\$49,321	\$50,421	\$46,022	\$47,049
Difference Above/(Below)	(\$4,962)	\$337	(\$1,614)	(\$1,949)	(\$6,265)	\$369	(\$1,639)	(\$1,949)
% Difference Above/Below	-12.7%	0.7%	-3.6%	-4.1%	-12.7%	0.7%	-3.6%	-4.1%
All Ranks Combined								
Institution Average	\$44,200	\$51,300	\$50,600	\$51,500	\$55,808	\$56,153	\$51,390	\$51,500
Comparison Group Average	\$51,088	\$59,311	\$59,002	\$61,199	\$64,506	\$64,922	\$59,924	\$61,199
Difference Above/(Below)	(\$6,888)	(\$8,011)	(\$8,402)	(\$9,699)	(\$8,698)	(\$8,769)	(\$8,534)	(\$9,699)
% Difference Above/Below	-13.5%	-13.5%	-14.2%	-15.8%	-13.5%	-13.5%	-14.2%	-15.8%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$81,100	\$86,100	\$85,100	\$87,800	\$102,400	\$94,246	\$86,429	\$87,800
Comparison Group Average	\$82,605	\$96,717	\$97,149	\$101,530	\$104,300	\$105,867	\$98,666	\$101,530
Difference Above/(Below)	(\$1,505)	(\$10,617)	(\$12,049)	(\$13,730)	(\$1,900)	(\$11,621)	(\$12,237)	(\$13,730)
% Difference Above/Below	-1.8%	-11.0%	-12.4%	-13.5%	-1.8%	-11.0%	-12.4%	-13.5%
Associate Professor								
Institution Average	\$70,800	\$77,800	\$82,900	\$84,700	\$89,395	\$85,160	\$84,195	\$84,700
Comparison Group Average	\$67,348	\$80,683	\$82,019	\$84,431	\$85,036	\$88,316	\$83,300	\$84,431
Difference Above/(Below)	\$3,452	(\$2,883)	\$881	\$269	\$4,359	(\$3,156)	\$895	\$269
% Difference Above/Below	5.1%	-3.6%	1.1%	0.3%	5.1%	-3.6%	1.1%	0.3%
Assistant Professor								
Institution Average	\$61,900	\$66,600	\$68,100	\$72,400	\$78,157	\$72,901	\$69,164	\$72,400
Comparison Group Average	\$59,179	\$72,304	\$72,688	\$74,593	\$74,721	\$79,144	\$73,823	\$74,593
Difference Above/(Below)	\$2,721	(\$5,704)	(\$4,588)	(\$2,193)	\$3,436	(\$6,243)	(\$4,659)	(\$2,193)
% Difference Above/Below	4.6%	-7.9%	-6.3%	-2.9%	4.6%	-7.9%	-6.3%	-2.9%
Instructor								
Institution Average	\$52,200	\$67,900	\$65,000	\$67,200	\$65,910	\$74,324	\$66,015	\$67,200
Comparison Group Average	\$50,875	\$62,207	\$62,637	\$64,188	\$64,237	\$68,092	\$63,615	\$64,188
Difference Above/(Below)	\$1,325	\$5,693	\$2,363	\$3,012	\$1,673	\$6,232	\$2,400	\$3,012
% Difference Above/Below	2.6%	9.2%	3.8%	4.7%	2.6%	9.2%	3.8%	4.7%
All Ranks Combined								
Institution Average	\$64,700	\$72,800	\$74,000	\$76,100	\$81,693	\$79,687	\$75,156	\$76,100
Comparison Group Average	\$66,250	\$78,756	\$72,073	\$82,506	\$83,650	\$86,207	\$73,199	\$82,506
Difference Above/(Below)	(\$1,550)	(\$5,956)	\$1,927	(\$6,406)	(\$1,957)	(\$6,520)	\$1,957	(\$6,406)
% Difference Above/Below	-2.3%	-7.6%	2.7%	-7.8%	-2.3%	-7.6%	2.7%	-7.8%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014

Table 6

## USHE Faculty Salary and Compensation Comparisons

## Current &amp; Constant Dollars

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

Institution: Dixie State University

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

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	n/a	\$75,700	\$77,400	\$78,500	n/a	\$82,862	\$78,609	\$78,500
Comparison Group Average	\$64,439	\$88,357	\$86,427	\$87,262	\$81,363	\$96,716	\$87,777	\$87,262
Difference Above/(Below)	n/a	(\$12,657)	(\$9,027)	(\$8,762)	n/a	(\$13,854)	(\$9,168)	(\$8,762)
% Difference Above/Below	n/a	-14.3%	-10.4%	-10.0%	n/a	-14.3%	-10.4%	-10.0%
Associate Professor								
Institution Average	n/a	\$61,500	\$60,500	\$62,300	n/a	\$67,318	\$61,445	\$62,300
Comparison Group Average	\$51,859	\$70,308	\$70,066	\$70,849	\$65,479	\$76,960	\$71,160	\$70,849
Difference Above/(Below)	n/a	(\$8,808)	(\$9,566)	(\$8,549)	n/a	(\$9,642)	(\$9,715)	(\$8,549)
% Difference Above/Below	n/a	-12.5%	-13.7%	-12.1%	n/a	-12.5%	-13.7%	-12.1%
Assistant Professor								
Institution Average	n/a	\$51,500	\$51,700	\$52,700	n/a	\$56,372	\$52,508	\$52,700
Comparison Group Average	\$45,239	\$59,416	\$58,591	\$59,873	\$57,120	\$65,037	\$59,506	\$59,873
Difference Above/(Below)	n/a	(\$7,916)	(\$6,891)	(\$7,173)	n/a	(\$8,665)	(\$6,998)	(\$7,173)
% Difference Above/Below	n/a	-13.3%	-11.8%	-12.0%	n/a	-13.3%	-11.8%	-12.0%
Instructor								
Institution Average	n/a	\$43,800	\$46,100	\$46,700	n/a	\$47,944	\$46,820	\$46,700
Comparison Group Average	\$39,062	\$43,183	\$48,798	\$49,297	\$49,321	\$47,268	\$49,560	\$49,297
Difference Above/(Below)	n/a	\$617	(\$2,698)	(\$2,597)	n/a	\$676	(\$2,740)	(\$2,597)
% Difference Above/Below	n/a	1.4%	-5.5%	-5.3%	n/a	1.4%	-5.5%	-5.3%
All Ranks Combined								
Institution Average	\$43,500	\$57,600	\$58,200	\$58,400	\$54,925	\$63,049	\$59,109	\$58,400
Comparison Group Average	\$51,088	\$68,227	\$66,298	\$67,328	\$64,506	\$74,682	\$67,334	\$67,328
Difference Above/(Below)	(\$7,588)	(\$10,627)	(\$8,098)	(\$8,928)	(\$9,581)	(\$11,633)	(\$8,225)	(\$8,928)
% Difference Above/Below	-14.9%	-15.6%	-12.2%	-13.3%	-14.9%	-15.6%	-12.2%	-13.3%
<b>Faculty Compensation</b>								
Professor								
Institution Average	n/a	\$104,400	\$107,100	\$108,800	n/a	\$114,277	\$108,773	\$108,800
Comparison Group Average	\$82,605	\$112,123	\$112,682	\$113,255	\$104,300	\$122,731	\$114,442	\$113,255
Difference Above/(Below)	n/a	(\$7,723)	(\$5,582)	(\$4,455)	n/a	(\$8,454)	(\$5,669)	(\$4,455)
% Difference Above/Below	n/a	-6.9%	-5.0%	-3.9%	n/a	-6.9%	-5.0%	-3.9%
Associate Professor								
Institution Average	n/a	\$86,800	\$86,300	\$88,900	n/a	\$95,012	\$87,648	\$88,900
Comparison Group Average	\$67,348	\$90,765	\$93,307	\$94,084	\$85,036	\$99,352	\$94,764	\$94,084
Difference Above/(Below)	n/a	(\$3,965)	(\$7,007)	(\$5,184)	n/a	(\$4,340)	(\$7,116)	(\$5,184)
% Difference Above/Below	n/a	-4.4%	-7.5%	-5.5%	n/a	-4.4%	-7.5%	-5.5%
Assistant Professor								
Institution Average	n/a	\$72,900	\$73,600	\$75,900	n/a	\$79,797	\$74,750	\$75,900
Comparison Group Average	\$59,179	\$77,216	\$79,018	\$80,159	\$74,721	\$84,521	\$80,252	\$80,159
Difference Above/(Below)	n/a	(\$4,316)	(\$5,418)	(\$4,259)	n/a	(\$4,724)	(\$5,502)	(\$4,259)
% Difference Above/Below	n/a	-5.6%	-6.9%	-5.3%	n/a	-5.6%	-6.9%	-5.3%
Instructor								
Institution Average	n/a	\$64,900	\$67,500	\$68,600	n/a	\$71,040	\$68,554	\$68,600
Comparison Group Average	\$50,875	\$56,596	\$67,054	\$67,835	\$64,237	\$61,950	\$68,101	\$67,835
Difference Above/(Below)	n/a	\$8,304	\$446	\$765	n/a	\$9,090	\$453	\$765
% Difference Above/Below	n/a	14.7%	0.7%	1.1%	n/a	14.7%	0.7%	1.1%
All Ranks Combined								
Institution Average	\$61,000	\$81,300	\$82,600	\$83,400	\$77,021	\$88,992	\$83,890	\$83,400
Comparison Group Average	\$66,250	\$87,898	\$88,223	\$89,217	\$83,650	\$96,214	\$89,601	\$89,217
Difference Above/(Below)	(\$5,250)	(\$6,598)	(\$5,623)	(\$5,817)	(\$6,629)	(\$7,222)	(\$5,711)	(\$5,817)
% Difference Above/Below	-7.9%	-7.5%	-6.4%	-6.5%	-7.9%	-7.5%	-6.4%	-6.5%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014<sup>2</sup> Comparisons 2003-04 are with Public Two-year Colleges with Rank, for 2008-09 thru 2013-2014 General Public Baccalaureate Institutions.

Table 7

## USHE Faculty Salary and Compensation Comparisons

### Current & Constant Dollars

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

Institution: Utah Valley University

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

	Current Dollars				Constant Dollars (2013-14)			
	2003-04 <sup>(3)</sup>	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$53,700	\$71,000	\$76,400	\$77,800	\$67,804	\$77,717	\$77,593	\$77,800
Comparison Group Average	\$68,996	\$88,357	\$88,988	\$90,517	\$87,117	\$96,716	\$90,378	\$90,517
Difference Above/(Below)	(\$15,296)	(\$17,357)	(\$12,588)	(\$12,717)	(\$19,313)	(\$18,999)	(\$12,785)	(\$12,717)
% Difference Above/Below	-22.2%	-19.6%	-14.1%	-14.0%	-22.2%	-19.6%	-14.1%	-14.0%
Associate Professor								
Institution Average	\$51,300	\$60,500	\$64,300	\$65,300	\$64,773	\$66,224	\$65,304	\$65,300
Comparison Group Average	\$55,887	\$70,308	\$71,343	\$72,869	\$70,565	\$76,960	\$72,457	\$72,869
Difference Above/(Below)	(\$4,587)	(\$9,808)	(\$7,043)	(\$7,569)	(\$5,792)	(\$10,736)	(\$7,153)	(\$7,569)
% Difference Above/Below	-8.2%	-14.0%	-9.9%	-10.4%	-8.2%	-14.0%	-9.9%	-10.4%
Assistant Professor								
Institution Average	\$48,100	\$55,600	\$59,200	\$60,100	\$60,733	\$60,860	\$60,125	\$60,100
Comparison Group Average	\$46,387	\$59,416	\$61,041	\$62,636	\$58,570	\$65,037	\$61,994	\$62,636
Difference Above/(Below)	\$1,713	(\$3,816)	(\$1,841)	(\$2,536)	\$2,163	(\$4,177)	(\$1,869)	(\$2,536)
% Difference Above/Below	3.7%	-6.4%	-3.0%	-4.0%	3.7%	-6.4%	-3.0%	-4.0%
Instructor								
Institution Average	\$42,500	\$47,700	\$50,200	\$47,900	\$53,662	\$52,213	\$50,984	\$47,900
Comparison Group Average	\$37,516	\$43,183	\$45,258	\$46,310	\$47,369	\$47,268	\$45,965	\$46,310
Difference Above/(Below)	\$4,984	\$4,517	\$4,942	\$1,590	\$6,293	\$4,945	\$5,019	\$1,590
% Difference Above/Below	13.3%	10.5%	10.9%	3.4%	13.3%	10.5%	10.9%	3.4%
All Ranks Combined								
Institution Average	\$49,100	\$58,400	\$62,300	\$63,900	\$61,995	\$63,925	\$63,273	\$63,900
Comparison Group Average	\$53,809	\$68,227	\$69,149	\$70,683	\$67,941	\$74,682	\$70,229	\$70,683
Difference Above/(Below)	(\$4,709)	(\$9,827)	(\$6,849)	(\$6,783)	(\$5,946)	(\$10,757)	(\$6,956)	(\$6,783)
% Difference Above/Below	-8.8%	-14.4%	-9.9%	-9.6%	-8.8%	-14.4%	-9.9%	-9.6%

### Faculty Compensation

Professor								
Institution Average	\$74,000	\$98,700	\$102,400	\$106,600	\$93,435	\$108,038	\$103,999	\$106,600
Comparison Group Average	\$86,973	\$112,123	\$114,418	\$116,696	\$109,815	\$122,731	\$116,205	\$116,696
Difference Above/(Below)	(\$12,973)	(\$13,423)	(\$12,018)	(\$10,096)	(\$16,380)	(\$14,693)	(\$12,206)	(\$10,096)
% Difference Above/Below	-14.9%	-12.0%	-10.5%	-8.7%	-14.9%	-12.0%	-10.5%	-8.7%
Associate Professor								
Institution Average	\$71,900	\$87,000	\$90,200	\$94,100	\$90,783	\$95,231	\$91,609	\$94,100
Comparison Group Average	\$71,661	\$90,765	\$93,162	\$95,735	\$90,482	\$99,352	\$94,617	\$95,735
Difference Above/(Below)	\$239	(\$3,765)	(\$2,962)	(\$1,635)	\$302	(\$4,121)	(\$3,008)	(\$1,635)
% Difference Above/Below	0.3%	-4.1%	-3.2%	-1.7%	0.3%	-4.1%	-3.2%	-1.7%
Assistant Professor								
Institution Average	\$68,400	\$80,800	\$85,200	\$88,900	\$86,364	\$88,444	\$86,531	\$88,900
Comparison Group Average	\$59,758	\$77,216	\$80,298	\$82,458	\$75,453	\$84,521	\$81,552	\$82,458
Difference Above/(Below)	\$8,642	\$3,584	\$4,902	\$6,442	\$10,911	\$3,923	\$4,979	\$6,442
% Difference Above/Below	14.5%	4.6%	6.1%	7.8%	14.5%	4.6%	6.1%	7.8%
Instructor								
Institution Average	\$61,600	\$71,200	\$76,200	\$76,800	\$77,778	\$77,936	\$77,390	\$76,800
Comparison Group Average	\$48,613	\$56,596	\$60,749	\$61,928	\$61,380	\$61,950	\$61,698	\$61,928
Difference Above/(Below)	\$12,987	\$14,604	\$15,451	\$14,872	\$16,398	\$15,986	\$15,692	\$14,872
% Difference Above/Below	26.7%	25.8%	25.4%	24.0%	26.7%	25.8%	25.4%	24.0%
All Ranks Combined								
Institution Average	\$69,300	\$83,800	\$88,300	\$92,700	\$87,501	\$91,728	\$89,679	\$92,700
Comparison Group Average	\$68,686	\$87,898	\$90,213	\$92,248	\$86,725	\$96,214	\$91,622	\$92,248
Difference Above/(Below)	\$614	(\$4,098)	(\$1,913)	\$452	\$776	(\$4,486)	(\$1,943)	\$452
% Difference Above/Below	0.9%	-4.7%	-2.1%	0.5%	0.9%	-4.7%	-2.1%	0.5%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014

<sup>2</sup> Comparison 2003-04 and 2008-09 are with Public General Baccalareate, and 2012-2013 and 2013-2014 Public Masters Institutions.

Table 8

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons<sup>1</sup>

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

	Current Dollars				Constant Dollars (2013-14)			
	2003-04	2008-09	2012-13	2013-14	2003-04	2008-09	2012-13	2013-14
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$46,900	\$57,300	\$59,600	\$60,700	\$59,218	\$62,721	\$60,531	\$60,700
Comparison Group Average	\$64,439	\$74,933	\$74,845	\$77,671	\$81,363	\$82,022	\$76,014	\$77,671
Difference Above/(Below)	(\$17,539)	(\$17,633)	(\$15,245)	(\$16,971)	(\$22,145)	(\$19,301)	(\$15,483)	(\$16,971)
% Difference Above/Below	-27.2%	-23.5%	-20.4%	-21.8%	-27.2%	-23.5%	-20.4%	-21.8%
Associate Professor								
Institution Average	\$42,700	\$52,500	\$52,600	\$53,700	\$53,915	\$57,467	\$53,422	\$53,700
Comparison Group Average	\$51,859	\$60,737	\$60,876	\$62,280	\$65,479	\$66,483	\$61,827	\$62,280
Difference Above/(Below)	(\$9,159)	(\$8,237)	(\$8,276)	(\$8,580)	(\$11,564)	(\$9,016)	(\$8,405)	(\$8,580)
% Difference Above/Below	-17.7%	-13.6%	-13.6%	-13.8%	-17.7%	-13.6%	-13.6%	-13.8%
Assistant Professor								
Institution Average	\$39,300	\$48,200	\$48,300	\$48,700	\$49,622	\$52,760	\$49,054	\$48,700
Comparison Group Average	\$45,239	\$53,427	\$52,754	\$53,768	\$57,120	\$58,482	\$53,578	\$53,768
Difference Above/(Below)	(\$5,939)	(\$5,227)	(\$4,454)	(\$5,068)	(\$7,498)	(\$5,722)	(\$4,524)	(\$5,068)
% Difference Above/Below	-13.1%	-9.8%	-8.4%	-9.4%	-13.1%	-9.8%	-8.4%	-9.4%
Instructor								
Institution Average	\$34,300	\$42,100	\$41,000	\$42,100	\$43,308	\$46,083	\$41,640	\$42,100
Comparison Group Average	\$39,062	\$46,063	\$45,314	\$47,049	\$49,321	\$50,421	\$46,022	\$47,049
Difference Above/(Below)	(\$4,762)	(\$3,963)	(\$4,314)	(\$4,949)	(\$6,013)	(\$4,338)	(\$4,382)	(\$4,949)
% Difference Above/Below	-12.2%	-8.6%	-9.5%	-10.5%	-12.2%	-8.6%	-9.5%	-10.5%
All Ranks Combined								
Institution Average	\$39,600	\$48,900	\$49,600	\$50,300	\$50,000	\$53,526	\$50,375	\$50,300
Comparison Group Average	\$51,088	\$59,311	\$59,002	\$61,199	\$64,506	\$64,922	\$59,924	\$61,199
Difference Above/(Below)	(\$11,488)	(\$10,411)	(\$9,402)	(\$10,899)	(\$14,506)	(\$11,396)	(\$9,549)	(\$10,899)
% Difference Above/Below	-22.5%	-17.6%	-15.9%	-17.8%	-22.5%	-17.6%	-15.9%	-17.8%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$67,200	\$83,400	\$87,500	\$89,400	\$84,849	\$91,290	\$88,867	\$89,400
Comparison Group Average	\$82,605	\$96,717	\$97,149	\$101,530	\$104,300	\$105,867	\$98,666	\$101,530
Difference Above/(Below)	(\$15,405)	(\$13,317)	(\$9,649)	(\$12,130)	(\$19,451)	(\$14,577)	(\$9,799)	(\$12,130)
% Difference Above/Below	-18.6%	-13.8%	-9.9%	-11.9%	-18.6%	-13.8%	-9.9%	-11.9%
Associate Professor								
Institution Average	\$61,300	\$76,800	\$78,200	\$80,000	\$77,400	\$84,066	\$79,421	\$80,000
Comparison Group Average	\$67,348	\$80,683	\$82,019	\$84,431	\$85,036	\$88,316	\$83,300	\$84,431
Difference Above/(Below)	(\$6,048)	(\$3,883)	(\$3,819)	(\$4,431)	(\$7,636)	(\$4,250)	(\$3,879)	(\$4,431)
% Difference Above/Below	-9.0%	-4.8%	-4.7%	-5.2%	-9.0%	-4.8%	-4.7%	-5.2%
Assistant Professor								
Institution Average	\$58,000	\$73,200	\$73,800	\$74,500	\$73,233	\$80,125	\$74,953	\$74,500
Comparison Group Average	\$59,179	\$72,304	\$72,688	\$74,593	\$74,721	\$79,144	\$73,823	\$74,593
Difference Above/(Below)	(\$1,179)	\$896	\$1,112	(\$93)	(\$1,488)	\$981	\$1,130	(\$93)
% Difference Above/Below	-2.0%	1.2%	1.5%	-0.1%	-2.0%	1.2%	1.5%	-0.1%
Instructor								
Institution Average	\$51,700	\$65,500	\$64,000	\$66,000	\$65,278	\$71,697	\$65,000	\$66,000
Comparison Group Average	\$50,875	\$62,207	\$62,637	\$64,188	\$64,237	\$68,092	\$63,615	\$64,188
Difference Above/(Below)	\$825	\$3,293	\$1,363	\$1,812	\$1,041	\$3,605	\$1,385	\$1,812
% Difference Above/Below	1.6%	5.3%	2.2%	2.8%	1.6%	5.3%	2.2%	2.8%
All Ranks Combined								
Institution Average	\$58,100	\$73,400	\$74,900	\$76,200	\$73,359	\$80,344	\$76,070	\$76,200
Comparison Group Average	\$66,250	\$78,756	\$72,073	\$82,506	\$83,650	\$86,207	\$73,199	\$82,506
Difference Above/(Below)	(\$8,150)	(\$5,356)	\$2,827	(\$6,306)	(\$10,291)	(\$5,863)	\$2,871	(\$6,306)
% Difference Above/Below	-12.3%	-6.8%	3.9%	-7.6%	-12.3%	-6.8%	3.9%	-7.6%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2004; March/April 2009; March/April 2013; and March/April 2014

Table 9

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

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

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

Consumer Price Index				
	2003-04	2008-09	2012-13	2013-14 <sup>(2)</sup>
Monthly Price Index				
July	183.9	220.0	229.1	233.6
August	184.6	219.1	230.4	233.9
September	185.2	218.8	231.4	234.1
October	185.0	216.6	231.3	233.5
November	184.5	212.4	230.2	233.1
December	184.3	210.2	229.6	233.0
January	185.2	211.1	230.3	233.9
February	186.2	212.2	232.2	234.8
March	187.4	212.7	232.8	236.3
April	188.0	213.2	232.5	237.1
May	189.1	213.9	232.9	237.9
June	189.7	215.7	233.5	238.3
Fiscal Year Average				
CPI	186.1	214.7	231.4	235.0
Dollar Inflator	1.263	1.095	1.016	1.000

#### Notes:

<sup>1</sup> Source: U.S. Bureau of Labor Statistics, <http://data.bls.gov/>

<sup>2</sup> Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. For complete time series see Tab G, Table 3, Consumer Price Index.

## **Tab L – Facilities**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*



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## FACILITIES

### Background

The Utah System of Higher Education's (USHE) Needs Analysis Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Needs Analysis guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

### Explanation of Attachments

In order to obtain accurate and consistent data, four space categories have been established to standardize inventory reporting. Institutions are required to comply with the following definitions in relationship to these Needs Analysis space categories.

***Needs Analysis Space:*** Needs Analysis space is that space which is compared to standards used to evaluate the need for proposed capital development projects. It includes all space remaining after backing out Auxiliary, Hospital, and Institutional Unique space.

***Auxiliary Space:*** Space associated with formally approved auxiliaries included in Regents' Policy R550, and appropriate prorations of space that directly support Intercollegiate Athletics and Student Recreation.

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

***Institutional Unique Space:*** Space of the following types: public broadcasting facilities, museums and galleries, extension, farms, greenhouses, space shared with other USHE institutions (i.e., University Centers), student health clinics, hosting and conference centers (i.e., alumni house, institutional residence), public service theaters, specialized research/institution centers and labs (i.e., ROTC, Space Dynamics Lab, Edith Bowen School), public service day care and airport hangers.

The following tables provide detailed information regarding the inventory of square footage at each institution. Pages 2 and 3 provide information regarding space inventory totals for the USHE. Institutional specific data is located on pages 4 through 11. Institutional data is based on fall 2013 inventory figures.

**Table 1**  
**Utah System of Higher Education Total Space Inventory**  
**2014-15**

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	1,411,034	2,142,107	1,028,002	3,077,354	979,574	657,159	623,810	1,035,703	16,002	12,044	150,159	11,132,947		
Auxiliary	8,849	30,062	9,387	391,433	30,825	1,009,667	1,157,726	435,429	2,012	2,997,480	60,665	6,133,535		
Hospital/Clinic	5,730	9,592	2,472	381,384	954	15,506	82,018	78,352	1,276,389	858	63,112	1,916,367		
Institutional Unique														
School of Medicine	51,443	21,368	401,067	566,187	3,188	9,078	50,022	25,846	169,538	.	3,234	1,300,971		
Public Broadcast Facilities	.	6,564	.	36,387	.	26,729	1,972	6,495	.	.	.	78,147		
Museums/Galleries/Arboretums	1,317	2,729	521	29,497	.	8,884	223,263	14,537	106	9,540	.	290,394		
Extension/Ag. Experiment Stations	.	.	872	56,834	265	4,360	5,845	16,233	.	1,876	.	86,285		
Farm	4,897	631	20,399	5,109	993	296,654	19,995	12,648	3,690	12,341	.	377,357		
Greenhouses	.	.	.	1,161	.	92,272	.	.	.	.	.	93,433		
Shared w/ other USHE Institutions	6,131	5,929	.	6,339	.	.	492	1,050	.	.	.	19,940		
Hosting/Conference Centers	.	3,443	.	21,162	.	3,166	135,313	865	.	35,193	3,496	202,638		
Public Service Theaters	.	221	.	13,774	.	.	137,640	25,968	.	4,790	2,490	184,883		
Special Res/Inst.	19,439	42,709	178,915	196,633	7,931	150,001	66,269	55,671	1,326	20,040	506	739,440		
Public Service Day Care Facilities	.	.	.	1,077	.	.	9,546	.	.	.	.	10,623		
Student Health Clinics	.	.	.	7,306	.	.	.	231	9,072	.	.	16,609		
Airport Hangers	.	6,719	.	13,137	.	243	.	39,177	.	.	.	59,276		
Other	2,893	1,324	.	2,081	446	.	.	100	.	.	529	7,373		
Leased Out Space	75,684	52,918	8,812	217,336	1,935	28,633	34,092	2,081	3,453	20,560	20,708	466,212		
<b>Subtotal - Institutional Unique</b>	<b>161,804</b>	<b>144,555</b>	<b>610,586</b>	<b>1,174,020</b>	<b>14,758</b>	<b>620,020</b>	<b>684,448</b>	<b>200,902</b>	<b>187,185</b>	<b>104,340</b>	<b>30,963</b>	<b>3,933,581</b>		
<b>Total Square Feet</b>	<b>1,587,417</b>	<b>2,326,316</b>	<b>1,650,447</b>	<b>5,024,190</b>	<b>1,026,111</b>	<b>2,302,352</b>	<b>2,548,002</b>	<b>1,750,385</b>	<b>1,481,587</b>	<b>3,114,722</b>	<b>304,899</b>	<b>23,116,430</b>	<b>8,789,435</b>	<b>31,905,864</b>

Table 2

Total Space (Net Square Feet) Inventory By Institution  
2014-15

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	412,962	413,304	1,133,272	2,558,549	352,268	636,062	864,393	408,664	1,459,277	1,515,573	206,452	9,960,776	3,608,127	13,568,903
Utah State University	316,350	400,156	498,292	949,365	233,965	831,207	477,922	704,438	10,751	1,025,730	.	5,448,176	1,828,790	7,276,966
Weber State University	179,698	288,877	18,784	335,381	125,439	200,395	343,904	93,299	5,774	213,705	27,380	1,832,636	739,584	2,572,220
Southern Utah University	74,742	149,875	.	159,754	61,811	158,095	186,510	72,134	407	123,100	10,874	997,302	371,569	1,368,871
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	81,767	106,637	.	150,394	58,807	89,406	119,039	34,152	459	57,236	17,106	715,004	269,661	984,665
Utah Valley State College	177,955	371,463	.	434,949	111,525	145,666	322,940	276,549	2,012	6,235	16,802	1,866,096	892,782	2,758,878
Salt Lake Community College	255,635	422,065	.	346,899	49,944	136,535	152,322	136,051	2,907	20,560	.	1,522,917	682,687	2,205,604
<b>Total Square Feet</b>	<b>1,587,417</b>	<b>2,326,316</b>	<b>1,650,447</b>	<b>5,024,190</b>	<b>1,026,111</b>	<b>2,302,352</b>	<b>2,548,002</b>	<b>1,750,385</b>	<b>1,481,587</b>	<b>3,114,722</b>	<b>304,899</b>	<b>23,116,430</b>	<b>8,789,435</b>	<b>31,905,864</b>

**Table 3**  
**University of Utah Space Inventory**  
**2014-15**

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	346,623	365,139	613,609	1,207,659	335,077	83,965	133,272	238,956	10,241	12,044	110,785	3,457,370		
Auxiliary	2,099	10,991	9,387	109,634	9,115	402,332	337,113	27,254	.	1,486,537	28,004	2,422,466		
Hospital/Clinic	5,730	9,592	2,472	381,384	954	15,506	82,018	78,352	1,276,389	660	63,112	1,916,169		
Institutional Unique														
School of Medicine	51,443	21,368	401,067	566,187	3,188	9,078	50,022	25,846	169,538	.	3,234	1,300,971		
Public Broadcast Facilities	.	.	.	30,621	.	15,975	1,972	6,169	.	.	.	54,737		
Museums/Galleries/Arboretums	815	2,102	521	26,795	.	.	154,100	10,152	106	.	.	194,591		
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	.	.	70,678	3,875	.	.	.	83,117		
Special Research/Instruction Centers/Labs	6,252	3,229	98,309	63,904	3,811	73,508	4,822	17,976	1,202	.	506	273,519		
Public Service Day Care Facilities	.	.	.	259	.	.	3,904	.	.	.	.	4,163		
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	.	.	7,907	157,355	123	.	10,714	84	.	.	811	176,994		
<b>Subtotal - Institutional Unique</b>	<b>58,510</b>	<b>27,582</b>	<b>507,804</b>	<b>859,872</b>	<b>7,122</b>	<b>134,259</b>	<b>311,990</b>	<b>64,102</b>	<b>172,647</b>	<b>16,332</b>	<b>4,551</b>	<b>2,164,771</b>		
<b>Total Square Feet</b>	<b>412,962</b>	<b>413,304</b>	<b>1,133,272</b>	<b>2,558,549</b>	<b>352,268</b>	<b>636,062</b>	<b>864,393</b>	<b>408,664</b>	<b>1,459,277</b>	<b>1,515,573</b>	<b>206,452</b>	<b>9,960,776</b>	<b>3,608,127</b>	<b>13,568,903</b>

**Table 4**  
**Utah State University Space Inventory**  
**2014-15**

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	288,685	358,712	395,510	651,923	215,966	126,310	123,875	255,019	2,194	.	.	2,418,194		
Auxiliary	216	.	.	86,167	12,090	269,863	212,483	366,929	.	995,840	.	1,943,588		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	198	.	198		
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.		
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	.	.	1,466	.	1,160	.	225	.	.	.	2,851		
Museums/Galleries/Arboretums	.	374	.	1,790	.	8,884	43,152	3,269	.	1,649	.	59,118		
Extension/Ag. Experiment Stations	.	.	872	56,834	265	4,360	5,845	16,233	.	1,876	.	86,285		
Farm	4,163	393	20,399	4,991	993	292,202	19,995	12,648	3,690	8,420	.	367,894		
Greenhouses	.	.	.	752	.	52,084	.	.	.	.	.	52,836		
Shared w/ other USHE Institutions	4,028	3,901	.	3,971	.	.	.	.	.	.	.	11,900		
Hosting/Conference Centers	.	.	.	4,962	.	.	24,148	.	.	12,722	.	41,832		
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	558	.	15,616		
Special Research/Instruction Centers/Labs	11,899	36,107	80,606	128,439	3,025	76,344	28,351	37,538	124	4,467	.	406,900		
Public Service Day Care Facilities	.	.	.	818	.	.	3,527	.	.	.	.	4,345		
Student Health Clinics	.	.	.	1,221	.	.	.	.	4,743	.	.	5,964		
Airport Hangers	.	.	.	443	.	.	.	12,577	.	.	.	13,020		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	7,359	669	905	5,588	1,626	.	1,488	.	.	.	.	17,635		
<b>Subtotal - Institutional Unique</b>	<b>27,449</b>	<b>41,444</b>	<b>102,782</b>	<b>211,275</b>	<b>5,909</b>	<b>435,034</b>	<b>141,564</b>	<b>82,490</b>	<b>8,557</b>	<b>29,692</b>	<b>.</b>	<b>1,086,196</b>		
<b>Total Square Feet</b>	<b>316,350</b>	<b>400,156</b>	<b>498,292</b>	<b>949,365</b>	<b>233,965</b>	<b>831,207</b>	<b>477,922</b>	<b>704,438</b>	<b>10,751</b>	<b>1,025,730</b>	<b>.</b>	<b>5,448,176</b>	<b>1,828,790</b>	<b>7,276,966</b>

Table 5

Weber State University Space Inventory  
2014-15

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	171,946	269,582	18,784	281,895	118,725	62,472	102,943	68,716	660		6,163	1,101,886		
Auxiliary	5,111	3,251		45,054	6,714	133,254	220,284	24,583		213,705	21,217	673,172		
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/Labs														
Public Service Day Care Facilities														
Student Health Clinics				920					1,662			2,582		
Airport Hangers														
Other														
Leased Out Space	2,641	12,859		2,174		363	7,074		3,453			28,564		
<b>Subtotal - Institutional Unique</b>	<b>2,641</b>	<b>16,044</b>		<b>8,433</b>		<b>4,669</b>	<b>20,676</b>		<b>5,115</b>			<b>57,578</b>		
<b>Total Square Feet</b>	<b>179,698</b>	<b>288,877</b>	<b>18,784</b>	<b>335,381</b>	<b>125,439</b>	<b>200,395</b>	<b>343,904</b>	<b>93,299</b>	<b>5,774</b>	<b>213,705</b>	<b>27,380</b>	<b>1,832,636</b>	<b>739,584</b>	<b>2,572,220</b>

**Table 6**  
**Southern Utah University Space Inventory**  
**2014-15**

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	69,010	131,518	.	118,017	57,663	22,629	20,481	39,573	.	.	.	458,891		
Auxiliary	.	10,830	.	18,708	2,607	127,970	68,862	9,318	.	108,808	4,359	351,462		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.		
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	2,371	.	170	.	480	.	.	.	.	.	3,021		
Museums/Galleries/Arboretums	.	.	.	150	.	.	2,918	.	.	.	.	3,068		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.		
Farm	734	238	.	118	.	4,452	.	.	.	3,921	.	9,463		
Greenhouses	.	.	.	.	.	2,415	.	.	.	.	.	2,415		
Shared w/ other USHE Institutions	817	.	.	596	.	.	.	1,050	.	.	.	2,463		
Hosting/Conference Centers	.	.	.	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/Labs	1,288	3,373	.	4,290	1,095	149	33,096	.	.	.	.	43,291		
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115		
Student Health Clinics	.	.	.	2,814	.	.	.	.	407	.	.	3,221		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.		
Other	2,893	1,324	.	2,081	446	.	.	100	.	.	529	7,373		
Leased Out Space	.	.	.	.	.	.	.	.	.	.	.	.		
<b>Subtotal - Institutional Unique</b>	<b>5,732</b>	<b>7,527</b>	<b>.</b>	<b>23,029</b>	<b>1,541</b>	<b>7,496</b>	<b>97,167</b>	<b>23,243</b>	<b>407</b>	<b>14,292</b>	<b>6,515</b>	<b>186,949</b>		
<b>Total Square Feet</b>	<b>74,742</b>	<b>149,875</b>	<b>.</b>	<b>159,754</b>	<b>61,811</b>	<b>158,095</b>	<b>186,510</b>	<b>72,134</b>	<b>407</b>	<b>123,100</b>	<b>10,874</b>	<b>997,302</b>	<b>371,569</b>	<b>1,368,871</b>



Table 7

Snow College Space Inventory  
2014-15

Space Categories	Net Assignable Square Feet												Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal		
Needs Analysis	69,129	161,121	99	82,328	31,867	104,986	63,088	23,880	.	.	.	536,498		
Auxiliary	.	.	.	1,900	299	.	16,795	154	.	139,363	6,637	165,148		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.		
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Museums/Galleries/Arboretums	502	253	.	.	.	.	1,089	1,065	.	7,891	.	10,800		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.		
Farm	.	.	.	.	.	.	.	.	.	.	.	.		
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.		
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.		
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.		
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	5,329	.	5,329		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	18,677	12,565	.	4,672	186	.	.	.	.	.	19,648	55,748		
<b>Subtotal - Institutional Unique</b>	<b>19,179</b>	<b>12,818</b>	<b>.</b>	<b>4,672</b>	<b>186</b>	<b>.</b>	<b>1,089</b>	<b>1,065</b>	<b>.</b>	<b>13,220</b>	<b>19,648</b>	<b>71,877</b>		
<b>Total Square Feet</b>	<b>88,308</b>	<b>173,939</b>	<b>99</b>	<b>88,900</b>	<b>32,352</b>	<b>104,986</b>	<b>80,972</b>	<b>25,099</b>	<b>.</b>	<b>152,583</b>	<b>26,285</b>	<b>773,523</b>	<b>396,235</b>	<b>1,169,758</b>

**Table 8**  
**Dixie State University Space Inventory**  
**2014-15**

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	78,646	103,583	.	119,208	58,807	34,801	81,838	29,210	.	.	16,409	522,502		
Auxiliary	.	.	.	26,264	.	47,722	36,420	4,503	.	53,227	448	168,584		
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	.	375	.	.	.	.	.	.	.	2,806		
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.		
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	157	.	4,009	.	4,166		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Student Health Clinics	.	.	.	1,264	.	.	.	231	459	.	.	1,954		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	1,835	1,909	.	2,058	.	.	781	.	.	.	249	6,832		
<b>Subtotal - Institutional Unique</b>	<b>3,121</b>	<b>3,054</b>	<b>.</b>	<b>4,922</b>	<b>.</b>	<b>6,883</b>	<b>781</b>	<b>439</b>	<b>459</b>	<b>4,009</b>	<b>249</b>	<b>23,917</b>		
<b>Total Square Feet</b>	<b>81,767</b>	<b>106,637</b>	<b>.</b>	<b>150,394</b>	<b>58,807</b>	<b>89,406</b>	<b>119,039</b>	<b>34,152</b>	<b>459</b>	<b>57,236</b>	<b>17,106</b>	<b>715,004</b>	<b>269,661</b>	<b>984,665</b>

**Table 9**  
**Utah Valley University Space Inventory**  
**2014-15**

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	168,386	358,113	.	348,113	111,525	101,722	31,814	247,946	.	.	16,802	1,384,421		
Auxiliary	1,423	4,235	.	59,807	.	23,234	201,064	144	2,012	.	.	291,919		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.		
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	1,008	.	594	.	.	.	101	.	.	.	1,703		
Museums/Galleries/Arboretums	.	.	.	502	.	.	12,084	.	.	.	.	12,586		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.		
Farm	.	.	.	.	.	.	.	.	.	.	.	.		
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.		
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.		
Hosting/Conference Centers	.	3,443	.	2,538	.	3,166	73,088	865	.	.	.	83,100		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.		
Special Research/Instruction Centers/Labs	.	.	.	.	.	.	.	.	.	6,235	.	6,235		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.		
Airport Hangers	.	3,959	.	12,694	.	243	.	26,600	.	.	.	43,496		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	8,146	705	.	10,701	.	17,301	4,890	893	.	.	.	42,636		
<b>Subtotal - Institutional Unique</b>	<b>8,146</b>	<b>9,115</b>	.	<b>27,029</b>	.	<b>20,710</b>	<b>90,062</b>	<b>28,459</b>	.	<b>6,235</b>	.	<b>189,756</b>		
<b>Total Square Feet</b>	<b>177,955</b>	<b>371,463</b>	.	<b>434,949</b>	<b>111,525</b>	<b>145,666</b>	<b>322,940</b>	<b>276,549</b>	<b>2,012</b>	<b>6,235</b>	<b>16,802</b>	<b>1,866,096</b>	<b>892,782</b>	<b>2,758,878</b>

Table 10

Salt Lake Community College Space Inventory  
2014-15

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	218,609	394,339	.	268,212	49,944	120,274	66,498	132,403	2,907	.	.	1,253,185		
Auxiliary	.	755	.	43,899	.	5,292	64,705	2,544	.	.	.	117,195		
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/Labs	.	.	.	.	.	.	.	.	.	.	.	.		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.		
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760		
Other	.	.	.	.	.	.	.	.	.	.	.	.		
Leased Out Space	37,026	24,211	.	34,788	.	10,969	9,145	1,104	.	20,560	.	137,803		
<b>Subtotal Institutional Unique</b>	<b>37,026</b>	<b>26,971</b>	.	<b>34,788</b>	.	<b>10,969</b>	<b>21,119</b>	<b>1,104</b>	.	<b>20,560</b>	.	<b>152,537</b>		
<b>Total Square Feet</b>	<b>255,635</b>	<b>422,065</b>	.	<b>346,899</b>	<b>49,944</b>	<b>136,535</b>	<b>152,322</b>	<b>136,051</b>	<b>2,907</b>	<b>20,560</b>	.	<b>1,522,917</b>	<b>682,687</b>	<b>2,205,604</b>

## **Tab M – Comparisons**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

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## **COMPARISON GROUP FINANCIAL COMPARISONS**

### **Background**

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

### **Explanation of Attachments**

Tables 1 through 8 are broken down into two sections: the first section lists key expenditures comparing the Utah institutions to the appropriate comparison group; the second section lists key revenue relationships.

Table 1

**University of Utah**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	17,853	5	10,804	7	461	11	6,714	5	2,190	4	2,687	9	3,489	4	\$44,198	8
University of California-San Diego	22,757	4	28,523	1	748	10	11,822	1	3,372	2	4,692	2	2,685	6	\$74,599	1
University of Illinois at Chicago	25,773	2	10,536	8	8,247	3	5,592	7	1,913	6	1,690	11	2,671	7	\$56,422	5
University of Iowa	13,911	8	12,242	6	3,344	5	6,839	4	1,329	7	2,813	8	1,372	9	\$41,850	10
University of New Mexico-Main Campus	11,288	10	8,026	10	14,067	2	2,030	11	1,085	9	2,389	10	4,341	1	\$43,226	9
University of North Carolina at Chapel Hill	25,891	1	19,734	3	4,852	4	4,906	8	1,235	8	4,282	4	3,815	2	\$64,715	2
University of Cincinnati-Main Campus	10,476	11	6,800	11	2,192	7	3,504	9	1,940	5	3,467	7	1,223	10	\$29,602	11
University of Pittsburgh-Pittsburgh Campus	16,506	7	22,806	2	2,917	6	7,350	2	3,783	1	3,945	5			\$57,307	4
<b>University of Utah</b>	<b>12,835</b>	<b>9</b>	<b>9,855</b>	<b>9</b>	<b>19,035</b>	<b>1</b>	<b>3,332</b>	<b>10</b>	<b>1,003</b>	<b>10</b>	<b>4,429</b>	<b>3</b>	<b>3,767</b>	<b>3</b>	<b>\$54,256</b>	<b>6</b>
University of Virginia-Main Campus	16,577	6	14,878	5	1,592	8	6,537	6	2,222	3	3,771	6	2,187	8	\$47,764	7
University of Washington-Seattle Campus	23,645	3	18,483	4	1,169	9	6,888	3	888	11	4,910	1	3,398	5	\$59,381	3

Comparison Group Average      \$17,956      \$14,790      \$5,329      \$5,956      \$1,905      \$3,552      \$2,632      \$52,120

Percent Of Comp Group Ave:      71.5%      66.6%      357.2%      55.9%      52.6%      124.7%      143.1%      104.1%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	29,232	6	13,713	5	8,235	5	17	4	61		11,711	8	11,254	5	\$47,121	8
University of California-San Diego	30,027	3	13,805	4	9,155	3	11	7			33,116	1	22,328	2	\$81,962	1
University of Illinois at Chicago	28,312	8	12,091	8	7,014	7	10	8			11,835	6	34,091	1	\$67,775	6
University of Iowa	28,143	9	13,317	6	8,034	6	17	5			12,022	5	6,637	8	\$46,032	9
University of New Mexico-Main Campus	24,554	10	5,090	11	10,621	2	23	1			11,712	7	13,725	3	\$45,546	10
University of North Carolina at Chapel Hill	29,213	7	11,914	9	17,633	1	23	1			27,778	2	4,686	10	\$75,615	2
University of Cincinnati-Main Campus	30,521	2	12,384	7	5,451	9	17	6			5,902	11	3,661	11	\$32,517	11
University of Pittsburgh-Pittsburgh Campus	29,382	5	16,043	3							24,570	4	12,488	4	\$68,515	5
<b>University of Utah</b>	<b>29,398</b>	<b>4</b>	<b>9,592</b>	<b>10</b>	<b>8,758</b>	<b>4</b>	<b>18</b>	<b>3</b>			<b>11,024</b>	<b>9</b>	<b>11,053</b>	<b>6</b>	<b>\$47,722</b>	<b>7</b>
University of Virginia-Main Campus	23,967	11	17,576	1	5,850	8	8	9			10,538	10	6,462	9	\$72,111	3
University of Washington-Seattle Campus	45,389	1	17,091	2	4,614	10	7	10			25,325	3	9,498	7	\$69,261	4

Comparison Group Average      29,831      \$12,965      \$8,537      14      \$16,867      \$12,353      \$59,471

Percent Of Comp Group Ave:      98.5%      74.0%      102.6%      132.0%      65.4%      89.5%      80.2%

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

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 2013

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	10,417	6	9,024	5	3,316	6	2,846	4	1,227	7	1,830	9	532	11	\$29,192	8
Kansas State University	10,423	5	7,462	9	4,101	2	2,493	8	3,619	1	1,946	8	1,245	10	\$31,289	4
Montana State University	7,209	11	9,364	2	2,058	10	2,516	7	2,322	3	1,512	11	1,351	9	\$26,332	10
New Mexico State University-Main Campus	8,494	9	9,133	4	3,270	7	1,752	11	1,210	8	1,764	10	2,732	1	\$28,355	9
Oregon State University	10,145	7	8,339	6	3,509	4	2,629	6	1,178	9	2,633	5	1,898	5	\$30,331	5
University of Idaho	10,938	3	7,725	7	3,112	8	2,138	9	1,477	4	2,683	4	2,074	2	\$30,147	6
University of Nebraska-Lincoln	10,583	4	9,504	1	4,839	1	3,358	1	803	11	2,312	7	1,862	6	\$33,261	3
University of Nevada-Reno	14,946	1	5,142	11	3,339	5	2,829	5	2,833	2	2,688	3	1,551	7	\$33,328	2
University of Wyoming	13,902	2	7,582	8	3,615	3	3,289	2	1,366	5	4,166	1	2,009	4	\$35,929	1
<b>Utah State University</b>	<b>8,255</b>	<b>10</b>	<b>6,580</b>	<b>10</b>	<b>2,559</b>	<b>9</b>	<b>1,900</b>	<b>10</b>	<b>931</b>	<b>10</b>	<b>2,317</b>	<b>6</b>	<b>1,394</b>	<b>8</b>	<b>\$23,936</b>	<b>11</b>
Washington State University	9,130	8	9,220	3	1,692	11	3,046	3	1,286	6	3,151	2	2,072	3	\$29,597	7

Comparison Group Average \$10,404 \$8,098 \$3,219 \$2,618 \$1,659 \$2,455 \$1,702 \$30,154

Percent Of Comp Group Ave: 79.3% 81.3% 79.5% 72.6% 56.1% 94.4% 81.9% 79.4%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	24,913	2	12,292	1	70	11		11			11,855	1	3,249	8	\$30,732	8
Kansas State University	21,461	4	9,415	3	7,750	6	23	7	233		6,380	11	6,630	3	\$34,328	4
Montana State University	12,942	9	9,218	5	5,124	10	19	8			6,887	10	3,923	5	\$26,970	11
New Mexico State University-Main Campus	14,497	8	4,016	11	10,468	3	34	2			10,559	2	3,718	7	\$30,496	9
Oregon State University	24,065	3	9,398	4	5,520	9	18	9	301	1	8,703	7	3,818	6	\$31,033	7
University of Idaho	10,845	11	7,622	7	10,356	4	33	3			8,405	8	2,527	11	\$31,332	6
University of Nebraska-Lincoln	21,190	5	8,653	6	11,650	2	29	4			7,519	9	7,221	2	\$39,977	2
University of Nevada-Reno	15,341	7	7,552	8	9,480	5	27	6			10,131	4	4,856	4	\$35,222	3
University of Wyoming	11,299	10	4,422	10	20,597	1	42	1			9,385	6	9,628	1	\$48,825	1
<b>Utah State University</b>	<b>21,186</b>	<b>6</b>	<b>4,989</b>	<b>9</b>	<b>7,700</b>	<b>7</b>	<b>28</b>	<b>5</b>			<b>9,559</b>	<b>5</b>	<b>2,809</b>	<b>10</b>	<b>\$27,248</b>	<b>10</b>
Washington State University	26,591	1	10,434	2	5,679	8	17	10			10,241	3	3,039	9	\$32,601	5

Comparison Group Average 18,575 \$8,001 \$8,581 25 \$9,057 \$4,674 \$33,524

Percent Of Comp Group Ave: 114.1% 62.4% 89.7% 114.8% 105.5% 60.1% 81.3%

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

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 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	6,777	7	1,354	2	913	5	1,885	6	964	10	1,404	11	1,541	7	\$14,838	8
Clarion University of Pennsylvania	7,848	4	57	9	1,142	4	1,996	5	2,235	3	2,825	2	917	11	\$17,020	4
Eastern Kentucky University	8,413	3	128	7	3,037	1	2,167	3	1,445	5	2,278	5	1,347	8	\$18,815	2
Ferris State University	8,696	2	47	10	401	7	2,715	1	1,786	4	2,031	6	1,625	6	\$17,301	3
Northern Kentucky University	7,303	5	139	6	1,185	2	2,141	4	2,450	2	2,492	4	1,057	10	\$16,767	5
Northwestern State University of Louisiana	5,075	9	220	5	177	9	1,356	9	1,240	7	1,481	9	1,982	2	\$11,531	9
University of Alaska-Anchorage	9,844	1	1,498	1	1,178	3	2,387	2	2,752	1	2,521	3	1,629	5	\$21,809	1
University of North Florida	5,323	8	373	3	324	8	1,545	7	1,356	6	1,621	7	4,669	1	\$15,211	6
Utah Valley University	4,618	11	6	11	87	11	1,025	11	1,207	8	1,460	10	1,703	4	\$10,106	10
<b>Weber State University</b>	<b>4,783</b>	<b>10</b>	<b>66</b>	<b>8</b>	<b>174</b>	<b>10</b>	<b>1,228</b>	<b>10</b>	<b>1,113</b>	<b>9</b>	<b>1,612</b>	<b>8</b>	<b>1,078</b>	<b>9</b>	<b>\$10,054</b>	<b>11</b>
Youngstown State University	7,008	6	298	4	513	6	1,447	8	879	11	3,036	1	1,792	3	\$14,973	7
Comparison Group Average	\$6,881		\$381		\$830		\$1,808		\$1,584		\$2,069		\$1,758		\$15,311	
Percent Of Comp Group Ave:	69.5%		17.3%		21.0%		67.9%		70.3%		77.9%		61.3%		65.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,774	3	6,355	5	4,569	4	24	8			3,761	2	1,893	3	\$18,687	3
Clarion University of Pennsylvania	5,771	11	7,400	4	3,915	5	25	7			3,226	4	727	9	\$15,517	7
Eastern Kentucky University	13,592	5	5,757	6	4,979	2	27	4			6,603	1	1,334	6	\$18,785	2
Ferris State University	11,954	8	9,574	1	3,708	6	21	11			2,246	11	1,536	4	\$17,981	4
Northern Kentucky University	12,704	6	8,624	2	3,687	7	23	9			2,725	8	983	8	\$16,337	5
Northwestern State University of Louisiana	7,700	10	5,198	8	3,392	9	27	3			2,617	9	1,050	7	\$12,618	10
University of Alaska-Anchorage	12,483	7	5,732	7	10,560	1	37	1			3,540	3	7,888	1	\$28,566	1
University of North Florida	13,989	4	4,980	9	4,743	3	33	2			2,923	6	1,379	5	\$14,274	8
Utah Valley University	24,425	1	4,466	11	2,768	11	26	5			2,812	7	560	11	\$10,769	11
<b>Weber State University</b>	<b>17,762</b>	<b>2</b>	<b>4,518</b>	<b>10</b>	<b>3,544</b>	<b>8</b>	<b>26</b>	<b>6</b>			<b>2,262</b>	<b>10</b>	<b>2,634</b>	<b>2</b>	<b>\$13,890</b>	<b>9</b>
Youngstown State University	11,488	9	7,742	3	3,350	10	21	10			3,161	5	635	10	\$16,085	6
Comparison Group Average	13,513		\$6,395		\$4,474		26				\$3,261		\$1,874		\$16,683	
Percent Of Comp Group Ave:	131.4%		70.6%		79.2%		97.3%				69.4%		140.5%		83.3%	

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

Table 4

**Southern Utah University**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	6,847	10	258	3	174	7	1,113	10	2,238	3	1,551	9	2,348	2	\$14,529	9
Christopher Newport University	8,747	2	349	1		10	1,925	6	1,577	8	2,253	7	563	10	\$15,414	6
Columbus State University	7,030	9	17	11		10	2,013	4	1,475	9	2,266	6	1,289	8	\$14,090	10
Eastern Connecticut State University	8,554	4	276	2	656	5	2,590	1	2,762	1	3,993	1	1,440	6	\$20,271	1
Georgia College & State University	7,476	7	68	9	120	9	2,213	3	1,794	6	2,477	4	3,003	1	\$17,151	4
Sonoma State University	7,361	8	190	6	2,160	2	2,273	2	2,650	2	2,295	5	1,625	4	\$18,554	2
Southern Oregon University	7,477	6	222	4	767	3	1,838	7	1,222	10	1,420	10	1,926	3	\$14,872	8
<b>Southern Utah University</b>	<b>5,519</b>	<b>11</b>	<b>32</b>	<b>10</b>	<b>2,526</b>	<b>1</b>	<b>1,620</b>	<b>8</b>	<b>2,114</b>	<b>4</b>	<b>3,346</b>	<b>2</b>	<b>1,544</b>	<b>5</b>	<b>\$16,701</b>	<b>5</b>
SUNY at Geneseo	10,011	1	111	8	124	8	1,340	9	1,602	7	3,059	3	1,300	7	\$17,547	3
Truman State University	8,626	3	154	7	329	6	1,015	11	1,867	5	1,160	11	118	11	\$13,269	11
Western Carolina University	7,906	5	212	5	699	4	1,934	5	1,135	11	2,189	8	1,286	9	\$15,361	7

Comparison Group Average \$7,778 \$172 \$687 \$1,807 \$1,858 \$2,364 \$1,495 \$16,160

Percent Of Comp Group Ave: 71.0% 18.6% 367.8% 89.7% 113.8% 141.5% 103.3% 103.3%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	8,621	2	5498	7	3416	10	24	10			5,033	1	230	10	\$14,465	10
Christopher Newport University	5,061	9	6688	3	5536	6	26	7			990	11	7,306	1	\$21,116	1
Columbus State University	6,876	4	5949	5	4484	8	30	6			2,413	6	1,250	7	\$14,954	8
Eastern Connecticut State University	4,985	10	6540	4	8139	2	43	4			1,529	8	2,497	4	\$18,759	5
Georgia College & State University	6,277	6	7701	1	4338	9	26	8			1,136	10	2,980	3	\$16,673	6
Sonoma State University	7,796	3	6880	2	5888	5	31	5			3,392	2	1,562	6	\$18,883	4
Southern Oregon University	4,650	11	5643	6	2890	11	20	11			3,040	5	1,858	5	\$14,397	11
<b>Southern Utah University</b>	<b>6,522</b>	<b>5</b>	<b>5380</b>	<b>8</b>	<b>4699</b>	<b>7</b>	<b>25</b>	<b>9</b>			<b>3,374</b>	<b>3</b>	<b>4,934</b>	<b>2</b>	<b>\$19,059</b>	<b>3</b>
SUNY at Geneseo	5,520	8	5356	9	7568	3	48	1			2,135	7	115	11	\$15,677	7
Truman State University	5,553	7	5045	11	6973	4	47	3			1,228	9	675	9	\$14,840	9
Western Carolina University	8,794	1	5283	10	9452	1	47	2			3,159	4	976	8	\$19,951	2

Comparison Group Average 6,423 \$5,997 \$5,762 33 \$2,494 \$2,217 \$17,161

Percent Of Comp Group Ave: 101.5% 89.7% 81.6% 73.8% 135.3% 222.6% 111.1%

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

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

Table 5

**Snow College**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	7,120	1	0	3	0	6	573	9	2,116	1	1,175	10	2,062	6	\$13,046	3
Coconino County Community College	4,007	10	0	3	160	4	880	5	1,183	8	3,074	1	1,521	8	\$10,825	9
Corning Community College	6,352	3	0	3	0	6	1,270	3	886	10	2,385	4	185	10	\$11,078	8
North Idaho College	5,085	8	0	3	1,253	2	855	6	918	9	1,967	8	2,533	5	\$12,611	5
Rogue Community College	5,543	5	25	1	59	5	1,576	1	1,803	2	2,103	7	4,616	1	\$15,725	2
Santa Fe Community College	7,058	2	0	3	2,832	1	1,504	2	1,428	5	2,348	5	3,209	4	\$18,379	1
<b>Snow College</b>	<b>5,645</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>170</b>	<b>3</b>	<b>1,073</b>	<b>4</b>	<b>1,503</b>	<b>4</b>	<b>2,641</b>	<b>2</b>	<b>1,076</b>	<b>9</b>	<b>\$12,110</b>	<b>7</b>
South Puget Sound Community College	5,092	7	0	3	0	6	638	8	1,225	7	2,219	6	3,870	3	\$13,044	4
Western Nevada College	4,101	9	0	3	0	6	692	7	1,238	6	2,426	3	3,922	2	\$12,379	6
Whatcom Community College	5,401	6	0	3	0	6	526	10	1,517	3	1,344	9	1,834	7	\$10,622	10
Comparison Group Average	\$5,540		\$3		\$447		\$959		\$1,382		\$2,168		\$2,483		\$12,982	
Percent Of Comp Group Ave:	101.9%		74.1%		38.0%		111.9%		108.8%		121.8%		43.3%		93.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,354	8	1,626	7	4,621	3	34	4	0	6	7,176	1	217	10	\$13,673	5
Coconino County Community College	2,100	10	2,724	3	880	10	8	9	4,127	2	3,531	7	219	9	\$11,586	8
Corning Community College	3,036	7	1,153	10	3,987	5	36	3	2,922	5	2,603	9	401	6	\$11,133	10
North Idaho College	4,684	1	1,641	6	2,977	8	22	7	3,063	4	4,236	6	1,522	2	\$13,704	4
Rogue Community College	3,600	3	5,106	1	1,084	9	7	10	3,550	3	5,198	3	580	5	\$16,227	3
Santa Fe Community College	3,047	6	1,337	9	4,132	4	23	6	7,017	1	4,986	5	272	8	\$18,057	2
<b>Snow College</b>	<b>3,393</b>	<b>4</b>	<b>1,983</b>	<b>5</b>	<b>5,913</b>	<b>2</b>	<b>53</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>2,376</b>	<b>10</b>	<b>643</b>	<b>4</b>	<b>\$11,227</b>	<b>9</b>
South Puget Sound Community College	3,981	2	3,487	2	3,519	6	19	8	0	6	5,206	2	6,056	1	\$18,525	1
Western Nevada College	2,338	9	1,574	8	6,429	1	54	1	0	6	3,162	8	378	7	\$11,929	6
Whatcom Community College	3,265	5	2,673	4	3,186	7	27	5	0	6	5,045	4	705	3	\$11,634	7
Comparison Group Average	3,180		\$2,330		\$3,673		28		\$2,068		\$4,352		\$1,099		\$13,770	
Percent Of Comp Group Ave:	106.7%		85.1%		161.0%		187.1%		0.0%		54.6%		58.5%		81.5%	

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

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 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Central Washington University	7,903	3	229	2	209	6	1,230	8	1,063	10	1,957	4	1,154	6	\$13,745	3
Clayton State University	5,310	8	10	7	165	7	1,984	4	1,479	8	1,714	6	1,747	3	\$12,409	6
Colorado Mesa University	5,323	7	57	4	29	10	1,095	9	1,518	7	925	9	535	9	\$9,482	10
Colorado State University-Pueblo	5,368	6	38	5	294	3	1,561	5	1,530	6	711	10	1,516	4	\$11,018	9
<b>Dixie State University</b>	<b>3,844</b>	<b>10</b>	<b>15</b>	<b>6</b>	<b>1,057</b>	<b>1</b>	<b>1,444</b>	<b>6</b>	<b>1,877</b>	<b>5</b>	<b>1,451</b>	<b>7</b>	<b>2,464</b>	<b>2</b>	<b>\$12,152</b>	<b>7</b>
Farmingdale State College	9,540	1	278	1	665	2	1,286	7	2,018	4	2,104	3	697	8	\$16,588	2
Fort Lewis College	6,117	5	174	3	213	5	2,048	3	2,496	2	1,864	5	391	10	\$13,303	4
Humboldt State University	8,294	2	0	9	87	9	2,834	1	3,091	1	3,160	1	2,666	1	\$20,132	1
Macon State College																
Missouri Western State University	7,162	4	5	8	90	8	796	10	2,240	3	1,291	8	1,142	7	\$12,726	5
University of Arkansas-Fort Smith	5,165	9	0	9	243	4	2,222	2	1,137	9	2,121	2	1,258	5	\$12,146	8

Comparison Group Average

\$6,403

\$81

\$305

\$1,650

\$1,845

\$1,730

\$1,357

\$13,370

Percent Of Comp Group Ave:

60.0%

18.6%

346.3%

87.5%

101.7%

83.9%

181.6%

90.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Central Washington University	10,960	1	6,413	1	2,944	7	19	7			4,170	3	864	5	\$15,510	3
Clayton State University	5,844	8	4,628	8	3,742	6	30	6			3,505	6	358	9	\$12,427	8
Colorado Mesa University	7,716	2	6,199	2	0	10		10			3,845	4	960	3	\$11,219	9
Colorado State University-Pueblo	5,993	7	5,059	7	0	8		10			3,243	7	1,698	1	\$10,421	10
<b>Dixie State University</b>	<b>6,485</b>	<b>5</b>	<b>4,353</b>	<b>9</b>	<b>4,004</b>	<b>4</b>	<b>32</b>	<b>4</b>			<b>3,191</b>	<b>8</b>	<b>878</b>	<b>4</b>	<b>\$12,696</b>	<b>7</b>
Farmingdale State College	6,956	4	5,323	5	7,449	2	46	1			2,792	9	57	10	\$16,130	2
Fort Lewis College	3,631	10	5,566	3	0	10		10			6,210	1	1,692	2	\$14,230	4
Humboldt State University	7,353	3	5,300	6	7,938	1	44	2			3,777	5	814	6	\$18,113	1
Macon State College																
Missouri Western State University	4,557	9	5,343	4	4,536	3	34	3			2,686	10	367	8	\$13,375	5
University of Arkansas-Fort Smith	6,103	6	2,204	10	3,844	5	30	5	903	1	4,799	2	438	7	12,754	6

Comparison Group Average

6,560

\$5,039

\$3,446

23

\$90

\$3,822

\$813

\$13,688

Percent Of Comp Group Ave:

98.9%

86.4%

116.2%

134.4%

0.0%

83.5%

108.0%

92.8%

(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 2012-13.

All financial indicators are for fiscal year 2013.

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 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	6,777	6	1354	2	913	4	1885	6	964	9	1,404	10	1,541	6	\$14,838	6
California State University-Northridge	6,952	5	160	4	67	10	1985	5	2,753	1	1,569	8	2,462	1	\$15,948	4
Ferris State University	8,696	2	47	9	401	7	2715	1	1,786	4	2,031	5	1,625	5	\$17,301	2
Indiana University-Purdue University-Fort Wayne	6,082	8	125	6	1028	3	2010	4	869	11	2,565	2	1,247	7	\$13,926	7
Kennesaw State University	6,179	7	93	7	432	6	1733	7	1,500	5	1,631	6	1,065	9	\$12,633	8
Metropolitan State College of Denver	4,898	9	3	11	59	11	928	11	1,199	7	957	11	119	11	\$8,163	11
Northern Kentucky University	7,303	3	139	5	1185	1	2141	3	2,450	3	2,492	4	1,057	10	\$16,767	3
University of Alaska Anchorage	9,844	1	1498	1	1178	2	2387	2	2,752	2	2,521	3	1,629	4	\$21,809	1
<b>Utah Valley University</b>	<b>4,618</b>	<b>11</b>	<b>6</b>	<b>10</b>	<b>87</b>	<b>9</b>	<b>1025</b>	<b>10</b>	<b>1,207</b>	<b>6</b>	<b>1,460</b>	<b>9</b>	<b>1,703</b>	<b>3</b>	<b>\$10,106</b>	<b>9</b>
Weber State University	4,783	10	66	8	174	8	1228	9	1,113	8	1,612	7	1,078	8	\$10,054	10
Youngstown State University	7,008	4	298	3	513	5	1447	8	879	10	3,036	1	1,792	2	\$14,973	5

Comparison Group Average

\$6,649

\$344

\$549

\$1,771

\$1,588

\$1,934

\$1,393

\$14,229

Percent Of Comp Group Ave:

69.5%

1.7%

15.9%

57.9%

76.0%

75.5%

122.3%

71.0%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,774	6	6,355	4	4569	2	24	7			3,761	2	1,893	3	\$18,687	2
California State University-Northridge	28,060	1	5,994	5	4445	3	29	3			3,942	1	819	8	\$15,422	6
Ferris State University	11,954	9	9,574	1	3708	5	21	10			2,246	10	1,536	5	\$17,981	3
Indiana University-Purdue University-Fort Wayne	10,126	11	5,645	8	4340	4	31	2			2,202	11	1,198	6	\$14,224	7
Kennesaw State University	21,215	3	5,776	6	3578	7	27	4			2,372	8	1,636	4	\$13,422	9
Metropolitan State College of Denver	17,179	5	5,392	9	0	11		11			3,581	3	515	11	\$9,705	11
Northern Kentucky University	12,704	7	8,624	2	3687	6	23	8			2,725	7	983	7	\$16,337	4
University of Alaska Anchorage	12,483	8	5,732	7	10560	1	37	1			3,540	4	7,888	1	\$28,566	1
<b>Utah Valley University</b>	<b>24,425</b>	<b>2</b>	<b>4,466</b>	<b>11</b>	<b>2768</b>	<b>10</b>	<b>26</b>	<b>5</b>			<b>2,812</b>	<b>6</b>	<b>560</b>	<b>10</b>	<b>\$10,769</b>	<b>10</b>
Weber State University	17,762	4	4,518	10	3544	8	26	6			2,262	9	2,634	2	\$13,890	8
Youngstown State University	11,488	10	7,742	3	3350	9	21	9			3,161	5	635	9	\$16,085	5

Comparison Group Average

16,743

\$6,347

\$4,050

24

\$2,964

\$1,845

\$15,917

Percent Of Comp Group Ave:

145.9%

70.4%

68.3%

107.6%

94.9%

30.3%

67.7%

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

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

FTE enrollment is for Academic Year 2012-13.

All financial indicators are for fiscal year 2013.

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 2013

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College District	5,971	3	10		208	3	1,223	3	1268	4	1,894	2	860	10	\$11,424	1
Broward College	3,163	11			61	6	815	7	849	11	1,329	7	1,509	5	\$7,726	10
Central New Mexico Community College	3,813	8			83	5	755	8	1150	6	1,112	9	1,686	3	\$8,599	9
Central Piedmont Community College	4,550	6			0	9	929	6	1031	9	1,708	3	1,622	4	\$9,840	6
College of Southern Nevada	5,404	4			10	7	729	9	978	10	1,112	9	1,700	2	\$9,943	5
Macomb Community College	4,362	7			317	1	1,588	1	1073	7	1,139	8	1,248	7	\$9,727	7
Pima Community College	3,615	9			0	9	1,573	2	1543	1	2,290	1	1,399	6	\$10,420	4
Portland Community College	6,248	1			0	9	1,135	4	1525	2	1,489	5	1,002	9	\$11,399	2
Sacramento City College	3,378	10			5	8	668	10	1056	8	667	11	1,768	1	\$7,542	11
<b>Salt Lake Community College</b>	<b>4,803</b>	<b>5</b>			<b>93</b>	<b>4</b>	<b>504</b>	<b>11</b>	<b>1156</b>	<b>5</b>	<b>1,376</b>	<b>6</b>	<b>1,227</b>	<b>8</b>	<b>\$9,159</b>	<b>8</b>
Sinclair Community College	6,042	2			244	2	1,049	5	1387	3	1,554	4	711	11	\$10,987	3

Comparison Group Average \$4,668 \$93 \$997 \$1,183 \$1,425 \$1,339 \$9,706

Percent Of Comp Group Ave: 103% 100% 51% 98% 97% 92% 94%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2013

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 <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College District	25,957	2	2,297	5	2,087	8	19	9	4,298	2	1,840	11	413	5	\$11,000	4
Broward College	30,322	1	1,336	9	2,379	7	30	4		9	3,504	2	392	6	\$7,935	10
Central New Mexico Community College	19,398	5	739	10	2,462	6	28	6	2,968	3	2,377	8	191	10	\$8,792	9
Central Piedmont Community College	15,889	9	1,576	8	3,347	2	29	5	1,706	7	2,806	5	1,904	1	\$11,447	2
College of Southern Nevada	18,996	6	2,399	4	4,084	1	42	2		9	2,671	6	112	11	\$9,615	7
Macomb Community College	15,669	10	2,785	2	2,083	9	22	8	2,454	5	2,152	10	464	4	\$9,688	6
Pima Community College	18,794	7	1,598	7	391	11	4	11	5,010	1	2,847	4	211	8	\$10,250	5
Portland Community College	23,600	3	2,578	3	1,661	10	14	10	2,788	4	4,309	1	548	2	\$11,906	1
Sacramento City College	15,963	8	440	11	3,137	4	43	1	1,031	8	2,335	9	318	7	\$7,337	11
<b>Salt Lake Community College</b>	<b>20,797</b>	<b>4</b>	<b>3,135</b>	<b>1</b>	<b>3,338</b>	<b>3</b>	<b>35</b>	<b>3</b>	<b>9</b>	<b>9</b>	<b>2,481</b>	<b>7</b>	<b>208</b>	<b>9</b>	<b>\$9,434</b>	<b>8</b>
Sinclair Community College	13,779	11	1,848	6	3,091	5	28	7	2,075	6	3,212	3	544	3	\$11,140	1

Comparison Group Average 19,924 \$1,885 \$2,551 27 2,030 \$2,776 \$482 \$9,868

Percent Of Comp Group Ave: 104% 166% 131% 132% 0% 89% 43% 96%

(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 2012-13.

All financial indicators are for fiscal year 2013.

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